

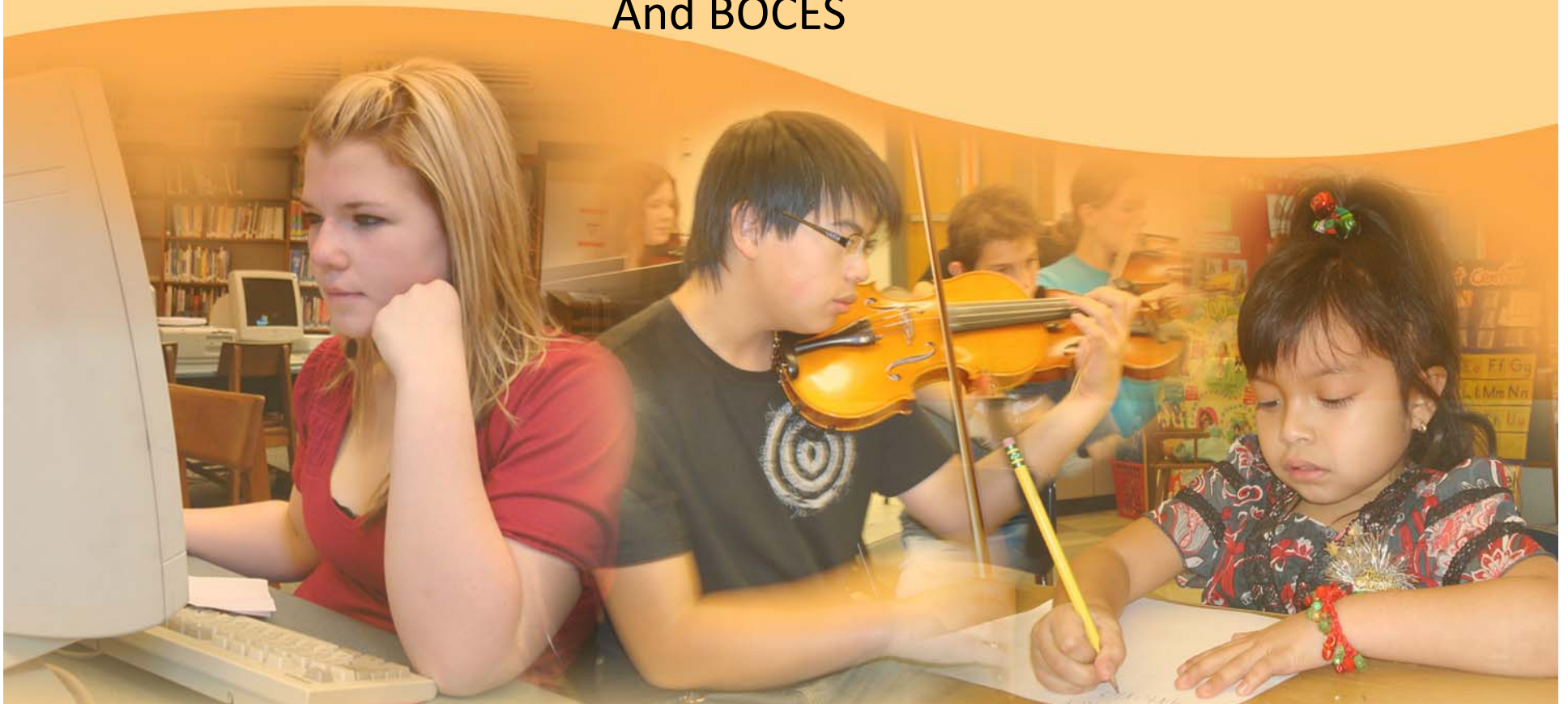


Mohonasen Central School District

Budget Development Presentation

February 23, 2009

Interscholastic Athletics, Co-curricular
And BOCES



How is Mohonasen Pro-Active?



- **BOCES**

- **Board of Cooperative Educational Service**
- **BOCES was created by the NYS Legislature in 1948 to encourage school districts to pool and share resources.**
- **Component school districts receive BOCES aid from the state to encourage them to share resources and to obtain economies of scale.**
- **2008-09 BOCES Aid ratio is .745 or 74.5%**



BOCES .490



<u>ACCOUNT DESCRIPTION</u>		<u>Budget 2008-09</u>	<u>Proposed 2009-10</u>	<u>Incr./Decr.</u>
BOCES - Expenditures				
Board of Education	A1010	\$ -	\$ 2,300	\$ 2,300
Personnel Serv. Bus. Admin	A1430	\$ 9,090	\$ 9,090	\$ -
Records Management	A1460	\$ -	\$ 2,500	\$ 2,500
Editor Public Information	A1480	\$ 141,372	\$ 155,000	\$ 13,628
Printing - Public Information	A1480	\$ 56,835	\$ 52,985	\$ (3,850)
Central Services - Nat'l Gas	A1620	\$ 3,120	\$ 3,120	\$ -
Central Data Processing	A1680	\$ 162,216	\$ 189,000	\$ 26,784
Administrative Charges	A1981	\$ 308,000	\$ 316,130	\$ 8,130
Substitute Calling Service	A2020	\$ 28,000	\$ 29,500	\$ 1,500



BOCES .490



<u>ACCOUNT DESCRIPTION</u>		<u>Budget 2008-09</u>	<u>Proposed 2009-10</u>	<u>Incr./Decr.</u>
BOCES - Expenditures				
Regional Planning Admin/Cu	A2060	\$ 120,835	\$ 122,500	\$ 1,665
Inservice Education/Instructio	A2070	\$ 50,000	\$ 40,000	\$ (10,000)
Teaching Regular School	A2110	\$ 151,400	\$ 160,000	\$ 8,600
Parochial Textbooks	A2110	\$ 15,000	\$ 13,000	\$ (2,000)
Handicapped Placements	A2250	\$ 1,352,050	\$ 1,120,000	\$ (232,050)
Vocational Education	A2280	\$ 606,900	\$ 627,000	\$ 20,100
Adult Education	A2330	\$ 11,000	\$ 9,500	\$ (1,500)
Instructional Media	A2610	\$ 62,593	\$ 78,250	\$ 15,657
Computer Assist.	A2630	\$ 269,200	\$ 230,000	\$ (39,200)
Pupil Transportation	A5510	\$ 500	500	\$ -
Sub Total		\$ 3,348,111	\$ 3,158,076	\$ (190,035)



Co-Curricular Activities

Expenditures related to student clubs ,
class organizations and other
extra-curricular activities



<u>Expenditures</u>		<u>Budget 2008-09</u>	<u>2009-10</u>	<u>Incr./Decr.</u>
Co-Curricular Activities	A2850			
Salaries- Chaperoning	.140	\$ 6,050	\$ 6,482	\$ 432
Salaries - Advisors	.150	\$ 66,709	\$ 66,709	\$ -
Salaries - Co Curr - Band	.150	\$ 29,004	\$ 29,004	\$ -
Salaries - Supervision	.152	\$ 86,578	\$ 108,314	\$ 21,736
Other Expense	.400	\$ 3,500	\$ 3,500	\$ -
Supplies	.450	\$ 3,000	\$ 3,000	\$ -
		\$ 194,841	\$ 217,009	
		Subtotal Increase/Decrease		\$ 22,168



How is Mohonasen Pro-Active?

- **Interscholastic Athletics**

- **Chaperoning Duties**
- **Coordination of games – Same schools on the same day to generate efficiencies in transportation**
- **Suburban Council schedule**
- **NYSPHSAA recommendations**
 - Reduction in the number of contests permitted during the regular season for 2009-10 and 2010-11
 - 24 reduced to 20
 - 20 reduced to 18
 - 18 reduced to 16
 - Wrestling reduced by 1 tournament

- **Uniform replacement schedule**

- **Supply purchases**

- **Co-curricular Activities – Prioritize trips and limit the number of long-distance competitions**



Interscholastic Athletics



<u>Expenditures</u>	<u>Acct</u>	<u>Budget 2008-09</u>	<u>2009-10</u>	<u>Incr./Decr.</u>
Interscholastic Athletics	A2855			
Supervision Salaries	.140	\$ 20,551	\$ 15,824	\$ (4,727)
Coaching Salaries	.150	\$ 296,495	\$ 303,550	\$ 7,055
Administrative Salary	.151	\$ 39,375	\$ 39,375	\$ -
Athletic Trainer	.153	\$ 17,701	\$ 18,321	\$ 620
Equipment	.200	\$ 3,000	\$ 8,000	\$ 5,000
Ticket Sales	.401	\$ 500	\$ 500	\$ -
Conference & Travel	.406	\$ 2,500	\$ 2,500	\$ -
Dues & Fees	.407	\$ 22,100	\$ 20,450	\$ (1,650)



Interscholastic Athletics



<u>Expenditures</u>	<u>Acct</u>	<u>Budget 2008-09</u>	<u>2009-10</u>	<u>Incr./Decr.</u>
Interscholastic Athletics	A2855			
Dues & Fees	.407	\$ 22,100	\$ 20,450	\$ (1,650)
Equipment Inspection	.408	\$ 4,500	\$ 1,500	\$ (3,000)
Officials	.412	\$ 40,744	\$ 37,741	\$ (3,003)
Reconditioning	.413	\$ 11,500	\$ 11,300	\$ (200)
Security	.414	\$ 5,400	\$ 4,800	\$ (600)
Supplies/Uniforms	.450	\$ 41,250	\$ 25,850	\$ (15,400)
Awards	.459	\$ 5,750	\$ 5,700	\$ (50)
		\$ 511,366	\$ 495,411	
		Subtotal Increase/Decrease		\$ (15,955)





2008-09 Interscholastic Athletics Student Participation Schedule – Review

Uniform Replacement Schedule - Review





Questions and Discussion



Reminder to Senior Citizens

Senior Citizens' Exemption and

Enhanced Star Program

Any Senior turning 65 years old by March 1, 2009, with an income of less than \$36,400, must apply for the Senior Exemption Program at the Rotterdam Assessor's Office.

Any Senior turning 65 years old during the calendar year of 2009 must apply for the Enhanced Star Program by March 1, 2009.

Any questions please contact the Rotterdam Assessor's Office at 355-7575, ext. 343.



Next Budget Meeting

Monday, March 9, 2009

6:00 p.m.

Topics: Special Education
Staffing & Employee Benefits



Thank You