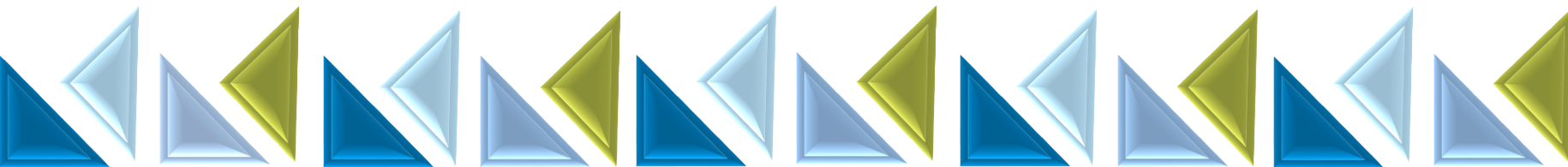




2018-19 Program and Administrative Budget

Together we learn, lead, support and serve

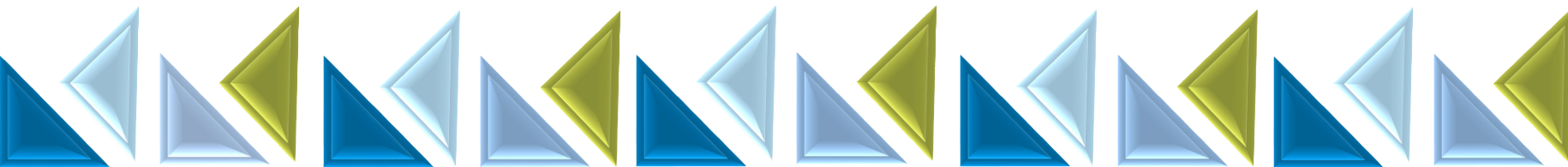


BOCES Information Regarding Lansing School District

RWADA #	1228
% of the Total RWADA	9.57%
RWADA Aid Ratio	54.1%
# of Students in CTE	40
Current CTE 3 Year Avg.	39.67
Projected CTE 3 Year Avg.	38.00
# of Students in Spec. Ed.	7.688
# of Students in Alt. Ed.	5.489
Current Contract Amount	\$4,448,026
% of BOCES Services	9.68%

Program Budget

Program	Proposed%	Proposed Amount
C&T Education	4.90%	\$5,956,883
Exceptional Education	3.50%	\$13,478,707
Itinerants (SPANISH, ART, ESL, MUSIC, SCHOOL COUNSELOR, HOME & CAREERS, EXCEPTIONAL EDUCATION, SCHOOL LUNCH, INTERNAL AUDITOR)	1.63%	\$2,706,044
Instructional Services (LIGHTHOUSE, REGIONAL ALTERNATIVE SCHOOL, COOPERATIVE ENRICHMENT, SUMMER SCHOOL)	7.51%	\$4,332,646
Instructional Support (TECHNOLOGY, PRINTING, SCHOOL IMPROVEMENT, HOME INSTRUCTION)	.31%	\$3,914,323
Non-Instructional Support (BUS DRIVER TRAINING, SUBSTITUTE CALLING, WEH&S, WASTE REMOVAL, CBO, ENERGY MGMT. COORDINATOR)	-0.97%	\$8,290,345
Cross Contracts (DATA PROCESSING, RIC, SCIENCE KITS, NEGOTIATIONS, STATE AID PLANNING)	-3.66%	\$12,609,132



Total BOCES Budget

% Change: 5.33%

Due to Changes on The Preliminary Service Requests

and expense of a little over **\$ 2,402,104** in:

- Instructional Support 
- Career and Tech 
- Exceptional Education 
- Cross Contracts 

Note: TST BOCES Facilitated Grants - \$1,863,084



Salaries & Fringe Benefits

% Increase

% Over Total
Current Budget

Salaries

2.93%

1.03%

Health Insurance
7 New Retirees

7.0%

.95%

Retirement

5.23%

.22%

Other Benefits

.09%

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

TST BOCES

TOMPKINS • SENECA • TIOGA

Capital Budget

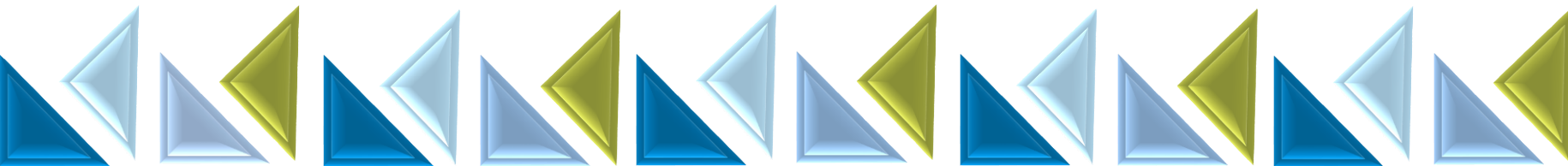
The Capital Budget, of

\$317,376

includes Rental of Facilities and any

Renovation or New Construction

Projects such as the EPC.

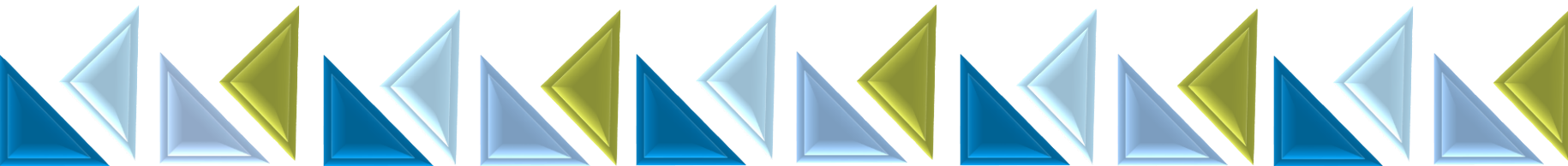


Reserve Accounts

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
\$187,580
- INSURANCE/FLEX
\$148,998

- C&T RESERVE
\$0
- ERS RETIREMENT
\$1,025,018

Administration

EXPENDITURES	CURRENT	PROPOSED
100 Salaries [11.68 FTE's]	\$1,366,321	\$1,392,256
200 Equipment	\$11,275	\$12,100
300 Supplies	\$32,000	\$30,500
400 Contractual	\$319,992	\$335,755
600 Cross Contract	\$24,400	\$24,450
700 Transfers to Other Budgets	\$104,265	\$109,141
799 RAN Interest	\$550,000	\$550,000
841 Retiree Benefits	\$1,398,850	\$1,492,700
TOTAL EXPENDITURES	\$3,807,103	\$3,946,902

% Change in Expenses **3.67%**

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

*Net Cost to Schools **\$3,729,103** **\$3,868,902**

% Change of Net Cost to Schools **3.75%**

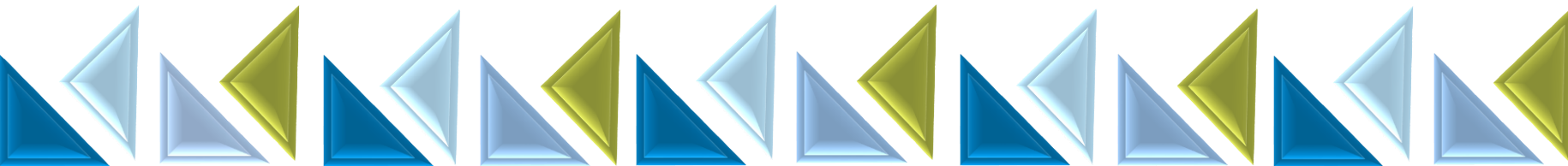
Vote

- 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:

Groton, Lansing, and Newfield.

- The vote is taking place on **Wednesday, April 18th**





QUESTIONS?

