

BALDWIN UFSD
ADMINISTRATION BUDGET REPORT
Fiscal Year: 2018
Fund: A GENERAL FUND

Budget Account	Description	2016-2017 Adopted Budget	2017-2018 Proposed Budget	Dollar Change	Percent Change
1010 Board Of Education					
1010-406-00-0000	PRINTING	100	100	0	0.00%
1010-449-00-0000	CONTRACTUAL	0	4,500	4,500	****. **%
1010-475-00-0000	BOARD INSERVICE	10,000	10,000	0	0.00%
1010-508-00-0000	OFFICE SUPPLIES	2,500	3,000	500	20.00%
1010 Function Subtotal		12,600	17,600	5,000	39.68%
1040 District Clerk					
1040	Salaries	62,528	64,260	1,732	2.77%
1040-475-00-0000	CONFERENCE AND TRAVEL	500	500	0	0.00%
1040-508-00-0000	OFFICE SUPPLIES	100	100	0	0.00%
1040 Function Subtotal		63,128	64,860	1,732	2.74%
1060 District Meeting					
1060-406-00-0000	PRINTING	22,000	20,000	-2,000	-9.09%
1060-411-00-0000	CONTRACT SERVICES	14,000	12,000	-2,000	-14.29%
1060-433-00-0000	EQUIPMENT RENTAL	10,000	6,000	-4,000	-40.00%
1060-472-00-0000	ADVERTISING	6,000	7,000	1,000	16.67%
1060-508-00-0000	OFFICE SUPPLIES	1,500	1,500	0	0.00%
1060 Function Subtotal		53,500	46,500	- 7,000	-13.08%
1240 Chief School Administrator					
1240	Salaries	311,030	329,930	18,900	6.08%
1240-410-00-0000	DUES AND MEMBERSHIPS	6,500	6,500	0	0.00%
1240-449-00-0000	CONTRACTUAL	1,000	1,000	0	0.00%
1240-475-00-0000	CONFERENCE AND TRAVEL	7,000	7,000	0	0.00%
1240-508-00-0000	OFFICE SUPPLIES	3,200	3,200	0	0.00%
1240 Function Subtotal		328,730	347,630	18,900	5.75%
1310 Business Administration					
1310	Salaries	832,416	830,491	-1,925	-0.23%
1310-410-00-0000	DUES AND MEMBERSHIPS	1,250	1,250	0	0.00%
1310-449-00-0000	CONTRACTUAL	62,250	67,770	5,520	8.87%
1310-465-00-0000	MAINTENANCE CONTRACTS	6,500	6,500	0	0.00%
1310-467-00-0000	REPAIRS	150	150	0	0.00%
1310-472-00-0000	ADVERTISING	3,500	3,500	0	0.00%
1310-473-00-0000	POSTAGE	25,000	28,685	3,685	14.74%
1310-475-00-0000	CONFERENCE AND TRAVEL	3,000	3,000	0	0.00%
1310-490-00-0000	BOCES	16,456	19,000	2,544	15.46%
1310-508-00-0000	OFFICE SUPPLIES	3,500	3,500	0	0.00%
1310-508-13-1111	OFFICE SUPPLIES-PAPER	7,500	7,500	0	0.00%
1310 Function Subtotal		961,522	971,346	9,824	1.02%
1320 Auditing					
1320-449-00-0000	AUDITING	103,000	103,000	0	0.00%
1320 Function Subtotal		103,000	103,000	0	0.00%
1325 Treasurer					
1325	Salaries	12,500	12,500	0	0.00%
1325-449-00-0000	CONTRACTUAL	2,000	2,000	0	0.00%
1325 Function Subtotal		14,500	14,500	0	0.00%
1420 Legal					
1420-449-00-1000	LEGAL	150,000	150,000	0	0.00%

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1420 Function Subtotal		150,000	150,000	0	0.00%
1430 Personnel					
1430	Salaries	442,758	445,608	2,850	0.64%
1430-201-00-0000	FURNITURE	2,600	0	-2,600	-100.00%
1430-406-00-0000	PRINTING	250	250	0	0.00%
1430-410-00-0000	DUES AND MEMBERSHIPS	600	600	0	0.00%
1430-449-00-0000	CONTRACTUAL	8,800	1,600	-7,200	-81.82%
1430-472-00-0000	ADVERTISING	1,200	1,200	0	0.00%
1430-475-00-0000	CONFERENCE AND TRAVEL	3,200	3,200	0	0.00%
1430-490-00-0000	BOCES	72,520	72,520	0	0.00%
1430-508-00-0000	OFFICE SUPPLIES	2,200	2,200	0	0.00%
1430 Function Subtotal		534,128	527,178	- 6,950	-1.30%
1480 Public Information and Services					
1480	Salaries	111,180	113,405	2,225	2.00%
1480-406-00-0000	PRINTING	100	100	0	0.00%
1480-410-00-0000	DUES AND MEMBERSHIPS	650	600	-50	-7.69%
1480-449-00-0000	CONTRACTUAL	0	1,100	1,100	**** **%
1480-473-00-0000	POSTAGE	11,000	11,000	0	0.00%
1480-475-00-0000	CONFERENCE AND TRAVEL	400	400	0	0.00%
1480-490-00-0000	BOCES	62,630	69,250	6,620	10.57%
1480-508-00-0000	OFFICE SUPPLIES	700	700	0	0.00%
1480 Function Subtotal		186,660	196,555	9,895	5.30%
1680 Central Data Processing					
1680-449-00-0000	CONTRACTUAL	0	11,000	11,000	**** **%
1680-490-00-0000	BOCES	116,690	105,690	-11,000	-9.43%
1680 Function Subtotal		116,690	116,690	0	0.00%
1910 Unallocated Insurance					
1910-420-00-0000	LIABILITY/EXCESS INSUR	651,000	670,530	19,530	3.00%
1910 Function Subtotal		651,000	670,530	19,530	3.00%
1920 School Association Dues					
1920-410-00-0000	DUES AND MEMBERSHIPS	22,000	23,000	1,000	4.55%
1920 Function Subtotal		22,000	23,000	1,000	4.55%
1981 BOCES Administrative Costs					
1981-492-00-0000	ADMINISTRATIVE FEE	504,884	486,955	-17,929	-3.55%
1981-493-00-0000	FACILITIES RENTAL	258,973	205,710	-53,263	-20.57%
1981 Function Subtotal		763,857	692,665	- 71,192	-9.32%
2010 Curriculum Devel and Suprvsn					
2010	Salaries	303,189	295,689	-7,500	-2.47%
2010-410-00-0000	DUES AND MEMBERSHIPS	300	350	50	16.67%
2010-421-00-0000	PROFESSIONAL DEVELOPMENT	2,500	2,500	0	0.00%
2010-422-00-0000	HUMAN RELATIONS	400	400	0	0.00%
2010-449-00-0000	CONTRACTUAL	0	700	700	**** **%
2010-475-00-0000	CONFERENCE AND TRAVEL	2,500	6,000	3,500	140.00%
2010-490-00-0000	BOCES	85,000	85,500	500	0.59%
2010-508-00-0000	OFFICE SUPPLIES	500	600	100	20.00%
2010-509-00-0000	CURRICULUM MATERIALS	2,500	2,500	0	0.00%
2010-555-00-0000	SUPPLIES (EQUIPMENT)	778	623	-155	-19.92%

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2010 Function Subtotal		397,667	394,862	- 2,805	-0.71%
2020 Supervision-Regular School					
2020	Salaries	4,957,383	5,061,090	103,707	2.09%
2020-201-15-0000	FURNITURE	244	0	-244	-100.00%
2020-201-32-0000	FURNITURE-MS	0	185	185	**** **%
2020-201-33-0000	FURNITURE	2,383	0	-2,383	-100.00%
2020-406-12-0200	PRINTING-MUSIC	470	470	0	0.00%
2020-406-32-0000	PRINTING-MS	1,120	1,120	0	0.00%
2020-406-33-0000	PRINTING-SHS	1,000	1,000	0	0.00%
2020-410-00-0000	DUES AND MEMBERSHIPS	1,000	1,000	0	0.00%
2020-465-32-0000	MAINTENANCE CONTRACTS-MS	950	950	0	0.00%
2020-465-33-0000	MAINTENANCE CONTRACTS-SHS	950	950	0	0.00%
2020-467-11-0000	REPAIRS-BROOKSIDE	150	150	0	0.00%
2020-467-14-0000	REPAIRS-LENOX	150	150	0	0.00%
2020-467-15-0000	REPAIRS-MEADOW	150	150	0	0.00%
2020-467-17-0000	REPAIRS-PLAZA	150	150	0	0.00%
2020-467-20-0000	REPAIRS-STEELE	150	150	0	0.00%
2020-467-32-0000	REPAIRS-MS	150	150	0	0.00%
2020-467-33-0000	REPAIRS-SHS	550	550	0	0.00%
2020-473-32-0000	POSTAGE-MS	3,500	3,500	0	0.00%
2020-473-33-0000	POSTAGE-SHS	8,000	8,000	0	0.00%
2020-474-00-0000	IN-DISTRICT TRAVEL	1,500	1,500	0	0.00%
2020-475-00-0000	CONFERENCE AND TRAVEL	2,500	4,500	2,000	80.00%
2020-508-00-0200	OFFICE SUPPLIES-MUSIC	360	360	0	0.00%
2020-508-11-0000	OFFICE SUPPLIES-BROOKSIDE	1,699	1,550	-149	-8.77%
2020-508-14-0000	OFFICE SUPPLIES-LENOX	1,715	1,700	-15	-0.87%
2020-508-15-0000	OFFICE SUPPLIES-MEADOW	3,181	3,045	-136	-4.28%
2020-508-17-0000	OFFICE SUPPLIES-PLAZA	2,272	2,330	58	2.55%
2020-508-20-0000	OFFICE SUPPLIES-STEELE	1,666	1,640	-26	-1.56%
2020-508-32-0000	OFFICE SUPPLIES-MS	5,858	5,720	-138	-2.36%
2020-508-33-0000	OFFICE SUPPLIES-SHS	7,352	7,360	8	0.11%
2020-508-HA-0000	OFFICE SUPPLIES-H.A.	200	255	55	27.50%
2020-510-33-0000	PRINTING SUPPLIES	100	100	0	0.00%
2020 Function Subtotal		5,006,853	5,109,775	102,922	2.06%
2250 Prg For Sdnts w/Disabil-Med Elgble					
2250	Salaries	471,341	471,341	0	0.00%
2250 Function Subtotal		471,341	471,341	0	0.00%
2810 Guidance-Regular School					
2810	Salaries	167,491	168,275	784	0.47%
2810 Function Subtotal		167,491	168,275	784	0.47%
2815 Health Srvcs-Regular School					
2815	Salaries	169,343	170,165	822	0.49%
2815 Function Subtotal		169,343	170,165	822	0.49%
9010 State Retirement					
9010-800-00-1000	STATE RETIREMENT-ADMIN	370,891	225,000	-145,891	-39.34%
9010 Function Subtotal		370,891	225,000	- 145,891	-39.34%
9020 Teachers' Retirement					
9020-800-00-1000	TEACHER RETIREMENT-ADMIN	561,277	536,480	-24,797	-4.42%
9020 Function Subtotal		561,277	536,480	- 24,797	-4.42%

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9030 Social Security					
9030-800-00-1000	SOCIAL SECURITY-ADMIN	341,714	348,550	6,836	2.00%
	9030 Function Subtotal	341,714	348,550	6,836	2.00%
9040 Workers' Compensation					
9040-800-00-1000	WORKER COMPENSATION-ADMII	75,000	75,000	0	0.00%
	9040 Function Subtotal	75,000	75,000	0	0.00%
9045 Life Insurance					
9045-800-00-1000	LIFE INSURANCE-ADMIN	14,000	14,000	0	0.00%
	9045 Function Subtotal	14,000	14,000	0	0.00%
9050 Unemployment Insurance					
9050-800-00-1000	UNEMPLOYMENT INS-ADMIN	15,000	15,000	0	0.00%
	9050 Function Subtotal	15,000	15,000	0	0.00%
9055 Disability Insurance					
9055-800-00-1000	DISABILITY INSURANCE-ADMIN	8,000	8,000	0	0.00%
	9055 Function Subtotal	8,000	8,000	0	0.00%
9060 Hospital, Medical, Dental Insurance					
9060	Salaries	19,000	19,000	0	0.00%
9060-801-00-1000	HOSPITAL, MEDICAL	1,381,390	1,438,760	57,370	4.15%
9060-802-00-1000	DENTAL-ADMIN	65,000	65,000	0	0.00%
	9060 Function Subtotal	1,465,390	1,522,760	57,370	3.91%
Total GENERAL FUND		13,025,282	13,001,262	- 24,020	-0.18%

Selection Criteria
