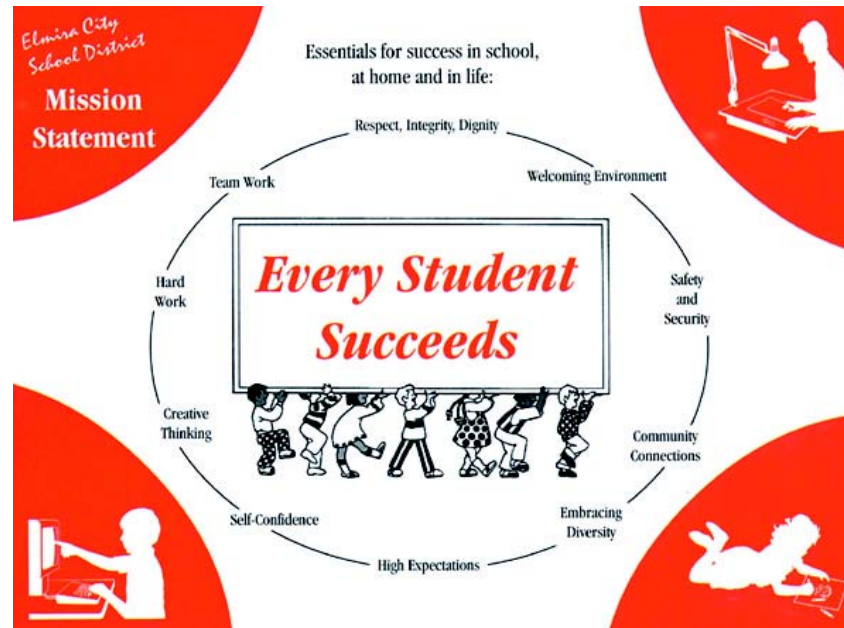


Elmira City School District



Board of Education Budget Workshop 2009/10 BOCES Service Agreement

March 17, 2009

Meeting Agenda



- I. 2009/10 BOCES Commitment Overview**
 - a. BOCES Revenues**
 - b. Administrative Budget**
 - c. Instructional Division (ECC/TEC)**
 - d. Instructional Services Center Budget (ISC)**
 - e. Mgmt Services Center Budget (MSC)**
 - f. Computer Services Center Budget (CSC)**

Booies

Comment

The district's 2009/10 actual contract cost will be determined after all GST Districts have finalized their 09/10 service requests.

BOCES

Commitment Overview

(All Funds)

- 2008/09 Adopted Budget \$16,631,090
- 2008/09 Amendments [YTD- 1/2009] 579,262
- 2008/09 Current Budget \$17,210,352

- 2009/10 Proposed Budget [a/o 2/1/09] \$15,351,430

Budget to Amended Contract

\$ -1,858,922
- 10.8 %

Budget to Budget

\$ -1,279,660
- 7.7%

09/10 Estimated Revenue

from BOCES

<u>Category:</u>		<u>Actual</u>	<u>Formula</u>	<u>Governor's Proposal</u>
BOCES State AID	03/04	\$6,128,586	\$6,656,481	\$4,992,361
BOCES State AID	04/05	\$5,377,743	\$5,613,481	\$5,613,481
BOCES State AID	05/06	\$5,190,108	\$5,718,683	\$5,377,743
BOCES State AID	06/07	\$5,800,010	\$5,770,771	\$6,307,464
BOCES State AID	07/08	\$7,050,588	\$6,810,935	\$7,175,711
BOCES State AID	08/09	\$7,542,205	\$7,444,213	\$7,447,884
BOCES State AID	09/10		\$7,907,549	\$8,174,560

<u>Other Revenue</u>	<u>08/09</u>	<u>09/10</u>
Rent Class/Space	\$ 70,000	\$ 66,000
Interest Earned	0	0
Sale of Property	0	0
Services from District	<u>12,800</u>	<u>12,800</u>
Sub-total:	\$ 82,800	\$ 78,800

BOCES State Aid

(Trend Analysis)

<u>District</u>	<u>96/97</u>	<u>02/03</u>	<u>03/04</u>	<u>04/05</u>	<u>05/06</u>	<u>06/07</u>	<u>07/08</u>	<u>08/09</u>
Elmira	.800	.764	.792	.802	.809	.814	.835	.844
		-1.0%	+3.7%	+1.3%	+1.3%	+0.9%	+2.6%	+1.1%
		12 Year Change						+5.5%
El. Hgts.	.675	.715	.716	.723	.763	.771	.778	.793
Horseheads	.654	.668	.667	.664	.694	.693	.713	.735
Odessa	.746	.760	.772	.780	.799	.751	.800	.817
Watkins Glen	.685	.655	.656	.659	.697	.688	.694	.741
Waverly	.768	.801	.805	.812	.807	.818	.829	.853

Note: If the decimal gets bigger, then the wealth of the district fell for the particular year.

SCT Administrative Services

<u>Program</u>	<u>Description</u>	<u>08/09</u>	<u>09/10</u>
001	Administration	\$1,159,648	\$1,244,714
002	Capital/Rental	\$ 433,482	\$ 439,110

Comments:

Elmira's share of these expenses will be **19.84%** in 08/09, as compared to **19.86%** this year and **20.53%** the year before.

Instructional Division

(TEC Education)

<u>Program</u>	<u>Description</u>	<u>08/09</u>	<u>09/10</u>
101	Occupational Ed	\$ 2,558,189	\$1,971,830
403	Alternative Ed	569,511	328,607
402	Equiv. Att. Ed. (G.E.D.)	145,294	148,232
409	Sp. Facilities Tutoring	14,393	16,093
	TOTAL TEC:	\$ 3,287,387	\$ 2,464,762
			-25%

Alternative Ed includes Child Development and STAR program

Alternative Secondary Programs

(Co-Ser 403) - The Program

<u>2004/05</u>	<u>2005//06</u>	<u>2006/07</u>	<u>2007/08</u>	<u>2008/09</u>	<u>2009/10</u>
\$ 570,334	\$ 601,790	\$ 534,158	\$ 528,202	\$ 569,511	\$328,607

	<u>05/06</u>	<u>06/07</u>	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>
Child Dev. Unit (C.D.U.)	\$159,670	\$156,927	\$137,916	\$159,336	\$173,718
Adventure Based Learning	119,404	124,705	137,642	157,531	154,889
Ashland Center	0	0	0	0	0
STAR Program	<u>243,889</u>	<u>252,526</u>	<u>252,644</u>	<u>252,644</u>	<u>0</u>
	\$ 601,790	\$ 534,158	\$ 528,202	\$ 569,511	\$328,607

Instructional Division

(Special Education)

<u>Description</u>	<u>Units</u>	<u>08/09</u>	<u>Units</u>	<u>09/10</u>
203 Hearing/Speech Imp	8	\$ 247,120	8	\$ 227,928
205 Trainable (15-1-1)	30	556,980	28.25	406,948
209 Hand (8-1-1)	10	274,230	7.2	183,071
216 Hand. (6-1-1)	96	2,798,222	96.07	2,834,865
326 Hearing	.4	31,821	.49	39,335
603 Transportation	1	22,594	1	22,594
725 Occupational Therapy		145,640		169,200
726 Phys. Therapy		85,280		101,760
729 Speech		289,680		343,160
731 Adaptive Phys. Ed.		0		0
732 1:1 Teacher Aides		232,280		284,940
736 Music Therapy		0		0
737 1:1 Nurse		0		0
		\$ 4,683,847		\$ 4,613,801

-1.5%

Instructional Support Center

		2008/09	2009/10
401	Arts in Education	\$ 63,292	\$ 62,751
412	Advanced Placement Courses,	34,932	32,000
501	Media Resource Library	114,302	48,576
502	Educational Television	38,332	41,117
314	Health & Drug Coord	-	-
508	Library Services\Media	25,685	25,854
512	Computer Service, Instructional	463,262	418,105
513	Library Automation	39,564	41,292
516	Shared Grant Writing	308,836	320,199
525	Staff Development	-	-
527	Elem. Science Program	118,385	106,840
528	Industry Education (CDC)	4,968	-
536	Model Schools	35,636	36,039
537	Sch/Curr. Improvement	368,836	181,785
430	Distance Learning	70,572	77,811
		<u>\$ 1,686,602</u>	<u>\$ 1,392,369</u>

Management Services

		<u>2008/09</u>	<u>2009/10</u>
507	Interscholastic Sports Coord.	\$ 7,912	\$ 7,912
511	Printing	157,308	171,060
604	Microfilming	-	-
606	Sub. Registry	79,950	43,111
609	Safety/Risk Management	22,645	23,445
610	Employee Assist. Program	38,451	52,279
611	Drug/Alch. Test.	12,142	12,869
612	Central Business Office	1,013,402	1,070,722
613	Shared Business Offical	-	-
614	Public Information	138,823	-
615	State Aid Planning	2,965	3,065
616	Energy Services Co-ord.	15,240	15,240
617	Food Service Management	166,600	205,700
623	Co-operative Advertising	16,000	16,000
624	Board Development	1,948	1,948
		<u>\$ 1,673,386</u>	<u>\$ 1,623,351</u>

Computer Services Center

	<u>08/09</u>	<u>09/10</u>
522 Repair	\$ 96,861	\$ 95,245
605 Computer Services	<u>2,867,199</u>	<u>2,846,500</u>
	\$ 2,964,060	2,941,745

Computer Services Center - Detail

SERVICE	2008-2009					2009-2010			
	UNITS	FLAT CHARGE	COST	Resolution	TOTAL	UNITS	FLAT CHARGE	COST	Resolution
522.000 - AV SUMMER MAINT	314	\$0	\$6,673		\$6,673	314	\$0	\$6,987	
522.000 - AV REPAIR	165		\$28,826	\$0	\$28,826	132		\$26,024	\$0
522.001 - MICRO REPAIR	459	\$4,800	\$56,563	\$0	\$61,363	499	\$0	\$60,267	\$0
522 - REPAIR TOTAL		\$4,800	\$92,061	\$0	\$96,861		\$0	\$93,278	\$0
605.001 - TELECOMMUNICATIONS	3,000	\$0	\$101,909	\$0	\$101,909	3,287	\$0	\$112,093	\$0
605.001 - VOIP	0	\$0	\$0	\$0	\$0	0	\$0	\$0	\$0
605.001 - BACKUP	0	\$0	\$0	\$0	\$0	0	\$0	\$0	\$0
605.002 - DESKTOP	7.00	\$0	\$507,617	\$0	\$507,617	7.00	\$72,788	\$509,516	\$0
605.003 - EMAIL	0	\$4,000	\$0	\$0	\$4,000	0	\$4,000	\$0	\$0
605.004 - HELP DESK - 30.38% of Usage	2,544	\$0	\$46,062	\$0	\$46,062	2,556	\$0	\$46,000	\$0
605.005 - INSTRUCT TECH	7,304	\$0	\$43,395	\$0	\$43,395	7,265	\$0	\$44,948	\$0
605.006 - SERVER	3,000	\$275	\$74,715	\$0	\$74,990	3,287	\$275	\$86,396	\$0
NETWORK SERVICES TOTAL		\$4,275	\$773,698	\$0	\$777,973		\$77,063	\$798,953	\$0
605.007, 605.008 - WAN	15	\$1,031,300	\$117,669	\$0	\$1,148,969	15	\$1,104,500	\$120,175	\$0
605.009 - DOCUMENT IMAGING	7,244	\$0	\$24,731	\$0	\$24,731	7,078	\$0	\$28,234	\$0
605.010, 605.011 - SASI	7,304	\$0	\$180,217	\$0	\$180,217	7,265	\$0	\$177,849	\$0
605.010, 605.011 - SCHOOL TOOL	0	\$0	\$0	\$0	\$0	0	\$0	\$0	\$0
605.010, 605.011 - STUDENT		\$0	\$180,217	\$0	\$180,217		\$0	\$177,849	\$0
605.012 - APPROPRIATION ACCT	91,270	\$0	\$45,667	\$0	\$45,667	0	\$0	\$45,932	\$0
605.012 - AUTOMATED BIDDING	0	\$0	\$0	\$0	\$0	0	\$0	\$0	\$0
605.012 - INVENTORY	0	\$0	\$0	\$0	\$0	0	\$0	\$0	\$0
605.012 - PAYROLL/PERSONNEL	33,565	\$86,000	\$96,029	\$0	\$182,029	33,573	\$41,000	\$91,970	\$0
605.012 - SCHOOL TAXES	19,681	\$0	\$15,464	\$0	\$15,464	19,667	\$0	\$14,485	\$0
605.012 FINANCIAL TOTAL		\$86,000	\$157,160	\$0	\$243,160		\$41,000	\$152,387	\$0
605.013 - DSRs	0.00	\$0	\$0	\$0	\$0	0.00	\$0	\$0	\$0
605.014 - SAS	1	\$106,674	\$0	\$19,971	\$126,645	1	\$126,367	\$0	\$0
605.015 - TEST SCORE - # of Tests	8,217		\$60,448		\$60,448	8,090		\$63,393	
605.015 - REGENTS - # of Tests	2,992		\$4,488		\$4,488	3,838		\$5,757	
605.015 - DATA ADMIN, WKBOOKS, ERIE		\$133,296		\$11,116	\$144,412		\$101,988		\$0
605.015 - STEP					\$0				
605.015, 605.016 - TEST SCORE TOTAL		\$133,296	\$64,936	\$11,116	\$209,348		\$101,988	\$69,150	\$0
605.017 - IDEAS	7,304	\$0	\$27,426	\$0	\$27,426	7,265	\$0	\$28,282	\$0
605.018, 605.019 - INTERNET	401,590,769	\$0	\$70,638	\$0	\$70,638	452,818,859	\$0	\$78,385	\$0
605.024 - MEDICAID	7,304	\$0	\$19,996	\$0	\$19,996	7,265	\$0	18,902	0
602.020 - AIS	7,304	\$0	\$14,645	\$0	\$14,645	7,265	0	\$13,160	\$0
605.020 - CLEAR TRACK	0	\$19,500	\$0		\$19,500	0	19,500	\$0	
605.020 TOTAL		19,500	14,645	0	34,145	7,265	19,500	13,160	0
605.021, 605.022 - CAFE POS/SMARTS	7,304	\$0	\$27,760	\$0	\$27,760	7,265	\$0	\$30,986	\$0
605.023 - ID CARDS - New	0	\$0	\$0	\$0	\$0	0	\$0	\$0	\$0
605.023 - ID REPLACEMENT CARDS	0		\$0		\$0	0		\$0	
605.023 - ID CARDS		\$0	\$0	\$0	\$0		\$0	\$0	\$0
605.025 ENERGY MANAGEMENT	0	7,280	0	0	\$7,280	0	8,000	0	0
605.026 CIO	0	0	0	0	\$0	0	0	0	0
605-TOTAL		\$1,388,325	\$1,478,874	\$31,087	\$2,898,286		\$1,478,418	\$1,516,462	\$0
GRAND TOTAL		\$1,393,125	\$1,570,935	\$31,087	\$2,995,147		\$1,478,418	\$1,609,740	\$0

09/10 BOCES SUMMARY

<u>Center</u>	<u>08/09</u> (Amended)	<u>09/10</u>
Administration	\$ 1,159,648	\$ 1,244,714
Capital	433,482	439,110
Comp. Service Center	2,964,060	2,941,745
Instructional Division	8,712,317	7,703,741
Instruc. Supp. Center	1,686,602	1,392,369
Mgm't. Service Center	<u>1,674,981</u>	<u>1,629,751</u>
TOTAL BOCES:	\$ 16,631,090	15,351,430

10.8% Decrease in Amended 08/09 Budget compared to 09/10.

7.7% Decrease in 08/09 Budget to 09/10 Budget.

Next Step

Superintendent's Budget Review Program Budget

