



BOCES BUDGET 2008-2009

Shared Services that
Maximize State Aid



Why BOCES?

- Created to encourage school districts to pool and share resources
 - Provides programs unique to schools
 - Services are State Aided to encourage economies of scale
 - Local Districts receive benefits of volume discounts
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BOCES Aid – Current formula

- Programs for Special Education students aided through Foundation Aid, not BOCES aid
 - All other BOCES programs aided directly based on a share ratio
 - BOCES aid in 07-08 = \$491,199
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BOCES Aid in the Future (??)

- Currently on millage factor of .659
- State proposal uses Selected State Sharing Ratio, dropping factor to .373
- Salaries are still capped at \$30,000
- \$31 million decrease in BOCES aid!!
- This is a \$235,965 loss in aid to District!!



What will actually happen?

- Picture should be clearer by the end of March

 - The bright side
 - Tremendous pressure to put this off a year

 - The dark side
 - State doesn't have too many places left to cut
 - State has to address budget deficit
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Major Services 07-08 Budget

■ Special Education	\$501,000
■ Adm. & Facilities	\$106,400
■ Vo-Tec/Alt. Ed./Tech Valley	\$275,310
■ LANs, Remote, Groupwise Internet, filters	\$ 81,040
■ Computer Hardware	\$108,400
■ On-site computer support	<u>\$ 53,526</u>
Subtotal	\$1,125,676

This is 83.4% of services



Other Services 07-08 Budget

■ Financial Services	\$ 47,460
■ Public Info. – Website	\$ 19,650
■ Risk Management	\$ 23,100
■ Teacher Training	\$ 27,090
■ Student Programs	\$ 6,695
■ Substitute Service	\$ 13,500
■ Testing & Data Collection	\$ 14,700
■ Curriculum Mapping	\$ 5,500



07-08 con't

■ Non-public sch. textbooks	\$	6,600
■ Microfilming & Other	\$	2,400
■ Blackboard	\$	2,380
■ Automated Library	\$	16,310
■ Electronic Media	\$	8,700
■ Instructional Media	\$	4,800
■ Attendance	\$	21,000



07-08 con't

■ GIS software	\$ 3,100
■ Bus Driver Training	<u>\$ 800</u>
Subtotal other BOCES	\$ 223,785
■ TOTAL 07-08 Budget:	\$1,349,461



What is new for 2008-09

■ Financial Services

- Decrease in cost for GASB 45
- Nutrikids (to 2110)
- Addition of Citrix

■ Labor Relations

- Dropping Service
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What is new....

- Increasing licenses for
 - Curriculum mapping (from 40 to 80)
 - Blackboard (from 20 to 30)
 - Vo-Tec tuitions
 - Billing for 5 more students (1 yr. lag)
 - Computer Equipment purchases
 - One installment purchase drops off, one new one goes on (list is in your packet)
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What is new...

- eSchool Data replaces WinSchool
 - Data will sit off site
 - Full transition by August
 - LAN COSTS
 - Servers going from 4 to 3
 - Servers were at 5 last year
 - On-site support
 - Going from 3 days to 2 days
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Costs for 2008-2009

	<u>Budg.</u> <u>08-09</u>	<u>Budg.</u> <u>07-08</u>	<u>Change</u>
1310 Financial Services	\$35,500	\$42,610	(\$7,110)
1330 Tax Collection	6,500	6,500	-0-
1430 Negotiations	-0-	1,350	(1,350)
1430 Public Information	20,500	19,650	850
1981 BOCES Adm.	108,830	106,400	2,430
1981 Risk Management	14,670	14,300	370
1981 Security systems	19,000	8,800	10,200
Subtotal – General Support			\$ 5,390



Costs for 2008-09

	<u>Budg.</u> <u>08-09</u>	<u>Budg.</u> <u>07-08</u>	<u>Change</u>
2110 Regular Teaching Teacher Training	\$ 23,700	\$ 27,090	(\$ 3,390)
Alternative Ed.	31,600	30,610	990
Tech Valley	18,000	18,000	-0-
Student Programs	6,770	6,695	75
Substitute Service	15,560	13,500	2,060
Data Collection & Testing	15,450	14,700	750
Curr. Mapping (TechPath)	6,100	5,500	600



Costs for 2008-09

	<u>Budg.</u> <u>08-09</u>	<u>Budg.</u> <u>07-08</u>	<u>Change</u>
2110 Regular Tch. con't			
Non-Public Textbooks	\$ 6,600	\$ 6,600	-0-
Microfilming & Misc.	2,400	2,400	-0-
Internet	10,850	10,400	450
LANs & Maint.	37,300	53,040	(15,740)
Groupwise	3,700	4,500	(800)
Blackboard	3,750	2,380	1,370



Costs for 2008-09

	<u>Budg.</u> <u>08-09</u>	<u>Budg.</u> <u>07-08</u>	<u>Change</u>
2110 Regular Tch. con't			
On-site Support	\$35,800	\$53,526	(\$17,726)
NutriKids	3,900	-0-	3,900
Subtotal – Regular Teaching	\$221,480	248,941	(\$27,461)



Costs for 2008-09

	<u>Budg.</u> <u>08-09</u>	<u>Budg.</u> <u>07-08</u>	<u>Change</u>
2250 Spec. Education	\$588,000	\$501,000	87,000
2280 Vo-Tec (5 more students)	291,500	226,700	64,800
2610 Electronic/Other Media	15,600	13,500	2,100
2610 Library Automation	17,040	16,310	730
2630 Computer Equip.	103,600	110,500	(6,900)
2805 Attendance/LAN	34,250	23,000	11,250



Costs for 2008-09

	<u>Budg.</u> <u>08-09</u>	<u>Budg.</u> <u>07-08</u>	<u>Change</u>
2810 College Search & LAN	\$ 6,200	\$6,100	\$ 100
5510 Bus Driver Training	800	800	-0-
TOTALS	\$1,486,470	\$1,349,461	137,009



Summary Breakdown of Changes

■ 2007-08 BOCES Budget	\$1,349,461
– Special Education	87,000
– Vo-Tec tuitions	64,800
– On-site Support	(17,726)
– LANs & Maint. Charges	(15,415)
– Change in Security System	10,200
– All Other Changes	<u>8,150</u>
■ 2008-09 BOCES Budget	\$1,486,470



Budget changes to date....

■ General Support	\$ 18,805
■ Transportation	57,225
■ Special Education	184,920
■ BOCES – Instruction codes other than Spec. Ed.	44,619
■ Debt Service	<u>226,871</u>
	\$ 532,440



What is next?

- February 15th: Requisitions due to Principals
 - February 20th: Budget worksheets for instructional areas due in Business Office
 - March 3rd: Budget totals to Board; discussion on staffing, program, revenues, tax levy
 - March 10th: Adopt any propositions
 - March 24th: Budget meeting if needed
 - April 7th: Adopt Budget for vote
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QUESTIONS?

THANK YOU!
