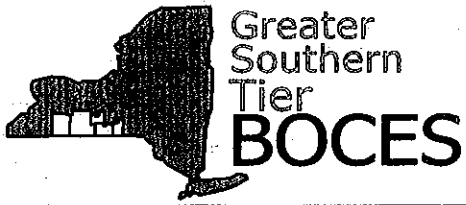


*Encl. #5
April 28, 2010*

BE IT RESOLVED that the Horseheads Central School District Board of Education approved the 2010-2011 Schuyler-Steuben-Chemung-Tioga-Allegany BOCES Board of Cooperative Educational Services Administrative Budget as proposed. *(6,594,604.)*

Dated: April 28, 2010

Board Clerk (Signature)



*innovation in creating student success
through cooperative services*



TO: Ralph Marino
FROM: Allen Buyck
DATE: April 5, 2010
RE: Administrative Budget Information

In preparation for this year's vote on our Administrative budget by your Board of Education on April 28th, Gayle has prepared the following chart which lists your district's share of the increase in the Administrative Budget. The total 2010-11 Administrative Budget is \$6,594,604. It is 3.38% over the 2009-10 budget of \$6,378,895. Horsehead's share is as follows:

<u>District</u>	<u>District Share of Central Administrative Budget</u>	<u>Gross Budget Increase</u>	<u>Estimated BOCES Aid On Increase</u>	<u>Estimated Net Increase to District</u>
Horseheads	\$828,741	\$28,622	\$21,753	\$6,869

If you have any questions or need additional information, please give me a call

ADB:mtm

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CENTRAL ADMINISTRATION

Cost Methodology: 2 years prior RWADA (2008-2009)

EXPENDITURES	2008-2009 Actual Expenditure	2009-2010 Adopted Budget	2010-2011 Proposed Budget	Dollar change	% change
Salaries, Certified (150)	\$ 481,267	\$ 503,829	\$ 506,276	\$ 2,447	0.49%
Salaries, Other (160)	\$ 1,079,081	\$ 1,014,464	\$ 1,033,520	\$ 19,056	1.88%
Equipment (200)	\$ 3,621	\$ 6,000	\$ 6,000	-	0.00%
Supplies & Materials (300)	\$ 11,407	\$ 15,500	\$ 14,000	\$ (1,500)	-9.68%
Contractual & Other Expense (400)	\$ 196,108	\$ 204,045	\$ 206,282	\$ 2,237	1.10%
Contracted Prof & Tech Svcs (440)	\$ 86,825	\$ 95,778	\$ 108,600	\$ 12,822	13.39%
Interest Expense (700)	\$ 996,927	\$ 1,476,667	\$ 1,250,000	\$ (226,667)	-15.35%
School Dist & Other BOCES (490)	\$ 2,500	\$ 6,000	\$ 3,000	\$ (3,000)	-50.00%
Employee Benefits (800)	\$ 476,347	\$ 495,177	\$ 593,836	\$ 98,659	19.92%
Operations & Maintenance (950)	\$ 151,569	\$ 157,447	\$ 164,586	\$ 7,139	4.53%
Transfer Chg fr Oth Svc Prog (960)	\$ 237,828	\$ 255,442	\$ 280,055	\$ 24,613	9.64%
Less Tr Cr fr Oth Svc Prog (970)	\$ -	\$ -	\$ -	-	
SUBTOTAL	\$ 3,723,480	\$ 4,230,349	\$ 4,166,155	\$ (64,194)	-1.52%
Retiree Benefits (899)	\$ 1,969,872	\$ 2,148,546	\$ 2,428,449	\$ 279,903	13.03%
TOTAL w/ retiree ins.	\$ 5,693,352	\$ 6,378,895	\$ 6,594,604	\$ 215,709	3.38%