



# **Baldwinsville Central School District**

## **Facilities 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***

# FACILITIES

## 1620 & 1621 Codes

**Salaries**

**Equipment**

**Contractual**

**Mat/Supplies**

**BOCES**

	<b>2021/2022 Actual Spending</b>	<b>2022/2023 Budget</b>	<b>2023/2024 Proposed Budget</b>
<b>Salaries - 100s</b>	<b>\$ 2,825,461</b>	<b>\$ 3,702,121</b>	<b>\$ 3,948,611</b>
<b>Equipment - 200s</b>	<b>\$ 150,385</b>	<b>\$ 166,201</b>	<b>\$ 299,271</b>
<b>Contractual - 400s</b>	<b>\$ 1,098,604</b>	<b>\$ 1,782,332</b>	<b>\$ 1,835,262</b>
<b>Material &amp; Supplies - 450s</b>	<b>\$ 491,146</b>	<b>\$ 564,324</b>	<b>\$ 586,255</b>
<b>BOCES - 490s</b>	<b>\$ 246,183</b>	<b>\$ 246,157</b>	<b>\$ 248,690</b>
<b>TOTAL FACILITIES</b>	<b>\$ 4,811,779</b>	<b>\$ 6,461,135</b>	<b>\$ 6,918,089</b>

**All Codes**

3/1/2023



# 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	\$6,918,089
Instruction 2000 codes	\$38,811,449	\$41,617,406	
Special Education 2250/2800/9901 codes	\$12,531,290	\$13,665,597	\$14,369,579
Administration 1000s (except 1600s)	\$3,015,404	\$3,244,939	\$3,406,020
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
<b>TOTAL</b>	<b>\$112,523,480</b>	<b>\$118,937,347</b>	<b>\$79,044,594</b>



# 2023-2024 Capital Outlay Project

## Proposed Capital Outlay Project Debt Service Budget

A 9950 900 97 0000 Transfer to Capital Fund - \$100,000

**McNamara Elementary Communications Systems, Office  
and Site Work**

# Facilities

<b>Budget Account</b>	<b>Description</b>	<b>2021-2022 Actual Expenditure</b>	<b>2022-2023 Adopted Budget</b>	<b>2023-2024 Proposed Budget</b>
1620-161-50-0000	Salaries Supervisor	58,133	187,629	188,025
1620-163-50-0000	Salaries Custodial	1,693,064	2,229,113	2,426,544
1620-163-50-1240	Salary-Xtr Time-Custodial	88,045	176,057	186,620
1620-163-50-1241	Salaries-Subs-Custodial	84,121	73,070	77,454
1620-163-50-1243	Sal-Night Diff-Custodial	16,147	24,670	26,150
1620-183-50-0000	Salaries Clerical	55,795	60,974	62,000
1620-183-50-1241	Salaries Sub Clerical	1,084	1,500	1,500
1621-160-50-1117	Salaries Med Ins-CSEA	4,903	6,316	6,727
1621-162-50-0000	Leader Salaries-Maintenan	81,584	83,746	86,263
1621-164-50-0000	Salaries Maint Workers	319,769	331,929	344,189
1621-182-50-1240	Sal-Extra Time-Maintenanc	385	6,647	6,454
1621-182-50-1241	Salaries-Summer Help	18,241	30,172	35,102
1621-182-50-1250	Sal-Xtra Time-Laborers	59,513	72,870	75,784
1621-182-50-1533	Salaries Laborer	344,677	417,428	425,799
<b>16 Salaries Subtotal</b>		<b>2,825,461</b>	<b>3,702,121</b>	<b>3,948,611</b>
1620-200-40-0000	Equipment-Operations	25,639	26,000	30,000
1620-405-40-0000	Equipment Repair-Operatio	2,593	6,630	8,000
1621-200-41-0000	Equipment-Maintenance	9,935	2,400	1,400
1621-200-42-0000	Equipment-Grounds	98,890	105,000	173,700
1621-200-45-0000	Equipment-Motor Pool	0	0	60,000
1621-405-41-0000	Equipment Repair-Maintena	673	336	336
1621-405-42-0000	Equipment Repair-Grounds	10,856	16,955	16,955
1621-405-45-0000	Equip Repair-Motor Pool	1,799	8,880	8,880
<b>2 Equipment Subtotal</b>		<b>150,385</b>	<b>166,201</b>	<b>299,271</b>

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# Facilities

Budget Account	Description	2021-2022 Actual Expenditure	2022-2023 Adopted Budget	2023-2024 Proposed Budget
1620-400-40-0000	Contractual-Operations	13,794	21,053	21,053
1621-400-41-0000	Contractual-Maintenace	157,753	188,875	233,805
1621-400-42-0000	Contractual-Grounds	8,621	10,015	10,015
1621-406-41-0000	Building Repair-Maintenan	228,627	300,000	310,000
1621-406-41-1539	Building Repair-Security	34,991	35,000	35,000
1621-422-43-0000	Gas	150,840	323,885	323,885
1621-425-43-0000	Electricity	440,869	797,709	797,709
1621-425-44-0000	Electricity-Stadium	14,129	15,000	15,000
1621-426-43-0000	Water	29,615	27,500	27,500
1621-427-43-0000	Mobile Devices	6,327	12,000	10,000
1621-443-41-0000	Architects	12,688	50,000	50,000
1621-449-41-0000	Conf/Meetngs/Travel-Maint	350	1,295	1,295
<b>4 Contractual Subtotal</b>		<b>1,098,604</b>	<b>1,782,332</b>	<b>1,835,262</b>
1620-450-40-0000	Material & Suppl-Operatio	61,667	85,800	93,000
1620-450-40-1540	Maint Suppllies-Operation	88,318	101,042	103,000
1620-450-40-1543	Cleaning Supplies-Operati	121,090	131,043	135,000
1621-450-41-1540	Mat & Supplies Maintenanc	74,579	82,400	86,600
1621-450-42-1552	Supplies-Grounds	63,830	57,132	60,000
1621-450-42-1568	Road Supplies-Grounds	28,805	37,252	39,000
1621-450-42-1570	Part Supplies-Grounds	10,132	13,420	13,420
1621-450-45-0000	Veh Supplies-Motor Pool	12,661	26,235	26,235
1621-450-45-1571	Gas, Fuel- Motor Pool	30,064	30,000	30,000
<b>45 Material and Supplies Subtotal</b>		<b>491,146</b>	<b>564,324</b>	<b>586,255</b>

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# Facilities

<b>Budget Account</b>	<b>Description</b>	<b>2021-2022 Actual Expenditure</b>	<b>2022-2023 Adopted Budget</b>	<b>2023-2024 Proposed Budget</b>
1621-490-65-6010	Telephone-BOCES	233,116	233,090	235,369
1621-490-65-6700	Gas/Electric Accts BOCES	12,360	12,360	12,600
1621-490-65-6701	Gas/Elec Low Metr BOCES	707	707	721
<b>49 BOCES Services Subtotal</b>		<b>246,183</b>	<b>246,157</b>	<b>248,690</b>
<b>Total Facilities Budget</b>		<b>4,811,779</b>	<b>6,461,135</b>	<b>6,918,089</b>

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# Facilities



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