

BUDGET HISTORY AND PROJECTIONS BY PROGRAM AREA

The budget includes 50 separate programs, including 33 instructional programs, employee benefits, 11 support programs, and 4 interfund transfers. These programs are well defined groups of organized activities, services, and procedures designed to achieve objectives.

	ACTUAL EXPENSE 2010-2011	ACTUAL EXPENSE 2011-2012	ADOPTED BUDGET 2012-2013	PROJECTED BUDGET 2013-2014	\$ INC/DEC OVER 12-13 ADOPTED BUDGET	% INC/DEC OVER 12-13 ADOPTED BUDGET
<u>INSTRUCTIONAL PROGRAMS</u>						
KINDERGARTEN CORE EDUCATION	775,140	659,172	643,151	623,227	(19,924)	-3.10%
1ST-5TH GRADE CORE EDUCATION	11,266,221	11,339,121	11,036,267	10,795,099	(241,168)	-2.19%
6TH GRADE CORE EDUCATION	1,867,969	2,130,333	2,072,800	2,163,761	90,961	4.39%
ENGLISH EDUCATION	2,690,812	2,744,966	2,774,605	2,962,135	187,530	6.76%
SOCIAL STUDIES EDUCATION	2,748,265	2,869,931	2,788,091	2,973,421	185,330	6.65%
MATHEMATICS EDUCATION	2,916,552	3,262,663	3,127,236	3,510,490	383,254	12.26%
SCIENCE EDUCATION	3,703,502	3,699,359	3,648,799	3,965,975	317,176	8.69%
WORLD LANGUAGES	2,233,448	2,252,396	2,155,960	2,385,771	229,811	10.66%
READING	682,625	1,571,826	1,563,298	1,971,703	408,405	26.12%
ACADEMIC INTERVENTION SERVICES	3,290,031	685,041	716,175	464,514	(251,661)	-35.14%
INVESTIGATE	364,632	253,910	251,798	188,994	(62,804)	-24.94%
ENGLISH AS A SECOND LANGUAGE	454,010	455,463	444,730	484,291	39,561	8.90%
LIBRARY/MEDIA	933,910	920,061	883,577	947,695	64,118	7.26%
PHYSICAL EDUCATION	2,958,084	2,990,718	2,858,848	2,765,882	(92,966)	-3.25%
EXTRACURRICULAR ACTIVITIES	2,316,260	2,283,773	2,641,603	2,619,261	(22,342)	-0.85%
HEALTH EDUCATION	612,437	718,138	692,712	744,256	51,544	7.44%
FAMILY/CONSUMER SCIENCES	856,871	813,558	793,052	711,378	(81,674)	-10.30%
TECHNOLOGY EDUCATION	1,022,157	1,061,607	1,027,589	1,020,783	(6,806)	-0.66%
BUSINESS EDUCATION	302,284	362,068	350,300	364,337	14,037	4.01%
ART EDUCATION	2,148,010	2,277,429	2,249,992	2,227,386	(22,606)	-1.00%
MUSIC EDUCATION	3,327,948	3,366,783	3,302,314	3,415,171	112,857	3.42%
COMPUTER STUDIES	881,304	984,244	765,311	799,569	34,258	4.48%
H.S. PROGRAM OPTIONS	688,889	550,903	472,541	510,064	37,523	7.94%
ACADEMIC SUMMER SCHOOL	203,141	68,015	209,345	114,345	(95,000)	-45.38%
DRIVERS EDUCATION	128,178	128,292	157,048	156,924	(124)	-0.08%
COMMUNITY SERVICES	445,198	492,273	545,030	522,302	(22,728)	-4.17%
STAFF DEVELOPMENT	88,157	70,013	264,364	114,364	(150,000)	-56.74%
INSTRUCTIONAL LEADERSHIP	6,393,264	7,934,298	8,163,987	8,313,488	149,501	1.83%
INSTRUCTIONAL SUPPORT	4,868,072	2,865,496	4,261,415	3,988,545	(272,870)	-6.40%
NON-PUBLIC EDUCATION	446,274	418,040	443,745	459,073	15,328	3.45%
SPECIAL EDUCATION	11,860,684	16,494,237	16,735,470	18,213,478	1,478,008	8.83%
STUDENT SUPPORT SERVICES	6,502,244	6,835,880	6,950,601	6,851,662	(98,939)	-1.42%
PUPIL SERVICES MANAGEMENT	410,569	463,691	451,760	514,809	63,049	13.96%
TOTAL INSTRUCTIONAL PROGRAMS	80,387,142	84,023,698	85,443,514	87,864,153	2,420,639	2.83%

BUDGET HISTORY AND PROJECTIONS BY PROGRAM AREA
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	ACTUAL EXPENSE 2010-2011	ACTUAL EXPENSE 2011-2012	ADOPTED BUDGET 2012-2013	PROJECTED BUDGET 2013-2014	\$ INC/DEC OVER 12-13 ADOPTED BUDGET	% INC/DEC OVER 12-13 ADOPTED BUDGET
ARRA DEFICIT REDUCTION	<u>724,091</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>N/A</u>
TOTAL ARRA DEFICIT REDUCTION	<u>724,091</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>N/A</u>
EMPLOYEE BENEFITS	<u>29,714,039</u>	<u>32,869,212</u>	<u>37,882,781</u>	<u>39,738,700</u>	<u>1,855,919</u>	<u>4.90%</u>
TOTAL EMPLOYEE BENEFITS	<u>29,714,039</u>	<u>32,869,212</u>	<u>37,882,781</u>	<u>39,738,700</u>	<u>1,855,919</u>	<u>4.90%</u>
<u>SUPPORT PROGRAMS</u>						
LEGISLATIVE EXPENSE	957,015	875,989	784,045	778,929	(5,116)	-0.65%
CENTRAL ADMINISTRATION	310,630	313,785	319,446	328,096	8,650	2.71%
HUMAN RESOURCES	676,017	634,895	632,732	664,344	31,612	5.00%
BUSINESS ADMINISTRATION	708,013	724,072	740,335	737,117	(3,218)	-0.43%
CENTRAL DUPLICATING	338,384	341,348	343,839	343,421	(418)	-0.12%
PURCHASING	152,702	164,548	167,014	168,344	1,330	0.80%
INSURANCE	680,361	680,016	763,818	779,390	15,572	2.04%
OPERATIONS AND MAINTENANCE	10,261,004	10,275,270	11,961,601	12,004,136	42,535	0.36%
TRANSPORTATION	7,120,228	7,500,540	8,029,912	7,949,971	(79,941)	-1.00%
BOCES ADMINISTRATION/CAPITAL	426,626	427,748	430,150	438,944	8,794	2.04%
DEBT SERVICE	<u>3,349,769</u>	<u>3,269,581</u>	<u>4,142,525</u>	<u>3,300,506</u>	<u>(842,019)</u>	<u>-20.33%</u>
TOTAL SUPPORT PROGRAMS	<u>24,980,749</u>	<u>25,207,792</u>	<u>28,315,417</u>	<u>27,493,198</u>	<u>(822,219)</u>	<u>-2.90%</u>
<u>INTER/INTRA FUND TRANSFERS:</u>						
SCHOOL LUNCH FUND TRANSFER	207,122	270,000	200,000	200,000	0	0.00%
SPECIAL AID FUND TRANSFERS	579,761	624,396	500,000	500,000	0	0.00%
CAPITAL FUND TRANSFERS	1,272,281	600,000	1,600,000	800,000	(800,000)	-50.00%
CAPITAL RESERVE TRANSFER	<u>900,000</u>	<u>845,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>N/A</u>
TOTAL INTER/INTRA FUND TRANSFER	<u>2,959,164</u>	<u>2,339,396</u>	<u>2,300,000</u>	<u>1,500,000</u>	<u>(800,000)</u>	<u>-34.78%</u>
GRAND TOTAL	<u>138,765,185</u>	<u>144,440,098</u>	<u>153,941,712</u>	<u>156,596,051</u>	<u>2,654,339</u>	<u>1.72%</u>