

DISTRICT TECHNOLOGY		DRAFT	3/4/2010	Instructional Work Shops	
				March 11, 2010	
CENTRAL PRINTING AND MAILING				April 8, 2010	
1670		2009-2010	2010-2011		
	NON-INSTRUCTIONAL SALARIES				
Mike	EQUIPMENT				
Stuart	CONTRACTUAL EXPENDITURES	\$66,730	\$66,730		
	MATERIALS AND SUPPLIES				
	BOCES SERVICES	\$205,811	\$210,292	2.2%	
<b>TOTAL CENTRAL PRINTING AND MAILING</b>		<b>\$272,541</b>	<b>\$277,022</b>	<b>1.6%</b>	
CENTRAL DATA PROCESSING					
1680					
	NON-INSTRUCTIONAL SALARIES	\$4,952	\$4,952		
Gregg	EQUIPMENT	\$101,529	\$101,529		
Moyer	CONTRACTUAL EXPENDITURES	\$69,131	\$69,131		
	MATERIALS AND SUPPLIES	\$6,290	\$6,290		
	BOCES SERVICES	\$1,240,125	\$1,381,833	11.4%	
<b>TOTAL CENTRAL DATA PROCESSING</b>		<b>\$1,422,027</b>	<b>\$1,563,735</b>	<b>10.0%</b>	
COMPUTER ASSISTED INSTRUCTION					
2630					
	INSTRUCTIONAL SALARIES				
Gregg	NON-INSTRUCTIONAL SALARIES				
Moyer	EQUIPMENT				
	STATE AIDED COMP HARDWARE	\$166,890	\$168,890	1.2%	State Aid -Enroll
	CONTRACTUAL EXPENDITURES				
	MATERIALS AND SUPPLIES	\$31,817	\$30,967	-2.7%	
	STATE AIDED COMPUTER SOFTWARE	\$71,083	\$71,802	1.0%	State Aid-Enroll
	BOCES SERVICES				
<b>TOTAL COMPUTER ASSISTED INSTRUCTION</b>		<b>\$269,790</b>	<b>\$271,659</b>	<b>0.7%</b>	
INSTRUCTION: ADMINISTRATION AND IMPROVEMENT					
CURRICULUM DEVELOPMENT AND SUPERVISION					
		2009-2010	2010-2011		
2010					
Alice	INSTRUCTIONAL SALARIES	\$310,726	\$327,323	5.3%	Office Reorg
Learn	TAXABLE BENEFIT		\$14,436	#DIV/0!	
	NON-INSTRUCTIONAL SALARIES	\$57,041	\$100,819	76.7%	
	EQUIPMENT	\$3,000	\$3,000		
	CONTRACTUAL EXPENDITURES	\$3,900	\$8,400	115.4%	Conferences
	MATERIALS AND SUPPLIES	\$11,000	\$11,000		
	BOCES SERVICES				
<b>TOTAL CURRICULUM DEVELOPMENT AND SUPERVISION</b>		<b>\$385,667</b>	<b>\$464,978</b>	<b>20.6%</b>	

SUPERVISION - REGULAR SCHOOL					
2020					
	INSTRUCTIONAL SALARIES	\$1,210,015	\$1,202,218	-0.6%	OfficeReorg
Principals	NON-INSTRUCTIONAL SALARIES	\$413,791	\$437,763	5.8%	
	TAXABLE BENEFIT		\$34,939		
K-6	EQUIPMENT	\$8,000	\$8,000		
7-12	CONTRACTUAL EXPENDITURES	\$61,170	\$62,350	1.9%	
	MATERIALS AND SUPPLIES	\$53,395	\$52,710	-1.3%	
	BOCES SERVICES				
	<b>TOTAL SUPERVISION - REGULAR SCHOOL</b>	<b>\$1,746,371</b>	<b>\$1,797,980</b>	<b>3.0%</b>	
RESEARCH, PLANNING, AND EVALUATION					
2060					
Alice	INSTRUCTIONAL SALARIES				
Learn	NON-INSTRUCTIONAL SALARIES	\$24,915	\$25,314	1.6%	
	EQUIPMENT	\$3,000	\$43,000	1333.3%	Move \$-2250&2815
	CONTRACTUAL EXPENDITURES	\$44,250	\$44,250		
	MATERIALS AND SUPPLIES	\$11,750	\$31,750	170.2%	Data-MasMger Supplies
	BOCES SERVICES				
	<b>TOTAL RESEARCH, PLANNING, AND EV</b>	<b>\$83,915</b>	<b>\$144,314</b>	<b>72.0%</b>	
IN-SERVICE TRAINING - INSTRUCTION					
2070					
	INSTRUCTIONAL SALARIES	\$70,160	\$71,493	1.9%	
Alice	NON-INSTRUCTIONAL SALARIES				
Learn	EQUIPMENT				
	CONTRACTUAL EXPENDITURES	\$68,483	\$66,283	-3.2%	
	MATERIALS AND SUPPLIES	\$3,550	\$3,550		
	BOCES SERVICES				
	<b>TOTAL IN-SERVICE TRAINING - INSTRU</b>	<b>\$142,193</b>	<b>\$141,326</b>	<b>-0.6%</b>	
	<b>TOTAL ADMIN AND IMPROVE</b>	<b>\$2,358,146</b>	<b>\$2,548,598</b>	<b>8.1%</b>	
TEACHING - REGULAR SCHOOL					
		<b>2009-2010</b>	<b>2010-2011</b>		
2110					
	TEACHER SALARIES, PRE-K	\$137,929	\$140,549	1.9%	
Theresa	TEACHER SALARIES, K - 6	\$7,332,804	\$7,471,715	1.9%	
Woodworth	TEACHER SALARIES, 7 - 12	\$7,865,473	\$7,862,354	0.0%	
	INSTRUCTIONAL K-12	\$401,762	\$359,216	-10.6%	Stipends Recode(LRE)
	SUBSTITUTE TEACHER SALARIES	\$839,000	\$789,000	-6.0%	
Principals	NON-INSTRUCTIONAL SALARIES	\$303,443	\$300,519	-1.0%	
K-6	EQUIPMENT	\$86,600	\$84,157	-2.8%	
7-12	CONTRACTUAL EXPENDITURES	\$310,055	\$303,320	-2.2%	
	MATERIALS AND SUPPLIES	\$295,985	\$293,636	-0.8%	
	TUITION	\$140,000	\$130,000	-7.1%	
	DIST. IN NY-Charter School		\$10,000		
	All Other				
	TEXTBOOKS	\$266,476	\$276,202	3.6%	

	BOCES SERVICES-Limited English				
	BOCES SERVICES	\$2,983,403	\$3,039,003	1.9%	
	<b>TOTAL TEACHING - REGULAR SCHOOL</b>	<b>\$20,962,930</b>	<b>\$21,059,671</b>	<b>0.5%</b>	
<b>OCCUPATIONAL EDUCATION</b>					
2280					
	INSTRUCTIONAL SALARIES	\$569,603	\$580,190	1.9%	
Principals	NON-INSTRUCTIONAL SALARIES				
7-12	EQUIPMENT				
	CONTRACTUAL EXPENSE	\$500	\$500		
	MATERIALS AND SUPPLIES	\$14,780	\$14,224	-3.8%	
	BOCES SERVICES				
	<b>TOTAL OCCUPATIONAL EDUCATION</b>	<b>\$584,883</b>	<b>\$594,914</b>	<b>1.7%</b>	
<b>SCHOOL LIBRARY AND AUDIOVISUAL</b>					
2610					
	INSTRUCTIONAL SALARIES	\$455,608	\$522,440	14.7%	
Principals	NON-INSTRUCTIONAL SALARIES	\$86,577	\$88,578	2.3%	
K-6	EQUIPMENT				
7-12	CONTRACTUAL EXPENSE	\$585	\$527	-9.9%	
	MATERIALS AND SUPPLIES	\$47,112	\$46,157	-2.0%	
	SCHOOL LIBRARY AND AV	\$31,176	\$31,564	1.2%	
	LOAN PROGRAM				
	BOCES SERVICES	\$150,160	\$153,758	2.4%	
	<b>TOTAL SCHOOL LIBRARY AND AUDIOV</b>	<b>\$771,218</b>	<b>\$843,024</b>	<b>9.3%</b>	
<b>ATTEND. - REGULAR SCHOOL</b>		<b>2009-2010</b>	<b>2010-2011</b>		
2805					
	INSTRUCTIONAL SALARIES	\$52,371	\$53,478	2.1%	
Principals	NON-INSTRUCTIONAL SALARIES	\$148,679	\$152,402	2.5%	
K-6	EQUIPMENT				
7-12	CONTRACTUAL EXPENDITURES				
	MATERIALS AND SUPPLIES				
	BOCES SERVICES				
	<b>TOTAL ATTENDANCE</b>	<b>\$201,050</b>	<b>\$205,880</b>	<b>2.4%</b>	
<b>PROGRAMS FOR STUDENTS WITH DISABILITIES</b>					
2250					
	INSTRUCTIONAL SALARIES	\$3,249,237	\$3,259,992	0.3%	Classback
Kim	TAXABLE BENEFIT		\$6,959	#DIV/0!	
Williams	NON-INSTRUCTIONAL SALARIES	\$315,927	\$256,730	-18.7%	Office ReOrg
	EQUIPMENT	\$12,500	\$25,000	100.0%	
	CONTRACTUAL EXPENSE	\$172,500	\$138,600	-19.7%	moved 2060
	MATERIALS AND SUPPLIES	\$63,603	\$66,993	5.3%	

	TUITION		\$140,000	\$140,000		
	TEXTBOOKS					
	BOCES SERVICES		\$2,360,439	-\$2,431,005	3.0%	
	<b>TOTAL SPECIAL EDUCATION</b>		<b>\$6,314,206</b>	<b>\$6,325,279</b>	<b>0.2%</b>	
<b>GUIDANCE - REGULAR SCHOOL</b>						
2810						
	INSTRUCTIONAL SALARIES		\$609,239	\$620,815	1.9%	
Principals	NON-INSTRUCTIONAL SALARIES		\$215,612	\$210,681	-2.3%	
	TAXABLE BENEFIT			\$1,845		
K-6	EQUIPMENT					
7-12	CONTRACTUAL EXPENDITURES		\$1,615	\$1,454	-10.0%	
	MATERIALS AND SUPPLIES		\$2,780	\$2,660	-4.3%	
	BOCES SERVICES					
	<b>TOTAL GUIDANCE - REGULAR SCHOOL</b>		<b>\$829,246</b>	<b>\$837,455</b>	<b>1.0%</b>	
<b>HEALTH SERVICES</b>						
2815						
	INSTRUCTIONAL SALARIES					
Principals	NON-INSTRUCTIONAL SALARIES		\$405,767	\$414,269	2.1%	
K-6	EQUIPMENT					
7-12	CONTRACTUAL EXPENDITURES		\$41,000	\$21,000	-48.8%	move 2060
	MATERIALS AND SUPPLIES		\$25,250	\$25,235	-0.1%	
	BOCES SERVICES					
	<b>TOTAL HEALTH SERVICES</b>		<b>\$472,017</b>	<b>\$460,504</b>	<b>-2.4%</b>	
<b>PSYCHOLOGICAL SERVICES</b>						
			<b>2009-2010</b>	<b>2010-2011</b>		
2820						
	INSTRUCTIONAL SALARIES		\$436,972	\$477,552	9.3%	.5 Staff Increase
Principals	NON-INSTRUCTIONAL SALARIES		\$51,086	\$48,419	-5.2%	
K-6	EQUIPMENT					
7-12	CONTRACTUAL EXPENDITURES					
	MATERIALS AND SUPPLIES		\$10,000	\$10,000		
	BOCES SERVICES					
	<b>TOTAL PSYCHOLOGICAL SERVICES</b>		<b>\$498,058</b>	<b>\$535,971</b>	<b>7.6%</b>	
<b>SOCIAL WORK SERVICES</b>						
2825						
	INSTRUCTIONAL SALARIES					
Principals	NON-INSTRUCTIONAL SALARIES		\$350,814	\$336,582	-4.1%	
K-6	EQUIPMENT					#DIV/0!
7-12	CONTRACTUAL EXPENDITURES		\$500	\$500		
	MATERIALS AND SUPPLIES		\$100	\$100		
	BOCES SERVICES					

	<b>TOTAL SOCIAL WORK SERVICES</b>		<b>\$351,414</b>	<b>\$337,182</b>	<b>-4.0%</b>	
	<b>CO CURRICULAR ACTIVITIES</b>					
2850						
	INSTRUCTIONAL SALARIES		\$175,453	\$178,321	1.6%	
Principals	NON-INSTRUCTIONAL SALARIES					
7-12	EQUIPMENT					
	CONTRACTUAL EXPENDITURES					
	MATERIALS AND SUPPLIES					
	<b>TOTAL CO CURRICULAR ACTIVITIES</b>		<b>\$175,453</b>	<b>\$178,321</b>	<b>1.6%</b>	
	<b>INTERSCHOLASTIC ATHLETICS</b>					
2855						
Scott	INSTRUCTIONAL SALARIES		\$374,979	\$391,341	4.4%	Increased Security
Williams	NON-INSTRUCTIONAL SALARIES		\$14,300	\$14,300		
	EQUIPMENT		\$7,500	\$7,500		
	CONTRACTUAL EXPENDITURES		\$95,148	\$102,485	7.7%	Officials
	MATERIALS AND SUPPLIES		\$36,037	\$35,887	-0.4%	
	BOCES SERVICES					
	<b>TOTAL INTERSCHOLASTIC ATHLETICS</b>		<b>\$527,964</b>	<b>\$551,513</b>	<b>4.5%</b>	
	<b>TOTAL PUPIL SERVICES</b>		<b>\$3,055,202</b>	<b>\$3,098,617</b>	<b>1.4%</b>	