


BOARD OF EDUCATION MEETING
ELMIRA HEIGHTS CSD HORSEHEADS CSD

FEBRUARY 25, 2013

ELMIRA HEIGHTS CSD

HORSEHEADS CSD

- Background for Invitation
 - Review Current “Shares Agreements”
 - Share other pertinent budget information
 - Discuss any further exploration of Functional / Consolidation Studies
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CURRENT “SHARES” AGREEMENTS

DIRECT SHARES BETWEEN ELMIRA HEIGHTS CSD & HORSEHEADS CSD

Transportation

- Facilities:: EHCSO rents office space and transportation facilities from Horseheads
- Transportation Bus Run: Efficiency gained in a shared run to private schools in area

Facilities

- Director of Facilities

CURRENT “SHARES” THROUGH GST BOCES

Business Operations

- Central Business Office (CBO): **services** vary based on needs of each district

Food Services Operations

- Administrative Oversight

Administrative Operations

- Administrative support services : Services vary based on the needs of each district

Instructional Services

- Special Education / CTE / New Visions



TRANSPORTATION STUDY UPDATE



PERTINENT BUDGET INFORMATION

FOUNDATION AID ELMIRA HEIGHTS CSD

2007-08	\$6,344,846
2008-09	\$6,677,298
2009-10	\$ 6,677,298
2010 -11	\$6,677,298
2011-12	\$6,677,298
2012-13	\$6,717,361
2013 -14 *	\$6,717,361

*Proposed

FOUNDATION AID HORSEHEADS CSD

2007-08	\$
2008-09	\$
2009-10	\$
2010 -11	\$
2011-12	\$
2012-13	\$
2013 -14 *	\$

*Proposed

PERTINENT BUDGET INFORMATION

GEA
ELMIRA HEIGHTS CSD

2010	\$1,394,911
2011	\$1,779,127
2012	\$1,499,989
2013	\$1,343,893 (proposed)
4 yr total:	\$ 6,017,920

GEA
HORSEHEADS CSD

2010	\$6,143,975
2011	\$5,822,295
2012	\$5,048,275
2013	\$4,630,744 (proposed)
4 yr total:	\$21,645,289

PERTINENT BUDGET INFORMATION

PROPOSED GEA RESTORATION
ELMIRA HEIGHTS CSD

GEA

\$1,499,989

Proposed Restoration

\$156,096

NET GEA \$1,343,893

PROPOSED GEA RESTORATION
HORSEHEADS CSD

GEA

\$5,048,275

Proposed Restoration

\$417,531

NET GEA \$4,630,744



PATIENCE IS ONE THING.....

Based on last years aid increase when will we be fully funded?

DABT1213s	County	I(WM0182) 05 COMBINED WEALTH RATIO (CWR) 12-13 AID	M(PC0260) 04 LUNCH %, K-6, 3-YEAR AVG.	E(FA0198) 00 2011-12 FOUNDATION AID	E(FA0197) 00 2012-13 FOUNDATION AID	W(FA0001) 00 FOUNDATION AID BEFORE PHASE-IN From 2012-13 Run	\$ Needed to Promised Full Implementation	% Funded to Promised Full Implementation	Years to Full Funding
HAMMONDSPORT	Steuben	1.522	0.5146	\$2,872,543	\$2,889,778	\$1,842,074	-\$1,047,704	157%	0
AVOCA	Steuben	0.497	0.5082	\$5,538,869	\$5,572,102	\$5,796,971	\$224,869	96%	7
WATKINS GLEN	Schuyler	0.669	0.3297	\$9,166,835	\$9,221,836	\$9,793,291	\$571,455	94%	11
SPENCER VAN ET	Tioga	0.546	0.5223	\$8,678,094	\$8,730,162	\$10,322,743	\$1,592,581	85%	31
CANISTEO-GREEN	Steuben	0.413	0.551	\$11,037,981	\$11,104,208	\$13,169,844	\$2,065,636	84%	32
HORSEHEADS	Chemung	0.653	0.300	\$20,225,327	\$20,346,678	\$24,836,734	\$4,490,056	82%	38
CAMPBELL-SAVON	Steuben	0.418	0.5196	\$9,207,836	\$9,263,083	\$11,496,029	\$2,232,946	81%	41
BRADFORD	Steuben	0.461	0.6474	\$3,073,481	\$3,091,921	\$3,926,397	\$834,476	79%	46
CANASERAGA	Allegany	0.458	0.473	\$2,739,548	\$2,755,985	\$3,504,886	\$748,901	79%	46
ELMIRA HEIGHTS	Chemung	0.533	0.463	\$6,677,298	\$6,717,361	\$8,607,243	\$1,889,882	78%	48
HORNELL	Steuben	0.34	0.5696	\$15,594,362	\$15,687,928	\$20,854,796	\$5,166,868	75%	56
ELMIRA	Chemung	0.436	0.591	\$54,754,349	\$55,082,875	\$73,828,662	\$18,745,787	75%	58
ADDISON	Steuben	0.381	0.6364	\$12,095,050	\$12,167,620	\$16,357,614	\$4,189,994	74%	58
ODESSA MONTOUR	Schuyler	0.502	0.4655	\$6,499,680	\$6,541,930	\$8,984,985	\$2,443,055	73%	58
PRATTSBURG	Steuben	0.501	0.5671	\$3,966,076	\$3,992,145	\$5,499,553	\$1,507,408	73%	58
WAVERLY	Tioga	0.419	0.4544	\$12,305,789	\$12,392,555	\$17,409,718	\$5,017,163	71%	58
JASPER-TRPSBRG	Steuben	0.39	0.545	\$5,398,272	\$5,437,044	\$7,678,983	\$2,241,939	71%	58
BATH	Steuben	0.406	0.5223	\$13,686,230	\$13,785,118	\$19,503,215	\$5,718,097	71%	58
ALFRED ALMOND	Allegany	0.552	0.330	\$4,363,596	\$4,396,647	\$6,307,793	\$1,911,146	70%	58
CORNING	Steuben	0.636	0.4427	\$27,095,365	\$27,303,157	\$39,318,461	\$12,015,304	69%	58
ARKPORT	Steuben	0.428	0.3232	\$4,071,041	\$4,107,622	\$6,222,883	\$2,115,261	66%	58

Based on the Executive Budget Proposal increase when will we be fully funded? **Never- there is no proposed increase in Foundation Aid**

Yet, \$75,722,824 is still owed to 20 districts in GST BOCES?

TOTAL STATE AID (LESS BUILDING AID) GOVERNOR'S PROPOSED BUDGET

ELMIRA HEIGHTS CSD

2012-13

\$7,839,851

2013-14

\$7,875,664

Without building aid

+0.35% (\$35,603)

HORSEHEADS CSD

2012-13

\$23,383,072

2013-14

\$23,936,099

Without building aid

+2.37% (\$406,303)

PROJECTED BUDGET DEFICITS

ELMIRA HEIGHTS CSD

HORSEHEADS CSD

**Projected General Fund
Budget**

\$1,357,264

Projected Tax Cap Increase

\$368,628

Projected Shortfall

\$988,636



PREVIOUS ACTIONS TO CLOSE THE GAP

ELMIRA HEIGHTS CSD

HORSEHEADS CSD

Diminished programs

**Eliminated almost 20%
of staff**

**Used reserves to limit tax
increases under the
Tax Cap**



JOINT BOARD DISCUSSION

PLAN "A"



PLAN "B" ????

Further exploration of
Functional / Consolidation
Studies





Education = future



**ALBANY,
CAN YOU HEAR US?
MARCH & RALLY**

**SATURDAY,
MARCH 9, 2013**

1 pm

Thomas A. Edison High School

**RALLY AT THE FOOTBALL FIELD
MARCH TO THE SCHOOL**

**Say YES! to
equitable
funding for all
schools!**

**Say YES! to
great schools
for all children!**

JOIN US and have our collective voice heard!