



# Administrative, Capital & Program Budget

COSER NUMBER & TITLE	FINAL 2010-11 BUDGET	Y-T-D 2011-12 BUDGET	PROPOSED 2012-13 BUDGET
<b>ADMINISTRATION</b>	<b>3,209,026</b>	<b>3,556,154</b>	<b>4,022,565</b>
001 District Superintendent Office	250,659	276,377	293,246
Board of Education	66,881	65,503	67,753
Central Support	766,437	803,178	797,317
Retiree Health Ins	1,813,770	2,114,565	2,546,266
Other Objects of Expense	311,280	296,531	317,983
<b>CAPITAL BUDGET</b>	<b>1,834,150</b>	<b>1,836,150</b>	<b>1,836,150</b>
002 Room Rental and Renovations	1,834,150	1,836,150	1,836,150
<b>PROGRAM BUDGETS</b>			
<b>TOTAL OCCUPATIONAL INSTRUCTION</b>	<b>7,614,350</b>	<b>8,268,299</b>	<b>8,425,634</b>
180 Career and Technical Education	7,559,331	8,200,887	8,356,410
180 Unique Occupations	55,019	67,412	69,224
<b>TOTAL INSTR. OF STUDENTS W/ DISABILITIES</b>	<b>11,687,611</b>	<b>14,153,653</b>	<b>14,206,670</b>
201 Special Class 12:1+1	1,981,870	2,405,616	2,523,003
202 Intensive Life Skills 12:1+1:3	0	0	364,500
203 Special Class 6:1+1	2,923,125	4,154,268	4,404,275
204 Special Class 12:1+1	3,336,355	3,830,615	3,458,779
205 Community Based Work Program	700,298	546,488	322,813
207 Management Needs 8:1:1	2,582,956	3,156,862	3,133,300
299 Cross Contract	163,006	59,806	0
<b>TOTAL ITINERANT SERVICES</b>	<b>3,494,118</b>	<b>3,366,026</b>	<b>3,027,525</b>
303 Technology Teacher	112,574	0	0
306 Art Teacher	107,308	153,138	156,170
307 School Psychologist	500,899	535,300	426,400
308 Speech Impaired	404,489	393,900	362,250
310 Shared Administrator	0	73,100	85,086
312 Assistive Tech	135,676	158,880	158,896
313 Speech Impaired	258,007	202,000	124,200
314 Physical Therapy	341,545	283,898	287,910
316 Visually Impaired/Orientation and Mobility	157,075	172,104	174,024
317 School Psychologist	108,800	121,200	83,200
319 Counseling	429,069	435,934	351,500
331 Physical Education Teacher	155,547	156,054	136,334
332 Health Education Teacher	0	38,139	88,034
341 Business Education Teacher	43,888	0	0
343 Occupational Therapy	669,426	581,154	558,321
345 X/C Jeff-Lewis-Transport. of the Deaf	375	2	0
350 Audiology	40,750	44,800	35,200
351 Transition Services	12,867	0	0
399 Cross Contracts	15,824	16,422	0



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<b>TOTAL GENERAL INSTRUCTION</b>	<b>1,704,745</b>	<b>2,701,113</b>	<b>2,614,449</b>
401 Exploratory Enrichment	146,947	136,086	66,620
402 Performing Arts	99,592	69,903	52,958
405 Equivalent Attendance	44,333	25,000	15,988
408 Distance Learning	525,415	1,553,644	1,527,915
409 Alternative Ed- GED Prep	460,847	503,438	513,334
410 Education for Incarcerated Youth	81,414	90,000	90,000
412 Home/Hospital Instruction	400	0	0
420 Summer School	318,406	298,205	347,634
499 Cross Contracts	27,391	24,839	0
<b>TOTAL INSTRUCTIONAL SUPPORT</b>	<b>6,787,270</b>	<b>6,243,380</b>	<b>5,432,431</b>
501 Title I Coordination	259,471	233,924	224,925
503 Extracurricular Coord-Odyssey of the Mind	33,942	37,325	22,420
504 Printshop	548,190	503,026	511,354
505 AV Equipment Repair	85,509	106,322	204,068
506 Instructional Technology Service	2,238,860	1,969,295	2,271,390
507 Computer Support Service	553,121	505,969	0
508 School Library System Service	303,648	333,377	331,979
509 Learning Resources Services	362,992	376,718	378,304
510 Library Automation	299,208	211,628	214,277
511 X/C Monroe 2-Orleans-Elem Science Program	52,695	48,996	46,423
512 Curriculum Development	1,593	1,645	1,645
513 Planning and Grant Writing Service	81,618	85,000	91,000
516 Model School	453,424	408,973	343,815
517 Coord-Interscholast Athletics(Section X)	354,074	352,609	351,076
524 Special Ed Committee Support	76,538	115,050	89,000
525 SP.Ed/CTE Consultant	145,898	146,759	155,925
526 School/Curriculum Improvement	286,391	318,923	194,559
527 Fiscal Mgmt In-Service Training	91,103	44,287	0
584 X/C Albany-Instr Computer Svcs	275,688	265,580	271
599 Cross Contracts	283,308	177,975	0
<b>TOTAL OTHER SERVICES</b>	<b>7,031,340</b>	<b>7,281,158</b>	<b>5,421,833</b>
601 Cooperative Purchasing	202,094	216,634	225,619
602 Employer/Employee Relations	293,862	305,952	308,811
604 Article 19A Compliance	8,500	6,864	6,240
606 Bus Repeater System	42,810	43,530	44,732
607 X/C Jeff-Lewis-Drug & Alcohol Training	20,113	11,352	2,450
608 X/C Albany-Admin. Computer Svcs	2,309,793	1,965,614	687
609 Public Information Service	64,394	29,645	0
611 Healthcare Administration	1,923,920	2,051,808	2,107,428
612 X/C Questar III-State Aid Planning	50,830	50,830	51,850
613 X/C Oneida-Herkimer-Sub Service	3,355	3,355	0
614 X/C Jeff-Lewis-Safety/Risk Management	126,177	107,398	109,140
615 Workers Compensation Administration	332,774	449,462	452,288
616 X/C Erie 1-Policy Services	45,055	43,755	39,345
617 X/C Franklin-Essex-Recruiting Service	6,214	3,609	0
619 Shared Business Office	1,142,652	1,417,758	1,436,474
620 Solid Waste Disposal	145,287	149,160	151,409
621 Telephone Interconnect	84,553	153,686	206,401
625 Central School Food Mgmt	193,133	233,730	259,500
626 Teacher Certification	23,253	25,944	19,459
699 Cross Contracts	12,573	11,073	0
<b>TOTAL BUDGET</b>	<b>43,362,611</b>	<b>47,405,933</b>	<b>44,987,257</b>