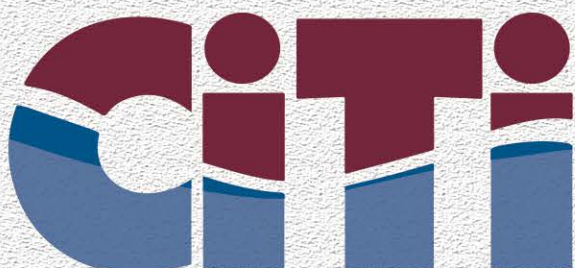




Budget Proposal

2017-2018



Center for Instruction,
Technology & Innovation

Your education destination



179 County Route 64
Mexico, NY 13114
315.963.4251

www.CiTiBOCES.org

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Commissioner's Message




THE STATE EDUCATION DEPARTMENT / THE UNIVERSITY OF THE STATE OF NEW YORK

Commissioner of Education
President of the University of the State of New York
89 Washington Avenue, Room 111
Albany, New York 12234

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Tel: (518) 474-5844
Fax: (518) 473-4909

March 2017

TO: Members of the Cooperative Boards of New York State

FROM: MaryEllen Elia 

SUBJECT: Your Annual Meeting

I wish to express my appreciation for the work that you do and for the important contributions you make on a daily basis for the students throughout the State of New York. The Board of Regents, the Department and I continue to see the impact of your dedication, hard work, and leadership to improving the opportunities for all of our students.

We appreciate how you have lead multiple public input sessions to collect feedback on how the State should move forward with our ESSA Plan. Through initiatives such as the revision of New York's learning standards and the Career Development Occupational Studies (CDOS) graduation pathway option, students and student opportunity are clearly at the center of our work. I greatly appreciate your leadership and commitment to our students and I am confident that by working together, we can continue to meet the needs of our students as they head towards a 21st century future.

As we look to the year ahead, I will continue to rely on the District Superintendents to lead the efforts of change and opportunity in each of our regions and communities. The Department will continue to work collaboratively with you in preparation for the submission of the State's ESSA plan in the Fall 2017, to explore innovative sharing models and quality professional development. We will continue to be required to think differently about how we organize ourselves and how to provide the best possible opportunities for our students so that each of them, regardless of race, class or zip code, has every chance of being college, career and future ready.

In closing, please know that I am proud of my association with your BOCES organizations and your work on behalf of your component districts. Thank you for your professionalism and your dedication to the work you do each and every day for our students. I look forward to continuing to work alongside of you over the coming year.

Meeting Notice

Notice of Public Annual Meeting

Please take notice that the BOARD OF COOPERATIVE EDUCATIONAL SERVICES OF THE SOLE SUPERVISORY DISTRICT OF OSWEGO COUNTY (BOCES) will hold the annual meeting of the trustees and members of the boards of education of its component districts on Wednesday, April 5, 2017 at 6:45 p.m. at the B. Ramer Technical Area Educational Center located at 179 County Route 64, Mexico, NY 13114. The BOCES will present its tentative administrative, capital and program budgets for the 2017-2018 fiscal year, to the trustees and members of the boards of education of component school districts, in attendance at such annual meeting for their review.

The following are summaries of the tentative administrative, capital and program budgets. The amounts stated are based on current estimates and may be subject to change as the component school districts finalize their service choices for 2017-2018. Copies of the complete tentative administrative, capital and program budgets will be available for inspection by the public between the hours of 8:00 a.m. and 4:00 p.m. in the District Superintendent's office, commencing on March 24, 2017.

SUMMARY OF TENTATIVE ADMINISTRATIVE BUDGET

TOTAL PERSONNEL SERVICES (salaries of all central administrative, supervisory and support personnel): \$979,772; TOTAL EMPLOYEE BENEFITS (included are benefits for all central administrative and supervisory personnel as well as elected health benefits for all BOCES retirees and a supplemental teacher retirement assessment for certified salaries if applicable): \$5,222,388; EQUIPMENT: \$7,700; SUPPLIES: \$25,470; REVENUE NOTE INTEREST: \$15,000; TOTAL CONTRACTUAL EXPENSE: \$431,096; NET TRANSFERS (other than capital): \$293,702.

TOTAL ADMINISTRATIVE BUDGET	\$6,975,128
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SUMMARY OF TENTATIVE CAPITAL BUDGET

RENTAL OF FACILITIES: \$443,835; PAYMENT TO DORMITORY AUTHORITY: \$0; TRANSFER TO CAPITAL PROJECTS FUND: \$180,515; BOND TRUSTEE FEE OR DORMITORY AUTHORITY OVERHEAD FEE: \$0; TRANSFER CREDITS FROM SERVICE PROGRAMS: (\$30,000)

TOTAL CAPITAL BUDGET	\$594,350
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SUMMARY OF TENTATIVE PROGRAM BUDGET

OCCUPATIONAL INSTRUCTION (CAREER AND TECHNICAL EDUCATION): \$7,592,468; INSTRUCTION OF STUDENTS WITH DISABILITIES: \$14,072,942; ITINERANT SERVICES: \$3,922,591; GENERAL INSTRUCTION: \$6,680,381; INSTRUCTIONAL SUPPORT: \$8,177,668; ADMINISTRATIVE SUPPORT SERVICES: \$7,015,012.

TOTAL PROGRAM BUDGET	\$47,461,062
----------------------	--------------

2017-18 compensation for the District Superintendent of Schools is estimated as follows: SALARY PAID BY NYS: \$43,499; ANNUALIZED BENEFITS PAID BY NYS: \$17,682.64 (State's share of FICA and Teacher Retirement System contributions); BOCES SALARY: \$121,005; BOCES ANNUALIZED BENEFITS: \$37,756.31; OTHER REMUNERATIONS: \$1,930.54; TOTAL STATE COMPENSATION TO DISTRICT SUPERINTENDENT: \$61,181.64; TOTAL BOCES COMPENSATION TO DISTRICT SUPERINTENDENT: \$160,691.85*

Respectfully submitted,



Melissa A. Allard
District Clerk

*Total BOCES compensation is estimated pending the outcome of contract negotiations.

Board of Education

John Shelmidine, President	Sandy Creek Central School District
Donna Blake, Vice President	Hannibal Central School District
Casey Brouse.....	Altmar-Parish-Williamstown Central School District
Randy Hoyt	Central Square Central School District
David Cordone	Fulton City School District
Eric Behling	Mexico Academy & Central School District
William David (Dave) White	Oswego City School District
Kevin Dix.....	Phoenix Central School District
Ted Williams	Pulaski Academy & Central School District

Component School Districts

Altmar-Parish-Williamstown Central School District

Anita Murphy, Superintendent; Ernie Peters, Board President

Central Square Central School District

Thomas Colabufo, Superintendent; Scott Duggleby, Board President

Fulton City School District

Brian Pulvino, Superintendent; David Cordone, Board President

Hannibal Central School District

Christopher Staats, Superintendent; Michael LaFurney, Board President

Mexico Academy & Central School District

Sean Bruno, Superintendent; James Emery, Board President

Oswego City School District

Dean Goewey, Superintendent; Lynda Sereno, Board President

Phoenix Central School District

Chris Byrne, Superintendent; Earl Rudy, Board President

Pulaski Academy & Central School District

Brian Hartwell, Superintendent; Joel Southwell, Board President

Sandy Creek Central School District

Kyle L. Faulkner, Superintendent; Brian MacVean, Board President

Governance

President's Message

Dear Oswego County Board of Education Colleagues,

Thank you for sharing your evening with us here at the Center for Instruction Technology & Innovation. We hope you will take time to meet with, and greet your fellow Board colleagues, Superintendents and Administrators from across our county. I'm sure you will come away appreciating their tireless efforts, dedication and perseverance to those students who will forge our future.

Tonight we are pleased to present to you our proposed spending plan for the 2017-18 academic year.

Oswego County is a unique place to live, work and become immersed in the field of education. At CiTi, our logo states that we are, "Your education destination". I would suggest that through the efforts of our nine component districts, along with community, business and industry partners, and combined with those here at CiTi, this entire county is very much becoming "Your education destination".

Each year, on this spring evening, we have the opportunity to celebrate your successes, along with ours, and to thank you for all the hard work you put forth, day-in and day-out to create solid opportunities for future generations.

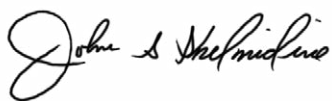
We are all involved in a constant balancing act, striving to give each of our students the most complete and comprehensive skill sets, as we instill those critical lessons of life, all while being fiscally responsible to our educational partners and our communities. We do so with the full knowledge that in these critical endeavors, failure is not an option.

The budget you are reviewing attempts to strike that balance, being sensitive to the fiscal constraints imposed on us and our partners, while arming our students with the tools to compete in a global economy. Our school districts in this county, along with CiTi, are second to none in demonstrating how overwhelming challenges can be turned into incredible opportunities.

It may seem a bold statement to make, but because of who you all are, applying your efforts and dedication, the odds in this endeavor are stacked in our favor. Let all of us tonight dedicate ourselves to continuing to make this region the crossroads where education and opportunity meet.

Thank you again for being with us. We hope you are able to support our budget, and please do not hesitate to ask for clarification on any items you may have questions on.

Sincerely,



John Shelmidine, President

2016 Annual Meeting

The Annual Meeting of the Center for Instruction, Technology & Innovation was held on Wednesday, April 6, 2016, at the Oswego County BOCES Area Center in Mexico, New York.

Mr. John Shelmidine, President, called the meeting to order at 7:33 p.m.

Board Members Present:

John Shelmidine, President; Eric Behling; Donna Blake; Casey Brouse; Dave Cordone; Kevin Dix, Gregory Muench; Vice-President.

Central Administration:

Christopher Todd; Roseann Bayne; Mark LaFountain; and Michael Sheperd.

Other BOCES Staff:

Gisèle Benigno; Marla Berlin; Ronald Camp; Chalet Dewey Flint; Roxanne Euson; Tracy Fleming; Dan Ginney; Naomi Himes; Jim Huber; Charles Pehta; Robyn Proud; Dr. John Ramin; and Amy Rhinehart.

Legal Counsel: None

Officers:

Melissa A. Allard, Clerk; and Kelly Wood, Treasurer.

Guests:

John Bertges; Rebecca Bertges; Charles Borgognoni, CNYSCA; Billie Jean Hollis; Sam Hollis; Samuel Hollis; and Nate Van Wie, C&S Companies.

Component School District Guests:

Altmar-Parish-Williamstown Central Schools

Anita Murphy, Superintendent of Schools; Casey Brouse, Board Member; Kristina Brouse; Leandra Kovalchik, Board Member; Mark Mattison, Board Member; and Nicole Nadeau, Vice-President.

Central Square Central Schools

Steel Bingley; Scott Duggleby, Board Member; Contrina Hall, Vice-President; Lindsey Hanswirth; Randy Hoyt, Board Member; Andrew Martin, Board Member; and Sarah Taylor, Board Member.

Fulton City Schools

William Lynch, Superintendent of Schools; and Dan Pawlewicz, Board Member.

Hannibal Central School

Christopher Staats, Superintendent of Schools; Michael LaFurney, Board Member; Madeline Pittorf, Board Member; Jack Pope, Board Member; and Janice Scott, Board Member.

Mexico Academy & Central Schools

Sean Bruno, Superintendent of Schools; Jeremy Belfield, Director of Personnel; Chad Bigelow, Board Member; Dennis Brooks, Board Member; Connie Douglas, Board Member; Karlene Marks; Amy Shaw, Board Member; and Darlene Upcraft, Board Member.

Oswego City Schools

Dr. Dean Goewey, Superintendent of Schools; Sabrina Fredenburg; Samuel Tripp, Board Member; and Sandra Waugh.

Phoenix Central Schools

Judy Belfield, Superintendent of Schools; Christopher Byrne; Diana Cook; Steve Cook; Kevin Dix, Board Member; Jamie Currier-Dix; and Rick Van Gorder.

Pulaski Academy & Central Schools

Brian Hartwell, Superintendent of Schools; Jan Hefti, Board Member; Darcy McCarty, Board Member; Todd Masuicca, Board Member; and Joel Southwell, President.

Sandy Creek Central Schools

Tammy Miller, Board Member; and Deanna Soule, Board Member.

Continued on page 8

Minutes

2016 Annual Meeting (continued)

The Pledge of Allegiance was recited.

Mr. Christopher Todd, District Superintendent thanked everyone for coming and recognized Chef Jerrett, Chef Passer and students from the Culinary Arts Program who prepared the outstanding dinner for this evening's meeting.

ANNUAL MEETING NOTICE

The Annual Meeting Notices were distributed by mail prior to the meeting.

It was moved by Mr. Kevin Dix (CiTi & Phoenix CSD), seconded by Mr. Casey Brouse (CiTi & Phoenix CSD), that the Clerk dispense with reading "The Notice of the Annual Meeting". The motion was approved and carried unanimously.

ELECTION OF CHAIRPERSON

President John Shelmidine asked for nominations for a chairperson.

Mr. Gregory Muench (CiTi) nominated Mr. John Shelmidine (CiTi) to serve as the Chairperson, seconded by Mr. Eric Behling (CiTi).

There being no other nominations, it was moved by Mr. Gregory Muench (CiTi) seconded by Mr. Eric Behling (CiTi) that Mr. John Shelmidine (CiTi) be elected as Chairperson for the BOCES Annual Meeting. The motion was approved and carried unanimously.

APPROVAL OF MINUTES

Mr. John Shelmidine (CiTi), Chairperson of the Annual Meeting, asked for action on the Minutes of the 2015 Annual Meeting.

It was moved by Mr. Gregory Muench (CiTi) seconded by Mrs. Donna Blake (CiTi), that the Minutes of 2015 Annual Meeting be approved. The motion was approved and carried unanimously.

BUDGET REVIEW

Mr. John Shelmidine (CiTi), Chairperson of the Annual Meeting introduced Mr. Christopher Todd, District Superintendent and Mr. Michael Sheperd, Assistant Superintendent for Administrative Services, to present the 2016-2017 Administrative Budget.

OTHER MATTERS

Mr. Shelmidine, Chairperson, thanked Michael Sheperd for a job well done with the budget.

Oswego County School Boards Association members took a few minutes to conduct business and Darlene Upcraft was voted in as CNYSBA Director.

ADJOURNMENT

There being no other business.

It was moved by Mr. Casey Brouse (CiTi), seconded by Ms. Tammy Miller (Sandy Creek), that the CiTi Annual Meeting be adjourned.

The vote was approved and carried unanimously. The meeting adjourned at 8:05 p.m.

Respectfully submitted,



Melissa A. Allard, Clerk
Oswego County BOCES

Hors D'oeuvres

6:00 p.m. - 6:30 p.m.

Entertainment

6:30 p.m. to 6:45 p.m.

Performance by the Oswego City School District

Dinner

6:45 p.m.

*Meal prepared by Career and Technical Education students
in the Culinary Arts program.*

Annual Meeting

Call to Order John Shelmidine
President, Cooperative Board

Reading of Notice of Annual Meeting Melissa Allard
Clerk, Cooperative Board

Election of Chairperson

Minutes of the 2016 Annual Meeting

Oswego County School Boards Association Donna Blake
Vice-President, Cooperative Board

Student Testimonial Video

Presentation of the 2017-18 Proposed CiTi Budget Christopher J. Todd
District Superintendent

Michael Sheperd
*Assistant Superintendent
for Administrative Services*

Introduction of CiTi Board Candidates

Three year terms for:

John Shelmidine, Sandy Creek Central School District

Janice H. Clark, Mexico Academy & Central School District

Brian Haessig, Oswego City School District

Adjournment

Total Budget

2017-2018 Budget Proposal

New York State Education Law Section 1950 requires that Boards of Cooperative Educational Services (BOCES) present their proposed budgets for review and consideration at their Annual Meeting in April. Component school districts will meet and vote on the BOCES Administrative Budget on April 18, 2017.

	2016-17 Adopted	2016-17 Revised	2017-18 Proposed	Difference Prop.v. Adpt.	Difference Prop. v. Rev.
ADMIN	\$6,641,913	\$6,712,302	\$6,975,128	\$333,215	\$262,826
PROGRAM	\$41,843,645	\$44,876,501	\$47,461,062	\$5,617,417	\$2,584,561
CAPITAL	\$467,285	\$472,043	\$594,350	\$127,065	\$122,307
TOTAL	\$48,952,843	\$52,060,846	\$55,030,540	\$6,077,697	\$2,969,694

As illustrated by the chart above, the 2017-18 proposed general fund budget represents an increase of \$6,077,697 or 12.4% over the 2016-17 adopted budget. In an ongoing effort to assist districts with fiscal challenges, requests for programs and services are accommodated with an eye toward minimizing rates/tuitions where possible. Some details relative to these changes are as follows:

The proposed **Administrative Budget**, represents an increase of \$333,215 or approximately 5.0% over the current year adopted budget. Of this increase, \$403,215 reflects the rising costs for retiree health, mainly attributed to a large number of retirements occurring last school year. In an effort to assist districts with next year's levy cap and state funding challenges, aggregate expenses in the remainder of this budget (i.e.: other than retiree health) were trimmed and resulted in a combined decrease of \$70,000. The main reductions in this regard were in the areas of RAN interest expense and legal fees. Also, the use of reserve funds initiated last year is being phased out, but still plays a stabilizing role in administrative rate setting for the upcoming year.

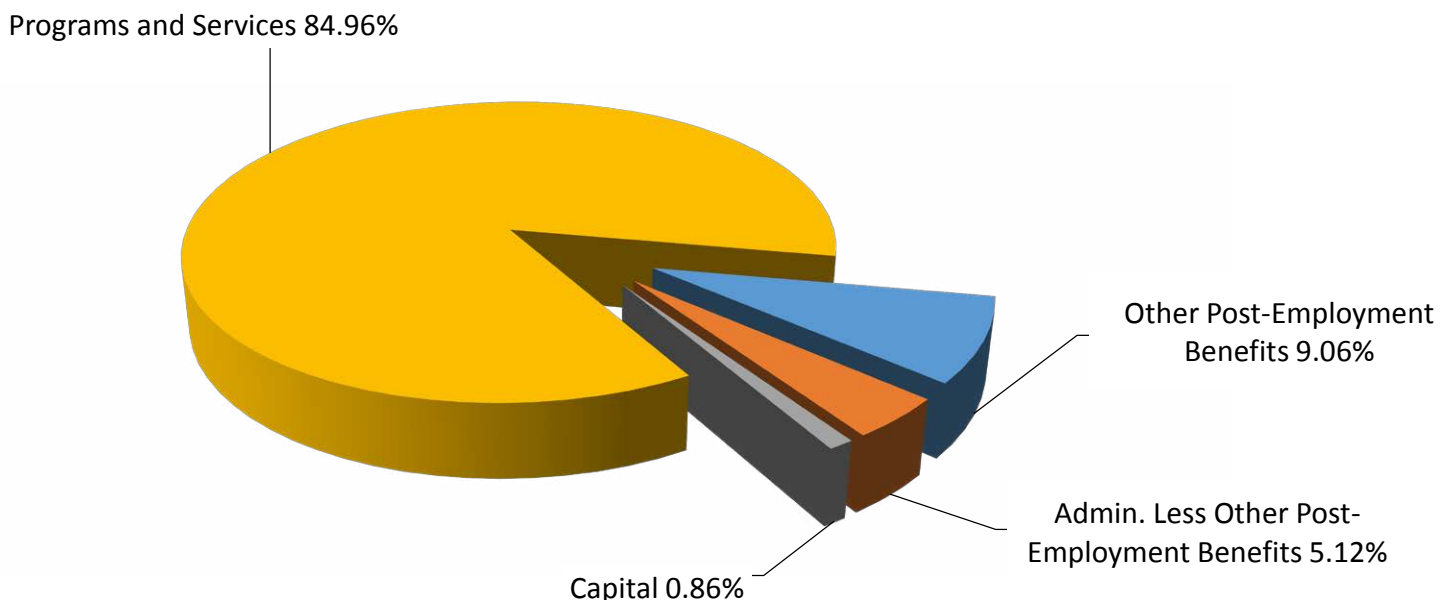
The proposed **Program Budget** includes appropriations relative to or in support of direct instruction of students and/or general school district operations. These include: Career and Technical Education, Alternative Education, Exceptional Education, Itinerant Services, Instructional Support Services and Management Support Services. As seen in the chart, when compared to the current year adopted budget, the proposed budget reflects an increase of \$5,617,417 or 13.4%. These increases are in-part representative of changes that occurred during 2016-17 in response to requests made after budget adoption, such as: staffing and supports for CTE and Credit Accrual due to enrollment increases, new programs for Elementary Alternative Education and P-TECH, and new services such as itinerant Art and ESL instructors. In addition, district requested program and service expansions for 2017-18 are also accommodated in the following areas: Autism and Day Treatment (additional sections added), Orientation and Mobility Therapy, Youth Development Specialist for targeted staff development training, Distance Learning services, Public Relations services, Model Schools services, and itinerant computer support services. Furthermore, enhancements are being enacted to the 6:1:1 Exceptional Education program to make it a 6:1:2½ model. This change is expected to result in savings to most districts by allowing them to use fewer student-specific resources in delivering the same level of instruction.

Although efforts to minimize expenses were enacted where possible in all budget areas, increases were necessary to address certain needs such as: contracted therapeutic services for Exceptional Education students; equipment, supplies and contractual items to accommodate increased enrollment in existing programs and to establish new programs and services; replacement of aged equipment items; separation of positions previously attempted as merged functions; and costs associated with establishing more classrooms in off-campus locations to accommodate district requests for creation/expansion of student programs. On the flip-side and similarly to district budgets, it is worth noting that a degree of budget-wide cost offsets are being realized in conjunction with continued reductions in the employer contribution rates set by the NYS Teacher and Employee Retirement Systems.

The CiTi budget also contains appropriations to accommodate purchases of goods and services that may be directly requested by districts (i.e.: computers, Arts in Ed. performances, services from other BOCES, etc.). Based on recent trends, these amounts are increasing in the aggregate total of \$56,400 or 0.4%. Of note, expenditures in this area generate state aid and are not spent if not requested.

The proposed **Capital Budget** includes appropriations for space leasing necessary to accommodate instructional and/or office needs. As applicable, this budget would also house appropriations for capital improvement projects. As compared to the current year adopted budget, the proposed Capital Budget reflects an increase of \$127,065 or approximately 27.2%. This is attributed entirely to the planned leasing of additional instructional space necessary to accommodate various student program creation and expansion requests being made by component districts.

General Fund Budget Distribution



General Fund by CoSer

General Fund Budget

CoSer	Account Description	2015/2016 Actual Expenditure	2016/2017 Initial Budget	2016/2017 Projected Expenditure	2017/2018 Proposed Budget
001	Administration	\$5,951,195	\$6,641,913	\$6,712,302	\$6,975,128 ¹
002	Capital Projects	382,779	467,285	467,285	594,350 ²
101	Career and Technical Education	5,807,519	6,889,186	6,894,205	7,592,468 ³
200	Special Ed. (12:1:3) XC	312,265	313,500	111,795	112,000 ⁴
201	Exceptional Ed. 12:1:1 (Full Day)	1,117,229	449,932	903,370	447,301 ⁵
202	Exceptional Ed. 12:1:1 (Half Day)	515,213	465,766	547,028	424,930 ⁶
203	Exceptional Ed. 12:1:4 (Full Day)	635,541	326,061	550,609	313,935 ⁷
205	Exceptional Ed. 8:1:1 (Full Day)	0	0	0	0 ⁸
206	Special Ed. (1:6:1) XC	58,965	0	0	0
207	Exceptional Ed. 6:1:1 (Full Day)	5,596,900	3,370,829	5,959,400	4,986,567 ⁹
208	Exceptional Ed. Autism (Full Day)	556,950	582,053	1,250,986	848,074 ¹⁰
209	Resource Rm/Cons. Teacher Svcs.	257,966	279,125	314,906	292,914 ¹¹
210	OPT 3 XC	21,158	0	0	0
212	Deaf Hearing XC	331,530	332,500	517,935	520,000 ¹²
217	Day Treatment: 8:1:1 (Full Day)	2,024,038	2,614,674	2,816,730	3,034,886 ¹³
223	1:1 Teaching Assistant	393,765	2,978,625	206,714	3,092,335 ¹⁴
300	Itin. Teacher of the Visually Imp. XC	7,424	6,000	7,120	7,500
302	Itin. Teacher of the Visually Impaired	430,555	653,089	652,089	764,097 ¹⁵
303	Itin. TOD/Hard of Hearing Ed.	1,294,780	1,596,853	1,745,854	1,602,800
305	Itinerant Speech Therapist	0	260,619	260,119	263,207
307	Itin: Work Based Learning Opp.	34,431	11,390	17,300	33,622 ¹⁶
313	Itin: Art Teacher	0	0	94,720	38,850 ¹⁷
314	Itin: ESL Teacher	0	0	111,528	112,914 ¹⁸
316	School Food Supervisor XC	36,475	37,500	39,096	40,000
317	Hospital Instruction XC	368	500	0	0
319	Itinerant Claims Auditor	7,216	7,438	7,440	7,676
352	Itinerant Counseling	12,341	818,737	818,737	779,168 ¹⁹

- ¹ Increase entirely due to rise in retiree health insurance costs; all other parts of the budget held at zero increase.
- ² Increased to cover costs for new leases to house off-site Alternative and Exceptional Ed. programs.
- ³ Added staffing due to increased enrollment, reapportioned transfers per updated allocation factors, and increased contingency for unforeseen requests.
- ⁴ Decreased appropriations for cross-contracts requested by districts to other BOCES based on recent history.
- ⁵ Reduced 1.0 class section due to declining enrollment.
- ⁶ Decreased salary & health ins. costs due to staff changes; reduced job coach approps. per trend; transfer charge reductions per updated allocation factors.
- ⁷ All transfer charges reallocated to other programs due to significant enrollment decline and uncertainty of program operation for 2017-18.
- ⁸ Budget eliminated as this program was discontinued due to insufficient enrollment.
- ⁹ Increased staff including 3 BSP's and 17 TA's and resulting transfer charges to accommodate new delivery model of 6:1:2.5 as requested by districts.
- ¹⁰ Increases in staffing, equipment, supplies and corresponding transfer charges commensurate with the addition of a new middle school class section.
- ¹¹ Technology assessment increase per updated allocation factors and assessment determinations for the new year.
- ¹² Increased appropriations for cross-contracts requested by districts to other BOCES based on recent history.
- ¹³ Expanded Hillside contract to include "step-down" services; additional staff for academics and staff/supports to cover move of sections to off-campus location.
- ¹⁴ Budgeted 6.0 FTE additional staff to match anticipated district requests.
- ¹⁵ Added 1.0 FTE Orientation and Mobility Specialist to meet anticipated student needs.
- ¹⁶ Increased appropriations for hourly Job Coaches based on recent history (only used if subscribed).
- ¹⁷ New service budget created for Itinerant Art Teacher to meet district requests.
- ¹⁸ New service budget created for Itinerant ESL Teacher to meet district requests.
- ¹⁹ Savings due to retirement breakage and reduction of RN staffing to match anticipated district requests.

General Fund Budget (continued)

CoSer	Account Description	2015/2016 Actual Expenditure	2016/2017 Initial Budget	2016/2017 Projected Expenditure	2017/2018 Proposed Budget	
355	Driver Education - 10 Month	\$187,427	\$238,989	\$256,825	\$272,757	20
401	Alternative Education XC	27,600	28,500	28,152	28,500	
402	Project Explore Programs (Half Day)	876,663	907,885	800,233	945,603	21
403	P-TECH Program	345,790	0	776,116	1,169,918	22
406	OCAV League	17,167	24,954	24,954	25,222	
407	Behavioral Intervention	613,210	736,744	601,748	557,985	23
408	Credit Accrual	137,115	296,681	435,292	420,212	24
409	Alternative Ed., Secondary XC	27,433	28,000	25,322	25,500	
411	Portable Planetarium XC	536	500	0	0	
412	Equivalent Attendance Education	26,964	0	0	0	
413	Alternative Ed. Program XC	1,706	2,000	0	0	25
414	Summer School, Alternative Ed.	551,901	625,257	736,677	730,411	26
415	Arts-in-Education	1,423,746	1,363,097	1,536,704	1,363,869	
418	Exploratory Enrichment	413,497	359,586	410,374	432,856	27
419	Environmental Ed. XC	6,400	6,500	6,500	6,500	
420	Hospital Bound XC	0	0	120	200	
423	Hospital Bound XC	100	0	30	100	
425	Exploratory Enrichment XC	3,690	3,500	3,075	3,500	
426	Hospital Bound XC	3,100	1,500	2,575	3,000	
427	TASC Program	89,501	124,747	77,077	208,654	28
430	Summer School Exams XC	0	0	75	100	
437	Elementary Behavioral Intervention	0	0	212,440	375,928	29
450	E-Learning Connect XC	15,700	15,000	5,000	5,000	4
454	DE Special Project XC	0	0	667	0	
472	E-Learning Connect XC	85,097	86,000	81,800	82,000	4
476	DL Online Courses XC	6,000	0	0	0	
477	Distance Learning	223,405	245,890	253,621	275,323	30
502	Extracurricular Activity Coord. XC	768	1,000	500	500	
504	Host and Reading Recovery XC	550	3,500	0	0	25
505	Web Based Instruction XC	2,530	0	2,700	3,000	31
507	Grant Writing Services	3,063	0	0	0	
509	Instructional Technology XC	2,938,282	2,600,000	2,600,000	2,900,000	32

20 Reclassified appropriations for replacement of one additional Driver Ed. car from Summer School budget.

21 Added .40 FTE RN and contingency for lunch services to accommodate new off-campus location of some class sections.

22 Budget created for PTECH Program in 2016-17; increased to accommodate addition of second year cohort (doubled student population).

23 Reduced 2.95 FTE in staffing and associated expenses for oversight (reallocated elsewhere) and instructional staff due to student enrollment decrease.

24 Added .80 FTE of oversight, clerical, teaching assistant and resulting transfer charge adjustments, to accommodate increased student enrollment.

25 Eliminated appropriations for cross-contracts requested by districts to other BOCES based on recent history.

26 Enhancements made in 2016-17 to programmatic approach and wage structure following budget adoption are now represented in the new budget.

27 Increased contingency for part-time APPS staff based on possible add'l requests (not spent if not requested); added appropriations for summer stem program.

28 Included appropriations to pay CTE tuition for all enrolled students to attend second half of the day; staff changeover resulted in assignment of more veteran staff.

29 Budget created for new Elementary Behavioral Intervention program to meet district requests.

30 Increased Support Specialist position by .20 FTE to meet anticipated district requests; added DL instruction fees newly imposed by OCC.

31 Added appropriations for cross-contracts requested by districts to other BOCES based on recent history.

32 Increased appropriations for cross-contracts requested by districts to other BOCES based on recent history.

Continued on page 14

General Fund by CoSer

General Fund Budget (continued)

CoSer	Account Description	2015/2016 Actual Expenditure	2016/2017 Initial Budget	2016/2017 Projected Expenditure	2017/2018 Proposed Budget	
511	Learning Technologies	\$313,858	\$280,043	\$312,786	\$292,541	33
512	Library Media	123,932	130,427	132,427	130,016	
515	IT: Common Learning Objectives	1,673,729	2,212,250	2,509,002	1,812,712	34
517	ITS: Model Schools	477,576	537,701	537,201	743,155	35
522	Interscholastic Coordination XC	5,517	6,000	6,045	6,500	
526	Home School Coordination	14,349	17,420	17,420	18,237	
527	Home School Coordination XC	27,000	27,000	11,250	11,500	36
532	Staff Dev't.: Interscholastic Coaches	7,498	9,811	9,811	9,560	
533	School Improvement	991,586	948,051	1,076,240	1,109,022	37
534	Library Automation	32,601	49,798	49,798	46,068	34
535	Library Automation XC	21,750	22,000	22,000	22,000	
537	Library Cooperative Collection	231,511	230,388	255,122	249,868	38
539	Technical Service XC	1,001	8,500	8,681	9,000	
540	Curriculum Improvement XC	785	0	0	0	
541	Curriculum Improvement XC	14,883	12,500	7,544	8,000	36
542	Curriculum Improvement XC	150	500	16,500	16,500	39
543	Curriculum Improvement XC	0	0	2,800	2,800	40
544	Curriculum Improvement XC	0	4,000	0	0	41
548	Curriculum Improvement XC	0	0	90	100	
549	Curriculum Improvement XC	289,709	265,000	196,669	200,000	36
550	Mastery Connect XC	0	0	13,000	13,000	40
593	Inst. Materials Development XC	80,890	90,000	83,990	84,000	36
599	Printing	481,685	544,154	645,817	486,589	42
600	Pupil Transportation XC	658	1,000	564	1,000	
601	Telecommunications XC	856,149	915,000	897,136	900,000	36
602	Telephone Interconnect XC	532,769	530,000	505,217	506,000	36
604	Negotiations	0	7,100	8,300	7,700	
605	Planning Services XC	21,870	22,000	21,225	14,000	43
606	Computer Services - Adm. XC	3,816,684	3,700,000	3,539,482	3,760,000	39
608	Recruiting XC	15,452	15,000	16,742	16,000	
611	Substitute Coord. Teacher Calling	12,330	15,051	15,051	8,746	44
612	Safety Risk Management	223,804	266,438	297,962	2,190,212	45

33 Increased estimated appropriations for repairs and purchases requested by school districts based on recent history.

34 Decreased estimate for district purchase requests based on recent history.

35 Added appropriations for 2.0 FTE additional staff to support increased district requests.

36 Decreased appropriations for cross-contracts requested by districts to other BOCES based on recent history.

37 Added appropriations to cover 1.0 FTE Youth Development Specialist; increased appropriations for district requested engagements based on recent trends.

38 Increased estimates for district purchase requests based on recent history.

39 Increased estimated appropriations for cross-contracts requested by districts to other BOCES based on recent history.

40 Added estimated appropriations for cross-contracts to other BOCES requested by districts based on recent history.

41 Eliminated estimated appropriations for cross-contracts to other BOCES requested by districts based on recent history.

42 Increase in assessment credits from CiTi programs due to fleet copier reclass. from 711, new MPS service and decreased revenue from subscriptions.

43 Reflects CiTi costs for Board Policy Services, reclassified from CoSer 610.

44 Eliminated appropriations for one sub-caller due to district switching to automated service.

45 Reduced Safety Officer to hrly as needed for records svcs.; increased transfer credits from programs to cover proportionate share of base & itinerant svcs.

General Fund Budget (continued)

CoSer	Account Description	2015/2016 Actual Expenditure	2016/2017 Initial Budget	2016/2017 Projected Expenditure	2017/2018 Proposed Budget	
617	Substitute Coordination XC	\$40,913	\$42,500	\$46,664	\$47,000	39
618	CBO - Financial Tracking Svcs. XC	45,875	46,500	50,463	51,000	39
620	Negotiations XC	110,040	110,000	100,669	101,000	36
621	Central Public Relations Service	312,567	361,703	587,385	597,486	46
622	GASB 45 XC	37,951	40,000	0	40,000	
623	GASB 45 XC	3,800	20,000	11,200	11,500	36
624	Planning Services Mgmt. XC	28,530	20,000	22,408	16,500	47
627	Negotiations XC	56,865	55,000	54,143	54,500	
630	Employee Assistance Program	65,033	57,500	58,504	59,000	
631	Medicaid Reimb. Processing XC	2,885	3,000	2,885	3,000	
635	STAC Processing XC	10,000	10,000	19,000	19,500	39
637	Planning Service, Management	33,492	33,547	33,547	34,962	
638	Records Management - RAMI	6,906	29,660	29,660	30,186	
639	Computer Service: Mgmt. XC	12,909	13,000	12,750	13,000	
643	Staff Development Bus Drivers XC	450	500	386	500	
644	Safety and Risk XC	0	0	40,500	41,000	40
646	Energy Management	0	0	41,838	21,500	40
655	Employee Benefits XC	65,609	39,000	76,089	76,500	39
665	Medicaid Reimb. Processing XC	67,270	67,500	63,245	63,500	36
670	Cooperative Purchasing	61,936	81,096	80,615	81,720	
671	Energy Management XC	47,060	47,500	45,860	46,000	
676	Employee Benefit Coordination	211,811	197,500	197,500	197,500	
680	Records Management XC	6,700	7,000	4,150	4,500	36
701	Operations and Maintenance	1	0	372,472	0	48
702	Vision Services	0	0	-5,467	0	
703	Audiology and TOD Services	-1	0	-25,034	0	49
705	Speech Impaired Services	-1	0	-254,328	0	49
711	Internal Technology Support	2	-200	48,438	0	
712	Instructional Support Svcs. Adm.	1	0	-1,500	0	
713	Internal Security	0	0	13,919	0	
720	Special Education Adm.	-1	0	-1,000	0	
721	Student Services Adm.	-1	0	42,524	0	
732	Counseling Services	0	0	-808,356	0	49
Total		\$45,313,932	\$48,952,843	\$52,060,846	\$55,030,540	

46 Added 2.9 FTE Public Relations staff along with associated benefits and contractual supports to accommodate service growth.

47 Added transfer credit from the Administrative Budget to process payment for State Aid Planning services (budgeted in Admin., credit not previously represented).

48 For all 700 series CoSers, the bottom lines for the budgets are usually zero illustrating that they are fully funded through assessment charges to internal programs (i.e.: the assessments are represented as credits in amounts equal to the expenses). Values that may appear in the Projected Expenditure column represent carryover encumbrances from the prior year and other assessment adjustments occurring throughout the year, which will be readjusted returning the bottom lines to zero.

49 This CoSer created to facilitate the SED requirement of separating related svcs attributed to BOCES programs from those provided in-district. Applicable budget amounts will be apportioned from budgets developed in the 300 series CoSers as the year progresses.

General Fund by State Object

Total Proposed Budget by State Object

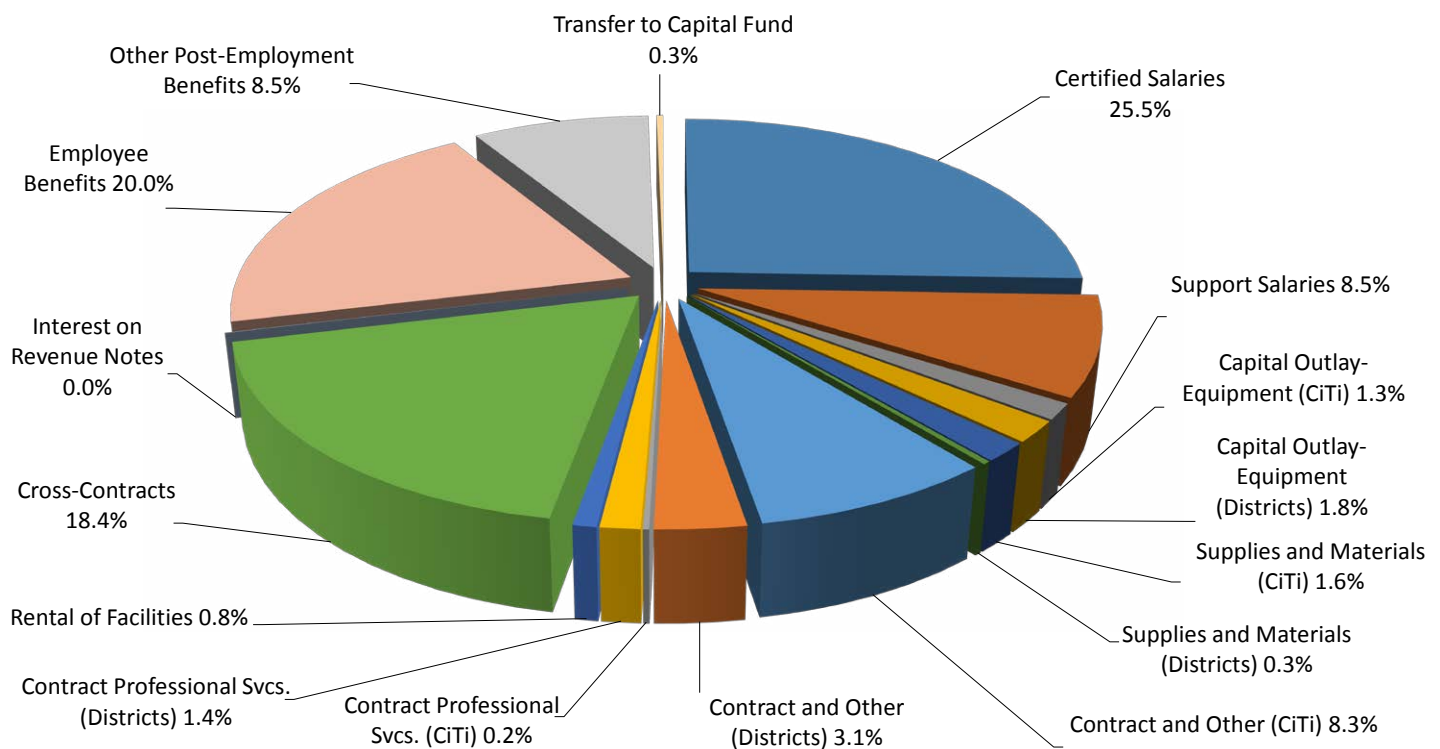
State Object	Account Description	2015/2016 Actual Expenditure	2016/2017 Initial Budget	2016/2017 Projected Expenditure	2017/2018 Proposed Budget
150	Certified Salaries	\$11,375,748	\$11,658,861	\$12,849,286	\$14,144,746
160	Support Salaries	3,828,514	4,070,017	4,394,636	4,700,668
200	Capital Outlay-Equipment (CiTi)	1,159,219	702,480	1,192,049	746,136
200	Capital Outlay-Equipment (Districts)	1,015,146	1,571,485	1,601,512	1,004,975
300	Supplies and Materials (CiTi)	666,991	847,464	960,707	888,038
300	Supplies and Materials (Districts)	163,977	139,800	195,314	150,400
400	Contract and Other (CiTi)	2,833,998	3,945,613	4,575,607	4,578,736
400	Contract and Other (Districts)	1,767,903	1,488,581	1,997,547	1,706,531
440	Contract Professional Svcs. (CiTi)	162,649	141,900	144,698	115,741
440	Contract Professional Svcs. (Districts)	840,174	669,500	829,474	751,000
470	Rental of Facilities	200,418	315,750	315,750	443,835
490	Cross-Contracts	10,360,717	9,861,000	9,604,145	10,185,800
700	Interest on Revenue Notes	37,955	90,000	77,490	15,000
800	Employee Benefits	7,205,769	9,318,007	9,195,397	11,057,650
899	Other Post-Employment Benefits	3,624,989	4,296,600	4,296,600	4,699,815
910	Transfer to Capital Fund	182,361	181,535	181,535	180,515

- 50 Net increase in instructional salary lines due mainly to new programs starting during 2016-17 and existing programs adjusting/expanding in 2017-18 including: PTECH, Elem. Alt. Ed., add'l sections of Autism and Day Treatment, 6:1:1 converting to 6:1:2.5, adding itinerant instructional staff to meet district requests, and add'l CTE staff to cover increased enrollment. Also added staff in Model Schools to meet increased service requests and Ex. Ed. Coordinator to separate function from Curriculum Director.
- 51 Net increase in support salary lines for areas for new programs and where service requests are increasing, including: PTECH, Audiology and Public Relations; additional custodial worker added to support off-campus space for new programs; Director of Technology added to separate function from Data Administrator; reclassification of one CTE instructor previously coded to .150.
- 52 Replacement of classroom laptops per established replacement schedule; furniture to outfit additional sections in expanding programs (Autism and PTECH), and to accommodate new programs requested by CSO's for 2017-18.
- 53 Decrease in appropriations estimated for purchases on behalf of school districts based on recent trends and budget assumptions.
- 54 Increases attributed mainly to accommodate growth and new sections in expanding programs (PTECH and Autism), and in CTE in response to enrollment growth (mainly Welding, Cosmetology).
- 55 Scope expansion of our therapeutic support contract in the Day Treatment program to include step down transition services; budgets added for new programs started in current year following budget adoption; implemented a service payment to Distance Learning for provision of programmatic and operational support; bumped mileage for Audiology and Public Relations services to meet widespread expanding regional requests; added technology subscriptions for Docuware, Qualtrics survey tool, and What's Up Gold IP Switch; and added snow plowing contract budget for new off-site locations.
- 56 Increase in appropriations estimated for purchases on behalf of school districts based on recent trends and budget assumptions.
- 57 Increased to cover costs for new leases to house off-site Alternative and Exceptional Ed. programs.
- 58 Increased estimates for cross-contracts requested by districts from other BOCES based on recent history.
- 59 RAN borrowing eliminated for 2017-18.
- 60 Increases commensurate with staff adjustments indicated in Notes #50 and #51.
- 61 Health Insurance for all retirees. Premium increase reflects 3.5% increase (vs. 4.0% for actives) and a net increase of 19 covered retirees.

Total Proposed Budget by State Object

State Object	Account Description	2015/2016 Actual Expenditure	2016/2017 Initial Budget	2016/2017 Projected Expenditure	2017/2018 Proposed Budget
9xx	Transfer Credits	\$-10,066,725	\$-6,891,888	\$-10,805,945	\$-7,224,389
9xx	Transfer Charges	9,954,129	6,546,138	10,455,044	6,885,343
Total		\$45,313,932	\$48,952,843	\$52,060,846	\$55,030,540

Total Proposed Budget by State Object*



* Not including transfer charges/credits

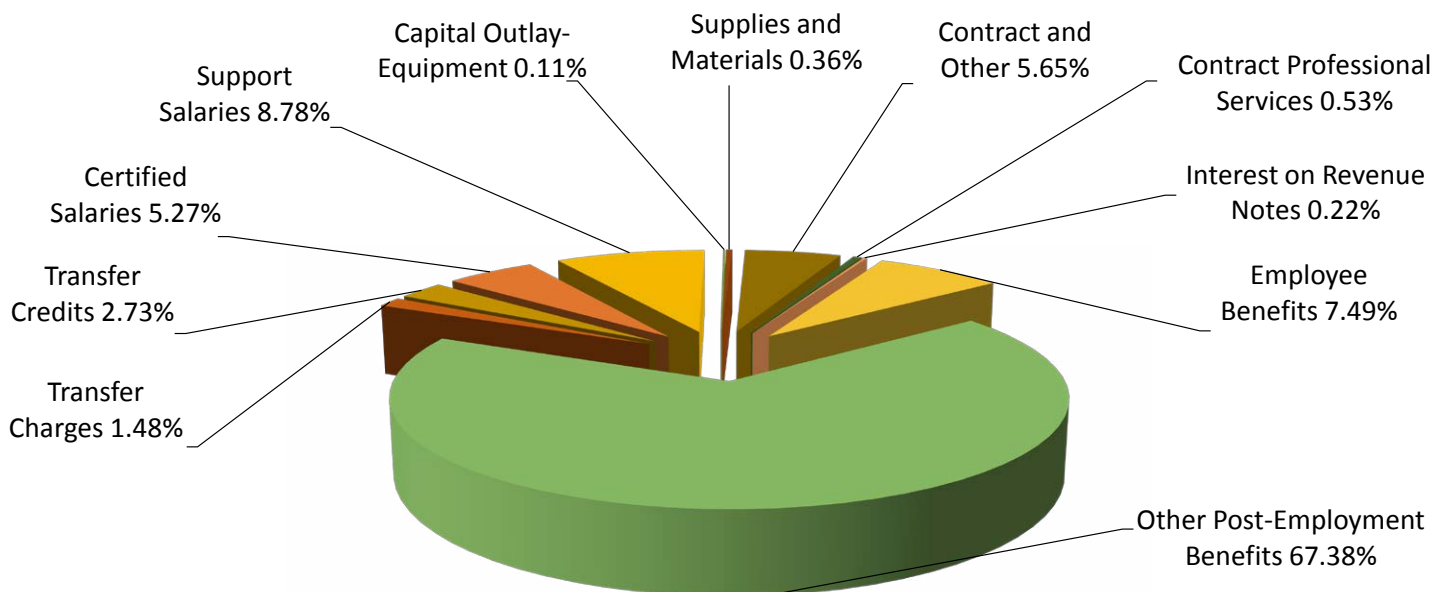
- ⁶² Minimal increase in O&M charges paid by programs resulting from bumping the part-time custodial staff to full-time to accommodate new off-campus program locations. Increased charges from assessing CoSers reflective of factors such as: reclassification of budget lines to Printing to cover implementation of CiTi-wide managed print services program; addition of 1.0 FTE Director of Technology to separate from Data Admin position, addition of .50FTE technology purchasing position, addition of 1.0 FTE Ex. Ed. Coordinator position to separate from Curriculum Admin position, and implementation of a charge from Distance Learning for program support. Minimal increase in O&M charges paid by programs resulting from bumping the part-time custodial staff to full-time to accommodate new off-campus program locations.
- ⁶³ Net increase in interprogram payments made as a direct reflection of the overall increased interprogram charges mentioned in Note #62. Net decreased assessments to Adult Ed programs in the Federal Fund based on updated allocation factors and methodology for 2017-18.

Administrative Budget

Administrative Budget by State Object

State Object	Account Description	2015/2016 Actual Expenditure	2016/2017 Initial Budget	2016/2017 Projected Expenditure	2017/2018 Proposed Budget
150	Certified Salaries	\$358,667	\$363,472	\$360,545	\$367,651
160	Support Salaries	553,914	570,478	590,910	612,121 ⁶⁴
200	Capital Outlay-Equipment	12,613	8,360	34,724	7,700
300	Supplies and Materials	27,305	19,100	32,477	25,470
400	Contract and Other	519,131	360,815	432,097	393,905 ⁶⁵
440	Contract Professional Services	76,353	60,500	60,300	37,191 ⁶⁶
700	Interest on Revenue Notes	37,955	90,000	77,490	15,000 ⁶⁷
800	Employee Benefits	410,524	547,735	502,306	522,573 ⁶⁸
899	Other Post-Employment Benefits	3,581,495	4,296,600	4,296,600	4,699,815 ⁶⁹
950	Transfer Charges	152,635	101,667	101,667	103,031
960	Transfer Credits	220,603	223,186	233,186	190,671 ⁷⁰
Total		\$5,951,195	\$6,641,913	\$6,712,302	\$6,975,128

Administrative Budget by State Object



- ⁶⁴ Partial reclassification of .10 FTE Coordinator to reflect where job duties reside; title changes to Administrative Aide; addition of extra duty stipend for test coordination.
- ⁶⁵ Subscription to Board Docs; insurance adjusted to reflect post-project values; memberships and conference per actual trend; personnel ads reclass. here from programs.
- ⁶⁶ Reduced appropriations for legal services retainer (moving toward "as used" approach).
- ⁶⁷ RAN borrowing eliminated for 2017-18.
- ⁶⁸ Health plan election downgrades by two employees.
- ⁶⁹ Health Insurance for all retirees. Premium increase reflects 3.5% increase (vs. 4.0% for actives) and a net increase of 19 covered retirees.
- ⁷⁰ Changes resulting from updated factors for the 2017-18 allocation.

Capital Budget by State Object

State Object	Account Description	2015/2016 Actual Expenditure	2016/2017 Initial Budget	2016/2017 Projected Expenditure	2017/2018 Proposed Budget
470	Rental of Facilities	\$200,418	\$315,750	\$315,750	\$443,835
910	Transfer to Capital Fund	182,361	181,535	181,535	180,515
970	Transfer Credits	0	-30,000	-30,000	-30,000
Total		\$382,779	\$467,285	\$467,285	\$594,350

Career & Technical Education by State Object

State Object	Account Description	2015/2016 Actual Expenditure	2016/2017 Initial Budget	2016/2017 Projected Expenditure	2017/2018 Proposed Budget
150	Certified Salaries	\$2,045,052	\$2,213,987	\$2,334,792	\$2,417,907 ⁷¹
160	Support Salaries	149,515	97,737	136,130	184,549 ⁷²
200	Capital Outlay-Equipment	345,243	142,690	135,888	183,633 ⁷³
300	Supplies and Materials	262,069	339,527	356,696	353,862
400	Contract and Other	188,980	285,574	283,893	298,510
800	Employee Benefits	961,229	1,408,620	1,245,755	1,583,405 ⁷⁴
9xx	Transfer Charges	1,882,866	2,429,861	2,429,861	2,599,412 ⁷⁵
9xx	Transfer Credits	-27,435	-28,810	-28,810	-28,810
Total		\$5,807,519	\$6,889,186	\$6,894,205	\$7,592,468

Exceptional Education Programs

CoSer	Account Description	2015/2016 Actual Expenditure	2016/2017 Initial Budget	2016/2017 Projected Expenditure	2017/2018 Proposed Budget
200	Special Ed. (12:1:3) XC	\$312,265	\$313,500	\$126,376	\$112,000
201	Exceptional Ed. 12:1:1 (Full Day)	1,117,229	449,932	900,366	447,301
202	Exceptional Ed. 12:1:1 (Half Day)	515,213	465,766	457,832	424,930
203	Exceptional Ed. 12:1:4 (Full Day)	635,541	326,061	476,763	313,935
205	Exceptional Ed. 8:1:1 (Full Day)	0	0	0	0
206	Special Ed. (1:6:1) XC	58,965	0	2,422	0
207	Exceptional Ed. 6:1:1 (Full Day)	5,596,900	3,370,829	6,112,035	4,986,567

⁷¹ Addition of 2.5 FTE Teachers and 1.0 FTE TA due to increased enrollment and .20 FTE curriculum oversight reclassified from other programs.

⁷² .80 FTE RN reclassified to CTE from other programs.

⁷³ Purchase of welding equipment to more fully outfit the second welding shop needed to accommodate increased student enrollment.

⁷⁴ Health and FICA increases for new positions; added program contingency to accommodate unforeseen requests in light of new fixed revenue billing structure.

⁷⁵ Increases in student program administrative oversight, Technology and Public Relations support resulting from updated factors for the 2017-18 allocation.

Continued on page 20

Program Budgets

Exceptional Education Programs (continued)

CoSer	Account Description	2015/2016 Actual Expenditure	2016/2017 Initial Budget	2016/2017 Projected Expenditure	2017/2018 Proposed Budget
208	Exceptional Ed. Autism (Full Day)	\$556,950	\$582,053	\$1,467,236	\$848,074
209	Resource Rm/Cons. Teacher Svcs.	257,966	279,125	291,297	292,914
210	OPT 3 XC	21,158	0	614	0
212	Deaf Hearing XC	331,530	332,500	530,710	520,000
217	Day Treatment: 8:1:1 (Full Day)	2,024,038	2,614,674	3,044,028	3,034,886
223	1:1 Teaching Assistant	393,795	2,978,625	674,277	3,092,335
300	Itin. Teacher of the Visually Imp. XC	7,424	6,000	7,589	7,500
302	Itin. Teacher of the Visually Imp.	430,555	653,089	597,911	764,097
303	Itin. TOD/Hard of Hearing Ed.	1,294,780	1,596,853	1,650,399	1,602,800
305	Itinerant Speech Therapist	0	260,619	39,741	263,207
307	Itin: Work based Learning Opp.	34,431	11,390	50,533	33,622
352	Itinerant Counseling	12,341	818,737	12,422	779,168
399	Disabilities, Other XC	0	0	0	0
Total		\$13,601,081	\$15,059,753	\$16,442,551	\$17,523,336

Other Itinerant Services

CoSer	Account Description	2015/2016 Actual Expenditure	2016/2017 Initial Budget	2016/2017 Projected Expenditure	2017/2018 Proposed Budget
313	Itin: Art Teacher	\$0	\$0	\$37,888	\$38,850
314	Itin: ESL Teacher	0	0	111,528	112,914
316	School Food Supervisor XC	36,475	37,500	39,096	40,000
317	Hospital Instruction XC	368	500	0	0
319	Itinerant Claims Auditor	7,216	7,438	7,440	7,676
355	Driver Education - 10 Month	187,427	238,989	293,174	272,757
Total		\$231,486	\$284,427	\$489,126	\$472,197

Alternative Programs

CoSer	Account Description	2015/2016 Actual Expenditure	2016/2017 Initial Budget	2016/2017 Projected Expenditure	2017/2018 Proposed Budget
401	Alternative Education XC	\$27,600	\$28,500	\$28,152	\$28,500
402	Project Explore Programs (Half Day)	876,663	907,885	800,233	945,603
403	P-TECH Program	345,790	0	776,116	1,169,918
406	OCAV League	17,167	24,954	24,954	25,222
407	Behavioral Intervention	613,210	736,744	601,748	557,985
408	Credit Accrual	137,115	296,681	435,292	420,212
409	Alternative Ed., Secondary XC	27,433	28,000	25,322	25,500

Alternative Programs (continued)

CoSer	Account Description	2015/2016 Actual Expenditure	2016/2017 Initial Budget	2016/2017 Projected Expenditure	2017/2018 Proposed Budget
411	Portable Planetarium XC	\$536	\$500	\$0	\$0
412	Equivalent Attendance Education	26,964	0	0	0
413	Alternative Ed. Program XC	1,706	2,000	0	0
414	Summer School, Alternative Ed.	551,901	625,257	736,677	730,411
415	Arts-in-Education	1,423,746	1,363,097	1,536,704	1,383,869
418	Exploratory Enrichment	413,497	359,586	410,374	432,856
419	Environmental Ed. XC	6,400	6,500	6,500	6,500
420	Hospital Bound XC	0	0	120	200
423	Hospital Bound XC	100	0	30	100
425	Exploratory Enrichment XC	3,690	3,500	3,075	3,500
426	Hospital Bound XC	3,100	1,500	2,575	3,000
427	TASC Program	89,501	124,747	77,077	208,654
430	Summer School Exams XC	0	0	75	100
437	Elementary Behavioral Intervention	0	0	212,440	375,928
450	E-Learning Connect XC	15,700	15,000	5,000	5,000
454	DE Special Project XC	0	0	667	0
472	E-Learning Connect XC	85,097	86,000	81,800	82,000
476	DL Online Courses XC	6,000	0	0	0
477	Distance Learning	223,405	245,890	253,621	275,323
Total		\$4,896,321	\$4,856,341	\$6,018,552	\$6,680,381

Instructional Support Services

CoSer	Account Description	2015/2016 Actual Expenditure	2016/2017 Initial Budget	2016/2017 Projected Expenditure	2017/2018 Proposed Budget
502	Extracurricular Activity Coord. XC	\$768	\$1,000	\$500	\$500
504	Host and Reading Recovery XC	550	3,500	0	0
505	Web Based Instruction XC	2,530	0	2,700	3,000
507	Grant Writing Services	3,063	0	0	0
509	Instructional Technology XC	2,938,282	2,600,000	2,600,000	2,900,000
511	Learning Technologies	313,858	280,043	312,786	292,541
512	Library Media	123,962	130,427	130,427	133,016
515	IT: Common Learning Objectives	1,673,729	2,212,250	2,509,002	1,812,712
517	ITS: Model Schools	477,576	537,701	537,201	743,155
522	Interscholastic Coordination XC	5,517	6,000	6,045	6,500
526	Home School Coordination	14,349	17,420	17,420	18,237
527	Home School Coordination XC	27,000	27,000	11,250	11,500
532	Staff Dev't.: Interscholastic Coaches	7,498	9,811	9,811	9,560
533	School Improvement	991,586	948,051	1,076,240	1,109,022
534	Library Automation	32,601	49,798	49,798	46,068
535	Library Automation XC	21,750	22,000	22,000	22,000
537	Library Cooperative Collection	231,511	230,388	255,122	249,868

Continued on page 24

Program Budgets

Instructional Support Services (continued)

CoSer	Account Description	2015/2016 Actual Expenditure	2016/2017 Initial Budget	2016/2017 Projected Expenditure	2017/2018 Proposed Budget
539	Technical Service XC	\$1,001	\$8,500	\$8,681	\$9,000
540	Curriculum Improvement XC	785	0	0	0
541	Curriculum Improvement XC	14,883	12,500	7,544	8,000
542	Curriculum Improvement XC	150	500	16,500	16,500
543	Curriculum Improvement XC	0	0	2,800	2,800
544	Curriculum Improvement XC	0	4,000	0	0
548	Curriculum Improvement XC	0	0	90	100
549	Curriculum Improvement XC	289,709	265,000	196,669	200,000
550	Mastery Connect XC	0	0	13,000	13,000
593	Inst. Materials Development XC	80,890	90,000	83,990	84,000
599	Printing	481,685	544,154	645,817	486,589
Total		\$7,735,233	\$8,000,043	\$8,515,393	\$8,177,668

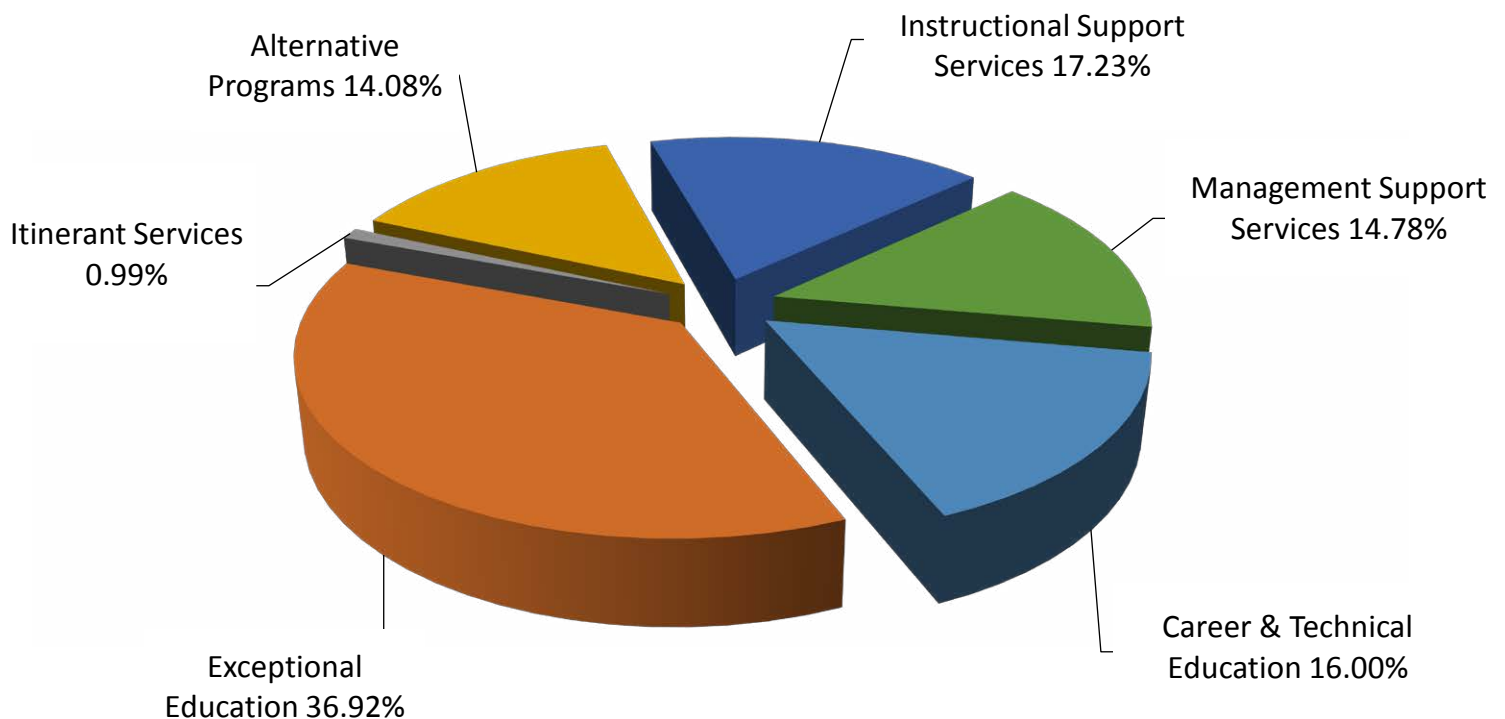
Management Support Services

CoSer	Account Description	2015/2016 Actual Expenditure	2016/2017 Initial Budget	2016/2017 Projected Expenditure	2017/2018 Proposed Budget
600	Pupil Transportation XC	\$658	\$1,000	\$564	\$1,000
601	Telecommunications XC	856,149	915,000	897,136	900,000
602	Telephone Interconnect XC	532,769	530,000	505,217	506,000
604	Negotiations	0	7,100	8,300	7,700
605	Planning Services XC	21,870	22,000	21,225	14,000
606	Comp Services - Adm. XC	3,816,684	3,700,000	3,539,482	3,760,000
608	Recruiting XC	15,452	15,000	16,742	16,000
611	Substitute Coord. Teacher Calling	12,330	15,051	15,051	8,746
612	Safety Risk Management	223,804	266,438	297,962	190,212
617	Substitute Coordination XC	40,913	42,500	46,664	47,000
618	CBO - Financial Tracking Svcs. XC	45,875	46,500	50,463	51,000
620	Negotiations XC	110,040	110,000	100,669	101,000
621	Central Public Relations	312,567	361,703	587,385	597,486
622	GASB45 XC	37,951	40,000	0	40,000
623	GASB45 XC	3,800	20,000	11,200	11,500
624	Planning Services Mgmt. XC	28,530	20,000	22,408	16,500
627	Negotiations XC	56,865	55,000	54,143	54,500
630	Employee Assistance Program XC	65,033	57,500	58,504	59,000
631	Medicaid Reimb. Processing XC	2,855	3,000	2,855	3,000
635	STAC Processing XC	10,000	10,000	19,000	19,500
637	Planning Service, Management	33,492	33,547	33,547	34,962
638	Records Management - RAMI	6,906	29,660	29,660	30,186

Management Support Services (continued)

CoSer	Account Description	2015/2016 Actual Expenditure	2016/2017 Initial Budget	2016/2017 Projected Expenditure	2017/2018 Proposed Budget
639	Computer Service: Mgmt. XC	\$12,909	\$13,000	\$12,750	\$13,000
643	Staff Dev't. Bus Drivers XC	450	500	386	500
644	Safety and Risk XC	0	0	40,500	41,000
646	Energy Management XC	0	0	41,838	21,500
655	Employee Benefits XC	65,609	39,000	76,089	76,500
665	Medicaid Reimb. Processing XC	67,270	67,500	63,245	63,500
670	Cooperative Purchasing	61,936	81,096	80,615	81,720
671	Energy Management XC	47,060	47,500	45,860	46,000
676	Employee Benefit Coordination XC	211,811	197,500	197,500	197,500
680	Records Management XC	6,700	7,000	4,150	4,500
Total		\$6,708,318	\$6,754,095	\$6,881,140	\$7,015,012

Distribution of Program Budgets



Federal Fund Programs by CoSer

Special Aid Fund Programs 2016-17

CoSer	Title	Amount*
802	Office of Temp. and Disability Assistance (OTDA) SNAP	\$42,500
803	Migrant Education Mini Grants	5,476
804	Migrant Education	1,338,044
814	Summer School (School Age)	967,358
815	Summer School Itinerant (School Age)	62,942
816	Summer School One to One Assistant (School Age)	199,621
817	Summer Day Treatment	247,545
823	WIA Title II (Workforce Development Act)	39,999
826	EPE (Employment Preparation Education)	211,814
829	SEIS (Special Education School Improvement Specialists)	406,272
831	CNY/Oswego County Teacher Center (OCTC)	254,517
837	Learning Technology	49,886
841	School Library System (SLS)	172,449
842	SLS Automation	17,645
844	VTEA/Perkins	20,000
845	HSE/TASC	180,561
851	Youth Services Driving Education	6,318
853	TERRA	5,500
879	CCCE Apprenticeship	4,964
890	CCCE Driver's Education	1,231
891	CCCE Health Related Occupations	23,895
892	CCCE Industrial Trades	692,046
893	CCCE Leisure Learning	30,583
894	CCCE On-Line Learning Partnerships	14,833
896	CCCE Trades and Technology	12,583
908	Senator Ritchie Special Funding	366,623
Total		\$5,375,205

* Totals as of March 2, 2017

Illustration of 2015-16 Net Costs

This chart compares the actual 2015-16 Total Charges for a few sample services against the aggregate Total Surplus returned and the aggregate total NYS BOCES Aid received by the districts for each service. The Net Cost as a % of Contract compares the Net Total Cost against the original contract expense, illustrating the aggregated percent of actual local cost to the participants. Where applicable, aggregate Total Units were used to illustrate the average actual Net Unit Cost for each service.

Service	2015-16 Total Cost	Surplus Refund	2016-17 BOCES Aid	Net Total Cost	Net Cost as % of Contract	Total Units	Net Unit Cost
Administrative	\$6,487,897	\$720,761	\$3,741,437	\$2,025,700	31.2%	20,926	\$96.80
CTE	\$6,434,440	\$542,891	\$3,221,251	\$2,670,298	41.5%	701	\$3,809.27
Distance Learning	\$248,992	\$22,714	\$127,953	\$98,325	39.5%	8	\$12,290.61



179 County Route 64, Mexico, NY 13114

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***Designed by the
CiTi Public Relations Department***