

# BALDWIN UFSD

## 'State Category (3-Part Budget) Report'

Fiscal Year: 2023

State Function	Description	2020-2021 Actual Expenditure	2021-2022 Adopted Budget	2022-2023 Proposed Budget	Dollar Change	Percent Change
<b>Administration</b>						
1010	Board Of Education	10,331.00	46,200.00	46,200.00	-	-
1040	District Clerk	79,767.00	63,074.00	63,736.00	662.00	1.05
1060	District Meeting	56,188.00	56,000.00	61,000.00	5,000.00	8.93
1240	Chief School Administrator	419,778.00	434,054.00	448,774.00	14,720.00	3.39
1310	Business Administration	934,968.00	1,164,463.00	1,192,861.00	28,398.00	2.44
1320	Auditing	96,130.00	98,000.00	98,000.00	-	-
1325	Treasurer	11,824.00	14,750.00	14,750.00	-	-
1420	Legal	79,649.00	111,000.00	111,000.00	-	-
1430	Personnel	635,548.00	646,937.00	644,705.00	-2,232.00	-0.35
1460	Records Management Officer	-	-	-	-	-
1480	Public Information and Services	271,245.00	349,700.00	359,892.00	10,192.00	2.91
1670	Central Printing & Mailing	222,786.00	255,000.00	255,000.00	-	-
1680	Central Data Processing	130,367.00	333,590.00	344,190.00	10,600.00	3.18
1910	Unallocated Insurance	697,194.00	711,810.00	775,600.00	63,790.00	8.96
1920	School Association Dues	20,994.00	23,000.00	23,000.00	-	-
1981	BOCES Administrative Costs	659,692.00	703,725.00	703,725.00	-	-
1989	Unclassified	-	-	-	-	-
2010	Curriculum Devel and Suprvsn	596,133.00	801,790.00	742,305.00	-59,485.00	-7.42
2020	Supervision-Regular School	4,770,035.00	4,977,825.00	5,292,260.00	314,435.00	6.32
2060	Research, Planning & Evaluation	-	1,000.00	1,000.00	-	-
2250	Prg For Sdnts w/Disabil-Med Elgble	645,211.00	650,425.00	795,582.00	145,157.00	22.32
2259	Prg for English Language Learners	151,733.00	156,171.00	160,607.00	4,436.00	2.84
2610	School Library & AV	45,273.00	46,111.00	47,034.00	923.00	2.00
2630	Computer Assisted Instruction	520,529.00	498,173.00	515,605.00	17,432.00	3.50
2805	Attendance-Regular School	105,823.00	172,499.00	176,644.00	4,145.00	2.40
2810	Guidance-Regular School	-	-	-	-	-
2815	Health Srvc-Regul School	110,402.00	113,396.00	117,032.00	3,636.00	3.21
2820	Psychological Srvc-Reg Schl	155,031.00	157,199.00	159,140.00	1,941.00	1.23
2825	Social Work Srvc-Regul School	65,234.00	66,296.00	68,167.00	1,871.00	2.82
2855	Interscholastic Athletics-Reg Schl	137,933.00	140,136.00	145,519.00	5,383.00	3.84
9000	Employee Benefits	3,047,160.00	3,844,942.00	3,909,358.00	64,416.00	1.68
<b>Total Administration</b>		<b>14,676,958.00</b>	<b>16,637,266.00</b>	<b>17,272,686.00</b>	<b>635,420.00</b>	<b>3.82%</b>
<b>Capital</b>						
1620	Operation of Plant	5,982,769.00	7,569,039.00	7,625,148.00	56,109.00	0.74
1621	Maintenance of Plant	1,895,400.00	1,889,005.00	2,018,937.00	129,932.00	6.88
1622	Security of Plant	1,953,863.00	1,789,016.00	1,883,387.00	94,371.00	5.28
5510	District Transportation Services	-	-	-	-	-
9000	Employee Benefits	2,355,531.00	3,739,615.00	3,564,121.00	-175,494.00	-4.69
9760	Tax Anticipation Notes	-	-	-	-	-
9785	Install Purch Debt-State Aided Hardwre	-	-	-	-	-
9901	Transfer to Debt Service Fund	1,357,068.00	1,360,368.00	-	-1,360,368.00	-
9950	Transfer to Capital Fund	2,362,500.00	2,362,500.00	3,725,000.00	1,362,500.00	57.67
<b>Total Capital</b>		<b>15,907,131.00</b>	<b>18,709,543.00</b>	<b>18,816,593.00</b>	<b>107,050.00</b>	<b>0.57%</b>
<b>Program</b>						
1420	Legal	70,934.00	105,000.00	105,000.00	-	-
2070	Inservice Training-Instruction	231,561.00	942,500.00	2,506,641.00	1,564,141.00	165.96
2110	Teaching-Regular School	40,043,299.00	42,777,477.00	42,051,134.00	-726,343.00	-1.70
2250	Prg For Sdnts w/Disabil-Med Elgble	16,449,331.00	18,050,750.00	18,797,832.00	747,082.00	4.14
2259	Prg for English Language Learners	1,481,912.00	1,527,804.00	1,545,679.00	17,875.00	1.17
2280	Occupational Education(Grades 9-12)	1,620,163.00	1,622,750.00	1,635,882.00	13,132.00	0.81
2330	Teaching-Special Schools	150,002.00	388,545.00	392,675.00	4,130.00	1.06
2610	School Library & AV	245,924.00	335,495.00	339,809.00	4,314.00	1.29
2630	Computer Assisted Instruction	3,019,805.00	1,440,544.00	1,496,305.00	55,761.00	3.87
2805	Attendance-Regular School	124,480.00	148,098.00	157,452.00	9,354.00	6.32
2810	Guidance-Regular School	1,357,478.00	1,399,137.00	1,404,757.00	5,620.00	0.40
2815	Health Srvc-Regul School	1,371,499.00	1,450,469.00	1,419,387.00	-31,082.00	-2.14
2820	Psychological Srvc-Reg Schl	1,268,977.00	1,340,049.00	1,442,526.00	102,477.00	7.65
2825	Social Work Srvc-Regul School	967,585.00	990,838.00	1,036,931.00	46,093.00	4.65
2850	Co-Curricular Activ-Reg Schl	110,511.00	299,542.00	303,764.00	4,222.00	1.41
2855	Interscholastic Athletics-Reg Schl	614,642.00	898,059.00	917,079.00	19,020.00	2.12
5510	District Transport Srvc-Med Elgble	117,529.00	160,903.00	168,942.00	8,039.00	5.00
5540	Contract Transportation-Med Elgble	6,149,313.00	7,220,797.00	7,958,767.00	737,970.00	10.22

# BALDWIN UFSD

## 'State Category (3-Part Budget) Report'

**Fiscal Year: 2023**

State Function	Description	2020-2021	2021-2022	2022-2023	Dollar Change	Percent Change
		Actual Expenditure	Adopted Budget	Proposed Budget		
7310	Youth Program	5,700.00	16,140.00	15,790.00	-350.00	-2.17
8070	Census	-	-	-	-	-
9000	Employee Benefits	19,681,405.00	25,527,606.00	26,653,060.00	1,125,454.00	4.41
9901	Transfer to Other Funds	164,417.00	345,865.00	345,865.00	-	-
9901	Transfer to School Food Service Fund	236,500.00	118,250.00	200,000.00	81,750.00	69.13
9901	Transfer to Special Aid Fund	-	-	-	-	-
<b>Total Program</b>		<b>95,482,967.00</b>	<b>107,106,618.00</b>	<b>110,895,277.00</b>	<b>3,788,659.00</b>	<b>3.54%</b>
<b>Report Totals</b>		<b>126,067,056.00</b>	<b>142,453,427.00</b>	<b>146,984,556.00</b>	<b>4,531,129.00</b>	<b>3.18%</b>

Budget Component Summary					
	2021-2022		2022-2023		
	Adopted Budget	% of Budget	Proposed Budget	% of Budget	
Administration	16,637,266.00	11.68	17,272,686.00	11.75	
Capital	18,709,543.00	13.13	18,816,593.00	12.80	
Program	107,106,618.00	75.19	110,895,277.00	75.45	
	<b>142,453,427.00</b>	<b>100.00</b>	<b>146,984,556.00</b>	<b>100.00</b>	

**Selection Criteria**

Report Title: 'State Category (3-Part Budget) Report'  
 Column 1 Value: None  
 Column 2 Value: Prior Year Expenditure  
 Column 3 Value: Current Year Initial  
 Column 4 Value: Proposed Amount  
 Column 5 Value: Dollar  
 Column 6 Value: Percent  
 From Column Value: Current Year Initial  
 To Column Value: Proposed Amount  
 Sort by: Budget Category / State Function Code  
 Printed by JENNIFER WALSH

**BALDWIN UFSD**  
**BUDGET PRESENTATION REPORT**  
**Fiscal Year: 2023**  
**Fund: A GENERAL FUND**

Budget Account	Description	2021-2022 Adopted Budget	2022-2023 Proposed Budget	Dollar Change	Percent Change
<b>1010 Board Of Education</b>					
1010-406-00-0000	PRINTING	200	200	0	0.00%
1010-449-00-0000	CONTRACTUAL	25,000	25,000	0	0.00%
1010-475-00-0000	BOARD INSERVICE	18,000	18,000	0	0.00%
1010-508-00-0000	OFFICE SUPPLIES	3,000	3,000	0	0.00%
<b>1010 Function Subtotal</b>		<b>46,200</b>	<b>46,200</b>	<b>0</b>	<b>0.00%</b>
<b>1040 District Clerk</b>					
1040	Salaries	62,474	63,036	562	0.90%
1040-475-00-0000	CONFERENCE AND TRAVEL	500	500	0	0.00%
1040-508-00-0000	OFFICE SUPPLIES	100	200	100	100.00%
<b>1040 Function Subtotal</b>		<b>63,074</b>	<b>63,736</b>	<b>662</b>	<b>1.05%</b>
<b>1060 District Meeting</b>					
1060-406-00-0000	PRINTING	16,000	16,000	0	0.00%
1060-411-00-0000	CONTRACT SERVICES	20,000	5,000	-15,000	-75.00%
1060-433-00-0000	EQUIPMENT RENTAL	3,000	3,000	0	0.00%
1060-476-00-0000	ADVERTISING	15,000	20,000	5,000	33.33%
1060-490-00-0000	BOCES	0	15,000	15,000	**** **%
1060-508-00-0000	OFFICE SUPPLIES	2,000	2,000	0	0.00%
<b>1060 Function Subtotal</b>		<b>56,000</b>	<b>61,000</b>	<b>5,000</b>	<b>8.93%</b>
<b>1240 Chief School Administrator</b>					
1240	Salaries	392,054	406,774	14,720	3.75%
1240-410-00-0000	DUES AND MEMBERSHIPS	8,000	8,000	0	0.00%
1240-449-00-0000	CONTRACTUAL	20,000	20,000	0	0.00%
1240-475-00-0000	CONFERENCE AND TRAVEL	12,000	12,000	0	0.00%
1240-508-00-0000	OFFICE SUPPLIES	2,000	2,000	0	0.00%
<b>1240 Function Subtotal</b>		<b>434,054</b>	<b>448,774</b>	<b>14,720</b>	<b>3.39%</b>
<b>1310 Business Administration</b>					
1310	Salaries	962,829	973,636	10,807	1.12%
1310-410-00-0000	DUES AND MEMBERSHIPS	1,900	1,900	0	0.00%
1310-424-00-0000	POSTAGE	29,690	36,500	6,810	22.94%
1310-449-00-0000	CONTRACTUAL	100,936	111,075	10,139	10.04%
1310-465-00-0000	MAINTENANCE CONTRACTS	5,000	5,000	0	0.00%
1310-467-00-0000	REPAIRS	150	150	0	0.00%
1310-475-00-0000	CONFERENCE AND TRAVEL	3,000	3,000	0	0.00%
1310-476-00-0000	ADVERTISING	3,000	3,000	0	0.00%
1310-490-00-0000	BOCES	49,458	50,000	542	1.10%
1310-504-00-0000	POSTAGE MACHINE SUPPLIES	600	600	0	0.00%
1310-508-00-0000	OFFICE SUPPLIES	2,900	3,000	100	3.45%
1310-508-00-1111	OFFICE SUPPLIES-PAPER	5,000	5,000	0	0.00%
<b>1310 Function Subtotal</b>		<b>1,164,463</b>	<b>1,192,861</b>	<b>28,398</b>	<b>2.44%</b>
<b>1320 Auditing</b>					
1320-449-00-0000	AUDITING	98,000	98,000	0	0.00%
<b>1320 Function Subtotal</b>		<b>98,000</b>	<b>98,000</b>	<b>0</b>	<b>0.00%</b>
<b>1325 Treasurer</b>					
1325	Salaries	12,750	12,750	0	0.00%
1325-449-00-0000	CONTRACTUAL	2,000	2,000	0	0.00%
<b>1325 Function Subtotal</b>		<b>14,750</b>	<b>14,750</b>	<b>0</b>	<b>0.00%</b>

**BALDWIN UFSD**

**BUDGET PRESENTATION REPORT**

**Fiscal Year: 2023**

**Fund: A GENERAL FUND**

Budget Account	Description	2021-2022 Adopted Budget	2022-2023 Proposed Budget	Dollar Change	Percent Change
<b>1420 Legal</b>					
1420-449-00-1000	LEGAL	111,000	111,000	0	0.00%
	1420 Function Subtotal	111,000	111,000	0	0.00%
<b>1430 Personnel</b>					
1430	Salaries	484,987	482,305	-2,682	-0.55%
1430-406-00-0000	PRINTING	550	500	-50	-9.09%
1430-410-00-0000	DUES AND MEMBERSHIPS	600	600	0	0.00%
1430-449-00-0000	CONTRACTUAL	4,900	4,900	0	0.00%
1430-475-00-0000	CONFERENCE AND TRAVEL	3,200	3,200	0	0.00%
1430-476-00-0000	ADVERTISING	200	200	0	0.00%
1430-490-00-0000	BOCES	150,000	150,000	0	0.00%
1430-508-00-0000	OFFICE SUPPLIES	2,500	3,000	500	20.00%
	1430 Function Subtotal	646,937	644,705	-2,232	-0.35%
<b>1480 Public Information and Services</b>					
1480	Salaries	175,000	180,392	5,392	3.08%
1480-406-00-0000	PRINTING	200	0	-200	-100.00%
1480-410-00-0000	DUES AND MEMBERSHIPS	600	600	0	0.00%
1480-424-00-0000	POSTAGE	12,000	14,000	2,000	16.67%
1480-424-00-PREK	POSTAGE	0	2,000	2,000	****. **%
1480-449-00-0000	CONTRACTUAL	90,000	91,000	1,000	1.11%
1480-475-00-0000	CONFERENCE AND TRAVEL	300	300	0	0.00%
1480-490-00-0000	BOCES	70,000	70,000	0	0.00%
1480-508-00-0000	OFFICE SUPPLIES	1,600	1,600	0	0.00%
	1480 Function Subtotal	349,700	359,892	10,192	2.91%
<b>1670 Central Printing &amp; Mailing</b>					
1670-449-00-0000	CONTRACTUAL-PRINTERS	15,000	15,000	0	0.00%
1670-490-00-0000	BOCES - COPIERS/PRINTERS	240,000	240,000	0	0.00%
	1670 Function Subtotal	255,000	255,000	0	0.00%
<b>1680 Central Data Processing</b>					
1680-449-00-0000	CONTRACTUAL	7,900	8,900	1,000	12.66%
1680-490-00-0000	BOCES	320,690	330,290	9,600	2.99%
1680-555-00-0000	SUPPLIES (EQUIPMENT)	5,000	5,000	0	0.00%
	1680 Function Subtotal	333,590	344,190	10,600	3.18%
<b>1910 Unallocated Insurance</b>					
1910-420-00-0000	LIABILITY/EXCESS INSUR	711,810	775,600	63,790	8.96%
	1910 Function Subtotal	711,810	775,600	63,790	8.96%
<b>1920 School Association Dues</b>					
1920-410-00-0000	DUES AND MEMBERSHIPS	23,000	23,000	0	0.00%
	1920 Function Subtotal	23,000	23,000	0	0.00%
<b>1981 BOCES Administrative Costs</b>					
1981-492-00-0000	ADMINISTRATIVE FEE	521,310	521,310	0	0.00%
1981-493-00-0000	FACILITIES RENTAL	182,415	182,415	0	0.00%
	1981 Function Subtotal	703,725	703,725	0	0.00%
<b>2010 Curriculum Devel and Suprvsn</b>					
2010	Salaries	724,720	664,195	-60,525	-8.35%
2010-410-00-0000	DUES AND MEMBERSHIPS	3,000	3,000	0	0.00%

**BALDWIN UFSD**  
**BUDGET PRESENTATION REPORT**  
**Fiscal Year: 2023**  
**Fund: A GENERAL FUND**

Budget Account	Description	2021-2022 Adopted Budget	2022-2023 Proposed Budget	Dollar Change	Percent Change
<b>2010 Curriculum Devel and Suprvsn</b>					
2010-449-00-0000	CONTRACTUAL	2,000	2,000	0	0.00%
2010-474-00-0000	IN-DISTRICT TRAVEL	1,500	1,500	0	0.00%
2010-474-00-0200	IN-DISTRICT TRAVEL	520	520	0	0.00%
2010-475-00-0000	CONFERENCE AND TRAVEL	5,500	5,500	0	0.00%
2010-490-00-0000	BOCES	58,000	59,740	1,740	3.00%
2010-508-00-0000	OFFICE SUPPLIES	2,200	1,500	-700	-31.82%
2010-508-00-0200	OFFICE SUPPLIES-MUSIC	300	300	0	0.00%
2010-509-00-0000	CURRICULUM MATERIALS	4,000	4,000	0	0.00%
2010-524-00-0000	SUBSCRIPTIONS TO PERIODIC	50	50	0	0.00%
<b>2010 Function Subtotal</b>		<b>801,790</b>	<b>742,305</b>	<b>-59,485</b>	<b>-7.42%</b>
<b>2020 Supervision-Regular School</b>					
2020	Salaries	4,934,554	5,243,507	308,953	6.26%
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%
2020-410-15-0000	DUES AND MEMBERSHIPS	59	59	0	0.00%
2020-410-32-0000	DUES AND MEMBERSHIPS	500	500	0	0.00%
2020-410-33-0000	DUES AND MEMBERSHIPS	0	474	474	**** **%
2020-424-32-0000	POSTAGE-MS	4,000	6,000	2,000	50.00%
2020-424-33-0000	POSTAGE-HS	7,500	12,000	4,500	60.00%
2020-465-32-0000	MAINTENANCE CONTRACTS-MS	1,010	1,010	0	0.00%
2020-465-33-0000	MAINTENANCE CONTRACTS-HS	1,805	1,805	0	0.00%
2020-467-15-0000	REPAIRS-MEADOW	150	150	0	0.00%
2020-467-17-0000	REPAIRS-PLAZA	150	0	-150	-100.00%
2020-467-32-0000	REPAIRS-MS	150	150	0	0.00%
2020-467-33-0000	REPAIRS-SHS	200	200	0	0.00%
2020-474-32-0000	IN-DISTRICT TRAVEL	500	500	0	0.00%
2020-474-33-0000	IN-DISTRICT TRAVEL	500	800	300	60.00%
2020-508-11-0000	OFFICE SUPPLIES-BROOKSIDE	1,335	1,260	-75	-5.62%
2020-508-14-0000	OFFICE SUPPLIES-LENOX	1,335	1,470	135	10.11%
2020-508-15-0000	OFFICE SUPPLIES-MEADOW	3,050	3,125	75	2.46%
2020-508-17-0000	OFFICE SUPPLIES-PLAZA	2,375	2,395	20	0.84%
2020-508-19-0000	OFFICE SUPPLIES-SHUBERT	0	175	175	**** **%
2020-508-20-0000	OFFICE SUPPLIES-STEELE	1,760	1,630	-130	-7.39%
2020-508-32-0000	OFFICE SUPPLIES-MS	5,200	5,155	-45	-0.87%
2020-508-33-0000	OFFICE SUPPLIES-SHS	7,840	7,500	-340	-4.34%
2020-508-33-00HA	OFFICE SUPPLIES	175	175	0	0.00%
2020-510-33-0000	PRINTING SUPPLIES	100	100	0	0.00%
2020-555-17-FURN	SUPPLIES (FURNITURE)	1,457	0	-1,457	-100.00%
<b>2020 Function Subtotal</b>		<b>4,977,825</b>	<b>5,292,260</b>	<b>314,435</b>	<b>6.32%</b>
<b>2060 Research, Planning &amp; Evaluation</b>					
2060-475-00-0000	CONFERENCE	1,000	1,000	0	0.00%
<b>2060 Function Subtotal</b>		<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0.00%</b>
<b>2250 Prg For Sdnts w/Disabil-Med Elgble</b>					
2250	Salaries	581,725	722,682	140,957	24.23%
2250-410-00-1000	DUES/MEMBERSHIPS-ADMIN	800	800	0	0.00%
2250-449-00-1000	CONTR-INDIRECT SVCES-ADMI	65,000	65,000	0	0.00%
2250-474-00-1000	IN-DISTRICT TRAVEL	900	900	0	0.00%
2250-475-00-1000	CONFERENCE AND TRAVEL	1,000	5,200	4,200	420.00%
2250-508-00-1000	OFFICE SUPPLIES-ADMIN	1,000	1,000	0	0.00%
<b>2250 Function Subtotal</b>		<b>650,425</b>	<b>795,582</b>	<b>145,157</b>	<b>22.32%</b>
<b>2259 Prg for English Language Learners</b>					

**BALDWIN UFSD**

**BUDGET PRESENTATION REPORT**

**Fiscal Year: 2023**

**Fund: A GENERAL FUND**

Budget Account	Description	2021-2022 Adopted Budget	2022-2023 Proposed Budget	Dollar Change	Percent Change
<b>2259 Prg for English Language Learners</b>					
2259	Salaries	156,171	160,607	4,436	2.84%
	2259 Function Subtotal	156,171	160,607	4,436	2.84%
<b>2610 School Library &amp; AV</b>					
2610	Salaries	46,111	47,034	923	2.00%
	2610 Function Subtotal	46,111	47,034	923	2.00%
<b>2630 Computer Assisted Instruction</b>					
2630	Salaries	363,123	376,651	13,528	3.73%
2630-463-00-1000	SOFTWARE-ADMINISTRATIVE	4,000	4,000	0	0.00%
2630-497-00-1000	BOCES-NETWORK SUPPORT	121,800	125,454	3,654	3.00%
2630-501-00-1000	INSTRUCT SUPPLIES-ADMIN	250	500	250	100.00%
2630-508-00-1000	OFFICE SUPPLIES-ADMIN	4,000	4,000	0	0.00%
2630-555-00-1000	SUPPLIES(EQUIPMENT)-ADMIN	5,000	5,000	0	0.00%
	2630 Function Subtotal	498,173	515,605	17,432	3.50%
<b>2805 Attendance-Regular School</b>					
2805	Salaries	77,399	81,544	4,145	5.36%
2805-449-00-1000	CONTRACTUAL	95,000	95,000	0	0.00%
2805-508-00-1000	OFFICE SUPPLIES	100	100	0	0.00%
	2805 Function Subtotal	172,499	176,644	4,145	2.40%
<b>2815 Health Srvcs-Regular School</b>					
2815	Salaries	113,396	117,032	3,636	3.21%
	2815 Function Subtotal	113,396	117,032	3,636	3.21%
<b>2820 Psychological Srvcs-Reg Schl</b>					
2820	Salaries	156,799	158,740	1,941	1.24%
2820-474-00-1000	IN-DISTRICT TRAVEL	400	400	0	0.00%
	2820 Function Subtotal	157,199	159,140	1,941	1.23%
<b>2825 Social Work Srvcs-Regular School</b>					
2825	Salaries	66,296	68,167	1,871	2.82%
	2825 Function Subtotal	66,296	68,167	1,871	2.82%
<b>2855 Interscholastic Athletics-Reg Schl</b>					
2855	Salaries	138,836	144,220	5,384	3.88%
2855-474-00-1000	IN-DISTRICT TRAVEL	400	400	0	0.00%
2855-475-00-1000	OUT OF DISTRICT TRAVEL	500	500	0	0.00%
2855-508-00-1000	OFFICE SUPPLIES	400	400	0	0.00%
	2855 Function Subtotal	140,136	145,520	5,384	3.84%
<b>9010 State Retirement</b>					
9010-800-00-1000	STATE RETIREMENT-ADMIN	490,778	367,313	-123,465	-25.16%
	9010 Function Subtotal	490,778	367,313	-123,465	-25.16%
<b>9020 Teachers' Retirement</b>					
9020-800-00-1000	TEACHER RETIREMENT-ADMIN	717,938	772,327	54,389	7.58%
	9020 Function Subtotal	717,938	772,327	54,389	7.58%
<b>9030 Social Security</b>					
9030-800-00-1000	SOCIAL SECURITY-ADMIN	688,396	733,968	45,572	6.62%

**BALDWIN UFSD**  
**BUDGET PRESENTATION REPORT**  
**Fiscal Year: 2023**  
**Fund: A GENERAL FUND**

Budget Account	Description	2021-2022 Adopted Budget	2022-2023 Proposed Budget	Dollar Change	Percent Change
9030	Function Subtotal	688,396	733,968	45,572	6.62%
9040	Workers' Compensation				
9040-800-00-1000	WORKER COMPENSATION-ADMII	75,000	55,000	-20,000	-26.67%
9040	Function Subtotal	75,000	55,000	-20,000	-26.67%
9045	Life Insurance				
9045-800-00-1000	LIFE INSURANCE-ADMIN	19,000	19,000	0	0.00%
9045	Function Subtotal	19,000	19,000	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	1,732,830	1,836,800	103,970	6.00%
9060-802-00-1000	DENTAL-ADMIN	79,000	82,950	3,950	5.00%
9060	Function Subtotal	1,830,830	1,938,750	107,920	5.89%
<b>Total GENERAL FUND</b>		<b>16,637,266</b>	<b>17,272,687</b>	<b>635,421</b>	<b>3.82%</b>

**Selection Criteria**

Criteria Name: Private: Budget Presentation  
Fund: A  
Budget code not like: ????-???-??-??CO  
Where: Budget.BUD\_CAT='A'  
Suppress Budget Accounts with Zero Amounts  
Report Title: BUDGET PRESENTATION REPORT  
Collapse Salaries  
Column 1 Value: None  
Column 2 Value: None  
Column 3 Value: Current Year Initial  
Column 4 Value: Proposed Amount  
Column 5 Value: Dollar  
Column 6 Value: Percent  
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  
Subtotal Breaks: Function  
Show break headers: Function  
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**BALDWIN UFSD**

**BUDGET PRESENTATION REPORT**

Fiscal Year: 2023

Fund: A GENERAL FUND

Budget Account	Description	2021-2022 Adopted Budget	2022-2023 Proposed Budget	Dollar Change	Percent Change
<b>1620 Operation of Plant</b>					
1620	Salaries	4,654,958	4,682,424	27,466	0.59%
1620-200-00-0000	EQUIPMENT	92,136	96,740	4,604	5.00%
1620-400-00-0000	WATER USAGE TAX	130,000	0	-130,000	-100.00%
1620-410-00-0000	DUES & MEMBERSHIPS	800	800	0	0.00%
1620-430-00-0000	INSERVICE TRAINING	4,400	4,400	0	0.00%
1620-443-00-0000	SAFETY TESTS	108,535	153,235	44,700	41.18%
1620-444-00-0000	ASBESTOS REINSPECTION	8,470	8,470	0	0.00%
1620-449-00-0000	CONTRACTUAL	216,300	253,746	37,446	17.31%
1620-454-00-0000	FUEL	8,500	8,500	0	0.00%
1620-454-11-0000	FUEL-BROOKSIDE	65,600	65,600	0	0.00%
1620-454-13-0000	FUEL-DISTRICT OFFICE	78,945	78,945	0	0.00%
1620-454-14-0000	FUEL-LENOX	54,700	54,700	0	0.00%
1620-454-15-0000	FUEL-MEADOW	179,800	179,800	0	0.00%
1620-454-16-0000	FUEL-MILBURN	31,600	31,600	0	0.00%
1620-454-17-0000	FUEL-PLAZA	62,000	62,000	0	0.00%
1620-454-19-0000	FUEL-SHUBERT	50,600	50,600	0	0.00%
1620-454-20-0000	FUEL-STEELE	46,200	46,200	0	0.00%
1620-454-32-0000	FUEL-MS	145,800	145,800	0	0.00%
1620-454-33-0000	FUEL-SHS	320,900	320,900	0	0.00%
1620-455-11-0000	ELECTRIC-BROOKSIDE	35,000	35,000	0	0.00%
1620-455-13-0000	ELECTRIC-DISTRICT OFFICE	85,000	85,000	0	0.00%
1620-455-14-0000	ELECTRIC-LENOX	33,425	33,425	0	0.00%
1620-455-15-0000	ELECTRIC-MEADOW	70,000	70,000	0	0.00%
1620-455-16-0000	ELECTRIC-MILBURN	27,435	27,435	0	0.00%
1620-455-17-0000	ELECTRIC-PLAZA	46,280	46,280	0	0.00%
1620-455-19-0000	ELECTRIC-SHUBERT	30,000	30,000	0	0.00%
1620-455-20-0000	ELECTRIC-STEELE	30,100	30,100	0	0.00%
1620-455-32-0000	ELECTRIC-MS	190,000	190,000	0	0.00%
1620-455-33-0000	ELECTRIC-SHS	193,000	193,000	0	0.00%
1620-456-00-0000	TELEPHONE	4,000	5,000	1,000	25.00%
1620-457-11-0000	WATER-BROOKSIDE	3,500	3,500	0	0.00%
1620-457-13-0000	WATER-DISTRICT OFFICE	3,000	3,000	0	0.00%
1620-457-14-0000	WATER-LENOX	4,200	4,200	0	0.00%
1620-457-15-0000	WATER-MEADOW	13,000	13,000	0	0.00%
1620-457-16-0000	WATER-MILBURN	6,100	6,100	0	0.00%
1620-457-17-0000	WATER-PLAZA	6,100	6,100	0	0.00%
1620-457-19-0000	WATER-SHUBERT	6,500	6,500	0	0.00%
1620-457-20-0000	WATER-STEELE	5,300	5,300	0	0.00%
1620-457-32-0000	WATER-MS	18,025	18,025	0	0.00%
1620-457-33-0000	WATER-SHS	53,305	53,305	0	0.00%
1620-465-00-0000	MAINTENANCE CONTRACTS	2,500	10,920	8,420	336.80%
1620-467-00-0000	REPAIRS	2,250	2,250	0	0.00%
1620-474-00-0000	IN-DISTRICT TRAVEL	2,600	2,600	0	0.00%
1620-475-00-0000	CONFERENCE AND TRAVEL	2,500	2,500	0	0.00%
1620-490-00-0000	BOCES	78,675	65,904	-12,771	-16.23%
1620-508-00-0000	OFFICE SUPPLIES	1,000	1,000	0	0.00%
1620-540-00-0000	CUSTODIAL SUPPLIES	320,000	352,944	32,944	10.30%
1620-548-00-0000	SAFETY SUPPLIES	36,000	78,300	42,300	117.50%
<b>1620 Function Subtotal</b>		<b>7,569,039</b>	<b>7,625,148</b>	<b>56,109</b>	<b>0.74%</b>
<b>1621 Maintenance of Plant</b>					
1621	Salaries	1,209,692	1,206,756	-2,936	-0.24%
1621-467-00-0000	REPAIRS	240,000	370,000	130,000	54.17%
1621-467-00-AUTO	VEHICLE REPAIRS	45,000	45,000	0	0.00%
1621-467-11-0000	REPAIRS-BROOKSIDE	8,840	8,840	0	0.00%
1621-467-14-0000	REPAIRS-LENOX	3,500	3,500	0	0.00%

**BALDWIN UFSD**

**BUDGET PRESENTATION REPORT**

**Fiscal Year: 2023**

**Fund: A GENERAL FUND**

Budget Account	Description	2021-2022 Adopted Budget	2022-2023 Proposed Budget	Dollar Change	Percent Change
<b>1621 Maintenance of Plant</b>					
1621-467-15-0000	REPAIRS-MEADOW	6,100	6,100	0	0.00%
1621-467-17-0000	REPAIRS-PLAZA	6,100	6,100	0	0.00%
1621-467-19-0000	REPAIRS-SHUBERT	5,700	5,700	0	0.00%
1621-467-20-0000	REPAIRS-STEELE	16,450	16,450	0	0.00%
1621-467-32-0000	REPAIRS-MS	8,600	8,600	0	0.00%
1621-467-33-0000	REPAIRS-SHS	15,900	15,900	0	0.00%
1621-500-00-0000	UNIFORMS	16,000	16,000	0	0.00%
1621-541-00-0000	PLUMB. & ELEC. SUPPLIES	93,000	93,000	0	0.00%
1621-542-00-0000	MAINTENANCE SUPPLIES	120,600	120,600	0	0.00%
1621-543-00-0000	VEHICLE SUPPLIES	4,000	4,000	0	0.00%
1621-545-00-0000	GAS AND OIL	26,000	26,000	0	0.00%
1621-546-00-0000	GLAZING SUPPLIES	6,000	6,000	0	0.00%
1621-547-00-0000	GROUNDS SUPPLIES	52,000	52,000	0	0.00%
1621-555-00-0000	SUPPLIES (EQUIPMENT)	5,523	8,391	2,868	51.93%
1621 Function Subtotal		<b>1,889,005</b>	<b>2,018,937</b>	<b>129,932</b>	<b>6.88%</b>
<b>1622 Safety &amp; Security</b>					
1622	Salaries	967,500	967,500	0	0.00%
1622-449-00-0000	CONTRACTUAL	600,000	680,000	80,000	13.33%
1622-465-00-0000	MAINTENANCE CONTRACTS	1,250	1,250	0	0.00%
1622-465-00-00HR	MAINTENANCE CONTRACTS	1,250	1,250	0	0.00%
1622-465-32-0000	MAINTENANCE CONTRACTS	1,250	1,250	0	0.00%
1622-465-33-0000	MAINTENANCE CONTRACTS	1,575	1,575	0	0.00%
1622-467-00-0000	REPAIRS	8,000	8,000	0	0.00%
1622-474-33-0000	IN-DISTRICT TRAVEL	0	450	450	**** **%
1622-490-00-0000	BOCES	179,000	191,771	12,771	7.13%
1622-500-00-0000	UNIFORMS	9,200	9,200	0	0.00%
1622-548-00-0000	SECURITY&SAFETY SUPPLIES	9,125	9,125	0	0.00%
1622-548-00-00HR	SAFETY&SECURITY SUPPLIES	375	375	0	0.00%
1622-548-32-0000	SAFETY&SECURITY SUPPLIES	1,500	1,500	0	0.00%
1622-548-33-0000	SAFETY&SECURITY SUPPLIES	1,600	2,750	1,150	71.88%
1622-555-00-0000	SUPPLIES (EQUIPMENT)	7,391	7,391	0	0.00%
1622 Function Subtotal		<b>1,789,016</b>	<b>1,883,387</b>	<b>94,371</b>	<b>5.28%</b>
<b>9010 State Retirement</b>					
9010-800-00-3000	STATE RETIREMENT-CAPITAL	1,026,293	716,714	-309,579	-30.16%
9010 Function Subtotal		<b>1,026,293</b>	<b>716,714</b>	<b>-309,579</b>	<b>-30.16%</b>
<b>9030 Social Security</b>					
9030-800-00-3000	SOCIAL SECURITY-CAPITAL	523,619	524,205	586	0.11%
9030 Function Subtotal		<b>523,619</b>	<b>524,205</b>	<b>586</b>	<b>0.11%</b>
<b>9040 Workers' Compensation</b>					
9040-800-00-3000	WORKER COMPENSATION-CAPIT	260,000	280,000	20,000	7.69%
9040 Function Subtotal		<b>260,000</b>	<b>280,000</b>	<b>20,000</b>	<b>7.69%</b>
<b>9045 Life Insurance</b>					
9045-800-00-3000	LIFE INSURANCE-CAPITAL	5,000	5,000	0	0.00%
9045 Function Subtotal		<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>0.00%</b>
<b>9050 Unemployment Insurance</b>					
9050-800-00-3000	UNEMPLOYMENT INS-CAPITAL	15,000	15,000	0	0.00%
9050 Function Subtotal		<b>15,000</b>	<b>15,000</b>	<b>0</b>	<b>0.00%</b>

**BALDWIN UFSD**  
BUDGET PRESENTATION REPORT  
Fiscal Year: 2023  
Fund: A GENERAL FUND

Budget Account	Description	2021-2022 Adopted Budget	2022-2023 Proposed Budget	Dollar Change	Percent Change
<b>9060 Hospital, Medical, Dental Insurance</b>					
9060	Salaries	11,650	11,650	0	0.00%
9060-801-00-3000	HOSPITAL, MEDICAL	1,859,653	1,971,232	111,579	6.00%
9060-802-00-3000	DENTAL-CAPITAL	38,400	40,320	1,920	5.00%
<b>9060 Function Subtotal</b>		<b>1,909,703</b>	<b>2,023,202</b>	<b>113,499</b>	<b>5.94%</b>
<b>9901 Transfer to Other Funds</b>					
9901-960-00-0000	TRANSFER TO DEBT SERVICE	1,360,368	0	-1,360,368	-100.00%
<b>9901 Function Subtotal</b>		<b>1,360,368</b>	<b>0</b>	<b>-1,360,368</b>	<b>-100.00%</b>
<b>9950 Transfer to Capital Fund</b>					
9950-900-00-0000	TRANSFER TO CAPITAL FUND	2,362,500	3,725,000	1,362,500	57.67%
<b>9950 Function Subtotal</b>		<b>2,362,500</b>	<b>3,725,000</b>	<b>1,362,500</b>	<b>57.67%</b>
<b>Total GENERAL FUND</b>		<b>18,709,543</b>	<b>18,816,593</b>	<b>107,050</b>	<b>0.57%</b>

**Selection Criteria**

Criteria Name: Private: Budget Presentation  
Fund: A  
Budget code not like: '????-??-??-??CO'  
Where: Budget.BUD\_CAT='C'  
Suppress Budget Accounts with Zero Amounts  
Report Title: BUDGET PRESENTATION REPORT  
Collapse Salaries  
Column 1 Value: None  
Column 2 Value: None  
Column 3 Value: Current Year Initial  
Column 4 Value: Proposed Amount  
Column 5 Value: Dollar  
Column 6 Value: Percent  
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  
Subtotal Breaks: Function  
Show break headers: Function  
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# BALDWIN UFSD

## BUDGET PRESENTATION REPORT

Fiscal Year: 2023

Fund: A GENERAL FUND

Budget Account	Description	2021-2022 Adopted Budget	2022-2023 Proposed Budget	Dollar Change	Percent Change
<b>1420 Legal</b>					
1420-449-00-2000	LEGAL	105,000	105,000	0	0.00%
	<b>1420 Function Subtotal</b>	<b>105,000</b>	<b>105,000</b>	<b>0</b>	<b>0.00%</b>
<b>2070 Inservice Training-Instruction</b>					
2070	Salaries	0	1,564,141	1,564,141	****.***%
2070-421-00-0000	PROFESSIONAL DEVELOPMENT	100,000	100,000	0	0.00%
2070-475-00-0000	CONFERENCE	38,000	38,000	0	0.00%
2070-490-00-0000	BOCES-PROF DEVELOPMENT	800,000	800,000	0	0.00%
2070-509-00-0000	SUPPLIES-PROF DEVELOPMENT	2,500	2,500	0	0.00%
2070-555-00-0000	SUPPLIES (EQUIPMENT)	2,000	2,000	0	0.00%
	<b>2070 Function Subtotal</b>	<b>942,500</b>	<b>2,506,641</b>	<b>1,564,141</b>	<b>165.96%</b>
<b>2110 Teaching-Regular School</b>					
2110	Salaries	39,079,335	37,967,240	-1,112,095	-2.85%
2110-410-15-0000	DUES AND MEMBERSHIPS	75	75	0	0.00%
2110-410-32-AVID	AVID DUES AND MEMBERSHIPS	4,200	4,200	0	0.00%
2110-410-33-GLAC	DUES AND MEMBERSHIPS	2,303	228	-2,075	-90.10%
2110-422-32-0000	HUMAN RELATIONS	600	600	0	0.00%
2110-437-33-0000	COMMENCEMENT-SHS	10,680	11,340	660	6.18%
2110-449-11-SBUY	SICK DAY BUYOUT - OMNI	30,000	30,000	0	0.00%
2110-449-14-SBUY	SICK DAY BUYOUT - OMNI	30,000	30,000	0	0.00%
2110-449-15-SBUY	Sick Day Buyout - OMNI	30,000	30,000	0	0.00%
2110-449-17-SBUY	Sick Day Buyout - OMNI	30,000	30,000	0	0.00%
2110-449-20-SBUY	SICK DAY BUYOUT - OMNI	30,000	30,000	0	0.00%
2110-449-32-0000	CONTRACTUAL	800	800	0	0.00%
2110-449-32-COPY	CONTRACTUAL	39,250	33,750	-5,500	-14.01%
2110-449-32-LEXP	CONTRACTUAL-LEARN EXP-MS	7,500	7,500	0	0.00%
2110-449-32-SBUY	SICK DAY BUYOUT - OMNI	30,000	30,000	0	0.00%
2110-449-33-0000	CONTRACTUAL-SHS	15,120	800	-14,320	-94.71%
2110-449-33-00HA	CONTRACTUAL	15,000	15,000	0	0.00%
2110-449-33-00HB	CONTRACTUAL	30,000	35,000	5,000	16.67%
2110-449-33-00HI	CONTRACTUAL	115,000	115,000	0	0.00%
2110-449-33-2610	CONTRACT SCHOOL TO CAREEF	36,450	36,450	0	0.00%
2110-449-33-9999	CONTRACTUAL-DRIVER ED	50,000	50,000	0	0.00%
2110-449-33-COPY	CONTRACTUAL	39,250	33,750	-5,500	-14.01%
2110-449-33-SBUY	SICK DAY BUYOUT - OMNI	30,000	30,000	0	0.00%
2110-449-33-VERM	CONTRACTUAL	3,000	6,000	3,000	100.00%
2110-464-32-0000	SPECIAL ASSEMBLIES-MS	1,000	1,000	0	0.00%
2110-464-33-EDAC	SPECIAL ASSEMBLIES-EDUC	0	500	500	****.***%
2110-464-33-ENAC	ASSEMBLIES-STEM/ENG ACAD	0	300	300	****.***%
2110-464-33-GLAC	ASSEMBLIES-GL BUSINESS AC	0	300	300	****.***%
2110-464-33-LWAC	ASSEMBLIES-LAW ACADEMY	250	250	0	0.00%
2110-464-33-MDAC	ASSEMBLIES-MDCL/HLTH ACAD	1,600	1,900	300	18.75%
2110-464-33-TVAC	ASSEMBLIES NEW MEDIA	500	1,250	750	150.00%
2110-465-11-0000	MAINTENANCE CONTRACTS	500	500	0	0.00%
2110-465-14-0000	MAINTENANCE CONTRACTS	0	600	600	****.***%
2110-465-20-0000	MAINTENANCE CONTRACTS	0	525	525	****.***%
2110-465-32-0300	MAINT CONTRACTS-PHYS ED	1,198	1,198	0	0.00%
2110-465-33-0300	MAINT CONTRACTS-PHYS ED	1,198	1,198	0	0.00%
2110-467-11-0201	REPAIRS-PIANO TUNING	150	150	0	0.00%
2110-467-11-0202	REPAIRS-INSTRUMENTS	1,350	1,350	0	0.00%
2110-467-14-0000	REPAIRS-LENOX	200	0	-200	-100.00%
2110-467-14-0201	REPAIRS-PIANO TUNING	140	140	0	0.00%
2110-467-14-0202	REPAIRS-INSTRUMENTS	1,575	1,575	0	0.00%
2110-467-15-0202	REPAIRS-INSTRUMENTS	3,000	3,000	0	0.00%
2110-467-15-0205	REPAIRS-ART	0	30	30	****.***%

**BALDWIN UFSD**

**BUDGET PRESENTATION REPORT**

**Fiscal Year: 2023**

**Fund: A GENERAL FUND**

Budget Account	Description	2021-2022 Adopted Budget	2022-2023 Proposed Budget	Dollar Change	Percent Change
<b>2110 Teaching-Regular School</b>					
2110-467-17-0000	REPAIRS-PLAZA	200	200	0	0.00%
2110-467-17-0202	REPAIRS-INSTRUMENTS	2,025	2,025	0	0.00%
2110-467-17-0205	REPAIRS-ART	0	30	30	****.***%
2110-467-20-0202	REPAIRS-INSTRUMENTS	1,575	1,575	0	0.00%
2110-467-32-0000	REPAIRS-MS	2,000	2,000	0	0.00%
2110-467-32-0200	REPAIRS-MS ART	0	400	400	****.***%
2110-467-32-0201	REPAIRS-PIANO TUNING	450	900	450	100.00%
2110-467-32-0202	REPAIRS-INSTRUMENTS	5,400	7,505	2,105	38.98%
2110-467-32-0300	REPAIRS-PHYSICAL EDUC	715	715	0	0.00%
2110-467-33-0000	REPAIRS-SHS	3,800	4,350	550	14.47%
2110-467-33-0201	REPAIRS-PIANO TUNING	700	1,320	620	88.57%
2110-467-33-0202	REPAIRS-INSTRUMENTS	7,650	8,735	1,085	14.18%
2110-467-33-0205	REPAIRS-ART	500	1,000	500	100.00%
2110-467-33-0300	REPAIRS-PHYSICAL EDUCATIO	715	715	0	0.00%
2110-471-00-0000	TUITION PD TO PUBLIC DIST	200,000	200,000	0	0.00%
2110-473-00-0000	TUITION-CHARTER SCHOOLS	630,000	957,880	327,880	52.04%
2110-474-11-0000	IN-DISTRICT TRAVEL	285	675	390	136.84%
2110-474-14-0000	IN-DISTRICT TRAVEL	25	0	-25	-100.00%
2110-474-15-0000	IN-DISTRICT TRAVEL	400	400	0	0.00%
2110-474-17-0000	IN-DISTRICT TRAVEL	50	150	100	200.00%
2110-474-20-0000	IN-DISTRICT TRAVEL	60	200	140	233.33%
2110-474-32-0000	IN-DISTRICT TRAVEL	1,800	1,800	0	0.00%
2110-474-33-0000	IN-DISTRICT TRAVEL	1,450	1,250	-200	-13.79%
2110-480-11-0000	TEXTBOOKS-BROOKSIDE	11,005	10,380	-625	-5.68%
2110-480-11-0900	TEXTBOOKS-HEALTH	2,693	2,693	0	0.00%
2110-480-11-SPEC	TEXTBOOKS-SPECIAL ALLOCAT	13,500	13,500	0	0.00%
2110-480-14-0000	TEXTBOOKS-LENOX	11,005	12,120	1,115	10.13%
2110-480-14-0900	TEXTBOOKS-HEALTH	2,670	2,670	0	0.00%
2110-480-14-SPEC	TEXTBOOKS-SPECIAL ALLOCAT	15,750	15,750	0	0.00%
2110-480-15-0000	TEXTBOOKS-MEADOW	25,125	25,750	625	2.49%
2110-480-15-0900	TEXTBOOKS-HEALTH	5,230	5,230	0	0.00%
2110-480-15-SPEC	TEXTBOOKS-SPECIAL ALLOCAT	29,250	29,250	0	0.00%
2110-480-17-0000	TEXTBOOKS-PLAZA	19,560	19,735	175	0.89%
2110-480-17-0900	TEXTBOOKS-HEALTH	4,365	4,365	0	0.00%
2110-480-17-SPEC	TEXTBOOKS-SPECIAL ALLOCAT	22,500	22,500	0	0.00%
2110-480-20-0000	TEXTBOOKS-STEELE	14,480	13,410	-1,070	-7.39%
2110-480-20-0900	TEXTBOOKS-HEALTH	2,675	2,675	0	0.00%
2110-480-20-SPEC	TEXTBOOKS-SPECIAL ALLOCAT	15,750	15,750	0	0.00%
2110-480-32-0000	TEXTBOOKS-MS	48,965	48,540	-425	-0.87%
2110-480-32-SPEC	TEXTBOOKS-SPECIAL ALLOCAT	54,000	54,000	0	0.00%
2110-480-33-0000	TEXTBOOKS-SHS	73,820	71,420	-2,400	-3.25%
2110-480-33-00HA	TEXTBOOKS	1,650	1,650	0	0.00%
2110-480-33-SPEC	TEXTBOOKS-SPECIAL ALLOCAT	74,250	74,250	0	0.00%
2110-480-HA-0000	TEXTBOOKS	0	1,650	1,650	****.***%
2110-481-00-0000	TEXTBOOKS - NON-PUBLIC	95,000	85,000	-10,000	-10.53%
2110-481-00-CHAR	TEXTBOOKS-CHARTER SCHOOL	10,000	10,000	0	0.00%
2110-483-11-0000	SITE BASED TEAM-BROOKSIDE	300	300	0	0.00%
2110-483-14-0000	SITE BASED TEAM-LENOX	300	300	0	0.00%
2110-483-15-0000	SITE BASED TEAM-MEADOW	300	300	0	0.00%
2110-483-17-0000	SITE BASED TEAM-PLAZA	300	300	0	0.00%
2110-483-20-0000	SITE BASED TEAM-STEELE	0	300	300	****.***%
2110-483-32-0000	SITE BASED TEAM-MS	300	300	0	0.00%
2110-490-00-TWHA	BOCES-TWILIGHT	575,000	592,250	17,250	3.00%
2110-490-00-VLHA	BOCES-VIRTUAL LEARNING	32,785	32,785	0	0.00%
2110-490-11-0000	BOCES	5,303	5,462	159	3.00%
2110-490-11-0200	BOCES-MUSIC & ART	4,000	8,000	4,000	100.00%
2110-490-11-0400	BOCES	18,478	19,032	554	3.00%

**BALDWIN UFSD**  
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Budget Account	Description	2021-2022 Adopted Budget	2022-2023 Proposed Budget	Dollar Change	Percent Change
<b>2110 Teaching-Regular School</b>					
2110-490-14-0000	BOCES	6,142	6,326	184	3.00%
2110-490-14-0200	BOCES-MUSIC & ART	6,000	12,000	6,000	100.00%
2110-490-14-0400	BOCES	21,404	22,046	642	3.00%
2110-490-15-0000	BOCES	12,858	13,243	385	2.99%
2110-490-15-0200	BOCES-MUSIC & ART	9,250	18,500	9,250	100.00%
2110-490-15-0400	BOCES	44,809	46,153	1,344	3.00%
2110-490-17-0000	BOCES	9,787	10,080	293	2.99%
2110-490-17-0200	BOCES-MUSIC & ART	5,500	11,000	5,500	100.00%
2110-490-17-0400	BOCES	34,107	35,130	1,023	3.00%
2110-490-20-0000	BOCES	6,672	6,872	200	3.00%
2110-490-20-0200	BOCES-MUSIC & ART	4,000	8,000	4,000	100.00%
2110-490-20-0400	BOCES	23,252	23,949	697	3.00%
2110-490-32-0000	BOCES	24,170	24,895	725	3.00%
2110-490-32-0200	BOCES-MUSIC & ART	4,250	8,500	4,250	100.00%
2110-490-32-0400	BOCES	84,229	86,755	2,526	3.00%
2110-490-33-0000	BOCES	34,068	39,000	4,932	14.48%
2110-490-33-0200	BOCES-MUSIC & ART	67,835	67,835	0	0.00%
2110-490-33-0400	BOCES	118,721	122,282	3,561	3.00%
2110-494-11-0000	BOCES-SCIENCE PROGRAM	5,035	5,177	142	2.82%
2110-494-14-0000	BOCES-SCIENCE PROGRAM	5,850	5,972	122	2.09%
2110-494-15-0000	BOCES-SCIENCE PROGRAM	12,210	12,540	330	2.70%
2110-494-17-0000	BOCES-SCIENCE PROGRAM	9,300	9,548	248	2.67%
2110-494-20-0000	BOCES-SCIENCE PROGRAM	6,355	6,513	158	2.49%
2110-494-32-0000	BOCES-SCIENCE PROGRAM	1,250	1,250	0	0.00%
2110-500-33-0000	UNIFORMS	6,820	6,850	30	0.44%
2110-501-11-0000	INSTR. SUPPLIES-BROOKSIDE	6,655	6,280	-375	-5.63%
2110-501-11-0200	INSTR. SUPPLIES-MUSIC	1,350	1,350	0	0.00%
2110-501-11-0205	INSTRUCTSUPPLIES-ART	1,130	1,065	-65	-5.75%
2110-501-11-0300	INSTR. SUPPLIES-PHYS ED	800	1,000	200	25.00%
2110-501-11-0400	INSTR SUPPLIES-READING	65	65	0	0.00%
2110-501-11-0600	INSTR SUPP-MATH AIS	300	300	0	0.00%
2110-501-11-1111	INSTR SUPPLIES-PAPER	2,970	2,800	-170	-5.72%
2110-501-14-0000	INSTR. SUPPLIES-LENEX	6,655	7,330	675	10.14%
2110-501-14-0200	INSTR. SUPPLIES-MUSIC	1,350	1,350	0	0.00%
2110-501-14-0205	INSTRUCTSUPPLIES-ART	1,130	1,245	115	10.18%
2110-501-14-0300	INSTR. SUPPLIES-PHYS ED	900	1,100	200	22.22%
2110-501-14-0400	INSTR SUPPLIES-READING	75	76	1	1.33%
2110-501-14-0600	INSTR SUPP-MATH AIS	300	300	0	0.00%
2110-501-14-1111	INSTR SUPPLIES-PAPER	2,970	3,270	300	10.10%
2110-501-15-0000	INSTR. SUPPLIES-MEADOW	15,200	15,580	380	2.50%
2110-501-15-0200	INSTR. SUPPLIES-MUSIC	2,815	2,690	-125	-4.44%
2110-501-15-0205	INSTRUCTSUPPLIES-ART	2,575	2,640	65	2.52%
2110-501-15-0300	INSTR. SUPPLIES-PHYS ED	1,710	2,000	290	16.96%
2110-501-15-0400	INSTR SUPPLIES-READING	155	158	3	1.94%
2110-501-15-0600	INSTR SUPP-MATH AIS	300	300	0	0.00%
2110-501-15-1111	INSTR SUPPLIES-PAPER	6,780	6,950	170	2.51%
2110-501-17-0000	INSTR. SUPPLIES-PLAZA	11,830	11,940	110	0.93%
2110-501-17-0200	INSTR. SUPPLIES-MUSIC	1,850	1,850	0	0.00%
2110-501-17-0205	INSTRUCTSUPPLIES-ART	1,800	2,025	225	12.50%
2110-501-17-0300	INSTR. SUPPLIES-PHYS ED	1,300	1,500	200	15.38%
2110-501-17-0400	INSTR SUPPLIES-READING	120	120	0	0.00%
2110-501-17-0600	INSTR SUPP-MATH AIS	300	300	0	0.00%
2110-501-17-1111	INSTR SUPPLIES-PAPER	5,275	5,325	50	0.95%
2110-501-20-0000	INSTR. SUPPLIES-STEELE	8,760	8,115	-645	-7.36%
2110-501-20-0200	INSTR. SUPPLIES-MUSIC	1,450	1,450	0	0.00%
2110-501-20-0205	INSTRUCTSUPPLIES-ART	1,485	1,375	-110	-7.41%
2110-501-20-0300	INSTR. SUPPLIES-PHYS ED	950	1,100	150	15.79%

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Budget Account	Description	2021-2022 Adopted Budget	2022-2023 Proposed Budget	Dollar Change	Percent Change
<b>2110 Teaching-Regular School</b>					
2110-501-20-0400	INSTR SUPPLIES-READING	85	81	-4	-4.71%
2110-501-20-0600	INSTR SUPP-MATH AIS	300	300	0	0.00%
2110-501-20-1111	INSTR SUPPLIES-PAPER	3,905	3,620	-285	-7.30%
2110-501-32-0000	INSTR. SUPPLIES-MS	41,390	41,035	-355	-0.86%
2110-501-32-0200	INSTR. SUPPLIES-MUSIC	5,070	5,070	0	0.00%
2110-501-32-0205	INSTR. SUPPLIES-ART	4,000	4,000	0	0.00%
2110-501-32-0300	INSTR. SUPPLIES-PHYS ED	3,055	3,200	145	4.75%
2110-501-32-0400	INSTR SUPPLIES-READING	2,500	1,500	-1,000	-40.00%
2110-501-32-0900	INSTRUCTIONAL SUPP-HEALTH	500	700	200	40.00%
2110-501-32-1111	INSTR SUPPLIES-PAPER	20,080	19,910	-170	-0.85%
2110-501-32-AVID	AVID INSTR SUPPLIES	600	600	0	0.00%
2110-501-33-0000	INSTR. SUPPLIES-SHS	52,575	50,865	-1,710	-3.25%
2110-501-33-00HA	INSTRUCTIONAL SUPPLIES	1,175	1,175	0	0.00%
2110-501-33-0200	INSTR. SUPPLIES-MUSIC	7,085	7,085	0	0.00%
2110-501-33-0205	INSTR. SUPPLIES-ART	22,600	22,600	0	0.00%
2110-501-33-0300	INSTR. SUPPLIES-PHYS ED	4,415	5,000	585	13.25%
2110-501-33-03HA	INSTRUCTIONAL SUPPLIES	135	500	365	270.37%
2110-501-33-0900	INSTRUCTIONAL SUPP-HEALTH	1,000	1,000	0	0.00%
2110-501-33-1111	INSTR SUPPLIES-PAPER	37,585	36,365	-1,220	-3.25%
2110-501-33-11HA	INSTR SUPPLIES-PAPER	840	840	0	0.00%
2110-501-33-9999	SUPPLIES - DRIVER ED	0	300	300	****.***%
2110-501-33-EDAC	SUPL-EDUCATION ACADEMY	300	500	200	66.67%
2110-501-33-ENAC	SUPPLIES-STEM/ENG ACADEMY	5,025	1,725	-3,300	-65.67%
2110-501-33-EXCL	RECOGNITION OF EXCELLENCE	1,500	1,500	0	0.00%
2110-501-33-GLAC	SUPPLIES-GL BUSINESS AC	200	400	200	100.00%
2110-501-33-LWAC	INSTR SUPPLIES-LAW ACADEM	200	400	200	100.00%
2110-501-33-MDAC	SUPPLIES-MEDCL/HLTH ACAD	259	2,520	2,261	872.97%
2110-501-33-TVAC	INSTR SUPPLIES- NEW MEDIA	200	500	300	150.00%
2110-501-33-VERM	INSTRUCTIONAL SUPPLIES	2,000	1,500	-500	-25.00%
2110-502-11-0000	SCIENCE CONSUMABLES	2,275	2,275	0	0.00%
2110-502-14-0000	SCIENCE CONSUMABLES	2,642	2,642	0	0.00%
2110-502-15-0000	SCIENCE CONSUMABLES	5,513	5,513	0	0.00%
2110-502-17-0000	SCIENCE CONSUMABLES	4,200	4,200	0	0.00%
2110-502-20-0000	SCIENCE CONSUMABLES	2,870	2,870	0	0.00%
2110-503-11-0000	STATE ASSESSMENTS	80	80	0	0.00%
2110-503-14-0000	STATE ASSESSMENTS	95	95	0	0.00%
2110-503-15-0000	STATE ASSESSMENTS	200	200	0	0.00%
2110-503-17-0000	STATE ASSESSMENTS	150	150	0	0.00%
2110-503-20-0000	STATE ASSESSMENTS	100	100	0	0.00%
2110-503-32-0000	STATE ASSESSMENTS	375	375	0	0.00%
2110-504-11-0000	COPIER SUP.EXCEPT PAPER	500	500	0	0.00%
2110-504-14-0000	COPIER SUP.EXCEPT PAPER	500	500	0	0.00%
2110-504-15-0000	COPIER SUP.EXCEPT PAPER	500	500	0	0.00%
2110-504-17-0000	COPIER SUP.EXCEPT PAPER	500	500	0	0.00%
2110-504-20-0000	COPIER SUP.EXCEPT PAPER	500	500	0	0.00%
2110-504-32-0000	COPIER SUP.EXCEPT PAPER	1,000	1,000	0	0.00%
2110-504-33-0000	COPIER SUP.EXCEPT PAPER	1,500	1,000	-500	-33.33%
2110-505-11-0000	AWARDS	90	90	0	0.00%
2110-505-14-0000	AWARDS	104	104	0	0.00%
2110-505-15-0000	AWARDS	218	218	0	0.00%
2110-505-17-0000	AWARDS	166	166	0	0.00%
2110-505-20-0000	AWARDS	113	113	0	0.00%
2110-505-32-0000	AWARDS	409	409	0	0.00%
2110-507-33-0000	ADVANCED PLACEMENT TESTS	104,448	104,844	396	0.38%
2110-508-33-2610	SCHOOL TO CAREER	1,000	1,000	0	0.00%
2110-555-11-0200	SUPPLIES (EQUIP)-MUSIC	500	1,000	500	100.00%
2110-555-14-0200	SUPPLIES (EQUIP)-MUSIC	500	1,000	500	100.00%

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<b>2110 Teaching-Regular School</b>					
2110-555-15-0000	SUPPLIES (EQUIPMENT)	4,356	5,404	1,048	24.06%
2110-555-15-0200	SUPPLIES (EQUIP)-MUSIC	500	1,000	500	100.00%
2110-555-17-0200	SUPPLIES (EQUIP)-MUSIC	500	1,000	500	100.00%
2110-555-20-0200	SUPPLIES (EQUIP)-MUSIC	500	1,000	500	100.00%
2110-555-32-0000	SUPPLIES (EQUIPMENT)	3,500	3,500	0	0.00%
2110-555-32-0200	SUPPLIES (EQUIP)-MUSIC	2,250	3,000	750	33.33%
2110-555-32-02FR	SUPPLIES FURNITURE)	2,135	0	-2,135	-100.00%
2110-555-32-FURN	SUPPLIES (FURNITURE)	2,000	2,000	0	0.00%
2110-555-33-0000	SUPPLIES (EQUIPMENT)	20,600	25,911	5,311	25.78%
2110-555-33-0200	SUPPLIES (EQUIP)-MUSIC	15,000	15,000	0	0.00%
2110-555-33-FURN	SUPPLIES (FURNITURE)	0	4,280	4,280	**** **%
<b>2110 Function Subtotal</b>		<b>42,777,480</b>	<b>42,051,136</b>	<b>-726,344</b>	<b>-1.70%</b>
<b>2250 Prg For Sdnts w/Disabil-Med Elgble</b>					
2250	Salaries	10,481,665	10,725,861	244,196	2.33%
2250-441-00-0000	RESOURCE ROOM/TCD SVCES	49,875	25,500	-24,375	-48.87%
2250-441-00-0034	RESOURCE ROOM/TCD SVCES	49,350	0	-49,350	-100.00%
2250-442-00-0000	L/S/H - OUT OF DISTRICT	3,500	5,000	1,500	42.86%
2250-442-00-0034	L/S/H - ST. CHRIS	5,000	0	-5,000	-100.00%
2250-448-00-0000	OT/PT - OUT OF DISTRICT	2,500	0	-2,500	-100.00%
2250-448-00-0034	OT/PT - ST. CHRIS	2,400	0	-2,400	-100.00%
2250-448-11-0000	OT/PT	1,000	10,500	9,500	950.00%
2250-448-14-0000	OT/PT	1,800	2,500	700	38.89%
2250-448-15-0000	OT/PT	135,650	140,500	4,850	3.58%
2250-448-17-0000	OT/PT	38,000	51,500	13,500	35.53%
2250-448-20-0000	OT/PT	2,400	2,500	100	4.17%
2250-448-32-0000	OT/PT	42,250	38,363	-3,887	-9.20%
2250-448-33-0000	OT/PT	12,900	28,300	15,400	119.38%
2250-449-00-0000	CONTR-OUT OF DIST PLACEMT	203,100	245,000	41,900	20.63%
2250-449-00-0003	CONTRACTUAL-CSE	88,800	88,800	0	0.00%
2250-449-15-0000	CONTRACTUAL	52,000	77,000	25,000	48.08%
2250-449-17-0000	CONTRACTUAL	40,050	41,000	950	2.37%
2250-449-32-0000	CONTRACTUAL	93,700	74,600	-19,100	-20.38%
2250-449-33-0000	CONTRACTUAL	20,000	5,400	-14,600	-73.00%
2250-465-15-0000	MAINTENANCE CONTRACTS	1,200	1,200	0	0.00%
2250-465-17-0000	MAINTENANCE CONTRACTS	450	450	0	0.00%
2250-465-20-0000	MAINTENANCE CONTRACTS	150	0	-150	-100.00%
2250-465-32-0000	MAINTENANCE CONTRACTS	1,050	1,200	150	14.29%
2250-465-33-0000	MAINTENANCE CONTRACTS	1,050	900	-150	-14.29%
2250-467-15-0000	REPAIRS	300	300	0	0.00%
2250-467-17-0000	REPAIRS	100	100	0	0.00%
2250-467-20-0000	REPAIRS	50	50	0	0.00%
2250-467-32-0000	REPAIRS	250	250	0	0.00%
2250-467-33-0000	REPAIRS	300	300	0	0.00%
2250-471-00-0000	TUITION REIMB-PUBLIC SCHL	162,500	165,000	2,500	1.54%
2250-472-00-0000	TUITION-NON PUBLIC SCHOOL	1,068,638	1,374,659	306,021	28.64%
2250-474-11-0000	IN-DISTRICT TRAVEL	260	300	40	15.38%
2250-474-14-0000	IN-DISTRICT TRAVEL	140	200	60	42.86%
2250-474-32-0000	IN-DISTRICT TRAVEL	430	300	-130	-30.23%
2250-474-33-0000	IN-DISTRICT TRAVEL	770	1,000	230	29.87%
2250-490-00-0000	BOCES	5,310,324	5,528,236	217,912	4.10%
2250-490-00-IEPD	BOCES - IEP DIRECT	25,170	27,904	2,734	10.86%
2250-495-00-0000	BOCES-ADD'L SVC-NON BLDWN	45,394	23,080	-22,314	-49.16%
2250-495-17-0000	BOCES-ADD'L SP ED SVCES	56,740	57,700	960	1.69%
2250-495-32-0000	BOCES-ADD'L SP ED SVCES	22,696	11,540	-11,156	-49.15%
2250-495-33-0000	BOCES-ADD'L SP ED SVCES	0	11,540	11,540	**** **%

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Budget Account	Description	2021-2022 Adopted Budget	2022-2023 Proposed Budget	Dollar Change	Percent Change
<b>2250 Prg For Sdnts w/Disabil-Med Elgble</b>					
2250-501-11-0000	INSTRUCTIONAL SUPPLIES	100	0	-100	-100.00%
2250-501-14-0000	INSTRUCTIONAL SUPPLIES	200	200	0	0.00%
2250-501-15-0000	INSTRUCTIONAL SUPPLIES	3,800	5,000	1,200	31.58%
2250-501-17-0000	INSTRUCTIONAL SUPPLIES	600	600	0	0.00%
2250-501-20-0000	INSTRUCTIONAL SUPPLIES	300	300	0	0.00%
2250-501-32-0000	INSTRUCTIONAL SUPPLIES	2,700	2,700	0	0.00%
2250-501-33-0000	INSTRUCTIONAL SUPPLIES	2,300	2,300	0	0.00%
2250-503-00-0003	TESTING SUPPLIES-CSE	2,235	7,000	4,765	213.20%
2250-508-32-0000	OFFICE SUPPLIES	500	500	0	0.00%
2250-508-33-0000	OFFICE SUPPLIES	500	500	0	0.00%
2250-509-00-1000	SUPPLIES-PROF DEVELOPMENT	2,700	2,700	0	0.00%
2250-555-15-0000	SUPPLIES (EQUIPMENT)	7,900	7,500	-400	-5.06%
2250-555-17-0000	SUPPLIES (EQUIPMENT)	615	0	-615	-100.00%
2250-555-32-0000	SUPPLIES (EQUIPMENT)	800	0	-800	-100.00%
2250-555-33-0000	SUPPLIES (EQUIPMENT)	1,600	0	-1,600	-100.00%
2250 Function Subtotal		18,050,752	18,797,833	747,081	4.14%
<b>2259 Prg for English Language Learners</b>					
2259	Salaries	1,526,803	1,543,679	16,876	1.11%
2259-501-11-0000	INSTRUCT SUPPLIES-ENL	33	56	23	69.70%
2259-501-14-0000	INSTRUCT SUPPLIES-ENL	51	150	99	194.12%
2259-501-15-0000	INSTRUCT SUPPLIES-ENL	144	335	191	132.64%
2259-501-17-0000	INSTRUCT SUPPLIES-ENL	242	367	125	51.65%
2259-501-20-0000	INSTRUCT SUPPLIES-ENL	135	263	128	94.81%
2259-501-32-0000	INSTRUCT SUPPLIES-ENL	190	295	105	55.26%
2259-501-33-0000	INSTRUCT SUPPLIES-ENL	205	534	329	160.49%
2259 Function Subtotal		1,527,803	1,545,679	17,876	1.17%
<b>2280 Occupational Education(Grades 9-12)</b>					
2280-490-00-CTHA	BOCES-CTE PROGRAM	437,750	450,882	13,132	3.00%
2280-490-33-0000	BOCES	1,185,000	1,185,000	0	0.00%
2280 Function Subtotal		1,622,750	1,635,882	13,132	0.81%
<b>2310 Continuing Education</b>					
2310	Salaries	25,810	25,810	0	0.00%
2310-424-00-0000	POSTAGE	3,500	3,500	0	0.00%
2310-449-00-0000	CONTRACTUAL	750	0	-750	-100.00%
2310-508-00-0000	OFFICE SUPPLIES	300	300	0	0.00%
2310-508-00-1111	OFFICE SUPPLIES- PAPER	1,400	1,400	0	0.00%
2310 Function Subtotal		31,760	31,010	-750	-2.36%
<b>2320 Elementary Summer School</b>					
2320	Salaries	25,785	25,785	0	0.00%
2320-480-00-JUMP	TEXTBOOKS-KNDRGARTEN JUMI	1,500	1,500	0	0.00%
2320-490-00-JUMP	BOCES-KINDERGARTEN JMP ST	75,000	75,000	0	0.00%
2320-501-00-JUMP	SUPPLIES-KINDERGARTEN JMP	1,000	1,000	0	0.00%
2320 Function Subtotal		103,285	103,285	0	0.00%
<b>2330 Secondary Summer School</b>					
2330	Salaries	6,000	6,000	0	0.00%
2330-480-00-0000	TEXTBOOKS	2,000	2,000	0	0.00%
2330-480-00-2259	TEXTBOOKS-ENL	2,000	0	-2,000	-100.00%
2330-490-00-0000	BOCES	196,000	201,880	5,880	3.00%
2330-490-00-CRAD	BOCES-CRADLE-AVIATION-MS	45,000	45,000	0	0.00%

**BALDWIN UFSD**

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Budget Account	Description	2021-2022 Adopted Budget	2022-2023 Proposed Budget	Dollar Change	Percent Change
<b>2330 Secondary Summer School</b>					
2330-501-00-0033	INSTRUCT SUPPLIES-HS	2,000	2,000	0	0.00%
2330-501-00-2259	INSTRUCTIONAL SUPPLIES	0	1,000	1,000	**** **%
2330-501-00-CRAD	INSTRUCT-MS CRADLE	500	500	0	0.00%
	<b>2330 Function Subtotal</b>	<b>253,500</b>	<b>258,380</b>	<b>4,880</b>	<b>1.93%</b>
<b>2610 School Library &amp; AV</b>					
2610	Salaries	273,465	278,899	5,434	1.99%
2610-461-00-0034	AV&LIBPRG/STAT-ST.CHRIS	1,120	0	-1,120	-100.00%
2610-461-11-0000	AV&LIBRARY LOAN PRGM/STAT	1,765	1,765	0	0.00%
2610-461-14-0000	AV&LIBRARY LOAN PRGM/STAT	2,040	2,040	0	0.00%
2610-461-15-0000	AV&LIBRARY LOAN PRGM/STAT	4,275	4,275	0	0.00%
2610-461-17-0000	AV&LIBRARY LOAN PRGM/STAT	3,255	3,255	0	0.00%
2610-461-20-0000	AV&LIBRARY LOAN PRGM/STAT	2,220	2,220	0	0.00%
2610-461-32-0000	AV&LIBR LOAN PRGM/STAT	8,035	8,035	0	0.00%
2610-461-33-0000	AV&LIBRARY LOAN PRGM/STAT	11,325	11,325	0	0.00%
2610-501-11-0000	INSTRUCTIONAL SUPPLIES	805	805	0	0.00%
2610-501-14-0000	INSTRUCTIONAL SUPPLIES	930	930	0	0.00%
2610-501-15-0000	INSTRUCTIONAL SUPPLIES	1,950	1,950	0	0.00%
2610-501-17-0000	INSTRUCTIONAL SUPPLIES	1,485	1,485	0	0.00%
2610-501-20-0000	INSTRUCTIONAL SUPPLIES	1,010	1,010	0	0.00%
2610-501-32-0000	INSTRUCTIONAL SUPPLIES	3,600	3,600	0	0.00%
2610-501-33-0000	INSTRUCTIONAL SUPPLIES	4,920	4,920	0	0.00%
2610-524-11-0000	SUBSCRIPTIONS/PERIODICALS	160	160	0	0.00%
2610-524-14-0000	SUBSCRIPTIONS/PERIODICALS	185	185	0	0.00%
2610-524-15-0000	SUBSCRIPTIONS/PERIODICALS	390	390	0	0.00%
2610-524-17-0000	SUBSCRIPTIONS/PERIODICALS	300	300	0	0.00%
2610-524-20-0000	SUBSCRIPTIONS/PERIODICALS	210	210	0	0.00%
2610-524-32-0000	SUBSCRIPTIONS/PERIODICALS	720	720	0	0.00%
2610-524-33-0000	SUBSCRIPTIONS/PERIODICALS	1,030	1,030	0	0.00%
2610-555-11-0000	SUPPLIES (EQUIPMENT)	1,000	1,000	0	0.00%
2610-555-14-0000	SUPPLIES (EQUIPMENT)	1,000	1,000	0	0.00%
2610-555-15-0000	SUPPLIES (EQUIPMENT)	1,170	1,170	0	0.00%
2610-555-17-0000	SUPPLIES (EQUIPMENT)	1,000	1,000	0	0.00%
2610-555-20-0000	SUPPLIES (EQUIPMENT)	1,000	1,000	0	0.00%
2610-555-32-0000	SUPPLIES (EQUIPMENT)	2,160	2,160	0	0.00%
2610-555-33-0000	SUPPLIES (EQUIPMENT)	2,970	2,970	0	0.00%
	<b>2610 Function Subtotal</b>	<b>335,495</b>	<b>339,809</b>	<b>4,314</b>	<b>1.29%</b>
<b>2630 Computer Assisted Instruction</b>					
2630	Salaries	122,435	125,927	3,492	2.85%
2630-220-00-0034	ST AID COMP HDW St. Chris	2,540	0	-2,540	-100.00%
2630-220-11-0000	STATE AIDED COMPUTER HARD	16,070	0	-16,070	-100.00%
2630-220-14-0000	STATE AIDED COMPUTER HARD	18,610	0	-18,610	-100.00%
2630-220-15-0000	STATE AIDED COMPUTER HARD	38,965	0	-38,965	-100.00%
2630-220-17-0000	STATE AIDED COMPUTER HARD	29,660	0	-29,660	-100.00%
2630-220-20-0000	STATE AIDED COMPUTER HARD	20,220	0	-20,220	-100.00%
2630-220-32-0000	STATE AIDED COMPUTER HARD	73,245	0	-73,245	-100.00%
2630-220-33-0000	STATE AIDED COMPUTER HARD	104,680	0	-104,680	-100.00%
2630-462-00-0034	STATE AIDED COMPUTER SOFT	2,680	0	-2,680	-100.00%
2630-462-11-0000	STATE AIDED COMPUTER SOFT	13,270	17,719	4,449	33.53%
2630-462-14-0000	STATE AIDED COMPUTER SOFT	15,310	19,754	4,444	29.03%
2630-462-15-0000	STATE AIDED COMPUTER SOFT	27,570	41,530	13,960	50.63%
2630-462-17-0000	STATE AIDED COMPUTER SOFT	21,440	31,404	9,964	46.47%
2630-462-20-0000	STATE AIDED COMPUTER SOFT	15,310	21,776	6,466	42.23%
2630-462-32-0000	STATE AIDED COMPUTER SOFT	50,060	51,057	997	1.99%
2630-462-33-0000	STATE AIDED COMPUTER SOFT	68,450	68,450	0	0.00%

# BALDWIN UFSD

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Fund: A GENERAL FUND

Budget Account	Description	2021-2022 Adopted Budget	2022-2023 Proposed Budget	Dollar Change	Percent Change
<b>2630 Computer Assisted Instruction</b>					
2630-465-11-0000	MAINTENANCE CONTRACTS	1,100	1,100	0	0.00%
2630-465-14-0000	MAINTENANCE CONTRACTS	1,300	1,300	0	0.00%
2630-465-15-0000	MAINTENANCE CONTRACTS	2,600	2,600	0	0.00%
2630-465-17-0000	MAINTENANCE CONTRACTS	1,900	1,900	0	0.00%
2630-465-20-0000	MAINTENANCE CONTRACTS	1,400	1,400	0	0.00%
2630-465-32-0000	MAINTENANCE CONTRACTS	4,500	4,500	0	0.00%
2630-465-33-0000	MAINTENANCE CONTRACTS	6,500	6,500	0	0.00%
2630-467-11-0000	REPAIRS	1,200	1,200	0	0.00%
2630-467-14-0000	REPAIRS	1,400	1,400	0	0.00%
2630-467-15-0000	REPAIRS	2,600	2,600	0	0.00%
2630-467-17-0000	REPAIRS	2,000	2,000	0	0.00%
2630-467-20-0000	REPAIRS	1,400	1,400	0	0.00%
2630-467-32-0000	REPAIRS	4,800	4,800	0	0.00%
2630-467-33-0000	REPAIRS	6,600	6,600	0	0.00%
2630-474-11-0000	IN-DISTRICT TRAVEL	375	375	0	0.00%
2630-474-14-0000	IN-DISTRICT TRAVEL	375	375	0	0.00%
2630-474-15-0000	IN-DISTRICT TRAVEL	375	375	0	0.00%
2630-474-17-0000	IN-DISTRICT TRAVEL	375	375	0	0.00%
2630-474-20-0000	IN-DISTRICT TRAVEL	375	375	0	0.00%
2630-474-32-0000	IN-DISTRICT TRAVEL	375	375	0	0.00%
2630-474-33-0000	IN-DISTRICT TRAVEL	375	375	0	0.00%
2630-490-11-0000	BOCES	20,087	20,690	603	3.00%
2630-490-14-0000	BOCES	23,267	23,965	698	3.00%
2630-490-15-0000	BOCES	48,712	50,174	1,462	3.00%
2630-490-17-0000	BOCES	37,078	38,180	1,102	2.97%
2630-490-20-0000	BOCES	25,277	26,277	1,000	3.96%
2630-490-32-0000	BOCES	91,565	94,312	2,747	3.00%
2630-490-33-0000	BOCES	129,014	132,884	3,870	3.00%
2630-491-11-0000	BOCES	2,865	2,951	86	3.00%
2630-491-14-0000	BOCES	3,343	3,443	100	2.99%
2630-491-15-0000	BOCES	6,207	6,393	186	3.00%
2630-491-17-0000	BOCES	4,775	4,918	143	2.99%
2630-491-20-0000	BOCES	3,343	3,443	100	2.99%
2630-491-32-0000	BOCES	11,458	11,802	344	3.00%
2630-491-33-0000	BOCES	16,404	16,896	492	3.00%
2630-497-33-0000	BOCES- INST NTRWK SUPPORT	157,850	162,585	4,735	3.00%
2630-498-11-0000	BOCES-COMPUTER HARDWARE	5,355	5,355	0	0.00%
2630-498-14-0000	BOCES-COMPUTER HARDWARE	6,205	6,205	0	0.00%
2630-498-15-0000	BOCES-COMPUTER HARDWARE	12,990	12,990	0	0.00%
2630-498-17-0000	BOCES-COMPUTER HARDWARE	9,890	9,890	0	0.00%
2630-498-20-0000	BOCES-COMPUTER HARDWARE	6,740	6,740	0	0.00%
2630-498-32-0000	BOCES-COMPUTER HARDWARE	24,415	24,415	0	0.00%
2630-498-33-0000	BOCES-COMPUTER HARDWARE	34,415	34,415	0	0.00%
2630-501-11-0000	INSTRUCTIONAL SUPPLIES	3,000	3,000	0	0.00%
2630-501-14-0000	INSTRUCTIONAL SUPPLIES	3,500	3,500	0	0.00%
2630-501-15-0000	INSTRUCTIONAL SUPPLIES	6,700	3,700	-3,000	-44.78%
2630-501-17-0000	INSTRUCTIONAL SUPPLIES	4,900	4,900	0	0.00%
2630-501-20-0000	INSTRUCTIONAL SUPPLIES	3,500	3,500	0	0.00%
2630-501-32-0000	INSTRUCTIONAL SUPPLIES	12,000	12,000	0	0.00%
2630-501-33-0000	INSTRUCTIONAL SUPPLIES	20,000	20,000	0	0.00%
2630-555-11-0000	SUPPLIES (EQUIPMENT)	1,400	17,678	16,278	1162.71%
2630-555-14-0000	SUPPLIES (EQUIPMENT)	1,650	20,501	18,851	1142.48%
2630-555-15-0000	SUPPLIES (EQUIPMENT)	3,000	42,468	39,468	1315.60%
2630-555-17-0000	SUPPLIES (EQUIPMENT)	2,300	32,343	30,043	1306.22%
2630-555-20-0000	SUPPLIES (EQUIPMENT)	1,600	22,081	20,481	1280.06%
2630-555-32-0000	SUPPLIES (EQUIPMENT)	5,600	79,789	74,189	1324.80%
2630-555-33-0000	SUPPLIES (EQUIPMENT)	7,700	112,380	104,680	1359.48%

**BALDWIN UFSD**

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**Fund: A GENERAL FUND**

Budget Account	Description	2021-2022 Adopted Budget	2022-2023 Proposed Budget	Dollar Change	Percent Change
<b>2630 Function Subtotal</b>		<b>1,440,545</b>	<b>1,496,305</b>	<b>55,760</b>	<b>3.87%</b>
<b>2805 Attendance-Regular School</b>					
2805	Salaries	148,098	154,304	6,206	4.19%
2805-508-33-0000	OFFICE SUPPLIES-SHS	0	3,148	3,148	****.***%
<b>2805 Function Subtotal</b>		<b>148,098</b>	<b>157,452</b>	<b>9,354</b>	<b>6.32%</b>
<b>2810 Guidance-Regular School</b>					
2810	Salaries	1,383,567	1,390,222	6,655	0.48%
2810-410-33-0000	DUES AND MEMBERSHIPS	0	585	585	****.***%
2810-490-33-0000	BOCES	11,370	11,450	80	0.70%
2810-503-33-0000	TESTING SUPPLIES	300	0	-300	-100.00%
2810-508-33-0000	OFFICE SUPPLIES	3,900	2,500	-1,400	-35.90%
<b>2810 Function Subtotal</b>		<b>1,399,137</b>	<b>1,404,757</b>	<b>5,620</b>	<b>0.40%</b>
<b>2815 Health Srvcs-Regular School</b>					
2815	Salaries	826,014	761,886	-64,128	-7.76%
2815-446-33-0000	CONSULTANTS-SHS	500	500	0	0.00%
2815-447-00-0000	HEALTH SERV.-OTHER DISTR	430,000	450,000	20,000	4.65%
2815-449-00-0034	CONTRACTUAL-ST.CHRIS	4,000	0	-4,000	-100.00%
2815-449-11-0000	CONTRACTUAL-BROOKSIDE	9,040	9,612	572	6.33%
2815-449-14-0000	CONTRACTUAL-LENOX	8,540	9,684	1,144	13.40%
2815-449-15-0000	CONTRACTUAL-MEADOW	14,305	14,607	302	2.11%
2815-449-17-0000	CONTRACTUAL-PLAZA	9,305	9,877	572	6.15%
2815-449-20-0000	CONTRACTUAL-STEELE	10,850	11,422	572	5.27%
2815-449-32-0000	CONTRACTUAL-MS	12,165	12,737	572	4.70%
2815-449-33-0000	CONTRACTUAL-HS	18,150	18,722	572	3.15%
2815-465-00-0013	MAINTENANCE CONTRACTS	325	325	0	0.00%
2815-465-00-0016	MAINT CONTRACTS-MILBURN	650	650	0	0.00%
2815-465-11-0000	MAINTENANCE CONTRACTS	650	650	0	0.00%
2815-465-14-0000	MAINTENANCE CONTRACTS	325	325	0	0.00%
2815-465-15-0000	MAINTENANCE CONTRACTS	325	325	0	0.00%
2815-465-17-0000	MAINTENANCE CONTRACTS	325	325	0	0.00%
2815-465-20-0000	MAINTENANCE CONTRACTS	325	325	0	0.00%
2815-465-32-0000	MAINTENANCE CONTRACTS	1,625	1,625	0	0.00%
2815-465-33-0000	MAINTENANCE CONTRACTS	2,275	2,275	0	0.00%
2815-465-33-00HA	MAINTENANCE CONTRACTS	325	325	0	0.00%
2815-467-00-0034	REPAIRS-ST.CHRIS	60	0	-60	-100.00%
2815-467-11-0000	REPAIRS-BROOKSIDE	70	70	0	0.00%
2815-467-14-0000	REPAIRS-LENOX	90	90	0	0.00%
2815-467-15-0000	REPAIRS-MEADOW	90	90	0	0.00%
2815-467-17-0000	REPAIRS-PLAZA	90	90	0	0.00%
2815-467-20-0000	REPAIRS-STEELE	90	90	0	0.00%
2815-467-32-0000	REPAIRS-MS	110	110	0	0.00%
2815-467-33-0000	REPAIRS-HS	90	90	0	0.00%
2815-467-33-00HA	REPAIRS	90	90	0	0.00%
2815-474-32-0000	IN-DISTRICT TRAVEL	270	270	0	0.00%
2815-474-33-0000	IN-DISTRICT TRAVEL	25	0	-25	-100.00%
2815-474-33-00HA	IN-DISTRICT TRAVEL	160	160	0	0.00%
2815-490-00-0000	BOCES-PRIVATE SCHOOLS	83,900	89,585	5,685	6.78%
2815-500-00-0034	UNIFORMS-ST.CHRIS	150	0	-150	-100.00%
2815-500-11-0000	UNIFORMS-BROOKSIDE	150	150	0	0.00%
2815-500-14-0000	UNIFORMS-LENOX	150	150	0	0.00%
2815-500-15-0000	UNIFORMS-MEADOW	300	300	0	0.00%
2815-500-17-0000	UNIFORMS-PLAZA	300	300	0	0.00%
2815-500-20-0000	UNIFORMS-STEELE	150	150	0	0.00%

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Budget Account	Description	2021-2022 Adopted Budget	2022-2023 Proposed Budget	Dollar Change	Percent Change
<b>2815 Health Svcs-Regular School</b>					
2815-500-32-0000	UNIFORMS-MS	300	300	0	0.00%
2815-500-33-0000	UNIFORMS-HS	300	300	0	0.00%
2815-506-00-0034	FIRST AID SUPPL-ST.CHRIS	460	0	-460	-100.00%
2815-506-11-0000	FIRST AID SUPPLIES	700	700	0	0.00%
2815-506-14-0000	FIRST AID SUPPLIES	750	750	0	0.00%
2815-506-15-0000	FIRST AID SUPPLIES	1,500	1,500	0	0.00%
2815-506-17-0000	FIRST AID SUPPLIES	1,110	1,110	0	0.00%
2815-506-20-0000	FIRST AID SUPPLIES	850	850	0	0.00%
2815-506-32-0000	FIRST AID SUPPLIES	2,645	2,645	0	0.00%
2815-506-33-0000	FIRST AID SUPPLIES	3,795	3,795	0	0.00%
2815-506-33-00HA	FIRST AID SUPPLIES	250	250	0	0.00%
2815-508-00-0034	OFFICE SUPPLIES-ST.CHRIS	100	0	-100	-100.00%
2815-508-11-0000	OFFICE SUPPLIES-BROOKSIDE	145	145	0	0.00%
2815-508-14-0000	OFFICE SUPPLIES-LENOX	145	145	0	0.00%
2815-508-15-0000	OFFICE SUPPLIES-MEADOW	145	145	0	0.00%
2815-508-17-0000	OFFICE SUPPLIES-PLAZA	145	145	0	0.00%
2815-508-20-0000	OFFICE SUPPLIES-STEELE	145	145	0	0.00%
2815-508-32-0000	OFFICE SUPPLIES-MS	250	250	0	0.00%
2815-508-33-0000	OFFICE SUPPLIES-HS	250	250	0	0.00%
2815-508-33-00HA	OFFICE SUPPLIES	130	0	-130	-100.00%
2815-555-11-0000	SUPPLIES (EQUIPMENT)-BK	0	1,140	1,140	****.***%
2815-555-14-0000	SUPPLIES (EQUIPMENT)-LX	0	1,140	1,140	****.***%
2815-555-15-0000	SUPPLIES (EQUIPMENT)MD	0	1,140	1,140	****.***%
2815-555-17-0000	SUPPLIES (EQUIPMENT)-PL	0	1,140	1,140	****.***%
2815-555-20-0000	SUPPLIES (EQUIPMENT)ST	0	1,140	1,140	****.***%
2815-555-32-0000	SUPPLIES (EQUIPMENT)-MS	0	1,140	1,140	****.***%
2815-555-33-0000	SUPPLIES (EQUIPMENT)-HS	0	1,140	1,140	****.***%
<b>2815 Function Subtotal</b>		<b>1,450,469</b>	<b>1,419,387</b>	<b>-31,082</b>	<b>-2.14%</b>
<b>2820 Psychological Svcs-Reg Schl</b>					
2820	Salaries	1,316,025	1,418,826	102,801	7.81%
2820-449-00-0003	CONTRACTUAL-CSE	1,200	2,000	800	66.67%
2820-474-14-0000	IN-DISTRICT TRAVEL	80	100	20	25.00%
2820-474-33-0000	IN-DISTRICT TRAVEL	0	600	600	****.***%
2820-503-00-0003	TESTING SUPPLIES-CSE	22,745	21,000	-1,745	-7.67%
<b>2820 Function Subtotal</b>		<b>1,340,050</b>	<b>1,442,526</b>	<b>102,476</b>	<b>7.65%</b>
<b>2825 Social Work Svcs-Regular School</b>					
2825	Salaries	990,838	1,036,931	46,093	4.65%
<b>2825 Function Subtotal</b>		<b>990,838</b>	<b>1,036,931</b>	<b>46,093</b>	<b>4.65%</b>
<b>2850 Co-Curricular Activ-Reg Schl</b>					
2850	Salaries	230,470	230,470	0	0.00%
2850-403-11-0200	SPECIAL FEES-MUSIC	200	200	0	0.00%
2850-403-14-0200	SPECIAL FEES-MUSIC	200	200	0	0.00%
2850-403-15-0200	SPECIAL FEES-MUSIC	300	300	0	0.00%
2850-403-17-0200	SPECIAL FEES-MUSIC	250	250	0	0.00%
2850-403-20-0200	SPECIAL FEES-MUSIC	200	200	0	0.00%
2850-403-32-0000	SPECIAL FEES-MS	2,000	5,500	3,500	175.00%
2850-403-32-0200	SPECIAL FEES-MUSIC	450	450	0	0.00%
2850-403-32-0204	SPECIAL FEES-MUSICAL PROD	8,220	8,220	0	0.00%
2850-403-33-0000	SPECIAL FEES-SHS	8,638	9,470	832	9.63%
2850-403-33-0200	SPECIAL FEES-MUSIC	2,475	2,475	0	0.00%
2850-403-33-0204	SPECIAL FEES-MUSICAL PROD	15,000	15,000	0	0.00%
2850-406-32-0200	PRINTING-MUSIC	195	195	0	0.00%

**BALDWIN UFSD**  
BUDGET PRESENTATION REPORT  
Fiscal Year: 2023  
Fund: A GENERAL FUND

Budget Account	Description	2021-2022 Adopted Budget	2022-2023 Proposed Budget	Dollar Change	Percent Change
<b>2850 Co-Curricular Activ-Reg Schl</b>					
2850-406-33-0000	PRINTING-SHS	1,700	1,600	-100	-5.88%
2850-406-33-0200	PRINTING-MUSIC	380	380	0	0.00%
2850-410-32-0000	DUES AND MEMBERSHIPS	450	450	0	0.00%
2850-410-32-ACAD	DUES AND MEMBERSHIPS	3,750	3,750	0	0.00%
2850-410-33-0000	DUES AND MEMBERSHIPS	1,729	1,794	65	3.76%
2850-467-32-0203	REPAIRS-MUSIC UNIFORMS	725	725	0	0.00%
2850-467-33-0203	REPAIRS-MUSIC UNIFORMS	945	945	0	0.00%
2850-500-32-0200	UNIFORMS-MUSIC	1,200	1,200	0	0.00%
2850-500-33-0200	UNIFORMS-MUSIC	600	600	0	0.00%
2850-501-32-0204	SUPPLIES-MUSICAL PROD	2,255	2,255	0	0.00%
2850-501-32-ACAD	INSTRUCTIONAL SUPPLIES	6,000	6,000	0	0.00%
2850-501-33-0204	SUPPLIES-MUSICAL PROD	3,245	3,245	0	0.00%
2850-505-11-0200	AWARDS-NYSSMA	100	100	0	0.00%
2850-505-14-0200	AWARDS-NYSSMA	165	165	0	0.00%
2850-505-15-0200	AWARDS-NYSSMA	165	165	0	0.00%
2850-505-17-0200	AWARDS-NYSSMA	110	110	0	0.00%
2850-505-20-0200	AWARDS-NYSSMA	100	100	0	0.00%
2850-505-32-0200	AWARDS-MUSIC	500	500	0	0.00%
2850-505-33-0200	AWARDS-MUSIC	2,530	2,530	0	0.00%
2850-508-33-0000	CO-CURR. SUPPLIES-SHS	4,295	4,220	-75	-1.75%
<b>2850 Function Subtotal</b>		<b>299,542</b>	<b>303,764</b>	<b>4,222</b>	<b>1.41%</b>
<b>2855 Interscholastic Athletics-Reg Schl</b>					
2855	Salaries	629,174	617,298	-11,876	-1.89%
2855-200-32-0000	EQUIPMENT	0	11,620	11,620	****.***%
2855-200-33-0000	EQUIPMENT	0	7,315	7,315	****.***%
2855-445-33-0000	ATHLETIC TRAINER	30,000	30,000	0	0.00%
2855-449-32-0000	CONTRACTUAL	350	350	0	0.00%
2855-449-33-0000	CONTRACTUAL	350	350	0	0.00%
2855-466-33-0000	TOURNAMENT DUES	16,000	16,000	0	0.00%
2855-467-32-0000	REPAIRS	13,000	13,000	0	0.00%
2855-467-33-0000	REPAIRS	20,000	20,000	0	0.00%
2855-490-32-0000	BOCES	24,485	24,485	0	0.00%
2855-490-33-0000	BOCES	73,450	73,450	0	0.00%
2855-500-32-0000	UNIFORMS	5,000	5,810	810	16.20%
2855-500-33-0000	UNIFORMS	10,000	15,020	5,020	50.20%
2855-501-32-0000	INSTRUCTIONAL SUPPLIES	11,000	11,500	500	4.55%
2855-501-33-0000	INSTRUCTIONAL SUPPLIES	42,000	42,000	0	0.00%
2855-505-32-0000	AWARDS	900	900	0	0.00%
2855-505-33-0000	AWARDS	7,000	7,000	0	0.00%
2855-506-32-0000	FIRST AID SUPPLIES	500	500	0	0.00%
2855-506-33-0000	FIRST AID SUPPLIES	2,100	2,100	0	0.00%
2855-508-33-0000	OFFICE SUPPLIES	150	0	-150	-100.00%
2855-555-32-0000	SUPPLIES (EQUIPMENT)	0	3,252	3,252	****.***%
2855-555-33-0000	SUPPLIES (EQUIPMENT)	12,600	15,130	2,530	20.08%
<b>2855 Function Subtotal</b>		<b>898,059</b>	<b>917,080</b>	<b>19,021</b>	<b>2.12%</b>
<b>5510 District Transportation Services</b>					
5510	Salaries	131,093	138,132	7,039	5.37%
5510-449-00-0000	CONTRACTUAL	28,485	28,485	0	0.00%
5510-475-00-0000	CONFERENCE AND TRAVEL	325	325	0	0.00%
5510-508-00-0000	OFFICE SUPPLIES	1,000	2,000	1,000	100.00%
<b>5510 Function Subtotal</b>		<b>160,903</b>	<b>168,942</b>	<b>8,039</b>	<b>5.00%</b>
<b>5540 Contract Transportation-Med Elgble</b>					

# BALDWIN UFSD

## BUDGET PRESENTATION REPORT

Fiscal Year: 2023

Fund: A GENERAL FUND

Budget Account	Description	2021-2022 Adopted Budget	2022-2023 Proposed Budget	Dollar Change	Percent Change
<b>5540 Contract Transportation-Med Elgble</b>					
5540-412-00-0014	TRANSP.-SPECIAL TRIPS	21,942	22,374	432	1.97%
5540-412-00-0200	TRANSPORTATION-MUSIC	5,000	11,776	6,776	135.52%
5540-412-00-0311	TRANSPORTATION-ATHLETICS	160,000	166,400	6,400	4.00%
5540-412-32-0013	TRANSPORTATION-MS	10,000	10,000	0	0.00%
5540-412-33-0013	TRANSPORTATION-SHS	8,000	8,000	0	0.00%
5540-412-33-00HA	TRANSP.-SPECIAL TRIPS	1,600	1,664	64	4.00%
5540-412-33-2610	TRANSP-SCHOOL TO CAREER	1,000	1,000	0	0.00%
5540-412-33-BRGE	TRANSPORTATION	0	5,280	5,280	****. **%
5540-412-33-EDAC	TRANSPORTATION-EDUC ACADM	1,200	5,280	4,080	340.00%
5540-412-33-ENAC	TRANSP-STEM/ENG ACADEMY	5,500	5,500	0	0.00%
5540-412-33-GLAC	TRANSP-GL BUSINESS ACADEM	5,600	3,200	-2,400	-42.86%
5540-412-33-LWAC	TRANSPORTATION LAW AC	9,600	7,600	-2,000	-20.83%
5540-412-33-MDAC	TRANSP-MEDCL/HLTH ACAD	7,500	5,880	-1,620	-21.60%
5540-412-33-TVAC	TRANSPORTATION-NEW MEDIA	0	1,600	1,600	****. **%
5540-412-33-VERM	TRANSPORTATION	5,200	3,200	-2,000	-38.46%
5540-412-BC-0010	TRANSP.BASE CONTRACT	1,609,408	1,693,477	84,069	5.22%
5540-412-BO-0010	TRANSP.BOCES - CAREER ED	168,310	177,102	8,792	5.22%
5540-412-BO-0011	TRANSP.BOCES - SPECIAL ED	767,866	707,827	-60,039	-7.82%
5540-412-ID-0011	TRANSP.HANDICAPPED INDIST	980,518	1,110,222	129,704	13.23%
5540-412-ID-00HA	TRANSPORTATION SHUBERT	69,149	82,723	13,574	19.63%
5540-412-ID-00HI	TRANSPORTATION-SUSPENSION	69,149	72,762	3,613	5.22%
5540-412-ID-G011	TRANS- Wheelchair Van	0	74,694	74,694	****. **%
5540-412-LS-0014	TRANSP-LIFE SKILLS CLASS	10,825	70,538	59,713	551.62%
5540-412-OD-0011	TRANSP.HANDICAPPED OUTDIS	491,185	538,075	46,890	9.55%
5540-412-OD-G011	TRANS- Wheelchair Van	70,985	0	-70,985	-100.00%
5540-412-OD-NCCO	Nassau Community College	0	72,762	72,762	****. **%
5540-412-OD-SCCC	Suffolk CCC Transportatio	69,149	0	-69,149	-100.00%
5540-412-PR-0010	TRANSP. - BASE - PRIVATE	2,411,899	2,800,319	388,420	16.10%
5540-412-SU-0011	TRANS-SP ED SUMMER-4 WEEK	44,578	44,916	338	0.76%
5540-413-00-0000	PUBLIC TRANSPORTATION	4,354	4,529	175	4.02%
5540-449-00-0000	CONTRACTUAL	8,880	9,236	356	4.01%
5540-490-BO-0011	BOCES - Special Ed Trans	122,400	157,631	35,231	28.78%
5540-571-00-0000	GASOLINE	80,000	83,200	3,200	4.00%
5540 Function Subtotal		7,220,797	7,958,767	737,970	10.22%
<b>7310 Youth Program</b>					
7310	Salaries	15,790	15,790	0	0.00%
7310-501-00-0000	INSTRUCTIONAL SUPPLIES	350	0	-350	-100.00%
7310 Function Subtotal		16,140	15,790	-350	-2.17%
<b>9010 State Retirement</b>					
9010-800-00-2000	STATE RETIREMENT-PROGRAM	525,068	388,512	-136,556	-26.01%
9010 Function Subtotal		525,068	388,512	-136,556	-26.01%
<b>9020 Teachers' Retirement</b>					
9020-800-00-2000	TEACHER RETIREMENT-PROGRM	5,853,919	6,175,847	321,928	5.50%
9020 Function Subtotal		5,853,919	6,175,847	321,928	5.50%
<b>9030 Social Security</b>					
9030-800-00-2000	SOCIAL SECURITY-PROGRAM	4,321,390	4,404,316	82,926	1.92%
9030 Function Subtotal		4,321,390	4,404,316	82,926	1.92%
<b>9040 Workers' Compensation</b>					
9040-800-00-2000	WORKER COMPENSATION-PROC	365,000	365,000	0	0.00%

**BALDWIN UFSD**  
BUDGET PRESENTATION REPORT  
Fiscal Year: 2023  
Fund: A GENERAL FUND

Budget Account	Description	2021-2022 Adopted Budget	2022-2023 Proposed Budget	Dollar Change	Percent Change
9040	Function Subtotal	365,000	365,000	0	0.00%
9045	Life Insurance				
9045-800-00-2000	LIFE INSURANCE-PROGRAM	52,000	52,000	0	0.00%
9045	Function Subtotal	52,000	52,000	0	0.00%
9050	Unemployment Insurance				
9050-800-00-2000	UNEMPLOYMENT INS-PROGRAM	60,000	60,000	0	0.00%
9050	Function Subtotal	60,000	60,000	0	0.00%
9060	Hospital, Medical, Dental Insurance				
9060	Salaries	13,000	13,000	0	0.00%
9060-801-00-2000	HOSPITAL, MEDICAL	14,029,259	14,871,015	841,756	6.00%
9060-802-00-2000	DENTAL-PROGRAM	307,970	323,370	15,400	5.00%
9060	Function Subtotal	14,350,229	15,207,385	857,156	5.97%
9901	Transfer to Other Funds				
9901-900-00-0000	TRANSFER TO SPEC AID FUND	345,865	345,865	0	0.00%
9901-930-00-0000	TRANS TO SCHOOL FOOD SVC	118,250	200,000	81,750	69.13%
9901	Function Subtotal	464,115	545,865	81,750	17.61%
<b>Total GENERAL FUND</b>		<b>107,106,624</b>	<b>110,895,281</b>	<b>3,788,657</b>	<b>3.54%</b>

**Selection Criteria**

Criteria Name: Private: Budget Presentation  
Fund: A  
Budget code not like: ????-??-??-??CO  
Where: Budget.BUD\_CAT='P'  
Suppress Budget Accounts with Zero Amounts  
Report Title: BUDGET PRESENTATION REPORT  
Collapse Salaries  
Column 1 Value: None  
Column 2 Value: None  
Column 3 Value: Current Year Initial  
Column 4 Value: Proposed Amount  
Column 5 Value: Dollar  
Column 6 Value: Percent  
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  
Subtotal Breaks: Function  
Show break headers: Function  
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