



Baldwinsville Central School District

Administration Budget Presentation 2023-2024

Achieving Our Full Potential... TOGETHER!

District Goals:

- 1. Achieve educational excellence and high levels of learning for all***
- 2. Promote collaboration, innovation, and flexibility to prepare students for their future***
- 3. Ensure equal access, opportunity and choice for all students***

ADMINISTRATION

1000 Codes

Salaries

Equipment

Contractual

Mat/Supplies

BOCES

	<u>2021/2022 Actual Spending</u>	<u>2022/2023 Budget</u>	<u>2023/2024 Proposed Budget</u>
Salaries - 100s	\$ 1,223,767	\$ 1,337,158	\$ 1,435,534
Equipment - 200s	\$ -	\$ 5,000	\$ 5,000
Contractual - 400s	\$ 654,653	\$ 709,411	\$ 734,015
Material & Supplies - 450s	\$ 53,439	\$ 76,800	\$ 79,544
BOCES - 490s	\$ 1,083,545	\$ 1,116,570	\$ 1,149,840
TOTAL ADMINISTRATION	\$ 3,015,404	\$ 3,244,939	\$ 3,403,933

All Codes

SUMMARY

	2021/2022 ACTUAL SPENDING	2022/2023 BUDGET	2023/2024 PROPOSED BUDGET
Athletics/Extra-Curricular 2110/2855/2850 codes	\$1,369,929	\$1,522,041	\$1,735,098
Facilities/Operation 1620/1621 codes	\$4,811,779	\$6,461,135	
Instruction 2000 codes	\$38,811,449	\$41,617,406	
Special Education 2250/2800/9901 codes	\$12,531,290	\$13,665,597	
Administration 1000s (except 1600s)	\$3,015,404	\$3,244,939	\$3,403,933
Technology/AV/Library 2110/2600 codes	\$2,724,843	\$3,888,502	
Transportation 5500 codes	\$6,245,493	\$6,756,213	\$7,538,324
Undistributed (Debt Service/Benefits) 9000 codes	\$43,013,293	\$41,781,514	\$45,077,484
TOTAL	\$112,523,480	\$118,937,347	\$57,754,839

ADMINISTRATION

Budget Account	Description	2021-2022 Actual Expenditure	2022-2023 Adopted Budget	2023-2024 Proposed Budget
1240-153-50-0000	Salary-District Wide Cert	206,853	209,615	217,162
1310-153-50-0000	Salary-District Wide Cert	260,172	273,230	283,067
1430-153-50-0000	Salary-District Wide Cert	149,276	153,629	165,423
15 State object Subtotal		616,301	636,474	665,652
1240-183-50-0000	Salary-Clerical	62,246	65,974	68,974
1240-183-50-1241	DO Substitute Clerical	0	1,500	1,500
1310-160-50-0000	Salaries-Treasurer	93,761	96,574	84,295
1310-183-50-0000	Salary-Clerical	184,781	204,382	276,925
1310-183-50-1241	BO Substitute Clerical	214	1,500	1,500
1320-160-50-1026	Salary Claims Auditor	9,664	18,965	19,648
1430-183-01-1241	Personnel Sub Clerical	0	1,500	1,500
1430-183-50-0000	Salary-Clerical	161,126	201,886	201,964
1480-160-50-0000	Salary-Public Info	63,716	68,640	72,620
1670-160-50-0000	Salaries-Courier	31,958	39,763	40,956
16 State object Subtotal		607,466	700,684	769,882
1310-200-97-0000	Equipment-BO	0	5,000	5,000
2 State object Subtotal		0	5,000	5,000

ADMINISTRATION

Budget Account	Description	2021-2022	2022-2023	2023-2024
		Actual Expenditure	Adopted Budget	Proposed Budget
1010-400-95-0000	Contractual -BOE	25,874	23,690	24,638
1010-449-95-0000	Conference/Mtgs/Trvl -BOE	10,589	26,600	26,600
1060-400-96-0000	Contractual-District Mtg	4,124	4,000	4,200
1240-400-99-0000	Contractual-Supt	0	2,850	2,850
1240-449-99-0000	Conference/Mtgs/Trvl-Supt	8,508	11,400	11,400
1310-400-97-0000	Contractual-BO	2,222	3,000	3,000
1310-449-97-0000	Conference/Mtgs/Trvl-BO	3,268	3,800	5,000
1320-400-66-0000	External Auditor	31,770	39,253	39,253
1320-400-66-1020	TSA Compliance	10,547	11,191	11,191
1320-400-66-1027	Internal Auditor	15,800	20,000	21,450
1330-400-67-0000	Contractual-Tax Collector	18,454	30,600	30,600
1380-400-68-0000	Contract-Fiscal Agent Fee	9,348	10,000	10,200
1420-400-69-0000	Contractual-Legal	144,902	111,361	115,816
1420-400-69-1551	Construction-Legal	4,975	5,000	5,600
1420-400-95-5524	Tax Certiorari-Legal	10,971	15,000	15,000
1430-400-93-0000	Contractual-HR	6,327	14,250	14,250
1430-449-93-0000	Conference/Mtg/Trvl-HR	1,668	5,500	5,500
1460-400-70-0000	Contractual-Record Mgt	9,745	11,500	12,012
1480-400-79-0000	Contractual-Public Info	23,131	22,440	25,000
1910-411-92-0000	Fire&Liability Insurance	202,994	209,084	217,448
1910-412-92-0000	Liability Insurance	29,591	29,532	30,714
1910-419-92-0000	Student Accident Insuranc	42,796	44,512	46,293
1920-400-95-0000	School Assoc Dues-BOE	21,053	23,848	25,000
1950-400-72-0000	Assessments-Contractual	15,654	25,000	25,000
1964-400-64-0000	Tax Refunds-Contractual	342	6,000	6,000
4 Contractual Subtotal		654,653	709,411	734,015

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ADMINISTRATION

Budget Account	Description	2021-2022 Actual Expenditure	2022-2023 Adopted Budget	2023-2024 Proposed Budget
1010-450-95-0000	Materials & Supplies-BOE	915	2,070	2,070
1240-450-99-0000	Materials & Supplies-Supt	308	2,250	2,250
1310-450-97-0000	Materials & Supplies-BO	2,063	5,850	6,000
1430-450-93-0000	Materials & Supplies-HR	6,872	3,600	3,600
1480-450-79-0000	Mat & Supplies-Public Inf	0	1,280	1,280
1670-450-78-1520	Postage-Print Shop	43,281	61,750	64,344
45 Material and Supplies Subtotal		53,439	76,800	79,544
1310-490-65-6200	Finance & Food Serv-BOCES	311,812	291,406	324,286
1310-490-65-6600	State Aid Planning-BOCES	3,345	3,445	3,583
1310-490-65-6703	Coop Bidding Oswego-BOCES	3,723	3,798	3,950
1310-490-65-6801	Asset Mgt Base Fee-BOCES	4,790	5,832	6,066
1430-490-65-6060	Recruiting Service-BOCES	36,896	22,628	23,533
1430-490-65-6150	Substitute Calling-BOCES	12,364	12,364	12,859
1430-490-65-6210	Application Service BOCES	27,002	25,807	26,840
1430-490-65-6300	Employee Assistance-BOCES	25,682	28,974	30,133
1430-490-65-6330	Employer/Employee Rel-BOC	20,572	18,072	18,795
1430-490-65-6360	Health & Safety-BOCES	73,207	73,916	76,874
1430-490-65-6761	Employee Benefits Co-BOCE	53,299	66,851	69,525
1460-490-65-6811	Records Management-BOCES	6,114	5,524	5,745
1981-490-65-0101	Administration-BOCES	222,415	226,072	221,898
1981-490-65-0201	Rental of Facilitie-BOCES	127,670	141,081	138,476
1981-490-65-0202	Capital Facilities-BOCES	154,654	190,800	187,277
49 BOCES Services Budget		1,083,545	1,116,570	1,149,840
Total ADMINISTRATION BUDGET		3,015,404	3,244,939	3,403,933