



Center for Instruction,
Technology & Innovation
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BUDGET 2018-19 PROPOSAL

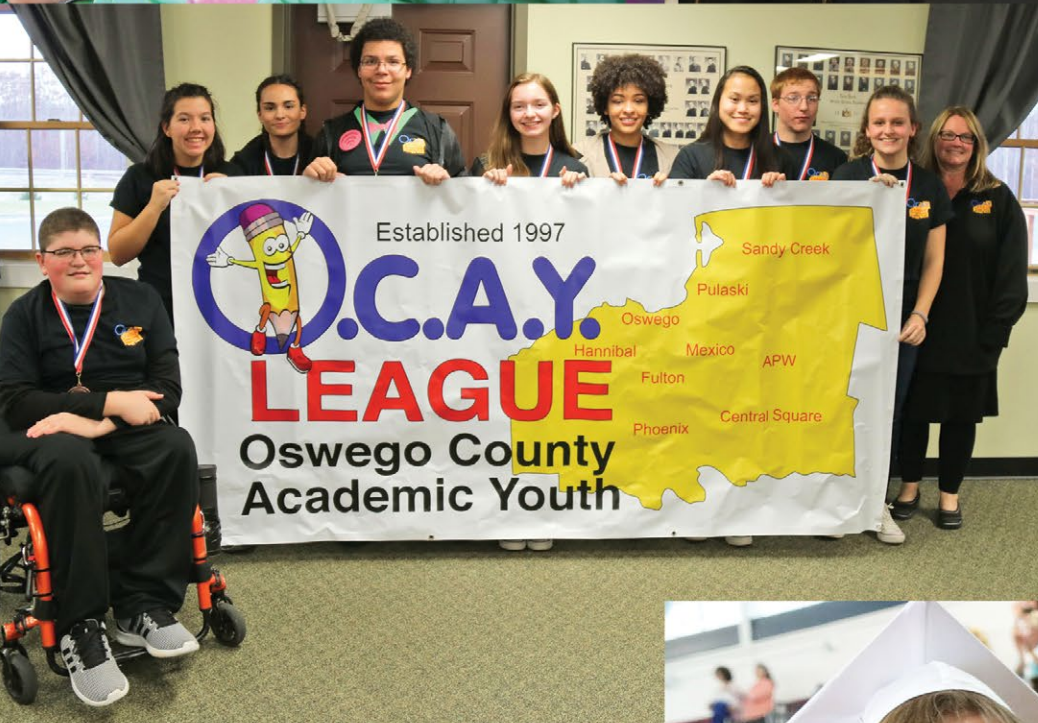
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Commissioner's Message



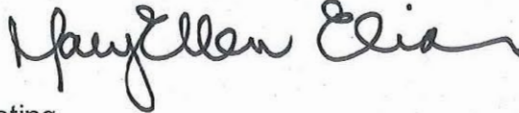
THE STATE EDUCATION DEPARTMENT / THE UNIVERSITY OF THE STATE OF NEW YORK

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March 2018

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.

Your commitment to the work relating to the minimum instruction requirement for State Aid and your lead on the 180-day regional meetings held last fall were instrumental in collecting stakeholder feedback. This feedback was used in drafting proposed amendments to regulations that will provide districts with more flexibility in establishing their school calendars, while maintaining the current minimum amount of instructional time. 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 on the implementation of the State's ESSA plan and the rollout of the Next Generation Learning Standards. 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 4, 2018 at 6:45 PM 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 2018-2019 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 2018-2019. Copies of the complete tentative Administrative, capital, and program budgets will be available for inspection by the public between the hours of 8:00 AM and 4:00 PM in the District Superintendent's office, commencing on March 23, 2018.

SUMMARY OF TENTATIVE ADMINISTRATIVE BUDGET

TOTAL PERSONNEL SERVICES (salaries of all central Administrative, supervisory and support personnel): \$988,922; 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): \$5,737,685; EQUIPMENT: \$7,800; SUPPLIES: \$27,420; REVENUE NOTE INTEREST: \$10,000; TOTAL CONTRACTUAL EXPENSE: \$441,423; NET TRANSFERS (other than capital): \$141,876.

TOTAL ADMINISTRATIVE BUDGET..... \$7,355,126

SUMMARY OF TENTATIVE CAPITAL BUDGET

RENTAL OF FACILITIES: \$595,425; PAYMENT TO DORMITORY AUTHORITY: \$0; TRANSFER TO CAPITAL PROJECTS FUND: \$181,366; BOND TRUSTEE FEE OR DORMITORY AUTHORITY OVERHEAD FEE: \$0; TRANSFER CREDITS FROM SERVICE PROGRAMS: (\$30,000)

TOTAL CAPITAL BUDGET..... \$746,791

SUMMARY OF TENTATIVE PROGRAM BUDGET

OCCUPATIONAL INSTRUCTION (CAREER AND TECHNICAL EDUCATION): \$9,049,760; INSTRUCTION OF STUDENTS WITH DISABILITIES: \$15,765,118; ITINERANT SERVICES: \$4,481,810; GENERAL INSTRUCTION: \$8,186,683; INSTRUCTIONAL SUPPORT: \$8,718,088; ADMINISTRATIVE SUPPORT SERVICES: \$7,589,429.

TOTAL PROGRAM BUDGET..... \$53,790,888

2018-19 compensation for the District Superintendent of Schools is estimated as follows: SALARY PAID BY NYS: \$43,499; ANNUALIZED BENEFITS PAID BY NYS: \$17,020.20 (State's share of FICA & Teacher Retirement System contributions); BOCES SALARY: \$123,263; BOCES ANNUALIZED BENEFITS: \$40,023.52; OTHER REMUNERATIONS: \$1,971.66; TOTAL STATE COMPENSATION TO DISTRICT SUPERINTENDENT: \$60,519.20; TOTAL BOCES COMPENSATION TO DISTRICT SUPERINTENDENT: \$165,258.18*

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

Respectfully submitted,










Melissa A. Allard

Melissa A. Allard
District Clerk

Board of Education

John Shelmidine, <i>President</i>	Sandy Creek Central School District
Donna Blake, <i>Vice President</i>	Hannibal Central School District
Shawn Clark	Altmar-Parish-Williamstown Central School District
Randy Hoyt.....	Central Square Central School District
David Cordone	Fulton City School District
Darlene Upcraft	Mexico Academy & Central School District
Brian Haessig.....	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 Eric Knuth, <i>Superintendent</i> Mark Mattison, <i>Board President</i>		Oswego City School District Dean Goewey, <i>Superintendent</i> Amy Callen, <i>Board President</i>
	Central Square Central School District Thomas Colabufo, <i>Superintendent</i> Andrew Martin, <i>Board President</i>		Phoenix Central School District Chris Byrne, <i>Superintendent</i> Earl Rudy, <i>Board President</i>
	Fulton City School District Brian Pulvino, <i>Superintendent</i> David Cordone, <i>Board President</i>		Pulaski Academy & Central School District Brian Hartwell, <i>Superintendent</i> Joel Southwell, <i>Board President</i>
	Hannibal Central School District Christopher Staats, <i>Superintendent</i> Michael LaFurney, <i>Board President</i>		Sandy Creek Central School District Kyle L. Faulkner, <i>Superintendent</i> Brian MacVean, <i>Board President</i>
	Mexico Academy & Central School District Sean Bruno, <i>Superintendent</i> James Emery, <i>Board President</i>		

Governance

President's Message

Dear Administrators and Board Colleagues,

Welcome to a very special evening here at the Center for Instruction, Technology and Innovation.

Tonight is our Annual meeting in which we present our 2018-19 spending plan, but more importantly it provides an opportunity for you to join with some incredible colleagues from across this County who share in a commitment to excellence in education.

We want to begin this evening by recognizing two outstanding individuals who both shared in this vision and devoted their lives to fostering that commitment to excellence. Earlier this year we lost two outstanding Board members. Janice Clark served several terms at Mexico Academy and Central, and Casey Brouse was President of the Altmar-Parish-Williamstown Board of Education. Both were also members of our Board here at CiTi. They are close friends who continue to be missed every day.

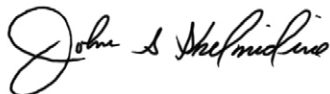
With their passing, something that had been evolving here became very apparent. In our grief and sadness, we realized that we had all become a part of the Mexico, APW and CiTi families. We had become one. District lines and cultural differences were gone. This was the greatest contribution that they gave us. It was the way in which they lived and had served, and it is their legacy. During their tenure on these Boards, they contributed to a paradigm shift. We no longer see ourselves as nine separate districts, but one, student-centered and striving to provide individuals in all regions of our county with excellent educational opportunities. It is not their passing which will long be remembered, but the lives which they led, and the character of the contributions which they made. Those contributions to their home districts, as well as to CiTi are immeasurable, and will never be forgotten.

I am proud to have served with Jan and Casey, and proud also to serve with each and every one of you. We celebrate the successes of your students and programs, as well as those of CiTi, and share in this common commitment to excellence. All of us influence families and communities across our region, not just our students. You should all stand very proud in that regard and on those values which you embody.

We believe the CiTi budget which we present tonight strikes a balance between fiscal responsibility and providing our students with those tools to become college and career, as well as 'life' ready. It is our commitment to prepare our students from across this county to excel and succeed in an ever-changing world, while also being sensitive to the abilities of our communities to support these efforts.

Please review our spending plan. We are available to provide further clarification on any items of concern which you may have and please, enjoy a wonderful evening here with us tonight.

Sincerely,



John Shelmidine, *President*

2017 Annual Meeting

The Annual Meeting of the Center for Instruction, Technology & Innovation was held on Wednesday, April 5, 2017, at the Oswego County BOCES Area Center in Mexico, New York.

Mr. John Shelmidine, President, called the meeting to order at 7:54 p.m.

Board Members Present:

John Shelmidine, President; Eric Behling, Donna Blake, Casey Brouse, Dave Cordone, Randy Hoyt and Ted Williams

Central Administration:

Christopher Todd, Roseann Bayne, Mark LaFountain and Michael Sheperd

Other BOCES Staff:

Michele Alagna, Marla Berlin, Ronald Camp, Roxanne Euson, Iraina Gerchman, Dan Ginney, Paul Gugel, Naomi Himes, Lori Hoyt, Bill Lynch, Joseph Olsen, Robyn Proud, Dr. John Ramin, Amy Rhinehart and Wayne Wideman

Legal Counsel: None

Officers:

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

Guests:

John Bertges; Rebecca Bertges; Charles Borgognoni, CNYSBA; 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; Leandra Kovalchik, Board Member; Mark Mattison, Board Member; and Ernie Peters, Board Member

Central Square Central Schools

Thomas Colabufo, Superintendent of Schools; Concetta Galvan, Asst. Superintendent; Erin Phillip, Executive Director/Elementary Education; Sarah Taylor, Board Member; and Lori Wood, Board Member

Fulton City Schools

Brian Pulvino, Superintendent of Schools and Dave Cordone, Board Member

Hannibal Central School

Christopher Staats, Superintendent of Schools; Michael LaFurney, Board Member; and Madeline Pittorf, Board Member

Mexico Academy & Central Schools

Sean Bruno, Superintendent of Schools; Chad Bigelow, Board Member; Janice Clark, Board Member; Connie Douglas, Board Member; James Emery, Board Member; and Darlene Upcraft, Board Member

Oswego City Schools

Dr. Dean Goewey, Superintendent of Schools; Lynda Sereno; and Samuel Tripp, Board Member

Phoenix Central Schools

Ron Johst, Board Member

Pulaski Academy & Central Schools

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

Sandy Creek Central Schools

Kyle Faulkner, Superintendent of Schools; and Tammy Miller, Board Member

Minutes

2017 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 2016 Annual Meeting.

It was moved by Mr. Gregory Muench (CiTi) seconded by Mrs. Donna Blake (CiTi), that the Minutes of 2016 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 2017-2018 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 Mexico Academy and Central 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 2017 Annual Meeting

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

"This is Why I Teach" Video

Presentation of the 2018-19 Proposed CiTi Budget **Christopher J. Todd**
District Superintendent

Michael Sheperd
*Assistant Superintendent
for Administrative Services*

Introduction of CiTi Board Candidates

Three year terms for:

- Donna Blake – Hannibal CSD (3-Year Term)
- David Cordone – Fulton City SD (3-Year Term)
- Shawn Clark – APW CSD (1-Year Term)
- Darlene Upcraft – Mexico CSD (2-Year Term)
- Ted Williams – Pulaski CSD (3-Year Term)

Adjournment

Total Budget

2018-2019 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 19, 2018.

	2017-18 Adopted	2017-18 Projected	2018-19 Proposed	Difference Prop. V. Adpt	Difference Prop. V. Rev
ADMIN	\$6,975,128	\$7,013,799	\$7,355,126	\$379,998	\$341,327
PROGRAM	\$47,461,062	\$49,860,737	\$53,790,888	\$6,329,826	\$3,930,151
CAPITAL	\$594,350	\$670,846	\$746,791	\$152,441	\$75,945
TOTAL	\$55,030,540	\$57,545,382	\$61,892,805	\$6,862,265	\$4,347,423

As illustrated by the chart above, the 2018-19 proposed general fund budget represents an increase of \$6,862,265 or 12.5% over the 2017-18 adopted budget. In an ongoing effort to assist districts with levy caps and state funding 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 \$379,998 or approximately 5.4% over the current year adopted budget. Contributing to this increase, the growing costs for retiree health caused by a large number of retirements occurring last school year and an estimated health premium increase of 5.0% resulted in a \$503,770 rise in that line item. However, a “leveling” strategy was newly implemented to temper the overall increase through revenue contributions from programs. Likewise, other increases were minimized to assist, resulting in the overall remaining aggregate expenses (i.e.: other than retiree health) being held to a combined \$41,228 or 0.59%. On the revenue side, use of reserve funds initiated two years ago 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 & 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 \$6,329,826 or 13.3%. These increases are largely representative of changes that occurred during 2017-18 in response to requests made by districts after budget adoption, as well as new-year program/service expansions to accommodate anticipated enrollment increases. Expenses include salary, benefits, and associated program equipment, supplies and contractual items for the following programs: CTE full-day programming, PTECH, Behavioral Intervention, Credit Accrual, Exceptional Education programs for Autism and Day Treatment, and itinerant related services including Teachers of the Deaf, Speech and Counseling. In addition to direct program expenses, supportive functions for the overall body of growing programs have been included such as: Regional Program Administrator and Central Registrar [offset by breakage from an Administrative and clerical retirement], as well as custodial, clerical and RN staff in support of additional program locations. Also, increased requests from districts in Distance Learning and Public Relations services are being met with additional staffing.

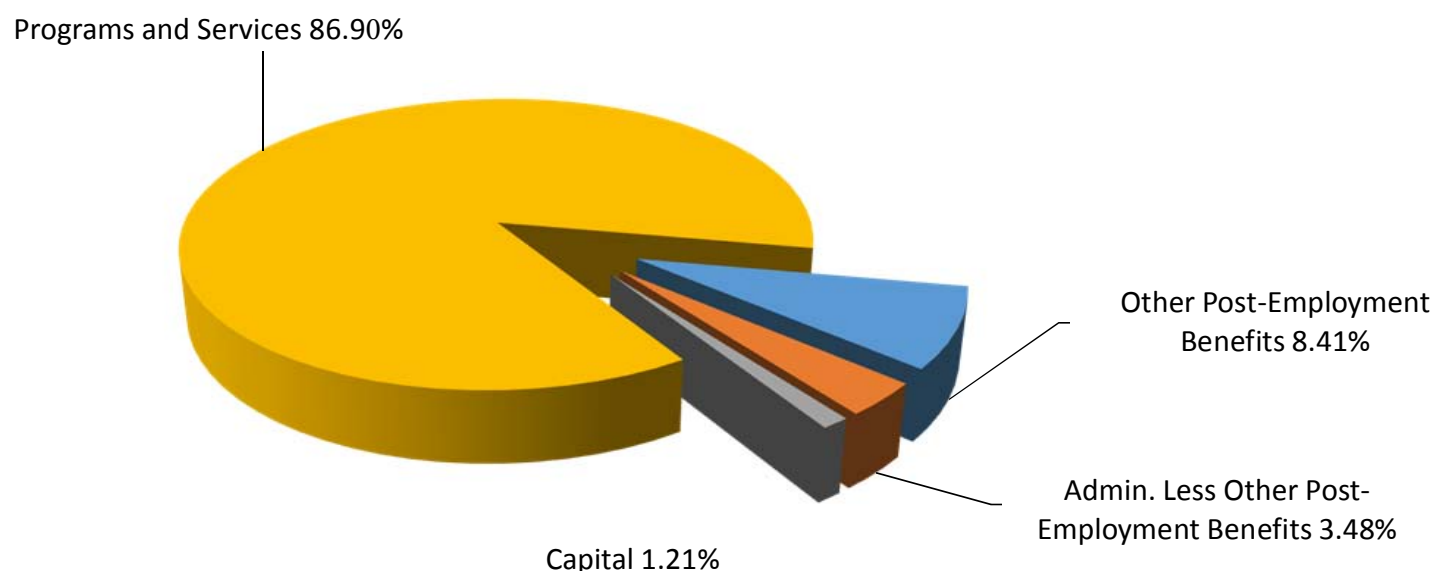
2018-2019 Budget Proposal *(continued)*

Although efforts to minimize expenses were enacted where possible in all budget areas, increases were necessary to address certain needs such as: contracted Therapeutic Counseling and Substance Abuse Counseling services to meet new district requests, replacement/enhancement of aged technology infrastructure and equipment items, updated software contracts for network operation, connectivity services for classrooms in off-campus locations, conversion to a new regional student information system, and staff development initiatives to support curriculum & instruction. In addition, similarly to what occurs in districts, budgetary increases related to staffing are also reflected for rising employer contribution rates set by the NYS Teachers Retirement System and projected increases in the cost of health insurance premiums for active employees.

The CiTi program budget also contains appropriations to accommodate purchases of goods & 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 \$664,600 or 4.8%. 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 \$152,441 or approximately 25.6%. This is attributed entirely to the anticipated leasing of additional instructional space in school districts, which is needed to accommodate enrollment increases in various programs being requested by component districts.

General Fund Budget Distribution



General Fund by CoSer

General Fund Budget

Coser	Account Description	2016/2017 Actual Expenditure	2017/2018 Initial Budget	2017/2018 Projected Expenditure	2018/2019 Proposed Budget
001	Administration	\$6,107,077	\$6,975,128	\$7,013,799	\$7,355,126
002	Capital Projects	462,026	594,350	670,846	746,791
101	Career & Technical Education	6,408,189	7,592,468	7,789,367	9,049,760
200	Special Ed. (12:1:3) XC	190,374	112,000	112,000	135,000
201	Exceptional Ed. 12:1:1 (Full Day)	769,766	447,301	701,389	412,520
202	Exceptional Ed. 12:1:1 (Half Day)	469,206	424,930	488,746	499,821
203	Exceptional Ed. 12:1:4 (Full Day)	467,160	313,935	610,706	371,020
205	Exceptional Ed. 8:1:1 (Full Day)	0	0	210,613	0
206	Special Ed. (1:6:1) XC	3,840	0	25,649	52,500
207	Exceptional Ed. 6:1:1 (Full Day)	5,603,513	4,986,567	5,135,340	5,143,490
208	Exceptional Ed. Autism (Full Day)	1,259,977	848,074	2,954,326	2,042,449
209	Resource Rm/Cons. Teacher Svcs.	250,549	292,914	294,916	236,906
210	OPT 3 XC	0	0	46,908	95,000
212	Deaf Hearing XC	505,452	520,000	520,000	365,000

Continued on page 14



General Fund Budget Comments

- 001 Largely due to rise in retiree health insurance costs for 20 new retirees & 5% premium incr.; All other parts of the budget combined result in .59% increase.
- 002 Increased to cover costs for new leases to house on-campus & off-campus Alternative & Exceptional Ed. programs.
- 101 Added staffing to accommodate full-day programming & new courses; Reapportioned transfers per updated allocation factors based on program expansion.
- 200 Increased estimated appropriations for cross-contracts requested by component districts to other BOCES based on recent history.
- 201 Reclassified partial position to other programs; Lower salary & benefits due to staff change; Reduced job coaching & workstudy students per recent trend.
- 202 Added 1.0 FTETA position due to increased student enrollment and adjusted assessments per updated budgets & allocation factors for the new year.
- 203 Transfer charge allocations reinstated following prior year elimination as budget strategy due to program uncertainty.
- 206 Added appropriations for cross-contracts requested by districts to other BOCES based on recent history.
- 207 Added 1 class section & reclassified 1.70 FTE clerical staff to best represent where job duties reside; Added RN position for district based location.
- 208 Increases in staffing, equipment, supplies and corresponding transfer charges commensurate with the addition of two new class sections.
- 209 Staff changeover resulted in less veteran staff being assigned and decreased health insurance benefits elections.
- 210 Added appropriations for cross-contracts requested by districts to other BOCES based on recent history.
- 212 Decreased appropriations for cross-contracts requested by districts to other BOCES based on recent history.



Continued on page 15

General Fund by CoSer

General Fund Budget (continued)

Coser	Account Description	2016/2017 Actual Expenditure	2017/2018 Initial Budget	2017/2018 Projected Expenditure	2018/2019 Proposed Budget
217	Day Treatment: 8:1:1 (Full Day)	2,353,483	3,034,886	2,799,433	3,574,042
223	1:1 Teaching Assistant	564,774	3,092,335	321,620	2,837,370
300	Itin. Teacher of the Visually Imp. XC	11,793	7,500	7,500	0
302	Itin. Teacher of the Visually Impaired	562,433	764,097	743,566	816,987
303	Itinerant TOD/Hard of Hearing Ed.	1,624,944	1,602,800	1,639,285	1,997,202
305	Itinerant Speech Therapist	36,388	263,207	311,795	371,386
307	Itin. Work Based Learning Opportunities	30,269	33,622	33,622	40,213
313	Itinerant Art Teacher	34,044	38,850	38,850	0
314	Itinerant ESL Teacher	74,994	112,914	112,597	117,876
316	School Food Supervisor XC	41,051	40,000	40,000	43,500
319	Itinerant Claims Auditor	6,941	7,676	7,676	7,926
324	Itinerant Science Teacher	0	0	106,450	0
352	Itinerant Counseling	1,501	779,168	807,593	844,905
355	Drivers Education - 10 Month	226,652	272,757	295,573	241,815
399	Disabilities, Other XC	158	0	0	0
401	Alternative Education XC	28,152	28,500	28,500	30,000
402	Project Explore (Half Day)	774,620	945,603	835,304	679,503
403	P-TECH	502,045	1,169,918	1,182,985	1,587,054
406	OCAV League	20,817	25,222	25,222	26,537
407	Behavioral Intervention	589,036	557,985	745,375	908,188

Continued on page 16



General Fund Budget Comments *(continued)*

- 217 Added 2 new class sections with additional Check & Connect TA, and expanded Hillside contract to include services for the new sections.
- 223 Budgeted 10 FTE fewer staff to match anticipated requests (reduced per impact of new 6:1:2 program model. Many TA's moved to service the new program).
- 300 Eliminated estimated appropriations for cross-contracts requested by districts to other BOCES based on recent history.
- 302 Net increase in oversight & technology support assessments as a result of updated budgets and assessment determinations for the 2018-19 allocation.
- 303 Increased TOD staff by 1.8 FTE and associated transfer allocations to align with increasing trend of student needs in districts.
- 305 Increased staff by 1.0 FTE to align with anticipated district requests based on recent trends.
- 307 Increased appropriations for hourly work study students based on recent trends.
- 313 Service budget not developed for Itinerant Art Teacher as no requests are anticipated at this time. Budget will be created should requests materialize.
- 324 Service budget not developed for Itinerant Science Teacher as no requests are anticipated at this time. Budget will be created should requests materialize.
- 352 Increased staff by .40 FTE to accommodate anticipated requests; Also staff changeover resulted in more veteran staff member being assigned.
- 355 Elimination of clerical staff in budget as a result of increased oversight by new Coordinator; Also, reduced vehicle replacement schedule from 2 to 1 cars.
- 402 Reduced staffing where possible per enrollment declines & program remaining on campus (no need to maintain budget for functions previously duplicated).
- 403 Added 5.0 FTE staff to accommodate required upper level courses for prior aging cohorts and new cohort entering next year.
- 406 Increase in Public Relations transfer allocation due to increased trend in usage for coverage of events.
- 407 Increased staff by 3.65 FTE and associated expenses due to increases in enrollment and student needs (staff include BSP, Academic instr., TA & clerical).



Continued on page 17

General Fund by CoSer

General Fund Budget *(continued)*

Coser	Account Description	2016/2017 Actual Expenditure	2017/2018 Initial Budget	2017/2018 Projected Expenditure	2018/2019 Proposed Budget
408	Credit Accrual	360,597	420,212	482,220	688,544
409	Alternative Ed., Secondary XC	15,324	25,500	25,500	30,000
412	Equivalent Attendance Education	21,997	0	0	0
414	Summer School, Alternative Ed.	713,391	730,411	798,174	848,792
415	Arts-in-Education	1,514,761	1,383,869	1,549,048	1,495,232
418	Exploratory Enrichment	468,754	432,856	491,831	431,034
419	Environmental Ed. XC	6,400	6,500	6,500	7,000
420	Hospital Bound XC	0	200	200	0
423	Hospital Bound XC	1,710	100	100	0
425	Exploratory Enrichment XC	3,075	3,500	3,500	3,700
426	Hospital Bound XC	8,858	3,000	6,042	6,000
427	TASC Program	97,852	208,654	293,446	381,814
430	Summer School Exams XC	75	100	100	0
437	Elementary Behavioral Intervention	205,149	375,928	457,368	583,383
450	E-Learning Connect XC	5,000	5,000	5,000	0
454	DE Special Project XC	0	0	400	0
472	E-Learning Connect XC	77,397	82,000	82,000	70,000
476	DL Online Courses XC	4,000	0	0	0
477	Distance Learning	180,251	275,323	536,853	402,802
478	Virtual Summer School	0	0	64,539	7,000
495	CTTS Tutoring XC	0	0	22	100
502	Extracurricular Activity Coord. XC	904	500	500	500
504	Host & Reading Recovery XC	0	0	786	1,600
505	Web Based Instruction XC	2,700	3,000	3,000	3,000
509	Instructional Technology XC	3,680,874	2,900,000	2,900,000	3,250,000
510	Model Schools XC	0	0	4,500	9,500
511	Learning Technologies	250,941	292,541	299,305	235,792

Continued on page 18

General Fund Budget Comments *(continued)*

- 408 Added 1.85 FTE of academic & counseling staff, clerical, and resulting transfer charge adjustments, to accommodate increased student enrollment.
- 414 Staffing adjustments based on configuration of enrollments & courses needed; Reinstated Driver Ed Car replacement plan; New transfer to cover oversight.
- 415 Increase in estimated appropriations for purchases requested by school districts based on recent actual experience & trends.
- 418 Reduced budget for summer stem due to uncertainty about how program will run for summer 2018. Will reinstate if requests for program materialize.
- 426 Increased estimated appropriations for cross-contracts to other BOCES requested by districts based on recent history.
- 427 Increased instructional staff by .50 FTE to accommodate enrollment increases, and increased CTE tuition payments in line with enrollment trend.
- 437 Added 3.45 FTE combo of instructional staff and associated transfers to assist with increased student enrollment and addition of 1 new class section.
- 450 Eliminated estimated appropriations for cross-contracts requests by component districts to other BOCES based on recent history.
- 472 Reduced estimated appropriations for cross-contracts requests by component districts to other BOCES based on recent history.
- 477 Increased Support Specialist by .50 FTE to meet anticipated district requests; Also added/updated contracts for maintenance, APEX, and equip. replacement.
- 478 New budget created to accommodate summer online learning programs.
- 504 Added appropriations for cross-contracts requested by component districts to other BOCES based on recent history.
- 509 increased appropriations for cross-contracts requested by component districts to other BOCES based on recent history.
- 510 Added appropriations for cross-contracts requested by component districts to other BOCES based on recent history.
- 511 Decreased estimated appropriations for repairs & purchases requested by school districts based on recent history.



Continued on page 19

General Fund by CoSer

General Fund Budget (continued)

Coser	Account Description	2016/2017 Actual Expenditure	2017/2018 Initial Budget	2017/2018 Projected Expenditure	2018/2019 Proposed Budget
512	Library Media	99,385	133,016	132,886	132,755
515	IT: Common Learning Objectives	1,800,463	1,812,712	2,452,417	1,717,693
517	ITS: Model Schools	557,387	743,155	715,421	784,041
522	Interscholastic Coordination XC	6,045	6,500	6,500	6,500
524	Substance Abuse Info./Service Center	0	0	470,526	549,029
526	Home School Coordination	15,573	18,237	18,740	19,630
527	Home School Coordination XC	24,750	11,500	11,500	0
532	Staff Dev't.: Interscholastic Coaches	7,681	9,560	9,560	7,046
533	School Improvement	966,269	1,109,022	863,092	893,092
534	Library Automation	40,600	46,068	51,459	48,017
535	Library Automation XC	21,750	22,000	22,000	22,000
537	Library Cooperative Collection	234,302	249,868	264,127	243,159
539	Technical Service XC	9,584	9,000	9,000	9,000
540	Curriculum Improvement XC	1,820	0	99	500
541	Curriculum Improvement XC	7,544	8,000	8,000	8,000
542	Curriculum Improvement XC	16,500	16,500	16,501	33,000
543	Curriculum Improvement XC	2,800	2,800	2,800	1,000
546	Curriculum Improvement XC	0	0	17,680	18,000
548	Curriculum Improvement XC	135	100	480	1,000
549	Curriculum Improvement XC	207,623	200,000	200,000	150,000
550	Mastery Connect XC	13,000	13,000	13,000	13,000
552	Curriculum Improvement XC	18,584	0	0	0
557	Model Schools XC	0	0	955	1,000
558	Staff Dev't.: Certified & Admin. XC	0	0	579	2,000
593	Inst. Materials Development XC	87,385	84,000	84,000	115,000
599	Printing	381,577	486,589	435,410	443,234
600	Pupil Transportation XC	1,128	1,000	1,000	1,000
601	Telecommunications XC	885,940	900,000	900,000	900,000
602	Telephone Interconnect XC	483,521	506,000	506,000	540,000
604	Negotiations	7,480	7,700	7,700	0
605	Planning Services XC	21,850	14,000	16,013	22,500
606	Comp Services - Adm. XC	3,758,910	3,760,000	3,760,000	3,860,000

Continued on page 20

General Fund Budget Comments *(continued)*

- 515 Reclassified .70 staff FTE to other programs to better represent where job duties reside; Also, reduced estimate for district purchases based on recent trends.
- 517 Added costs for Near Space Balloon activity for all districts, and increased Admin oversight & tech. allocations based on determinations for the new year.
- 524 New budget created to accommodate substance abuse counseling services.
- 526 TRS costs higher due to an increase in the required employer contribution rate as determined by the NYSTRS.
- 527 Eliminated appropriations for cross-contracts requested by districts to other BOCES based on recent history.
- 532 Reduced staff work hours to match anticipated requests based on historical trend.
- 533 Decreased appropriations for district requested engagements based on recent trends, and reclassified .50 staff FTE to provide dedicated service to CiTi.
- 534 Increased estimates for district purchase requests based on recent historical trends.
- 537 Reduced CSA to .60 FTE & reclassified .20 FTE to CoSer 512 to better represent where job duties reside. Also, reduced estimate for district purchase requests.
- 542 Increased estimated appropriations for cross-contracts requested by districts to other BOCES based on recent history.
- 546 Added estimated appropriations for cross-contracts to other BOCES requested by districts based on recent history.
- 549 Decreased estimated appropriations for cross-contracts requested by districts to other BOCES based on recent history.
- 593 Increased estimated appropriations for cross-contracts requested by districts to other BOCES based on recent history.
- 599 Increase in assessment credits from CiTi programs due to fleet copier reclass. from 711, new MPS service and decreased revenue from subscriptions.
- 602 Increased appropriations for cross-contracts requested by districts to other BOCES based on recent history.
- 604 Removed estimated appropriations for law book purchases on behalf of districts as purchases occur only ever other year.
- 605 Reflects CiTi costs for Board Policy Services, adjusted to match anticipated cost for services.
- 606 Increased estimated appropriations for cross-contracts requested by districts to other BOCES based on recent history.



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General Fund by CoSer

General Fund Budget (continued)

Coser	Account Description	2016/2017 Actual Expenditure	2017/2018 Initial Budget	2017/2018 Projected Expenditure	2018/2019 Proposed Budget
608	Recruiting XC	23,021	16,000	17,000	29,000
611	Substitute Coord. Teacher Calling	5,932	8,746	8,746	10,185
612	Safety Risk Management	159,768	190,212	209,698	208,589
616	Safety Risk Management XC	0	0	13,307	22,000
617	Substitute Coordination XC	46,664	47,000	47,000	47,000
618	CBO - Financial Tracking Svcs. XC	50,463	51,000	51,000	51,000
620	Negotiations XC	106,769	101,000	101,000	100,000
621	Central Public Relations	509,472	597,486	775,594	935,002
622	GASB45 XC	32,016	40,000	40,000	10,000
623	GASB45 XC	10,200	11,500	11,500	10,000
624	Planning Services Mgmt. XC	24,238	16,500	29,144	30,000
627	Negotiations XC	53,086	54,500	54,500	52,500
630	Employee Assistance Program XC	65,683	59,000	61,126	70,500
631	Medicaid Reimbursement Processing XC	2,885	3,000	3,000	3,000
635	STAC Processing XC	19,000	19,500	19,500	19,000
637	Planning Service, Management	30,444	34,962	34,962	39,253
638	Records Management - RAMI	15,381	30,186	30,186	30,701
639	Computer Service: Management XC	12,750	13,000	13,000	13,000
643	Staff Dev't. Bus Drivers XC	600	500	540	700
644	Safety & Risk XC	40,500	41,000	41,000	41,000
646	Energy Management XC	0	21,500	21,500	0
647	Computer Service: Management XC	0	0	8,266	8,500
648	Negotiations XC	0	0	1,543	5,000
655	Employee Benefits XC	71,468	76,500	76,500	71,500
656	Board Policy Audit XC	0	0	4,475	9,000
665	Medicaid Reimbursement Processing XC	63,245	63,500	63,500	67,500

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General Fund Budget Comments *(continued)*

- 608 Increased estimated appropriations for cross-contracts requested by districts to other BOCES based on recent history.
- 611 Appropriations to account and pay for CiTi's existing subscription to OCM BOCES automated sub-calling service during summer school (previously omitted).
- 612 Staff configuration enhancement implemented during 2017-18 following budget adoption, per determination and approval of the service steering committee.
- 616 Added appropriations for cross-contracts requested by districts to other BOCES based on recent history.
- 621 Added 4.0 FTE Public Relations staff along with associated assessments and contractual supports to accommodate service growth.
- 622 Decreased estimated appropriations for cross-contracts requested by districts to other BOCES based on recent history.
- 624 Increased estimated appropriations for cross-contracts requested by districts to other BOCES based on recent history.
- 630 Approps. to process CiTi subscription to OCM BOCES Empl. Assistance Prog. (prev. omitted). Costs will be offset by transfer credits from all other programs.
- 637 Increased appropriations for subscriptions processed on behalf and at request of districts.
- 646 Eliminated estimated appropriations for cross-contracts requested by districts to other BOCES based on recent history.
- 647 Added estimated appropriations for cross-contracts requested by districts to other BOCES based on recent history.
- 648 Added estimated appropriations for cross-contracts requested by districts to other BOCES based on recent history.
- 656 Added estimated appropriations for cross-contracts requested by districts to other BOCES based on recent history.

Continued on page 23



General Fund by CoSer

General Fund Budget (continued)

CoSer	Account Description	2016/2017 Actual Expenditure	2017/2018 Initial Budget	2017/2018 Projected Expenditure	2018/2019 Proposed Budget
670	Cooperative Purchasing	67,017	81,720	81,744	80,129
671	Energy Management XC	45,860	46,000	46,000	46,000
676	Employee Benefit Coordination XC	219,325	197,500	208,308	250,870
680	Records Management XC	4,290	4,500	4,500	5,000
701	Operations & Maintenance	107,016	0	719,166	0
702	Vision Services	-1	0	-800	0
703	Audiology & TOD Services	0	0	-42,754	0
705	Speech Impaired Services	-1	0	-347,419	0
711	Internal Technology Support	5	0	143,173	0
712	Instructional Support Svcs. Adm.	0	0	323	0
713	Internal Security	-1	0	0	0
720	Special Education Adm.	2	0	34,013	0
721	Student Services Adm.	2	0	19,999	0
732	Counseling Services	0	0	-724,388	0
Total		\$49,067,919	\$55,030,540	\$57,545,382	\$61,892,805



General Fund Budget Comments *(continued)*

- 670** Reclassified .05 FTE staff to other programs to more closely represent where job duties reside.
- 676** Approps. to process CiTi's existing participation in OCM Worker's Comp consortium (prev. omitted). Costs will be offset by transfer credits from all other prog.
- 7xx** 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 thus resulting in a zero bottom line). 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 negated by readjusted charges to programs and returning the bottom lines to zero.



General Fund by State Object

Total Proposed Budget by State Object

State Object	Account Description	2016/17 Actual Expenditure	2017/18 Initial Budget	2017/18 Projected Expenditure	2018/19 Proposed Budget
150	Certified Salaries	\$12,631,199	\$14,144,746	\$14,687,931	\$16,372,962
160	Support Salaries	4,271,183	4,700,668	4,729,294	5,163,144
200B	Capital Outlay-Equipment (CiTi)	1,267,251	746,136	1,279,355	931,708
200D	Capital Outlay-Equipment (Districts)	1,074,368	1,004,975	1,600,828	953,975
300B	Supplies and Materials (CiTi)	693,887	888,038	867,450	987,695
300D	Supplies and Materials (Districts)	146,041	150,400	647,107	103,700
400B	Contract and Other (CiTi)	3,883,087	4,578,736	5,095,326	5,609,089
400D	Contract and Other (Districts)	1,785,154	1,706,531	2,232,281	1,849,931
440B	Contract Professional Svcs. (CiTi)	128,589	115,741	143,341	150,625
440D	Contract Professional Svcs. (Districts)	897,557	751,000	918,872	812,000
470	Rental of Facilities	280,494	443,835	599,832	595,425
490	Cross-Contracts	11,021,836	10,185,800	10,323,456	10,731,600
700	Interest on Revenue Notes	27,627	15,000	15,000	10,000
800	Employee Benefits	7,720,355	11,057,650	9,864,793	12,590,188
899	Other Post-Employment Benefits	3,652,110	4,699,815	4,699,815	5,203,585
910	Transfer to Capital Fund	181,532	180,515	180,514	181,366
9xx	Transfer Charges	10,778,528	6,885,343	10,588,734	8,762,805
9xx	Transfer Credits	-11,372,879	-7,224,389	-10,928,547	-9,116,993
Total		\$49,067,919	\$55,030,540	\$57,545,382	\$61,892,805

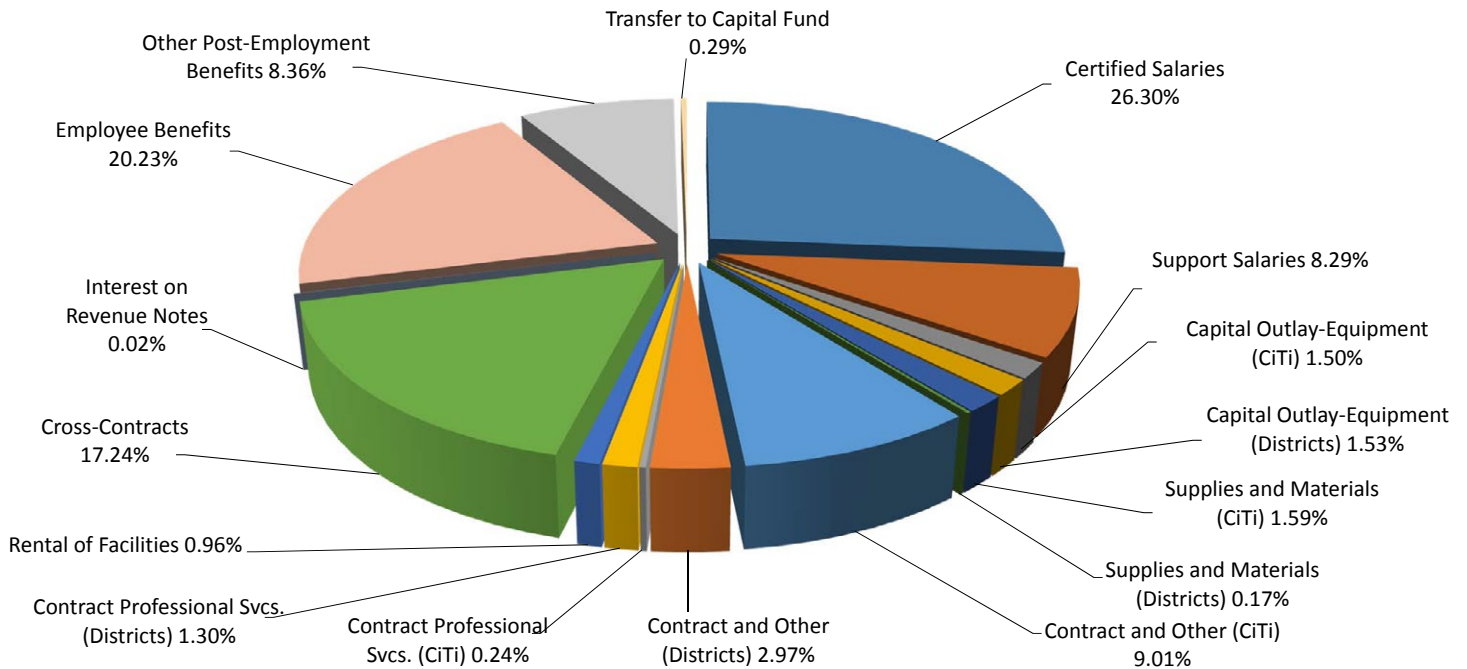
Total Proposed Budget by State Object Comments

- 150** Net increase in instructional salary lines due mainly to new programs starting during 2017-18 and existing programs adjusting/expanding in 2018-19 including: Full-Day CTE, PTECH, Behavioral Int & Credit Accrual, add'l sections of Autism & Day Treatment, 6:1:2, adding itinerant related services staff to meet district requests (TOD, Speech, Counseling), and reorganization to create a Data Coordinator & Regional Program Administrator. Also added staff in summer school and Distance Learning to meet increased service requests.
- 160** Net increase in salary lines to support areas where service requests are increasing, including: Public Relations; additional custodial and clerical staff to support expanded space and increased demand in programs; and new functions of Central Registrar and Coordinator of Vehicle Services, both of which are funded from breakage realized for two retirements.
- 200B** Added appropriations for furniture to outfit additional sections in expanding programs (Autism, Day Treatment), replacement & upgrade of Distance Learning equipment, and upgrades to CiTi technology infrastructure for wifi, bandwidth, and discontinued boards & projectors.
- 200D** Decrease in appropriations estimated for purchases on behalf of school districts based on recent trends & budget assumptions.
- 300B** Increases attributed mainly to accommodate growth and new sections in expanding programs (PTECH, Autism, CTE, and Alt. Ed. programs).
- 300D** Decrease in appropriations estimated for purchases on behalf of school districts based on recent trends & budget assumptions.
- 400B** Expansion of our therapeutic support contract in the Day Treatment program to include an additional section; updated service contract for Distance Learning equipment; contract in support of new substance abuse counseling service; updated technology subscriptions, document storage initiatives, and connectivity to new offsite locations; contracted services for CiTi internal curriculum and staff training initiatives, and conversion to School Tool student database.
- 400D** Increase in appropriations estimated for purchases on behalf of school districts based on recent trends & budget assumptions.
- 440D** Increase in appropriations estimated for purchases on behalf of school districts based on recent trends & budget assumptions.

Total Proposed Budget by State Object Comments *(continued)*

470	Increased costs for space leases to house expanding Alternative & Exceptional Ed. programs.
490	Increased estimates for cross-contracts requested by districts from other BOCES based on recent historical trends.
800	Increases commensurate with staff adjustments indicated in notes for object codes 150 and 160 above.
899	Health Insurance for all retirees. Premium increase reflects 5.0% increase and a net increase of 20 covered retirees.
9xx	Transfer Charges: Increase in O&M charges paid by programs resulting from bumping custodial staff to accommodate new programs locations and increased program needs. Increased interprogram charges from assessing CoSers reflective of previously mentioned factors such as: upgrades to CiTi technology infrastructure for wifi and bandwidth; increased level of PR services to CiTi programs; implementation of managed print services and increased use of printing services; addition of Regional Program Administrator position with associated budget; establishment of budget for Director of Curriculum and Instruction position; School Tool conversion; creation of Central Registrar and Coordinator of Transportation positions; and increased instances of interprogram tuition charges (i.e.: TASC students attending CTE programs).
9xx	Transfer Credits: Net increase in interprogram payments made as a direct reflection of the overall increased interprogram charges mentioned in Transfer Charges note above. Net increased assessments to programs in the Federal Fund based on updated allocation factors and methodology for 2018-19.

Total Proposed Budget by State Object*



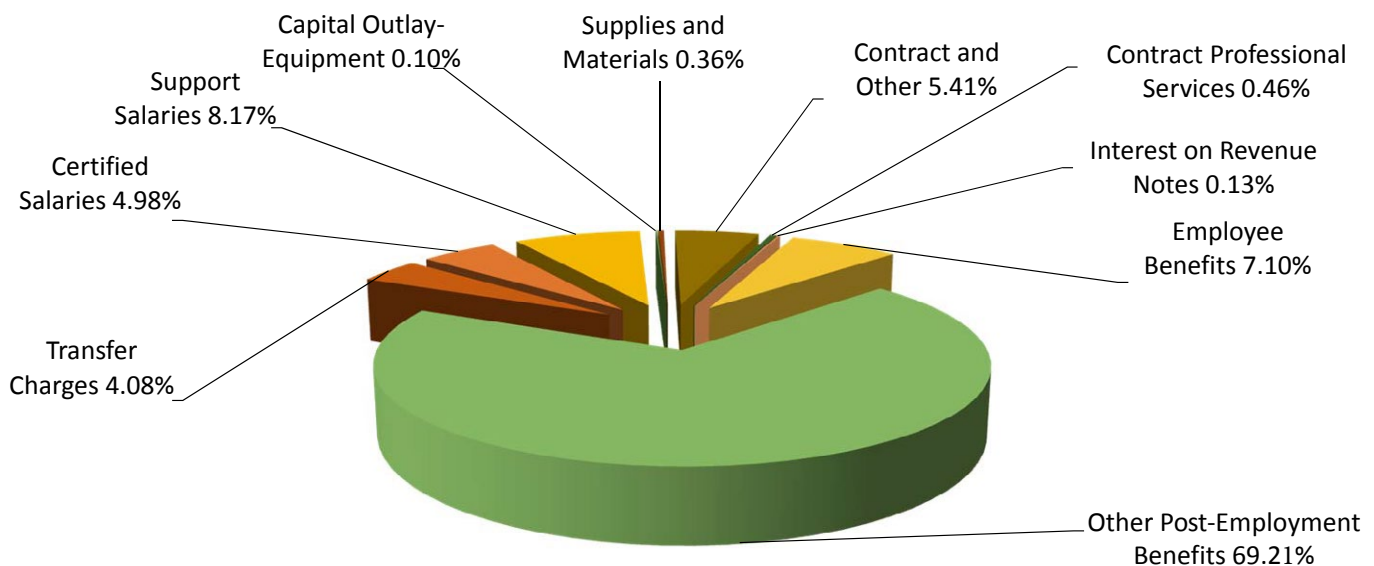
*Not including transfer charges/credits

Administrative Budget

Administrative Budget by State Object

State Object	Account Description	2016/17 Actual Expenditure	2017/18 Initial Budget	2017/18 Projected Expenditure	2018/19 Proposed Budget
150	Certified Salaries	\$364,485	\$367,651	\$367,649	\$374,370
160	Support Salaries	606,700	612,121	596,179	614,552
200	Capital Outlay-Equipment	33,163	7,700	16,366	7,800
300	Supplies and Materials	34,480	25,470	30,976	27,420
400	Contract and Other	562,890	393,905	435,604	406,923
440	Contract Professional Services	49,597	37,191	37,191	34,500
700	Interest on Revenue Notes	27,627	15,000	15,000	10,000
800	Employee Benefits	455,885	522,573	509,781	534,100
899	Other Post-Employment Benefits	3,652,110	4,699,815	4,699,815	5,203,585
9xx	Transfer Charges	320,140	293,702	305,238	306,876
9xx	Transfer Credits	0	0	0	-165,000
Total		\$6,107,077	\$6,975,128	\$7,013,799	\$7,355,126

Administration Budget by State Object*



*Not including transfer credits

Administrative Budget by State Object Comments

400	Updated contractual relative to growth & increased statewide activities; Added website compliance service & online benefits mgmt. system; Est. P&C Ins. Premium Increase.
800	NYSTRS required Employer Contribution Rate increased per NYS Retirement System; Health Ins. premium equivalent estimated at 5% increase.
899	Health Insurance for all retirees. Premium increase reflects 5% increase and a net increase of 20 covered retirees.
9xx	Transfer Charges: Changes in transfer charges resulting from updated factors for the 2018-19 allocation (larger share of Printing & Public Relations).
9xx	Transfer Credits: Newly enacted rate-leveling measure for Admin budget via sharing expenses with program budgets through transfers.



Capital and Program Budgets

Capital Budget by State Object

State Object	Account Description	2016/17 Actual Expenditure	2017/18 Initial Budget	2017/18 Projected Expenditure	2018/19 Proposed Budget
470	Rental of Facilities	\$280,494	\$443,835	\$599,832	\$595,425
910	Transfer to Capital Fund	181,532	180,515	180,514	181,366
970	Transfer Credits	0	-30,000	-109,500	-30,000
Total		\$462,026	\$594,350	\$670,846	\$746,791

Capital by State Object Comments

470 Increased to cover costs for new leases to house on-campus & off-campus Alternative & Exceptional Ed. programs.

CTE by State Object

State Object	Account Description	2016/17 Actual Expenditure	2017/18 Initial Budget	2017/18 Projected Expenditure	2018/19 Proposed Budget
150	Certified Salaries	\$2,229,936	\$2,417,907	\$2,841,404	\$3,159,423
160	Support Salaries	136,414	184,549	96,008	91,269
200	Capital Outlay-Equipment	168,161	183,633	287,363	174,635
300	Supplies and Materials	284,559	353,862	336,290	385,308
400	Contract and Other	188,088	298,510	317,244	296,845
800	Employee Benefits	988,947	1,583,405	1,346,445	1,978,513
9xx	Transfer Charges	2,440,894	2,599,412	2,731,273	3,131,552
9xx	Transfer Credits	-28,810	-28,810	-166,660	-167,785
Total		\$6,408,189	\$7,592,468	\$7,789,367	\$9,049,760

CTE by State Object Comments

- 150** Addition of 11.2 FTE Tch/TAs for Full-Day prog., WBL Coord., Coding, Electrical Industrial Mechanic, and APEX support, and reclass of one position from .160.
- 160** 1.0 FTE RN reclassified to shared student programs CoSer; 1.0 FTE support staff became a teacher so reclassified to .150 code.
- 300** Increases attributed to Full Day student supplies & textbooks, and appropriations added for the new Electrical Industrial Mechanic program.
- 800** Health Ins. and FICA increases for new positions; TRS increase due to new positions & increased rate for the required employer contribution per the NYSTRS.
- 950** Reallocation of O&M costs as a result program reorganization and space reassignments for the 2018-19 apportionment.
- 9xx** Transfer Charges: Increases in Student Program Administrative oversight and Technology support resulting from expanded programs & updated budgets for the 2018-19 allocation.
- 9xx** Transfer Credits: Newly represented tuition credits from TASC programs reflective of those students attending CTE.

Exceptional Education Programs

State Object	Account Description	2016/17 Actual Expenditure	2017/18 Initial Budget	2017/18 Projected Expenditure	2018/19 Proposed Budget
200	Special Ed. (12:1:3) XC	\$190,374	\$112,000	\$150,811	\$135,000
201	Exceptional Ed. 12:1:1 (Full Day)	769,766	447,301	654,668	412,520
202	Exceptional Ed. 12:1:1 (Half Day)	469,206	424,930	585,174	499,821
203	Exceptional Ed. 12:1:4 (Full Day)	467,160	313,935	815,752	371,020
205	Exceptional Ed. 8:1:1 (Full Day)	0	0	0	0
206	Special Ed. (1:6:1) XC	3,840	0	46,198	52,500
207	Exceptional Ed. 6:1:1 (Full Day)	5,603,513	4,986,567	4,999,437	5,143,490
208	Exceptional Ed. Autism (Full Day)	1,259,977	848,074	3,516,890	2,042,449
209	Resource Rm/Cons. Teacher Svcs.	250,549	292,914	275,547	236,906
210	OPT 3 XC	0	0	93,816	95,000
212	Deaf Hearing XC	505,452	520,000	361,736	365,000
217	Day Treatment: 8:1:1 (Full Day)	2,353,483	3,034,886	2,566,690	3,574,042
223	1:1 Teaching Assistant	564,774	3,092,335	658,729	2,837,370
300	Itin. Teacher of the Visually Imp. XC	11,793	7,500	1,868	0
302	Itin. Teacher of the Visually Impaired	562,433	764,097	806,731	816,987
303	Itinerant TOD/Hard of Hearing Ed.	1,624,944	1,602,800	1,641,959	1,997,202
305	Itinerant Speech Therapist	36,388	263,207	13,536	371,386
307	Itin. Work Based Learning Opportunities	30,269	33,622	16,660	40,213
352	Itinerant Counseling	1,501	779,168	5,338	844,905
399	Disabilities, Other XC	158	0	0	0
Total		\$14,705,580	\$17,523,336	\$17,211,540	\$19,835,811

Itinerant Services

State Object	Account Description	2016/17 Actual Expenditure	2017/18 Initial Budget	2017/18 Projected Expenditure	2018/19 Proposed Budget
313	Itinerant Art Teacher	\$34,044.00	\$38,850.00	\$0.00	\$0.00
314	Itinerant ESL Teacher	74,994.00	112,914.00	112,597.00	117,876.00
316	School Food Supervisor XC	41,051.00	40,000.00	40,000.00	43,500.00
319	Itinerant Claims Auditor	6,941.00	7,676.00	7,676.00	7,926.00
324	Itinerant Science Teacher	0	0	106,450	0
355	Drivers Education - 10 Month	226,652.00	272,757.00	296,655.00	241,815.00
Total		\$383,682	\$472,197	\$563,378	\$411,117

Program Budgets

Alternative Programs

Coser	Account Description	2016/17 Actual Expenditure	2017/18 Initial Budget	2017/18 Projected Expenditure	2018/19 Proposed Budget
401	Alternative Education XC	28,152	28,500	28,500	30,000
402	Project Explore (Half Day)	774,620	945,603	835,304	679,503
403	P-TECH	502,045	1,169,918	1,182,985	1,587,054
406	OCAV League	20,817	25,222	25,222	26,537
407	Behavioral Intervention	589,036	557,985	745,375	908,188
408	Credit Accrual	360,597	420,212	482,220	688,544
409	Alternative Ed., Secondary XC	15,324	25,500	25,500	30,000
412	Equivalent Attendance Education	21,997	0	0	0
414	Summer School, Alternative Ed.	713,391	730,411	798,174	848,792
415	Arts-in-Education	1,514,761	1,383,869	1,549,048	1,495,232
418	Exploratory Enrichment	468,754	432,856	491,831	431,034
419	Environmental Ed. XC	6,400	6,500	6,500	7,000
420	Hospital Bound XC	0	200	200	0
423	Hospital Bound XC	1,710	100	100	0
425	Exploratory Enrichment XC	3,075	3,500	3,500	3,700
426	Hospital Bound XC	8,858	3,000	6,042	6,000
427	TASC Program	97,852	208,654	293,446	381,814
430	Summer School Exams XC	75	100	100	0
437	Elementary Behavioral Intervention	205,149	375,928	457,368	583,383
450	E-Learning Connect XC	5,000	5,000	5,000	0
454	DE Special Project XC	0	0	400	0
472	E-Learning Connect XC	77,397	82,000	82,000	70,000
476	DL Online Courses XC	4,000	0	0	0
477	Distance Learning	180,251	275,323	536,853	402,802
478	Virtual Summer School	0	0	64,539	7,000
495	CTTS Tutoring XC	0	0	22	100
Total		\$5,599,261	\$6,680,381	\$7,620,229	\$8,186,683

Instructional Support Services

Coser	Account Description	2016/17 Actual Expenditure	2017/18 Initial Budget	2017/18 Projected Expenditure	2018/19 Proposed Budget
502	Extracurricular Activity Coord. XC	904	500	500	500
504	Host & Reading Recovery XC	0	0	786	1,600
505	Web Based Instruction XC	2,700	3,000	3,000	3,000
509	Instructional Technology XC	3,680,874	2,900,000	2,900,000	3,250,000
510	Model Schools XC	0	0	4,500	9,500
511	Learning Technologies	250,941	292,541	299,305	235,792
512	Library Media	99,385	133,016	132,886	132,755
515	IT: Common Learning Objectives	1,800,463	1,812,712	2,452,417	1,717,693
517	ITS: Model Schools	557,387	743,155	715,421	784,041
522	Interscholastic Coordination XC	6,045	6,500	6,500	6,500
524	Substance Abuse Info./Service Center	0	0	470,526	549,029
526	Home School Coordination	15,573	18,237	18,740	19,630
527	Home School Coordination XC	24,750	11,500	11,500	0
532	Staff Dev't.: Interscholastic Coaches	7,681	9,560	9,560	7,046
533	School Improvement	966,269	1,109,022	863,092	893,092
534	Library Automation	40,600	46,068	51,459	48,017
535	Library Automation XC	21,750	22,000	22,000	22,000
537	Library Cooperative Collection	234,302	249,868	264,127	243,159
539	Technical Service XC	9,584	9,000	9,000	9,000
540	Curriculum Improvement XC	1,820	0	99	500
541	Curriculum Improvement XC	7,544	8,000	8,000	8,000
542	Curriculum Improvement XC	16,500	16,500	16,501	33,000
543	Curriculum Improvement XC	2,800	2,800	2,800	1,000
546	Curriculum Improvement XC	0	0	17,680	18,000
548	Curriculum Improvement XC	135	100	480	1,000
549	Curriculum Improvement XC	207,623	200,000	200,000	150,000
550	Mastery Connect XC	13,000	13,000	13,000	13,000
552	Curriculum Improvement XC	18,584	0	0	0
557	Model Schools XC	0	0	955	1,000
558	Staff Dev't.: Certified & Admin. XC	0	0	579	2,000
593	Inst. Materials Development XC	87,385	84,000	84,000	115,000
599	Printing	381,577	486,589	435,410	443,234
Total		8,456,176	8,177,668	9,014,823	8,718,088

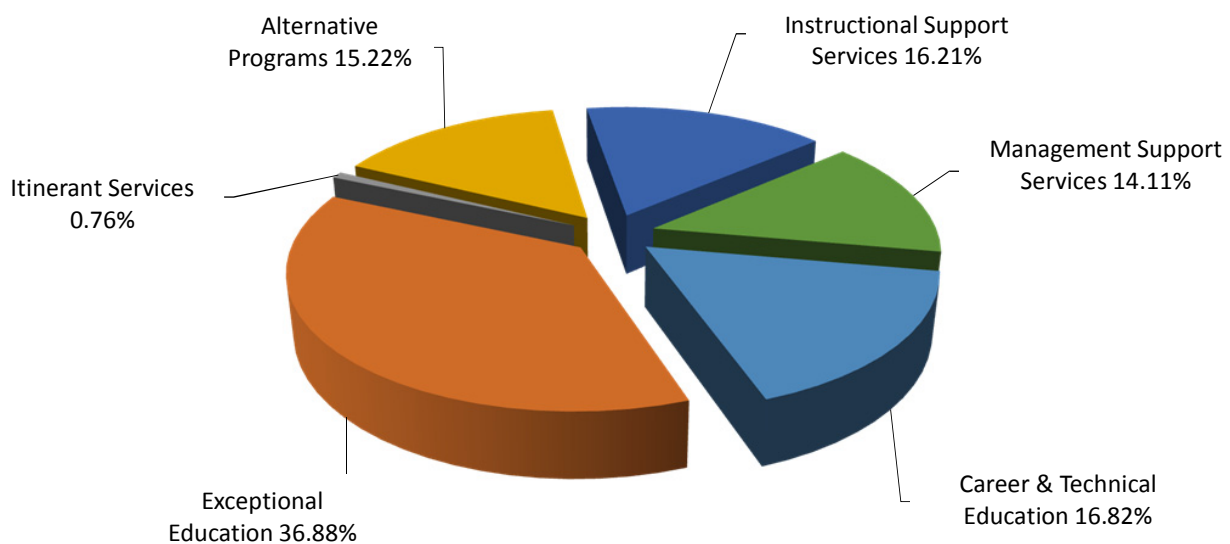
Program Budgets

Management Support Services

Coser	Account Description	2016/17 Actual Expenditure	2017/18 Initial Budget	2017/18 Projected Expenditure	2018/19 Proposed Budget
600	Pupil Transportation XC	1,128	1,000	1,000	1,000
601	Telecommunications XC	885,940	900,000	900,000	900,000
602	Telephone Interconnect XC	483,521	506,000	506,000	540,000
604	Negotiations	7,480	7,700	7,700	0
605	Planning Services XC	21,850	14,000	16,013	22,500
606	Comp Services - Adm. XC	3,758,910	3,760,000	3,760,000	3,860,000
608	Recruiting XC	23,021	16,000	17,000	29,000
611	Substitute Coord. Teacher Calling	5,932	8,746	8,746	10,185
612	Safety Risk Management	159,768	190,212	209,698	208,589
616	Safety Risk Management XC	0	0	13,307	22,000
617	Substitute Coordination XC	46,664	47,000	47,000	47,000
618	CBO - Financial Tracking Svcs. XC	50,463	51,000	51,000	51,000
620	Negotiations XC	106,769	101,000	101,000	100,000
621	Central Public Relations	509,472	597,486	775,594	935,002
622	GASB45 XC	32,016	40,000	40,000	10,000
623	GASB45 XC	10,200	11,500	11,500	10,000
624	Planning Services Mgmt. XC	24,238	16,500	29,144	30,000
627	Negotiations XC	53,086	54,500	54,500	52,500
630	Employee Assistance Program XC	65,683	59,000	61,126	70,500
631	Medicaid Reimbursement Processing XC	2,885	3,000	3,000	3,000
635	STAC Processing XC	19,000	19,500	19,500	19,000
637	Planning Service, Management	30,444	34,962	34,962	39,253
638	Records Management - RAMI	15,381	30,186	30,186	30,701
639	Computer Service: Management XC	12,750	13,000	13,000	13,000
643	Staff Dev't. Bus Drivers XC	600	500	540	700
644	Safety & Risk XC	40,500	41,000	41,000	41,000
646	Energy Management XC	0	21,500	21,500	0
647	Computer Service: Management XC	0	0	8,266	8,500
648	Negotiations XC	0	0	1,543	5,000
655	Employee Benefits XC	71,468	76,500	76,500	71,500
656	Board Policy Audit XC	0	0	4,475	9,000
665	Medicaid Reimbursement Processing XC	63,245	63,500	63,500	67,500
670	Cooperative Purchasing	67,017	81,720	81,744	80,129
671	Energy Management XC	45,860	46,000	46,000	46,000
676	Employee Benefit Coordination XC	219,325	197,500	208,308	250,870
680	Records Management XC	4,290	4,500	4,500	5,000
Total		\$6,838,906	\$7,015,012	\$7,268,852	\$7,589,429



Distribution of Program Budgets



Federal Fund Programs by CoSer

Special Aid Fund Programs 2017-18*

Coser	Title	Amount
802	Office of Temp. & Disability Assistance (OTDA) SNAP	\$81,856
803	Migrant Education Mini Grants	31,556
804	Migrant Education Mini Grants	1,244,912
814	Summer School (School Age)	914,526
815	Summer School Itinerant (School Age)	62,931
816	Summer School One to One Assistant (School Age)	186,768
817	Summer Day Treatment	287,280
823	WIA Title II (Workforce Development Act)	39,999
826	EPE (Employment Preparation Education)	149,329
829	SESIS (Special Education School Improvement Specialists)	422,229
831	CNY/Oswego County Teacher Center (OCTC)	356,615
837	Learning Technology	49,940
841	School Library System (SLS)	179,849
842	SLS Automation	18,025
844	VTEA/Perkins	172,159
845	HSE/TASC	9,430
846	Preschool Itinerant Services	6,504
851	Youth Services Driving Education	5,500
853	TERRA	199
854	Work Force Development Institute	18,000
890	CCCE Drivers Ed	20,465
891	CCCE Health Related Occupations	614,387
892	CCCE Industrial Trades	28,313
893	CCCE Leisure Learning	3,353
894	CCCE On-Line Learning Partnerships	47,183
896	CCCE Trades & Technology	256,199
897	CCCE Work Keys	432,523
907	School Technology Voucher Program	3,621
908	Senator Ritchie Special Funding	85,305
940	A&E Project Review	1,158,500
Total		\$6,887,456

*Totals as of March 21, 2018

Created by:

