

Cortland Enlarged City School District

2009-10 Proposed Budget



PUBLIC BUDGET HEARING

May 5, 2009

7:00 p.m.

Cortland Jr.-Sr. High School
Auditorium

BUDGET VOTE

May 19, 2009

12 p.m. - 9 p.m.

Budget Report

INTRODUCTION

Opening message and highlights by the Superintendent of Schools which summarizes the budget and reviews the district mission for 2009-10.

PROPOSITIONS

This section characterizes the propositions the public will be voting for, introduces the Board of Education Members and provides voter registration information and polling locations.

BUDGET SUMMARY

Summarizes the side by side comparison of last year's budget information to this year's budget information and demonstrates the fund allocations.

TAX LEVY AND REVENUE

Included in this section is the approximate revenue projection from the tax levy and other sources of revenue.

FINANCIAL COMPONENTS

This section details the budget in regards to the financial responsibility of the district and can be found broken down into three components: Program, Administration and Capital.

PROPERTY TAX REPORT CARD



PROPOSED BUDGET ON BALLOT FOR TUESDAY, MAY 19 VOTE

The proposed 2009-2010 school budget reflects the priorities and values of the public, including a zero increase in expenditures. This budget adheres to some powerful and difficult principles: (1) reduce spending, (2) maintain neighborhood school structure, (3) maintain class sizes and co-curricular activities, (4) reduce administrative costs and (5) use reserve monies, in a thoughtful and careful manner.

Maintaining these principles means that there must be a reduction in spending from the "rollover" budget of over one million dollars, requiring cuts from a number of budget lines. Most significantly, we have tightened up nearly every budget code, asking folks to spend just a little less - even if it is just \$50. We have also chosen not to backfill several positions that have been vacated - most notably, the Director of Curriculum and Instruction and two literacy coaching positions that provide professional development to elementary and junior high staff. Additionally, we are reducing several other positions: the newsletter and public relations position, a part-time prevention counselor, two library aide positions, and multiple part-time positions that provide copying services to adults.

The passage of the state budget and the Federal stimulus package are both good things for the district. However, we must resist the urge to treat the passage of these bills as license to continue to do business as we have in the past. It is important to remember that the Federal stimulus package is a two-year funding stream and it is accounting for nearly \$2,000,000 of our projected aid, so we must use these funds as "breathing space" to allow us to make basic changes/reductions.

While reducing positions is never easy, we need to be thinking about putting the school district on solid financial footing for the long run. When the stimulus package runs out in two years, we need to have reduced our expenses substantially. It would be foolhardy to assume that the stock market and New York State's finances will have recovered enough to alleviate any hardship associated with the expiration of the stabilization funds from the Federal Government.

This budget represents a good first step towards reducing long term expenses. The difficulty of this proposition is profound given our basic mission - helping all children meet New York State Standards and achieve to the extent of their abilities. This budget reduces expenses while protecting the instructional aspects of our programming. We know that we are losing valuable aspects of our educational culture and we are not happy that we must make these changes. However, we feel that this budget provides good stewardship for student achievement *and* district finances over the long term.

The annual budget vote is set for Tuesday, May 19. Polls will be open from 12:00 p.m. to 9:00 p.m. As is published in other district press releases and communications, polling places are located at The Kaufman Center, Cortlandville Town Hall and Virgil Elementary School. Please exercise your right to vote on May 19.

Laurence T. Spring
Superintendent of Schools

Lisa Hoeschele
Board of Education President

TO BE VOTED ON

Proposition 1: 2009-10 Budget

Resolved: That the Board of Education of the Cortland Enlarged City School District be authorized to expend the sums set forth in the amount of \$41,372,972 and to levy the necessary tax therefore.

Proposition 2: Shall the Board of Education of the Cortland Enlarged City School District be, and hereby is authorized to acquire by either lease or purchase, and finance, one (1) 66-passenger school bus and one (1) 7-passenger van at an estimated cost not to exceed \$138,000, including necessary furnishings, fixtures and equipment and all other costs incidental thereto, and to expend a total sum not to exceed \$138,000, which is estimated to be the total maximum cost hereof, and levy a tax which is hereby voted for the foregoing in the amount of \$138,000, subject to applicable amounts of state assistance available or to any revenues available for such purpose from any other source, which shall be levied and collected in annual installments in such years and in such amounts as may be determined by the Board of Education and in anticipation of the collection of such tax, bonds, notes and installment purchase contracts of the District are hereby authorized to be issued or executed at one time, or from time to time, in the principal amount not to exceed \$138,000, and a tax is hereby voted to pay the interest on said obligations when due.

BOARD OF EDUCATION ELECTION

Board Members	Term Expires	Board Members	Term Expires
Lisa Hoeschele, President	6-30-10	William Young	6-30-10
Paul Marshall, Vice President	6-30-09	Mary Lou Bordwell	6-30-11
Bonni Hodges	6-30-09	Sean Clark	6-30-11
Joe Lyman	6-30-09		

The following vacancies are to be filled on the Board of Education:

Trustee for a term of 3 years – last incumbent: Bonni Hodges
Trustee for a term of 3 years – last incumbent: Joe Lyman
Trustee for a term of 3 years – last incumbent: Paul Marshall

Each voter may vote for three candidates seeking election to the three vacancies.

All voters must meet the following requirements:

1. 18 years of age
2. A citizen of the United States
3. A resident of the State and City School District for 30 days preceding the election
4. Listed on the County Board of Election Lists or voted in the school elections at least once in the last four years or personally registered on the Cortland Enlarged City School District election list.

Unregistered qualified voters can register in person on Tuesday, May 5, 2009, between the hours of 3:00 p.m. and 8:00 p.m. at the Kaufman Center, 1 Valley View Drive, Cortland, New York.

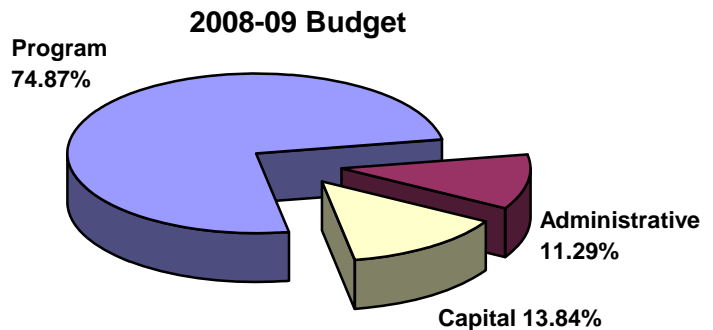
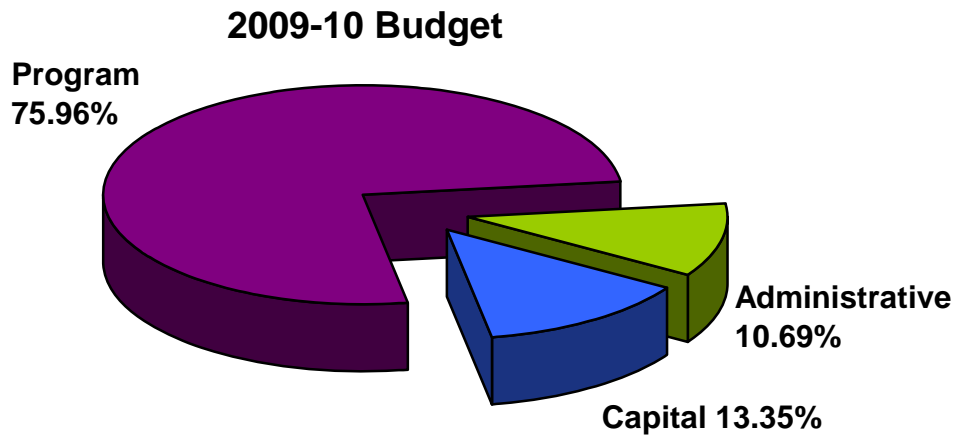
The polling locations are as follows:

1. All residents of the City of Cortland can vote at the Kaufman Center on Valley View Drive.
2. Virgil residences can vote at the Virgil Elementary School.
3. Cortlandville residences can vote at the Cortlandville Town Hall on Terrace Road.



BUDGET SUMMARY

PROGRAM COMPONENT	2008-09 Budget	2009-10 Budget
Instructional Expenses	\$22,698,595	\$22,903,186
Transportation	\$1,176,349	\$1,178,604
Community Service	\$8,000	\$8,000
Legal Services	\$8,000	\$9,000
Undistributed	\$7,086,454	\$7,327,795
PROGRAM – 75.96% of Budget	\$30,977,398	\$31,426,585
ADMINISTRATIVE COMPONENT	2008-09 Budget	2009-10 Budget
General Support	\$1,572,151	\$1,624,849
Instructional Supervision	\$1,999,735	\$1,617,492
Undistributed	\$1,099,984	\$1,181,655
ADMINISTRATIVE – 10.69% of Budget	\$4,671,870	\$4,423,996
CAPITAL COMPONENT	2008-09 Budget	2009-10 Budget
Operations and Maintenance	\$3,114,291	\$3,075,505
Special Items	\$3,000	\$3,000
Undistributed	\$596,822	\$618,541
Bond Principal and Interest	\$2,009,591	\$1,825,345
CAPITAL – 13.35% of Budget	\$5,723,704	\$5,522,391
GRAND TOTAL BUDGET	\$41,372,972	\$41,372,972
Increase 2009-10 over 2008-09		\$0



ESTIMATED TAX DATA BASED UPON BUDGET OF \$41,372,972 AND TAX LEVY OF \$13,824,000

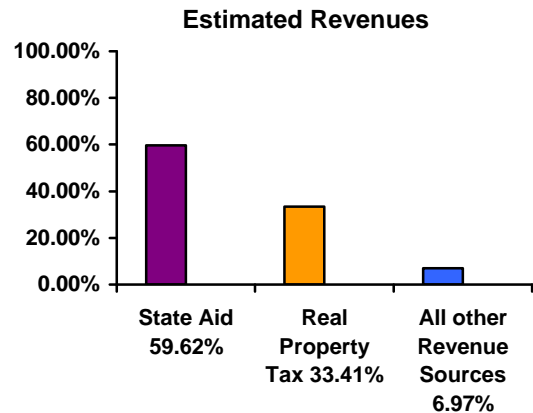
Real Property Tax - The projected 2009-10 Real Property Tax of \$13,824,000 is an increase of **ZERO** over the 2008-09 Real Property Tax of \$13,824,000. This is an increase of 0%.

More than anything voters want to know what the school budget will mean in terms of taxes. Estimating the school tax rate this early is very difficult. Neither final assessments nor equalization rates are available. However, based on what we do know, the following estimate is a reasonably accurate projection of what the tax rates will be for 2009-10.

Jurisdiction	2009 Est. Assessed Value	2009 Est. Equalization Rate	2009 Est. Full Value	% of Full Value	Levy	Actual Tax Rate per \$1,000 08-09	Est. Tax Rate per \$1,000 Assess. 09-10	Est. Change
Cortland	\$534,633,672	100.00	\$534,633,672	.61008463	\$8,433,810	\$20.87	\$15.78	(\$5.09)
Cortlandville	173,819,451	88.00	197,522,103	.22539770	3,115,898	18.55	17.93	(\$.62)
Virgil	140,733,573	100.00	140,733,573	.16059481	2,220,063	19.41	15.77	(\$3.64)
Harford	1,409,589	88.00	1,601,806	.00182786	25,268	18.15	17.93	(\$.22)
Lapeer	1,124,710	96.00	1,171,573	.00133691	18,481	16.69	16.43	(\$.26)
Dryden	664,329	100.00	664,329	.00075808	10,480	16.69	15.77	(\$.92)
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Total Estimate 2009-10	\$852,385,324		\$876,327,056	1.00	\$13,824,000			
					Less: 08-09 Levy	<u>13,824,000</u>		
						\$ - 0 -	+0.00%	
					Actual 2008-09	Est. 2009-10		
					<hr/>			
True Value Tax Rate				\$20.05	\$16.22	(\$3.83)		

Estimated 2009-10 tax rates are based on estimated assessment and equalization rates as provided by various assessing districts and the New York State Board of Equalization and Assessment. Final property assessed values for each taxing jurisdiction and final equalization rates, available in July, will cause changes in the actual 2009-10 tax rates. The information on this page represents our best estimate at this time.

State & BOCES Aid	\$24,667,164	59.62%
Real Property Tax	13,824,000	33.41%
Interest Earning	150,000	.36%
Fund Balance	500,000	1.21%
Federal Sources	675,940	1.63%
Charges for Services	362,500	.88%
Sales and Refunds	355,742	.86%
PILOT Payments	45,000	.11%
Transfer from Reserves	792,626	1.92%
TOTAL	\$41,372,972	100%



Over 59.62% of the district revenue comes from the State of New York - State Aid, State Aid for Debt Service and BOCES Aid. The total of state sources and real property taxes account for 93.03% of the district's revenue while everything else combined makes up only 6.97%.

State and BOCES Aid – The above revenue projections are based on the recently approved State Budget and represent our best estimate of the state funds that will be coming to the District.

PROGRAM COMPONENT

The Program Component represents the largest portion and focal point of our budget. Items contained here represent the "heart" of any educational system. This component represents 75.96% of the total budget. Included are all instructional expenses including regular instruction, education of the disabled, occupational education, curriculum and staff development and summer school. Also included are pupil services such as health and guidance, library, co-curricular, athletics and transportation. Associated fringe benefit expenses, legal and community service expenses are also included.

REGULAR INSTRUCTION	2008-09 Budget	2009-10 Budget
Teacher and Teaching Assistant Salaries (K-12).....	\$10,929,386	\$10,885,808
Teacher and Teaching Assistant Substitutes	\$285,624	\$346,692
Teacher Aides.....	\$264,100	\$264,964
Teacher Aide Substitutes.....	\$ - 0 -	\$100,000
Equipment	\$20,421	\$ - 0 -
Contractual Expenses	\$326,878	\$375,125
<i>Includes repair of equipment, conference expenses, dues, entry fees, postage, equipment leases, rentals, tuition payments and the district's cost for the School Resource Officer.</i>		
Supplies and Materials	\$185,551	\$133,635
Textbooks.....	\$173,702	\$173,702
BOCES Instructional Services	\$1,000,863	\$1,044,974
<i>The cost of BOCES provided instructional services such as Alternative Education, Reading Recovery, elementary science kits, district computer labs, planetarium, environmental education, etc.</i>		
BOCES Workforce Preparation	\$675,968	\$653,408
<i>Programs at OCM BOCES McEvoy Center providing instruction in occupations and trades for approximately 81 students.</i>		
REGULAR INSTRUCTION TOTAL.....	\$13,862,493	\$13,978,308

EDUCATION OF THE DISABLED	2008-09 Budget	2009-10 Budget
Teachers and Teaching Assistants Salaries	\$2,413,795	\$2,657,001
Teacher Aides.....	\$494,508	403,325
Equipment	\$ - 0 -	\$ - 0 -
Contractual Expenses	\$731,500	\$429,200
<i>Expenses for outside medical and psychological evaluations, occupational and physical therapy, student tuition, repairs, postage and conference attendance.</i>		
Supplies and Materials	\$19,750	\$18,620
BOCES Services	\$1,056,687	\$1,345,895
EDUCATION OF THE DISABLED TOTAL	\$4,716,240	\$4,854,041

SUMMER SCHOOL Driver Education, Elementary and Secondary Remediation and Secondary Health Education classes offered during the summer. Also included is the Great Kids Program.	2008-09 Budget	2009-10 Budget
Personnel Services.....	\$87,075	\$77,037
Supplies and Contractual.....	\$3,900	\$3,450
SUMMER SCHOOL TOTAL.....	\$90,975	\$80,487

CURRICULUM AND STAFF DEVELOPMENT	2008-09 Budget	2009-10 Budget
Personnel Services.....	\$55,097	\$75,922
<i>Release time for teachers attending staff development during the school year, clerical time associated with preparation of curriculum projects, stipends for summer curriculum projects and staff development time.</i>		
Contractual Expenses	\$9,185	\$61,685
<i>Funding for outside staff development trainers, conference expenses and mileage.</i>		
Supplies and Materials	\$5,470	\$2,500
BOCES Services	\$44,500	\$80,000
<i>Training and workshops provided by the Curriculum, Instruction and Assessment Center at BOCES.</i>		
CURRICULUM AND STAFF DEVELOPMENT TOTAL.....	\$114,252	\$220,107

LIBRARY MEDIA CENTER SERVICES Each of the District's 6 buildings contains a Library Media Center.	2008-09 Budget	2009-10 Budget
Personnel Services.....	\$531,253	\$464,459
Equipment	\$1,114	\$ - 0 -
Contractual Expenses	\$4,130	\$3,230
Library Books and Materials.....	\$50,598	\$52,060
BOCES Services	\$195,361	\$126,942
LIBRARY MEDIA CENTER SERVICES TOTAL	\$782,456	\$646,691

VIDEO AND COMPUTER TECHNOLOGY Funding for the District's Technology Planning Committee, state reimbursed computer hardware and software purchases as well as funding for the District's television productions as seen on local cable are included; also maintenance of the District's media systems.	2008-09 Budget	2009-10 Budget
Personnel Services.....	\$322,260	\$294,326
Equipment	\$245,100	\$230,000
<i>Computer hardware and replacement video production equipment in support of the district's commitment to computer and video technology for our students.</i>		
Contractual Expenses	\$81,000	\$79,150
<i>Repair costs, maintenance contract, conference expenses, stipends and consultants.</i>		
Software and Supplies	\$63,000	\$79,850

VIDEO AND COMPUTER TECHNOLOGY TOTAL	\$711,360	\$683,326
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PUPIL PERSONNEL SERVICES		
Areas included under Pupil Personnel Services are Guidance, health services, student attendance, diagnostic screening, Social Workers and School Psychological services.	2008-09 Budget	2009-10 Budget
Personnel	\$1,612,399	\$1,652,942
Equipment	\$200	\$ - 0 -
Contractual Expenses	\$32,182	\$33,107
Supplies and Materials	\$25,418	\$23,856
<i>Costs include supplies such as college materials, career information, various testing materials and health office supplies.</i>		
BOCES Services	\$86,466	\$82,473
<i>The cost of a .50 FTE BOCES Social Worker and printing costs.</i>		

PUPIL PERSONNEL SERVICES TOTAL.....	\$1,756,665	\$1,792,378
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CO-CURRICULAR ACTIVITIES	2008-09 Budget	2009-10 Budget
Personnel	\$141,279	\$144,920
<i>Cost of advisors of clubs, classes and other student organizations such as yearbook, student government, drama, newspapers, etc.</i>		
Contractual Expenses	\$13,918	\$16,525
<i>Cost of trips, assemblies and other expenses associated with co-curricular activities.</i>		
Supplies	\$3,493	\$1,950

CO-CURRICULAR ACTIVITIES TOTAL	\$158,690	\$163,395
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INTERSCHOLASTIC ATHLETICS	2008-09 Budget	2009-10 Budget
Personnel	\$336,176	\$320,768
<i>Salaries for over 60 coaching positions and the Director of Athletics and Physical Education.</i>		
Contractual Expenses	\$135,278	\$140,000
<i>Cost of referees, facility rental, league fees, mileage, re-conditioning of equipment and Contract Trainer included on this line.</i>		
Supplies and Equipment.....	\$34,010	\$23,685

INTERSCHOLASTIC ATHLETICS TOTAL	\$505,464	\$484,453
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TOTAL INSTRUCTIONAL EXPENSES.....	\$22,698,595	\$22,903,186
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PUPIL TRANSPORTATION

The District utilizes 18 buses to transport over 1800 students to and from school daily. Additionally, the District transports students with special needs to Syracuse, Batavia, Rome, Ithaca and Rochester. District buses travel approximately 350,000 miles per year including athletic and field trips. Board of Education policy provides transportation to all city students in grades K-6 who live more than .9 of a mile from their school of attendance and for city students in grades 7-12 who live more than 1.50 miles from the Jr.-Sr. High School. Pupils in grades K-12 who reside outside the corporate limits of the City of Cortland and living more than .40 of a mile from their school of attendance are provided transportation. Approved transportation expenses are reimbursed at approximately 80% by the State.

	2008-09 Budget	2009-10 Budget
Personnel	\$706,937	\$703,429
Insurance	\$55,000	\$55,000
Contractual Expenses	\$167,825	\$165,300
<i>Includes contract bus repair, building repair and maintenance, gas heat, electric, telephone, sewer, water, snow removal and contract transportation.</i>		
Supplies and Equipment.....	\$237,100	\$245,625
<i>Includes gasoline/diesel fuel, repair parts, oil, anti-freeze, tires, garage supplies, cleaning and transportation office supplies.</i>		
BOCES Services	\$9,487	\$9,250
<i>Bus Driver training, drug and alcohol testing of drivers and field trip transportation of students attending programs at the McEvoy Center.</i>		
PUPIL TRANSPORTATION TOTAL	\$1,176,349	\$1,178,604

COMMUNITY SERVICE

District support for Cortland Youth Bureau programs and activities.

	2008-09 Budget	2009-10 Budget
Contractual expenses.....	\$8,000	\$9,000

LEGAL SERVICES

Cost of attorney services for program component activities.

	2008-09 Budget	2009-10 Budget
Contractual Expenses	\$8,000	\$8,000

UNDISTRIBUTED

Fringe benefits on personnel and personnel costs included within the program component of the district budget and required transfers associated with the provision of special programs.

	2008-09 Budget	2009-10 Budget
State Retirement	\$191,536	\$140,602
<i>The pension contribution of Civil Service personnel as established by the New York State Employees' Retirement System.</i>		
Teacher Retirement	\$1,217,731	\$1,143,291
<i>The pension contribution of teachers and professional personnel as established by the New York State Teachers' Retirement System.</i>		
Social Security	\$1,215,572	\$1,249,057
<i>Pursuant to Federal Law, the district pays a share based upon each employee's earnings.</i>		
Workers' Compensation	\$141,366	\$171,366
<i>Pursuant to law, this provides coverage for an injury sustained by an employee while engaged in work for the district.</i>		

Health and Dental Insurance	\$4,293,853	\$4,623,479
Transfer to Special Aid Fund	\$26,396	\$ - 0 -

This represents the district's share of the cost of July and August programming for certain students with disabilities.

UNDISTRIBUTED TOTAL.....	\$7,086,454	\$7,344,795
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TOTAL PROGRAM COMPONENT.....	\$30,977,398	\$31,426,585
Increase 2009-10 over 2008-09		\$449,187
		+1.45%



ADMINISTRATIVE COMPONENT

As defined by the State Education Department, the Administrative Component provides the funding for the majority of the instructional support services in the district. It is comprised of a general support section, an instructional supervision section and a section for fringe benefits. In total, this component represents 10.69% of the budget.

BOARD OF EDUCATION

There are seven members of the Board of Education, elected by the voters of the district for three-year terms. Three seats are up for election on May 19th. The Board meets twice a month and fulfills its legal and educational responsibilities without pay. The Board of Education's primary role is to set policy for the district and to develop an annual budget in support of the instructional programs.

	2008-09 Budget	2009-10 Budget
Contractual Expenses	\$9,000	\$8,300
<i>Meeting, postage and conference expenses of the Board of Education.</i>		
Supplies.....	\$3,600	\$3,600
BOARD OF EDUCATION TOTAL	\$12,600	\$11,900

DISTRICT CLERK AND MEETINGS

	2008-09 Budget	2009-10 Budget
Personnel.....	\$2,305	\$2,397
<i>Salary for the District Clerk.</i>		
Contractual Expenses.....	\$9,825	\$7,900
<i>Cost of various state required legal notices and stipends for election inspectors.</i>		
Supplies.....	\$1,100	\$1,100
DISTRICT CLERK AND MEETINGS TOTAL	\$13,230	\$11,397

TAX COLLECTOR

	2008-09 Budget	2009-10 Budget
Personnel.....	\$1,475	\$1,440
<i>Salary for the Tax Collector.</i>		
Contractual Expenses.....	\$10,000	\$6,700
Supplies.....	\$3,250	\$3,250
<i>Cost of pre-printed tax bills.</i>		
TAX COLLECTOR TOTAL.....	\$14,725	\$11,390

OFFICE OF THE TREASURER

	2008-09 Budget	2009-10 Budget
Personnel.....	\$48,429	\$50,241
<i>Salary for the District Treasurer.</i>		
Supplies.....	\$200	\$200
OFFICE OF THE TREASURER TOTAL	\$48,629	\$50,441

LEGAL SERVICES	2008-09	2009-10
Cost of attorney services for non-program component activities.	Budget	Budget
Contractual Expenses.....	\$13,000	\$13,000
AUDITING SERVICES		
A yearly audit and review of all financial records by a CPA is required by law. This allows for anticipated costs due to additional mandates imposed by the State Legislature and the State Comptroller related to audits and internal controls.	2008-09	2009-10
	Budget	Budget
Contractual Expenses and Personnel	\$45,000	\$45,000
CENTRAL ADMINISTRATION	2008-09	2009-10
	Budget	Budget
Personnel.....	\$183,635	\$191,089
<i>Includes salary for the Superintendent and the Superintendent's secretary.</i>		
Equipment.....	\$300	\$ - 0 -
Contractual Expenses and Supplies	\$20,275	\$18,600
<i>Membership dues, reference materials, journals, subscriptions, conference expenses and supplies for the Superintendent's office.</i>		
CENTRAL ADMINISTRATION TOTAL.....	\$204,210	\$209,689
PERSONNEL SERVICES	2008-09	2009-10
	Budget	Budget
Personnel.....	\$31,330	\$32,594
<i>Salaries associated with staff required to manage the district's personnel functions.</i>		
Contractual Expenses.....	\$17,400	\$15,650
<i>Recruitment and advertising expenses and postage used by personnel office.</i>		
Supplies.....	\$1,000	\$1,000
BOCES Services	\$70,056	\$89,451
<i>Contract administration and negotiation services for district union contracts. The district has formal contracts with four different bargaining groups.</i>		
PERSONNEL SERVICES TOTAL	\$119,786	\$138,695
PUBLIC INFORMATION	2008-09	2009-10
	Budget	Budget
Personnel salaries for staff responsible for the district's public information function.....	\$17,759	\$ - 0 -
Contractual Expenses.....	\$33,679	\$ - 0 -
PUBLIC INFORMATION TOTAL.....	\$51,438	\$ - 0 -

BUSINESS ADMINISTRATION	2008-09 Budget	2009-10 Budget
Personnel.....	\$216,465	\$194,330
<i>Includes salaries of the Business Administrator and the clerical/secretarial staff that comprise the Business Office.</i>		
Equipment.....	\$500	\$ - 0 -
Contractual Expenses.....	\$27,000	\$27,000
<i>Service agreements and repair of business machines, postage, fees for yearly issuance of short-term notes, travel and conferences.</i>		
Supplies.....	\$8,375	\$8,875
BOCES Safety Services.....	\$5,815	\$5,965
BUSINESS ADMINISTRATION TOTAL	\$258,155	\$236,170
CENTRAL SERVICES	2008-09 Budget	2009-10 Budget
Central Data Processing – BOCES	\$475,616	\$570,460
<i>The district's purchases of computer services from BOCES. This category includes all administrative data processing, both financial and student related. Network maintenance and repair is also included here.</i>		
CENTRAL SERVICES TOTAL	\$475,616	\$570,460
SPECIAL ITEMS	2008-09 Budget	2009-10 Budget
Insurance Expenses.....	\$125,000	\$125,000
<i>This category includes funding for liability, boiler, umbrella, special multi-peril, student accident and performance bond policies.</i>		
School Association Dues	\$19,800	\$19,800
<i>The cost of the district's participation in various statewide and local associations including the New York State School Board Association, the Central New York School Board Association and the New York State Association for Small City School Districts.</i>		
BOCES Administrative Charge	\$170,962	\$181,907
<i>Cortland's share of administering the BOCES programs as well as the cost of BOCES classrooms and facilities rental.</i>		
SPECIAL ITEMS TOTAL	\$315,762	\$326,707
TOTAL GENERAL SUPPORT	\$1,572,151	\$1,624,849

INSTRUCTIONAL SUPERVISION K-12	2008-09 Budget	2009-10 Budget
Personnel.....	\$384,726	\$261,347
<i>Salaries for the Assistant Superintendent for Pupil and Personnel Services and secretarial staff associated with maintaining and supporting their function.</i>		
Equipment.....	\$3,000	\$ - 0 -
Contractual Expenses.....	\$17,852	\$13,980
<i>Repairs, travel, conference and postage expenses.</i>		
Supplies and Materials.....	\$16,260	\$21,505
<i>Professional references, copies and offices supplies</i>		
INSTRUCTIONAL SUPERVISION K-12 TOTAL	\$421,838	\$296,832

INSTRUCTIONAL SUPERVISION – BUILDINGS	2008-09 Budget	2009-10 Budget
Personnel.....	\$1,499,564	\$1,294,635
<i>Included in this category are the salaries of 9 Principals, Administrator of Special Education and the cost of summer school administration. Also included are secretarial salaries associated with maintaining and supporting these administrative positions and building offices.</i>		
Equipment.....	\$1,100	\$ - 0 -
Contractual Expenses.....	\$43,087	\$13,825
<i>Commencement expenses, postage, repairs, travel, conference and copy rental expenses associated with the building offices.</i>		
BOCES Services.....	\$8,215	\$ - 0 -
<i>Building office printing expenses.</i>		
Supplies and Materials.....	\$25,931	\$12,200
<i>Professional references, copies and office supplies.</i>		
TOTAL INSTRUCTIONAL SUPERVISION – BUILDINGS.....	\$1,577,897	\$1,320,660

TOTAL INSTRUCTIONAL SUPERVISION.....	\$1,999,735	\$1,617,492
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UNDISTRIBUTED Fringe benefits associated with salaries paid from the Administrative Component.	2008-09 Budget	2009-10 Budget
New York State Employees' Retirement System.....	\$85,751	\$80,000
New York State Teachers' Retirement System	\$139,288	\$106,709
Social Security	\$189,348	\$199,013
Workers' Compensation Insurance.....	\$21,696	\$32,032
Health and Dental Insurance.....	\$663,901	\$763,901
UNDISTRIBUTED TOTAL	\$1,099,984	\$1,181,655

TOTAL ADMINISTRATIVE COMPONENT
 Decreased 2009-10 from 2008-09

\$4,671,870

\$4,423,996

-\$247,874

-5.31%



CAPITAL COMPONENT

The Capital Component, as defined by the State Education Department, is primarily the operations and maintenance section of the district budget. However, new bus purchases, debt service and some special items are also included. For 2009-10 the Capital Component is 13.35% of the total budget.

OPERATIONS AND MAINTENANCE	2008-09 Budget	2009-10 Budget
Personnel.....	\$1,359,416	\$1,322,935
Equipment.....	\$97,500	\$ - 0 -
Utilities - Natural Gas	\$452,800	\$452,800
Utilities - Fuel Oil	\$40,000	\$40,000
Utilities - Sewer and Water	\$43,840	\$43,840
Utilities - Electricity.....	\$549,550	\$549,550
Utilities - Telephone	\$10,400	\$10,400
Snow Plowing and Removal	\$33,000	\$36,000
Rubbish Removal and Recycling.....	\$28,875	\$31,875
Maintenance Agreements.....	\$135,000	\$141,075
Contractual Expenses.....	\$85,600	\$80,900
<i>Laundry service, custodial equipment repairs, building repairs, travel and conference expenses.</i>		
BOCES Services	\$95,310	\$85,630
<i>The administrative cost of participating in the BOCES natural gas and electricity purchasing cooperative.</i>		
Supplies and Materials	\$183,000	\$280,500
<i>Supplies for general maintenance and upkeep of buildings and grounds including summer preventive maintenance. Floor finishes, paint, cleaning supplies, heating, electrical and plumbing supplies are included here.</i>		
OPERATION AND MAINTENANCE TOTAL	\$3,114,291	\$3,075,505

SPECIAL ITEMS & BUS PURCHASES	2008-09 Budget	2009-10 Budget
Judgments and Claims	\$1,500	\$1,500
Property Tax Refunds	\$1,500	\$1,500
Bus and Other Vehicle Purchases	\$ - 0 -	\$ - 0 -
<i>Pursuant to State Mandate, buses and other student transportation vehicles will be voted on by separate proposition and financed via the sale of bonds or notes.</i>		
SPECIAL ITEMS & BUS PURCHASES TOTAL	\$3,000	\$3,000

UNDISTRIBUTED	2008-09	2009-10
Fringe benefits associated with the salaries paid from the Capital Component of the budget.	Budget	Budget
New York State Employees' Retirement System	\$128,647	\$114,398
Social Security	\$101,265	\$110,930
Workers' Compensation Insurance.....	\$11,602	\$20,602
Health and Dental Insurance	\$355,308	\$372,611
UNDISTRIBUTED TOTAL	\$596,822	\$618,541

DEBT SERVICE	2008-09	2009-10
	Budget	Budget
Principal and Interest – Bonds	\$1,583,075	\$1,585,025
<i>Payment of principal and interest on bonds issued to finance current districtwide capital improvements and High School addition.</i>		
Principal and Interest – Bus Bonds	\$186,516	\$240,320
Interest – Revenue Anticipation Notes	\$240,000	\$ - 0 -
<i>Interest cost on short term borrowing to meet current expenses during the year preceding the period of tax collection and receipt of state aid.</i>		
DEBT SERVICE TOTAL	\$2,009,591	\$1,825,345

TOTAL CAPITAL COMPONENT	\$5,723,704	\$5,522,391
Decreased 2009-10 from 2008-09		-\$201,313
		-3.52%

GRAND TOTAL BUDGET	\$41,372,972	\$41,372,972
Increase 2009-10 over 2008-09		0%



CORTLAND ENLARGED CITY SCHOOL DISTRICT

SALARY DISCLOSURE DOCUMENT

Chapter 474 of the Laws of 1996 included a provision requiring the publication of the Superintendent and certain other administrators' salaries as part of the annual school district budget process. This information is being appended to the proposed 2009-10 budget document in satisfaction of this requirement.

DISTRICT PROFILE

The Superintendent of Schools is the Chief Executive Officer of the Cortland Enlarged City School District. In short, the Superintendent is the CEO of a business with a proposed budget of \$41,372,972 serving over 2,800 students with approximately 480 employees in 6 school buildings.

SUPERINTENDENT'S QUALIFICATIONS

Pursuant to Education Law, Superintendents must hold a certificate from the Commissioner of Education certifying their qualifications including a minimum of 60 credit hours of post-graduate work and three years of teaching experience. Mr. Laurence T. Spring, Superintendent of the Cortland Enlarged City School District, holds a Bachelor's degree from the State University at Geneseo, a Master's degree from the University of Rochester, is a doctoral candidate at Vanderbilt University, and has been certified by the Commissioner of Education to be a Superintendent of Schools. Prior to coming to Cortland, Mr. Spring spent time as a classroom teacher, an Assistant Principal, a Special Education Director, a High School Principal and an Assistant Superintendent for Instruction.

SUPERINTENDENT'S RESPONSIBILITIES

Statutory Responsibilities

1711. Appointment of the Superintendent of Schools. Subdivision 5:

The Education Law charges the Superintendent with the following duties:

- a) To be the Chief Executive Officer of the school district and the educational system, and to have the right to speak on all matters before the Board, but not to vote.
- b) To enforce all provisions of law and all rules and regulations relating to the management of the school and other education social and recreational activities under the direction of the Board of Education.
- c) To prepare the content of each course of study authorized by the Board of Education.
- d) To recommend suitable lists of textbooks to be used in the schools.
- e) To have supervision and direction of associates, assistant superintendents, directors, supervisors, principals, teachers, lecturers, medical inspectors, nurses, auditors, attendance officers, janitors and other persons employed in the management of the schools or the other educational activities of the district authorized by (Education Law) and under the direction and management of the Board of Education.

~3012 The Superintendent has the power to recommend teachers and supervisors to the Board for tenure.

The Superintendency does not fit the traditional work week. In addition to office responsibilities, the Superintendent is expected to attend every board meeting, parent and teacher meetings, and some shared decision making committee meetings which are often held in the evenings as well as attend school athletic events. A 60 to 70 hour work week should not be considered unusual.

SUPERINTENDENT'S COMPENSATION

The Superintendent's compensation is broken into 3 parts: salary, benefits and other considerations.

\$151,418	Annual Salary (est.)	2009-10 Salary for the Superintendent
\$53,873	Annualized Cost of Benefits (est.)	The Superintendent enjoys the same ancillary benefits provided to all employees. Many of these benefits such as employer contribution to Social Security, Medicaid and retirement are required by law. Additional benefits include family health insurance, family dental insurance and a 457b contribution.

OTHER ADMINISTRATIVE COMPENSATION

\$119,682	Annual Salary (est.)	2009-10 Salary for the Assistant Superintendent for Pupil & Personnel Services
\$42,936	Annualized Cost of Benefits (est.)	



Property Tax Report Card For Cortland Enlarged City School District 2009-10 School Year

	(A) Budgeted 2008-09	(B) Budgeted 2009-10	(C) Percent Change
Total Spending	\$41,372,972	\$41,372,972	0.00%
Total Estimated School Tax Levy	\$13,824,000	\$13,824,000	0.00%
Public School Enrollment	2,840	2,840	0.00%
Consumer Price Index			3.80%

