

What's in an Itinerant budget?

Budget Lines	Budget Line Description	Comment/Explanation
150-188	Salaries	Salaries along with the associated fringes and benefits make up the majority of itinerant costs. For 09-10 itinerant budgets, salaries alone make up a percentage of the total budget that ranges from 55% (LMC) to 70% (Psychologist). Combined, salaries and fringes make up a mean average of 88% of each COSER budget.
200	Equipment	Most itinerant budgets have \$0 budgeted for equipment. For 09-10, 4 COSERS have budgeted expenditures ranging from 0.07% of the total budget for Art to 4.96% for Psychology.
300	Supplies (Must be essential for the program, not for consumables etc. to be used by students)	Supply expenditures vary by COSER ranging from 0.0% of the COSER for LMC and Speech Improvement to 3.02% for our public relations officer.
400-490	Contractual	These budget lines include advertising, travel expenses (per OCM employee contracts), staff development, and charges by districts for substitutes. Mileage expense can be significant for employees whose assigned districts are far apart and require daily travel. For 09-10, contractual expenses range from 2.41% of the total budget for School Counselor to 6.11% for our one person health COSER which entails driving daily between Homer and Skaneateles.
810-860	Fringes and benefits that include TRS, ERS, Social Security, Health Insurance and worker's compensation	For 09-10 itinerant budget fringes make up a percentage of the total budget that ranges from 12.34% for Psychology (no one in this COSER takes health insurance) to 31% for Art.
960 - 707	Supervision	The supervision charges support the office of the Coordinator of Educational programs. The 09-10 charge is \$5513 for each FTE of staff per COSER for a mean supervision charge equal to 6.42% of the total budget.
950-701 to 960-704 (excluding supervision above)	Internal Charges	Internal charges include items such as technology support, EAP, and each COSER's charge for organizational services such as publications, central purchasing, and central courier. The percentage of the total budget ranges from .63% (health teacher) to 1.08% (Art)