



**Guidance Department
Budget Presentation
2007-2008**

Budget Comparison

- 2006-7 **\$386,030**
- 2007-8 **\$754,967**
 - Change in amount due to budget codes being transferred from District budget to Guidance.
 - BOCES/All non Special Education educational programs.
 - Summer School for HS students.
 - Addition of MS Guidance and Social Worker's supplies and conferences transferred from MS and Special Education.

BOCES PROGRAMS

(Transferred from District Codes)

\$331,271

- PACE-Program of Alternative Comprehensive Education-- **\$136,888**
- Cultural Arts-- **\$64,595**
- Career and Technical Education-- **\$53,280**
- Teenage Parenting Program-- **\$34,508**
- Summer School for High School Students, budgeted for **\$42,000** (Total Program Cost)

Contractual Services

(\$17,000)

- **Guest Speakers**

- Financial Aid Night
- College Night for Juniors
- Speakers for Parents and Students
- PSAT/SAT Proctors
- Secretarial Services for College Application Process

Guidance Travel and Conferences (\$10,800)

- NACAC
- College Board
- College Visits
- Misc. Conferences for Counselors and Social Workers

Supplies/Books/Printing

(\$11,335)

- School Profile
- Misc. Office Supplies
- Printing of College Process Forms (NCR)
- Group Counseling Activities
- Career and College Guidance Materials
 - Career Game
 - Myers-Briggs

Bridging the Gap

F & R

(\$7000)

- Historically Black College Tour
- Prom and yearbook subsidies
- College tours on the eastern seaboard...Pennsylvania and New York
- Transportation for programs

Online Technology

- Naviance--**\$2100**
 - Juniors--106
 - Seniors--140
- SAT College Board Course--**\$3200**
 - Number of students signed up
for course--121

Home Instruction

(\$110,000)

- Home tutoring services provides by the district for students who are out ill for extended periods of time. Minimum of 20 days. This service is also required by NYS Educ. law for out of school suspensions and by CSE mandate.

Out of District Placement (\$260,000)

- This is for an alternative placement for students for whom the traditional high school has not met their social, emotional and academic needs.

WISH LIST

2007-08 Proposal

- **Elementary Counselor (Split between EH and HH)**
 - Individual and small group counseling
 - Assessment of skills and abilities through counseling and guidance activities
 - Work with special populations
 - Career awareness
 - Consultation with school staff
 - Social Skills
 - Transitional services to MS