



# 2022-23 BUDGET PROPOSAL



Center for Instruction,  
Technology & Innovation  
Build Your Future

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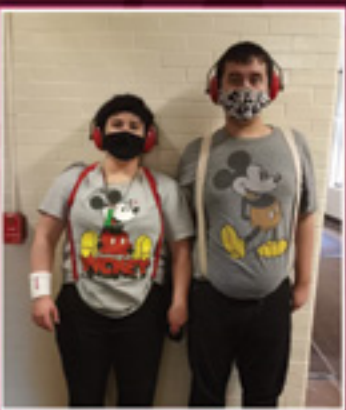
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## Commissioner's Message



### 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  
89 Washington Avenue, Room 111  
Albany, New York 12234

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March 2022

Dear Members of the Cooperative Boards of New York State:

At the start of this academic year, the Board of Regents and the Department framed three strategic priorities that drive our shared work:

1. A foundational core of diversity, equity, and inclusion;
2. The complex task of rededicating the Department to a service-oriented approach through collaboration, technical assistance, guidance, and responsiveness; and
3. Continuing to transform the Department's organizational focus and structure to support a P-20 educational continuum.

Your leadership in the field and our solid and enduring collaboration have facilitated the first essential steps toward achieving these goals. We appreciate your bold and decisive leadership throughout the pandemic and your support of equitable opportunities for all students across our diverse state. Through our shared efforts, we hope all children in New York State will realize the American Dream of success in college, career, and life. You and your colleagues met an incredible challenge by taking on the development of much-needed technical assistance and guidance to implement the recommendations of the Board of Regents Diversity, Equity, and Inclusion Policy Statement.

There is no better time than your annual meeting to express my sincere gratitude and appreciation that you are at the vanguard of the work needed to support students, parents, teachers, and administrators in New York State and put the "enjoy" back in learning.

We still have much to do, and I am excited to roll up my sleeves and work on these challenges together. I know that we will have another successful year with your individual and collective support.

Sincerely,

A handwritten signature in black ink, appearing to read "Betty A. Rosa".

Betty A. Rosa  
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 6, 2022 at 6 p.m. The BOCES will present its tentative administrative, capital and program budgets for the 2022-2023 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 2022-2023. 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 17, 2022.

### SUMMARY OF TENTATIVE ADMINISTRATIVE BUDGET

TOTAL PERSONNEL SERVICES (salaries of all central administrative, supervisory and support personnel): \$1,219,692; 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): \$6,611,625; EQUIPMENT: \$8,750; SUPPLIES: \$32,900; REVENUE NOTE INTEREST/BANK FEES: \$5,000; TOTAL CONTRACTUAL EXPENSE: \$537,177; NET TRANSFERS (other than capital): \$164,272.

TOTAL ADMINISTRATIVE BUDGET..... \$8,579,416

### SUMMARY OF TENTATIVE CAPITAL BUDGET

RENTAL OF FACILITIES: \$703,510; PAYMENT TO DORMITORY AUTHORITY: \$0; TRANSFER TO CAPITAL PROJECTS FUND: \$174,024; BOND TRUSTEE FEE OR DORMITORY AUTHORITY OVERHEAD FEE: \$0; TRANSFER CREDITS FROM SERVICE PROGRAMS: (\$41,740).

TOTAL CAPITAL BUDGET ..... \$835,794

### SUMMARY OF TENTATIVE PROGRAM BUDGET

OCCUPATIONAL INSTRUCTION (CAREER AND TECHNICAL EDUCATION): \$9,689,815; INSTRUCTION OF STUDENTS WITH DISABILITIES: \$18,982,095; ITINERANT SERVICES: \$3,868,514; GENERAL INSTRUCTION: \$9,201,334; INSTRUCTIONAL SUPPORT: \$11,478,803; ADMINISTRATIVE SUPPORT SERVICES: \$9,303,708.

TOTAL PROGRAM BUDGET..... \$62,524,269

2022-23 compensation for the District Superintendent of Schools is estimated as follows: SALARY PAID BY NYS: \$43,499; ANNUALIZED BENEFITS PAID BY NYS: \$19,448.08 (State's share of FICA & Teacher Retirement System contributions); BOCES SALARY: \$155,000; BOCES ANNUALIZED BENEFITS: \$41,184.44; OTHER REMUNERATIONS: \$9,493.99; TOTAL STATE COMPENSATION TO DISTRICT SUPERINTENDENT: \$62,947.08; TOTAL BOCES COMPENSATION TO DISTRICT SUPERINTENDENT: \$205,678.43\*

\*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
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
Rob Southworth	Phoenix Central School District
Ted Williams	Pulaski Academy & Central School District

## Component School Districts

	<p>Altmar-Parish-Williamstown Central School District</p> <p>Lynn Rhone, <i>Superintendent</i> Mark Mattison, <i>Board President</i></p>		<p>Oswego City School District</p> <p>Dr. Mathis A. Calvin III, <i>Superintendent</i> Heather DelConte, <i>Board President</i></p>
	<p>Central Square Central School District</p> <p>Thomas Colabufo, <i>Superintendent</i> Randy Hoyt, <i>Board President</i></p>		<p>Phoenix Central School District</p> <p>Chris 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 &amp; 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> John Shelmidine, <i>Board President</i></p>
	<p>Mexico Academy &amp; Central School District</p> <p>Dr. Donna Runner, <i>Superintendent</i> James Emery, <i>Board President</i></p>		

## Governance

### President's Message

Dear Board Colleagues and Administrators,

This year has provided many challenges, both in the educational field, and for many of us, on a very personal level. We have faced some extremely difficult times. We have all lost so much on so many levels.

For those of us who have embarked on the path of School Board Service, we face a daunting task. We impact lives on a global scale. Each of us brings to the Board, diverse experiences, abilities and skills. Board service is often referred to as a thankless job. I believe it is, instead, a very noble endeavor. I share confidence in, and respect for anyone who has decided to serve. With challenges come opportunities, and the current situation in our world, while enormously challenging, provides just such an opportunity for us. I am convinced that the lens of history will determine that this was our finest hour.

Two years ago, a pandemic gripped our world. We have responded to ever-changing mandates, creating innovative methods of providing education to our students. History will show that during these times we did not merely modify education, but instead have taken a leadership role in reinventing it. As we have continued to respond to the COVID situation, we now find ourselves facing another global crisis emerging in Eastern Europe.

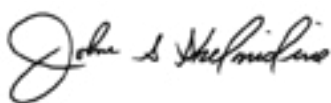
The situation at home and across our world has reinforced the need to equip our workforce and tomorrow's leaders with abilities to resolve issues affecting our communities and our world. The effectiveness of our educational programs is critical, leading to breakthroughs in medical and scientific knowledge, as well as allowing us to become mindful and respectful of one another's differences. Our world has become a much smaller place, and we need to understand and partner with one another to meet these challenges.

We now present our annual budget for your review. This budget furthers our mission to support our local districts and develop skills and attitudes within our students, allowing them to become tomorrow's leaders. Problems of the world need to be resolved at a grassroots level. We are evidence of that. The strong partnerships, which we continue to nurture here, will have a greater global impact than any of us could ever imagine.

I am very proud of the combined efforts of our districts and CiTi in working with our students. I share in all your success stories and am extremely proud to be a colleague of each of you, and to serve as president of your CiTi BOCES Board of Education. We truly hold the power to make this world a better place.

Thank you for your continued support, both on a personal and professional level.

Sincerely,



John Shelmidine, *President*



# 2021 Annual Meeting

**CiTi Board of Education Annual Meeting (Wednesday, April 14, 2021)**

## Members present

Donna Blake, David Cordone, Brian Haessig, Vanessa Haskins, Nicole Nadeau, John Shelmidine, Darlene Upcraft, Ted Williams

## Meeting called to order at 6:03PM

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

### 2. ANNUAL MEETING NOTICE

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 and Voting

Motion by Ted Williams, second Dave Cordone

Final Resolution: Motion Carried

Aye: Donna Blake, Dave Cordone, Brian Haessig, Vanessa Haskins, Nicole Nadeau, John Shelmidine, Darlene Upcraft, Ted Williams

### 3. ELECTION of CHAIRPERSON

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

Vanessa Haskins 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 and Voting

Motion by Vanessa Haskins, second by Ted Williams

Final Resolution: Motion Carried

Aye: Donna Blake, Dave Cordone, Brian Haessig, Vanessa Haskins, Nicole Nadeau, John Shelmidine, Darlene Upcraft, Ted Williams

### 4. APPROVAL OF MINUTES

BE IT RESOLVED, that the minutes of the 2020 Annual Meeting be approved.

#### Motion and Voting

Motion by Vanessa Haskins, second by Nicole Nadeau

Final Resolution: Motion Carried

Aye: Donna Blake, Dave Cordone, Brian Haessig, Vanessa Haskins, Nicole Nadeau, John Shelmidine, Darlene Upcraft, Ted Williams

## Minutes

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### 5. BUDGET REVIEW

President Shelmidine turned the meeting over to Mr. Michael Sheperd and District Superintendent Todd for a review of the projected 2021-22 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 Nicole Nadeau, second by Ted Williams

Final Resolution: Motion Carried

Aye: Donna Blake, Dave Cordone, Brian Haessig, Vanessa Haskins, Nicole Nadeau, John Shelmidine, Darlene Upcraft, Ted Williams

The meeting was adjourned at 6:24 p.m.

Respectfully submitted,



Melissa A. Allard, Clerk  
CiTi BOCES

## Annual Meeting - 6:00 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 2021 Annual Meeting	
Presentation of the 2022-23 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:	
Nicole Nadeau - APW	
Allison Douglas - Central Square	
Rob Southworth - Phoenix	
Adjournment	



## Total Budget

### 2022-2023 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 6, 2022.

	2021/2022 Adopted	2021/2022 Projected	2022/2023 Proposed	Difference Prop. V. Adpt
ADMIN	\$8,037,438	\$8,061,159	\$8,579,416	\$541,978
PROGRAM	\$57,967,312	\$59,986,153	\$62,524,269	\$4,556,957
CAPITAL	\$838,728	\$838,728	\$835,794	-\$2,934
<b>TOTAL</b>	<b>\$66,843,478</b>	<b>\$68,886,040</b>	<b>\$71,939,479</b>	<b>\$5,096,001</b>

As illustrated in the chart, the 2022-23 proposed general fund budget represents an increase of \$5,096,001 or 7.6% over the 2021-22 adopted budget. In an ongoing effort to assist districts with levy caps and local budgeting, requests for programs and services are accommodated with an eye toward minimizing rates and tuitions where possible. Some details relative to the budget and changes are as follows:

The **Administrative Budget** houses CiTi's central office functions including those for the Board of Education, District Superintendent, Business Office, Human Resources and Administrative Services. In addition, the budget contains health insurance costs for retirees from all programs and services at CiTi, which are required by law to reside entirely in this portion of a BOCES budget. Other expenses included here are insurances (P&C, general liability, cyber liability, etc.), legal expenses, and as may be applicable, interest expense on borrowings and costs associated with needs assessment, planning and public information efforts.

The proposal for next year represents an increase of 6.7% over the current year adopted budget. This change is mainly due to estimated costs for retiree health rising \$378,314 (about 4.7 of the 6.7% increase) from a 3.5% premium increase and 9 new retirees added to the plan. In addition, the "leveling" strategy started a couple of years ago involving contributions from programs is being maintained to temper the impact. Two other factors contributing to the remaining 2.0% of the 6.7% increase involve estimated premium price hikes for Cyber Liability coverage, and costs levied on CiTi for operating system upgrades to its sole source provided financial software package.

The **Program Budget** includes appropriations related to the direct instruction of students as well as supportive functions available to assist districts with school operations. Instructional items include Career & Technical Education, Alternative Education and Exceptional Education programs, Itinerant Services, and Instructional Support Services to assist with staff development. Supportive functions include Cooperative Purchasing, Instructional Technology support, Printing, Public Relations, and Safety & Risk compliance assistance. As seen in the chart, when compared to the current year adopted budget, the proposed change reflects an increase of \$4,556,957 or 7.9%.

The program budget is made up of two categories 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 CiTi to drive state aid (i.e.: instructional technology equipment, artist engagements/performances, enrichment

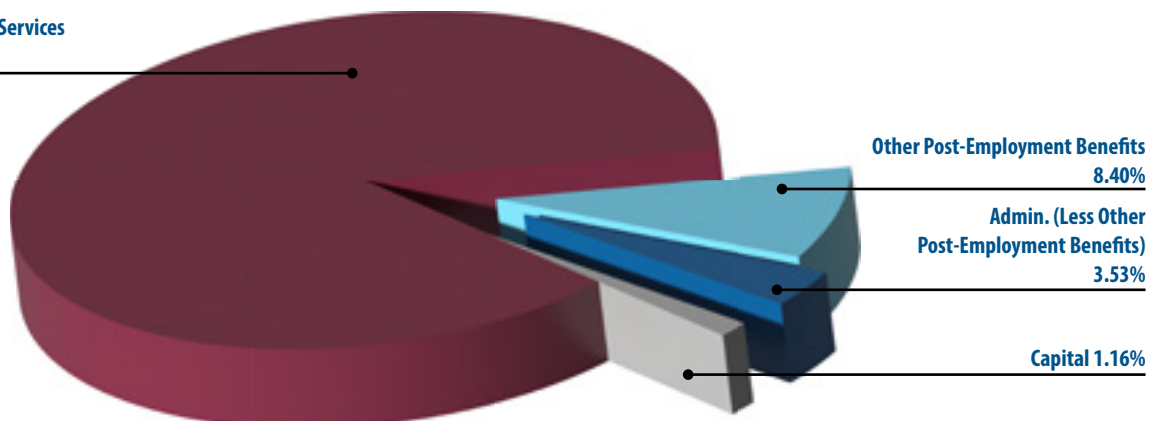
programming, specialty staff development, services requested by districts from other BOCES, etc.). Of the total change, appropriations in category 1 are rising by \$3,298,457 (about 5.7 of the 7.9%), and category 2 budget estimates are up by \$1,258,500 (about 2.2 of the 7.9%). Of note, category 2 budget lines are estimates based on current district trends, spending in this area drives BOCES Aid and funds are not spent if purchases aren't requested by districts.

For the CiTi program/service budgets in category 1, additional appropriations were necessary to meet district requests and address certain internal support needs. Student programs added 2 new CTE courses (Dental Assisting & Agriculture), two new alternative ed. options (Virtual High School & Recovery High School) and reinstated a GED course previously reduced as a budget stabilization measure. Additional 1:1 teaching assistants were needed and an audiology intern position upgraded to audiologist to meet district subscriptions on behalf of students. Management services took on additional staff in public relations and partially in safety & risk to meet increased participation of districts and CiTi in these areas. Also, staffing was included to oversee increased demands for technology support and temporarily process CiTi data storage initiatives. In addition, funds were budgeted to cover the projected loss of grant funding for the P-TECH program, some minor phone system upgrades, increased costs for Google licensing and enhancement of the HVAC service contract to appropriately maintain aging infrastructure. Other miscellaneous increases were made for reinstatement of some prior reductions intended as temporary pandemic budget stabilization measures including reinstatement of computer replacement schedules (updated to reflect COVID purchases), contracted recovery counseling services for students, and funds for staff development. Budgetary increases tied to negotiated settlements for employee salaries & benefits are also reflected, including adjustments to Public Relations staff pay scales relative to comparative average rates of pay.

The **Capital Budget** includes appropriations for space leasing necessary to accommodate instructional programs and associated office needs. As applicable, this budget also houses appropriations for capital improvement projects. Compared to the current year adopted budget, the proposed Capital Budget reflects a decrease of \$2,934 or approximately 0.4%. This is attributed to slight reductions in classroom lease costs and the continued benefit of debt refinancing associated with the Energy Performance Contract improvements completed in 2015. In addition to the utility cost avoidance realized from these energy improvement measures, this refinancing will render further savings for districts over the remaining 6 years of debt payments.

## General Fund Budget Distribution

Programs and Services  
86.91%



## General Fund by CoSer

### General Fund Budget

CoSer	Account Description	2019/2020 Actual Expenditure	2020/2021 Initial Budget	2021/2022 Projected Expenditure	2022/2023 Proposed Budget
001	Administration	7,257,334	8,037,438	8,061,159	8,579,416
002	Capital Projects	782,032	838,728	838,728	835,794
101	Career & Technical Education	8,369,257	9,093,914	9,166,905	9,689,815
200	Special Ed. (12:1:3) XC	71,569	0	7,293	0
201	Exceptional Ed. 12:1:1 (Full Day)	573,228	374,255	374,255	387,574
202	Exceptional Ed. 12:1:1 (Half Day)	473,574	431,858	431,858	413,528
203	Exceptional Ed. 12:1:4 (Full Day)	26,462	0	0	0
206	Special Ed. (1:6:1) XC	83,818	0	17,198	90,000
207	Exceptional Ed. 6:1:1 (Full Day)	7,509,974	6,865,627	6,865,627	6,902,504
208	Exceptional Ed. Autism (Full Day)	4,140,929	2,651,195	2,652,069	2,973,705
209	Resource Rm/Cons. Teacher Svcs.	0	114,274	114,274	0
210	OPT 3 XC	132,007	258,000	258,000	0

*Continued on page 14*





## General Fund Budget Comments

001	Retiree health premiums +3.5%, new retirees & phase-out pandemic adj.; cost increase for cyber ins. & financial software upgrades; reclassification staff back to admin.
002	Decreases realized from refinancing debt associated with previous Energy Performance Contract and reduced payments for leased property.
101	Added 2 new CTE programs; replacement schedules for program equipment (welders, computers, public safety); share of increased costs for transfer services.
202	Reclassified partial FTEs of staff to other programs where job duties reside; reduced transfer allocations per updated budgets & allocation factors for the new year.
206	Added appropriations for cross-contracts requested by districts to other BOCES based on recent history.
208	Reclassified staff from other programs to reflect where job duties reside; added job coaching for student work placements; updated transfer allocation for new year.
209	Service discontinued due to lack of requests.
210	Eliminated appropriations for cross-contracts requested by districts to other BOCES based on recent history.

*All comments are based on comparing the 2021-2022 Initial Budget and 2022-2023 Proposed Budget.*



*Continued on page 15*

## General Fund by CoSer

### General Fund Budget *(continued)*

CoSer	Account Description	2019/2020 Actual Expenditure	2020/2021 Initial Budget	2021/2022 Projected Expenditure	2022/2023 Proposed Budget
214	Staffing 1:8:1 XC	6,993	7,000	7,000	0
217	Day Treatment: 8:1:1 (Full Day)	2,282,615	2,770,058	2,810,537	2,978,684
223	1:1 Teaching Assistant	395,958	622,514	622,514	339,715
302	Itin. Teacher of the Visually Impaired	696,925	7337,133	737,133	726,948
303	Itinerant Audiology	1,327,898	1,304,249	1,304,249	1,588,735
305	Itinerant Speech Therapist	37,335	0	0	55,184
307	Itin. Work-based Learning Opportunities	0	22,578	22,578	2,975
314	Itinerant ESL Teacher	117,877	128,540	128,540	132,521
316	School Food Supervisor XC	74,993	78,000	78,000	82,500
319	Itinerant Claims Auditor	16,343	17,288	17,288	17,794
333	Itinerant TOD/Hard of Hearing Ed.	834,278	1,022,516	1,022,517	937,852
351	Home/Career Skills Itinerant	84,808	107,643	8,937	0
352	Itinerant Counseling	33,947	0	0	0
355	Driver Education - 10 Month	107,803	279,854	145,334	288,005
401	Alternative Education XC	9,017	0	0	0
402	Project Explore (Half Day)	632,704	524,215	528,824	366,489
403	P-TECH	1,516,568	1,735,605	1,753,373	2,209,083
406	OCAV League	25,156	31,381	31,381	32,865
407	Behavioral Intervention	758,399	997,399	997,399	1,044,467
408	Credit Accrual	1,045,614	978,440	978,440	1,103,462
410	Middle School Behavioral Intervention	101,024	262,601	228,566	0
412	Equivalent Attendance Education	13,383	0	0	-
414	Summer School, Alternative Ed.	0	920,312	61,859	113,346

*Continued on page 16*

## General Fund Budget Comments *(continued)*

- 214 Eliminated appropriations for cross-contracts requested by districts to other BOCES based on recent history.
- 217 Reclassified partial FTE's of math and science teachers; assessment allocations increase for O&M and Student Services Admin. based on new year allocation calculation.
- 223 Reduced 4.5 FTE staff to align with decreased district requests.
- 302 Decreased transfer allocations based on updated allocation factors and assessment determinations for the new year (O&M, Technology & St. Svcs. Admin.)
- 303 Changed 1.0 Intern to full audiologist based on increase district requests; reinstatement of previous reduced transfer allocations based on updates for the new year.
- 305 Reclassified partial budget here from CoSer 705 to meet service requests for in-district itinerant service.
- 307 Eliminated appropriations for hourly job coaches & work study students based on recent (COVID impacted) trends.
- 333 Reduction of previously increased allocation for Tech & St. Svcs. Admin. based on updates for budget, allocation factors & assess. determinations for the new year.
- 351 Service discontinued due to lack of requests.
- 402 Increase in estimated tuition credits from CoSer 207 reflective of additional students attending and increased tuition rate for program.
- 403 Added community college tuition previously covered by grant that may be discontinued; added .50 Ex. Ed. teacher & 1.0 clerical staff to help meet program needs.
- 407 Added CTE tuition to pay for students attending CTE half-day; increased transfer allocations based on updated assessment determinations for the new year.
- 408 Added .50 FTE Ex. Ed. Teacher to meet student program needs; staff replacements & changeover resulted in increased costs for health benefits.
- 414 Main summer school program discontinued. Smaller budget maintained for summer Driver's Ed. program that continues to operate.

*All comments are based on comparing the 2021-2022 Initial Budget and 2022-2023 Proposed Budget.*



*Continued on page 17*



## General Fund Budget (continued)

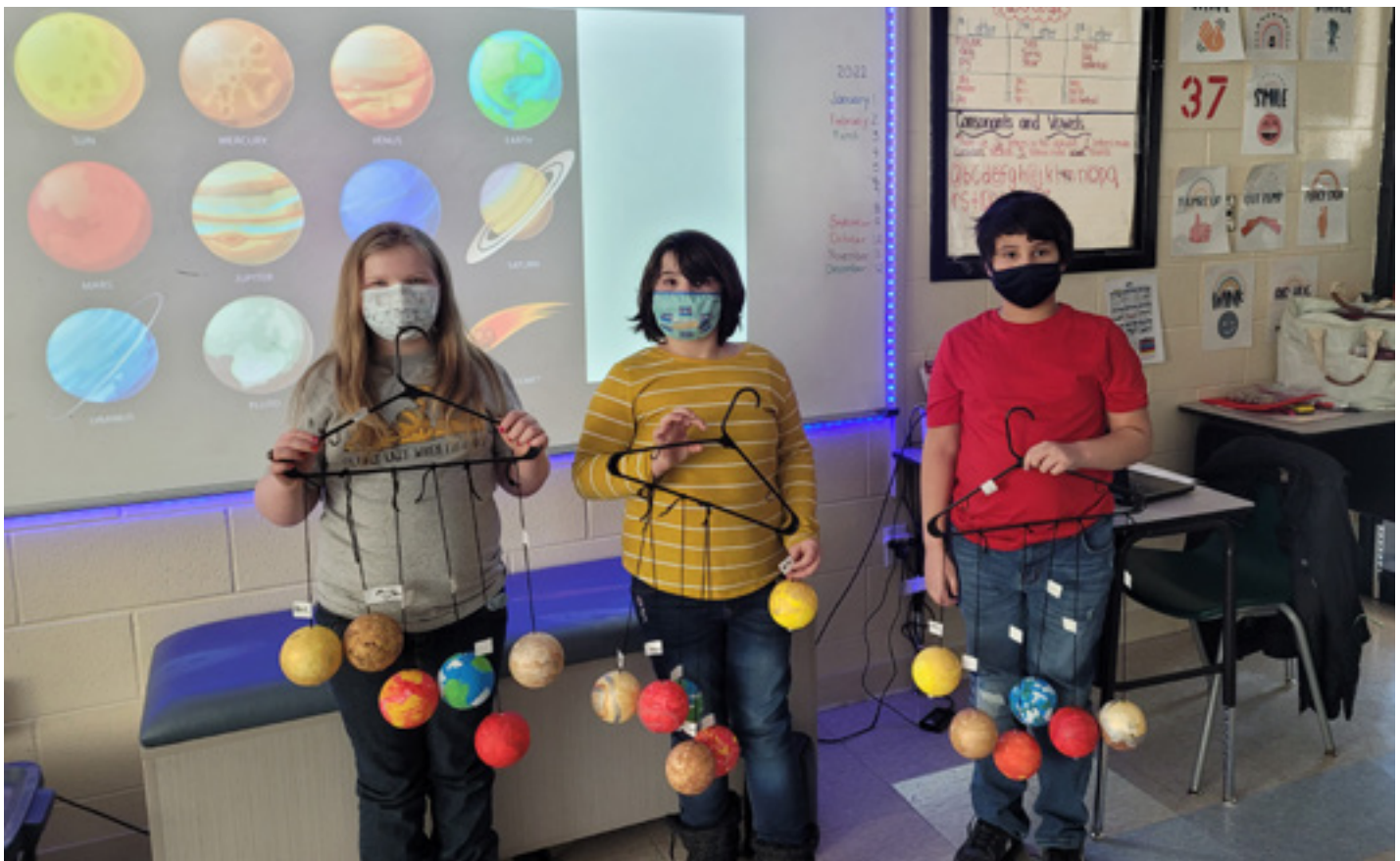
CoSer	Account Description	2019/2020 Actual Expenditure	2020/2021 Initial Budget	2021/2022 Projected Expenditure	2022/2023 Proposed Budget
415	Arts-in-Education	650,446	927,856	521,180	1,044,951
418	Exploratory Enrichment	220,848	318,402	253,455	324,053
419	Environmental Ed. XC	0	0	658	0
423	Hospital Bound XC	2,145	1,000	1,000	1,500
425	Exploratory Enrichment XC	0	4,000	4,000	8,000
426	Hospital Bound XC	35,208	30,000	30,000	35,000
427	TASC Program	136,624	0	0	151,508
431	Recovery High School	0	0	0	121,690
437	Elementary Behavioral Intervention	523,446	509,706	509,706	459,140
438	Distance Learning XC	0	0	14,167	130,000
442	Distance Learning XC	10,764	0	0	0
477	Distance Learning	587,076	672,724	643,643	676,868
478	Virtual Summer School	7,650	5,000	11,660	15,000
479	Synergy	0	0	1,552,984	1,363,912
502	Extracurricular Activity Coord. XC	0	0	0	500
505	Web Based Instruction XC	2,750	3,000	3,000	3,000
509	Instructional Technology XC	2,764,853	2,750,000	2,750,000	2,750,000
510	Model Schools XC	9,450	10,000	10,000	10,000
511	Learning Technologies	212,844	229,729	231,122	255,736
513	Library Media XC	98,906	100,000	100,000	100,000
515	IT: Common Learning Objectives	5,802,570	2,535,645	4,114,988	3,756,538
517	ITS: Model Schools	818,719	866,011	867,516	928,516
522	Interscholastic Coordination XC	9,000	9,000	9,000	9,000
524	Substance Abuse Info./Service Center	247,047	253,000	0	275,000

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## General Fund Budget Comments *(continued)*

- 415 Increase est. appropriations for district purchases; reclassification .96 FTE clerical from other programs to assist with increased activities post COVID (add planned prior to COVID).
- 425 Increased estimated appropriations for cross-contracts to other BOCES requested by districts based on recent history.
- 426 Increased estimated appropriations for cross-contracts to other BOCES requested by districts based on recent history.
- 427 This program being returned here to operate as a separate CoSer (previously collapsed into other programs as a budget reduction strategy).
- 431 New program started in 2021-22 following budget adoption.
- 437 Reclassification .45 FTE staff to other programs to more closely reflect where job duties reside; decreased shares of transfers based on updated factors for the new year.
- 438 Added estimated appropriations for cross-contracts to other BOCES requested by districts based on recent history.
- 472 Eliminated estimated appropriations for cross-contracts requests by component districts to other BOCES based on recent history.
- 478 Increased appropriations for district purchase requests based on recent trends.
- 479 Added budget for new program started in 2021-22 following budget adoption.
- 511 Salary increase for upgrade of one position from CSA to Project Manager; increased appropriations for estimated repairs & purchases requested by districts.
- 515 Increased estimates for district purchase requests based on recent trends.
- 517 Staff replacements and elected upgrades resulted in increase costs for health benefits; reinstated equipment budgets previous reduced as cost stabilization measure.
- 524 Increase in estimated appropriations for contracted services requested by school districts based on recent experience & trends.

*All comments are based on comparing the 2021-2022 Initial Budget and 2022-2023 Proposed Budget.*



*Continued on page 19*

## General Fund by CoSer

### General Fund Budget (continued)

CoSer	Account Description	2019/2020 Actual Expenditure	2020/2021 Initial Budget	2021/2022 Projected Expenditure	2022/2023 Proposed Budget
526	Home School Coordination	32,682	36,872	36,872	45,697
527	Home School XC	4,500	0	0	0
531	Staff Dev't.: Certified and Admin.	186,665	192,599	192,599	194,422
532	Staff Dev't.: Interscholastic Coaches	3,664	4,652	4,652	5,611
533	School Improvement	1,433,304	1,713,803	1,674,358	1,741,594
535	Library Automation XC	122,700	125,000	125,000	130,000
536	Staff Development	0	0	567	3,000
538	Library Service - Media XC	344,482	350,000	350,000	380,000
539	Technical Service XC	8,538	9,000	9,000	9,000
540	Curriculum Improvement XC	35,473	38,000	38,000	15,000
541	Curriculum Improvement XC	25	0	0	0
542	Curriculum Improvement XC	26,950	0	6,334	27,500
548	Curriculum Improvement XC	60	1,000	1,000	100
549	Curriculum Improvement XC	44,792	50,000	50,000	50,000
551	School/Curriculum XC	1,925	0	0	0
554	Curriculum Improvement XC	6,084	0	0	0
560	Superintendent Evaluations XC	2,128	3,000	3,426	2,500
562	Model Schools XC	210	0	0	0
563	Community School Resources XC	0	0	3,310	35,000
564	Staff Development XC	0	0	0	22,000
593	Inst. Materials Development XC	285,150	290,000	290,000	285,000
599	Printing	216,164	479,234	497,736	444,089
600	Pupil Transportation XC	525	1,000	1,000	0
601	Telecommunications XC	892,464	930,000	930,000	880,000
602	Telephone Interconnect XC	461,021	475,000	475,000	450,000
604	Negotiations	8,070	0	0	10,000
605	Planning Services XC	23,350	25,000	25,000	25,000
606	Comp Services - Adm. XC	4,622,566	4,700,000	4,708,233	4,700,000
608	Recruiting XC	36,046	39,000	39,000	36,500
611	Substitute Coord. Teacher Calling	0	0	60,000	32,514
612	Safety and Risk Management	161,071	207,117	225,413	224,223
616	Safety and Risk Management XC	51,687	76,000	76,000	60,000
617	Substitute Coordination XC	49,889	50,000	50,000	50,000
618	CBO - Financial Tracking Svcs. XC	42,512	45,000	45,000	45,000

Continued on page 20



## General Fund Budget Comments *(continued)*

- 526 Correction of prior year budget salary error; reclassification of .10 FTE clerical from other programs to support the increased requests for service from districts.
- 535 Increased estimated appropriations for cross-contracts requested by districts to other BOCES based on recent history.
- 536 Added estimated appropriations for cross-contracts requested by districts to other BOCES based on recent history.
- 538 Increased estimated appropriations for cross-contracts to other BOCES requested by districts based on recent history.
- 540 Decreased estimated appropriations for cross-contracts to other BOCES requested by districts based on recent history.
- 542 Added estimated appropriations for cross-contracts requested by districts to other BOCES based on recent history.
- 563 Added estimated appropriations for cross-contracts to other BOCES requested by districts based on recent history.
- 564 Added estimated appropriations for cross-contracts to other BOCES requested by districts based on recent history.
- 593 Decreased estimated appropriations for cross-contracts requested by districts to other BOCES based on recent history.
- 599 General budget downsizing enacted due to declining production requests.
- 600 Eliminated estimate for cross-contracts requested by districts to other BOCES reflective of 2021-2022 actual.
- 601 Decreased appropriations for cross-contracts requested by districts to other BOCES based on recent history.
- 602 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.
- 611 Added budget for new program started in 2021-22 following budget adoption.
- 612 Bumped two part-time positions to full-time to meet requests of districts and CITI.
- 616 Decreased appropriations for cross-contracts requested by districts to other BOCES based on recent history.

*All comments are based on comparing the 2021-2022 Initial Budget and 2022-2023 Proposed Budget.*



*Continued on page 21*

## General Fund by CoSer

### General Fund Budget (continued)

CoSer	Account Description	2019/2020 Actual Expenditure	2020/2021 Initial Budget	2021/2022 Projected Expenditure	2022/2023 Proposed Budget
620	Negotiations XC	107,358	118,000	118,000	118,000
621	Central Public Relations	1,209,162	1,373,802	1,438,517	1,633,068
622	GASB45 XC	44,343	48,000	48,000	1,000
623	GASB45 XC	9,950	11,000	11,000	11,000
624	Planning Services Mgmt. XC	30,105	32,000	32,000	32,000
625	Planning Services Mgmt. XC	2,933	0	2,350	10,000
627	Negotiations XC	26,851	30,000	30,000	27,500
630	Employee Assistance Program XC	75,986	77,500	77,500	82,000
631	Medicaid Reimbursement Processing XC	3,292	4,000	4,000	4,000
635	STAC Processing XC	32,500	34,000	34,000	33,000
637	Planning Service, Management	98,472	99,703	103,005	104,641
638	Records Management - RAMI	13,540	15,410	15,410	14,970
639	Computer Service: Management XC	15,075	16,000	16,000	18,000
643	Staff Dev't.: Bus Drivers XC	8,425	9,000	9,000	11,000
644	Safety & Risk XC	36,571	39,000	39,000	38,000
647	Computer Service: Management XC	12,135	14,000	14,000	13,000
648	Negotiations XC	28,733	30,000	30,000	31,500
655	Employee Benefits XC	44,637	30,000	81,957	60,000
656	Board Policy Audit XC	9,800	11,000	11,000	15,000
657	Teach/Pri Evaluations - XC	5,215	6,000	6,000	6,000
665	Medicaid Reimbursement Processing XC	73,727	76,000	76,000	75,000
666	School Food XC	19,242	22,000	22,000	42,500
667	Navigate Prepared XC	8,400	12,000	12,000	10,000
670	Cooperative Purchasing	59,369	81,679	81,179	81,537
671	Energy Management XC	44,820	48,000	48,000	48,000

Continued on page 22

## General Fund Budget Comments *(continued)*

- 621 Hired 2.0 additional staff to meet increasing requests of districts and CITi; enacted salary adjustments for all staff based on results of contract negotiations.
- 622 Decreased estimated appropriations for cross-contracts requested by districts to other BOCES based on recent history.
- 625 Added estimated appropriations for cross-contracts requested by districts to other BOCES based on recent history.
- 627 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 estimated appropriations for subscriptions processed on behalf of districts based on recent trends.
- 639 Increased estimated appropriations for cross-contracts requested by districts to other BOCES based on recent history.
- 643 Increased 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.
- 656 Increased estimated appropriations for cross-contracts requested by districts to other BOCES based on recent history.
- 666 Increased estimated appropriations for cross-contracts requested by districts to other BOCES based on recent history.
- 667 Decreased estimated appropriations for cross-contracts requested by districts to other BOCES based on recent history.

*All comments are based on comparing the 2021-2022 Initial Budget and 2022-2023 Proposed Budget.*

*Continued on page 23*



## General Fund by CoSer

### General Fund Budget *(continued)*

CoSer	Account Description	2019/2020 Actual Expenditure	2020/2021 Initial Budget	2021/2022 Projected Expenditure	2022/2023 Proposed Budget
676	Employee Benefit Coordination XC	245,077	253,700	253,700	265,755
680	Records Management XC	3,090	4,000	4,000	4,000
701	Operations and Maintenance	-2	0	175,955	0
703	Audiology and TOD Services	1	0	0	0
705	Speech Impaired Services	1	629,866	629,866	550,324
711	Internal Technology Support	-1	0	124,548	0
712	Instructional Support Svcs. Adm.	4	0	0	0
713	Internal Security	8	0	12,283	0
720	Special Education Adm.	-1	0	1,226	0
721	Student Services Adm.	0	0	34,241	0
723	In Program 1:1's	1	2,629,685	2,629,685	3,501,237
732	Counseling Services	1	1,071,769	1,071,770	844,824
733	In Program TOD Services	1	0	0	0
<b>Total</b>		<b>\$62,952,662</b>	<b>\$66,843,478</b>	<b>\$68,886,040</b>	<b>\$71,939,479</b>



## General Fund Budget Comments *(continued)*

- 676** Increased estimated appropriations for cross-contracts requested by districts to other BOCES based on recent history.
- 701** For all 700 series CoSers, the bottom lines for the budgets are zero illustrating that they are fully funded through assessment charges to internal programs (i.e., the assessments represented as negative values equal the expenses, resulting in a zero budget balance). 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.
- 705** Partially reclassified budget to CoSer 305 to meet service requests for in-district itinerant service.
- 723** This CoSer houses 1:1 Teaching Assistants provided in CiTi Exceptional Ed. programs. As with other 700 CoSers, this CoSer will zero out based on credits from Exceptional Ed. Programs, at such time districts pay for their services in the programs and funds can be transferred.
- 732** This CoSer houses Counselors provided in CiTi Exceptional Ed. programs. As with other 700 CoSers, this CoSer will zero out based on credits from Exceptional Ed. Programs, at such time districts pay for their services in the programs and funds can be transferred.

*All comments are based on comparing the 2021-2022 Initial Budget and 2022-2023 Proposed Budget.*



### Total Proposed Budget by State Object

State Object	Account Description	2019/2020 Actual Expenditure	2020/2021 Initial Budget	2021/2022 Projected Expenditure	2022/2023 Proposed Budget
150	Certified Salaries	17,124,398	18,650,850	18,724,152	19,760,073
160	Support Salaries	5,917,567	6,267,474	6,314,928	7,034,453
200C	Capital Outlay-Equipment (CiTi)	869,321	849,950	1,284,740	922,730
200D	Capital Outlay-Equipment (Districts)	4,014,793	1,265,975	2,278,363	1,939,975
300C	Supplies and Materials (CiTi)	568,353	864,433	871,429	950,056
300D	Supplies and Materials (Districts)	475,308	188,700	159,626	214,100
400C	Contract and Other (CiTi)	3,723,277	5,091,283	5,665,055	5,731,393
400D	Contract and Other (Districts)	3,235,439	3,047,500	2,838,520	3,562,350
440C	Contract Professional Svcs. (CiTi)	198,854	170,165	210,921	171,365
440D	Contract Professional Svcs. (Districts)	153,026	298,000	146,356	317,000
470	Rental of Facilities	624,173	705,260	705,260	703,510
490	Cross-Contracts	11,212,506	11,329,000	11,441,493	11,330,600
700	Interest on Revenue Notes	0	5,000	5,000	5,000
800	Employee Benefits	10,123,189	12,575,915	12,706,224	13,466,498
899	Other Post-Employment Benefits	4,883,385	5,662,506	5,662,506	6,040,820
910	Transfer to Capital Fund	169,599	175,208	175,208	174,024
950/960	Transfer Charges	13,133,001	10,104,851	10,144,851	10,833,025
970/990	Transfer Credits	-13,473,527	-10,408,592	-10,448,592	-11,271,493
<b>Total</b>		<b>\$62,952,662</b>	<b>\$66,843,478</b>	<b>\$68,886,040</b>	<b>\$71,939,479</b>

### Total Proposed Budget by State Object Comments

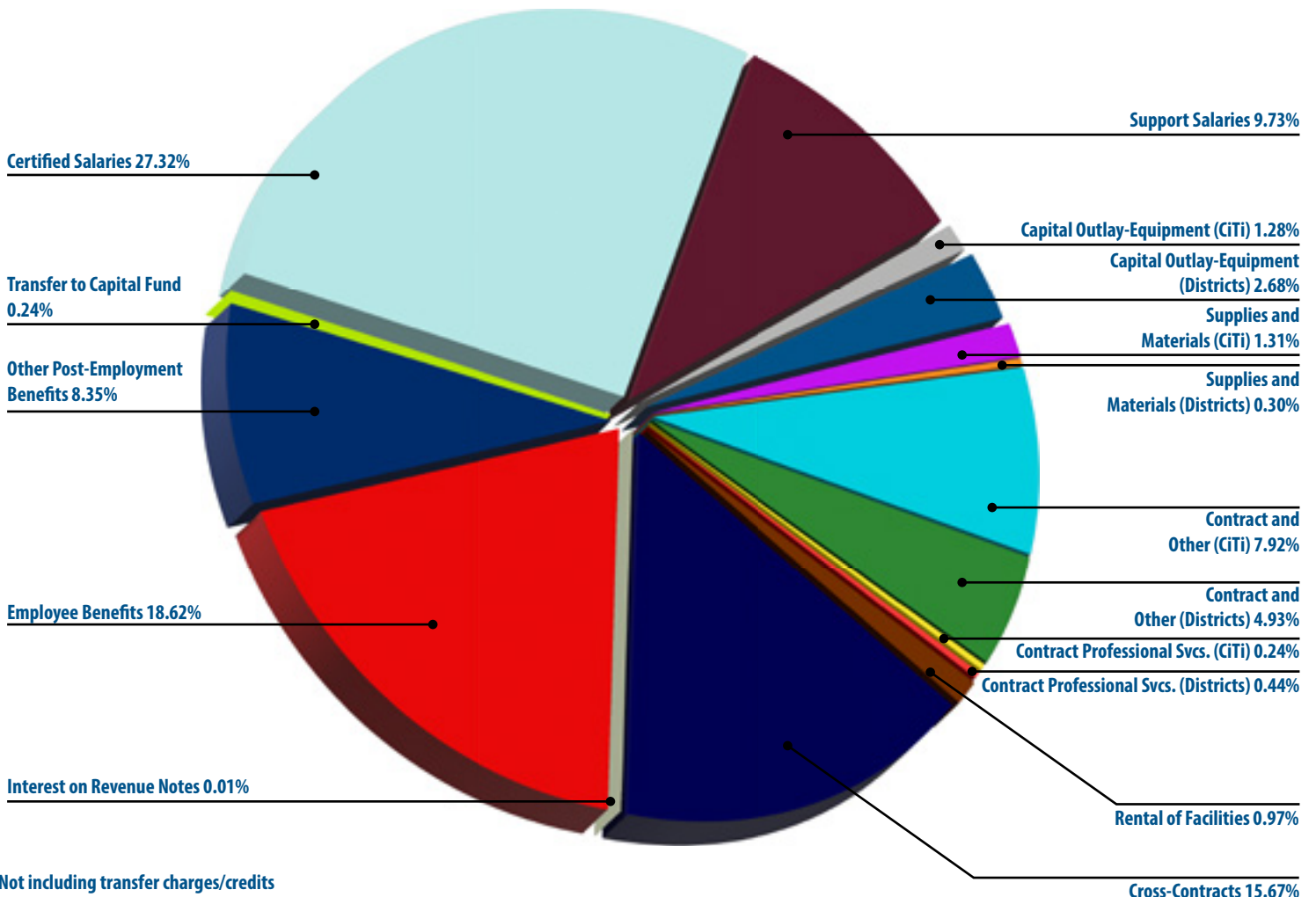
- 150** Net increase in instructional salary lines due to regular negotiated increases, addition of new programs to meet district requests (Synergy virtual high school, Recovery High School, CTE Dental Assisting, CTE Agriculture), addition of staff to meet district program requests (.50 Ex. Ed. Tch., 1.0 GED teacher, 9.0 Tch. Asst., and addition of other instructional support service staff (1.0 technology, summer SRO hours, work hours for technology data storage project).
- 160** Net increase in support salary lines due to regular negotiated increases, addition of staff to meet district requests (upgrade of 1.0 audiology intern position to full time audiologist, 2.0 Public Relations Specialists, and .60 FTE safety officers), addition of one clerical position in support of student programs, and appropriations to fulfill contractually negotiated payments for unused leave time.
- 200C** Reinstatement of replacement schedules for instructional computers previously reduced as a temporary measure for budget/rate stabilization (CTE Digital Media & Coding, P-TECH), purchase of computers for new virtual high school program, and multiple CiTi-wide replacements for increased quantities due to COVID home instruction.
- 200D** Estimated increase in appropriations for purchases on behalf of school districts based on recent trends.
- 300C** Added supplies for new programs to meet district requests (CTE Dental Assisting & Agriculture, and Synergy virtual high school), and supplies needed to complete specialized instructional training for Exceptional Education staff (LETRS, TEACCH).
- 400C** Added appropriations to cover possible loss of grant revenue in the P-TECH program, contractual services needed for new programs to meet district requests (Recovery High School & Synergy virtual high school), and necessary upgrades to a Cisco phone system. Increased costs anticipated for various contracted services, including cyber liability insurance, HVAC maintenance contracts, Ex. Ed. therapeutic counseling, and Google licensing. Reinstated budgets in the areas of instructional staff development and student recovery counseling, previously reduced as a COVID budget/rate stabilization measure.
- 800** Benefits cost increases in accordance with personnel items outlined in notes 1 and 2.
- 899** Health Insurance for all retirees. Premium increase est. at 3.5%, addition of new retirees and phasing out of the pandemic adjustment used in 2021-22 to flatten increase.

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

- 950** Increases in shared costs allocated to program budgets for O&M services in accordance with budget updates including increased costs for regularly negotiated salary & benefits, HVAC contract in order to ramp up preventative maintenance due to aging infrastructure, and additional lease costs for replacement fleet vehicles.
- 960** Increase in shared costs allocated to programs for updated service budgets including items such as Technology Assistant Director & manhours for document storage initiatives, specialty instructional staff training (LETRS & TEACCH), increased use of public relations and safety & risk support services, addition of SRO hours for summer coverage, reinstatement of substance abuse counseling & staff development previously reduced as COVID budget stabilization measure, and other minor increases in administrative oversight and services used by programs such as APPS, Distance Learning, Model Schools, School Improvement, and Cooperative Purchasing.
- 970** Net increase in shares contributed from programs in the General Fund for increased levels of service mentioned in notes 9 and 10 as well as tuition paid between programs due to increased numbers of students enrolled in full-day programs attending other programs half-day.
- 990** Net increase in shares contributed from programs in the Federal Fund for increased levels of service mentioned in notes 9 and 10.

*All comments are based on comparing the 2021-2022 Initial Budget and 2022-2023 Proposed Budget.*

### Total Proposed Budget by State Object\*

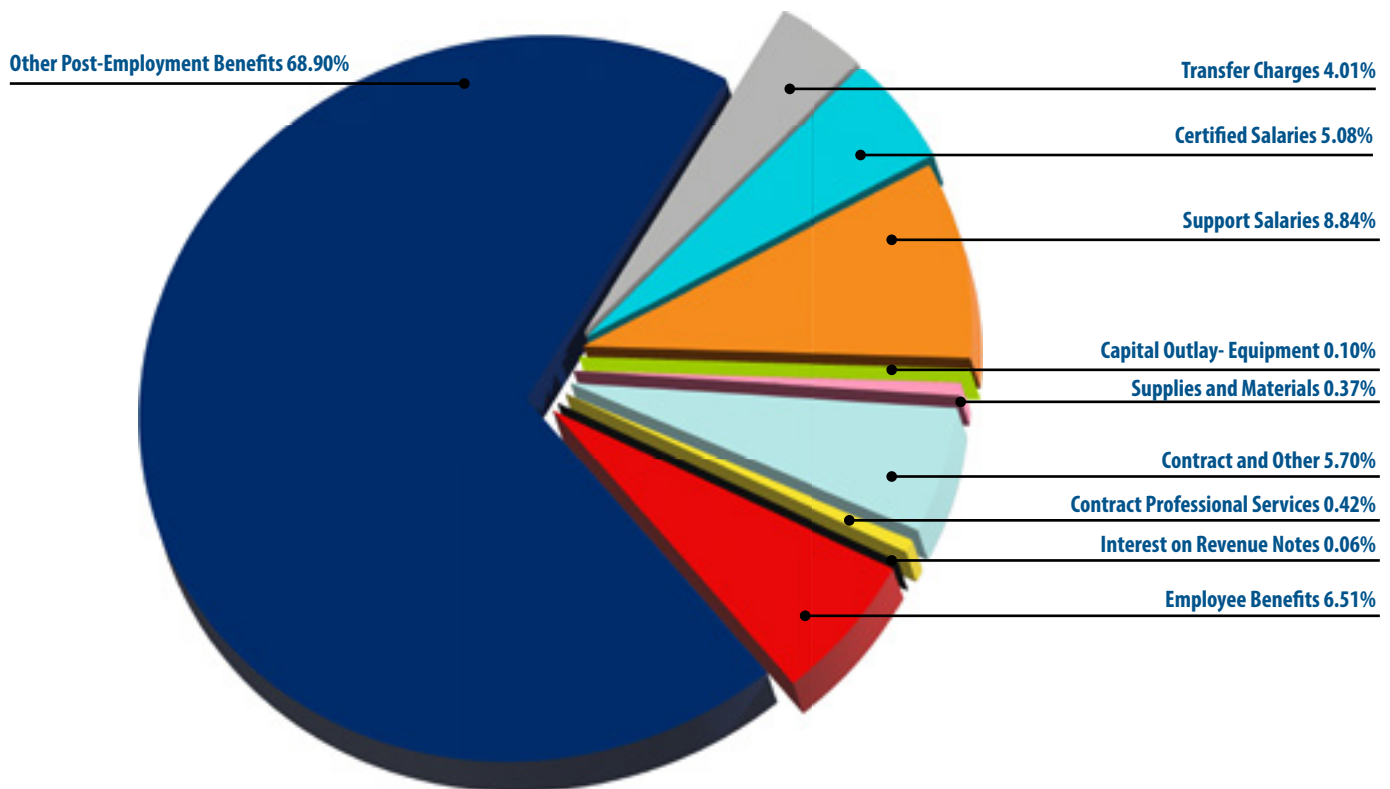


# Administrative Budget

## Administrative Budget by State Object

State Object	Account Description	2019/2020 Actual Expenditure	2020/2021 Initial Budget	2021/2022 Projected Expenditure	2022/2023 Proposed Budget
150	Certified Salaries	422,235	434,870	434,870	445,179
160	Support Salaries	660,930	703,402	703,402	774,513
200	Capital Outlay-Equipment	2,274	7,480	6,298	8,750
300	Supplies and Materials	18,057	33,200	32,329	32,900
400	Contract and Other	446,067	444,481	489,283	500,477
440	Contract Professional Services	85,367	36,000	56,040	36,700
700	Interest on Revenue Notes	0	5,000	5,000	5,000
800	Employee Benefits	512,021	555,361	516,293	570,805
899	Other Post-Employment Benefits	4,883,385	5,662,506	5,662,506	6,040,820
950/960	Transfer Charges	308,058	342,138	342,138	351,272
970/990	Transfer Credits	-81,060	-187,000	-187,000	-187,000
<b>Total</b>		<b>\$7,257,334</b>	<b>\$8,037,438</b>	<b>\$8,061,159</b>	<b>\$8,579,416</b>

## Administrative Budget by State Object\*



\*Not including transfer credits



### Administrative Budget by State Object Comments

- 160** Reclassified staff from other programs to Admin, to reflect changes in where job duties reside; implementation of negotiated salary items.
- 400** Estimated cost increases for cyber insurance and contracted financial software upgrades (WINCAP).
- 899** Health Insurance for all retirees. Premium increase est. at 3.5%, addition of new retirees and phasing out of the pandemic adjustment used in 2021-22 to flatten increase.

*All comments are based on comparing the 2021-2022 Initial Budget and 2022-2023 Proposed Budget.*



## Capital and Program Budgets

### Capital Budget by State Object

State Object	Account Description	2019/2020 Actual Expenditure	2020/2021 Initial Budget	2021/2022 Projected Expenditure	2022/2023 Proposed Budget
470	Rental of Facilities	624,173	705,260	705,260	703,510
910	Transfer to Capital Fund	169,599	175,208	175,208	174,024
970	Transfer Credits	-11,740	-41,740	41,740	-41,740
<b>Total</b>		<b>\$782,032</b>	<b>\$838,728</b>	<b>\$838,728</b>	<b>\$835,794</b>

### CTE by State Object

State Object	Account Description	2019/2020 Actual Expenditure	2020/2021 Initial Budget	2021/2022 Projected Expenditure	2022/2023 Proposed Budget
150	Certified Salaries	3,167,947	3,397,946	3,398,481	3,631,245
160	Support Salaries	89,657	99,964	99,431	107,754
200	Capital Outlay-Equipment	278,131	53,915	59,847	101,715
300	Supplies and Materials	231,253	313,665	316,001	365,768
400	Contract and Other	84,215	187,860	237,502	196,920
800	Employee Benefits	1,450,940	1,688,135	1,703,214	1,758,650
950/960	Transfer Charges	3,162,214	3,414,229	3,414,229	3,582,083
970/990	Transfer Credits	-95,100	-61,800	-61,800	-54,320
<b>Total</b>		<b>\$8,369,257</b>	<b>\$9,093,914</b>	<b>\$9,166,905</b>	<b>\$9,689,815</b>

### CTE by State Object Comments

- 150** Added 2 new programs (Dental & Agriculture); regular negotiated salary increase; increase appropriations. for subs based on increased need and rate adjustments.
- 160** Adjustments relative to Support Staff contract negotiations made in exchange for health insurance concessions.
- 200** Repl. of program TIG welders; added computers & equipment for new programs; replacement of student program computers; replacement of public safety program equipment.
- 300** Added 2 new programs; cost increases of construction mat'ls & student supplies; increased previously under-budgeted supplies for Advantage program to meet trends.
- 800** Increases in employee benefits costs in accordance with personnel items indicated in notes 1 and 2.
- 950** Increased transfer allocations for Security and O&M per updated budgets, allocation factors and assessment determinations for the new year.
- 960** Increased costs for Technology due to updated budget, Public Relations and S&R assessments due to increased levels of service performed for this program.
- 970** Reduced credits for inter-program tuition payments due to fewer students attending from other programs.

*All comments are based on comparing the 2021-2022 Initial Budget and 2022-2023 Proposed Budget.*

## Exceptional Education Programs

CoSer	Account Description	2019/2020 Actual Expenditure	2020/2021 Initial Budget	2021/2022 Projected Expenditure	2022/2023 Proposed Budget
200	Special Ed. (12:1:3) XC	71,569	0	7,293	0
201	Exceptional Ed. 12:1:1 (Full Day)	573,228	374,255	374,255	387,574
202	Exceptional Ed. 12:1:1 (Half Day)	473,574	431,858	431,858	413,528
203	Exceptional Ed. 12:1:4 (Full Day)	26,462	0	0	0
206	Special Ed. (1:6:1) XC	83,818	0	17,198	90,000
207	Exceptional Ed. 6:1:1 (Full Day)	7,509,974	6,865,627	6,865,627	6,902,504
208	Exceptional Ed. Autism (Full Day)	4,140,929	2,651,195	2,652,069	2,973,705
209	Resource Rm/Cons. Teacher Svcs.	0	114,274	114,274	0
210	OPT 3 XC	132,007	258,000	258,000	0
214	Staffing 1:8:1 XC	6,993	7,000	7,000	0
217	Day Treatment: 8:1:1 (Full Day)	2,282,615	2,770,058	2,810,537	2,978,684
223	1:1 Teaching Assistant	395,958	622,514	622,514	339,715
302	Itin. Teacher of the Visually Impaired	696,925	737,133	737,133	726,948
303	Itinerant Audiology	1,327,898	1,304,249	1,304,249	1,588,735
305	Itinerant Speech Therapist	37,335	0	0	55,184
307	Itin. Work-based learning Opportunities	0	22,578	22,578	2,975
333	Itinerant TOD/Hard of Hearing Ed.	834,278	1,022,516	1,022,517	973,852
352	Itinerant Counseling	33,947	0	0	0
703	Audiology & TOD Services	1	0	0	0
705	Speech Impaired Services	1	629,866	629,866	550,324
723	In Program 1:1's	1	2,629,685	2,629,685	3,501,237
732	Counseling Services	1	1,071,769	1,071,110	844,824
733	In Program TOD Services	1	0	0	0
<b>Total</b>		<b>\$18,627,515</b>	<b>\$21,512,577</b>	<b>\$21,578,423</b>	<b>\$22,329,789</b>

## Itinerant Services

CoSer	Account Description	2019/2020 Actual Expenditure	2020/2021 Initial Budget	2021/2022 Projected Expenditure	2022/2023 Proposed Budget
314	Itinerant ESL Teacher	117,877	128,540	128,540	132,521
316	School Food Supervisor XC	74,993	78,000	78,000	82,500
319	Itinerant Claims Auditor	16,343	17,288	17,288	17,794
351	Home/Career Skills Itinerant	84,808	107,643	8,937	0
355	Driver Education - 10 Month	107,803	279,854	145,334	288,055
<b>Total</b>		<b>\$401,824</b>	<b>\$611,235</b>	<b>\$378,099</b>	<b>\$520,820</b>

## Program Budgets

### Budget Proposal

## Alternative Programs

CoSer	Account Description	2019/2020 Actual Expenditure	2020/2021 Initial Budget	2021/2022 Projected Expenditure	2022/2023 Proposed Budget
401	Alternative Education XC	9,017	0	0	0
402	Project Explore (Half Day)	632,704	524,824	528,824	366,489
403	P-TECH	1,516,568	1,735,605	1,753,373	2,209,083
406	OCAV League	25,156	31,381	31,381	32,865
407	Behavioral Intervention	758,399	997,399	997,399	1,044,467
408	Credit Accrual	1,045,614	978,440	978,440	1,103,462
412	Equivalent Attendance Education	13,383	0	0	0
414	Summer School, Alternative Ed.	0	920,312	61,859	113,346
415	Arts-in-Education	650,446	927,856	521,180	1,044,951
418	Exploratory Enrichment	220,848	318,402	253,455	324,053
419	Environmental Ed. XC	0	0	658	0
423	Hospital Bound XC	2,145	1,000	1,000	1,500
425	Exploratory Enrichment XC	0	4,000	4,000	8,000
426	Hospital Bound XC	35,208	30,000	30,000	35,000
427	TASC Program	136,624	0	0	151,508
431	Recovery High School	0	0	0	121,690
437	Elementary Behavioral Intervention	523,446	509,706	509,706	459,140
438	Distance Learning XC	0	0	14,167	130,000
442	Distance Learning XC	10,764	0	0	0
477	Distance Learning	587,076	672,724	643,643	676,868
478	Virtual Summer School	7,650	5,000	11,660	15,000
479	Synergy	0	0	1,552,984	1,363,912
<b>Total</b>		<b>\$6,175,048</b>	<b>\$7,656,040</b>	<b>\$7,893,729</b>	<b>\$9,201,334</b>



## Instructional Support Services

CoSer	Account Description	2019/2020 Actual Expenditure	2020/2021 Initial Budget	2021/2022 Projected Expenditure	2022/2023 Proposed Budget
502	Extracurricular Activity Coord. XC	0	0	0	500
505	Web-based Instruction XC	2,750	3,000	3,000	3,000
509	Instructional Technology XC	2,764,853	2,750,000	2,750,000	2,750,000
510	Model Schools XC	9,450	10,000	10,000	10,000
511	Learning Technologies	212,844	229,729	231,122	255,736
513	Library Media XC	98,906	100,000	100,000	100,000
515	IT: Common Learning Objectives	5,802,570	2,535,645	4,114,988	3,756,538
517	ITS: Model Schools	818,719	866,011	867,516	928,516
522	Interscholastic Coordination XC	9,000	9,000	9,000	9,000
524	Substance Abuse Info./Service Center	245,047	253,000	0	275,000
526	Home School Coordination	32,682	36,872	36,872	45,697
527	Home School XC	4,500	0	0	0
531	Staff Dev't: Certified and Admin.	186,665	192,599	192,599	194,422
532	Staff Dev't.: Interscholastic Coaches	3,664	4,652	4,652	5,611
533	School Improvement	1,433,304	1,713,803	1,674,358	1,741,594
535	Library Automation XC	122,700	125,000	125,000	130,000
536	Staff Development XC	0	0	567	3,000
538	Library Service - Media XC	344,482	350,000	350,000	380,000
539	Technical Service XC	8,538	9,000	9,000	9,000
540	Curriculum Improvement XC	35,473	38,000	38,000	15,000
541	Curriculum Improvement XC	25	0	0	0
542	Curriculum Improvement XC	26,950	0	6,334	27,500
548	Curriculum Improvement XC	60	1,000	1,000	100
549	Curriculum Improvement XC	44,792	50,000	50,000	50,000
551	School/Curriculum XC	1,925	0	0	0
554	Curriculum Improvement XC	6,084	0	0	0
560	Superintendent Evaluations XC	2,128	3,000	3,426	2,500
562	Model Schools XC	210	0	0	0
563	Community School Resources XC	0	0	3,310	35,000
564	Staff Development XC	0	0	0	22,000
593	Inst. Materials Development XC	285,150	290,000	290,000	285,000
599	Printing	216,164	479,234	497,736	444,089
<b>Total</b>		<b>\$12,721,635</b>	<b>\$10,049,545</b>	<b>\$11,368,480</b>	<b>\$11,478,803</b>

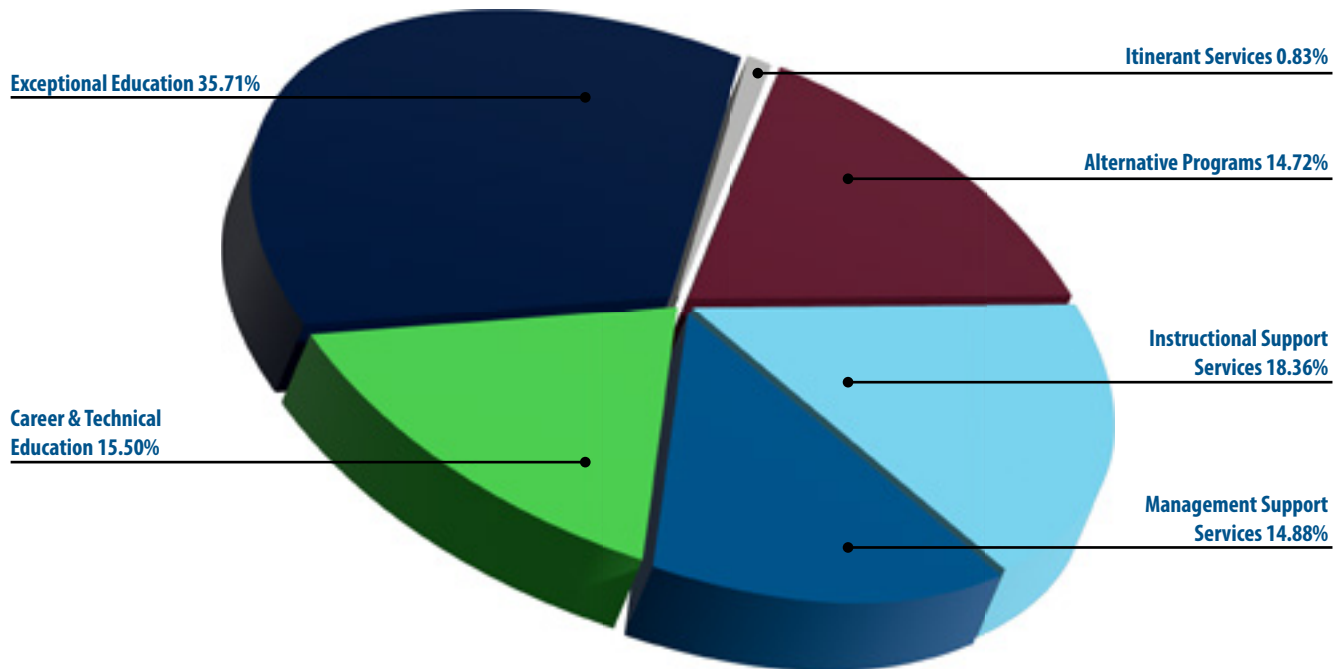
## Management Support Services

CoSer	Account Description	2019/2020 Actual Expenditure	2020/2021 Initial Budget	2021/2022 Projected Expenditure	2022/2023 Proposed Budget
600	Pupil Transportation XC	525	1,000	1,000	0
601	Telecommunications XC	892,464	930,000	930,000	880,000
602	Telephone Interconnect XC	461,021	475,000	475,000	450,000
604	Negotiations	8,070	0	0	10,000
605	Planning Services XC	23,350	25,000	25,000	25,000
606	Comp Services - Adm. XC	4,622,566	4,700,000	4,708,233	4,700,000
608	Recruiting XC	36,046	39,000	39,000	36,500
611	Substitute Coord. Teacher Calling	0	0	60,000	32,514
612	Safety and Risk Management	161,071	207,117	225,413	224,223
616	Safety and Risk Management XC	51,687	76,000	76,000	60,000
617	Substitute Coordination XC	49,889	50,000	50,000	50,000
618	CBO - Financial Tracking Svcs. XC	42,512	45,000	45,000	45,000
620	Negotiations XC	107,358	118,000	118,000	118,000
621	Central Public Relations	1,209,162	1,373,802	1,438,517	1,633,068
622	GASB45 XC	44,343	48,000	48,000	1,000
623	GASB45 XC	9,950	11,000	11,000	11,000
624	Planning Services Mgmt. XC	30,105	32,000	32,000	32,000
625	Planning Services Mgmt. XC	2,933	0	2,350	10,000
627	Negotiations XC	26,851	30,000	30,000	27,500
630	Employee Assistance Program XC	75,986	77,500	77,500	82,000
631	Medicaid Reimbursement Processing XC	3,292	4,000	4,000	4,000
635	STAC Processing XC	32,500	34,000	34,000	33,000
637	Planning Service, Management	98,472	99,703	103,005	104,641
638	Records Management - RAMI	13,540	15,410	15,410	14,970
639	Computer Service: Management XC	15,075	16,000	16,000	18,000
643	Staff Dev't.: Bus Drivers XC	8,425	9,000	9,000	11,000
644	Safety and Risk XC	36,571	39,000	39,000	38,000
647	Computer Service: Management XC	12,135	14,000	14,000	13,000
648	Negotiations XC	28,733	30,000	30,000	31,500
655	Employee Benefits XC	44,637	30,000	81,957	60,000
656	Board Policy Audit XC	9,800	11,000	11,000	15,000
657	Teach/Pri Evaluations - XC	5,215	6,000	6,000	6,000
665	Medicaid Reimbursement Processing XC	73,727	76,000	76,000	75,000
666	School Food XC	19,242	22,000	22,000	42,500

## Management Support Services (continued)

CoSer	Account Description	2019/2020 Actual Expenditure	2020/2021 Initial Budget	2021/2022 Projected Expenditure	2022/2023 Proposed Budget
667	Navigate Prepared XC	8,400	12,000	12,000	10,000
670	Cooperative Purchasing	59,369	81,679	81,179	81,537
671	Energy Management XC	44,820	48,000	48,000	48,000
676	Employee Benefit Coordination XC	245,077	253,700	253,700	265,755
680	Records Management XC	3,090	4,000	4,000	4,000
<b>Total</b>		<b>\$8,618,009</b>	<b>\$9,043,911</b>	<b>\$9,252,264</b>	<b>\$9,303,708</b>

## Distribution of Program Budgets



## Federal Fund Programs by CoSer

### Special Aid Fund Programs 2021-2022\*

CoSer	Title	Amount
802	Office of Temp. and Disability Assistance (OTDA) SNAP**	192,409
803	Migrant Education Special Projects	38,170
804	Migrant Education	807,991
814	Summer School (School Age)	1,059,693
815	Summer School Itinerant (School Age)	144,504
816	Summer School One-to-One Assistant (School Age)	252,725
817	Summer Day Treatment	228,260
822	AEI Mobile RV	33,296
823	WIOA Title II (Workforce Development Act)	100,000
825	Distance Learning RUS	38,238
826	EPE (Employment Preparation Education)	229,023
844	VTEA/Perkins	211,805
845	HSE/TASC	3,849
846	Preschool Itinerant Services	12,568
865	P-TECH	1,483
890	Adult Education Driver Ed	28,263
891	Adult Education Health Related Occupations	598,748
896	Adult Education Trades & Technology	331,251
898	CARES Act	508,154
900	Recovery High School	93,140
907	School Technology Voucher Program	630
908	Senator Ritchie Special Funding	224,102
909	Mini Grants (Stewarts)	830
910	No Kid Hungry Grant	76
940	A&E Project Review	1,033,038
<b>Total</b>		<b>\$6,172,245</b>

\*\*Includes anticipated new SNAP grant beginning 12/1/2021

\*Totals as of March 1, 2022





Created by:

