

General Fund Budget

Fiscal Year: 2025

Fund: A GENERAL FUND

Budget Account	Description	January 2024 Draft	2024-2025 Proposed Budget	Budget Changes
1010 Board of Education				
400	Contractual and Other	25,624	25,624	0
449	Conference/Meetings/Trave	26,600	26,600	0
450	Material and Supplies	2,153	2,153	0
Subtotal of 1010 Board of Education		54,377	54,377	0
1060 District Meeting				
400	Contractual and Other	6,249	6,249	0
Subtotal of 1060 District Meeting		6,249	6,249	0
1240 Chief School Administrator				
153	District Wide Certified	228,084	228,084	0
183	Clerical	75,530	75,530	0
400	Contractual and Other	2,964	2,964	0
449	Conference/Meetings/Trave	11,400	11,400	0
450	Material and Supplies	2,250	2,250	0
Subtotal of 1240 Chief School Administrator		320,228	320,228	0
1310 Business Administration				
153	District Wide Certified	293,258	293,258	0
160	Noninstructional Salaries	87,329	87,329	0
183	Clerical	321,583	321,583	0
200	Equipment	5,000	5,000	0
400	Contractual and Other	3,500	3,500	0
449	Conference/Meetings/Trave	5,000	5,000	0
450	Material and Supplies	6,000	6,000	0
490	BOCES Services	322,953	247,499	-75,454
Subtotal of 1310 Business Administration		1,044,623	969,169	-75,454
1320 Auditing				
160	Noninstructional Salaries	20,434	20,434	0
400	Contractual and Other	72,994	72,994	0
Subtotal of 1320 Auditing		93,428	93,428	0
1330 Tax Collector				
400	Contractual and Other	30,600	30,600	0
Subtotal of 1330 Tax Collector		30,600	30,600	0
1380 Fiscal Agent Fee				
400	Contractual and Other	10,608	10,608	0
Subtotal of 1380 Fiscal Agent Fee		10,608	10,608	0
1420 Legal				
400	Contractual and Other	142,576	142,576	0
Subtotal of 1420 Legal		142,576	142,576	0
1430 Personnel				
153	District Wide Certified	171,379	171,379	0
183	Clerical	116,683	116,683	0
400	Contractual and Other	64,250	64,250	0
449	Conference/Meetings/Trave	5,500	5,500	0

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1430 Personnel				
450	Material and Supplies	3,600	3,600	0
490	BOCES Services	275,356	263,252	-12,104
Subtotal of 1430 Personnel		636,768	624,664	-12,104
1460 Records Management Officer				
400	Contractual and Other	15,347	15,347	0
490	BOCES Services	5,817	7,556	1,739
Subtotal of 1460 Records Management Officer		21,164	22,903	1,739
1480 Public Information and Services				
160	Noninstructional Salaries	75,235	75,235	0
400	Contractual and Other	26,000	26,000	0
450	Material and Supplies	1,280	1,280	0
Subtotal of 1480 Public Information and Services		102,515	102,515	0
1620 Operation of Plant				
161	Supervisor	127,369	127,369	0
163	Custodial	2,896,075	2,896,075	0
183	Clerical	67,592	67,592	0
200	Equipment	57,000	57,000	0
400	Contractual and Other	21,053	21,053	0
405	Equipment Repair	9,000	9,000	0
450	Material and Supplies	355,240	355,240	0
Subtotal of 1620 Operation of Plant		3,533,329	3,533,329	0
1621 Maintenance of Plant				
160	Noninstructional Salaries	8,000	8,000	0
162	Leader	91,957	91,957	0
164	Maintenance Worker	366,906	366,906	0
182	Laborer	579,539	579,539	0
200	Equipment	124,659	124,659	0
400	Contractual and Other	264,105	264,105	0
405	Equipment Repair	26,716	26,716	0
406	Building Repair	345,000	345,000	0
422	Gas	323,885	223,885	-100,000
425	Electricity	812,709	612,709	-200,000
426	Water	27,500	27,500	0
427	Telephone	10,000	10,000	0
443	Architects	50,000	50,000	0
449	Conference/Meetings/Trave	1,295	1,295	0
450	Material and Supplies	266,119	266,119	0
490	BOCES Services	249,349	251,809	2,460
Subtotal of 1621 Maintenance of Plant		3,547,739	3,250,199	-297,540
1670 Central Printing & Mailing				
160	Noninstructional Salaries	43,660	43,660	0
450	Material and Supplies	66,918	66,918	0
Subtotal of 1670 Central Printing & Mailing		110,578	110,578	0
1910 Unallocated Insurance				

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1910 Unallocated Insurance				
411	Fire & Liability Insuranc	217,448	217,448	0
412	Liability Insurance	49,418	49,418	0
419	Student Accident Insuranc	46,293	46,293	0
Subtotal of 1910 Unallocated Insurance		313,159	313,159	0
1920 School Association Dues				
400	Contractual and Other	25,000	25,000	0
Subtotal of 1920 School Association Dues		25,000	25,000	0
1950 Assessments on School Property				
400	Contractual and Other	26,000	26,000	0
Subtotal of 1950 Assessments on School Property		26,000	26,000	0
1964 Refund on Real Property Taxes				
400	Contractual and Other	6,000	6,000	0
Subtotal of 1964 Refund on Real Property Taxes		6,000	6,000	0
1981 BOCES Administrative Costs				
490	BOCES Services	605,408	571,488	-33,920
Subtotal of 1981 BOCES Administrative Costs		605,408	571,488	-33,920
2010 Curriculum Development and Supervis				
153	District Wide Certified	162,480	162,480	0
400	Contractual and Other	1,000	1,000	0
449	Conference/Meetings/Trave	7,000	7,000	0
450	Material and Supplies	2,500	2,500	0
Subtotal of 2010 Curriculum Development and Supervis		172,980	172,980	0
2020 Supervision-Regular School				
150	Instructional Salaries	1,156,810	1,156,810	0
153	District Wide Certified	1,808,655	1,808,655	0
183	Clerical	944,568	944,568	0
400	Contractual and Other	7,531	7,531	0
450	Material and Supplies	10,000	10,000	0
Subtotal of 2020 Supervision-Regular School		3,927,564	3,927,564	0
2070 Inservice Training-Instruction				
140	Substitute Teacher Salari	3,518	3,518	0
150	Instructional Salaries	848,242	848,242	0
400	Contractual and Other	108,500	108,500	0
450	Material and Supplies	2,500	2,500	0
490	BOCES Services	191,998	321,858	129,860
Subtotal of 2070 Inservice Training-Instruction		1,154,758	1,284,618	129,860
2110 Teaching-Regular School				
100	Teacher Salaries	164,865	164,865	0
120	Teacher Salaries, K-3	8,118,656	8,118,656	0
121	Teacher Salaries, 4-6	7,414,405	7,414,405	0
130	Teacher Salaries, 7-12	14,205,565	14,205,565	0
137	Teaching Assistants	731,432	731,432	0

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Budget Account	Description	2024-2025		Budget Changes
		January 2024 Draft	Proposed Budget	
2110 Teaching-Regular School				
140	Substitute Teacher Salari	1,423,390	1,423,390	0
150	Instructional Salaries	99,382	99,382	0
151	Alternate Instruction	165,620	165,620	0
160	Noninstructional Salaries	16,750	16,750	0
175	Aide	17,500	17,500	0
183	Clerical	556,586	556,586	0
184	Attendants	109,596	109,596	0
200	Equipment	822,060	822,060	0
400	Contractual and Other	891,480	891,480	0
449	Conference/Meetings/Trave	1,000	1,000	0
450	Material and Supplies	413,989	413,989	0
471	Tuition Paid to NYS Publi	20,000	20,000	0
473	Payment to Charter School	52,000	52,000	0
480	Textbooks	300,000	300,000	0
490	BOCES Services	2,658,290	2,357,014	-301,276
Subtotal of 2110 Teaching-Regular School		38,182,566	37,881,290	-301,276
2250 Program for Students w/Disabilities				
137	Teaching Assistants	3,836,253	3,836,253	0
150	Instructional Salaries	5,660,043	5,660,043	0
151	Alternate Instruction	114,239	114,239	0
160	Noninstructional Salaries	645,002	645,002	0
183	Clerical	144,928	144,928	0
200	Equipment	3,300	3,300	0
400	Contractual and Other	62,500	62,500	0
450	Material and Supplies	28,600	28,600	0
471	Tuition Paid to NYS Publi	350,000	350,000	0
472	Tuition-All Other	350,000	350,000	0
490	BOCES Services	3,524,363	3,898,779	374,416
Subtotal of 2250 Program for Students w/Disabilities		14,719,228	15,093,644	374,416
2280 Occupational Education (Grades 9-12)				
490	BOCES Services	1,229,469	1,171,918	-57,551
Subtotal of 2280 Occupational Education (Grades 9-12)		1,229,469	1,171,918	-57,551
2330 Teaching-Special Schools				
490	BOCES Services	163,305	134,612	-28,693
Subtotal of 2330 Teaching-Special Schools		163,305	134,612	-28,693
2510 Preschool				
100	Teacher Salaries	72,712	72,712	0
137	Teaching Assistants	93,153	93,153	0
Subtotal of 2510 Preschool		165,865	165,865	0
2610 School Library & AV				
137	Teaching Assistants	337,443	337,443	0
150	Instructional Salaries	690,107	690,107	0
183	Clerical	310,066	310,066	0
200	Equipment	7,500	7,500	0
400	Contractual and Other	1,500	1,500	0

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Budget Account	Description	2024-2025		Budget Changes
		January 2024 Draft	Proposed Budget	
2610 School Library & AV				
450	Material and Supplies	63,700	63,700	0
461	Software	2,500	2,500	0
462	Library Books	72,500	72,500	0
490	BOCES Services	350,687	348,151	-2,536
Subtotal of 2610 School Library & AV		1,836,003	1,833,467	-2,536
2630 Computer Assisted Instruction				
150	Instructional Salaries	21,560	21,560	0
160	Noninstructional Salaries	496,804	496,804	0
200	Equipment	34,500	34,500	0
220	State Aided Computer Hard	200,000	200,000	0
400	Contractual and Other	39,500	39,500	0
450	Material and Supplies	19,500	19,500	0
461	Software	143,000	143,000	0
Subtotal of 2630 Computer Assisted Instruction		954,864	954,864	0
2805 Attendance-Regular School				
190	Attendance Officer	26,967	26,967	0
490	BOCES Services	226,963	235,657	8,694
Subtotal of 2805 Attendance-Regular School		253,930	262,624	8,694
2810 Guidance-Regular School				
137	Teaching Assistants	48,560	48,560	0
158	Guidance Salaries	1,623,720	1,623,720	0
183	Clerical	223,619	223,619	0
450	Material and Supplies	2,670	2,670	0
490	BOCES Services	98,648	93,513	-5,135
Subtotal of 2810 Guidance-Regular School		1,997,217	1,992,082	-5,135
2815 Health Services-Regular School				
157	Medical Salaries	4,349	4,349	0
175	Aide	32,572	32,572	0
176	Nurse	795,753	795,753	0
177	Nurse Practitioner	106,615	106,615	0
200	Equipment	15,000	15,000	0
400	Contractual and Other	64,896	64,896	0
440	Contractual Professional	3,000	3,000	0
450	Material and Supplies	30,300	30,300	0
Subtotal of 2815 Health Services-Regular School		1,052,485	1,052,485	0
2820 Psychological Services-Regular Scho				
150	Instructional Salaries	785,749	785,749	0
450	Material and Supplies	7,800	7,800	0
Subtotal of 2820 Psychological Services-Regular Scho		793,549	793,549	0
2825 Social Work Services-Regular School				
150	Instructional Salaries	675,233	675,233	0
Subtotal of 2825 Social Work Services-Regular School		675,233	675,233	0
2830 Pupil Personnel Services-Special Sc				

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		2024 Draft	Proposed Budget	Changes
2830 Pupil Personnel Services-Special Sc				
150	Instructional Salaries	15,525	15,525	0
153	District Wide Certified	151,688	151,688	0
160	Noninstructional Salaries	3,000	3,000	0
400	Contractual and Other	14,000	14,000	0
449	Conference/Meetings/Trave	5,000	5,000	0
450	Material and Supplies	4,000	4,000	0
Subtotal of 2830 Pupil Personnel Services-Special Sc		193,213	193,213	0
2850 Co-Curricular Activies-Regular Scho				
150	Instructional Salaries	276,379	276,379	0
152	Assistants	68,662	68,662	0
160	Noninstructional Salaries	8,808	8,808	0
400	Contractual and Other	43,421	43,421	0
450	Material and Supplies	84,398	84,398	0
Subtotal of 2850 Co-Curricular Activies-Regular Scho		481,668	481,668	0
2855 Interscholastic Athletics-Regular S				
150	Instructional Salaries	1,135,332	1,135,332	0
160	Noninstructional Salaries	9,044	9,044	0
178	Doctor	10,000	10,000	0
183	Clerical	98,894	98,894	0
200	Equipment	43,000	43,000	0
400	Contractual and Other	340,350	340,350	0
450	Material and Supplies	146,000	146,000	0
490	BOCES Services	16,210	15,544	-666
Subtotal of 2855 Interscholastic Athletics-Regular S		1,798,830	1,798,164	-666
5510 District Transportation Services				
160	Noninstructional Salaries	45,500	45,500	0
161	Supervisor	111,802	111,802	0
163	Custodial	46,141	46,141	0
165	Dispatcher	251,011	251,011	0
166	Mechanics	571,350	571,350	0
182	Laborer	44,253	44,253	0
183	Clerical	64,137	64,137	0
184	Attendants	508,231	508,231	0
186	Field Trips	41,575	41,575	0
188	Bus Drivers	3,982,263	3,982,263	0
200	Equipment	10,609	10,609	0
400	Contractual and Other	277,930	277,930	0
412	Liability Insurance	171,900	171,900	0
449	Conference/Meetings/Trave	2,000	2,000	0
450	Material and Supplies	1,467,260	1,467,260	0
490	BOCES Services	34,999	35,165	166
Subtotal of 5510 District Transportation Services		7,630,961	7,631,127	166
5530 Garage Building				
182	Laborer	68,137	68,137	0
406	Building Repair	10,000	10,000	0
411	Fire & Liability Insuranc	5,000	5,000	0

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Budget Account	Description	January	2024-2025	Budget
		2024 Draft	Proposed Budget	Changes
5530 Garage Building				
422 Gas		45,000	45,000	0
425 Electricity		75,000	75,000	0
426 Water		7,600	7,600	0
450 Material and Supplies		38,815	38,815	0
Subtotal of 5530 Garage Building		249,552	249,552	0
9010 State Retirement				
800 Employee Benefits		2,128,759	2,128,759	0
Subtotal of 9010 State Retirement		2,128,759	2,128,759	0
9020 Teachers' Retirement				
800 Employee Benefits		5,046,237	5,046,237	0
Subtotal of 9020 Teachers' Retirement		5,046,237	5,046,237	0
9030 Social Security				
800 Employee Benefits		5,345,757	5,345,757	0
Subtotal of 9030 Social Security		5,345,757	5,345,757	0
9040 Workers' Compensation				
800 Employee Benefits		652,401	525,229	-127,172
Subtotal of 9040 Workers' Compensation		652,401	525,229	-127,172
9050 Unemployment Insurance				
800 Employee Benefits		75,000	75,000	0
Subtotal of 9050 Unemployment Insurance		75,000	75,000	0
9055 Disability Insurance				
800 Employee Benefits		547,631	47,631	-500,000
Subtotal of 9055 Disability Insurance		547,631	47,631	-500,000
9060 Hospital, Medical, Dental Insurance				
800 Employee Benefits		24,833,100	24,493,203	-339,897
Subtotal of 9060 Hospital, Medical, Dental Insurance		24,833,100	24,493,203	-339,897
9089 Other (Specify)				
800 Employee Benefits		597,000	597,000	0
Subtotal of 9089 Other (Specify)		597,000	597,000	0
9770 Revenue Anticipation Notes				
700 Interest		100,000	0	-100,000
Subtotal of 9770 Revenue Anticipation Notes		100,000	0	-100,000
9788 Leases				
600 Principal		889,440	889,440	0
700 Interest		27,032	27,032	0
Subtotal of 9788 Leases		916,472	916,472	0
9901 Transfer to Other Funds				
950 Transfer-Special Aid Fund		225,180	225,180	0
960 Transfer-Debt Service Fun		7,585,517	7,585,517	0

Baldwinsville Central School District

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Budget Account	Description	2024-2025		Budget Changes
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Subtotal of 9901 Transfer to Other Funds				
		7,810,697	7,810,697	0
9950 Transfer to Capital Fund				
900	Transfer to Capital Funds	100,000	100,000	0
Subtotal of 9950 Transfer to Capital Fund				
		100,000	100,000	0
Total GENERAL FUND				
		136,416,643	135,049,574	-1,367,069

Selection Criteria

Criteria Name: Last Run
Fund: A
Budget code like: ???-??-??-??
Budget type: Regular
Suppress Budget Accounts with Zero Amounts
Show Budget Notes
Show Budget Development Notes
Report Title: General Fund Budget
Summary Only
Column 1 Value: Proposed 4
Column 2 Value: Proposed Amount
Column 3 Value: Proposed 10
Column 4 Value: None
Column 5 Value: None
Column 6 Value: None
Column 7 Value: None
Column 8 Value: None
Column 9 Value: None
Column 10 Value: None
Column 11 Value: None
Column 12 Value: None
Column 13 Value: None
From Column Value: Current Year Initial
To Column Value: Proposed Amount
Sort by: Fund/Function/Object
Subtotal Breaks: Function/Object
Show break headers: Function/Object
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