


**BOARD OF EDUCATION MEETING**  
**ELMIRA HEIGHTS CSD HORSEHEADS CSD**

FEBRUARY 25, 2013

# ELMIRA HEIGHTS CSD

# HORSEHEADS CSD

- Background for Invitation
  - Review Current Shared Services
  - Share other pertinent budget information
  - Discuss any further exploration of Functional / Consolidation Studies
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# CURRENT SHARED SERVICES

## DIRECT SHARES BETWEEN ELMIRA HEIGHTS CSD & HORSEHEADS CSD


### Transportation

- **Facilities:** EHCSO currently leases transportation facilities from Horseheads
- **Transportation contract:** EHCSO contracts for 1 bus run (bus, driver, benefits) to transport private school students

### Facilities

- **Director of Facilities:** half time for both districts

# TRANSPORTATION STUDY UPDATE

- TAS is continuing to analyze information
  - The impact of transportation aid is complex and further analysis is critical in determining if there will be a Net savings
  - Advised that some potential Transportation Aid formula changes are under consideration at SED, with impact yet to be determined
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# CURRENT SHARED SERVICES 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**



# PERTINENT BUDGET INFORMATION

## GENERAL FUND BUDGET ELMIRA HEIGHTS CSD

2007-08	\$17,371,003
2008-09	\$17,969,381
2009-10	\$18,806,833
2010 -11	\$19,089,930
2011-12	\$18,594,400
2012-13	\$19,391,774
2013 -14 *	\$20,749,038

\*Proposed

## GENERAL FUND BUDGET HORSEHEADS CSD

2007-08	\$ 63,345,680
2008-09	\$ 66,480,093
2009-10	\$ 68,442,931
2010 -11	\$ 68,673,809
2011-12	\$ 69,329,181
2012-13	\$ 69,511,671
2013 -14 *	\$ 73,355,597

\*Proposed

# 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	\$ 19,308,182
2008-09	\$ 20,211,034
2009-10	\$ 20,225,327
2010 -11	\$ 20,225,327
2011-12	\$ 20,225,327
2012-13	\$ 20,346,678
2013 -14 *	\$ 20,346,678

\*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: 2013-14

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

**Projected General Fund  
Budget Increase**

**\$1,357,264**

**Projected Tax Cap Increase**

**\$368,628 or 5.27 %**

**Projected Shortfall**

**\$988,636**

HORSEHEADS CSD

**Projected General Fund  
Budget Increase**

**\$3,843,926**

**Projected Tax Cap Increase**

**\$1,159,170 or 3.46%**

**Projected Shortfall**

**\$8,271,719**



# PREVIOUS ACTIONS TAKEN TO MITIGATE LOSS OF STATE AID

## ELMIRA HEIGHTS CSD

Diminished programs

Eliminated almost 20% of staff  
(24 positions)

Received Employee Concessions

Used reserves to limit tax  
increases under the Tax Cap

## HORSEHEADS CSD

Cut nearly \$11 million from total  
budget in four years

Eliminated 121 positions

Reduced programs

Used reserve funds to close  
deficit



# 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!**