BALDWIN UFSD

ADMINISTRATION BUDGET REPORT

Fiscal Year: 2022

Fund: A GENERAL FUND

Budget Account	Description	2020-2021 Adopted Budget	2021-2022 Proposed Budget	Dollar Change	Percent Change
1010 Board Of Education					
1010-406-00-0000	PRINTING	200	200	0	0.00%
1010-410-00-0000	DUES AND MEMBERSHIPS	2,500	0	-2,500	-100.00%
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%
1010 Function Subtotal		48,700	46,200	-2,500	-5.13%
1040 District Clerk					
1040	Salaries	63,670	62,474	-1,196	-1.88%
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		64,270	63,074	-1,196	-1.86%
1060 District Meeting					
1060-406-00-0000	PRINTING	12,000	16,000	4,000	33.33%
1060-411-00-0000	CONTRACT SERVICES	12,000	20,000	8,000	66.67%
1060-433-00-0000	EQUIPMENT RENTAL	3,000	3,000	0	0.00%
1060-476-00-0000	ADVERTISING	15,000	15,000	0	0.00%
1060-508-00-0000	OFFICE SUPPLIES	2,000	2,000	0	0.00%
1060 Function Subtotal		44,000	56,000	12,000	27.27%
1240 Chief School Administrator					
1240	Salaries	378,533	392,054	13,521	3.57%
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%
1240 Function Subtotal		420,533	434,054	13,521	3.22%
1310 Business Administration					
1310	Salaries	961,192	962,829	1,637	0.17%
1310-410-00-0000	DUES AND MEMBERSHIPS	1,900	1,900	0	0.00%
1310-424-00-0000	POSTAGE	29,690	29,690	0	0.00%
1310-449-00-0000	CONTRACTUAL	100,394	100,936	542	0.54%
1310-465-00-0000	MAINTENANCE CONTRACTS	5,000	5,000	0	0.00%
1310-467-00-0000	REPAIRS	150	150	0	0.00%
1310-474-00-0000	IN-DISTRICT TRAVEL	100	0	-100	-100.00%
1310-475-00-0000	CONFERENCE AND TRAVEL	3,000	3,000	0	0.00%
1310-476-00-0000	ADVERTISING	2,500	3,000	500	20.00%
1310-490-00-0000	BOCES	30,569	49,458	18,889	61.79%
1310-504-00-0000	POSTAGE MACHINE SUPPLIES	0	600	600	****.**%
1310-508-00-0000	OFFICE SUPPLIES	3,500	2,900	-600	-17.14%
1310-508-00-1111	OFFICE SUPPLIES-PAPER	7,000	5,000	-2,000	-28.57%
1310 Function Subtotal		1,144,995	1,164,463	19,468	1.70%
1320 Auditing					
1320-449-00-0000	AUDITING	98,000	98,000	0	0.00%
1320 Function Subtotal		98,000	98,000	0	0.00%
1325 Treasurer					
1325	Salaries	12,750	12,750	0	0.00%
1325-449-00-0000	CONTRACTUAL	2,000	2,000	0	0.00%
1325 Function Subtotal		14,750	14,750	0	0.00%

BALDWIN UFSD

ADMINISTRATION BUDGET REPORT

Fiscal Year: 2022

Fund: A GENERAL FUND

Budget Account	Description	2020-2021 Adopted Budget	2021-2022 Proposed Budget	Dollar Change	Percent Change
1420 Legal					
1420-449-00-1000	LEGAL	111,000	111,000	0	0.00%
1420 Function Subtotal		111,000	111,000	0	0.00%
1430 Personnel					
1430	Salaries	494,842	484,987	-9,855	-1.99%
1430-406-00-0000	PRINTING	550	550	0	0.00%
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	2,500	0	0.00%
1430 Function Subtotal		656,792	646,937	-9,855	-1.50%
1480 Public Information and Services					
1480	Salaries	175,000	175,000	0	0.00%
1480-406-00-0000	PRINTING	200	200	0	0.00%
1480-410-00-0000	DUES AND MEMBERSHIPS	600	600	0	0.00%
1480-424-00-0000	POSTAGE	12,000	12,000	0	0.00%
1480-449-00-0000	CONTRACTUAL	90,000	90,000	0	0.00%
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	349,700	0	0.00%
1670 Central Printing & Mailing					
1670-449-00-0000	CONTRACTUAL-PRINTERS	17,000	15,000	-2,000	-11.76%
1670-490-00-0000	BOCES - COPIERS/PRINTERS	242,780	240,000	-2,780	-1.15%
1670 Function Subtotal		259,780	255,000	-4,780	-1.84%
1680 Central Data Processing					
1680-449-00-0000	CONTRACTUAL	7,800	7,900	100	1.28%
1680-490-00-0000	BOCES	311,350	320,690	9,340	3.00%
1680-555-00-0000	SUPPLIES (EQUIPMENT)	5,000	5,000	0	0.00%
1680 Function Subtotal		324,150	333,590	9,440	2.91%
1910 Unallocated Insurance					
1910-420-00-0000	LIABILITY/EXCESS INSUR	698,650	711,810	13,160	1.88%
1910 Function Subtotal		698,650	711,810	13,160	1.88%
1920 School Association Dues					
1920-410-00-0000	DUES AND MEMBERSHIPS	23,000	23,000	0	0.00%
1920 Function Subtotal		23,000	23,000	0	0.00%
1981 BOCES Administrative Costs					
1981-492-00-0000	ADMINISTRATIVE FEE	521,310	521,310	0	0.00%
1981-493-00-0000	FACILITIES RENTAL	205,710	182,415	-23,295	-11.32%
1981 Function Subtotal		727,020	703,725	-23,295	-3.20%
2010 Curriculum Devel and Suprvsn					
2010	Salaries	835,473	724,720	-110,753	-13.26%
2010-410-00-0000	DUES AND MEMBERSHIPS	3,000	3,000	0	0.00%
2010-449-00-0000	CONTRACTUAL	2,000	2,000	0	0.00%

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Budget Account	Description	2020-2021 Adopted Budget	2021-2022 Proposed Budget	Dollar Change	Percent Change
2010 Curriculum Devel and Suprvsn					
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	24,300	58,000	33,700	138.68%
2010-508-00-0000	OFFICE SUPPLIES	2,200	2,200	0	0.00%
2010-508-00-0200	OFFICE SUPPLIES-MUSIC	360	300	-60	-16.67%
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%
2010 Function Subtotal		878,903	801,790	-77,113	-8.77%
2020 Supervision-Regular School					
2020	Salaries	4,940,714	4,934,554	-6,160	-0.12%
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	0	59	59	****.**%
2020-410-32-0000	DUES AND MEMBERSHIPS	500	500	0	0.00%
2020-424-32-0000	POSTAGE-MS	4,000	4,000	0	0.00%
2020-424-33-0000	POSTAGE-HS	7,500	7,500	0	0.00%
2020-465-32-0000	MAINTENANCE CONTRACTS-MS	950	1,010	60	6.32%
2020-465-33-0000	MAINTENANCE CONTRACTS-HS	1,800	1,805	5	0.28%
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	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	500	0	0.00%
2020-508-11-0000	OFFICE SUPPLIES-BROOKSIDE	1,300	1,335	35	2.69%
2020-508-14-0000	OFFICE SUPPLIES-LENOX	1,505	1,335	-170	-11.30%
2020-508-15-0000	OFFICE SUPPLIES-MEADOW	3,150	3,050	-100	-3.17%
2020-508-17-0000	OFFICE SUPPLIES-PLAZA	2,395	2,375	-20	-0.84%
2020-508-20-0000	OFFICE SUPPLIES-STEELE	1,635	1,760	125	7.65%
2020-508-32-0000	OFFICE SUPPLIES-MS	5,470	5,200	-270	-4.94%
2020-508-33-0000	OFFICE SUPPLIES-SHS	7,710	7,840	130	1.69%
2020-508-33-00HA	OFFICE SUPPLIES	165	175	10	6.06%
2020-510-33-0000	PRINTING SUPPLIES	100	100	0	0.00%
2020-555-17-FURN	SUPPLIES (FURNITURE)	2,435	1,457	-978	-40.16%
2020 Function Subtotal		4,985,249	4,977,825	-7,424	-0.15%
2060 Research, Planning & Evaluation					
2060-475-00-0000	CONFERENCE	1,000	1,000	0	0.00%
2060 Function Subtotal		1,000	1,000	0	0.00%
2250 Prg For Sdnts w/Disabil-Med Elgble					
2250	Salaries	574,245	581,725	7,480	1.30%
2250-410-00-1000	DUES/MEMBERSHIPS-ADMIN	800	800	0	0.00%
2250-449-00-1000	CONTR-INDIRECT SVCES-ADMI	55,000	65,000	10,000	18.18%
2250-474-00-1000	IN-DISTRICT TRAVEL	855	900	45	5.26%
2250-475-00-1000	CONFERENCE AND TRAVEL	1,700	1,000	-700	-41.18%
2250-508-00-1000	OFFICE SUPPLIES-ADMIN	1,000	1,000	0	0.00%
2250 Function Subtotal		633,600	650,425	16,825	2.66%
2259 Prg for English Language Learners					
2259	Salaries	0	156,171	156,171	****.**%
2259 Function Subtotal		0	156,171	156,171	****.**%

BALDWIN UFSD

ADMINISTRATION BUDGET REPORT

Fiscal Year: 2022

Fund: A GENERAL FUND

Budget Account	Description	2020-2021 Adopted Budget	2021-2022 Proposed Budget	Dollar Change	Percent Change
2610 School Library & AV					
2610	Salaries	56,209	46,111	-10,098	-17.97%
2610 Function Subtotal		56,209	46,111	-10,098	-17.97%
2630 Computer Assisted Instruction					
2630	Salaries	357,239	363,123	5,884	1.65%
2630-463-00-1000	SOFTWARE-ADMINISTRATIVE	4,000	4,000	0	0.00%
2630-497-00-1000	BOCES-NETWORK SUPPORT	120,000	121,800	1,800	1.50%
2630-501-00-1000	INSTRUCT SUPPLIES-ADMIN	0	250	250	****.**%
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		490,239	498,173	7,934	1.62%
2805 Attendance-Regular School					
2805	Salaries	80,860	77,399	-3,461	-4.28%
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		175,960	172,499	-3,461	-1.97%
2815 Health Srvcs-Regular School					
2815	Salaries	111,479	113,396	1,917	1.72%
2815 Function Subtotal		111,479	113,396	1,917	1.72%
2820 Psychological Srvcs-Reg Schl					
2820	Salaries	154,882	156,799	1,917	1.24%
2820-474-00-1000	IN-DISTRICT TRAVEL	400	400	0	0.00%
2820-508-00-1000	OFFICE SUPPLIES	100	0	-100	-100.00%
2820 Function Subtotal		155,382	157,199	1,817	1.17%
2825 Social Work Srvcs-Regular School					
2825	Salaries	64,027	66,296	2,269	3.54%
2825 Function Subtotal		64,027	66,296	2,269	3.54%
2855 Interscholastic Athletics-Reg Schl					
2855	Salaries	136,484	138,836	2,352	1.72%
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		137,784	140,136	2,352	1.71%
9010 State Retirement					
9010-800-00-1000	STATE RETIREMENT-ADMIN	443,364	490,778	47,414	10.69%
9010 Function Subtotal		443,364	490,778	47,414	10.69%
9020 Teachers' Retirement					
9020-800-00-1000	TEACHER RETIREMENT-ADMIN	639,628	717,938	78,310	12.24%
9020 Function Subtotal		639,628	717,938	78,310	12.24%
9030 Social Security					
9030-800-00-1000	SOCIAL SECURITY-ADMIN	630,614	688,396	57,782	9.16%
9030 Function Subtotal		630,614	688,396	57,782	9.16%

BALDWIN UFSD

ADMINISTRATION BUDGET REPORT

Fiscal Year: 2022

Fund: A GENERAL FUND

Budget Account	Description	2020-2021 Adopted Budget	2021-2022 Proposed Budget	Dollar Change	Percent Change
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	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	DISABLITY 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	1,634,745	1,732,830	98,085	6.00%
9060-802-00-1000	DENTAL-ADMIN	76,800	79,000	2,200	2.86%
9060 Function Subtotal		1,730,545	1,830,830	100,285	5.79%
Total GENERAL FUND		16,236,323	16,637,266	400,943	2.47%

Selection Criteria

Criteria Name: Shared: AdminiWrkshtReport Modified
Fund: A
Budget code not like: ????-???-??-??CO
Where: Budget.BUD_CAT='A'
Suppress Budget Accounts with Zero Amounts
Report Title: ADMINISTRATION BUDGET 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
Printed by JENNIFER WALSH

BALDWIN UFSD

CAPITAL BUDGET REPORT

Fiscal Year: 2022

Fund: A GENERAL FUND

Budget Account	Description	2020-2021 Adopted Budget	2021-2022 Proposed Budget	Dollar Change	Percent Change
1620 Operation of Plant					
1620	Salaries	4,547,361	4,654,958	107,597	2.37%
1620-200-00-0000	EQUIPMENT	90,072	92,136	2,064	2.29%
1620-400-00-0000	WATER USAGE TAX	130,000	130,000	0	0.00%
1620-410-00-0000	DUES & MEMBERSHIPS	410	800	390	95.12%
1620-430-00-0000	INSERVICE TRAINING	4,400	4,400	0	0.00%
1620-443-00-0000	SAFETY TESTS	108,535	108,535	0	0.00%
1620-444-00-0000	ASBESTOS REINSPECTION	8,470	8,470	0	0.00%
1620-449-00-0000	CONTRACTUAL	216,300	216,300	0	0.00%
1620-454-00-0000	FUEL	7,000	8,500	1,500	21.43%
1620-454-11-0000	FUEL-BROOKSIDE	54,000	65,600	11,600	21.48%
1620-454-13-0000	FUEL-DISTRICT OFFICE	65,000	78,945	13,945	21.45%
1620-454-14-0000	FUEL-LENOX	45,000	54,700	9,700	21.56%
1620-454-15-0000	FUEL-MEADOW	148,000	179,800	31,800	21.49%
1620-454-16-0000	FUEL-MILBURN	26,000	31,600	5,600	21.54%
1620-454-17-0000	FUEL-PLAZA	51,000	62,000	11,000	21.57%
1620-454-19-0000	FUEL-SHUBERT	41,645	50,600	8,955	21.50%
1620-454-20-0000	FUEL-STEELE	38,000	46,200	8,200	21.58%
1620-454-32-0000	FUEL-MS	120,000	145,800	25,800	21.50%
1620-454-33-0000	FUEL-SHS	264,000	320,900	56,900	21.55%
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	5,000	4,000	-1,000	-20.00%
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	9,000	13,000	4,000	44.44%
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	5,500	6,500	1,000	18.18%
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	2,500	0	0.00%
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	78,675	0	0.00%
1620-508-00-0000	OFFICE SUPPLIES	1,000	1,000	0	0.00%
1620-540-00-0000	CUSTODIAL SUPPLIES	260,000	320,000	60,000	23.08%
1620-548-00-0000	SAFETY SUPPLIES	31,000	36,000	5,000	16.13%
1620 Function Subtotal		7,204,988	7,569,039	364,051	5.05%
1621 Maintenance of Plant					
1621	Salaries	1,185,182	1,209,692	24,510	2.07%
1621-467-00-0000	REPAIRS	240,000	240,000	0	0.00%
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

CAPITAL BUDGET REPORT

Fiscal Year: 2022

Fund: A GENERAL FUND

Budget Account	Description	2020-2021 Adopted Budget	2021-2022 Proposed Budget	Dollar Change	Percent Change
1621 Maintenance of Plant					
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	74,000	93,000	19,000	25.68%
1621-542-00-0000	MAINTENANCE SUPPLIES	100,600	120,600	20,000	19.88%
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	5,523	0	0.00%
1621 Function Subtotal		1,825,495	1,889,005	63,510	3.48%
1622 Safety & Security					
1622	Salaries	919,506	967,500	47,994	5.22%
1622-449-00-0000	CONTRACTUAL	749,000	600,000	-149,000	-19.89%
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%
1622-490-00-0000	BOCES	0	179,000	179,000	****.**%
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	1,000	1,500	500	50.00%
1622-548-33-0000	SAFETY&SECURITY SUPPLIES	3,500	1,600	-1,900	-54.29%
1622-555-00-0000	SUPPLIES (EQUIPMENT)	7,193	7,391	198	2.75%
1622 Function Subtotal		1,712,224	1,789,016	76,792	4.48%
9010 State Retirement					
9010-800-00-3000	STATE RETIREMENT-CAPITAL	857,077	1,026,293	169,216	19.74%
9010 Function Subtotal		857,077	1,026,293	169,216	19.74%
9030 Social Security					
9030-800-00-3000	SOCIAL SECURITY-CAPITAL	360,183	523,619	163,436	45.38%
9030 Function Subtotal		360,183	523,619	163,436	45.38%
9040 Workers' Compensation					
9040-800-00-3000	WORKER COMPENSATION-CAPI	260,000	260,000	0	0.00%
9040 Function Subtotal		260,000	260,000	0	0.00%
9045 Life Insurance					
9045-800-00-3000	LIFE INSURANCE-CAPITAL	5,000	5,000	0	0.00%
9045 Function Subtotal		5,000	5,000	0	0.00%
9050 Unemployment Insurance					
9050-800-00-3000	UNEMPLOYMENT INS-CAPITAL	15,000	15,000	0	0.00%
9050 Function Subtotal		15,000	15,000	0	0.00%

BALDWIN UFSD

CAPITAL BUDGET REPORT

Fiscal Year: 2022

Fund: A GENERAL FUND

Budget Account	Description	2020-2021 Adopted Budget	2021-2022 Proposed Budget	Dollar Change	Percent Change
9060 Hospital, Medical, Dental Insurance					
9060	Salaries	11,650	11,650	0	0.00%
9060-801-00-3000	HOSPITAL, MEDICAL	1,754,390	1,859,653	105,263	6.00%
9060-802-00-3000	DENTAL-CAPITAL	37,300	38,400	1,100	2.95%
9060 Function Subtotal		1,803,340	1,909,703	106,363	5.90%
9901 Transfer to Other Funds					
9901-960-00-0000	TRANSFER TO DEBT SERVICE	1,357,068	1,360,368	3,300	0.24%
9901 Function Subtotal		1,357,068	1,360,368	3,300	0.24%
9950 Transfer to Capital Fund					
9950-900-00-0000	TRANSFER TO CAPITAL FUND	2,362,500	2,362,500	0	0.00%
9950 Function Subtotal		2,362,500	2,362,500	0	0.00%
Total GENERAL FUND		17,762,875	18,709,543	946,668	5.33%

Selection Criteria

Criteria Name: Shared: Capital Wrksht Repor
Fund: A
Budget code not like: ????-???-??-??CO
Where: Budget.BUD_CAT='C'
Suppress Budget Accounts with Zero Amounts
Report Title: CAPITAL BUDGET 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
Printed by JENNIFER WALSH

BALDWIN UFSD

PROGRAM BUDGET REPORT

Fiscal Year: 2022

Fund: A GENERAL FUND

Budget Account	Description	2020-2021 Adopted Budget	2021-2022 Proposed Budget	Dollar Change	Percent Change
1420 Legal					
1420-449-00-2000	LEGAL	105,000	105,000	0	0.00%
1420 Function Subtotal		105,000	105,000	0	0.00%
2070 Inservice Training-Instruction					
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%
2070 Function Subtotal		942,500	942,500	0	0.00%
2110 Teaching-Regular School					
2110	Salaries	39,943,784	39,079,335	-864,449	-2.16%
2110-410-15-0000	DUES AND MEMBERSHIPS	0	75	75	****.**%
2110-410-32-AVID	AVID DUES AND MEMBERSHIPS	4,200	4,200	0	0.00%
2110-410-33-GLAC	DUES AND MEMBERSHIPS	2,000	2,303	303	15.15%
2110-422-32-0000	HUMAN RELATIONS	500	600	100	20.00%
2110-437-33-0000	COMMENCEMENT-SHS	8,010	10,680	2,670	33.33%
2110-449-11-MOLY	CONTRACTUAL	5,000	0	-5,000	-100.00%
2110-449-11-SBUY	SICK DAY BUYOUT - OMNI	30,000	30,000	0	0.00%
2110-449-14-MOLY	CONTRACTUAL	5,000	0	-5,000	-100.00%
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-MOLY	CONTRACTUAL	5,000	0	-5,000	-100.00%
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	64,640	39,250	-25,390	-39.28%
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	15,120	0	0.00%
2110-449-33-00HA	CONTRACTUAL	15,000	15,000	0	0.00%
2110-449-33-00HB	CONTRACTUAL	75,000	30,000	-45,000	-60.00%
2110-449-33-00HI	CONTRACTUAL	70,000	115,000	45,000	64.29%
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	64,640	39,250	-25,390	-39.28%
2110-449-33-SBUY	SICK DAY BUYOUT - OMNI	30,000	30,000	0	0.00%
2110-449-33-VERM	CONTRACTUAL	2,550	3,000	450	17.65%
2110-464-32-0000	SPECIAL ASSEMBLIES-MS	1,000	1,000	0	0.00%
2110-464-33-0000	SPECIAL ASSEMBLIES-SHS	195	0	-195	-100.00%
2110-464-33-EDAC	SPECIAL ASSEMBLIES-EDUC	200	0	-200	-100.00%
2110-464-33-GLAC	ASSEMBLIES-GL BUSINESS AC	250	0	-250	-100.00%
2110-464-33-LWAC	ASSEMBLIES-LAW ACADEMY	0	250	250	****.**%
2110-464-33-MDAC	ASSEMBLIES-MDCL/HLTH ACAD	2,350	1,600	-750	-31.91%
2110-464-33-TVAC	ASSEMBLIES NEW MEDIA	1,250	500	-750	-60.00%
2110-465-11-0000	MAINTENANCE CONTRACTS	0	500	500	****.**%
2110-465-20-0000	MAINTENANCE CONTRACTS	420	0	-420	-100.00%
2110-465-32-0300	MAINT CONTRACTS-PHYS ED	1,200	1,198	-2	-0.17%
2110-465-33-0000	MAINTENANCE CONTRACTS-SHS	300	0	-300	-100.00%
2110-465-33-0300	MAINT CONTRACTS-PHYS ED	1,200	1,198	-2	-0.17%
2110-467-11-0000	REPAIRS-BROOKSIDE	200	0	-200	-100.00%
2110-467-11-0201	REPAIRS-PIANO TUNING	300	150	-150	-50.00%
2110-467-11-0202	REPAIRS-INSTRUMENTS	1,350	1,350	0	0.00%
2110-467-14-0000	REPAIRS-LENOX	200	200	0	0.00%
2110-467-14-0201	REPAIRS-PIANO TUNING	280	140	-140	-50.00%

BALDWIN UFSD

PROGRAM BUDGET REPORT

Fiscal Year: 2022

Fund: A GENERAL FUND

Budget Account	Description	2020-2021 Adopted Budget	2021-2022 Proposed Budget	Dollar Change	Percent Change
2110 Teaching-Regular School					
2110-467-14-0202	REPAIRS-INSTRUMENTS	1,575	1,575	0	0.00%
2110-467-15-0000	REPAIRS-MEADOW	200	0	-200	-100.00%
2110-467-15-0202	REPAIRS-INSTRUMENTS	3,000	3,000	0	0.00%
2110-467-15-0205	REPAIRS-ART	30	0	-30	-100.00%
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	30	0	-30	-100.00%
2110-467-20-0000	REPAIRS-STEELE	350	0	-350	-100.00%
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%
2110-467-32-0201	REPAIRS-PIANO TUNING	900	450	-450	-50.00%
2110-467-32-0202	REPAIRS-INSTRUMENTS	5,400	5,400	0	0.00%
2110-467-32-0205	REPAIRS-ART	550	0	-550	-100.00%
2110-467-32-0300	REPAIRS-PHYSICAL EDUC	715	715	0	0.00%
2110-467-33-0000	REPAIRS-SHS	4,775	3,800	-975	-20.42%
2110-467-33-0201	REPAIRS-PIANO TUNING	1,320	700	-620	-46.97%
2110-467-33-0202	REPAIRS-INSTRUMENTS	7,650	7,650	0	0.00%
2110-467-33-0205	REPAIRS-ART	1,000	500	-500	-50.00%
2110-467-33-0300	REPAIRS-PHYSICAL EDUCATIO	715	715	0	0.00%
2110-471-00-0000	TUITION PD TO PUBLIC DIST	280,000	200,000	-80,000	-28.57%
2110-473-00-0000	TUITION-CHARTER SCHOOLS	600,000	630,000	30,000	5.00%
2110-474-11-0000	IN-DISTRICT TRAVEL	325	285	-40	-12.31%
2110-474-14-0000	IN-DISTRICT TRAVEL	100	25	-75	-75.00%
2110-474-15-0000	IN-DISTRICT TRAVEL	575	400	-175	-30.43%
2110-474-17-0000	IN-DISTRICT TRAVEL	150	50	-100	-66.67%
2110-474-20-0000	IN-DISTRICT TRAVEL	400	60	-340	-85.00%
2110-474-32-0000	IN-DISTRICT TRAVEL	1,800	1,800	0	0.00%
2110-474-33-0000	IN-DISTRICT TRAVEL	1,250	1,450	200	16.00%
2110-480-11-0000	TEXTBOOKS-BROOKSIDE	10,690	11,005	315	2.95%
2110-480-11-0900	TEXTBOOKS-HEALTH	2,700	2,693	-7	-0.26%
2110-480-11-SPEC	TEXTBOOKS-SPECIAL ALLOCAT	13,500	13,500	0	0.00%
2110-480-14-0000	TEXTBOOKS-LENOX	12,385	11,005	-1,380	-11.14%
2110-480-14-0900	TEXTBOOKS-HEALTH	2,935	2,670	-265	-9.03%
2110-480-14-SPEC	TEXTBOOKS-SPECIAL ALLOCAT	15,750	15,750	0	0.00%
2110-480-15-0000	TEXTBOOKS-MEADOW	25,930	25,125	-805	-3.10%
2110-480-15-0900	TEXTBOOKS-HEALTH	5,055	5,230	175	3.46%
2110-480-15-SPEC	TEXTBOOKS-SPECIAL ALLOCAT	29,250	29,250	0	0.00%
2110-480-17-0000	TEXTBOOKS-PLAZA	19,735	19,560	-175	-0.89%
2110-480-17-0900	TEXTBOOKS-HEALTH	4,030	4,365	335	8.31%
2110-480-17-SPEC	TEXTBOOKS-SPECIAL ALLOCAT	22,500	22,500	0	0.00%
2110-480-20-0000	TEXTBOOKS-STEELE	13,455	14,480	1,025	7.62%
2110-480-20-0900	TEXTBOOKS-HEALTH	2,340	2,675	335	14.32%
2110-480-20-SPEC	TEXTBOOKS-SPECIAL ALLOCAT	15,750	15,750	0	0.00%
2110-480-32-0000	TEXTBOOKS-MS	51,505	48,965	-2,540	-4.93%
2110-480-32-SPEC	TEXTBOOKS-SPECIAL ALLOCAT	54,000	54,000	0	0.00%
2110-480-33-0000	TEXTBOOKS-SHS	72,600	73,820	1,220	1.68%
2110-480-33-00HA	TEXTBOOKS	1,555	1,650	95	6.11%
2110-480-33-SPEC	TEXTBOOKS-SPECIAL ALLOCAT	74,250	74,250	0	0.00%
2110-481-00-0000	TEXTBOOKS - NON-PUBLIC	127,000	95,000	-32,000	-25.20%
2110-481-00-CHAR	TEXTBOOKS-CHARTER SCHOOL	8,000	10,000	2,000	25.00%
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	300	0	-300	-100.00%
2110-483-32-0000	SITE BASED TEAM-MS	300	300	0	0.00%
2110-483-33-0000	SITE BASED TEAM-SHS	300	0	-300	-100.00%

BALDWIN UFSD

PROGRAM BUDGET REPORT

Fiscal Year: 2022

Fund: A GENERAL FUND

Budget Account	Description	2020-2021 Adopted Budget	2021-2022 Proposed Budget	Dollar Change	Percent Change
2110 Teaching-Regular School					
2110-490-00-TWHA	BOCES-TWILIGHT	575,000	575,000	0	0.00%
2110-490-00-VLHA	BOCES-VIRTUAL LEARNING	31,830	32,785	955	3.00%
2110-490-11-0000	BOCES	5,303	5,303	0	0.00%
2110-490-11-0200	BOCES-MUSIC & ART	8,000	4,000	-4,000	-50.00%
2110-490-11-0400	BOCES	18,478	18,478	0	0.00%
2110-490-14-0000	BOCES	6,142	6,142	0	0.00%
2110-490-14-0200	BOCES-MUSIC & ART	12,000	6,000	-6,000	-50.00%
2110-490-14-0400	BOCES	21,404	21,404	0	0.00%
2110-490-15-0000	BOCES	12,858	12,858	0	0.00%
2110-490-15-0200	BOCES-MUSIC & ART	18,500	9,250	-9,250	-50.00%
2110-490-15-0400	BOCES	44,809	44,809	0	0.00%
2110-490-17-0000	BOCES	9,787	9,787	0	0.00%
2110-490-17-0200	BOCES-MUSIC & ART	11,000	5,500	-5,500	-50.00%
2110-490-17-0400	BOCES	34,107	34,107	0	0.00%
2110-490-20-0000	BOCES	6,672	6,672	0	0.00%
2110-490-20-0200	BOCES-MUSIC & ART	8,000	4,000	-4,000	-50.00%
2110-490-20-0400	BOCES	23,252	23,252	0	0.00%
2110-490-32-0000	BOCES	24,170	24,170	0	0.00%
2110-490-32-0200	BOCES-MUSIC & ART	8,500	4,250	-4,250	-50.00%
2110-490-32-0400	BOCES	84,229	84,229	0	0.00%
2110-490-33-0000	BOCES	34,068	34,068	0	0.00%
2110-490-33-0200	BOCES-MUSIC & ART	67,835	67,835	0	0.00%
2110-490-33-0400	BOCES	118,721	118,721	0	0.00%
2110-494-11-0000	BOCES-SCIENCE PROGRAM	5,035	5,035	0	0.00%
2110-494-14-0000	BOCES-SCIENCE PROGRAM	5,850	5,850	0	0.00%
2110-494-15-0000	BOCES-SCIENCE PROGRAM	12,210	12,210	0	0.00%
2110-494-17-0000	BOCES-SCIENCE PROGRAM	9,300	9,300	0	0.00%
2110-494-20-0000	BOCES-SCIENCE PROGRAM	6,355	6,355	0	0.00%
2110-494-32-0000	BOCES-SCIENCE PROGRAM	1,250	1,250	0	0.00%
2110-500-33-0000	UNIFORMS	2,925	6,820	3,895	133.16%
2110-501-11-0000	INSTR. SUPPLIES-BROOKSIDE	7,565	6,655	-910	-12.03%
2110-501-11-0200	INSTR. SUPPLIES-MUSIC	1,245	1,350	105	8.43%
2110-501-11-0205	INSTRUCTSUPPLIES-ART	0	1,130	1,130	****.**%
2110-501-11-0300	INSTR. SUPPLIES-PHYS ED	800	800	0	0.00%
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%
2110-501-11-0800	INSTR SUPPLIES ENL	35	0	-35	-100.00%
2110-501-11-1111	INSTR SUPPLIES-PAPER	2,885	2,970	85	2.95%
2110-501-14-0000	INSTR. SUPPLIES-LENOX	8,765	6,655	-2,110	-24.07%
2110-501-14-0200	INSTR. SUPPLIES-MUSIC	1,450	1,350	-100	-6.90%
2110-501-14-0205	INSTRUCTSUPPLIES-ART	0	1,130	1,130	****.**%
2110-501-14-0300	INSTR. SUPPLIES-PHYS ED	900	900	0	0.00%
2110-501-14-0400	INSTR SUPPLIES-READING	75	75	0	0.00%
2110-501-14-0600	INSTR SUPP-MATH AIS	300	300	0	0.00%
2110-501-14-0800	INSTR SUPPLIES - ENL	50	0	-50	-100.00%
2110-501-14-1111	INSTR SUPPLIES-PAPER	3,340	2,970	-370	-11.08%
2110-501-15-0000	INSTR. SUPPLIES-MEADOW	18,345	15,200	-3,145	-17.14%
2110-501-15-0200	INSTR. SUPPLIES-MUSIC	2,815	2,815	0	0.00%
2110-501-15-0205	INSTRUCTSUPPLIES-ART	0	2,575	2,575	****.**%
2110-501-15-0300	INSTR. SUPPLIES-PHYS ED	1,710	1,710	0	0.00%
2110-501-15-0400	INSTR SUPPLIES-READING	155	155	0	0.00%
2110-501-15-0600	INSTR SUPP-MATH AIS	300	300	0	0.00%
2110-501-15-0800	INSTR SUPPLIES - ENL	145	0	-145	-100.00%
2110-501-15-1111	INSTR SUPPLIES-PAPER	6,995	6,780	-215	-3.07%
2110-501-17-0000	INSTR. SUPPLIES-PLAZA	13,965	11,830	-2,135	-15.29%
2110-501-17-0200	INSTR. SUPPLIES-MUSIC	2,070	1,850	-220	-10.63%
2110-501-17-0205	INSTRUCTSUPPLIES-ART	0	1,800	1,800	****.**%

BALDWIN UFSD

PROGRAM BUDGET REPORT

Fiscal Year: 2022

Fund: A GENERAL FUND

Budget Account	Description	2020-2021 Adopted Budget	2021-2022 Proposed Budget	Dollar Change	Percent Change
2110 Teaching-Regular School					
2110-501-17-0300	INSTR. SUPPLIES-PHYS ED	1,300	1,300	0	0.00%
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%
2110-501-17-0800	INSTR SUPPLIES - ENL	240	0	-240	-100.00%
2110-501-17-1111	INSTR SUPPLIES-PAPER	5,325	5,275	-50	-0.94%
2110-501-20-0000	INSTR. SUPPLIES-STEELE	9,520	8,760	-760	-7.98%
2110-501-20-0200	INSTR. SUPPLIES-MUSIC	1,450	1,450	0	0.00%
2110-501-20-0205	INSTRUCTSUPPLIES-ART	0	1,485	1,485	****.**%
2110-501-20-0300	INSTR. SUPPLIES-PHYS ED	950	950	0	0.00%
2110-501-20-0400	INSTR SUPPLIES-READING	85	85	0	0.00%
2110-501-20-0600	INSTR SUPP-MATH AIS	300	300	0	0.00%
2110-501-20-0800	INSTR SUPPLIES - ENL	135	0	-135	-100.00%
2110-501-20-1111	INSTR SUPPLIES-PAPER	3,630	3,905	275	7.58%
2110-501-32-0000	INSTR. SUPPLIES-MS	43,540	41,390	-2,150	-4.94%
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	3,055	0	0.00%
2110-501-32-0400	INSTR SUPPLIES-READING	2,500	2,500	0	0.00%
2110-501-32-0600	INSTR SUPP-MS-MATH-AIS	1,500	0	-1,500	-100.00%
2110-501-32-0800	INSTR SUPPLIES - ENL	190	0	-190	-100.00%
2110-501-32-0900	INSTRUCTIONAL SUPP-HEALTH	500	500	0	0.00%
2110-501-32-1111	INSTR SUPPLIES-PAPER	21,125	20,080	-1,045	-4.95%
2110-501-32-AVID	AVID INSTR SUPPLIES	600	600	0	0.00%
2110-501-33-0000	INSTR. SUPPLIES-SHS	51,705	52,575	870	1.68%
2110-501-33-00HA	INSTRUCTIONAL SUPPLIES	1,105	1,175	70	6.33%
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	4,415	0	0.00%
2110-501-33-03HA	INSTRUCTIONAL SUPPLIES	135	135	0	0.00%
2110-501-33-0800	INSTR SUPPLIES - ENL	205	0	-205	-100.00%
2110-501-33-0900	INSTRUCTIONAL SUPP-HEALTH	1,000	1,000	0	0.00%
2110-501-33-1111	INSTR SUPPLIES-PAPER	36,960	37,585	625	1.69%
2110-501-33-11HA	INSTR SUPPLIES-PAPER	790	840	50	6.33%
2110-501-33-EDAC	SUPPL-EDUCATION ACADEMY	100	300	200	200.00%
2110-501-33-ENAC	SUPPLIES-STEM/ENG ACADEMY	4,950	5,025	75	1.52%
2110-501-33-EXCL	RECOGNITION OF EXCELLENCE	1,500	1,500	0	0.00%
2110-501-33-GLAC	SUPPLIES-GL BUSINESS AC	100	200	100	100.00%
2110-501-33-LWAC	INSTR SUPPLIES-LAW ACADEM	100	200	100	100.00%
2110-501-33-MDAC	SUPPLIES-MEDCL/HLTH ACAD	300	259	-41	-13.67%
2110-501-33-TVAC	INSTR SUPPLIES- NEW MEDIA	100	200	100	100.00%
2110-501-33-VERM	INSTRUCTIONAL SUPPLIES	1,500	2,000	500	33.33%
2110-502-11-0000	SCIENCE CONSUMABLES	2,202	2,275	73	3.32%
2110-502-14-0000	SCIENCE CONSUMABLES	2,555	2,642	87	3.41%
2110-502-15-0000	SCIENCE CONSUMABLES	5,335	5,513	178	3.34%
2110-502-17-0000	SCIENCE CONSUMABLES	4,075	4,200	125	3.07%
2110-502-20-0000	SCIENCE CONSUMABLES	2,775	2,870	95	3.42%
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%
2110-503-32-0400	TESTING SUPP-READING/MATH	350	0	-350	-100.00%
2110-504-11-0000	COPIER SUP.EXCEPT PAPER	600	500	-100	-16.67%
2110-504-14-0000	COPIER SUP.EXCEPT PAPER	600	500	-100	-16.67%
2110-504-15-0000	COPIER SUP.EXCEPT PAPER	600	500	-100	-16.67%
2110-504-17-0000	COPIER SUP.EXCEPT PAPER	600	500	-100	-16.67%

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2110 Teaching-Regular School					
2110-504-20-0000	COPIER SUP.EXCEPT PAPER	600	500	-100	-16.67%
2110-504-32-0000	COPIER SUP.EXCEPT PAPER	1,500	1,000	-500	-33.33%
2110-504-33-0000	COPIER SUP.EXCEPT PAPER	1,500	1,500	0	0.00%
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	105,756	104,448	-1,308	-1.24%
2110-508-33-2610	SCHOOL TO CAREER	1,000	1,000	0	0.00%
2110-555-11-0200	SUPPLIES (EQUIP)-MUSIC	500	500	0	0.00%
2110-555-11-02FR	SUPPLIES (FURNITURE)	3,328	0	-3,328	-100.00%
2110-555-11-FURN	SUPPLIES (FURNITURE)	2,170	0	-2,170	-100.00%
2110-555-14-0200	SUPPLIES (EQUIP)-MUSIC	500	500	0	0.00%
2110-555-15-0000	SUPPLIES (EQUIPMENT)	0	4,356	4,356	****.**%
2110-555-15-0200	SUPPLIES (EQUIP)-MUSIC	500	500	0	0.00%
2110-555-15-FURN	SUPPLIES (FURNITURE)	6,130	0	-6,130	-100.00%
2110-555-17-0200	SUPPLIES (EQUIP)-MUSIC	500	500	0	0.00%
2110-555-20-0200	SUPPLIES (EQUIP)-MUSIC	500	500	0	0.00%
2110-555-20-02FR	SUPPLIES (FURNITURE)	15,260	0	-15,260	-100.00%
2110-555-20-FURN	SUPPLIES (FURNITURE)	5,890	0	-5,890	-100.00%
2110-555-32-0000	SUPPLIES (EQUIPMENT)	3,500	3,500	0	0.00%
2110-555-32-0200	SUPPLIES (EQUIP)-MUSIC	2,250	2,250	0	0.00%
2110-555-32-02FR	SUPPLIES FURNITURE)	2,135	2,135	0	0.00%
2110-555-32-FURN	SUPPLIES (FURNITURE)	0	2,000	2,000	****.**%
2110-555-33-0000	SUPPLIES (EQUIPMENT)	20,840	20,600	-240	-1.15%
2110-555-33-0200	SUPPLIES (EQUIP)-MUSIC	15,000	15,000	0	0.00%
2110-555-33-FURN	SUPPLIES (FURNITURE)	1,910	0	-1,910	-100.00%
2110 Function Subtotal		43,856,525	42,777,480	-1,079,045	-2.46%
2250 Prg For Sdnts w/Disabil-Med Elgble					
2250	Salaries	10,223,445	10,481,665	258,220	2.53%
2250-441-00-0000	RESOURCE ROOM/TCD SVCES	30,524	49,875	19,351	63.40%
2250-441-00-0034	RESOURCE ROOM/TCD SVCES	71,000	49,350	-21,650	-30.49%
2250-441-32-0000	RESOURCE ROOM/TCD SVCES	2,500	0	-2,500	-100.00%
2250-442-00-0000	L/S/H - OUT OF DISTRICT	0	3,500	3,500	****.**%
2250-442-00-0034	L/S/H - ST. CHRIS	5,000	5,000	0	0.00%
2250-448-00-0000	OT/PT - OUT OF DISTRICT	2,850	2,500	-350	-12.28%
2250-448-00-0034	OT/PT - ST.CHRIS	3,250	2,400	-850	-26.15%
2250-448-11-0000	OT/PT	0	1,000	1,000	****.**%
2250-448-14-0000	OT/PT	1,950	1,800	-150	-7.69%
2250-448-15-0000	OT/PT	125,414	135,650	10,236	8.16%
2250-448-17-0000	OT/PT	28,590	38,000	9,410	32.91%
2250-448-20-0000	OT/PT	7,401	2,400	-5,001	-67.57%
2250-448-32-0000	OT/PT	47,894	42,250	-5,644	-11.78%
2250-448-33-0000	OT/PT	14,718	12,900	-1,818	-12.35%
2250-449-00-0000	CONTR-OUT OF DIST PLACEMT	237,983	203,100	-34,883	-14.66%
2250-449-00-0003	CONTRACTUAL-CSE	78,375	88,800	10,425	13.30%
2250-449-15-0000	CONTRACTUAL	42,750	52,000	9,250	21.64%
2250-449-17-0000	CONTRACTUAL	11,700	40,050	28,350	242.31%
2250-449-32-0000	CONTRACTUAL	64,200	93,700	29,500	45.95%
2250-449-33-0000	CONTRACTUAL	38,000	20,000	-18,000	-47.37%
2250-465-15-0000	MAINTENANCE CONTRACTS	1,100	1,200	100	9.09%
2250-465-17-0000	MAINTENANCE CONTRACTS	443	450	7	1.58%
2250-465-20-0000	MAINTENANCE CONTRACTS	180	150	-30	-16.67%

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2250 Prg For Sdnts w/Disabil-Med Elgble					
2250-465-32-0000	MAINTENANCE CONTRACTS	1,020	1,050	30	2.94%
2250-465-33-0000	MAINTENANCE CONTRACTS	1,210	1,050	-160	-13.22%
2250-467-11-0000	REPAIRS	20	0	-20	-100.00%
2250-467-14-0000	REPAIRS	20	0	-20	-100.00%
2250-467-15-0000	REPAIRS	265	300	35	13.21%
2250-467-17-0000	REPAIRS	105	100	-5	-4.76%
2250-467-20-0000	REPAIRS	40	50	10	25.00%
2250-467-32-0000	REPAIRS	240	250	10	4.17%
2250-467-33-0000	REPAIRS	310	300	-10	-3.23%
2250-471-00-0000	TUITION REIMB-PUBLIC SCHL	152,000	162,500	10,500	6.91%
2250-472-00-0000	TUITION-NON PUBLIC SCHOOL	1,156,600	1,068,638	-87,962	-7.61%
2250-474-11-0000	IN-DISTRICT TRAVEL	260	260	0	0.00%
2250-474-14-0000	IN-DISTRICT TRAVEL	135	140	5	3.70%
2250-474-32-0000	IN-DISTRICT TRAVEL	425	430	5	1.18%
2250-474-33-0000	IN-DISTRICT TRAVEL	780	770	-10	-1.28%
2250-490-00-0000	BOCES	5,155,514	5,310,324	154,810	3.00%
2250-490-00-IEPD	BOCES - IEP DIRECT	0	25,170	25,170	****.**%
2250-495-00-0000	BOCES-ADD'L SVC-NON BLDWN	22,250	45,394	23,144	104.02%
2250-495-11-0000	BOCES-ADD'L SP ED SVCES	22,250	0	-22,250	-100.00%
2250-495-14-0000	BOCES-ADD'L SP ED SVCES	33,376	0	-33,376	-100.00%
2250-495-17-0000	BOCES-ADD'L SP ED SVCES	44,501	56,740	12,239	27.50%
2250-495-32-0000	BOCES-ADD'L SP ED SVCES	22,250	22,696	446	2.00%
2250-501-11-0000	INSTRUCTIONAL SUPPLIES	420	100	-320	-76.19%
2250-501-14-0000	INSTRUCTIONAL SUPPLIES	50	200	150	300.00%
2250-501-15-0000	INSTRUCTIONAL SUPPLIES	3,500	3,800	300	8.57%
2250-501-17-0000	INSTRUCTIONAL SUPPLIES	1,120	600	-520	-46.43%
2250-501-20-0000	INSTRUCTIONAL SUPPLIES	450	300	-150	-33.33%
2250-501-32-0000	INSTRUCTIONAL SUPPLIES	575	2,700	2,125	369.57%
2250-501-33-0000	INSTRUCTIONAL SUPPLIES	730	2,300	1,570	215.07%
2250-503-00-0003	TESTING SUPPLIES-CSE	2,000	2,235	235	11.75%
2250-508-32-0000	OFFICE SUPPLIES	750	500	-250	-33.33%
2250-508-33-0000	OFFICE SUPPLIES	750	500	-250	-33.33%
2250-509-00-1000	SUPPLIES-PROF DEVELOPMENT	0	2,700	2,700	****.**%
2250-555-15-0000	SUPPLIES (EQUIPMENT)	6,300	7,900	1,600	25.40%
2250-555-17-0000	SUPPLIES (EQUIPMENT)	285	615	330	115.79%
2250-555-32-0000	SUPPLIES (EQUIPMENT)	0	800	800	****.**%
2250-555-33-0000	SUPPLIES (EQUIPMENT)	0	1,600	1,600	****.**%
2250 Function Subtotal		17,669,768	18,050,752	380,984	2.16%
2259 Prg for English Language Learners					
2259	Salaries	0	1,526,803	1,526,803	****.**%
2259-501-11-0000	INSTRUCT SUPPLIES-ENL	0	33	33	****.**%
2259-501-14-0000	INSTRUCT SUPPLIES-ENL	0	51	51	****.**%
2259-501-15-0000	INSTRUCT SUPPLIES-ENL	0	144	144	****.**%
2259-501-17-0000	INSTRUCT SUPPLIES-ENL	0	242	242	****.**%
2259-501-20-0000	INSTRUCT SUPPLIES-ENL	0	135	135	****.**%
2259-501-32-0000	INSTRUCT SUPPLIES-ENL	0	190	190	****.**%
2259-501-33-0000	INSTRUCT SUPPLIES-ENL	0	205	205	****.**%
2259 Function Subtotal		0	1,527,803	1,527,803	****.**%
2280 Occupational Education(Grades 9-12)					
2280-490-00-CTHA	BOCES-CTE PROGRAM	425,000	437,750	12,750	3.00%
2280-490-33-0000	BOCES	1,185,000	1,185,000	0	0.00%
2280 Function Subtotal		1,610,000	1,622,750	12,750	0.79%

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Budget Account	Description	2020-2021 Adopted Budget	2021-2022 Proposed Budget	Dollar Change	Percent Change
2310 Continuing Education					
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	750	0	0.00%
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	31,760	0	0.00%
2320 Elementary Summer School					
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%
2330 Secondary Summer School					
2330	Salaries	6,000	6,000	0	0.00%
2330-480-00-0000	TEXTBOOKS	2,000	2,000	0	0.00%
2330-480-00-0800	TEXTBOOKS-ENL	2,000	0	-2,000	-100.00%
2330-480-00-2259	TEXTBOOKS-ENL	0	2,000	2,000	****.**%
2330-490-00-0000	BOCES	190,000	196,000	6,000	3.16%
2330-490-00-CRAD	BOCES-CRADLE-AVIATION-MS	45,000	45,000	0	0.00%
2330-501-00-0032	INSTRUCT SUPPLIES-MS	500	0	-500	-100.00%
2330-501-00-0033	INSTRUCT SUPPLIES-HS	2,000	2,000	0	0.00%
2330-501-00-CRAD	INSTRUCT-MS CRADLE	500	500	0	0.00%
2330 Function Subtotal		248,000	253,500	5,500	2.22%
2610 School Library & AV					
2610	Salaries	263,516	273,465	9,949	3.78%
2610-461-00-0034	AV&LIBPRG/STAT-ST.CHRIS	2,175	1,120	-1,055	-48.51%
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%

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2610 School Library & AV					
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%
2610 Function Subtotal		326,601	335,495	8,894	2.72%
2630 Computer Assisted Instruction					
2630	Salaries	118,700	122,435	3,735	3.15%
2630-220-00-0034	ST AID COMP HDW St. Chris	0	2,540	2,540	****.**%
2630-220-11-0000	STATE AIDED COMPUTER HARD	16,070	16,070	0	0.00%
2630-220-14-0000	STATE AIDED COMPUTER HARD	18,610	18,610	0	0.00%
2630-220-15-0000	STATE AIDED COMPUTER HARD	38,965	38,965	0	0.00%
2630-220-17-0000	STATE AIDED COMPUTER HARD	29,660	29,660	0	0.00%
2630-220-20-0000	STATE AIDED COMPUTER HARD	20,220	20,220	0	0.00%
2630-220-32-0000	STATE AIDED COMPUTER HARD	73,245	73,245	0	0.00%
2630-220-33-0000	STATE AIDED COMPUTER HARD	104,680	104,680	0	0.00%
2630-462-00-0034	STATE AIDED COMPUTER SOFT	3,055	2,680	-375	-12.27%
2630-462-11-0000	STATE AIDED COMPUTER SOFT	6,135	13,270	7,135	116.30%
2630-462-14-0000	STATE AIDED COMPUTER SOFT	7,155	15,310	8,155	113.98%
2630-462-15-0000	STATE AIDED COMPUTER SOFT	13,285	27,570	14,285	107.53%
2630-462-17-0000	STATE AIDED COMPUTER SOFT	10,220	21,440	11,220	109.78%
2630-462-20-0000	STATE AIDED COMPUTER SOFT	7,155	15,310	8,155	113.98%
2630-462-32-0000	STATE AIDED COMPUTER SOFT	24,530	50,060	25,530	104.08%
2630-462-33-0000	STATE AIDED COMPUTER SOFT	33,725	68,450	34,725	102.97%
2630-465-11-0000	MAINTENANCE CONTRACTS	620	1,100	480	77.42%
2630-465-14-0000	MAINTENANCE CONTRACTS	720	1,300	580	80.56%
2630-465-15-0000	MAINTENANCE CONTRACTS	1,335	2,600	1,265	94.76%
2630-465-17-0000	MAINTENANCE CONTRACTS	1,030	1,900	870	84.47%
2630-465-20-0000	MAINTENANCE CONTRACTS	720	1,400	680	94.44%
2630-465-32-0000	MAINTENANCE CONTRACTS	2,470	4,500	2,030	82.19%
2630-465-33-0000	MAINTENANCE CONTRACTS	3,395	6,500	3,105	91.46%
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	12,012	20,087	8,075	67.22%
2630-490-14-0000	BOCES	13,914	23,267	9,353	67.22%
2630-490-15-0000	BOCES	29,130	48,712	19,582	67.22%
2630-490-17-0000	BOCES	22,173	37,078	14,905	67.22%
2630-490-20-0000	BOCES	15,116	25,277	10,161	67.22%
2630-490-32-0000	BOCES	54,756	91,565	36,809	67.22%
2630-490-33-0000	BOCES	77,129	129,014	51,885	67.27%
2630-491-11-0000	BOCES	2,781	2,865	84	3.02%
2630-491-14-0000	BOCES	3,245	3,343	98	3.02%
2630-491-15-0000	BOCES	6,026	6,207	181	3.00%
2630-491-17-0000	BOCES	4,635	4,775	140	3.02%
2630-491-20-0000	BOCES	3,245	3,343	98	3.02%
2630-491-32-0000	BOCES	11,124	11,458	334	3.00%

BALDWIN UFSD

PROGRAM BUDGET REPORT

Fiscal Year: 2022

Fund: A GENERAL FUND

Budget Account	Description	2020-2021 Adopted Budget	2021-2022 Proposed Budget	Dollar Change	Percent Change
2630 Computer Assisted Instruction					
2630-491-33-0000	BOCES	15,296	16,404	1,108	7.24%
2630-497-33-0000	BOCES- INST NTWRK SUPPORT	150,000	157,850	7,850	5.23%
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	2,905	3,000	95	3.27%
2630-501-14-0000	INSTRUCTIONAL SUPPLIES	3,425	3,500	75	2.19%
2630-501-15-0000	INSTRUCTIONAL SUPPLIES	6,673	6,700	27	0.40%
2630-501-17-0000	INSTRUCTIONAL SUPPLIES	4,893	4,900	7	0.14%
2630-501-20-0000	INSTRUCTIONAL SUPPLIES	3,481	3,500	19	0.55%
2630-501-32-0000	INSTRUCTIONAL SUPPLIES	11,962	12,000	38	0.32%
2630-501-33-0000	INSTRUCTIONAL SUPPLIES	20,000	20,000	0	0.00%
2630-555-11-0000	SUPPLIES (EQUIPMENT)	1,391	1,400	9	0.65%
2630-555-14-0000	SUPPLIES (EQUIPMENT)	1,622	1,650	28	1.73%
2630-555-15-0000	SUPPLIES (EQUIPMENT)	3,013	3,000	-13	-0.43%
2630-555-17-0000	SUPPLIES (EQUIPMENT)	2,318	2,300	-18	-0.78%
2630-555-20-0000	SUPPLIES (EQUIPMENT)	1,622	1,600	-22	-1.36%
2630-555-32-0000	SUPPLIES (EQUIPMENT)	5,562	5,600	38	0.68%
2630-555-33-0000	SUPPLIES (EQUIPMENT)	7,648	7,700	52	0.68%
2630 Function Subtotal		1,155,432	1,440,545	285,113	24.68%
2805 Attendance-Regular School					
2805	Salaries	158,475	148,098	-10,377	-6.55%
2805-508-33-0000	OFFICE SUPPLIES-SHS	1,200	0	-1,200	-100.00%
2805 Function Subtotal		159,675	148,098	-11,577	-7.25%
2810 Guidance-Regular School					
2810	Salaries	1,339,891	1,383,567	43,676	3.26%
2810-490-33-0000	BOCES	13,800	11,370	-2,430	-17.61%
2810-503-33-0000	TESTING SUPPLIES	300	300	0	0.00%
2810-508-32-0000	OFFICE SUPPLIES	100	0	-100	-100.00%
2810-508-33-0000	OFFICE SUPPLIES	3,900	3,900	0	0.00%
2810 Function Subtotal		1,357,991	1,399,137	41,146	3.03%
2815 Health Srvcs-Regular School					
2815	Salaries	793,843	826,014	32,171	4.05%
2815-446-33-0000	CONSULTANTS-SHS	500	500	0	0.00%
2815-447-00-0000	HEALTH SERV.-OTHER DISTR	425,000	430,000	5,000	1.18%
2815-449-00-0034	CONTRACTUAL-ST.CHRIS	4,000	4,000	0	0.00%
2815-449-11-0000	CONTRACTUAL-BROOKSIDE	8,050	9,040	990	12.30%
2815-449-14-0000	CONTRACTUAL-LENOX	7,550	8,540	990	13.11%
2815-449-15-0000	CONTRACTUAL-MEADOW	12,050	14,305	2,255	18.71%
2815-449-17-0000	CONTRACTUAL-PLAZA	7,550	9,305	1,755	23.25%
2815-449-20-0000	CONTRACTUAL-STEELE	9,550	10,850	1,300	13.61%
2815-449-32-0000	CONTRACTUAL-MS	7,930	12,165	4,235	53.40%
2815-449-33-0000	CONTRACTUAL-HS	11,805	18,150	6,345	53.75%
2815-465-00-0013	MAINTENANCE CONTRACTS	295	325	30	10.17%
2815-465-00-0016	MAINT CONTRACTS-MILBURN	590	650	60	10.17%
2815-465-11-0000	MAINTENANCE CONTRACTS	590	650	60	10.17%
2815-465-14-0000	MAINTENANCE CONTRACTS	295	325	30	10.17%
2815-465-15-0000	MAINTENANCE CONTRACTS	295	325	30	10.17%

BALDWIN UFSD

PROGRAM BUDGET REPORT

Fiscal Year: 2022

Fund: A GENERAL FUND

Budget Account	Description	2020-2021 Adopted Budget	2021-2022 Proposed Budget	Dollar Change	Percent Change
2815 Health Srvcs-Regular School					
2815-465-17-0000	MAINTENANCE CONTRACTS	295	325	30	10.17%
2815-465-20-0000	MAINTENANCE CONTRACTS	295	325	30	10.17%
2815-465-32-0000	MAINTENANCE CONTRACTS	1,475	1,625	150	10.17%
2815-465-33-0000	MAINTENANCE CONTRACTS	2,065	2,275	210	10.17%
2815-465-33-00HA	MAINTENANCE CONTRACTS	295	325	30	10.17%
2815-467-00-0034	REPAIRS-ST.CHRIS	60	60	0	0.00%
2815-467-11-0000	REPAIRS-BROOKSIDE	90	70	-20	-22.22%
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	90	110	20	22.22%
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	325	270	-55	-16.92%
2815-474-33-0000	IN-DISTRICT TRAVEL	250	25	-225	-90.00%
2815-474-33-00HA	IN-DISTRICT TRAVEL	525	160	-365	-69.52%
2815-490-00-0000	BOCES-PRIVATE SCHOOLS	80,320	83,900	3,580	4.46%
2815-500-00-0034	UNIFORMS-ST.CHRIS	150	150	0	0.00%
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	150	300	150	100.00%
2815-500-17-0000	UNIFORMS-PLAZA	300	300	0	0.00%
2815-500-20-0000	UNIFORMS-STEELE	150	150	0	0.00%
2815-500-32-0000	UNIFORMS-MS	150	300	150	100.00%
2815-500-33-0000	UNIFORMS-HS	450	300	-150	-33.33%
2815-506-00-0034	FIRST AID SUPPL-ST.CHRIS	460	460	0	0.00%
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	100	0	0.00%
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	130	0	0.00%
2815-555-32-0000	SUPPLIES (EQUIPMENT)-MS	1,200	0	-1,200	-100.00%
2815 Function Subtotal		1,392,883	1,450,469	57,586	4.13%
2820 Psychological Srvcs-Reg Schl					
2820	Salaries	1,239,043	1,316,025	76,982	6.21%
2820-449-00-0003	CONTRACTUAL-CSE	1,200	1,200	0	0.00%
2820-474-14-0000	IN-DISTRICT TRAVEL	80	80	0	0.00%
2820-503-00-0003	TESTING SUPPLIES-CSE	14,315	22,745	8,430	58.89%
2820 Function Subtotal		1,254,638	1,340,050	85,412	6.81%
2825 Social Work Srvcs-Regular School					
2825	Salaries	964,894	990,838	25,944	2.69%

BALDWIN UFSD

PROGRAM BUDGET REPORT

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Fund: A GENERAL FUND

Budget Account	Description	2020-2021 Adopted Budget	2021-2022 Proposed Budget	Dollar Change	Percent Change
2825 Function Subtotal		964,894	990,838	25,944	2.69%
2850 Co-Curricular Activ-Reg Schl					
2850	Salaries	247,245	230,470	-16,775	-6.78%
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	1,500	2,000	500	33.33%
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	9,473	8,638	-835	-8.81%
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%
2850-406-33-0000	PRINTING-SHS	1,700	1,700	0	0.00%
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	2,405	1,729	-676	-28.11%
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	4,995	4,295	-700	-14.01%
2850 Function Subtotal		318,028	299,542	-18,486	-5.81%
2855 Interscholastic Athletics-Reg Schl					
2855	Salaries	628,398	629,174	776	0.12%
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	5,000	0	0.00%
2855-500-33-0000	UNIFORMS	10,000	10,000	0	0.00%
2855-501-32-0000	INSTRUCTIONAL SUPPLIES	11,000	11,000	0	0.00%
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	150	0	0.00%

BALDWIN UFSD

PROGRAM BUDGET REPORT

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Fund: A GENERAL FUND

Budget Account	Description	2020-2021 Adopted Budget	2021-2022 Proposed Budget	Dollar Change	Percent Change
2855 Interscholastic Athletics-Reg Schl					
2855-555-33-0000	SUPPLIES (EQUIPMENT)	12,600	12,600	0	0.00%
2855 Function Subtotal		897,283	898,059	776	0.09%
5510 District Transportation Services					
5510	Salaries	130,015	131,093	1,078	0.83%
5510-449-00-0000	CONTRACTUAL	26,010	28,485	2,475	9.52%
5510-475-00-0000	CONFERENCE AND TRAVEL	1,800	325	-1,475	-81.94%
5510-508-00-0000	OFFICE SUPPLIES	2,000	1,000	-1,000	-50.00%
5510 Function Subtotal		159,825	160,903	1,078	0.67%
5540 Contract Transportation-Med Elgble					
5540-412-00-0014	TRANSP.-SPECIAL TRIPS	14,000	21,942	7,942	56.73%
5540-412-00-0200	TRANSPORTATION-MUSIC	5,000	5,000	0	0.00%
5540-412-00-0311	TRANSPORTATION-ATHLETICS	146,000	160,000	14,000	9.59%
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	1,600	0	0.00%
5540-412-33-2610	TRANSP-SCHOOL TO CAREER	1,000	1,000	0	0.00%
5540-412-33-EDAC	TRANSPORTATION-EDUC ACADM	600	1,200	600	100.00%
5540-412-33-ENAC	TRANSP-STEM/ENG ACADEMY	3,800	5,500	1,700	44.74%
5540-412-33-GLAC	TRANSP-GL BUSINESS ACADEM	5,600	5,600	0	0.00%
5540-412-33-LWAC	TRANSPORTATION LAW AC	9,600	9,600	0	0.00%
5540-412-33-MDAC	TRANSP-MEDCL/HLTH ACAD	7,500	7,500	0	0.00%
5540-412-33-TVAC	TRANSPORTATION-NEW MEDIA	1,600	0	-1,600	-100.00%
5540-412-33-VERM	TRANSPORTATION	3,400	5,200	1,800	52.94%
5540-412-BC-0010	TRANSP.BASE CONTRACT	1,562,000	1,609,408	47,408	3.04%
5540-412-BO-0010	TRANSP.BOCES - CAREER ED	162,266	168,310	6,044	3.72%
5540-412-BO-0011	TRANSP.BOCES - SPECIAL ED	778,000	767,866	-10,134	-1.30%
5540-412-ID-0010	TRANSP.SHUBERT/HASTINGS	45,000	0	-45,000	-100.00%
5540-412-ID-0011	TRANSP.HANDICAPPED INDIST	883,000	980,518	97,518	11.04%
5540-412-ID-00HA	TRANSPORTATION SHUBERT	0	69,149	69,149	****.**%
5540-412-ID-00HI	TRANSPORTATION-SUSPENSION	45,000	69,149	24,149	53.66%
5540-412-LS-0014	TRANSP-LIFE SKILLS CLASS	10,613	10,825	212	2.00%
5540-412-OD-0011	TRANSP.HANDICAPPED OUTDIS	578,000	491,185	-86,815	-15.02%
5540-412-OD-G011	TRANS- Wheelchair Van	0	70,985	70,985	****.**%
5540-412-OD-SCCC	Suffolk CCC Transportatio	50,000	69,149	19,149	38.30%
5540-412-PR-0010	TRANSP.- BASE - PRIVATE	2,411,000	2,411,899	899	0.04%
5540-412-SU-0011	TRANS-SP ED SUMMER-4 WEEK	19,290	44,578	25,288	131.09%
5540-413-00-0000	PUBLIC TRANSPORTATION	4,268	4,354	86	2.02%
5540-449-00-0000	CONTRACTUAL	3,876	8,880	5,004	129.10%
5540-490-BO-0011	BOCES - Special Ed Trans	0	122,400	122,400	****.**%
5540-571-00-0000	GASOLINE	79,696	80,000	304	0.38%
5540 Function Subtotal		6,849,709	7,220,797	371,088	5.42%
7310 Youth Program					
7310	Salaries	15,790	15,790	0	0.00%
7310-501-00-0000	INSTRUCTIONAL SUPPLIES	350	350	0	0.00%
7310 Function Subtotal		16,140	16,140	0	0.00%
9010 State Retirement					
9010-800-00-2000	STATE RETIREMENT-PROGRAM	480,851	525,068	44,217	9.20%
9010 Function Subtotal		480,851	525,068	44,217	9.20%
9020 Teachers' Retirement					

BALDWIN UFSD

PROGRAM BUDGET REPORT

Fiscal Year: 2022

Fund: A GENERAL FUND

Budget Account	Description	2020-2021 Adopted Budget	2021-2022 Proposed Budget	Dollar Change	Percent Change
9020 Teachers' Retirement					
9020-800-00-2000	TEACHER RETIREMENT-PROGRI	5,546,395	5,853,919	307,524	5.54%
9020 Function Subtotal		5,546,395	5,853,919	307,524	5.54%
9030 Social Security					
9030-800-00-2000	SOCIAL SECURITY-PROGRAM	4,348,400	4,321,390	-27,010	-0.62%
9030 Function Subtotal		4,348,400	4,321,390	-27,010	-0.62%
9040 Workers' Compensation					
9040-800-00-2000	WORKER COMPENSATION-PROC	365,000	365,000	0	0.00%
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	13,235,150	14,029,259	794,109	6.00%
9060-802-00-2000	DENTAL-PROGRAM	299,000	307,970	8,970	3.00%
9060 Function Subtotal		13,547,150	14,350,229	803,079	5.93%
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	236,500	118,250	-118,250	-50.00%
9901 Function Subtotal		582,365	464,115	-118,250	-20.31%
Total GENERAL FUND		104,402,098	107,106,624	2,704,526	2.59%

Selection Criteria

BALDWIN UFSD

PROGRAM BUDGET REPORT

Fiscal Year: 2022

Budget Account	Description	2020-2021 Adopted Budget	2021-2022 Proposed Budget	Dollar Change	Percent Change

Criteria Name: Shared: ProgramWkshtSumm Modified
Fund: A
Budget code not like: ????-???-??-??CO
Where: Budget.BUD_CAT='P'
Suppress Budget Accounts with Zero Amounts
Report Title: PROGRAM BUDGET 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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