

Additional Budget Information

April 7, 2011

BT-BOCES Districts' Tentative Budget and Tax Changes, 2011-12

District	<u>Tentative</u> % Budget Increase/Decrease	<u>Tentative</u> % Tax Levy Increase
Binghamton	0.9%	3.50%
Chenango Forks	-7.2%	4.40%
Chenango Valley	-3.3%	4.00%
Deposit	-4.1%	1.40%
Harpursville	3.4%	3.93%
Johnson City	0.5%	2.89% - 4.97%
Maine-Endwell	5.5% (4.4% excluding debt)	2% - 4%
Newark Valley	-3.3%	1.77%
Owego Apalachin	-1.8%	1.99%
Susquehanna Valley	2.8% (-3.2% excluding debt)	3.88%
Tioga Center	-3.3%	2.50%
Union Endicott	-0.9%	3.82%
Vestal	3.0%	4.00%
Whitney Point	7.2% (-2.6% excluding debt)	3.40%
Windsor	3.39% (-.66% excluding debt)	3.97%

Note: Data are tentative, as of 4/6/11. No budgets have yet been approved by Boards of Education.

IT Personnel Savings

Information and Instructional Technology Personnel Budget Savings for 2011-12	
Positions	Salary and Benefits
Network Assistants (4)	\$ (133,012)
PC/LAN Technicians (2)	\$ 91,122
SAVINGS	\$ (41,890)
Comp. Prog/Analyst	\$ (47,633)
Computer Operator	\$ (59,252)
Central Registrar/IT Asst	\$ 41,786
SAVINGS	\$ (65,099)
TOTAL IT SAVINGS	\$ (106,989)

**IT Support - 1st 100 Help Requests Analysis
September - October, 2010**

AES		
	Help Requests	
Can be handled Remotely	54	54%
On-Site Necessary	34	34%
Training Issue	12	12%
Total # of Incidents	100	
# of Days	38	
Incident/Day Ratio	2.6	
OES		
	Help Requests	
Can be handled Remotely	47	47%
On-Site Necessary	36	36%
Training Issue	17	17%
Total # of Incidents	100	
# of Days	28	
Incident/Day Ratio	3.6	
OAMS		
	Help Requests	
Can be handled Remotely	48	48%
On-Site Necessary	38	38%
Training Issue	14	14%
Total # of Incidents	100	
# of Days	24	
Incident/Day Ratio	4.2	
OFA		
	Help Requests	
Can be handled Remotely	51	51%
On-Site Necessary	41	41%
Training Issue	8	8%
Total # of Incidents	100	
# of Days	16	
Incident/Day Ratio	6.3	
District Total		
	Help Requests	
Can be handled Remotely	200	50%
On-Site Necessary	149	37%
Training Issue	51	13%
Total # of Incidents	400	
Average Days	26.5	
Average # of Incidents/Day	15.1	

Tioga Opportunities UPK Budget

Tioga Opportunities UPK Budget - 2010-11

ITEM/SERVICE	LIST AMOUNTS & SPECIFIC SOURCES OF REVENUE			
	Federal	State	Local	Other
PROFESSIONAL SALARIES		\$109,078		
SUPPORT STAFF SALARIES		\$90,822		
PURCHASED SERVICES		\$14,382		
TRAVEL EXPENSES		\$1,200		
EMPLOYEE BENEFITS		\$44,400		
INDIRECT COST		\$5,800		
BOCES SERVICES		\$0		
MINOR REMODELING		\$0		
EQUIPMENT		\$0		
SUPPLIES AND MATERIALS		\$8,878		
TOTALS		\$274,560		

Long-Range Budget Projection

	2011-12	2012-13	2013-14	2014-15	TOTAL - 4 Yrs
Cuts	\$ (2,421,507)	\$ (1,532,484)	\$ (1,610,122)	\$ (1,628,012)	\$ (7,192,125)
FB & Reserves	\$ (1,887,000)	\$ (2,013,006)	\$ (1,575,338)	\$ (1,498,398)	\$ (6,973,742)
					\$ (14,165,867)

*Projection assumes 2% tax levy increase in 2011-12, then 1% each year thereafter.
It also assumes 2% growth in state aid, beginning in 2012-13.*