

**TOMPKINS-
SENECA-TIOGA
BOCES**

**2016-17
PROGRAM
and
BUDGET**

BOCES provides:

- Specialized Education Opportunities
- Leadership for Current Educational Initiatives/Mandates
- Shared Services
- Cross-Contracts with other BOCES

Specialized Educational Services

- **Exceptional Education**
- **Alternative Education**
- **Career and Technical
Education**

Leadership for Current Educational Initiatives/Mandates

- **Next Generation Science Standards**
- **New Art Standards/Pathway**
- **Unit Planning Focus**
- **Refocus Model Schools to Technology Integration Support**
- **Onsite and Remote “Just-in-Time” Professional Development**

Shared Services

- **Technology**
- **Employee Benefits Coordination**
- **Energy Management**
- **School Improvement & Data Services**
- **Employee Health and Safety**
- **Bus Driver Training**
- **Central Business Office**
- **Solid Waste Services**
- **Itinerant Teachers & Other Shared Staff**
- **Regional Summer School**

Cross Contracts

- **Policy Manual (Erie 1)**
- **State Aid Management (DCMO)**
- **Computer Hardware**
- **Connectivity**
- **Collective Bidding**
- **Audiology**

TST BOCES Grant Procurement Totals F.Y. 2017

• <i>Youth Development</i>	\$150,452
• <i>Drug Quiz</i>	\$81,437
• <i>Youth Action</i>	\$21,582
• <i>Special Education School Improvement Service</i>	\$177,226
• <i>School Library</i>	\$84,082
• <i>School Library Extra</i>	\$5,326
• <i>School Library Automation</i>	\$8,408
• <i>School Library Supplemental</i>	\$44,120
• <i>Students w/Disabilities to Exit School (CDOS)</i>	\$298,595
• <i>Perkins Grant</i>	\$96,000
• <i>Continuing/Adult Education</i>	\$114,200
• <i>Tompkins County Community Justice</i>	\$34,320
• <i>Office of Temp. & Disability Act Food Stamp Venture</i>	\$30,378
• <i>Employment Preparation Education Aid</i>	\$539,900
• <i>Workforce Investment Act Title II</i>	\$90,000

TOTAL \$1,776,026

TST BOCES

❖ **New/Expanded Services:**

- ❖ **Middle School Alternative School Expansion**
- ❖ **C-DOS Work Readiness Coordination**
- ❖ **CTE – Precision Machining**
- ❖ **Greenhouse to Table**
- ❖ **Energy Management to JMT Service**
- ❖ **Monthly Computerized TASC Administration**

❖ **Looking at:**

- ❖ **Primary Autism Classroom**
- ❖ **Second Branches Classroom**
- ❖ **Additional World of Work Classroom**
- ❖ **New Visions Engineering**
- ❖ **RAS “School within a School”**
- ❖ **Ride Sharing/Commuter Options – Zimride**
- ❖ **Adult Education – Machining, CNA, Cosmetology, CDL**

TOTAL BOCES BUDGET

% Change: 3.72%

*Due to Changes on
Preliminary Service Requests
and expense reductions of a little
over*

\$ 1,570,094

in

- ❖ *Instructional Support* ↑
- ❖ *Instructional Services* ↑
- ❖ *Exceptional Education* ↑
- ❖ *Itinerants* ↓

PROGRAM BUDGET

Program	Proposed %	Proposed Amount
C&T Education	1.37%	\$5,359,344
Exceptional Education	8.39%	\$11,179,471
Itinerants <i>(SPANISH, ART, ESL, MUSIC, SCHOOL COUNSELOR, HOME & CAREERS, EXCEPTIONAL EDUCATION, SCHOOL LUNCH, INTERNAL AUDITOR)</i>	-2.58%	\$2,319,057
Instructional Services <i>(LIGHTHOUSE, REGIONAL ALTERNATIVE SCHOOL, COOPERATIVE ENRICHMENT, SUMMER SCHOOL)</i>	4.09%	\$3,755,419
Instructional Support <i>(TECHNOLOGY, PRINTING, SCHOOL IMPROVEMENT, HOME INSTRUCTION)</i>	7.83%	\$3,702,836
Non-Instructional Support <i>(BUS DRIVER TRAINING, SUBSTITUTE CALLING, WEH&S, WASTE REMOVAL, CBO, ENERGY MGMT. COORDINATOR)</i>	-2.16%	\$2,515,998
Cross Contracts <i>(DATA PROCESSING, RIC, SCIENCE KITS, NEGOTIATIONS, STATE AID PLANNING)</i>	1.26%	\$11,806,129

BOCES INFORMATION REGARDING SOUTH SENECA SCHOOL DISTRICT

RWADA #	810
% of the Total RWADA	6.11%
RWADA Aid Ratio	58.2%
# of Students in C&T	40
Current C&T 3 Year Avg.	39.85
Projected C&T 3 Year Avg.	41.75
# of Students in Spec. Ed.	16.023
# of Students in Alt. Ed.	3.479
Current Contract Amount	\$4,091,453
% of BOCES Services	9.51%

(February 24, 2016)

ADMINISTRATION

EXPENDITURES	CURRENT	PROPOSED
100 Salaries [12.38 FTE's]	\$1,384,361	\$1,386,664
200 Equipment	\$14,403	\$14,403
300 Supplies	\$28,150	\$30,850
400 Contractual	\$255,999	\$288,992
600 Cross Contract	\$11,570	\$24,294
700 Transfers to Other Budgets	\$99,067	\$100,832
799 RAN Interest	\$600,000	\$550,000
841 Retiree Benefits	\$1,149,000	\$1,300,920
TOTAL EXPENDITURES	\$3,542,550	\$3,696,955

% Change in Expenses

4.36%

REVENUE	CURRENT	PROPOSED
Investment Interest	\$75,000	\$75,000
Misc.	\$3,000	\$3,000
TOTAL REVENUE	\$78,000	\$78,000

***Net Cost to Schools**

\$3,464,550

\$3,618,955

% Change of Net Cost to Schools

4.46%

SALARY & FRINGE BENEFITS

	Proposed % Increase	% Increase Over Total Current Budget
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Salaries

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***Teachers' agreement is currently up for negotiation**

Health Insurance

7.0%

.87%

6 New Retirees

Retirement

(15.37)%

(.84)%

Other Benefits

.18%

*DENTAL INSURANCE, DISABILITY,
FICA, UNEMPLOYMENT,
WORKERS' COMP*

CAPITAL BUDGET

**The Capital Budget, of
\$311,616**

**includes Rental of
Facilities
and any
Renovation or New
Construction Projects such
as the EPC.**

RESERVE ACCOUNTS

Unlike local school districts, BOCES does not have an unappropriated fund balance.

BOCES must operate on a \$0 budget every year.

Any excess funds at the end of the year are returned to the districts.

RESERVE ACCOUNTS

➤ CAPITAL RESERVE

\$0

➤ UNEMPLOYMENT

\$193,479

➤ INSURANCE / FLEX

\$155,996

➤ C&T RESERVE

\$0

➤ ERS RETIREMENT

\$324,125

VOTE

By law, the Component Boards of Education must vote on the BOCES Administrative Budget and Nominations for the BOCES Board. That vote must take place between **April 16 & April 30.**

This year we have open Board positions in the following districts:

Candor, Dryden, George Jr. , and Trumansburg.

The vote is taking place on **Wednesday, April 20.**

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QUESTIONS?

Thank You!