

BUDGET PROPOSAL 2019-20



CITi
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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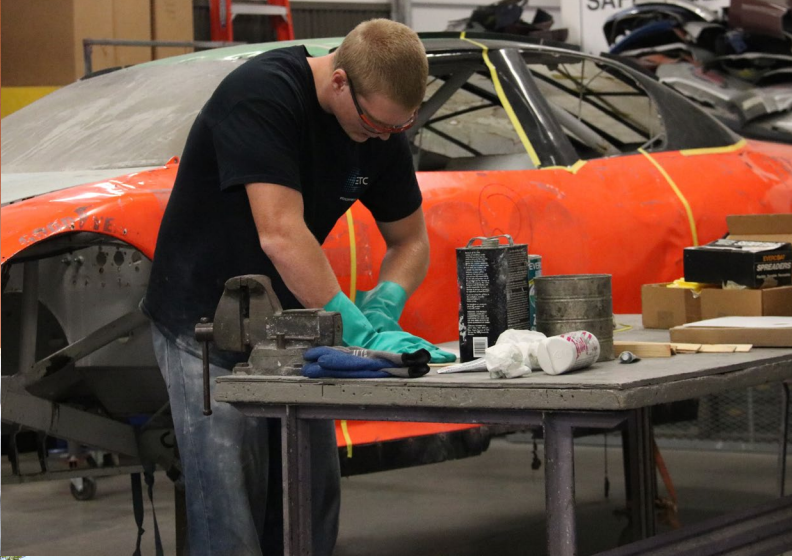
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Commissioner's Message



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
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Albany, New York 12234

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March 2019

Dear Members of the Cooperative Boards of New York State:

I am grateful for your partnership and for the leadership you show each and every day in creating opportunities for our students and lifting up communities across the State. Your annual meeting provides a special opportunity to express my appreciation for your invaluable contributions to New York's education landscape. The Board of Regents, the entire Department, and I benefit tremendously from your collective efforts.

In the past year, you have been instrumental to the rollout of the Next Generation Learning Standards and the ongoing implementation of our ESSA plan, both of which promote equity so that each child can graduate prepared for success in college, careers, and civic life. The professional learning opportunities offered by BOCES and sustained at districts ensure that our educators have the tools and knowledge they need to promote high-quality learning. As we expand our definition of accountability to include a new focus on specific student groups and additional academic and school climate factors, it is more important than ever that we have well prepared teachers in every classroom.

As we look to the year ahead, I will continue to rely on the District Superintendents to be vigorous agents of reform and advocates for excellence and equity across the State. We will collaborate to ensure students in all schools are receiving the education and services to which they are entitled and to promote cultural responsiveness and social-emotional learning. As always, we rely on our partners across the State to challenge the Department to think differently about how we can best serve our constituents and put students first. In addition, we will continue to raise awareness of significant policy updates, including our 4+1 graduation pathways and our expanding list of high-quality pathways to teacher certification.

In closing, please know that I am honored by the opportunity to work with such an outstanding group of professionals. It is thanks to the support of your BOCES and the engagement of your component districts that critical policies and initiatives can be disseminated broadly and implemented faithfully. As always, I look forward to continuing to work alongside of you in the coming year.

Sincerely,

MaryEllen Elia
Commissioner

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 3, 2019 at 6:45 PM at the B. Ramer Technical Educational Center located at 179 County Route 64, Mexico, NY 13114. The BOCES will present its tentative administrative, capital and program budgets for the 2019-2020 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 2019-2020. Copies of the complete tentative administrative, capital and program budgets will be available for inspection by the public between the hours of 8 a.m. and 4 p.m. in the District Superintendent's office, commencing on March 22, 2019.

SUMMARY OF TENTATIVE ADMINISTRATIVE BUDGET

TOTAL PERSONNEL SERVICES (salaries of all central administrative, supervisory and support personnel): \$1,035,337; TOTAL EMPLOYEE BENEFITS (included are benefits for all central administrative, supervisory and support personnel as well as elected health benefits for all BOCES retirees and a supplemental teacher retirement assessment for certified salaries if applicable): \$6,253,041; EQUIPMENT: \$7,450; SUPPLIES: \$30,200; REVENUE NOTE INTEREST: \$8,000; TOTAL CONTRACTUAL EXPENSE: \$451,918; NET TRANSFERS (other than capital): \$135,969.

TOTAL ADMINISTRATIVE BUDGET..... \$7,921,915

SUMMARY OF TENTATIVE CAPITAL BUDGET

RENTAL OF FACILITIES: \$703,325; PAYMENT TO DORMITORY AUTHORITY: \$0; TRANSFER TO CAPITAL PROJECTS FUND: \$180,085; BOND TRUSTEE FEE OR DORMITORY AUTHORITY OVERHEAD FEE: \$0; TRANSFER CREDITS FROM SERVICE PROGRAMS: (\$60,000)

TOTAL CAPITAL BUDGET..... \$823,410

SUMMARY OF TENTATIVE PROGRAM BUDGET

OCCUPATIONAL INSTRUCTION (CAREER AND TECHNICAL EDUCATION): \$8,924,589; INSTRUCTION OF STUDENTS WITH DISABILITIES: \$16,734,445; ITINERANT SERVICES: \$4,653,196; GENERAL INSTRUCTION: \$8,428,790; INSTRUCTIONAL SUPPORT: \$9,619,031; ADMINISTRATIVE SUPPORT SERVICES: \$7,861,045.

TOTAL PROGRAM BUDGET..... \$56,221,096

2019-20 compensation for the District Superintendent of Schools is estimated as follows: SALARY PAID BY NYS: \$43,499; ANNUALIZED BENEFITS PAID BY NYS: \$17,376.89 (State's share of FICA & Teacher Retirement System contributions); BOCES SALARY: \$123,263; BOCES ANNUALIZED BENEFITS: \$39,703.63; OTHER REMUNERATIONS: \$1,971.66; TOTAL STATE COMPENSATION TO DISTRICT SUPERINTENDENT: \$60,875.89; TOTAL BOCES COMPENSATION TO DISTRICT SUPERINTENDENT: \$164,938.29*

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

Respectfully submitted,


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, *Superintendent*
Mark Mattison, *Board President*



Oswego City
School District
Dean Goewey, *Superintendent*
Aimee Callen, *Board President*



Central Square Central School District
Thomas J. Colabufo, *Superintendent*
Andrew Martin, *Board President*



Phoenix Central School District
Chris Byrne, *Superintendent*
Earl Rudy, *Board President*



Fulton City School District
Brian Pulvino, *Superintendent*
Robbin Griffin, *Board President*



Pulaski Academy
& Central School District
Tom Jennings, *Superintendent*
Joel Southwell, *Board President*



Hannibal Central School District
Christopher Staats, *Superintendent*
Michael LaFurney, *Board President*



Sandy Creek Central School District
Kyle L. Faulkner, *Superintendent*
Brian MacVean, *Board President*



Mexico Academy
& Central School District
Sean Bruno, *Superintendent*
James Emery, *Board President*

Governance

President's Message

Dear Board of Education Colleagues,

Welcome to the Center for Instruction, Technology & Innovation.

With warmer weather approaching, it is again time for us to come together for our Annual Meeting here at CiTi. This is always a special time for us to say, "thank you," to our friends across Oswego County for all that you do, and your continued support of our programs and services. We believe we are responding to the needs of your districts and communities by providing rigorous programming to challenge your students and prepare them for post-secondary opportunities on a global scale.

The concept of Board of Cooperative Educational Services is simple. While school districts do an excellent job with those resources available, there are times when student and district needs exceed community assets. The cooperative resources of a region have to be called upon to provide programs and services to allow our students the best education possible. Our mission at CiTi is to be the vehicle for such opportunities, and a conduit for those services.

The fiscal challenges we face often seem insurmountable. We are handed increasing numbers of regulatory mandates. We exist in a very high poverty region, causing our educational mission to expand exponentially. We are required to do more with less each year, providing greater services to our students and their communities. In some of our districts, we offer school-based physical, mental and dental health services. Beyond teaching academic skills, our staff members often become a lifeline to students and their families. We impart life lessons and skills to our children. We are asked to provide pre-kindergarten education and socialization to our youngest populace. These are but a few examples of the expanding role of public education facing us.

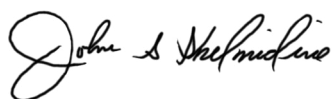
These realities present the most compelling evidence that we need to continue supporting the role of Boards of Cooperative Educational Services, such as CiTi. Our Career and Technical Education, as well as P-TECH and New Vision programs give students new job opportunities. Our Exceptional and Alternative Education programs challenge our most vulnerable population, and our Adult Education offerings allow training for displaced workers. Instructional Support Services provide data analysis and training to our school districts.

We believe that CiTi BOCES fulfills critical needs in these areas. The budget that we present tonight was crafted cognizant of fiscal constraints faced by our districts, at the same time being balanced against critical needs of our students and their communities. We ask for your continued support of our programs and services, and of our 2019-2020 spending plan. As you review our budget, please contact us with any concerns or questions you may have.

Each of you is an outstanding educational and community leader. You are a valued partner on the journey of enlightenment, which we all share. Thank you for all that you do for your students, their families and our communities.

Please enjoy your evening with us.

Sincerely,



John Shelmidine, *President*

2018 Annual Meeting

CiTi Board of Education Annual Meeting (Wednesday, April 4, 2018)

Members present

Dave Cordone, Kevin Dix, Brian Haessig, Randy Hoyt, John Shelmidine, Darlene E. Upcraft, Ted Williams

Meeting called to order at 6:58 PM

1. CALL TO ORDER, ROLL CALL, PLEDGE OF ALLEGIANCE

2. ANNUAL MEETING NOTICE

Resolution to Dispense With Reading "The Notice of the Annual Meeting" - The Annual Meeting Notices were distributed by mail and e-mail prior to the meeting.

BE IT RESOLVED, that the District Clerk dispense with reading "The Notice of the Annual Meeting" - notices were mailed and e-mailed prior to the meeting.

Motion by Kevin Dix, second by Brian Haessig.

Final Resolution: Motion carried unanimously.

3. ELECTION of CHAIRPERSON

Resolution to Elect a Chairperson for the Annual Meeting.

Board President, John Shelmidine asked for nominations for a chairperson.

Mr. Ted Williams from CiTi BOCES nominated Mr. John Shelmidine from CiTi BOCES to serve as the Chairperson, seconded by Brian Haessig from CiTi BOCES that John Shelmidine from CiTi BOCES be elected as Chairperson for the BOCES Annual Meeting.

Motion by Ted Williams, second by Brian Haessig.

Final Resolution: Motion carried unanimously.

4. APPROVAL OF MINUTES

Approval of Minutes of the April 5, 2017 Annual Meeting.

BE IT RESOLVED, that the minutes of the 2017 Annual Meeting be approved.

Motion by Dave Cordone, second by Kevin Dix.

Final Resolution: Motion carried unanimously.

Minutes

5. BUDGET REVIEW

Mr. Shelmidine, Chairperson of the Annual Meeting introduced Mr. Christopher Todd, District Superintendent and Mr. Michael Sheperd, Assistant Superintendent for Administrative Services to present the 2018-2019 Administrative Budget.

6. OTHER MATTERS

Mr. Shelmidine thanked Michael Sheperd and Mr. Todd for their presentation.

7. ADJOURNMENT

Resolution to Adjourn the Board Meeting.

BE IT RESOLVED that the Oswego County Board of Cooperative Educational Services Board Meeting be adjourned.

Motion by Kevin Dix, second by Dave Cordone.

Final Resolution: Motion carried unanimously.

Meeting was adjourned at 8:25 p.m.

Respectfully submitted,

Melissa A. Allard

Melissa A. Allard, Clerk
CiTi BOCES

Hors D'oeuvres

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

Entertainment

6:30 p.m. to 6:40 p.m.

Performance by the Central Square Central School District

Video Presentation

6:40 p.m. to 6:45 p.m.

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 2018 Annual Meeting

“This is My Path” Video

Presentation of the 2019-20 Proposed CiTi Budget **Christopher J. Todd**
District Superintendent

Michael Sheperd
*Assistant Superintendent
for Administrative Services*

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

NYSSBA **William L. Miller**
President, NYSSBA Board of Directors

Introduction of CiTi Board Candidates

Three year terms for:

- Kevin Dix - Phoenix CSD
- Vanessa Haskins - Central Square CSD
- Nicole Nadeau - APW CSD

Adjournment

Total Budget

2019-2020 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, 2019.

	2018-19 Adopted	2018-19 Projected	2019-20 Proposed	Difference Prop. V. Adpt	Difference Prop. V. Rev
ADMIN	\$7,355,126	\$7,359,431	\$7,921,915	\$566,789	\$562,484
PROGRAM	\$53,790,888	\$56,784,267	\$56,221,096	\$2,430,208	-\$563,171
CAPITAL	\$746,791	\$747,723	\$823,410	\$76,619	\$75,687
TOTAL	\$61,892,805	\$64,891,421	\$64,966,421	\$3,073,616	\$75,000

As illustrated by the chart above, the 2019-20 proposed general fund budget represents an increase of \$3,073,616 or 4.97% over the 2018-19 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 whenever possible. Some details relative to the budgetary changes are as follows:

The **Administrative Budget** houses the central offices of the BOCES, including District Superintendent, Business Office, Human Resources, Administrative Services and Board of Education. In addition, the budget contains health insurance costs for retirees from all programs and services in the BOCES, which is required by law to reside entirely in this portion of the BOCES budget. Other expenses in this budget include general liability insurances, legal expenses, and as may be applicable, interest expense on borrowings and costs associated with needs assessment, planning and public information efforts.

The proposed change for next year represents an increase of \$566,789 or approximately 7.7% over the current year adopted budget. The lion's share of this increase relates to the growing costs for retiree health. Last year, CiTi experienced a large number of retirements, which when coupled with an estimated health premium increase of 6.5% resulted in a \$489,410 rise in that line item. However, a "leveling" strategy implemented this year of contributions from programs is being continued in an attempt to temper the increase. An additional \$13,200 of these contributions have been allocated for this purpose, resulting in these lines representing 6.5 of the 7.7% increase. The overall remaining aggregate expenses (i.e.: everything other than retiree health) are up a combined \$90,579 or 1.2 of the 7.7%. On the revenue side, use of reserve funds initiated a few years ago is being phased out, but still plays a stabilizing role in administrative rate setting for the upcoming year.

The **Program Budget** includes appropriations related to the direct instruction of students as well as to supportive functions provided to districts for general school operations. Instructional items include: Career & Technical Education, Alternative and Exceptional Education, Itinerant Services and staff development. Supportive functions include items such as: Cooperative Purchasing, Technology support, Printing, Safety & Risk, and substitute calling. As seen in the chart, when compared to the current year adopted budget, the proposed change reflects an increase of \$2,430,208 or 4.5%.

The program budget can also be separated into two groups of expense: (1) budgets used by CiTi to oversee & operate programs and services requested by districts, and (2) budgets used solely to facilitate purchases of goods or services requested by districts

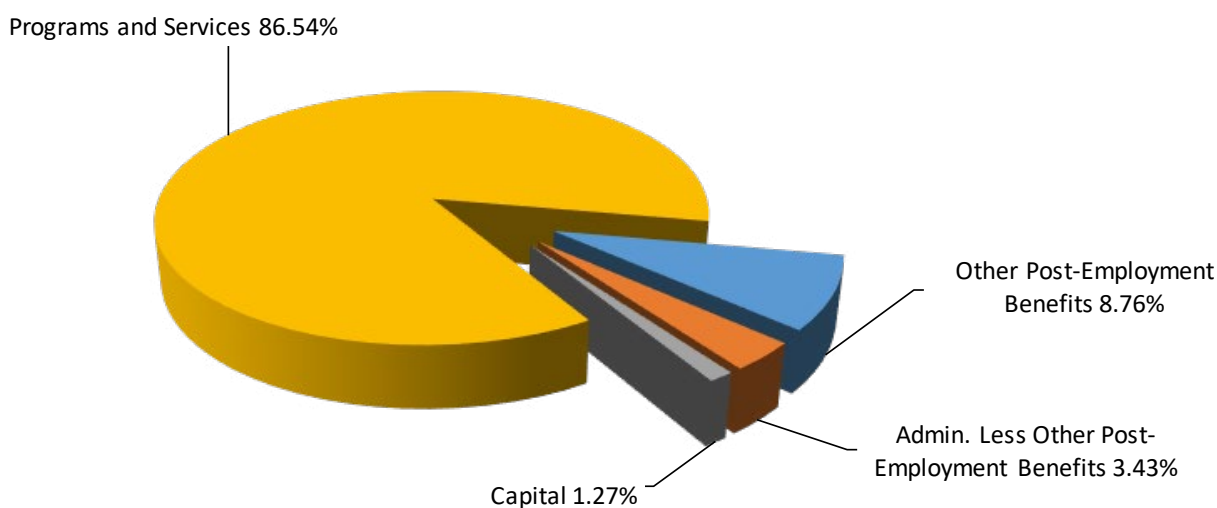
and passed through the BOCES to drive state aid. These include items like instructional technology equipment, artist engagements/performances, enrichment programming, and services requested by districts from other BOCES. Of the total increase, appropriations for category 1 are rising by \$883,808 or 2.2%, and for category 2 they are rising \$1,546,400 or 10.7%. Of note, expenditures in category 2 drive BOCES aid and are not spent if not requested by districts.

Relative to the increases in category 1, they are comprised of program expansions that occurred during 2018-19 as well as those projected for 2019-20 in response to requests made by districts. These include: additional sections of 6:1:2 Exceptional Ed. program, increases in requests for 1:1 Teaching Assistants, additional counseling staff to meet new requirements of classroom representation, additional instructional staff in the P-TECH program to meet graduation requirements of aging cohorts, Model Schools staff to meet increasing requests from districts for instructional technology training, and Public Relations staff to meet increasing demand from districts for service.

Although efforts to minimize expenses were enacted where possible in all budget areas, additional appropriations were necessary to address certain needs such as: pregnancy prevention counseling for students, replacement/enhancement of aged technology infrastructure and equipment items (servers, computers, printers, copiers, wireless access points, etc.), updated software contracts for program curriculum & network operations, staff development initiatives to support instruction, custodial & maintenance support for expanded locations and increasing demands at existing locations, and technicians to support the growing demands of the audiology service. In support of safety for students & staff, CiTi added a greeter position at a significantly populated leased location, and is partnering with local and county level law enforcement to engage services of two School Resource Officers (SRO). One SRO started during 2018-19 and a second is budgeted to begin in 2019-20. Lastly, similarly to what occurs in districts, budgetary increases tied to negotiated settlements for employee salary & benefits are also reflected as are appropriations for rising costs of health insurance premiums for active employees.

The **Capital Budget** includes appropriations for space leasing necessary to accommodate instructional programs and program/service 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 \$76,619 or approximately 10.3%. This is attributed entirely to leases initiated during the current school year for additional instructional space in school districts. These lease agreements were engaged after adoption of the 2018-19 budget and are being sustained into next year for the continuation of various student programs requested by component districts.

General Fund Budget Distribution



General Fund by CoSer

General Fund Budget

Coser	Account Description	2017/2018 Actual Expenditure	2018/2019 Initial Budget	2018/2019 Projected Expenditure	2019/2020 Proposed Budget
001	Administration	6,631,790	7,355,126	7,359,431	7,921,915
002	Capital Projects	662,896	746,791	747,723	823,410
101	Career & Technical Education	7,780,554	9,049,760	8,941,053	8,924,589
200	Special Ed. (12:1:3) XC	135,647	135,000	93,593	85,000
201	Exceptional Ed. 12:1:1 (Full Day)	656,577	412,520	601,074	453,287
202	Exceptional Ed. 12:1:1 (Half Day)	434,225	499,821	558,491	453,681
203	Exceptional Ed. 12:1:4 (Full Day)	530,127	371,020	820,351	406,717
206	Special Ed. (1:6:1) XC	60,814	52,500	52,500	0
207	Exceptional Ed. 6:1:1 (Full Day)	5,361,480	5,143,490	6,160,105	6,249,339
208	Exceptional Ed. Autism (Full Day)	2,751,642	2,042,449	3,874,422	2,267,128
209	Resource Rm/Cons. Teacher Svcs.	242,063	236,906	236,906	267,160
210	OPT 3 XC	111,260	95,000	86,471	167,000
212	Deaf Hearing XC	325,972	365,000	255,431	240,000
214	Special Ed. (8:1:1) XC	5,902	0	0	0

Continued on page 14



General Fund Budget Comments

- 001 Largely due to rise in retiree health insurance costs for 11 new retirees & 6.5% premium incr.; all other parts of the budget combined result in 1.23% increase.
- 002 Net adjustments for leases determined after 2018-19 budget adoption; temp. quarters for technology rebuild, summer leases for Ex. Ed., & 1 new audiology site.
- 101 General overall reductions in equip., supplies, contracts and contingencies as a strategy for rate stabilization due to snapshot suggesting reduced enrollment.
- 200 Decreased estimated appropriations for cross-contracts requests by component districts to other BOCES based on recent history.
- 201 Partial reclassified of positions reflective of prorated assignments; incr. Security & Ex. Ed. Admin costs per allocation factors and determinations for the new year.
- 202 Reduced 1.0 FTE teacher position due to decreased student enrollment.
- 203 Added 1.0 FTE TA per required staffing ratios; reclassified .15 FTE admin. from other programs to better represent where prorated job duty assignments reside.
- 207 Added 2 class sections with associated staffing, benefits & shares of transfer allocations to accommodate upward trend of student enrollment.
- 208 Increased transfer share of Security for School Resource Officers, O&M and other transfer allocations per new locations & updated calculations for new year.
- 209 Staff changeover resulted in increased health insurance benefits costs.
- 210 Increased 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.



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General Fund by CoSer

General Fund Budget (continued)

Coser	Account Description	2017/2018 Actual Expenditure	2018/2019 Initial Budget	2018/2019 Projected Expenditure	2019/2020 Proposed Budget
217	Day Treatment: 8:1:1 (Full Day)	2,361,710	3,574,042	2,868,820	2,775,717
223	1:1 Teaching Assistant	491,515	2,837,370	536,915	3,369,416
302	Itin. Teacher of the Visually Impaired	661,162	816,987	816,987	851,186
303	Itinerant TOD/Hard of Hearing Ed.	1,568,355	1,997,202	1,960,681	1,969,790
305	Itinerant Speech Therapist	14,241	371,386	371,386	441,307
307	Itin. Work Based Learning Opportunities	13,701	40,213	40,213	39,234
314	Itinerant ESL Teacher	107,253	117,876	117,876	122,173
316	School Food Supervisor XC	41,963	43,500	43,500	55,000
319	Itinerant Claims Auditor	7,286	7,926	7,926	8,086
352	Itinerant Counseling	-5,616	844,905	844,905	915,524
355	Drivers Education - 10-Month	226,598	241,815	283,783	246,896
358	Itinerant Audiology XC	0	0	1,495	4,000
401	Alternative Education XC	28,996	30,000	0	0
402	Project Explore (Half Day)	819,027	679,503	724,098	585,293
403	P-TECH	1,077,485	1,587,054	1,587,970	1,823,194
406	OCAV League	20,918	26,537	26,537	26,460
407	Behavioral Intervention	606,362	908,188	908,663	812,799
408	Credit Accrual	753,574	688,544	688,545	848,203
409	Alternative Ed., Secondary XC	26,204	30,000	30,000	20,000
412	Equivalent Attendance Education	22,051	0	0	0
414	Summer School, Alternative Ed.	759,943	848,792	815,879	790,347

Continued on page 16



General Fund Budget Comments *(continued)*

- 217 Eliminated appropriations for 2 new class sections budgeted in 2018-19, but not implemented and not anticipated for 2019-20.
- 223 Budgeted 8.5 FTE more staff to match anticipated district requests based on current year trend.
- 302 Net increase in O&M, oversight & technology support assessments as a result of updated budgets and assessment determinations for the new year.
- 303 Net decrease in oversight, technology & printing support assessments as a result of updated assessment determinations for the new year.
- 305 Net increase in oversight, technology & O&M support assessments as a result of updated assessment determinations for the new year.
- 314 Net increase in oversight support assessments as a result of updated budgets and assessment determinations for the new year.
- 316 Increased appropriations for cross-contracts requested by districts to other BOCES based on recent history.
- 352 Increased staff by 1.20 FTE to accommodate requests and meet new regulations requiring greater classroom presence.
- 358 Added appropriations for cross-contracts requested by districts to other BOCES based on recent history.
- 401 Eliminated appropriations for cross-contracts requested by districts to other BOCES based on recent history.
- 402 Increased tuition credits from other programs; reclassified & budget reductions in equipment, supplies, contractual & O&M alloc. as strategy for rate stabilization.
- 403 Added 3.05 FTE staff to accommodate required upper level courses for prior aging cohorts and new cohort entering next year.
- 407 Decreased staff by 1.0 TA and .60 FTE partial allocations of teacher positions due to decreases in estimated enrollment.
- 408 Added 1.1 FTE tch/couns. to assist with increased student enroll.; incr. oversight, tech, & printing support shares per assess. determinations for the new year.
- 409 Added 1.1 FTE tch/couns. to assist with increased student enroll.; incr. oversight, tech, & printing support shares per assess. determinations for the new year.
- 414 Reduced staffing levels based on recent trends for configurations, enrollments & courses needed; reduced classroom space rentals due to consolidation to single site.



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General Fund by CoSer

General Fund Budget (continued)

CoSer	Account Description	2017/2018 Actual Expenditure	2018/2019 Initial Budget	2018/2019 Projected Expenditure	2019/2020 Proposed Budget
415	Arts-in-Education	1,565,537	1,495,232	1,586,941	1,553,481
418	Exploratory Enrichment	573,899	431,034	537,978	601,728
419	Environmental Ed. XC	6,720	7,000	7,000	7,000
423	Hospital Bound XC	1,980	0	270	500
425	Exploratory Enrichment XC	3,690	3,700	3,700	4,000
426	Hospital Bound XC	23,320	6,000	4,876	6,000
427	TASC Program	277,900	381,814	177,936	185,766
437	Elementary Behavioral Intervention	275,202	583,383	616,009	684,403
472	E-Learning Connect XC	54,855	70,000	33,147	33,000
477	Distance Learning	543,664	402,802	447,439	439,116
478	Virtual Summer School	9,581	7,000	3,618	7,500
495	CTTS Tutoring XC	38	100	100	0
502	Extracurricular Activity Coord. XC	721	500	500	500
504	Host & Reading Recovery XC	4,201	1,600	2,636	7,000
505	Web Based Instruction XC	3,510	3,000	5,400	11,000
509	Instructional Technology XC	4,069,378	3,250,000	3,250,000	3,700,000
510	Model Schools XC	9,000	9,500	9,500	9,000
511	Learning Technologies	192,615	235,792	242,004	249,755
512	Library Media	116,957	132,755	132,755	0
515	IT: Common Learning Objectives	1,693,010	1,717,693	3,144,393	2,222,706
517	ITS: Model Schools	712,000	784,041	822,311	869,162
520	Workshops XC	0	0	229	500

Continued on page 18



General Fund Budget Comments *(continued)*

- 415 Increase in estimated appropriations for purchases requested by school districts based on recent actual experience & trends.
- 418 Incr. 1.0 FTE staff for Adolescent Pregnancy Prevention to meet requests from districts and CiTi programs; incr. Exploratory Enrichment purchases by districts.
- 427 Decreased .50 FTE Teaching Assistant due to enrollment decreases; eliminated CTE tuition transfer payment due to changing program model to half-time.
- 437 Reclassified .25 FTE admin, .20 clerical and .10 FTE Art from other programs to represent where job duties reside; incr. assess. based on updated calcs. for new year.
- 472 Reduced estimated appropriations for cross-contracts requests by component districts to other BOCES based on recent history.
- 477 Increased appropriations for equipment maintenance contract for DL units; increased estimate for tuition purchases on behalf of districts based on recent trends.
- 504 Increased appropriations for cross-contracts requests by component districts to other BOCES based on recent history.
- 505 Increased appropriations for cross-contracts requests by component districts to other BOCES based on recent history.
- 509 Increased appropriations for cross-contracts requests by component districts to other BOCES based on recent history.
- 511 Increased appropriations for estimated repairs & purchases requested by school districts based on recent history; increased health ins. costs due to staff change.
- 512 Library services discontinued as CiTi operated programs. Functions are now merged with and operated by OCM BOCES.
- 515 Increased estimates for district purchase requests based on recent trends.
- 517 Increased staffing by .40 FTE staff to match anticipated level of district requests; increased appropriations for district requested activities based on recent trends.



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General Fund by CoSer

General Fund Budget (continued)

CoSer	Account Description	2017/2018 Actual Expenditure	2018/2019 Initial Budget	2018/2019 Projected Expenditure	2019/2020 Proposed Budget
522	Interscholastic Coordination XC	6,045	6,500	6,500	6,500
524	Substance Abuse Info./Service Center	184,329	549,029	572,836	212,000
526	Home School Coordination	16,081	19,630	19,630	18,545
527	Home School Coordination XC	9,000	0	0	0
532	Staff Dev't.: Interscholastic Coaches	7,532	7,046	7,046	8,423
533	School Improvement	732,711	893,092	1,412,549	1,392,801
534	Library Automation	45,997	48,017	59,242	0
535	Library Automation XC	19,200	22,000	12,800	13,000
537	Library Cooperative Collection	243,476	243,159	252,457	0
539	Technical Service XC	8,919	9,000	8,013	8,000
540	Curriculum Improvement XC	1,827	500	500	500
541	Curriculum Improvement XC	7,666	8,000	0	0
542	Curriculum Improvement XC	28,381	33,000	22,449	27,000
543	Curriculum Improvement XC	970	1,000	0	0
546	Curriculum Improvement XC	20,134	18,000	19,361	33,000
548	Curriculum Improvement XC	525	1,000	600	1,000
549	Curriculum Improvement XC	126,855	150,000	156,495	190,000
550	Mastery Connect XC	0	13,000	13,000	9,000
552	Curriculum Improvement XC	20,605	0	0	0
554	Curriculum Improvement XC	0	0	1,606	4,000
557	Model Schools XC	1,910	1,000	1,000	0
558	Staff Dev't.: Certified & Admin. XC	1,350	2,000	2,000	0
559	Curriculum Improvement XC	0	0	3,115	1,500
560	Superintendent Evaluations XC	0	0	524	1,500
593	Inst. Materials Development XC	111,295	115,000	147,100	140,000
599	Printing	373,607	443,234	499,622	482,639
600	Pupil Transportation XC	900	1,000	816	1,000
601	Telecommunications XC	920,973	900,000	905,995	910,000
602	Telephone Interconnect XC	535,222	540,000	494,121	500,000
604	Negotiations	0	0	9,300	0
605	Planning Services XC	22,100	22,500	21,400	27,000
606	Comp Services - Adm. XC	3,968,852	3,860,000	3,860,000	4,002,000

Continued on page 20

General Fund Budget Comments *(continued)*

- 524 Correcting prior year budget entry error, anticipated subscr. from districts and CiTi were accidentally double counted (no impact to costs, just a record error).
- 526 Eliminated budget for TRS costs as staff member is retired and contributions are not required.
- 532 Increased staff work hours to match anticipated requests based on historical trend.
- 533 Increased appropriations for district requests based on recent trends (mainly literacy initiative); added and reclassified .55 FTE staff to meet district requests/needs.
- 534 Library services discontinued as CiTi operated programs. Functions are now merged with and operated by OCM BOCES.
- 535 Decreased estimated appropriations for cross-contracts requested by districts to other BOCES based on recent history.
- 537 Library services discontinued as CiTi operated programs. Functions are now merged with and operated by OCM BOCES.
- 541 Eliminated estimated appropriations for cross-contracts requested by districts to other BOCES based on recent history.
- 542 Decreased estimated appropriations for cross-contracts requested by districts to other BOCES based on recent history.
- 543 Eliminated estimated appropriations for cross-contracts to other BOCES requested by districts based on recent history.
- 546 Increased estimated appropriations for cross-contracts to other BOCES requested by districts based on recent history.
- 549 Increased estimated appropriations for cross-contracts requested by districts to other BOCES based on recent history.
- 550 Decreased estimated appropriations for cross-contracts requested by districts to other BOCES based on recent history.
- 554 Added estimated appropriations for cross-contracts to other BOCES requested by districts based on recent history.
- 593 Increased estimated appropriations for cross-contracts requested by districts to other BOCES based on recent history.
- 599 Added appropriations to implement an organization-wide copier replacement plan and finalize implementation of all printers on the MPS service.
- 602 Decreased appropriations for cross-contracts requested by districts to other BOCES based on recent history.
- 605 Increased appropriations for cross-contracts requested by districts to other BOCES based on recent history.
- 606 Increased estimated appropriations for cross-contracts requested by districts to other BOCES based on recent history.



Continued on page 21

General Fund by CoSer

General Fund Budget (continued)

CoSer	Account Description	2017/2018 Actual Expenditure	2018/2019 Initial Budget	2018/2019 Projected Expenditure	2019/2020 Proposed Budget
608	Recruiting XC	28,874	29,000	29,000	29,000
611	Substitute Coord. Teacher Calling	7,269	10,185	10,185	8,585
612	Safety Risk Management	178,211	208,589	220,135	175,186
616	Safety Risk Management XC	23,952	22,000	56,495	65,000
617	Substitute Coordination XC	46,729	47,000	48,111	48,000
618	CBO - Financial Tracking Svcs. XC	50,463	51,000	38,168	40,000
620	Negotiations XC	96,805	100,000	94,145	95,000
621	Central Public Relations	861,706	935,002	1,011,034	1,062,269
622	GASB45 XC	15,704	10,000	16,333	40,000
623	GASB45 XC	10,950	10,000	10,950	11,000
624	Planning Services Mgmt. XC	33,980	30,000	30,000	34,000
627	Negotiations XC	53,901	52,500	52,411	63,000
630	Employee Assistance Program XC	66,268	70,500	70,500	70,200
631	Medicaid Reimbursement Processing XC	2,885	3,000	3,000	3,000
635	STAC Processing XC	18,500	19,000	31,000	31,000
637	Planning Service, Management	32,606	39,253	39,253	34,998
638	Records Management - RAMI	21,302	30,701	30,701	15,656
639	Computer Service: Management XC	12,852	13,000	14,583	15,000
643	Staff Dev't. Bus Drivers XC	825	700	550	0
644	Safety & Risk XC	40,920	41,000	40,920	41,000
647	Computer Service: Management XC	8,266	8,500	8,500	12,000
648	Negotiations XC	3,600	5,000	4,335	9,000
649	Safety Coordination XC	0	0	4,867	10,000
654	Safety & Risk XC	0	0	0	1,000
655	Employee Benefits XC	52,278	71,500	14,979	45,000
656	Board Policy Audit XC	8,950	9,000	9,300	10,000
665	Medicaid Reimbursement Processing XC	67,380	67,500	67,500	70,000

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General Fund Budget Comments *(continued)*

- 611 Added transfer credits (resulting in budget reduction) from CTE program to pay for OCM BOCES automated sub-calling service.
- 612 Breakage from staff changes & reduction of contingency for hourly staff; incr. transfer credits from CITI programs to cover bump to 1.0 FTE itinerant.
- 616 Increased appropriations for cross-contracts requested by districts to other BOCES based on recent history.
- 618 Decreased estimated appropriations for cross-contracts requested by districts to other BOCES based on recent history.
- 621 Added 1.0 FTE Public Relations staff to accommodate service growth; salary adjustment enacted as a result of contract negotiations.
- 622 Increased estimated appropriations for cross-contracts requested by districts to other BOCES based on recent history.
- 627 Increased estimated appropriations for cross-contracts requested by districts to other BOCES based on recent history.
- 635 Increased estimated appropriations for cross-contracts requested by districts to other BOCES based on recent history.
- 637 Decreased appropriations for subscriptions processed on behalf and at request of districts.
- 638 Reduced .22 FTE staff based on anticipated subscription request reductions from districts for the new year.
- 647 Increased estimated appropriations for cross-contracts requested by districts to other BOCES based on recent history.
- 648 Increased estimated appropriations for cross-contracts requested by districts to other BOCES based on recent history.
- 649 Added estimated appropriations for cross-contracts requested by districts to other BOCES based on recent history.
- 655 Decreased 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	2017/2018 Actual Expenditure	2018/2019 Initial Budget	2018/2019 Projected Expenditure	2019/2020 Proposed Budget
666	School Food XC	17,534	0	0	0
667	Navigate Prepared XC	58,315	0	0	0
670	Cooperative Purchasing	70,463	80,129	80,128	83,391
671	Energy Management XC	45,060	46,000	45,462	46,000
676	Employee Benefit Coordination XC	235,368	250,870	250,242	247,760
680	Records Management XC	4,600	5,000	4,800	5,000
701	Operations & Maintenance	311	0	252,946	0
702	Vision Services	0	0	-410	0
703	Audiology & TOD Services	1	0	-14,417	0
705	Speech Impaired Services	0	0	-90,854	0
711	Internal Technology Support	1,247	0	476,210	0
712	Instructional Support Svcs. Adm.	0	0	-1,040	0
713	Internal Security	1	0	250,082	0
720	Special Education Adm.	2	0	64,685	0
721	Student Services Adm.	-1	0	52,462	0
732	Counseling Services	1	0	-438,379	0
Total		\$55,025,995	\$61,892,805	\$64,891,421	\$64,966,421



General Fund Budget Comments *(continued)*

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	2017/2018 Actual Expenditure	2018/2019 Initial Budget	2018/2019 Projected Expenditure	2019/2020 Proposed Budget
150	Certified Salaries	14,776,457	16,372,962	16,894,683	17,502,615
160	Support Salaries	4,667,766	5,163,144	5,387,063	5,511,569
200	Capital Outlay-Equipment (CiTi)	1,191,417	931,708	1,244,685	893,650
200	Capital Outlay-Equipment (Districts)	1,331,588	953,975	2,521,953	1,239,975
300	Supplies and Materials (CiTi)	747,391	987,695	992,809	932,966
300	Supplies and Materials (Districts)	217,466	103,700	137,877	115,700
400	Contract and Other (CiTi)	3,863,733	5,609,089	5,505,429	5,098,137
400	Contract and Other (Districts)	2,195,429	1,849,931	2,950,516	2,492,250
440	Contract Professional Svcs. (CiTi)	155,239	150,625	150,625	150,925
440	Contract Professional Svcs. (Districts)	1,039,977	812,000	902,164	930,000
470	Rental of Facilities	591,882	595,425	599,357	703,325
490	Cross-Contracts	11,699,616	10,731,600	10,466,574	11,219,500
700	Interest on Revenue Notes	2,025	10,000	10,000	8,000
800	Employee Benefits	8,316,523	12,590,188	12,079,556	12,687,358
899	Other Post-Employment Benefits	4,394,614	5,203,585	5,203,585	5,692,995
910	Transfer to Capital Fund	180,514	181,366	181,366	180,085
9xx	Transfer Charges	10,904,474	8,762,805	12,157,274	9,607,597
9xx	Transfer Credits	-11,250,116	-9,116,993	-12,494,095	-10,000,226
Total		\$55,025,995	\$61,892,805	\$64,891,421	\$64,966,421

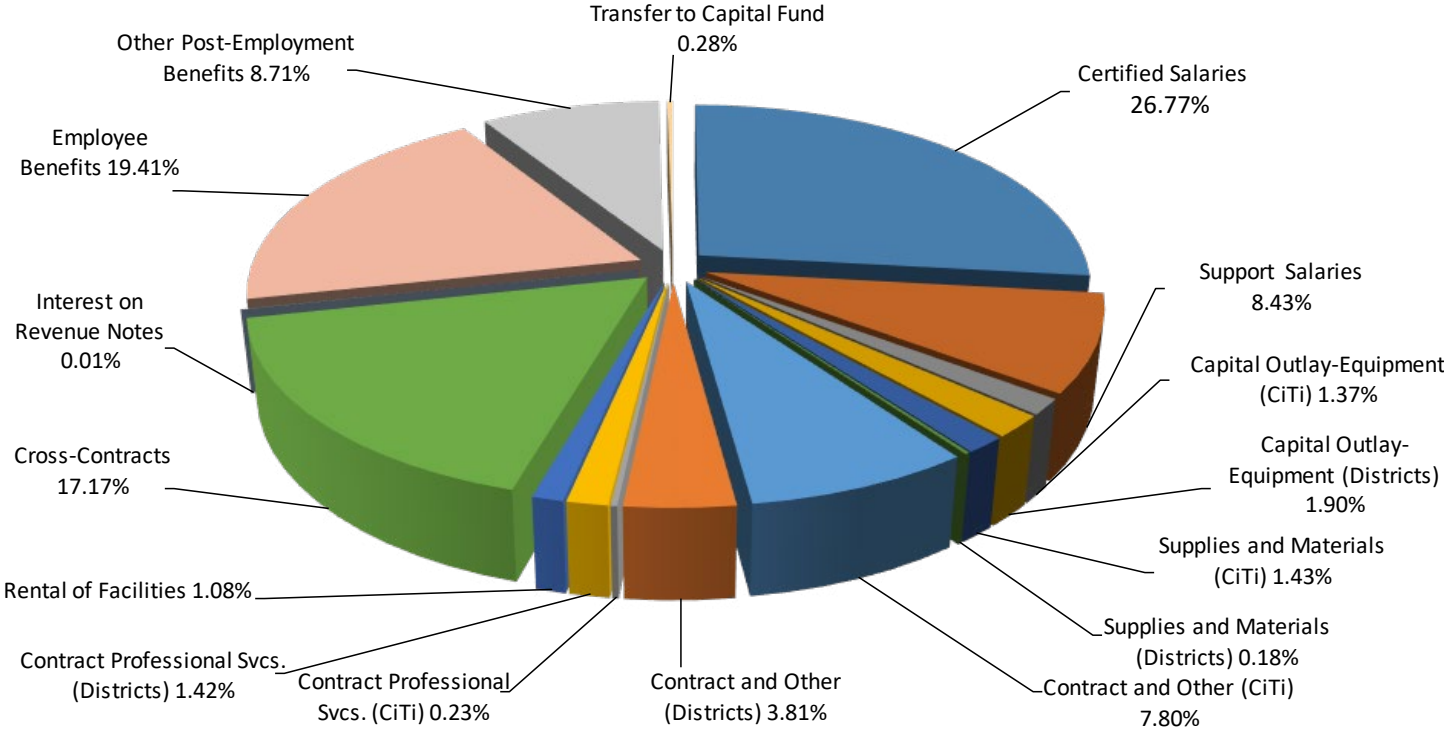
Total Proposed Budget by State Object Comments

- 150** Net increase in instructional salary lines due to program expansions in 2018-19 and projected changes for 2019-20 including: Additional sections in 6:1:2 exceptional education, increased requests for 1:1 TA staff, Counseling staff to meet new requirements, P-TECH staff to meet graduation requirements of aging cohorts, Model Schools staff to meet increasing requests from districts for integration of technology into instruction, and implementation of beginning of the year staff prep day and new teacher orientation & mentoring programs.
- 160** Net increase in support salary lines due to program expansions in 2018-19 and projected changes for 2019-20 including: Technicians for audiological support, Public Relations staff to meet additional district demand, and O&M staff to accommodate additional leased locations & increasing demands of programs at existing locations.
- 200C** Net reductions in appropriations for furniture, equipment and computers as a result of some one-time startup needs being met in the 2018-19 budget, as well as general overall reductions as a strategy for rate stabilization. However, additions were enacted for some initiatives including: initiating fleet copier replacement schedule, replacements of existing network infrastructure hardware and expansion of the same into newly leased spaces.
- 200D** Estimated increase in appropriations for purchases on behalf of school districts based on recent trends.
- 300C** Some reductions in items such as textbooks and specialty project supplies reduced as needs were met in the 2018-19 budget. Also, supply budgets eliminated for Library services as this is merging with and OCM BOCES, and net overall reductions were enacted for programs where possible as a general strategy for rate stabilization.
- 300D** Estimated increase in appropriations for purchases on behalf of school districts based on recent trends.
- 400C** Eliminated appropriations for contracted intensive therapeutic services for 2 new Exceptional Education class sections budgeted in 2018-19, but not implemented and not anticipated for 2019-20. Also, corrected prior year budget entry error for contracted substance abuse counseling services (no cost impact, just a record error), and eliminated contractual budgets for Libraries service CoSers being merged with OCM BOCES and discontinued at CiTi.
- 400D** Estimated increase in appropriations for purchases on behalf of school districts based on recent trends.
- 440D** Estimated increase in appropriations for purchases on behalf of school districts based on recent trends.

Total Proposed Budget by State Object Comments (continued)

- 470 Net adjustments for leases determined after 2018-19 budget adoption. Also, added estimate for temporary quarters for technology rebuild, summer leases for Ex. Ed., & 1 new audiology service site.
- 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 1 and 2 offset by reduction in program contingencies in the CTE budget as a strategy for rate stabilization due to decreases in estimated enrollment.
- 899 Health Insurance for all retirees. Premium increase estimated at 6.5% and a net increase of +11 covered retirees.
- 950 Increase in O&M shares allocated to programs resulting from bumping custodial & maintenance staff to accommodate new programs locations and increased program needs.
- 9xx Increased shares of service costs allocated to programs reflective of previously mentioned factors such as: implementation of fleet copier replacement schedule, server and smartboard replacements for CiTi technology infrastructure, addition of School Resource Officers for building security, increased services to programs from other CiTi services such as Adolescent Pregnancy Prevention and Model Schools, and starting a new teacher orientation and mentoring programs. Net increase in shares contributed from programs in the General and Federal funds for increased levels of service mentioned above.

Total Proposed Budget by State Object*



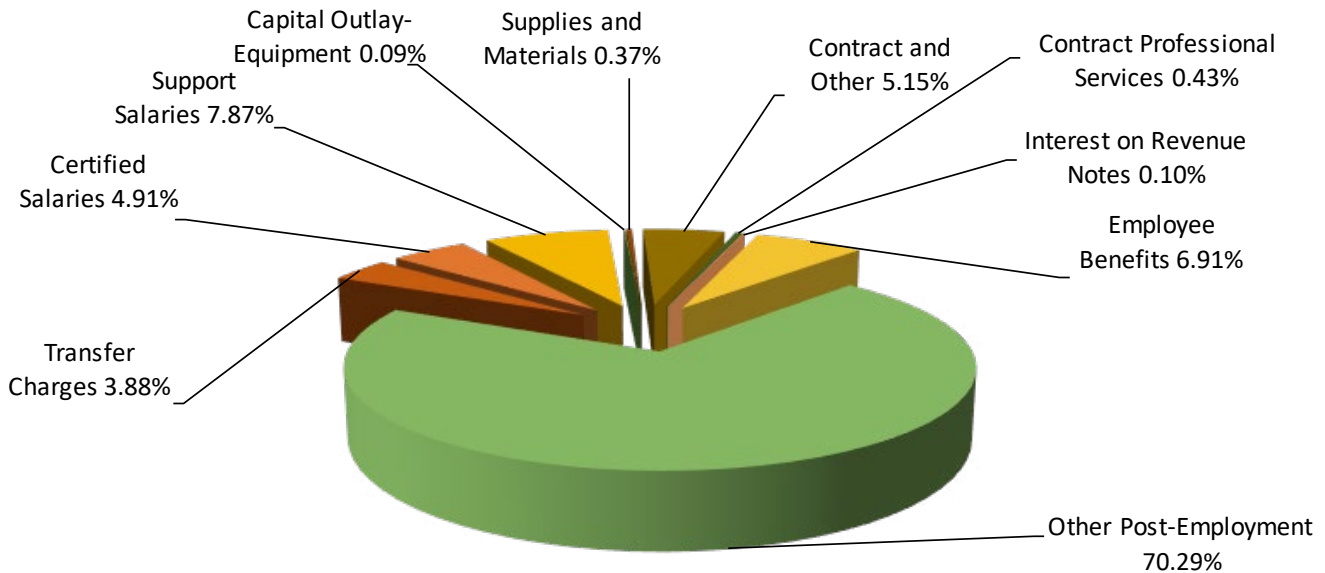
*Not including transfer charges/credits

Administrative Budget

Administrative Budget by State Object

State Object	Account Description	2017/2018 Actual Expenditure	2018/2019 Initial Budget	2018/2019 Projected Expenditure	2019/2020 Proposed Budget
150	Certified Salaries	373,443	374,370	374,370	398,039
160	Support Salaries	593,907	614,552	603,400	637,298
200	Capital Outlay-Equipment	32,422	7,800	6,700	7,450
300	Supplies and Materials	31,710	27,420	29,046	30,200
400	Contract and Other	431,102	406,923	446,791	417,168
440	Contract Professional Services	20,944	34,500	34,500	34,750
700	Interest on Revenue Notes	2,025	10,000	10,000	8,000
800	Employee Benefits	455,926	534,100	510,113	560,046
899	Other Post-Employment Benefits	4,394,845	5,203,585	5,203,585	5,692,995
9xx	Transfer Charges	295,466	306,876	305,926	314,169
9xx	Transfer Credits	0	-165,000	-165,000	-178,200
Total		\$6,631,790	\$7,355,126	\$7,359,431	\$7,921,915

Administrative Budget by State Object*



*Not including transfer credits

Administrative Budget by State Object Comments

- 150** Contingency added for negotiated elective non-salary pay items.
- 160** Partial reclassification of Coordinator & Support personnel from other programs to better reflect where job duties reside.
- 300** Increased supply appropriations for staff development & public relations in support of information sharing & awareness.
- 400** Estimates for cost increases of contracted services (WINCAP, P&C Insurances); added membership fees for SCDN curriculum workgroup & Super Eval tool.
- 899** Health Insurance for all retirees. Premium increase estimated at 6.5% and a net increase of +11 covered retirees.
- 9xx** Changes in shares of transfer costs for O&M resulting from updated budget and allocation factors for the 2019-20 calculation.
- 9xx** Changes in shares of transfer costs resulting from updated factors for the 2019-20 allocation (increases mainly in Printing, Technology & Public Relations).
- 9xx** Adjustment to 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	2017/2018 Actual Expenditure	2018/2019 Initial Budget	2018/2019 Projected Expenditure	2019/2020 Proposed Budget
470	Rental of Facilities	591,882	595,425	599,357	703,325
910	Transfer to Capital Fund	180,514	181,366	181,366	180,085
970	Transfer Credits	-109,500	-30,000	-33,000	-60,000
Total		\$662,896	\$746,791	\$747,723	\$823,410

CTE by State Object

State Object	Account Description	2017/2018 Actual Expenditure	2018/2019 Initial Budget	2018/2019 Projected Expenditure	2019/2020 Proposed Budget
150	Certified Salaries	2,891,783	3,159,423	3,125,810	3,252,146
160	Support Salaries	93,166	91,269	88,759	94,141
200	Capital Outlay-Equipment	277,169	174,635	328,625	88,735
300	Supplies and Materials	301,387	385,308	379,931	341,075
400	Contract and Other	192,939	296,845	302,580	234,347
800	Employee Benefits	1,179,291	1,978,513	1,612,606	1,657,800
9xx	Transfer Charges	3,011,479	3,131,552	3,131,552	3,302,670
9xx	Transfer Credits	-166,660	-167,785	-28,810	-46,325
Total		\$7,780,554	\$9,049,760	\$8,941,053	\$8,924,589

CTE by State Object Comments

- 200** General overall reductions in program equipment, supplies and contractual budgets as a strategy for rate stabilization due to decreases in estimated enrollment.
- 300** General overall reductions in program equipment, supplies and contractual budgets as a strategy for rate stabilization due to decreases in estimated enrollment.
- 400** General overall reductions in program equipment, supplies and contractual budgets as a strategy for rate stabilization due to decreases in estimated enrollment.
- 800** Reduction of contingencies for program additions or adjustments as a strategy for rate stabilization due to decreases in estimated enrollment.
- 9xx** Increases in Student Programs Administrative Oversight, Technology & Printing due to reclassified staff, increased supports & updated budgets for the 2019-20 allocation.
- 9xx** Eliminated tuition credits from TASC programs reflective of TASC changing to half-day, and students attending CTE now subscribe direct.

Exceptional Education Programs

Coser	Account Description	2017/2018 Actual Expenditure	2018/2019 Initial Budget	2018/2019 Projected Expenditure	2019/2020 Proposed Budget
200	Special Ed. (12:1:3) XC	135,647	135,000	93,593	85,000
201	Exceptional Ed. 12:1:1 (Full Day)	656,577	412,520	601,074	453,287
202	Exceptional Ed. 12:1:1 (Half Day)	434,225	499,821	558,491	453,681
203	Exceptional Ed. 12:1:4 (Full Day)	530,127	371,020	820,351	406,717
206	Special Ed. (1:6:1) XC	60,814	52,500	52,500	0
207	Exceptional Ed. 6:1:1 (Full Day)	5,361,480	5,143,490	6,160,105	6,249,339
208	Exceptional Ed. Autism (Full Day)	2,751,642	2,042,449	3,874,422	2,267,128
209	Resource Rm/Cons. Teacher Svcs.	242,063	236,906	236,906	267,160
210	OPT 3 XC	111,260	95,000	86,471	167,000
212	Deaf Hearing XC	325,972	365,000	255,431	240,000
214	Special Ed. (8:1:1) XC	5,902	0	0	0
217	Day Treatment: 8:1:1 (Full Day)	2,361,710	3,574,042	2,868,820	2,775,717
223	1:1 Teaching Assistant	491,515	2,837,370	536,915	3,369,416
302	Itin. Teacher of the Visually Impaired	661,162	816,987	816,987	851,186
303	Itinerant TOD/Hard of Hearing Ed.	1,568,355	1,997,202	1,960,681	1,969,790
305	Itinerant Speech Therapist	14,241	371,386	371,386	441,307
307	Itin. Work Based Learning Opportunities	13,701	40,213	40,213	39,234
352	Itinerant Counseling	-5,616	844,905	844,905	915,524
Total		\$15,720,777	\$19,835,811	\$20,179,251	\$20,951,486

Itinerant Services

Coser	Account Description	2017/2018 Actual Expenditure	2018/2019 Initial Budget	2018/2019 Projected Expenditure	2019/2020 Proposed Budget
314	Itinerant ESL Teacher	107,253	117,876	117,876	122,173
316	School Food Supervisor XC	41,963	43,500	43,500	55,000
319	Itinerant Claims Auditor	7,286	7,926	7,926	8,086
355	Drivers Education - 10-Month	226,598	241,815	283,783	246,896
358	Itinerant Audiology XC	0	0	1,495	4,000
Total		\$383,100	\$411,117	\$454,580	\$436,155

Program Budgets

Alternative Programs

Coser	Account Description	2017/2018 Actual Expenditure	2018/2019 Initial Budget	2018/2019 Projected Expenditure	2019/2020 Proposed Budget
401	Alternative Education XC	28,996	30,000	0	0
402	Project Explore (Half Day)	819,027	679,503	724,098	585,293
403	P-TECH	1,077,485	1,587,054	1,587,970	1,823,194
406	OCAV League	20,918	26,537	26,537	26,460
407	Behavioral Intervention	606,362	908,188	908,663	812,799
408	Credit Accrual	753,574	688,544	688,545	848,203
409	Alternative Ed., Secondary XC	26,204	30,000	30,000	20,000
412	Equivalent Attendance Education	22,051	0	0	0
414	Summer School, Alternative Ed.	759,943	848,792	815,879	790,347
415	Arts-in-Education	1,565,537	1,495,232	1,586,941	1,553,481
418	Exploratory Enrichment	573,899	431,034	537,978	601,728
419	Environmental Ed. XC	6,720	7,000	7,000	7,000
423	Hospital Bound XC	1,980	0	270	500
425	Exploratory Enrichment XC	3,690	3,700	3,700	4,000
426	Hospital Bound XC	23,320	6,000	4,876	6,000
427	TASC Program	277,900	381,814	177,936	185,766
437	Elementary Behavioral Intervention	275,202	583,383	616,009	684,403
472	E-Learning Connect XC	54,855	70,000	33,147	33,000
477	Distance Learning	543,664	402,802	447,439	439,116
478	Virtual Summer School	9,581	7,000	3,618	7,500
495	CTTS Tutoring XC	38	100	100	0
Total		\$7,450,946	\$8,186,683	\$8,200,706	\$8,428,790

Instructional Support Services

Coser	Account Description	2017/2018 Actual Expenditure	2018/2019 Initial Budget	2018/2019 Projected Expenditure	2019/2020 Proposed Budget
502	Extracurricular Activity Coord. XC	721	500	500	500
504	Host & Reading Recovery XC	4,201	1,600	2,636	7,000
505	Web Based Instruction XC	3,510	3,000	5,400	11,000
509	Instructional Technology XC	4,069,378	3,250,000	3,250,000	3,700,000
510	Model Schools XC	9,000	9,500	9,500	9,000
511	Learning Technologies	192,615	235,792	242,004	249,755
512	Library Media	116,957	132,755	132,755	0
515	IT: Common Learning Objectives	1,693,010	1,717,693	3,144,393	2,222,706
517	ITS: Model Schools	712,000	784,041	822,311	869,162
520	Workshops XC	0	0	229	500
522	Interscholastic Coordination XC	6,045	6,500	6,500	6,500
524	Substance Abuse Info./Service Center	184,329	549,029	572,836	212,000
526	Home School Coordination	16,081	19,630	19,630	18,545
527	Home School Coordination XC	9,000	0	0	0
532	Staff Dev't.: Interscholastic Coaches	7,532	7,046	7,046	8,423
533	School Improvement	732,711	893,092	1,412,549	1,392,801
534	Library Automation	45,997	48,017	59,242	0
535	Library Automation XC	19,200	22,000	12,800	13,000
537	Library Cooperative Collection	243,476	243,159	252,457	0
539	Technical Service XC	8,919	9,000	8,013	8,000
540	Curriculum Improvement XC	1,827	500	500	500
541	Curriculum Improvement XC	7,666	8,000	0	0
542	Curriculum Improvement XC	28,381	33,000	22,449	27,000
543	Curriculum Improvement XC	970	1,000	0	0
546	Curriculum Improvement XC	20,134	18,000	19,361	33,000
548	Curriculum Improvement XC	525	1,000	600	1,000
549	Curriculum Improvement XC	126,855	150,000	156,495	190,000
550	Mastery Connect XC	0	13,000	13,000	9,000
552	Curriculum Improvement XC	20,605	0	0	0
554	Curriculum Improvement XC	0	0	1,606	4,000
557	Model Schools XC	1,910	1,000	1,000	0
558	Staff Dev't.: Certified & Admin. XC	1,350	2,000	2,000	0
559	Curriculum Improvement XC	0	0	3,115	1,500
560	Superintendent Evaluations XC	0	0	524	1,500
593	Inst. Materials Development XC	111,295	115,000	147,100	140,000
599	Printing	373,607	443,234	499,622	482,639
Total		\$8,769,807	\$8,718,088	\$10,828,173	\$9,619,031

Program Budgets

Management Support Services

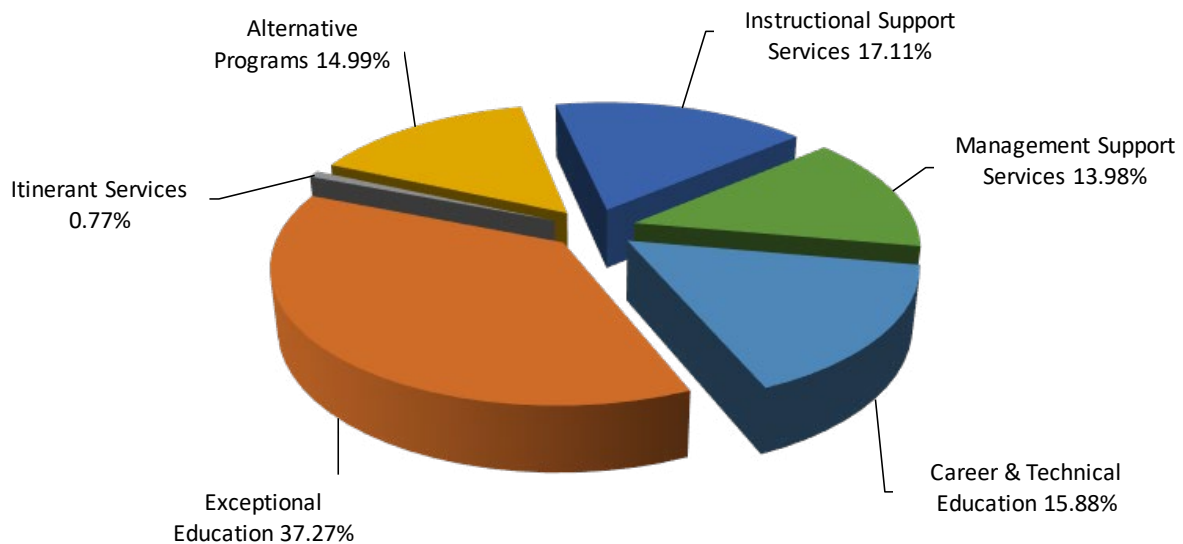
Cosser	Account Description	2017/2018 Actual Expenditure	2018/2019 Initial Budget	2018/2019 Projected Expenditure	2019/2020 Proposed Budget
600	Pupil Transportation XC	900	1,000	816	1,000
601	Telecommunications XC	920,973	900,000	905,995	910,000
602	Telephone Interconnect XC	535,222	540,000	494,121	500,000
604	Negotiations	0	0	9,300	0
605	Planning Services XC	22,100	22,500	21,400	27,000
606	Comp Services - Adm. XC	3,968,852	3,860,000	3,860,000	4,002,000
608	Recruiting XC	28,874	29,000	29,000	29,000
611	Substitute Coord. Teacher Calling	7,269	10,185	10,185	8,585
612	Safety Risk Management	178,211	208,589	220,135	175,186
616	Safety Risk Management XC	23,952	22,000	56,495	65,000
617	Substitute Coordination XC	46,729	47,000	48,111	48,000
618	CBO - Financial Tracking Svcs. XC	50,463	51,000	38,168	40,000
620	Negotiations XC	96,805	100,000	94,145	95,000
621	Central Public Relations	861,706	935,002	1,011,034	1,062,269
622	GASB45 XC	15,704	10,000	16,333	40,000
623	GASB45 XC	10,950	10,000	10,950	11,000
624	Planning Services Mgmt. XC	33,980	30,000	30,000	34,000
627	Negotiations XC	53,901	52,500	52,411	63,000
630	Employee Assistance Program XC	66,268	70,500	70,500	70,200
631	Medicaid Reimbursement Processing XC	2,885	3,000	3,000	3,000
635	STAC Processing XC	18,500	19,000	31,000	31,000
637	Planning Service, Management	32,606	39,253	39,253	34,998
638	Records Management - RAMI	21,302	30,701	30,701	15,656
639	Computer Service: Management XC	12,852	13,000	14,583	15,000
643	Staff Dev't. Bus Drivers XC	825	700	550	0
644	Safety & Risk XC	40,920	41,000	40,920	41,000
647	Computer Service: Management XC	8,266	8,500	8,500	12,000
648	Negotiations XC	3,600	5,000	4,335	9,000
649	Safety Coordination XC	0	0	4,867	10,000
654	Safety & Risk XC	0	0	0	1,000
655	Employee Benefits XC	52,278	71,500	14,979	45,000
656	Board Policy Audit XC	8,950	9,000	9,300	10,000
665	Medicaid Reimbursement Processing XC	67,380	67,500	67,500	70,000
666	School Food XC	17,534	0	0	0
667	Navigate Prepared XC	58,315	0	0	0
670	Cooperative Purchasing	70,463	80,129	80,128	83,391
671	Energy Management XC	45,060	46,000	45,462	46,000
676	Employee Benefit Coordination XC	235,368	250,870	250,242	247,760

Management Support Services (continued)

Coser	Account Description	2017/2018 Actual Expenditure	2018/2019 Initial Budget	2018/2019 Projected Expenditure	2019/2020 Proposed Budget
680	Records Management XC	4,600	5,000	4,800	5,000
Total		\$7,624,563	\$7,589,429	\$7,629,219	\$7,861,045



Distribution of Program Budgets



Federal Fund Programs by CoSer

Special Aid Fund Programs 2018-19*

CoSer	Title	Amount
802	Office of Temp. & Disability Assistance (OTDA) SNAP	112,931
803	Migrant Education Mini Grants	37,393
804	Migrant Education Mini Grants	746,537
814	Summer School (School Age)	1,067,122
815	Summer School Itinerant (School Age)	69,264
816	Summer School One to One Assistant (School Age)	191,661
817	Summer Day Treatment	275,931
821	Jailed Youth	25,200
822	AEI Mobile RV	433,796
823	WIA Title II (Workforce Development Act)	100,000
826	EPE (Employment Preparation Education)	152,581
829	SEIS (Special Education School Improvement Specialists)	438,905
831	CNY/Oswego County Teacher Center (OCTC)	254,517
841	School Library System (SLS)	163,658
842	SLS Automation	13,578
844	VTEA/Perkins	178,948
845	HSE/TASC	7,978
846	Preschool Itinerant Services	11,832
865	P-TECH	3,000
890	CCCE Drivers Ed	25,383
891	CCCE Health Related Occupations	623,529
892	CCCE Industrial Trades	30,078
893	CCCE Leisure Learning	5,998
894	CCCE On-Line Learning Partnerships	59,697
896	CCCE Trades & Technology	311,903
897	CCCE Work Keys	43,236
907	School Technology Voucher Program	3,621
908	Senator Ritchie Special Funding	34,793
940	A&E Project Review	3,898,178
Total		\$9,321,248

*Totals as of February 27, 2019



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