

**Meeting Notes from the
Baldwin Board of Education
Budget Work Session 03/03/10**

**Administrative and Capital Components
Of the 2010-11 Budget**

The following are clarifications to the handouts and PowerPoint presentation from the budget work session as discussed by Dr. James Mapes, Superintendent of Schools, with the board, as well as questions and comments from community members in the audience.

These budget items are still under discussion by the board and do not reflect a final proposed budget. The board will vote on the proposed budget at the March 24 Budget Work Session.

In the school budget, the spending and financing plans support the foundation of the educational plan. In the first of three budget work sessions, the board was presented with a tentative proposal for the Administrative and Capital components of the 2010-11 budget.

Administrative Component:

1040 – District Clerk. The position has been restructured to full time to meet increased responsibilities in the Superintendent's office.

1240 – Chief School Administrator. Decrease due to unfilled position in the Superintendent's office.

1320 – Auditing. Decrease due to lower fees from a new internal auditor.

1430 – Personnel. Increase due to additional contractual hours.

1480 – Public Information. BOCES costs for printing are state-aidable and are reflected under revenue.

1980 – MTA Payroll Tax. This is a new mandated tax that has been budgeted for next year.

2020 – Supervision Regular School. Includes expenses for the main offices of all school buildings, including principal and secretarial salaries, salaries for non-teaching staff, equipment, postage, printing, supplies, repairs, etc. Salary line increase due to contractual obligations. All other lines remain flat or decreased. Lower postage costs due to increased use of electronic communication over paper copies and mailings.

9010 – State Retirement. Due to devaluation of the funds, there is a sharp increase in district contributions. ERS costs will be offset by use of a reserve fund in revenue.

9040 – Workers Compensation. Decrease due to a fully funded workers compensation reserve.

9045 – Life Insurance. Decrease due to changing insurance companies to obtain a lower premium.

Capital Component

1620 – Operation of Plant. Fuel, water, and telephone costs are flat or decreased. Dual-fuel boilers at Plaza, Steele and Baldwin Middle School give the district the option to burn the most cost-efficient fuel.

1621 – Maintenance of Plant. Includes fewer capital improvement projects that include replacement of lights, shades floors, doors, faucets or toilets in the district schools with the largest expenses including the repair of sidewalks at Shubert and heating and ventilation repair at the high school.

5510 – District Transportation Services. Includes purchase of one school bus.

9901 – Transfer to Other Funds. This includes bonds, including library bond and energy performing contracts.

9950 – Transfer to Capital Fund. Decrease due to fewer proposed capital projects in the district schools. Projects this year do include installation of security cameras at elementary schools, music lockers at the high school, and relocation of maintenance shop to develop space for the alternative education program at the District Office. Developing the alternative education program in district would result in long-term cost savings and more building aid.