

**Baldwinsville Central School
District
Proposed Instructional Budget
2009-2010**



Professional Development

	<u>Actual</u> 2008-2009	<u>Budget</u> 2009-2010	<u>Estimated</u> 2010-2011
PDC	\$ 39,120	\$ 35,000	\$ 25,000
BESPA	\$ 0	\$ 7,500	\$ 7,500
Materials/Supplies	\$ 4,047	\$ 7,659	\$ 6,127
Conferences	\$ 6,282	\$ 8,000	\$ 6,400
Other Misc. Expenses	\$ 29,949	\$ 35,300	\$ 28,240

Professional Development

	<u>Actual</u> <u>2008-2009</u>	<u>Budget</u> <u>2009-2010</u>	<u>Estimated</u> <u>2010-2011</u>
Curriculum Development	\$ 51,166	\$130,00	\$100,000
Staff Development	\$78,530	\$68,000	\$70,000

Professional Development ~Continued~

	<u>Actual</u> <u>2008-2009</u>	<u>Budget</u> <u>2009-2010</u>	<u>Estimated</u> <u>2010-2011</u>
BOCES	\$ 237,307	\$204,313	\$185,396
TOTAL			
PROFESSIONAL DEVELOPMENT	<u>\$ 446401</u>	<u>\$495,772</u>	<u>\$428,663</u>

PROFESSIONAL
DEVELOPMENT

TOTAL \$428,663

Instruction Regular School

Supervision

	Actual	Budget	Estimated
	<u>2008-2009</u>	<u>2009-2010</u>	<u>2011-2012</u>
Equipment	\$ 0	\$ 1,500	\$ 0
Contractual	\$13,574	\$18,591	\$15,536
Supplies	\$17,661	\$17,749	\$15,958
TOTAL	<u>\$ 31,235</u>	<u>\$37,840</u>	<u>\$31,494</u>
SUPERVISION			

**Instruction Regular School
Supervision**

Total \$31,494

Instruction Regular School			
<u>Instruction</u>			
	Actual	Budget	Estimated
	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2111</u>
Equipment	\$152,749	\$177,950	\$157,288
Contractual	\$ 90,593	\$143,535	\$119,054
Supplies	\$401,030	\$387,749	\$313,872
Copiers	\$ 49,322	\$ 40,000	\$ 32,000

Instruction Regular School

Instruction

	<u>Actual</u> <u>2009-2009</u>	<u>Budget</u> <u>2009-2010</u>	<u>Estimated</u> <u>2010-2011</u>
Textbooks	\$395,074	\$375,000	\$375,000
Resource Officer	\$108,032	\$132,000	\$138,600
Charter School Tuition	\$ 17,838	\$ 22,050	\$23,152

Instruction Regular School

WBXL

	<u>Actual</u> <u>2008-2009*</u>	<u>Budget</u> <u>2009-2010</u>	<u>Estimated</u> <u>2010-2011</u>
Equipment	\$ 0	\$1,600	\$1,280
Contractual	\$ 715	\$1,622	\$1,297
Material/ Supplies	\$ 0	\$1,274	\$1,019

* Station was not active in 2008-2009

Instruction Regular School

Instruction

	<u>Actual</u> <u>2008-2009</u>	<u>Budget</u> <u>2009-2010</u>	<u>Estimated</u> <u>2010-2011</u>
Other School Tuition	\$15,542	\$20,102	\$ 21,107
BOCES Services	\$ 2,541,001	\$2,642,479	\$2,464,465
TOTAL INSTRUCTION	<u>\$3,771,896</u>	<u>\$3,945,361</u>	<u>\$3,648,134</u>

Instruction Regular School

Instruction

Total \$3,648,134

Instruction

Technology

	<u>Actual</u> <u>2008-2009</u>	<u>Budget</u> <u>2009-2010</u>	<u>Estimated</u> <u>2010-2011</u>
State Aided			
Hardware	\$310,862	\$225,000	\$200,000
State Aided Software	\$138,713	\$300,000	\$214,283
Equipment, Supplies, Contractual	\$120,562	\$298,674	\$240,056
BOCES – Leases	\$830,196	\$865,000	\$865,000
CISCO	\$ 16,307	\$ 24,806	\$ 24,806
TOTAL			
TECHNOLOGY	<u>\$1,416,640</u>	<u>\$1,713,480</u>	<u>\$1,544,145</u>

Instruction

Technology

Total \$1,544,145

Instruction

Guidance

	<u>Actual</u> <u>2008-2009</u>	<u>Estimated</u> <u>2009-2010</u>	<u>Budget</u> <u>2010-2011</u>
Guidance:	\$65,335	\$56,234	\$50,862
Equipment, Supplies, Contractual and BOCES			
Guidance:	\$42,192	\$30,000	\$44,000
Student Assistance Counselor			

Instruction

Library, AV

	<u>Actual</u> <u>2008-2009</u>	<u>Budget</u> <u>2009-2010</u>	<u>Estimated</u> <u>2010-2011</u>
Library & AV:	\$150,045	\$125,542	\$ 99,359
Equipment, Supplies, Books, Contractual, Software			
BOCES Services	\$259,782	\$228,644	\$261,112
TOTAL GUIDANCE, LIBRARY&AV	<u>\$517,654</u>	<u>\$440,420</u>	<u>\$455,338</u>

Instruction

Guidance, Library, AV

Total \$455,338

Instruction

	Actual <u>2008-2009</u>	Budget <u>2009-2010</u>	Estimated <u>2010-2011</u>
Asst. Supt. For Instruction	\$26,204	\$15,000	\$12,096

Instruction

Asst. Superintendent

Total \$12,096

Total Instructional Budget

Professional Development	\$ 428,663
Instruction – Supervision	\$ 31,494
Instruction –Regular School	\$ 3,648,134
Instruction –Technology	\$ 1,544,145
Guidance, Library, AV	\$ 455,338
Asst. Superintendent	\$ 12,096

TOTAL: \$6,119,870

Total Instructional Budget

Actual	Budget	Proposed
<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
\$6,210,030	\$6,647,873	\$6,119,870