

J-1 BOCES Administrative Budget

Recommendation to approve the following resolution:

BE IT RESOLVED that the Elmira Heights Central School District Board of Education approve the 2017-18 Schuyler-Steuben-Chemung-Tioga-Allegany BOCES Board of Cooperative Educational Services Administrative Budget in the amount of \$8,330,975.

Motion_____ Second_____ VOTE_____

**NOTICE OF SSCTA BOCES
ANNUAL MEETING**

Please take notice that the BOARD OF COOPERATIVE EDUCATIONAL SERVICES OF THE SOLE SUPERVISORY DISTRICT OF SCHUYLER-STEUBEN-CHEMUNG-TIOGA-ALLEGANY BOCES (GREATER SOUTHERN TIER), will hold the annual meeting of the trustees and members of the boards of education of its component school districts on Tuesday, April 4, 2017 at 6:30 PM in Building 7 at the Coopers Education Center, 9579 Vocational Drive, Painted Post, New York. The Board of Cooperative Educational Services will present its tentative administrative, capital and program budgets for 2017-18 to the trustees and members of the boards of education of component school districts in attendance at such annual meeting, for their review. The following are summaries of the tentative administrative, capital and program budgets. The amounts stated are based on current estimates and may be subject to change. Copies of the complete tentative administrative, capital and program budgets will be available for inspection by the public between the hours of 8:00 AM and 4:00 PM in the Coopers Education Center District Office, 9579 Vocational Drive, Painted Post, New York commencing on March 21, 2017.

SUMMARY OF TENTATIVE ADMINISTRATIVE BUDGET

| | | |
|---|--------------------|---|
| Total Salaries of all Central Administrative, Business/Personnel Office Staff | \$1,516,280 | * |
| Total Employee Benefits of all Central Administrative, Business/Personnel Office Staff | \$ 744,141 | * |
| Health Insurance for all Retirees | \$4,551,600 | |
| Equipment | \$ 3,150 | |
| Supplies and Materials | \$ 9,800 | |
| Revenue Note Interest | \$ 800,000 | |
| Total Contractual & Other Expense | \$ 316,825 | |
| Transfer Charges from Other Service Programs | <u>\$ 389,179</u> | |
| TOTAL ADMINISTRATIVE BUDGET: | \$8,330,975 | |

(Estimated Compensation of District Superintendent of Schools):

| | |
|---|-----------|
| State Salary | \$ 43,499 |
| Local Salary | \$123,263 |
| Annualized Benefits (TRS, Worker's Compensation, Health Insurance and Term Life Ins.) | \$ 37,465 |
| 2017-18 Estimated Expense Reimbursement (Mileage, Meal Expenses incurred while carrying out official duties) | \$ 15,300 |

**Includes annual salary and benefits paid to the District Superintendent*

SUMMARY OF TENTATIVE CAPITAL BUDGET

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|-----------------------------------|---------------------|
| Rental of Facilities | \$ 779,728 |
| Transfer to Capital Projects Fund | \$ 1,600,000 |
| Energy Performance Contract | <u>\$ 702,152</u> |
| TOTAL CAPITAL BUDGET: | \$ 3,081,880 |

SUMMARY OF TENTATIVE PROGRAM BUDGET

| | |
|---|---------------------|
| Career & Technical Education | \$16,360,526 |
| Instruction of Students with Disabilities | \$21,204,065 |
| Itinerant Services | \$ 4,697,861 |
| General Instruction | \$ 4,917,229 |
| Instructional Support | \$12,252,456 |
| Other Services | <u>\$26,486,865</u> |
| TOTAL PROGRAM BUDGET: | \$85,919,002 |
| TOTAL BOCES BUDGET: | \$97,331,857 |