



Baldwin Schools...Building the Foundation for Lifelong Learning

BALDWIN UNION FREE SCHOOL DISTRICT

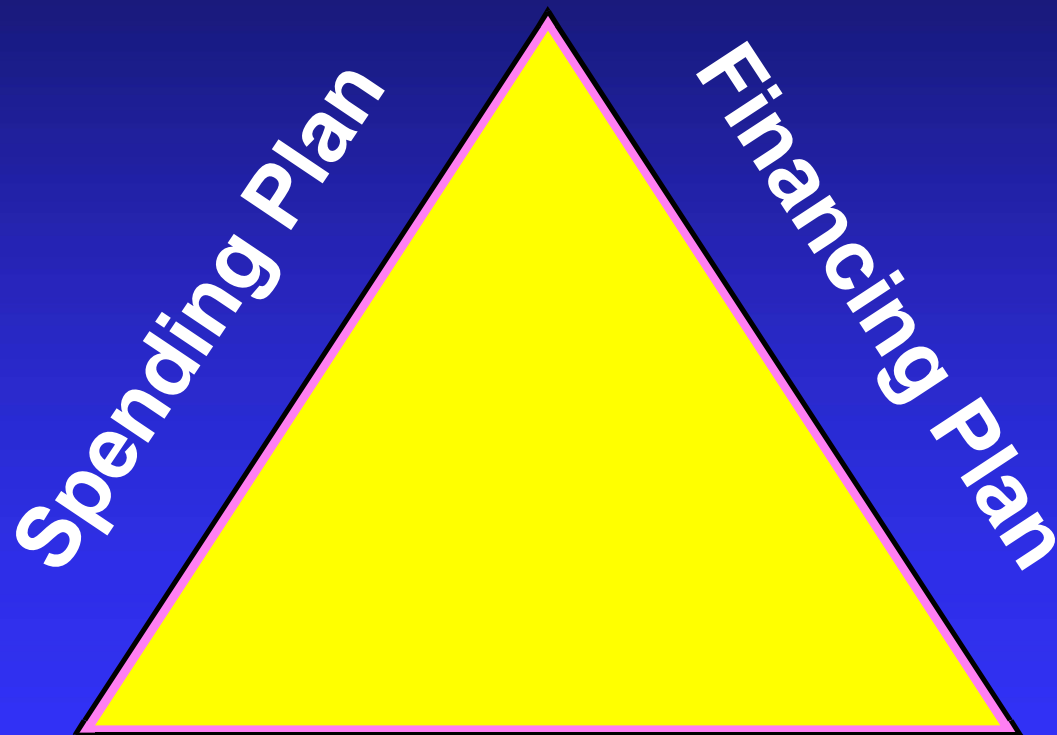
ANNUAL



BUDGET

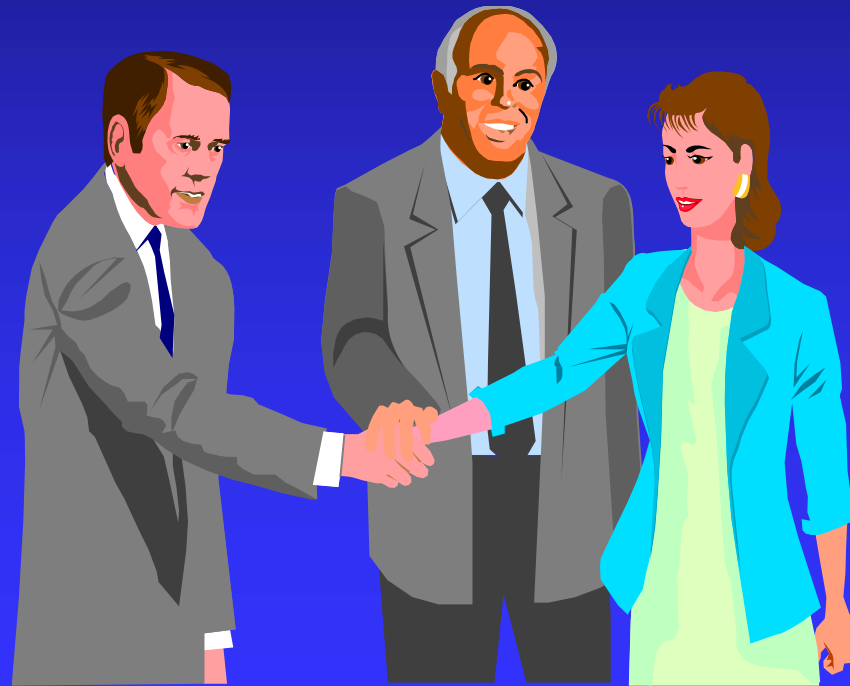
2010-2011

What is a School Budget?



Educational Plan

Administrative Codes



Total Administrative Budget

BUDGET 2009-2010	PROPOSED BUDGET 2010-2011	DOLLAR CHANGE
\$11,334,090	\$11,711,580	\$377,490





Board of Education

Budget Code: 1010

BUDGET 2009-2010	PROPOSED BUDGET 2010-2011	DOLLAR CHANGE
\$15,250	\$15,250	\$0

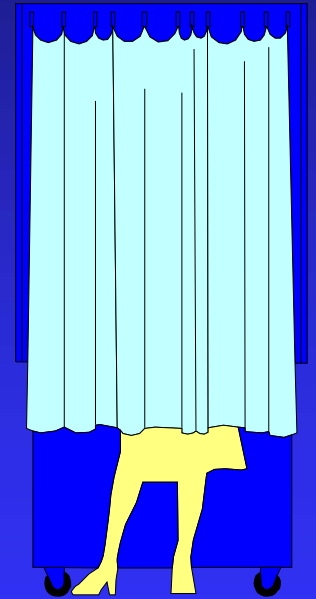


"Baldwin Schools...Building the Foundation for Lifelong Learning."

District Clerk & Meeting

Budget Code: 1040 & 1060

	BUDGET 2009-10	PROPOSED BUDGET 2010-2011	DOLLAR CHANGE
DISTRICT CLERK	\$36,320	\$51,500	\$15,180
DISTRICT MEETING	18,400	18,400	0
	\$54,720	\$69,900	\$15,180



✓ *vote*

Chief Administrator

Budget Code: 1240

BUDGET 2009-2010	PROPOSED BUDGET 2010-2011	DOLLAR CHANGE
\$339,360	\$257,720	(\$81,640)



Business Administration

Budget Code: 1310

BUDGET 2009-2010	PROPOSED BUDGET 2010-2011	DOLLAR CHANGE
\$910,660	\$930,810	\$20,150



**BUDGET
PLANNING**

Auditing

Budget Code: 1320



BUDGET 2009-2010	PROPOSED BUDGET 2010-2011	DOLLAR CHANGE
\$128,750	\$112,750	(\$16,000)

Treasurer

Budget Code: 1325

BUDGET 2009-2010	PROPOSED BUDGET 2010-2011	DOLLAR CHANGE
\$21,375	\$21,375	\$0



Legal

Budget Code: 1420

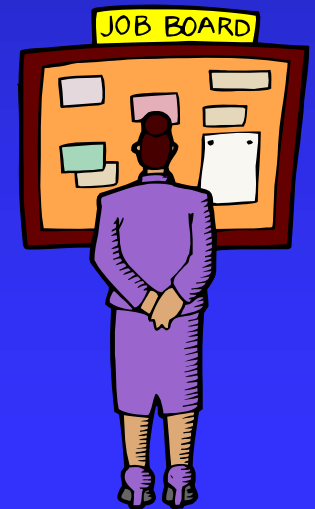
BUDGET 2009-2010	PROPOSED BUDGET 2010-2011	DOLLAR CHANGE
\$95,405	\$95,405	\$0



Human Resources

Budget Code: 1430

BUDGET 2009-2010	PROPOSED BUDGET 2010-2011	DOLLAR CHANGE
\$478,005	\$517,600	\$39,595



Public Information

Budget Code: 1480

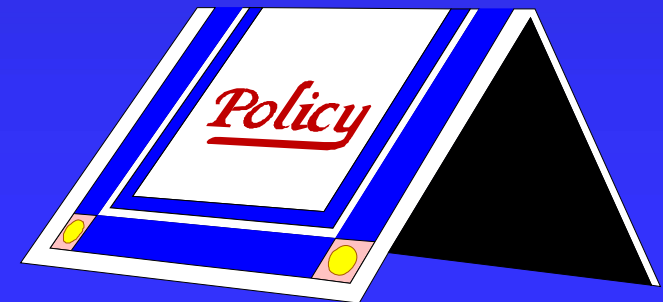
BUDGET 2009-2010	PROPOSED BUDGET 2010-2011	DOLLAR CHANGE
\$198,180	\$201,605	\$3,425



Unallocated Insurance

Budget Code: 1910

BUDGET 2009-2010	PROPOSED BUDGET 2010-2011	DOLLAR CHANGE
\$631,055	\$631,055	\$0



School Association Dues

Budget Code: 1920

BUDGET 2009-2010	PROPOSED BUDGET 2010-2011	DOLLAR CHANGE
\$18,630	\$20,000	\$1,370



Unclassified Refunds

Budget Code: 1939

BUDGET 2009-2010	PROPOSED BUDGET 2010-2011	DOLLAR CHANGE
\$500	\$500	0



MTA TAX

Budget Code: 1980

BUDGET 2009-2010	PROPOSED BUDGET 2010-2011	DOLLAR CHANGE
\$0	\$22,000	\$22,000

Administrative Charges BOCES

Budget Code: 1981

BUDGET 2009-2010	PROPOSED BUDGET 2010-2011	DOLLAR CHANGE
\$758,950	\$735,390	(\$23,560)



Curriculum Development/Supervision

Budget Code: 2010

BUDGET 2009-2010	PROPOSED BUDGET 2010-2011	DOLLAR CHANGE
\$380,105	\$387,155	\$7,050



Supervision Regular School

Budget Code: 2020



BUDGET 2009-2010	PROPOSED BUDGET 2010-2011	DOLLAR CHANGE
\$4,714,315	\$4,929,150	\$214,835

Administrative Salaries

Budget Code: 2220

BUDGET 2009-2010	PROPOSED BUDGET 2010-2011	DOLLAR CHANGE
\$794,120	\$875,780	\$81,660



Administrative Benefits

	BUDGET 2009-2010	PROPOSED BUDGET 2010-2011	DOLLAR CHANGE
STATE RETIREMENT	\$182,230	\$248,480	\$66,250
TEACHER RETIREMENT	336,205	367,830	31,625
SOCIAL SECURITY	493,050	517,700	24,650
WORKER COMPENSATION	80,000	60,000	(20,000)
LIFE INSURANCE	21,470	17,000	(4,470)
UNEMPLOYMENT INSURANCE	7,000	7,000	0
DISABILITY INSURANCE	17,500	17,500	0
HOSPITAL, MEDICAL & DENTAL	657,255	652,625	(4,630)
	\$1,794,710	\$1,888,135	\$93,425

Capital Codes



Total Capital Budget

BUDGET 2009-2010	PROPOSED BUDGET 2010-2011	DOLLAR CHANGE
\$14,788,435	\$14,972,240	\$183,805



Operation



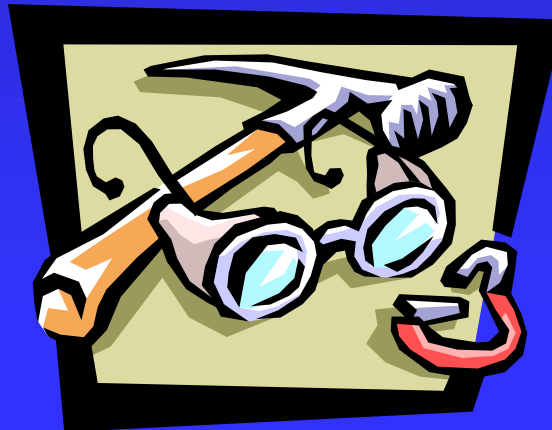
Total Operation

BUDGET 2009-2010	PROPOSED BUDGET 2010-2011	DOLLAR CHANGE
\$6,443,700	\$6,345,410	(\$98,290)

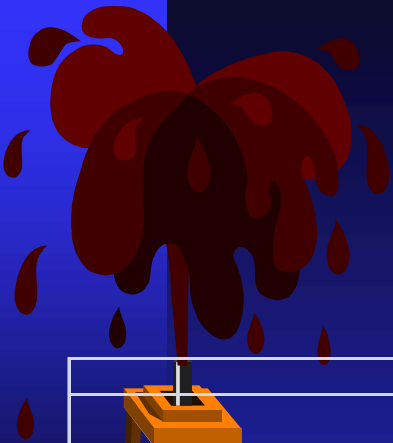


Operation

		BUDGET 2009-2010	PROPOSED BUDGET 2010-2011	DOLLAR CHANGE
1620 1XX	SALARIES	\$4,153,290	\$4,153,290	0
1620 200	EQUIPMENT	500	500	0
1620 4XX	CONTRACTUAL	\$248,750	\$248,750	0

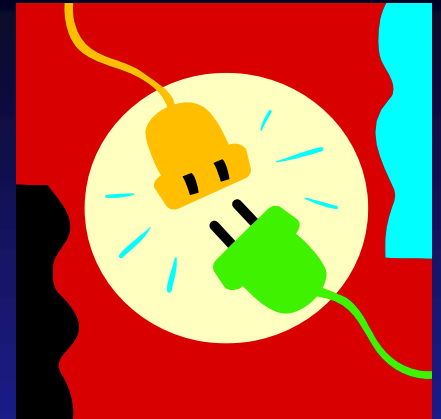


Operation



		BUDGET 2009-2010	PROPOSED BUDGET 2010-2011	DOLLAR CHANGE
A 1620 454 00 0000	FUEL	10,010	10,100	90
A 1620 454 11 0000	FUEL-BROOKSIDE	42,000	42,000	0
A 1620 454 13 0000	FUEL-D.O.	57,400	57,400	0
A 1620 454 14 0000	FUEL-LENOX	43,400	43,400	0
A 1620 454 15 0000	FUEL-MEADOW	147,700	125,000	(22,700)
A 1620 454 16 0000	FUEL-MILBURN	40,950	35,000	(5,950)
A 1620 454 17 0000	FUEL-PLAZA	71,400	65,000	(6,400)
A 1620 454 19 0000	FUEL-SHUBERT	44,800	44,800	0
A 1620 454 20 0000	FUEL-STEELE	46,550	42,000	(4,550)
A 1620 454 32 0000	FUEL-MS	175,000	150,000	(25,000)
A 1620 454 33 0000	FUEL-SHS	249,970	200,000	(49,970)
		\$929,180	\$814,700	(\$114,480)

Operation



		BUDGET 2009-2010	PROPOSED BUDGET 2010-2011	DOLLAR CHANGE
A 1620 455 11 0000	ELECTRIC-BROOKSIDE	\$26,000	\$26,000	\$0
A 1620 455 13 0000	ELECTRIC-D.O.	82,000	84,910	2,910
A 1620 455 14 0000	ELECTRIC-LENOX	30,000	30,000	0
A 1620 455 15 0000	ELECTRIC-MEADOW	63,000	63,000	0
A 1620 455 16 0000	ELECTRIC-MILBURN	26,000	26,000	0
A 1620 455 17 0000	ELECTRIC-PLAZA	41,000	35,000	(6,000)
A 1620 455 19 0000	ELECTRIC-SHUBERT	30,000	32,000	2,000
A 1620 455 20 0000	ELECTRIC-STEELE	26,000	26,000	0
A 1620 455 32 0000	ELECTRIC-MS	210,000	220,000	10,000
A 1620 455 33 0000	ELECTRIC-SHS	185,000	190,000	5,000
		\$719,000	\$732,910	\$13,910



Operation

		BUDGET 2009-2010	PROPOSED BUDGET 2010-2011	DOLLAR CHANGE
A 1620 456 00 0000	TELEPHONE	\$135,000	\$120,000	(15,000)



Operation



		BUDGET 2009-2010	PROPOSED BUDGET 2010-2011	DOLLAR CHANGE
A 1620 457 11 0000	WATER-BROOKSIDE	\$2,700	\$2,700	\$0
A 1620 457 13 0000	WATER-D.O.	2,800	2,800	0
A 1620 457 14 0000	WATER-LENOX	2,400	2,400	0
A 1620 457 15 0000	WATER-MEADOW	4,500	4,500	0
A 1620 457 16 0000	WATER-MILBURN	2,200	2,200	0
A 1620 457 17 0000	WATER-PLAZA	5,200	5,000	(200)
A 1620 457 19 0000	WATER-SHUBERT	3,600	3,000	(600)
A 1620 457 20 0000	WATER-STEELE	2,800	2,800	0
A 1620 457 32 0000	WATER-MS	10,000	10,500	500
A 1620 457 33 0000	WATER-SHS	14,000	20,000	6,000
		\$50,200	\$55,900	\$5,700

Operation

		BUDGET 2009-2010	PROPOSED BUDGET 2010-2011	DOLLAR CHANGE
1620 465	MAINTENANCE CONTRACTS	\$150	\$150	\$0
1620 467	REPAIRS	4,350	4,350	0
1620 475	CONF. & TRAVEL	1,200	1,200	0
1620 490	BOCES	45,000	45,000	0
1620 5XX	SUPPLIES	157,080	168,660	11,580
		\$207,780	\$219,360	\$11,580





Maintenance



Total Maintenance

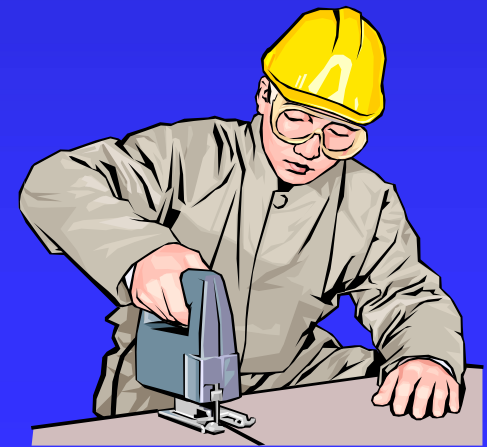
BUDGET 2009-2010	PROPOSED BUDGET 2010-2011	DOLLAR CHANGE
\$ 1,524,215	\$1,478,770	(\$45,445)





Maintenance

		BUDGET 2009-2010	PROPOSED BUDGET 2010-2011	DOLLAR CHANGE
1621 1XX	SALARIES	\$1,030,665	\$974,900	(\$55,765)
1621 2XX	EQUIPMENT	500	500	0
1621 467	REPAIRS	170,000	170,000	0
1621 54X	SUPPLIES	253,900	262,900	9,000
		\$1,455,065	\$1,408,300	(\$46,765)



Brookside

	BUDGET 2009-2010	PROPOSED BUDGET 2010-2011	DOLLAR CHANGE
1621 467 11 0000	\$8,050	\$8,800	\$750

- Replace classroom floors in rooms 17 and 201
- Replace closet doors in three rooms
- Replace sink faucets in nurse's office faculty room and ILC



Lenox

	BUDGET 2009-2010	PROPOSED BUDGET 2010-2011	DOLLAR CHANGE
1621 467 14 0000	\$5,000	\$5,200	\$200

- Replace 4 toilets in cafeteria bathroom
- Replace 5 classroom doors



Meadow

	BUDGET 2009-10	PROPOSED BUDGET 2010-2011	DOLLAR CHANGE
1621 467 15 0000	\$11,100	\$11,580	\$480

- Replace ceiling and lights in rooms
- 17, 129C, 14, 16, 18
- Front door keyless entry
- Shades for 4 rooms (28)
- Dry clean and fireproof Cafeteria drapes



Milburn

	BUDGET 2009-2010	PROPOSED BUDGET 2010-2011	DOLLAR CHANGE
1621 467 16 0000	\$2,000	\$1,840	(\$160)

- Replace 4 shades
- Convert phone booth to closet
- Create hall closet by girls' bathroom



Plaza

	BUDGET 2009-2010	PROPOSED BUDGET 2010-2011	DOLLAR CHANGE
1621 467 17 0000	\$6,200	\$6,100	(\$100)

- Concrete repairs
- Repair steps/courtyard entrance



Shubert

	BUDGET 2009-2010	PROPOSED BUDGET 2010-2011	DOLLAR CHANGE
1621 467 19 0000	\$6,000	\$7,250	\$1,250

- Refinish 2 classroom wood floors
- Repair sidewalks (16 4 x 4s)
- Repair 13 windows



Steele

	BUDGET 2009-2010	PROPOSED BUDGET 2010-2011	DOLLAR CHANGE
1621 467 20 0000	\$9,900	\$9,200	(\$700)

- Replace partition in boys' 3rd floor bathroom
- Repair (20) windows



Middle School

	BUDGET 2009-2010	PROPOSED BUDGET 2010-2011	DOLLAR CHANGE
1621 467 32 0000	\$9,100	\$4,600	(\$4,500)

- Assembly of music sliding/hanging cabinets
- Auditorium seat repairs (25)
- Create 8 x 6 closet in nurse's room



Senior High

	BUDGET 2009-2010	PROPOSED BUDGET 2010-2011	DOLLAR CHANGE
1621 467 33 0000	\$11,800	\$15,900	\$4,100

- H&V board repair
- Locker painting 600 wing



MTA TAX

Budget Code: 1980

BUDGET 2009-2010	PROPOSED BUDGET 2010-2011	DOLLAR CHANGE
\$0	\$13,000	\$13,000

District Transportation

CODE 5510

SCHOOL BUS PURCHASES

BUDGET 2009-2010	PROPOSED BUDGET 2010-2011	DOLLAR CHANGE
\$42,140	\$43,095	\$955



Capital Benefits

	BUDGET 2009-2010	PROPOSED BUDGET 2010-2011	DOLLAR CHANGE
STATE RETIREMENT	\$364,560	\$497,095	\$132,535
SOCIAL SECURITY	336,355	353,175	16,820
WORKERS COMPENSATION	70,000	0	(70,000)
LIFE INSURANCE	9,930	6,000	(3,930)
UNEMPLOYMENT INSURANCE	6,000	6,000	0
DISABILITY INSURANCE	600	690	90
HOSPITAL, MEDICAL, DENTAL	798,940	798,190	(750)
	\$1,586,385	\$1,661,150	\$74,765

Capital

	BUDGET 2009-2010	PROPOSED BUDGET 2010-2011	DOLLAR CHANGE
TRANSFER TO DEBT SERVICE:			
SCHOOL BOND ISSUES	3,986,038	4,146,370	
LESS DEBT SERVICE FUND INTEREST	(1,807,700)	0	
NET SCHOOL BOND ISSUE DEBT	2,178,338	4,146,370	1,968,032
PUBLIC LIBRARY BOND ISSUE	518,400	520,625	2,225
ENERGY PERFORMANC CONTRACT	191,817	191,820	3
	\$2,888,555	\$4,858,815	\$1,970,260



Transfer to Capital

	BUDGET 2009-2010	PROPOSED BUDGET 2010-2011	DOLLAR CHANGE
TRANSFER TO CAPITAL FUNDS	\$2,303,440	\$572,000	(\$1,731,440)

- Brookside – resurface rear play area, security cameras
- Lenox – resurface rear parking lot, sidewalk repair, security cameras
- Milburn – replace gym drapery, security cameras
- Plaza – replace gym drapery, security cameras, building envelope repair
- Steele – replace hall floor tile, security cameras
- Meadow – security cameras
- Middle School – security cameras
- Senior High – music wing lockers
- DO – relocation of maintenance shop and development of space for alternative education class



Baldwin Schools...Building the Foundation for Lifelong Learning

BALDWIN UNION FREE SCHOOL DISTRICT

ANNUAL



BUDGET

2010-2011