



BUDGET PROPOSAL

— 2020-21 —



Center for Instruction,
Technology & Innovation
Build Your Future

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Commissioner's Message



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

Interim 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 2020

Dear Members of the Cooperative Boards of New York State:

I want to take this opportunity to express my appreciation for all the work you do for the students, parents, teachers and administrators in New York State. Your leadership and ongoing efforts to develop and implement the policies adopted by the New York State Board of Regents are essential to our collective success. I can think of no better time than your annual meeting to express my sincere gratitude and thanks.

This past year we have seen a transition in Department leadership, and your continued support and guidance is particularly valuable as we move forward in implementing the Regents agenda. Of particular note has been your work in supporting the Regents priority to closely examine our high school graduation measures. This comprehensive review is important to ensure that all students have the opportunity to learn and develop their skills in order to succeed in college, career, and civic life. This work will affect not only our children and their parents, but also many future generations. I am excited to be a part of this work, and I know that with your individual and collective support, this will be a successful process that will guide the work going forward.

Sincerely,

Shannon L. Tahoe
Interim 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 1, 2020 at 6:45 PM virtually. The web link will be provided at a later date and the link sent in advance. The BOCES will present its tentative administrative, capital and program budgets for the 2020-2021 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 2020-2021. 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 20, 2020.

SUMMARY OF TENTATIVE ADMINISTRATIVE BUDGET

TOTAL PERSONNEL SERVICES (salaries of all central administrative, supervisory and support personnel): \$1,102,912; 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): \$6,167,151; EQUIPMENT: \$8,630; SUPPLIES: \$34,100; REVENUE NOTE INTEREST: \$7,000; TOTAL CONTRACTUAL EXPENSE: \$466,594; NET TRANSFERS (other than capital): \$135,528.

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

SUMMARY OF TENTATIVE CAPITAL BUDGET

RENTAL OF FACILITIES: \$702,205; PAYMENT TO DORMITORY AUTHORITY: \$0; TRANSFER TO CAPITAL PROJECTS FUND: \$180,674; BOND TRUSTEE FEE OR DORMITORY AUTHORITY OVERHEAD FEE: \$0; TRANSFER CREDITS FROM SERVICE PROGRAMS: (\$41,740)

TOTAL CAPITAL BUDGET..... \$841,139

SUMMARY OF TENTATIVE PROGRAM BUDGET

OCCUPATIONAL INSTRUCTION (CAREER AND TECHNICAL EDUCATION): \$9,147,359; INSTRUCTION OF STUDENTS WITH DISABILITIES: \$17,905,441; ITINERANT SERVICES: \$4,036,082; GENERAL INSTRUCTION: \$9,326,479; INSTRUCTIONAL SUPPORT: \$10,934,845; ADMINISTRATIVE SUPPORT SERVICES: \$8,889,415.

TOTAL PROGRAM BUDGET..... \$60,239,621

2020-21 compensation for the District Superintendent of Schools is estimated as follows: SALARY PAID BY NYS: \$43,499; ANNUALIZED BENEFITS PAID BY NYS: \$17,376.76 (State's share of FICA and Teacher Retirement System contributions); BOCES SALARY: \$133,269; BOCES ANNUALIZED BENEFITS: \$37,184.09; OTHER REMUNERATIONS: \$2,183.49; TOTAL STATE COMPENSATION TO DISTRICT SUPERINTENDENT: \$60,875.76; TOTAL BOCES COMPENSATION TO DISTRICT SUPERINTENDENT: \$172,636.58*

*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
Nicole Nadeau	Altmar-Parish-Williamstown Central School District
Vanessa Haskins	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

	<p>Altmar-Parish-Williamstown Central School District</p> <p>Eric Knuth, <i>Superintendent</i> Mark Mattison, <i>Board President</i></p>		<p>Oswego City School District</p> <p>Dean Goewey, <i>Superintendent</i> Heather DelConte, <i>Board President</i></p>
	<p>Central Square Central School District</p> <p>Thomas J. Colabufo, <i>Superintendent</i> Andrew Martin, <i>Board President</i></p>		<p>Phoenix Central School District</p> <p>Christopher Byrne, <i>Superintendent</i> Earl Rudy, <i>Board President</i></p>
	<p>Fulton City School District</p> <p>Brian Pulvino, <i>Superintendent</i> Robbin Griffin, <i>Board President</i></p>		<p>Pulaski Academy & Central School District</p> <p>Tom Jennings, <i>Superintendent</i> Joel Southwell, <i>Board President</i></p>
	<p>Hannibal Central School District</p> <p>Christopher Staats, <i>Superintendent</i> Michael LaFurney, <i>Board President</i></p>		<p>Sandy Creek Central School District</p> <p>Kyle L. Faulkner, <i>Superintendent</i> Brian MacVean, <i>Board President</i></p>
	<p>Mexico Academy & Central School District</p> <p>Sean Bruno, <i>Superintendent</i> James Emery, <i>Board President</i></p>		

Governance

President's Message

Dear Oswego County Board colleagues,

Thank you for your support of CiTi, and most importantly, for your Board service to our children and their families. Your dedication in preparing our students for their futures is not lost on events of our time. You are an inspiration to your schools as well as your communities.

As our annual meeting date approaches, we had hoped to be able to welcome all of you to CiTi BOCES. As in past years, this has always been a time of saying thank you for your continued support and a time to celebrate your success stories along with those being written here at CiTi. This year is no different in that respect.

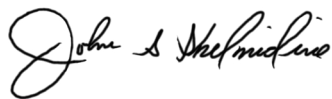
We have prepared a spending plan for your review, which, as in all past years represents sensitivity to the fiscal constraints and challenges of each of your districts. We hope to be able to review this plan with you on April 1. You will be voting on our administrative budget, as well as our slate of candidates on April 23. Each year, three seats on our Board come up for election, in rotation. Each of your districts enjoys a seat on our Board, and as those three-year terms expire, they need to be filled. This year, the Mexico, Oswego and Sandy Creek seats are open, and you will be asked to vote on the slate of nominees submitted by each of those districts as well.

Usually the challenges facing us at this time come from providing the most solid education for our students, while balancing that against financial constraints. Year-in and year-out we have turned those challenges into outstanding opportunities for our students. Your efforts have always been commendable and remarkable. We come away envious and proud of those efforts.

As this letter is being composed, the challenge we are now facing is unprecedented. Our schools, communities, our state, nation and the world all are now facing the pandemic of Covid-19 (Coronavirus). Our strength is that we have always met challenges with fierce commitment. As a region, we have always placed the safety and security of our children and their families beyond all else, in our educational efforts. Along the way, we have managed to instill critical lessons of life within our students. This year is no different. I am proud, honored and humbled to serve with all of you. Each one of you "gets it," and Covid-19 does not stand a chance against the combined strength of this region. We will keep our children and their families safe, and we will emerge from this latest challenge continuing to create a climate of outstanding educational opportunities for those children.

Thank you for who you are and for your commitment and dedication. We hope you will be able to support our 2020-21 budget.

Sincerely,



John Shelmidine, *President*

2019 Annual Meeting

CiTi Board of Education Annual Meeting (Wednesday, April 3, 2019)

Members present

Donna Blake, Shawn Clark, Dave Cordone, Brian Haessig, Randy Hoyt, John Shelmidine, Darlene E. Upcraft, Ted Williams

Meeting called to order at 8:09 PM

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

2. ANNUAL MEETING NOTICE

Action: 2.1 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 Dave Cordone, second by Darlene E. Upcraft.

Final Resolution: Motion Carried Aye: Donna Blake, Shawn Clark, Dave Cordone, Brian Haessig, Randy Hoyt, John Shelmidine, Darlene E. Upcraft, Ted Williams

3. ELECTION of CHAIRPERSON

Action: 3.1 Resolution to Elect a Chairperson for the Annual Meeting

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

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

Motion by Dave Cordone, second by Ted Williams.

Final Resolution: Motion Carried

Aye: Donna Blake, Shawn Clark, Dave Cordone, Brian Haessig, Randy Hoyt, John Shelmidine, Darlene E Upcraft, Ted Williams

4. APPROVAL OF MINUTES

Action: 4.1 Approval of Minutes of the April 4, 2018 Annual Meeting

BE IT RESOLVED, that the minutes of the 2018 Annual Meeting be approved.

Motion by Donna Blake, second by Dave Cordone.

Final Resolution: Motion Carried

Aye: Donna Blake, Shawn Clark, Dave Cordone, Brian Haessig, Randy Hoyt, John Shelmidine, Darlene E. Upcraft, Ted Williams

Minutes

5. BUDGET REVIEW

President Shelmidine turned the meeting over to Mr. Michael Sheperd and District Superintendent Todd for a review of the projected 2019-20 BOCES' Administrative Budget.

6. OTHER MATTERS

Chairperson Shelmidine asked if there were any other items to come before the Board. No additional matters were cited.

7. ADJOURNMENT

Action: 7.1 Resolution to Adjourn the Board Meeting

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

Motion by Dave Cordone, second by Donna Blake.

Final Resolution: Motion Carried

Aye: Donna Blake, Shawn Clark, Dave Cordone, Brian Haessig, Randy Hoyt, John Shelmidine, Darlene E. Upcraft, Ted Williams

The meeting was adjourned at 8:13 p.m.

Respectfully submitted,



Melissa A. Allard, Clerk
CiTi BOCES

Annual Meeting - 6:45 PM

Call to Order	John Shelmidine <i>President, Cooperative Board</i>
Reading of Notice of Annual Meeting	Melissa Allard <i>Clerk, Cooperative Board</i>
Election of Chairperson	
Minutes of the 2019 Annual Meeting	
Presentation of the 2020-21 Proposed CiTi Budget	Christopher J. Todd <i>District Superintendent</i>
	Michael Sheperd <i>Assistant Superintendent for Administrative Services</i>
Oswego County School Boards Association	Donna Blake <i>Vice President, Cooperative Board</i>
Introduction of CiTi Board Candidates	
Three year terms for:	
Darlene Upcraft - Mexico	
Brian Haessig - Oswego	
John Shelmidine - Sandy Creek	
Adjournment	

Total Budget

2020-2021 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 23, 2020.

	2019/2020 Adopted	2019/2020 Projected	2020/2021 Proposed	Difference Prop. V. Adpt
ADMIN	\$7,921,915	\$7,974,911	\$7,921,915	\$0
PROGRAM	\$56,221,096	\$59,484,324	\$60,239,621	\$4,018,525
CAPITAL	\$823,410	\$823,410	\$841,139	\$17,729
TOTAL	\$64,966,421	\$68,282,645	\$69,002,675	\$4,036,254

As illustrated by the chart above, the 2020-21 proposed general fund budget represents an increase of \$4,036,254 or 6.2% over the 2019-20 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 office functions 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 are 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 no increase (0%) over the current year adopted budget. Last year, CiTi experienced a lighter degree of retirements, and a low premium increase is projected for 2020-21. In addition, the "leveling" strategy started a couple of years ago involving contributions from programs to temper increases is being continued, with an additional \$10,000 allocated for this purpose. Based on these factors, as well as a review of trends in actual costs, the administrative budget was reduced in that area as an intentional measure to generate the overall zero-dollar change.

The **Program Budget** includes appropriations related to the direct instruction of students as well as supportive functions provided to districts for general school operations. Instructional items include: Career and Technical Education, Alternative Education and Exceptional Education programs, Itinerant Services, and instructional staff development services. Supportive functions include: Cooperative Purchasing, Technology support, Printing, Safety and Risk, and substitute calling. As seen in the chart, when compared to the current year adopted budget, the proposed change reflects an increase of \$4,018,525, or 7.1%.

The program budget can also be separated into two groups of expenses: (1) budgets used by CiTi to oversee and 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 BOCES to drive state aid (i.e.: instructional technology equipment, artist engagements/performances, enrichment programming and services requested by districts from other BOCES). Of the total program budget increase, appropriations for category 1 are rising by \$2,175,325, or 5.4%, and for category 2 they are rising \$1,843,200, or 11.5%. Of note, expenditures in category 2 drive

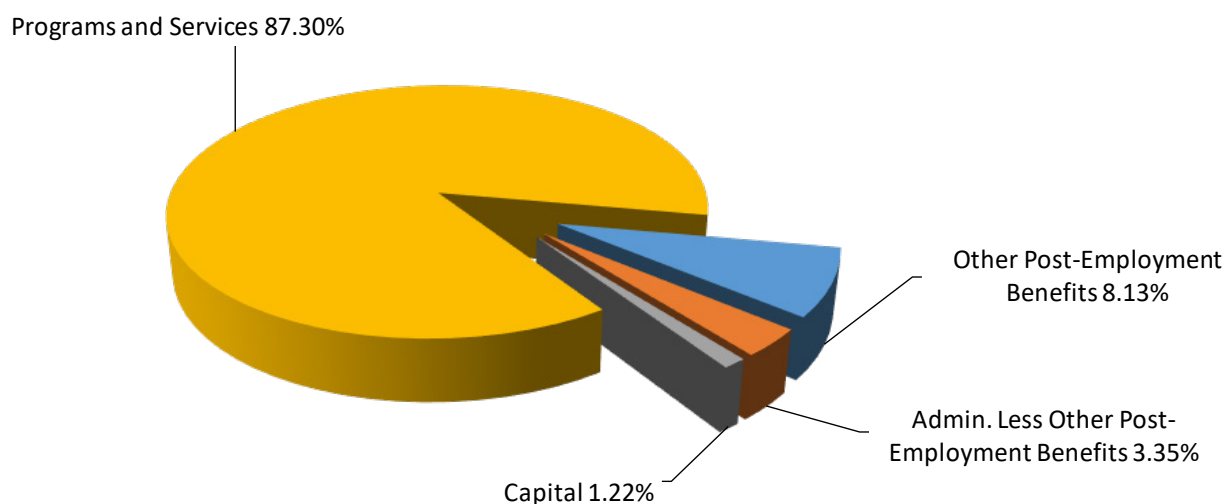
BOCES aid and are not spent if not requested by districts.

Increases in category 1 consist mainly of funds needed to accommodate additional requests made by districts during 2019-20 for programs and services. These include: one additional section in the 6:1:2 Exceptional Ed. program, a new Alternative Ed. Middle School Behavior Intervention program, an itinerant Exceptional Ed. staff development service, access to a teacher leader program, and subscription access to fiscal and program analytic software. Also, there was need for additional Public Relations staff, Audiology staff, and clerical staff in Arts in Education and Distance Learning to meet increasing service demands from districts.

Although efforts to minimize expenses were enacted where possible in all budget areas, additional appropriations were necessary to address certain infrastructure and internal support needs. One major area involved measures in instructional technology to support program expansions and guard against cyber threats. These included the addition of two staff members, subscriptions to new software and monitoring services, and replacement of aged computers so they can accept software upgrades needed for cyber security. In the area of O&M, some routine plant maintenance items were included such as high-bay shop cleaning, air compressor maintenance, lead water testing services, as well as increased costs for contracted snow plowing services and increases in water/sewer costs from the town of Mexico. Other miscellaneous increases included subscription to grant writing services and replacement of a property guard with an additional contracted SRO from the county of Oswego for increased safety of students and staff. Finally, budgetary increases tied to negotiated settlements for employee salary and benefits are also reflected as are appropriations for rising costs of health insurance premiums for active employees. In particular, adjustments were made to a per diem model for summer teacher pay, as well as to teacher assistant pay scales as the result of contract negotiations relative to average rates of pay in school districts across the county.

The **Capital Budget** includes appropriations for space leasing necessary to accommodate instructional programs and associated office needs. As applicable, this budget would also house appropriations for capital improvement projects. Compared to the current year adopted budget, the proposed Capital Budget reflects an increase of \$17,729, or approximately 2.2%. This is attributed entirely to leases initiated during the current school year for additional instructional space, agreements for which were engaged after adoption of the 2019-20 budget and are being sustained into next year.

General Fund Budget Distribution



General Fund by CoSer

General Fund Budget

Coser	Account Description	2018/2019 Actual Expenditure	2019/2020 Initial Budget	2019/2020 Projected Expenditure	2020/2021 Proposed Budget
001	Administration	6,637,830	7,921,915	7,974,911	7,921,915
002	Capital Projects	751,722	823,410	841,670	841,139
101	Career and Technical Education	8,226,054	8,924,589	8,793,648	9,147,359
200	Special Ed. (12:1:3) XC	93,593	85,000	85,000	115,500
201	Exceptional Ed. 12:1:1 (Full Day)	468,629	453,287	622,481	463,471
202	Exceptional Ed. 12:1:1 (Half Day)	403,700	453,681	453,677	424,360
203	Exceptional Ed. 12:1:4 (Full Day)	642,886	406,717	668,151	338,014
206	Special Ed. (1:6:1) XC	68,529	0	19,656	0
207	Exceptional Ed. 6:1:1 (Full Day)	5,782,110	6,249,339	7,878,844	6,861,617
208	Exceptional Ed. Autism (Full Day)	3,065,150	2,267,128	4,379,488	2,290,616
209	Resource Rm/Cons. Teacher Svcs.	145,541	267,160	267,160	152,748
210	OPT 3 XC	85,287	167,000	167,000	0
212	Deaf Hearing XC	276,401	240,000	240,000	200,000

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General Fund Budget Comments

- 002 Net adjustments for leases determined after 2019-20 budget adoption (new lease for student program location in Mexico village).
- 101 Increased costs for internal technology for new support and cyber security measures; costs for share of library services and mat'l's, student computer repl. and subs.
- 200 increased estimated appropriations for cross-contracts requests by component districts to other BOCES based on recent history.
- 201 Staff reassignments resulted in more veteran staff being assigned, resulting in increased salary and benefit costs.
- 202 St. Svcs. Admin, Ex. Ed. Admin and technology assessment decreases per updated budgets, allocation factors and assessment determinations for the new year.
- 203 Reclassified 1.2 FTE of clerical, RN and PE staff to other programs to better represent where job duty assignments reside.
- 207 Added 1 class section with associated staffing, benefits and shares of transfer allocations to accommodate more diverse age configuration in student enrollment.
- 209 Reduced 1.0 teacher due to reduced utilization by districts for services to students.
- 210 Eliminated 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	2018/2019 Actual Expenditure	2019/2020 Initial Budget	2019/2020 Projected Expenditure	2020/2021 Proposed Budget
217	Day Treatment: 8:1:1 (Full Day)	2,368,818	2,775,717	2,917,764	2,891,350
223	1:1 Teaching Assistant	564,138	3,369,416	140,491	542,965
302	Itin. Teacher of the Visually Impaired	677,954	851,186	849,286	853,534
303	Itinerant Audiology	1,719,355	1,969,790	1,268,616	1,184,639
305	Itinerant Speech Therapist	-178	441,307	440,517	461,651
307	Itin. Work Based Learning Opportunities	14,563	39,234	39,234	54,267
314	Itinerant ESL Teacher	107,452	122,173	122,173	126,361
316	School Food Supervisor XC	42,895	55,000	55,000	63,000
319	Itinerant Claims Auditor	7,510	8,086	15,474	16,659
333	Itinerant TOD/Hard of Hearing Ed.	0	0	697,466	992,865
352	Itinerant Counseling	1	915,524	0	0
355	Drivers Education - 10 Month	198,480	246,896	213,975	279,606
358	Itinerant Audiology XC	4,485	4,000	4,000	3,000
360	Deaf Hearing XC	0	0	60	500
402	Project Explore (Half Day)	768,147	585,293	579,294	581,648
403	P-TECH	1,464,867	1,823,194	1,663,176	1,765,677
406	OCAV League	21,091	26,460	26,460	31,536
407	Behavioral Intervention	412,655	812,799	859,284	1,015,266
408	Credit Accrual	969,078	848,203	848,205	766,240
409	Alternative Ed., Secondary XC	21,929	20,000	20,000	0
410	Middle School Behavioral Intervention	0	0	143,763	264,066
412	Equivalent Attendance Education	19,874	0	21,620	0
414	Summer School, Alternative Ed.	751,481	790,347	656,522	906,706

Continued on page 16



General Fund Budget Comments *(continued)*

- 217 Negotiated TA salary adjustment, and increased transfer allocations for Technology, Printing and St. Svcs. Admin. based on updated calculations for the new year.
- 223 Separated out budget for program TAs into CoSer 723. This budget now represents only the itinerant TAs in district.
- 303 Separated out budget for Teachers of the Deaf into CoSer 333. This budget now only represents itinerant Audiology services.
- 305 Net increase in negotiated salaries, and oversight and technology support assessments as a result of updated assessment determinations for the new year.
- 307 Added allocation of O&M and technology support assessments (intentionally omitted in prior years due to uncertainty of subscription base).
- 316 Increased appropriations for cross-contracts requested by districts to other BOCES based on recent history.
- 319 Increased staff time allocated for service to match increased district requests.
- 333 Separated out budget for Teachers of the Deaf from CoSer 303 into CoSer 333. This budget represents itinerant Teacher of the Deaf Services.
- 352 Budget moved to CoSer 732.
- 355 Salary adjustments enacted to attract and retain Driver's Ed. Instructors; included budget for additional lease replacement vehicles.
- 403 Reduced appropriations for additional staff budgeted during 2019-20, but not hired based on determinations of governance committee.
- 406 Salaries include raise of \$500 each for district Coaches, approved by the CSO's.
- 407 Increased staffing by 1.5 FTE including benefits and associated transfer allocations due to increases in enrollment.
- 408 Staff changeouts resulted in decreased costs for health benefits; net decrease in oversight support assessment as a result of new year allocation calculation.
- 409 Eliminated appropriations for cross-contracts requested by districts to other BOCES based on recent history.
- 410 New program started during 2019-20 following budget adoption.
- 414 Increased salary and associated benefits for Regular Ed. summer school to accommodate the shift to a per diem compensation model to align with the existing compensation model for summer Exceptional Ed. programs.



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General Fund by CoSer

General Fund Budget (continued)

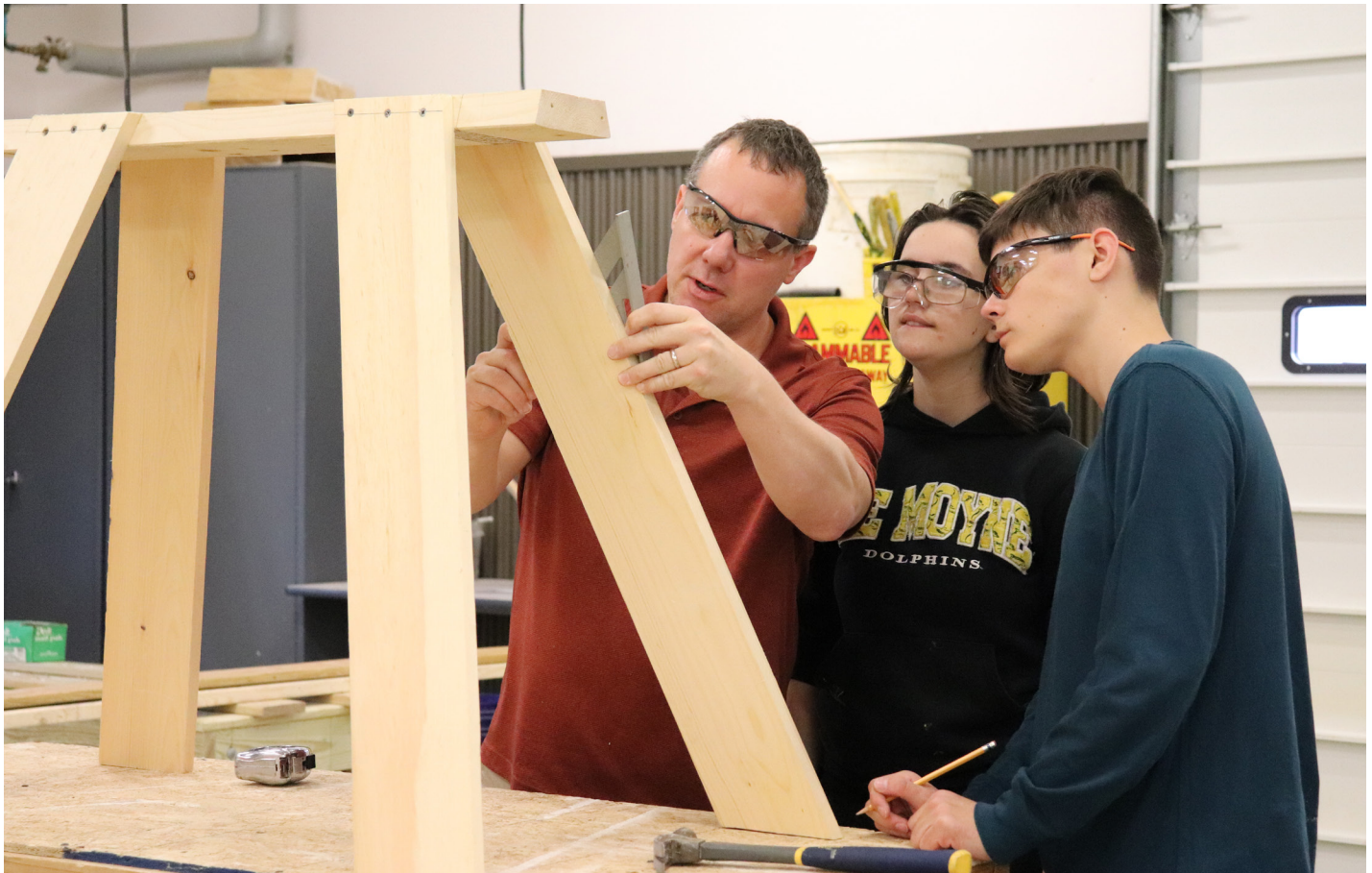
Coser	Account Description	2018/2019 Actual Expenditure	2019/2020 Initial Budget	2019/2020 Projected Expenditure	2020/2021 Proposed Budget
415	Arts-in-Education	1,547,510	1,553,481	1,670,099	1,685,458
418	Exploratory Enrichment	662,739	601,728	646,994	707,614
419	Environmental Ed. XC	6,720	7,000	7,000	7,500
423	Hospital Bound XC	327	500	500	0
425	Exploratory Enrichment XC	3,690	4,000	4,000	4,000
426	Hospital Bound XC	9,116	6,000	6,000	5,000
427	TASC Program	149,285	185,766	185,766	196,258
437	Elementary Behavioral Intervention	470,503	684,403	762,171	752,314
472	E-Learning Connect XC	33,147	33,000	33,000	35,000
477	Distance Learning	437,696	439,116	545,445	598,196
478	Virtual Summer School	6,616	7,500	10,058	4,000
495	CTTS Tutoring XC	699	0	0	0
502	Extracurricular Activity Coord. XC	1,461	500	500	600
504	Host and Reading Recovery XC	7,907	7,000	7,000	0
505	Web Based Instruction XC	5,400	11,000	11,000	7,000
509	Instructional Technology XC	3,438,432	3,700,000	3,700,000	3,500,000
510	Model Schools XC	9,000	9,000	9,000	10,000
511	Learning Technologies	186,476	249,755	261,484	227,944
512	Library Media	123,411	0	0	0
513	Library Media XC	0	0	49,297	102,000
515	IT: Common Learning Objectives	2,885,777	2,222,706	2,698,090	2,404,039
517	ITS: Model Schools	713,982	869,162	910,482	880,969
520	Workshops XC	229	500	500	0

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General Fund Budget Comments *(continued)*

- 415 Added .45 FTE clerical staff to assist processing AIE activities; increase in purchases estimated by school districts based on recent actual experience and trends.
- 418 Added .10 FTE and reclassified .10 FTE staff from other programs; increase in purchases estimated by school districts based on recent actual experience and trends.
- 427 Reclassified .10 FTE Teaching Assistant with associated benefits from other programs to meet anticipated program needs.
- 437 Reclass. .05 FTE Art and .05 FTE clerical from other progs. to represent where job duties reside; incr. assess. based on updated calcs. for new year.
- 477 Added 1.0 FTE of clerical staff w/ related benefits for supporting DL activities; also added approps. for purchase of Edgenuity contracts on behalf of districts.
- 478 Reduced appropriations for district purchase requests based on recent trends.
- 504 Eliminated appropriations for cross-contracts requests by component districts to other BOCES based on recent history.
- 505 Reduced appropriations for cross-contracts requests by component districts to other BOCES based on recent history.
- 509 Reduced appropriations for cross-contracts requests by component districts to other BOCES based on recent history.
- 511 Reduced appropriations for estimated repairs and purchases requested by school districts based on recent history.
- 513 Added appropriations for cross-contracts requested by districts to other BOCES based on recent history.
- 515 Increased estimates for district purchase requests based on recent trends.



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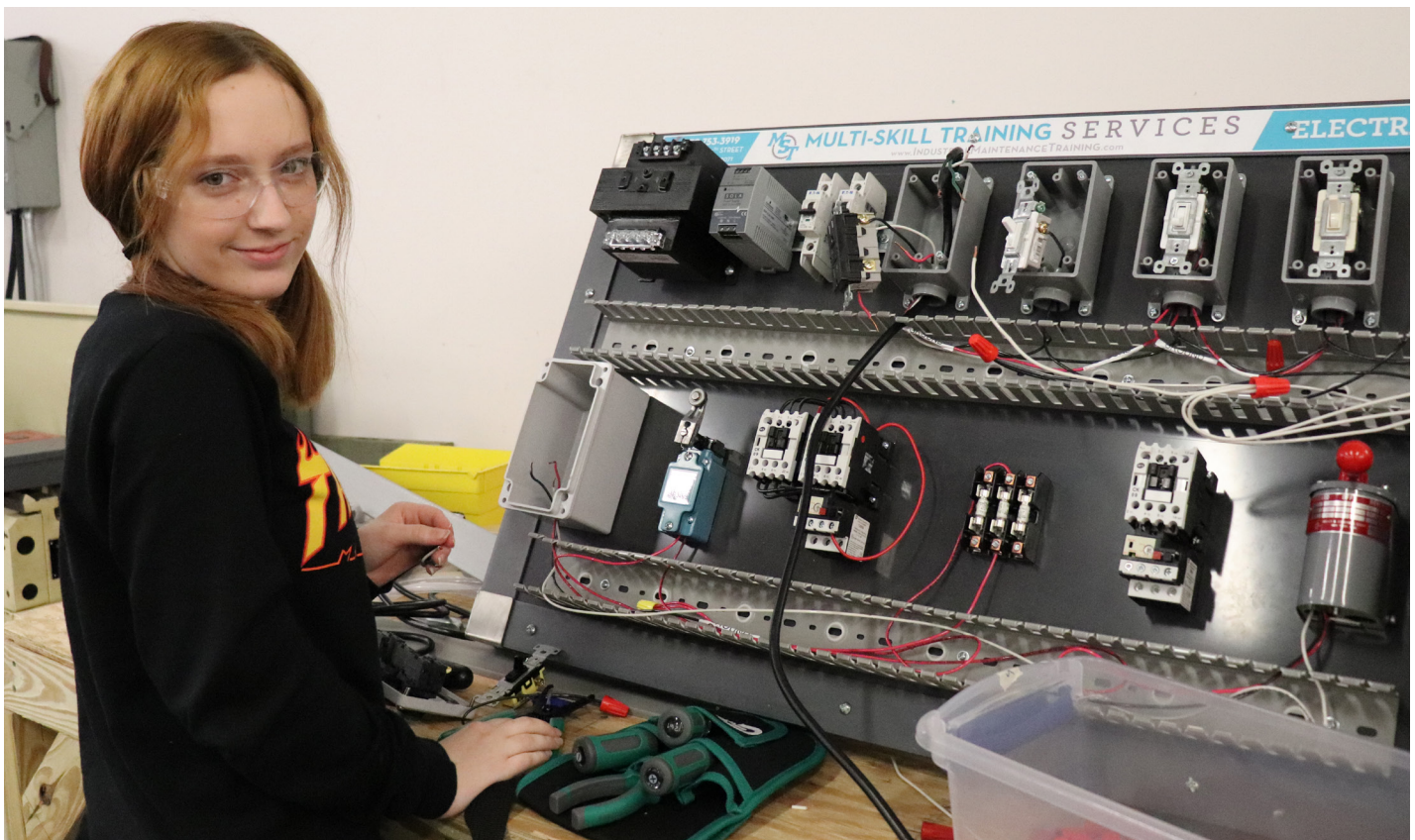
General Fund Budget (continued)

Coser	Account Description	2018/2019 Actual Expenditure	2019/2020 Initial Budget	2019/2020 Projected Expenditure	2020/2021 Proposed Budget
522	Interscholastic Coordination XC	7,761	6,500	6,500	6,500
524	Substance Abuse Info./Service Center	210,507	212,000	247,508	252,000
525	Coordination, Other XC	3,150	0	0	0
526	Home School Coordination	20,260	18,545	18,545	35,908
529	Educational Communication Center XC	0	0	96	500
530	Coordination Other, (Central) XC	0	0	6,799	14,000
531	Staff Development: Certified and Admin	0	0	195,815	176,047
532	Staff Dev't.: Interscholastic Coaches	2,871	8,423	8,422	5,557
533	School Improvement	1,142,921	1,392,801	2,061,218	1,864,044
534	Library Automation	56,054	0	0	0
535	Library Automation XC	12,800	13,000	58,499	121,500
537	Library Cooperative Collection	246,457	0	0	0
538	Library Service - Media XC	0	0	159,166	325,000
539	Technical Service XC	8,894	8,000	8,000	8,600
540	Curriculum Improvement XC	2,950	500	2,747	5,000
541	Curriculum Improvement XC	0	0	0	0
542	Curriculum Improvement XC	22,449	27,000	27,000	0
543	Curriculum Improvement XC	0	0	4	0
546	Curriculum Improvement XC	18,788	33,000	33,000	7,500
548	Curriculum Improvement XC	3,490	1,000	1,234	3,500
549	Curriculum Improvement XC	223,078	190,000	190,000	255,000
550	Mastery Connect XC	13,495	9,000	9,000	0
554	Curriculum Improvement XC	1,606	4,000	4,000	0
559	Curriculum Improvement XC	3,115	1,500	1,500	0
560	Superintendent Evaluations XC	4,679	1,500	1,500	1,500
561	Curriculum Improvement XC	0	0	80	0
593	Inst. Materials Development XC	138,835	140,000	140,000	210,000
599	Printing	342,753	482,639	542,289	510,137
600	Pupil Transportation XC	816	1,000	1,000	1,000
601	Telecommunications XC	812,948	910,000	910,000	900,000
602	Telephone Interconnect XC	492,315	500,000	500,000	500,000
604	Negotiations	0	0	0	10,000
605	Planning Services XC	24,400	27,000	27,000	30,000
606	Comp Services - Adm. XC	4,108,362	4,002,000	4,002,000	4,500,000

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General Fund Budget Comments *(continued)*

- 524 Increase in estimated appropriations for contracted services requested by school districts based on recent actual experience and trends.
- 526 Increased staff work hours and support allocations to meet the needs of increased requests for service from districts.
- 530 Added appropriations for cross-contracts requested by districts to other BOCES based on recent history.
- 531 New program started during 2019-20 following budget adoption.
- 532 Decreased staff work hours to match anticipated requests based on historical trend.
- 533 Increased appropriations for district requested engagements and OCLI activities based on recent trends.
- 535 Increased estimated appropriations for cross-contracts requested by districts to other BOCES based on recent history.
- 538 Added estimated appropriations for cross-contracts to other BOCES requested by districts based on recent history.
- 540 Increased estimated appropriations for cross-contracts to other BOCES requested by districts based on recent history.
- 542 Eliminated estimated appropriations for cross-contracts requested by districts to other BOCES based on recent history.
- 546 Reduced 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 Eliminated estimated appropriations for cross-contracts requested by districts to other BOCES based on recent history.
- 554 Eliminated estimated appropriations for cross-contracts to other BOCES requested by districts based on recent history.
- 559 Eliminated 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 Reclassified .05 FTE Coordinator from other programs to more closely represent where job duties reside; increased supply inventories to process district requests.
- 601 Decreased appropriations for cross-contracts requested by districts to other BOCES based on recent history.
- 604 Added estimated appropriations for law book purchases on behalf of districts as purchases occur only every other year.
- 606 Increased estimated appropriations for cross-contracts requested by districts to other BOCES based on recent history.



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General Fund Budget (continued)

Coser	Account Description	2018/2019 Actual Expenditure	2019/2020 Initial Budget	2019/2020 Projected Expenditure	2020/2021 Proposed Budget
608	Recruiting XC	33,787	29,000	29,000	27,000
611	Substitute Coord. Teacher Calling	7,771	8,585	8,585	8,590
612	Safety Risk Management	113,529	175,186	186,941	188,824
616	Safety Risk Management XC	62,343	65,000	65,000	92,000
617	Substitute Coordination XC	48,111	48,000	48,000	50,000
618	CBO - Financial Tracking Svcs. XC	38,168	40,000	40,000	40,500
620	Negotiations XC	93,615	95,000	95,000	95,000
621	Central Public Relations	934,748	1,062,269	1,277,844	1,380,340
622	GASB45 XC	41,600	40,000	40,000	40,000
623	GASB45 XC	9,950	11,000	11,000	14,500
624	Planning Services Mgmt. XC	29,520	34,000	34,000	30,000
627	Negotiations XC	54,217	63,000	63,000	63,000
630	Employee Assistance Program XC	67,795	70,200	70,200	78,000
631	Medicaid Reimbursement Processing XC	3,000	3,000	3,000	3,500
635	STAC Processing XC	31,000	31,000	31,000	33,000
637	Planning Service, Management	46,346	34,998	62,951	83,286
638	Records Management - RAMI	23,013	15,656	15,656	14,984
639	Computer Service: Management XC	16,746	15,000	15,000	16,000
643	Staff Dev't. Bus Drivers XC	3,900	0	8,700	22,500
644	Safety and Risk XC	54,239	41,000	41,000	36,000
647	Computer Service: Management XC	6,171	12,000	12,000	16,000
648	Negotiations XC	20,939	9,000	13,386	27,500
649	Safety Coordination XC	8,760	10,000	10,000	0
650	Staff Development: Clerical XC	0	0	175	0
654	Safety and Risk XC	3,520	1,000	2,891	2,000
655	Employee Benefits XC	45,668	45,000	45,000	59,500
656	Board Policy Audit XC	9,300	10,000	10,000	10,000
658	Health, Safety XC	0	0	6,881	0
665	Medicaid Reimbursement Processing XC	69,776	70,000	70,000	74,000

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General Fund Budget Comments *(continued)*

- 612 Included some contingencies for hourly staff as needed to assist with support during times of peak activity.
- 616 Increased appropriations for cross-contracts requested by districts to other BOCES based on recent history.
- 621 Added 3.45 FTE Public Relations staff to accommodate service growth; increased estimates for district purchase requests based on recent history.
- 623 Increased estimated appropriations for cross-contracts requested by districts to other BOCES based on recent history.
- 624 Decreased estimated appropriations for cross-contracts requested by districts to other BOCES based on recent history.
- 630 Increased estimated appropriations for cross-contracts requested by districts to other BOCES based on recent history.
- 637 Increased appropriations for subscriptions processed on behalf of districts.
- 643 Added estimated appropriations for cross-contracts requested by districts to other BOCES based on recent history.
- 644 Reduced estimated appropriations for cross-contracts requested by districts to other BOCES based on recent history.
- 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 Eliminated estimated appropriations for cross-contracts requested by districts to other BOCES based on recent history.
- 655 Increased estimated appropriations for cross-contracts requested by districts to other BOCES based on recent history.
- 665 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	2018/2019 Actual Expenditure	2019/2020 Initial Budget	2019/2020 Projected Expenditure	2020/2021 Proposed Budget
666	School Food XC	0	0	9,312	19,500
667	Navigate Prepared XC	0	0	13,335	30,000
670	Cooperative Purchasing	61,908	83,391	83,321	80,131
671	Energy Management XC	45,370	46,000	46,000	46,500
676	Employee Benefit Coordination XC	245,495	247,760	247,760	260,760
680	Records Management XC	4,800	5,000	5,000	5,500
701	Operations and Maintenance	-1	0	577,303	0
702	Vision Services	-1	0	-420	0
703	Audiology and TOD Services	0	0	-30,327	0
705	Speech Impaired Services	-2	0	-497,485	0
711	Internal Technology Support	0	0	200,986	0
712	Instructional Support Svcs. Adm.	0	0	-1,138	0
713	Internal Security	-1	0	-54	0
720	Special Education Adm.	1	0	19,604	0
721	Student Services Adm.	-1	0	25,633	0
723	In Program 1:1's	0	0	625,962	2,583,358
732	Counseling Services	2	0	4,529	1,041,442
Total		\$57,643,006	\$64,966,421	\$68,300,905	\$69,002,675



General Fund Budget Comments *(continued)*

- 666** Added estimated appropriations for cross-contracts requested by districts to other BOCES based on recent history.
- 667** Added estimated appropriations for cross-contracts requested by districts to other BOCES based on recent history.
- 670** Salary breakage due to staff retirement; reclassified .03 FTE staff to other programs to more closely represent where job duties reside.
- 676** Increased estimated appropriations for cross-contracts requested by districts to other BOCES based on recent history.
- 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 ultimately be negated by readjusted charges to programs and returning the bottom lines to zero.
- 723** This CoSer newly created to house CiTi Exceptional Ed. Program 1:1 Teaching Assistants previously budgeted in CoSer 223. As with other 700 CoSers, this CoSer will zero out based on credits from Exceptional Ed. Programs, once districts pay for their subscriptions in the programs and funds can be transferred.
- 732** This CoSer newly created to house CiTi Exceptional Ed. Program Counselors previously budgeted in CoSer 352. As with other 700 CoSers, this CoSer will zero out based on credits from Exceptional Ed. Programs, once districts pay for their subscriptions in the programs and funds can be transferred.



General Fund by State Object

Total Proposed Budget by State Object

State Object	Account Description	2018/2019 Actual Expenditure	2019/2020 Initial Budget	2019/2020 Projected Expenditure	2020/2021 Proposed Budget
150	Certified Salaries	16,175,595	17,502,615	17,762,854	18,647,860
160	Support Salaries	5,249,787	5,511,569	5,755,679	6,071,226
200	Capital Outlay-Equipment (CiTi)	937,779	893,650	1,295,025	903,530
200	Capital Outlay-Equipment (Districts)	2,138,331	1,239,975	1,601,117	1,205,000
300	Supplies and Materials (CiTi)	791,311	932,966	911,879	953,662
300	Supplies and Materials (Districts)	129,177	115,700	134,620	115,500
400	Contract and Other (CiTi)	4,001,136	5,099,387	5,535,358	5,550,486
400	Contract and Other (Districts)	2,950,115	2,491,000	4,076,408	3,388,500
440	Contract Professional Svcs. (CiTi)	157,560	150,925	145,160	191,325
440	Contract Professional Svcs. (Districts)	1,031,135	930,000	1,007,962	1,044,000
470	Rental of Facilities	599,357	703,325	703,325	702,205
490	Cross-Contracts	11,023,533	11,219,500	11,547,318	12,084,700
700	Interest on Revenue Notes	0	8,000	8,000	7,000
800	Employee Benefits	8,191,189	12,687,358	12,309,129	12,735,738
899	Other Post-Employment Benefits	4,423,047	5,692,995	5,692,995	5,613,086
910	Transfer to Capital Fund	181,365	180,085	180,085	180,674
9xx	Transfer Charges	10,993,818	9,607,597	13,767,655	10,274,422
9xx	Transfer Credits	-11,330,639	-10,000,226	-14,133,664	-10,666,239
Total		\$57,643,596	\$64,966,421	\$68,300,905	\$69,002,675

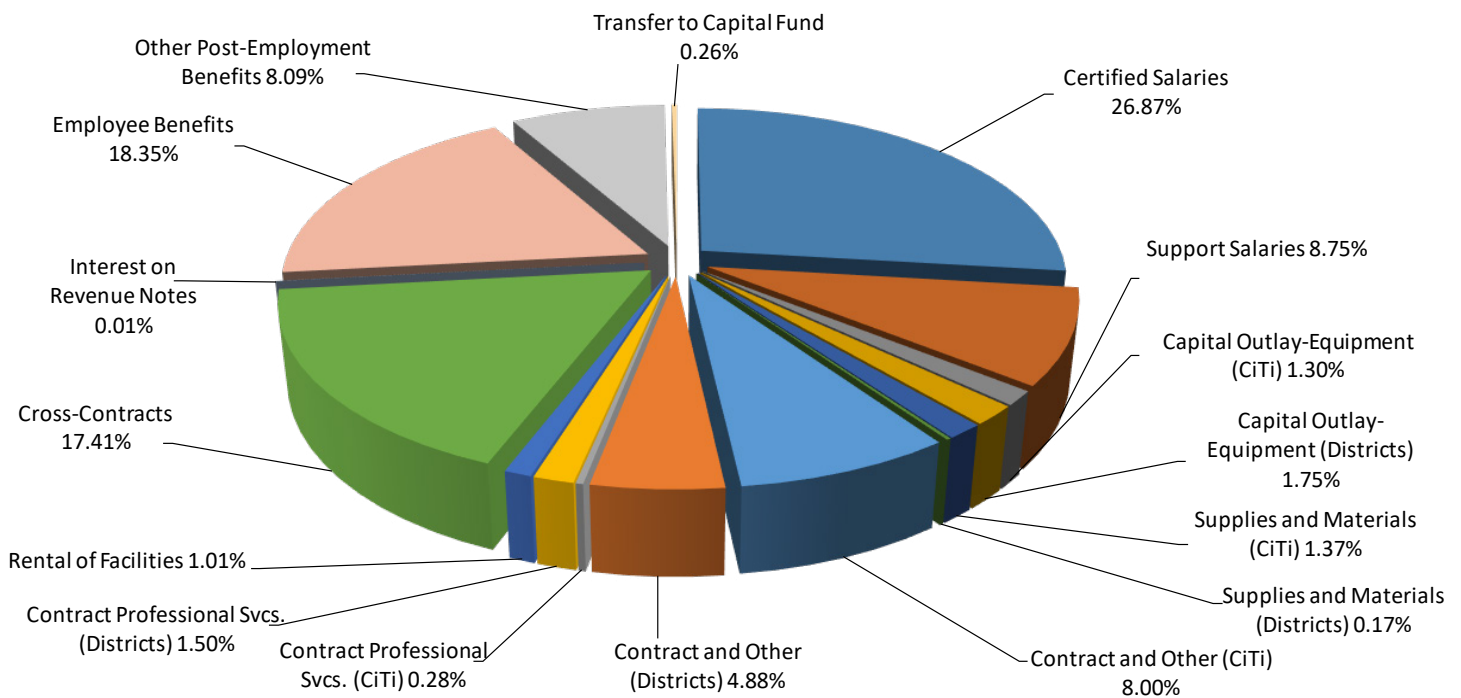
Total Proposed Budget by State Object Comments

- 150** Net increase in instructional salary lines due to program expansions in 2019-20 and projected changes for 2020-21 including: One additional section in 6:1:2 Exceptional Ed., new Alternative Ed. program started for middle school behavioral intervention, new Exceptional Ed. staff development service and teacher leader program liaisons, results of negotiations for TA salary adjustments and adjustments for summer school teachers to per diem compensation model.
- 160** Net increase in support salary lines due to program expansions in 2019-20 and projected changes for 2020-21 including: Audiology staff and Public Relations staff to meet additional district service demands, and Technology staff to accommodate additional leased locations and guard against increasing cyber security threats.
- 200D** Estimated decrease in appropriations for purchases on behalf of school districts based on recent trends.
- 300B** Some increases in items such as campus-wide library materials and program supplies, as well as adding supplies for programs and services started during 2019-20 following budget adoption. These increases were tempered by an overall approach of budget reductions as a general strategy for rate stabilization.
- 400B** Increased contracted technology services for cyber security monitoring and software subscriptions, connectivity for one new location and expanded internet connectivity for campus; added increased services for planning management use of fiscal analytics software as requested by districts, reclassified appropriations from vehicle purchases to leases for fleet and driver's ed vehicles and from campus security staff to contracted SRO services; added appropriations for maintenance items of high-bay cleaning, air compressor servicing and snow plowing.
- 400D** Estimated increase in appropriations for purchases on behalf of school districts based on recent trends.
- 440B** Increase in contracted Exceptional Ed. Related services based on recent trends in student need.
- 440D** Estimated increase in appropriations for purchases on behalf of school districts based on recent trends.

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

490	Increased estimates for cross-contracts requested by districts from other BOCES based on recent historical trends.
800	Increases for staff adjustments indicated in notes 1 and 2 tempered by staff changeover/replacements resulting in overall lesser levels of elected health benefits.
899	Decreased based on review of recent trends as an intentional measure to generate an overall zero dollar change for the administrative budget.
9xx	Increases in shared costs allocated to program budgets for O&M services in accordance with budget updates including increased costs for hourly assistance during peak times, high bay cleaning and compressor servicing, and increased costs for snow plowing contracts and town water/sewer usage; replaced property guard with contracted School Resource Officer for improved security and increased appropriations for security camera replacement schedule. Increased shares of costs allocated to programs for updated service budgets including items such as: fortification of cyber security through staffing, contracted services and system upgrades, infusion of books, materials and contracted services from OCM BOCES for campus library media center, subscription to grant writing services, and increased share to programs of retiree health.

Total Proposed Budget by State Object*



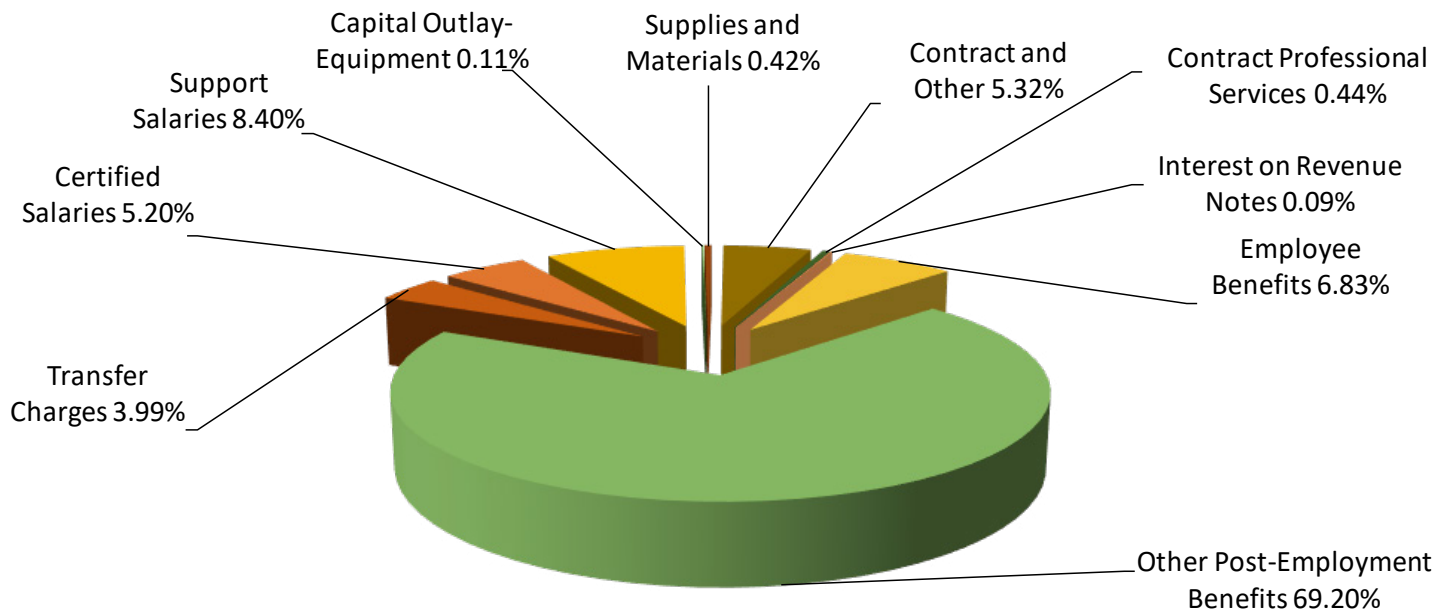
*Not including transfer charges/credits

Administrative Budget

Administrative Budget by State Object

State Object	Account Description	2018/2019 Actual Expenditure	2019/2020 Initial Budget	2019/2020 Projected Expenditure	2020/2021 Proposed Budget
150	Certified Salaries	379,728	398,039	404,664	421,807
160	Support Salaries	605,450	637,298	656,462	681,105
200	Capital Outlay-Equipment	23,123	7,450	7,450	8,630
300	Supplies and Materials	31,011	30,200	34,184	34,100
400	Contract and Other	448,951	417,168	471,608	431,094
440	Contract Professional Services	22,943	34,750	33,485	35,500
700	Interest on Revenue Notes	0	8,000	8,000	7,000
800	Employee Benefits	397,483	560,046	530,094	554,065
899	Other Post-Employment Benefits	4,423,047	5,692,995	5,692,995	5,613,086
9xx	Transfer Charges	306,094	314,169	314,169	323,728
9xx	Transfer Credits	0	-178,200	-178,200	-188,200
Total		\$6,637,830	\$7,921,915	\$7,974,911	\$7,921,915

Administrative Budget by State Object*



*Not including transfer credits

Administrative Budget by State Object Comments

150	Adjustment to negotiated salary, but partially offset by negotiated increases for health insurance copays in the benefits lines.
160	Negotiated salary adj. reflective of add'l duties and vacation salary item previously unbudgeted; partial reclass of staff from another prog. to reflect where job duties reside.
300	Increased supply appropriations for staff development and public relations in support of information sharing and awareness.
400	Cost increase of contracted financial software (WINCAP); added recruitment/showcase at NYS Fair; increased Board training and Superintendent meeting travel.
899	Decreased based on review of recent trends as an intentional measure to generate an overall zero dollar change for the administrative budget.
9xx	Changes in shares of transfer costs for O&M resulting from updated budget and allocation factors for the 2020-21 calculation. Changes in shares of transfer costs for Technology resulting from updated budget and allocation factors for the 2020-21 calculation. Increased program share of retiree health expenses to help administrative budget as a rate-leveling measure, paid as a transfer credit from program budgets.



Capital and Program Budgets

Capital Budget by State Object

State Object	Account Description	2018/2019 Actual Expenditure	2019/2020 Initial Budget	2019/2020 Projected Expenditure	2020/2021 Proposed Budget
470	Rental of Facilities	599,357	703,325	703,325	702,205
910	Transfer to Capital Fund	181,365	180,085	180,085	180,674
970	Transfer Credits	-29000	-60,000	-41,740	-41,740
Total		\$751,722	\$823,410	\$841,670	\$841,139

CTE by State Object

State Object	Account Description	2018/2019 Actual Expenditure	2019/2020 Initial Budget	2019/2020 Projected Expenditure	2020/2021 Proposed Budget
150	Certified Salaries	3,171,565	3,252,146	3,182,995	3,303,555
160	Support Salaries	88,935	94,141	94,141	97,507
200	Capital Outlay-Equipment	311,494	88,735	160,596	74,440
300	Supplies and Materials	302,837	341,075	319,926	344,970
400	Contract and Other	211,612	234,347	227,733	212,565
800	Employee Benefits	1,152,529	1,657,800	1,551,912	1,653,370
9xx	Transfer Charges	3,015,892	3,302,670	3,302,670	3,556,052
9xx	Transfer Credits	-28,810	-46,325	-46,325	-95,100
Total		\$8,226,054	\$8,924,589	\$8,793,648	\$9,147,359

CTE by State Object Comments

- 150** Reflective of regular negotiated salary increases and increased substitute appropriations tempered by reduction of 3.15 staff FTE.
- 200** 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** Reduced costs for unemployment benefits and staff replacements and changeover resulting in reduced costs for health benefits.
- 9xx** Changes in shares of transfer costs for O&M resulting from updated budget and allocation factors for the 2020-21 calculation. Increases in Technology (cyber security measures) and Student Prog. Admin. due to CNYRIC library and grant writing svcs. and other updates for the 2020-21 allocation. Increased credits for inter-program tuition payments due to more students attending from other programs.

Exceptional Education Programs

Coser	Account Description	2018/2019 Actual Expenditure	2019/2020 Initial Budget	2019/2020 Projected Expenditure	2020/2021 Proposed Budget
200	Special Ed. (12:1:3) XC	93,593	85,000	76,511	115,500
201	Exceptional Ed. 12:1:1 (Full Day)	468,629	453,287	615,888	463,471
202	Exceptional Ed. 12:1:1 (Half Day)	403,700	453,681	363,826	424,360
203	Exceptional Ed. 12:1:4 (Full Day)	642,886	406,717	592,849	338,014
206	Special Ed. (1:6:1) XC	68,529	0	43,944	0
207	Exceptional Ed. 6:1:1 (Full Day)	5,782,110	6,249,339	8,025,468	6,861,617
208	Exceptional Ed. Autism (Full Day)	3,065,150	2,267,128	4,910,264	2,290,616
209	Resource Rm/Cons. Teacher Svcs.	145,541	267,160	97,179	152,748
210	OPT 3 XC	85,287	167,000	3,054	0
212	Deaf Hearing XC	276,401	240,000	269,184	200,000
217	Day Treatment: 8:1:1 (Full Day)	2,368,818	2,775,717	2,588,416	2,891,350
223	1:1 Teaching Assistant	564,138	3,369,416	465,965	542,965
302	Itin. Teacher of the Visually Impaired	677,954	851,186	763,978	853,534
303	Itinerant Audiology	1,719,355	1,969,790	1,137,421	1,184,639
305	Itinerant Speech Therapist	-178	441,307	0	461,651
307	Itin. Work Based Learning Opportunities	14,563	39,234	16,533	54,267
333	Itinerant TOD	0	0	733,510	992,865
352	Itinerant Counseling	1	915,524	0	0
358	Itinerant Audiology XC	4,485	4,000	3,373	3,000
360	Deaf Hearing XC	0	0	76	500
723	In Program 1:1's	0	0	625,962	2,583,358
732	Counseling Services	2	0	4,529	1,041,442
Total		\$16,380,962	\$20,955,486	\$20,707,439	\$21,455,897

Itinerant Services

Coser	Account Description	2018/2019 Actual Expenditure	2019/2020 Initial Budget	2019/2020 Projected Expenditure	2020/2021 Proposed Budget
314	Itinerant ESL Teacher	107,452	122,173	121,955	126,361
316	School Food Supervisor XC	42,895	55,000	55,000	63,000
319	Itinerant Claims Auditor	7,510	8,086	16,172	16,659
355	Drivers Education - 10 Month	198,480	246,896	213,980	279,606
Total		\$356,337	\$432,155	\$407,107	\$485,626

Program Budgets

Budget Proposal

Alternative Programs

Coser	Account Description	2018/2019 Actual Expenditure	2019/2020 Initial Budget	2019/2020 Projected Expenditure	2020/2021 Proposed Budget
401	Alternative Education XC				
402	Project Explore (Half Day)	768,147	585,293	579,294	581,648
403	P-TECH	1,464,867	1,823,194	1,663,176	1,765,677
406	OCAV League	21,091	26,460	26,460	31,536
407	Behavioral Intervention	412,655	812,799	859,284	1,015,266
408	Credit Accrual	969,078	848,203	848,205	766,240
409	Alternative Ed., Secondary XC	21,929	20,000	20,000	0
410	Middle School Behavioral Intervention	0	0	143,763	264,066
412	Equivalent Attendance Education	19,874	0	21,620	0
414	Summer School, Alternative Ed.	751,481	790,347	656,522	906,706
415	Arts-in-Education	1,547,510	1,553,481	1,670,099	1,685,458
418	Exploratory Enrichment	662,739	601,728	646,994	707,614
419	Environmental Ed. XC	6,720	7,000	7,000	7,500
423	Hospital Bound XC	327	500	500	0
425	Exploratory Enrichment XC	3,690	4,000	4,000	4,000
426	Hospital Bound XC	9,116	6,000	6,000	5,000
427	TASC Program	149,285	185,766	185,766	196,258
437	Elementary Behavioral Intervention	470,503	684,403	762,171	752,314
472	E-Learning Connect XC	33,147	33,000	33,000	35,000
477	Distance Learning	437,696	439,116	545,445	598,196
478	Virtual Summer School	6,616	7,500	10,058	4,000
495	CTTS Tutoring XC	699	0	0	0
Total		\$7,757,170	\$8,428,790	\$8,689,357	\$9,326,479

Instructional Support Services

Coser	Account Description	2018/2019 Actual Expenditure	2019/2020 Initial Budget	2019/2020 Projected Expenditure	2020/2021 Proposed Budget
502	Extracurricular Activity Coord. XC	\$1,461	\$500	\$500	\$600
504	Host and Reading Recovery XC	7,907	7,000	7,000	0
505	Web Based Instruction XC	5,400	11,000	11,000	7,000
509	Instructional Technology XC	3,438,432	3,700,000	3,700,000	3,500,000
510	Model Schools XC	9,000	9,000	9,000	10,000
511	Learning Technologies	186,476	249,755	261,484	227,944
512	Library Media	123,411	0	0	0
513	Library Media XC	0	0	49,297	102,000
515	IT: Common Learning Objectives	2,885,777	2,222,706	2,698,090	2,404,039
517	ITS: Model Schools	713,982	869,162	910,482	880,969
520	Workshops XC	229	500	500	0
522	Interscholastic Coordination XC	7,761	6,500	6,500	6,500
524	Substance Abuse Info./Service Center	210,507	212,000	247,508	252,000
525	Coordination, Other XC	3,150	0	0	0
526	Home School Coordination	20,260	18,545	18,545	35,908
529	Educational Communication Center XC	0	0	96	500
530	Coordination Other, (Central) XC	0	0	6,799	14,000
531	Staff Development: Certified and Admin	0	0	195,815	176,047
532	Staff Dev't.: Interscholastic Coaches	2,871	8,423	8,422	5,557
533	School Improvement	1,142,921	1,392,801	2,061,218	1,864,044
534	Library Automation	56,054	0	0	0
535	Library Automation XC	12,800	13,000	58,499	121,500
537	Library Cooperative Collection	246,457	0	0	0
538	Library Service - Media XC	0	0	159,166	325,000
539	Technical Service XC	8,894	8,000	8,000	8,600
540	Curriculum Improvement XC	2,950	500	2,747	5,000
542	Curriculum Improvement XC	22,449	27,000	27,000	0
543	Curriculum Improvement XC	0	0	4	0
546	Curriculum Improvement XC	18,788	33,000	33,000	7,500
548	Curriculum Improvement XC	3,490	1,000	1,234	3,500
549	Curriculum Improvement XC	223,078	190,000	190,000	255,000
550	Mastery Connect XC	13,495	9,000	9,000	0
554	Curriculum Improvement XC	1,606	4,000	4,000	0
559	Curriculum Improvement XC	3,115	1,500	1,500	0
560	Superintendent Evaluations XC	4,679	1,500	1,500	1,500
561	Curriculum Improvement XC	0	0	80	0
593	Inst. Materials Development XC	138,835	140,000	140,000	210,000
599	Printing	342,753	482,639	542,289	510,137
Total		\$9,858,988	\$9,619,031	\$11,370,275	\$10,934,845

Management Support Services

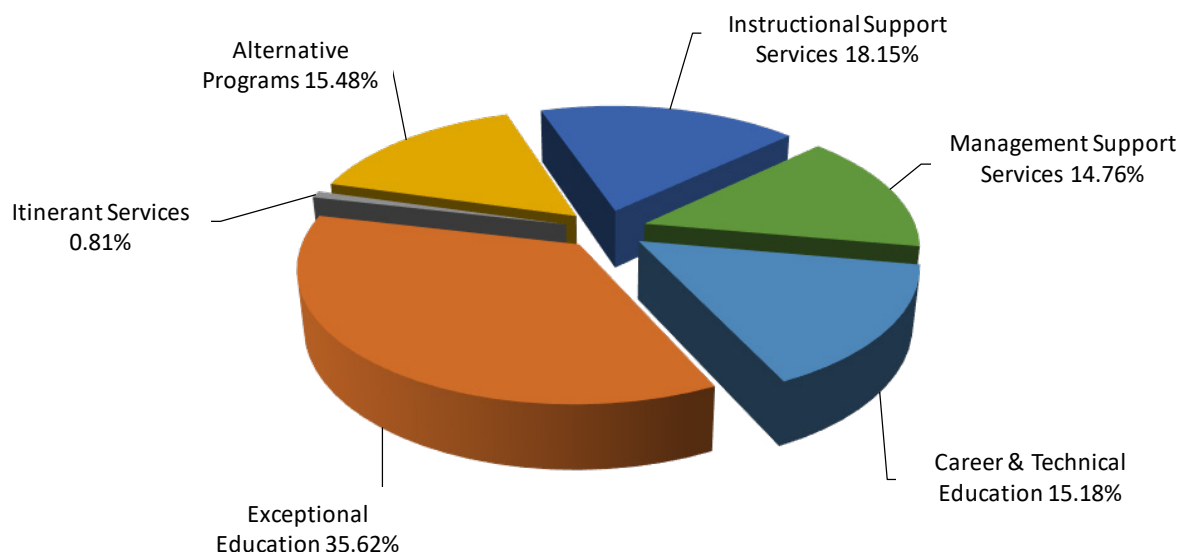
Coser	Account Description	2018/2019 Actual Expenditure	2019/2020 Initial Budget	2019/2020 Projected Expenditure	2020/2021 Proposed Budget
600	Pupil Transportation XC	816	1,000	1,000	1,000
601	Telecommunications XC	812,948	910,000	910,000	900,000
602	Telephone Interconnect XC	492,315	500,000	500,000	500,000
604	Negotiations	0	0	0	10,000
605	Planning Services XC	24,400	27,000	27,000	30,000
606	Comp Services - Adm. XC	4,108,362	4,002,000	4,002,000	4,500,000
608	Recruiting XC	33,787	29,000	29,000	27,000
611	Substitute Coord. Teacher Calling	7,771	8,585	8,585	8,590
612	Safety Risk Management	113,529	175,186	186,941	188,824
616	Safety Risk Management XC	62,343	65,000	65,000	92,000
617	Substitute Coordination XC	48,111	48,000	48,000	50,000
618	CBO - Financial Tracking Svcs. XC	38,168	40,000	40,000	40,500
620	Negotiations XC	93,615	95,000	95,000	95,000
621	Central Public Relations	934,748	1,062,269	1,277,844	1,380,340
622	GASB45 XC	41,600	40,000	40,000	40,000
623	GASB45 XC	9,950	11,000	11,000	14,500
624	Planning Services Mgmt. XC	29,520	34,000	34,000	30,000
627	Negotiations XC	54,217	63,000	63,000	63,000
630	Employee Assistance Program XC	67,795	70,200	70,200	78,000
631	Medicaid Reimbursement Processing XC	3,000	3,000	3,000	3,500
635	STAC Processing XC	31,000	31,000	31,000	33,000
637	Planning Service, Management	46,346	34,998	62,951	83,286
638	Records Management - RAMI	23,013	15,656	15,656	14,984
639	Computer Service: Management XC	16,746	15,000	15,000	16,000
643	Staff Dev't. Bus Drivers XC	3,900	0	8,700	22,500
644	Safety and Risk XC	54,239	41,000	41,000	36,000
647	Computer Service: Management XC	6,171	12,000	12,000	16,000
648	Negotiations XC	20,939	9,000	13,386	27,500
649	Safety Coordination XC	8,760	10,000	10,000	0
654	Safety and Risk XC	3,520	1,000	2,891	2,000
655	Employee Benefits XC	45,668	45,000	45,000	59,500
656	Board Policy Audit XC	9,300	10,000	10,000	10,000
665	Medicaid Reimbursement Processing XC	69,776	70,000	70,000	74,000
666	School Food XC	0	0	9,312	19,500
667	Navigate Prepared XC	0	0	13,335	30,000
670	Cooperative Purchasing	61,908	83,391	83,321	80,131
671	Energy Management XC	45,370	46,000	46,000	46,500
676	Employee Benefit Coordination XC	245,495	247,760	247,760	260,760

Management Support Services (continued)

Coser	Account Description	2018/2019 Actual Expenditure	2019/2020 Initial Budget	2019/2020 Projected Expenditure	200/2021 Proposed Budget
680	Records Management XC	4,800	5,000	5,000	5,500
Total		\$7,673,946	\$7,861,045	\$8,153,882	\$8,889,415



Distribution of Program Budgets



Federal Fund Programs by CoSer

Special Aid Fund Programs 2019-20*

Coser	Title	Amount
802	Office of Temp. and Disability Assistance (OTDA) SNAP	104,618
803	Migrant Education Mini Grants	38,631
804	Migrant Education Mini Grants	926,470
814	Summer School (School Age)	1,286,228
815	Summer School Itinerant (School Age)	74,381
816	Summer School One to One Assistant (School Age)	227,211
817	Summer Day Treatment	303,665
822	AEI Mobile RV	336,541
823	WIA Title II (Workforce Development Act)	100,000
825	Distance Learning RUS	420,449
826	EPE (Employment Preparation Education)	217,993
831	CNY/Oswego County Teacher Center (OCTC)	253,767
844	VTEA/Perkins	181,608
845	HSE/TASC	7,763
846	Preschool Itinerant Services	21,050
865	P-TECH	801
890	CCCE Drivers Ed	22,415
891	CCCE Health Related Occupations	651,232
892	CCCE Industrial Trades	85,654
894	CCCE On-Line Learning Partnerships	375,324
896	CCCE Trades and Technology	391,825
908	Senator Ritchie Special Funding	221,453
940	A&E Project Review	2,382,786
Total		\$8,631,865

*Totals as of February 21, 2020

Created by:

