

Baldwinsville Central School District Proposed Instructional Budget 2011-2012



Professional Development

	<u>Actual</u> <u>2009-2010</u>	<u>Budget</u> <u>2010-2011</u>	<u>Year to</u> <u>Date</u>	<u>Estimated</u> <u>2011-2012</u>
BCEPT-Long Range Plan				
2060-400-63-0054	0	\$6,025	\$0	\$6,025
PDC				
2070-400-98-0051	\$28,725	\$28,000	\$5,238	\$18,000
BESPA				
2070-400-98-0055	\$1,559	\$7,500	\$0	\$7500
Materials/Supplies				
2070-450-98-0000	\$8,087	\$6,127	\$3,320	\$4,902
Conferences				
2070-449-98-0000	\$9,227	\$6,400	\$2,348	\$0
Contractual/Other Misc. (Regents-new mandate)				
2070-400-98-0000				\$37,332
Contractual/Other Misc.				
2070-400-98-0000	\$36,767	\$25,000	\$7,422	\$20,000

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Professional Development

	Actual	Budget	Year to	Estimated
	<u>2009-2010</u>	<u>2010-2011</u>	<u>Date</u>	<u>2011-2012</u>
Curriculum Development				
2070-150-50-0057	\$17,895	\$100,000	\$14,345	\$75,000
Staff Development				
2070-15050-0058	\$72,252	\$70,000	\$29,944	\$60,000
BOCES				
(School Quality Services)				
2070-490-65-5470	\$59,845	\$55,210	\$22,133	\$57,418
Performance By Design				
2070-490-65-5474	\$178,046	\$130,186	\$0	\$0
PALS				
2070-490-65-5475	\$0	\$0	\$0	\$0
 TOTAL PROFESSIONAL DEVELOPMENT				
	\$412,403	\$434,448	\$84,750	\$286,177

Instruction Regular School

Supervision

	<u>Actual</u> <u>2009-2010</u>	<u>Budget</u> <u>2010-2011</u>	<u>Year to</u> <u>Date</u>	<u>Estimate</u> <u>2011-2012</u>
Equipment				
2020-200-77-0000	\$1,125	\$ 0	\$0	\$ 0
Contractual/Other				
2020-400-77-0000	\$1,243	\$6,383	\$896	\$5,106
2020-400-XX-0000	\$4,891	\$9,153	\$840	\$5,938
Supplies				
2020-450-77-0000	\$986	\$1,301	\$437	\$1,040
2020-450-XX-0000	\$11,819	\$14,657	\$7836	\$8,910
TOTAL	\$ 20,064	\$31,494	\$10,009	\$20,994
SUPERVISION				

Instruction Regular School

Instruction

	<u>Actual</u> <u>2009-2010</u>	<u>Budget</u> <u>2010-2011</u>	<u>Year to</u> <u>Date</u>	<u>Estimated</u> <u>2011-2012</u>
Equipment				
2110-200-XX-0000	\$173,856	\$151,188	\$96,901	\$138,013
Contractual				
2110-400-XX-0000	\$54,416	\$93,319	\$31,839	\$76,550
Supplies				
2110-450-XX-0000	\$316,584	\$312,598	\$208,098	\$278,813
Copiers				
2110-400-00-0920	\$12,724	\$32,000	\$9,507	\$10,000
Textbooks				
2110-480-75-0000	\$449,832	\$375,000	\$121,845	\$375,000
Resource Officer				
2110-400-97-1035	\$133,331	\$138,600	\$5,436	\$138,600
Charter School Tuition				
2110-471-30-1003	\$ 32,083	\$ 23,152	\$28,592	\$29,000

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Instruction Regular School

Instruction

	<u>Actual</u> <u>2009-2010</u>	<u>Budget</u> <u>2010-2011</u>	<u>Year to</u> <u>Date</u>	<u>Estimated</u> <u>2011-2012</u>
District Mileage				
2110-449-00-1111	\$1,319	\$10,000	\$852	\$8,000
Other School Tuition				
(General Ed students that have been placed in/out for such reasons as Medical, Judicial)				
2110-471-30-0000	\$12,561	\$21,107	\$758	\$21,107
BOCES Services				
2110-490-65-XXXX	\$1,776,804	\$1,618,795	\$844,228	\$2,094,773
BOCES Summer School				
2330-490-65-4060	\$61,145	\$64,155	\$70,560	\$70,560
BOCES Student Services				
2805-490-65-6203	\$144,902	\$159,306	\$80,224	\$150,194
TOTAL				
INSTRUCTION	\$3,169,556	\$2,999,220	\$1,498,840	\$3,390,210

Instruction

Guidance

	<u>Actual</u> <u>2009-2010</u>	<u>Budget</u> <u>2010-2011</u>	<u>Year to</u> <u>Date</u>	<u>Estimated</u> <u>2011-2012</u>
Equipment				
2810-200-09-0000	\$0	\$2,000	\$0	\$0
Supplies				
2810-450-XX-0000	\$4,102	\$4,345	\$2,203	\$4,176
Contractual				
2810-400-XX-0000	\$5,099	\$8,300	\$1,852	\$6,640
Testing				
2810-450-XX-1014	\$1,388	\$3,194	\$671	\$1,855
Operations Services BOCES				
2810-490-65-6200	\$40,370	\$33,023	\$16,210	\$33,066
Student Assistance				
Counselor				
2810-400-98-0075	\$18,861	\$44,000	\$0	\$35,200
Total:	\$69,820	\$94,862	\$20,936	\$80,937

Instruction

WBXL

	<u>Actual</u> <u>2009-2010</u>	<u>Budget</u> <u>2010-2011</u>	<u>Year to</u> <u>Date</u>	<u>Estimated</u> <u>2011-2012</u>
Equipment				
2110-200-23-0000	\$1,600	\$1,200	\$0	\$1,200
Contractual/Other				
2110-400-23-0000	\$1,622	\$1,297	\$630	\$1,038
Materials & Supplies				
2110-450-23-0000	\$1,274	\$1,019	\$468	\$815
Total	\$4,496	\$3,516	\$1,098	\$3,053

Instruction

Assistant Superintendent for Instruction

	<u>Actual 2009-2010</u>	<u>Budget 2010-2011</u>	<u>Year to Date</u>	<u>Estimated 2011-2012</u>
Materials/Supplies				
2010-450-94-0000	\$640	\$2,400	\$1,043	\$1,920
Conference/Meeting/ Travel				
2010-449-94-0000	\$13,846	\$7,296	\$2,499	\$0
Contractual/Other\$				
2010-400-94-0000	\$1,809	\$2,400	\$697	\$1,920
Total	\$16,295	\$12,096	\$4,239	\$3,840

Total Instructional Budget

Actual	Budget	Year To	Proposed
<u>2009-2010</u>	<u>2009-2010</u>	<u>Date</u>	<u>2011-2012</u>
\$3,692,634	\$3,575,636	\$1,619,872	\$3,785,611