

Oswego County Board of Cooperative Educational Services

2014-2015

Budget Proposal

Mr. Christopher J. Todd, District Superintendent



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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 9, 2014 at 6:45 PM at the B. Ramer Technical Area Educational Center located at 179 County Route 64, Mexico, NY 13114. The BOCES will present its tentative administrative, capital and program budgets for the 2014-2015 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 2014-2015. Copies of the complete tentative administrative, capital, and program budgets will be available for inspection by the public between the hours of 8:00 AM and 4:00 PM in the District Superintendent's office, commencing on March 28, 2014.

SUMMARY OF TENTATIVE ADMINISTRATIVE BUDGET

TOTAL PERSONNEL SERVICES (salaries of all central administrative, supervisory and support personnel): \$900,229; TOTAL EMPLOYEE BENEFITS (included are benefits for all central administrative and supervisory personnel as well as elected health benefits for all BOCES retirees and a supplemental teacher retirement assessment for certified salaries if applicable): \$4,658,801; EQUIPMENT: \$7,220; SUPPLIES: \$14,050; REVENUE NOTE INTEREST: \$150,250; TOTAL CONTRACTUAL EXPENSE: \$380,555; NET TRANSFERS (other than capital): \$297,329.

TOTAL ADMINISTRATIVE BUDGET \$6,408,434

SUMMARY OF TENTATIVE CAPITAL BUDGET

RENTAL OF FACILITIES: \$208,450; PAYMENT TO DORMITORY AUTHORITY: \$0; TRANSFER TO CAPITAL PROJECTS FUND: \$91,000; BOND TRUSTEE FEE OR DORMITORY AUTHORITY OVERHEAD FEE: \$0.

TOTAL CAPITAL BUDGET \$299,450

SUMMARY OF TENTATIVE PROGRAM BUDGET

OCCUPATIONAL INSTRUCTION (CAREER AND TECHNICAL EDUCATION): \$6,720,460; INSTRUCTION OF STUDENTS WITH DISABILITIES: \$10,982,085; ITINERANT SERVICES: \$3,826,753; GENERAL INSTRUCTION: \$4,649,330; INSTRUCTIONAL SUPPORT: \$7,372,752; OTHER SERVICES: \$5,779,584.

TOTAL PROGRAM BUDGET \$39,330,964

2014-15 compensation for the District Superintendent of Schools is estimated as follows: SALARY PAID BY NYS: \$43,499; ANNUALIZED BENEFITS PAID BY NYS: \$18,352 (State's share of FICA & Teacher Retirement System contributions); BOCES SALARY: \$104,001; BOCES ANNUALIZED BENEFITS: \$35,992; OTHER REMUNERATIONS: \$1,217; TOTAL STATE COMPENSATION TO DISTRICT SUPERINTENDENT: \$61,851; TOTAL BOCES COMPENSATION TO DISTRICT SUPERINTENDENT: \$141,210 *

Respectfully submitted,

Melissa A. Allard

Melissa A. Allard
District Clerk

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

BOCES Board of Education

John Shelmidine, President	Sandy Creek Central School District
Gregory Muench, Vice President	Central Square Central School District
Casey Brouse	Altmar-Parish-Williamstown Central School District
Matthew Geitner	Fulton City School District
Donna Blake	Hannibal Central School District
Eric Behling.....	Mexico Academy and Central School District
William David (Dave) White	Oswego City School District
Kevin Dix	Phoenix Central School District
Joel Southwell	Pulaski Academy and Central School District

Component School Districts

Altmar-Parish-Williamstown Central School District	Gerry Hudson, Superintendent Michael Hale, Sr., Board President
Central Square Central School District	Joseph Menard, Superintendent Lori Wood, Board President
Fulton City School District	William Lynch, Superintendent David Cordone, Board President
Hannibal Central School District	Donna J. Fountain, Superintendent Erin Hess, Board President
Mexico Academy & Central School District	Dr. Robert R. Pritchard, Superintendent James Emery, Board President
Oswego City School District	Benjamin Halsey, Superintendent Kathleen Allen, Board President
Phoenix Central School District.....	Judith Belfield, Superintendent Earl Rudy, Board President
Pulaski Academy & Central School District	Dr. Marshall Marshall, Superintendent Mike Monnat, Board President
Sandy Creek Central School District.....	Stewart R. Amell, Superintendent Brian MacVean, Board President

President's Message

Dear Fellow Board Members,

The proposed budget for the 2014-15 academic year we are presenting has been developed with careful consideration as to both the needs and the financial realities facing our schools as well as our communities today.

Each year we face the task of creating and maintaining career and technical education programs in response to your needs, and which present rigor and challenge to your students. We work one-on-one with your exceptional education students, insuring that they become all they are capable of being. We research, compile and provide data to you, and tailor responsive training and support so that no instructor across our region has to teach to obsolescence, but can instead create a learning environment in which students move along their career pathways with confidence, able to compete on a global scale. We work hard to insure that our adult learners, who have mustered the courage to re-enter the classroom for career enhancement, are provided with every opportunity for success. We make every attempt to do these things in the most cost effective manner possible.

At each milestone along this journey, we join with you, mindful of our collective mission, our responsibility, and of the obstacles along that path, be they fiscal or otherwise. The successes of our districts and our organization are all the more celebrated when we recognize the challenges that we overcome daily.

We are well on our way to facilities improvements within our organization that will nurture and enhance our learning environment. We thank you for the support you have given us in this endeavor. It is our hope that improving our classrooms and lab facilities will be a huge step in keeping your students at the cutting edge of technology in their chosen career fields.

In the nearly two years under the leadership of our new District Superintendent, we have studied our service delivery system and surveyed our consumers. We hear what you are saying, and we are responding.

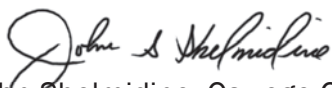
Similar to our facilities, we are rebuilding and renovating our programs to produce graduates which meet the evolving needs of our business and industry partners. We believe our programs are rigorous and challenging, enhancing opportunities for post-graduate success among your students.

In keeping with facilities and program enhancements, our Board is looking at a comprehensive district-wide rebranding and marketing campaign.

In the years in which I have been associated with this BOCES, we have struggled to break away from the stigma and perception as to what our purpose and mission were. We are now new, fresh, and responsive. We need to market our programs and services more effectively, and move forward with new facilities, a new District Superintendent, and do so under a new banner.

In the pages that follow, you will have an opportunity to examine our proposed spending plan for the 2014-15 academic year. We feel it puts students and services to our districts at the forefront. We welcome your questions, and value your partnership. Please feel free to contact any one of us for clarification of any items you may not fully understand.

We thank you for being with us this evening and hope you are able to support our proposal.



John Shelmidine, Oswego County BOCES President

2013 Annual Meeting Minutes

The Annual Meeting of the Oswego County Board of Cooperative Educational Services was held on Wednesday, April 10, 2013 at the Oswego County BOCES Area Center in Mexico, New York.

Mr. John Shelmidine, President, called the meeting to order at 6:50p.m.

Board Members Present:

John Shelmidine, President
Donna Blake
Gregory Muench
Joel Southwell
William "Dave" White

Board Members Absent:

Eric Behling
Kevin Dix
Matthew Geitner
William Scriber

Central Administration:

Christopher Todd
Mark LaFountain
Michael Sheperd

Other BOCES Staff:

Gisèle Benigno
Kevin Boutelle
Ron Camp
Walt Freyer
Jim Huber
Mary Anne Kirkpatrick
Wayne Wideman

Legal Counsel:

Marc Reitz

Officers:

Melissa A. Allard, Clerk

Guests:

Zach McDermott, Palladium Times

Others Present from Component School Districts:

Altmar-Parish-Williamstown Central Schools
Gerry Hudson, Superintendent of Schools
Casey Brouse, Board Member
Michael Hale, Board Member

Central Square Central Schools
Stewart Brown, Board Member

Fulton City Schools
William Lynch (Left at 7:00 p.m.)

Hannibal Central School
Donna Fountain, Superintendent of Schools
Michael LaFurney, Board Member
Dale Young, Board Member

Mexico Academy & Central Schools
None - Mexico had a Board Meeting this evening

Oswego City Schools
None

Phoenix Central Schools
Judy Belfield, Superintendent of Schools

Pulaski Academy & Central Schools
Marshall Marshall, Superintendent of Schools
Joel Southwell, Board Member

Sandy Creek Central Schools
None - National Technical Honor Society Event at
Sandy Creek

The Pledge of Allegiance was recited.

ANNUAL MEETING NOTICE

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

It was moved by Mrs. Donna Blake (Oswego County BOCES), seconded by Mr. Joel Southwell (Oswego County BOCES), that the Clerk dispense with reading "The Notice of the Annual Meeting". The motion was approved and carried unanimously.

Meeting Minutes

ELECTION OF CHAIRPERSON

President John Shelmidine asked for nominations for a chairperson.

Mr. William “Dave” White (Oswego County BOCES) nominated Mr. John Shelmidine (Oswego County BOCES) to serve as the Chairperson, seconded by Mrs. Donna Blake (Oswego County BOCES). There being no other nominations, it was moved by Mr. William “Dave” White (Oswego County BOCES) seconded by Mrs. Donna Blake (Oswego County BOCES) that Mr. John Shelmidine (Oswego County BOCES) be elected as Chairperson for the BOCES Annual Meeting. The motion was approved and carried unanimously.

APPROVAL OF MINUTES

Mr. John Shelmidine (Oswego County BOCES), Chairperson of the Annual Meeting, asked for action on the Minutes of the 2012 Annual Meeting.

It was moved by Mr. Gregory Muench (Oswego County BOCES) seconded by Mrs. Donna Blake (Oswego County BOCES), that the Minutes of 2012 Annual Meeting be approved. The motion was approved and carried unanimously.

BUDGET REVIEW

Mr. John Shelmidine (Oswego County BOCES), Chairperson of the Annual Meeting introduced Mr. Michael Sheperd, Assistant Superintendent for Administrative Services to present the 2013-2014 Administrative Budget.

OTHER MATTERS

Mr. Shelmidine also extended a welcome to the Board Member that is nominated to join the BOCES Board after the election on April 25th, Mr. Casey Brouse, representing the APW Central School District.

Mr. Shelmidine also noted that Mr. Gregory Muench from the Central Square Central School District and Mr. Kevin Dix from the Phoenix Central School District have both been nominated by their respective school districts to serve another term on the BOCES Board.

ADJOURNMENT

There being no other business, it was moved by Mr. William “Dave” White (Oswego County BOCES), seconded by Mr. Joel Southwell (Oswego County BOCES), that the BOCES Annual Meeting be adjourned. The vote was approved and carried unanimously.

The meeting adjourned at 7:24 p.m.

Respectfully submitted,



Melissa A. Allard, Clerk
Oswego County BOCES

Meeting Agenda

Guided Tours

5:30 p.m.

Networking

6:00 p.m. to 6:45 p.m.

*Refreshments prepared and served by
Career and Technical Education students in the Culinary Arts program*

Opening Remarks

6:45 p.m.

Christopher J. Todd, District Superintendent

Annual Meeting

Call to Order

John Shelmidine
President, Cooperative Board

Reading of Notice of Annual Meeting

Melissa Allard
Clerk, Cooperative Board

Election of Chairperson

Minutes of the 2013 Annual Meeting

Presentation of the 2014-15 Proposed BOCES Budget

Michael Sheperd
*Assistant Superintendent
for Administrative Services*

Christopher J. Todd
District Superintendent

Introduction of BOCES Board Candidates

Three year terms for:

Eric Behling, Mexico Academy and Central School District
John Shelmidine, Sandy Creek Central School District
William "Dave" White, Oswego City School District

Adjournment

Budget Proposal

2014-2015 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, 2014.

	2013-14 Adopted	2013-14 Revised	2014-15 Proposed	Difference Prop.v. Adpt.	Difference Prop. v. Rev.
ADMIN	\$6,043,690	\$6,010,040	\$6,408,434	\$364,744	\$398,394
PROGRAM	\$36,236,535	\$37,108,782	\$39,330,964	\$3,094,429	\$2,222,182
CAPITAL	\$155,950	\$155,950	\$299,450	\$143,500	\$143,500
TOTAL	\$42,436,175	\$43,274,772	\$46,038,848	\$3,602,673	\$2,764,076

As illustrated by the chart above, the 2014-15 proposed budget represents an increase of \$3,602,673 or 8.49% over the 2013-14 adopted budget. In a continuing effort to assist districts in their fiscal challenges, requests for shared services and increased needs for student programs are accommodated while rates & tuitions are minimized whenever possible to offset costs beyond programmatic control. As such, just over half of this increase (\$1,867,505 or 4.40%) is attributed to amounts budgeted solely to facilitate district purchases through BOCES that drive state aid (i.e.: computers, Arts in Ed. performances, specialty staff development, services from other BOCES). These amounts are not spent if district requests are not made.

Of the other half of the increase, the net amount of \$1,226,924 or 2.89% is largely attributed to district requests for new programs and services (i.e.: Crossroads Middle School Alternative Education program, expansion to second site for summer school, increased requests for Public Relations and Printing, 10th grade CTE option, Adapted PE, ASL, CDOS Credential Tracking, Audiology services, etc.). Offsetting measures were also enacted such as reduction of class sections for some Exceptional Education programs and personnel reductions in areas where decreasing subscriptions are occurring as well as in some areas of internal support. Efforts to minimize expenses in other budget lines were continued where possible; however some increases were necessary to address contractual obligations, Common Core requirements, and to replace some aged equipment items. The balance of \$508,244 or 1.20% is occurring in the administrative and capital budgets, due mainly to retiree health care, addition of some leased program spaces, and EPC project lease payments. Also of note, the internal overhead allocation base continues to decrease in the federal fund resulting in additional responsibility to general fund programs for these costs. This challenge is brought on by trends of enrollment contraction in Adult Education and Exceptional Education summer school.

The proposed **Administrative Budget** represents an increase of \$364,744 or approximately 6.04% over the adopted budget for 2013-14. Of this increase, \$267,911 is attributed to rising costs for retiree health, which was significantly impacted by a large number of retirements occurring last school year. The combined increase for all other areas of this budget is \$96,833 or 1.60%, partly comprised of salary and benefits reclassifications for staff previously coded in part to other programs that have been restructured,

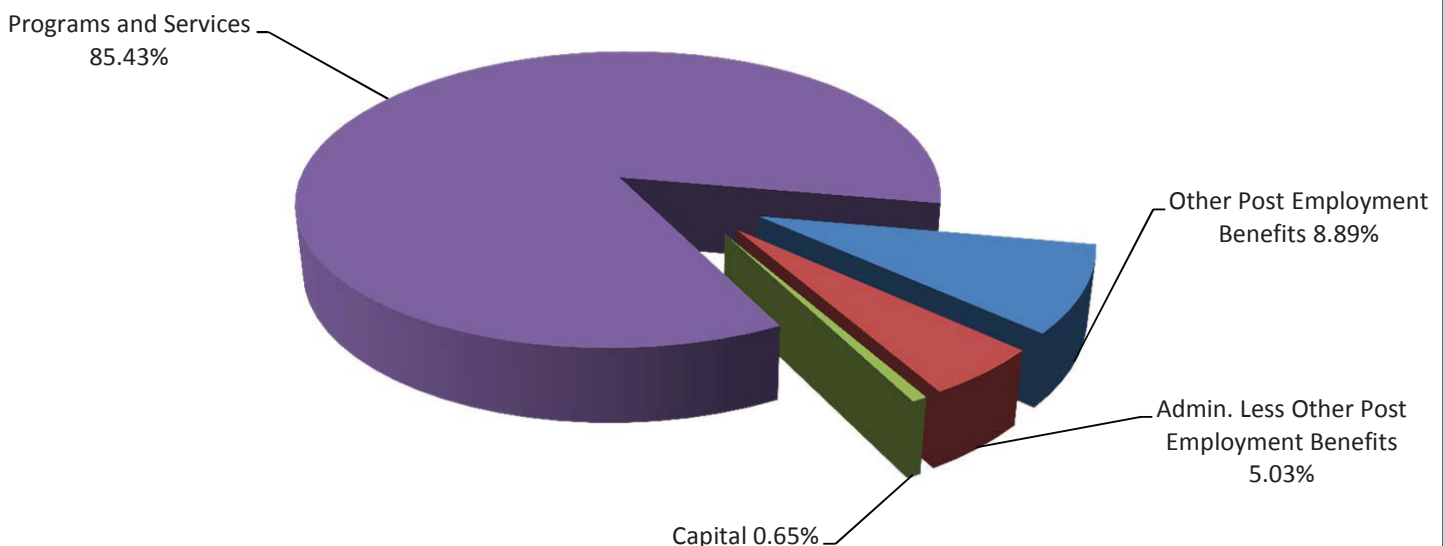
2014-2015 Budget Proposal (continued)

as well as reclassification of staff development and consultant costs previously coded to a discontinued budget.

The proposed **Program Budget** includes appropriations relative to or in support of direct instruction of students. These include: Career & Technical Ed., Alternative Ed., Exceptional Ed., Itinerant Services, Instructional Support Services, and Management Support Services. As compared to the current year adopted budget, the proposed budget reflects an increase of \$3,094,429 or 8.54%. As mentioned above, these increases are largely due to upward-moving trends in district purchase requests and the creation of a new programs and services as requested by component districts. Other contributing factors include regular operational increases such as raises and benefits for existing employees, continued need to address training and infrastructure related to Common Core and APPR mandates, replacement of some aged equipment items for which replacement schedules had been previously postponed as well as acquisition of some items to accommodate increases in student enrollment.

The proposed **Capital Budget** includes appropriations for leases or rentals of space to meet needs for instructional and/or office locations. Also, if applicable, this budget houses appropriations for capital improvement projects. As compared to the current year adopted budget, the proposed Capital Budget reflects an increase of \$143,500 or approximately 92.02%. This is attributed mainly to an increase in program rental locations as well as the first year of EPC project lease payment of \$91,000 (note: this represents a half-year payment and will be adjusted to the full-year amount in the 2015-16 budget.)

General Fund Budget Distribution



Budget Proposal

General Fund Budget

CoSer	Account Description	2012/2013 Actual Expenditure	2013/2014 Initial Budget	2013/2014 Projected Expenditure	2014/2015 Proposed Budget
001	Administration	4,740,749	6,043,690	6,010,040	6,408,434 ¹
002	Capital Projects	157,849	155,950	155,950	299,450 ²
100	CTE School to Work XC	0	0	0	0
101	Career & Technical Education	5,248,420	6,350,276	6,169,537	6,223,746 ³
103	Career Connections	0	0	0	496,714 ⁴
200	Special Ed. (12:1:3) XC	168,888	192,500	192,500	205,500 ⁵
201	Exceptional Ed. 12:1:1 (Full Day)	1,665,865	856,365	1,301,811	726,536 ⁶
202	Exceptional Ed. 12:1:1 (Half Day)	373,920	415,072	457,659	422,674
203	Exceptional Ed. 12:1:4 (Full Day)	1,057,725	392,532	902,757	381,539
205	Exceptional Ed. 8:1:1 (Full Day)	511,640	244,402	191,443	150,994 ⁷
206	Special Ed. (1:6:1) XC	30,335	26,000	26,000	0 ⁸
207	Exceptional Ed. 6:1:1 (Full Day)	5,263,403	3,714,792	5,761,318	3,542,782 ⁹
209	Resource Rm/Cons. Teacher Svcs.	254,792	292,209	296,513	305,391 ¹⁰
210	Special Ed. Opt 3 XC	99,573	65,000	65,000	65,000
211	Special Ed. XC	25,567	15,000	15,000	0 ⁸
212	Deaf Hearing XC	0	0	24,603	120,000 ¹¹
217	Day Treatment: 8:1:1 Enhanced	1,419,680	2,036,670	2,035,278	2,044,836
223	1:1 Teaching Assistant	132,418	3,481,259	709,066	3,016,833 ¹²
300	Itinerant Vision Impaired XC	6,670	7,500	7,500	7,500
302	Itinerant Vision Impaired	405,892	464,689	359,781	386,384 ¹³
303	Itinerant Hearing/Audiology	1,218,301	1,368,055	1,421,702	1,594,767 ¹⁴
305	Itinerant Speech Therapist	72,638	337,921	72,480	216,221 ¹⁵

- ¹ Increase mostly due to rise in retiree health insurance and TRS costs; some partial reclassification of existing personnel from other programs.
- ² First installment for lease financing of Energy Performance Contract; increased need for leased classroom space for programs off campus.
- ³ Two programs reduced to ½ time after adoption of 2013-14 budget; share of transfer expenses reallocated to new CoSer 103.
- ⁴ New 10th grade Career Connections program to begin in 2014-15 (budget based on enrollment of 25 students total in 2 half-day sections).
- ⁵ Increased estimate for cross-contracts requested by districts to other BOCES based on recent history.
- ⁶ Reduced Job Coaching services commensurate with recent history; some transfers eliminated and tuition expenses reduced (est. 2 fewer students attending other programs).
- ⁷ Reduced .5 section due to declined enrollment; eliminated security assessment (no students on campus for this program).
- ⁸ Eliminated appropriations for cross-contracts requested by districts to other BOCES based on recent history.
- ⁹ Reduced 1 section due to declining enrollment; decreased payments to CoSer 402 due to enrollment declines; elimination of some assessing CoSers.
- ¹⁰ Less senior staff person replaced by veteran at higher salary; also reclassified .1 FTE of TA for increasing subscriptions trend.
- ¹¹ Added appropriations for cross-contracts requested by districts to other BOCES based on recent history.
- ¹² Budgeted 9 FTE fewer staff to match anticipated requests per current year trend.
- ¹³ Reduced staff FTE by .6 at start of 2013-14 after adoption and held into 2014-15.
- ¹⁴ To align with district requests, increased staff by 1.5 FTE at start of 2013-14; net increase in assessments driven by additional staff FTE.
- ¹⁵ To align with district requests, decreased staff by total of 1 FTE over the course of 2013-14 and 2014-15; net decrease in assessments driven by reduced FTE.

General Fund Budget (continued)

CoSer	Account Description	2012/2013 Actual Expenditure	2013/2014 Initial Budget	2013/2014 Projected Expenditure	2014/2015 Proposed Budget	
306	Adapted Physical Education	0	0	23,824	23,149	¹⁶
307	Itin.: Work Based Learning Opportunities	50,789	0	11,451	143,563	¹⁷
309	Shared School Business Official XC	71,884	75,000	75,000	0	¹⁸
311	Itin.: Foreign Language, ASL	0	0	0	84,379	¹⁹
321	Public Relations	140,365	168,284	297,480	267,743	²⁰
330	Physical Therapy Service	0	5,000	0	5,000	
331	Occupational Therapy Service	0	65,294	0	8,000	²¹
338	Curriculum and Instruction Coord.	15,788	0	0	0	
352	Itinerant Counseling	39,246	924,812	851,287	815,337	²²
355	Driver Education - 10 Month	208,869	257,218	290,763	269,710	²³
399	Disabilities, Other XC	0	0	1,777	5,000	²⁴
402	Project Explore Programs (Half Day)	816,315	862,103	1,008,460	1,068,936	²⁵
406	OCAV League	13,614	26,739	26,555	26,770	
409	Alternative Ed., Secondary XC	9,176	21,000	21,000	0	¹⁸
410	Crossroads Academy (Full Day)	0	0	358,743	978,328	²⁶
412	Equivalent Attendance Education	27,650	0	0	0	
414	Summer School, Alternative Ed.	313,268	371,853	553,701	585,022	²⁷
415	Arts-in-Education	1,212,798	1,275,548	1,322,318	1,348,927	²⁸
418	Exploratory Enrichment	288,174	321,483	321,465	308,620	²⁹
419	Environmental Ed. XC	6,400	6,400	6,400	6,500	
422	Foreign Language Immersion Program	-1	0	0	0	
423	Hospital Bound XC	500	400	400	0	
424	Hospital Bound XC	4,040	2,000	2,000	4,000	³⁰
425	Exploratory Enrichment XC	3,075	2,500	2,500	3,500	

¹⁶ New service started in 2013-14 after budget adoption (budget based on subscription of .2 staff FTE).

¹⁷ Existing Job Coaching services separated into new CoSer and starting WBL itinerant service for graduation credit tracking (based on subscription of 1 staff FTE).

¹⁸ Eliminated appropriations for cross-contracts requested by districts to other BOCES based on recent history.

¹⁹ Existing Itinerant ASL Teacher service separated into new CoSer (based on subscription of 1 staff FTE).

²⁰ To align with district requests, added 1.5 FTE staff during 2013-14 after adoption and held into 2014-15.

²¹ Eliminated all personnel and related budget items as services are now entirely contracted from private provider.

²² Reduced 1 FTE staff during 2013-14 after adoption and held into 2014-15; net decrease in assessments driven by reduced FTE and elimination of charges from Transportation and Strategic Initiatives CoSers.

²³ Added .49 FTE clerical support (previously supported by CTE clerical, but no longer able to support these programs).

²⁴ Added estimated appropriations for cross-contracts requested by districts to other BOCES based on recent history.

²⁵ Added 2.1 FTE in staffing to support oversight and increased student count; credits decreased from CoSer 207 due to reduced student attendance from those programs.

²⁶ New Alternative Ed. program started in 2013-14 after budget adoption (budget based on enrollment of 25 students).

²⁷ Increased appropriations in 2013-14 staffing and lease expenses for expansion to second site in Oswego CSD.

²⁸ Increase in appropriations estimated for purchases requested by school districts based on actual experience during 2012-13.

²⁹ Decreased estimated appropriations for district requests for enrichment purchases based on recent history.

³⁰ Increased appropriations for cross-contracts requested by districts to other BOCES based on recent history.

Continued on page 14

Budget Proposal

General Fund Budget (continued)

CoSer	Account Description	2012/2013 Actual Expenditure	2013/2014 Initial Budget	2013/2014 Projected Expenditure	2014/2015 Proposed Budget
426	Hospital Bound XC	9,256	12,500	12,500	10,000
428	Challenger Learning XC	737	500	500	1,000
436	Distance Learning XC	10,626	0	0	0
441	Hospital Education XC	0	0	33	500
472	E-Learning Connect XC	0	0	43,575	87,500 ²⁴
477	Distance Learning	171,050	201,477	218,243	219,727 ³¹
502	Extracurricular Activity Coord. XC	558	700	700	500
504	Host & Reading Recovery XC	6,460	5,000	10,090	20,500 ³⁰
507	Grant Writing Services	181,286	209,073	194,858	0 ³²
509	Instructional Technology XC	2,152,291	2,185,000	2,325,070	2,155,000 ³³
511	Computer Support Services	222,223	110,703	154,178	85,962 ³⁴
512	Library Media	128,604	146,168	133,618	132,802 ³⁵
513	Library Media XC	5,020	5,500	5,500	5,500
514	Technology Repair	293,499	313,301	312,212	285,210 ³⁶
515	IT: Common Learning Objectives	2,344,715	1,806,744	2,115,376	2,189,245 ³⁷
517	ITS: Model Schools	308,739	357,752	355,366	410,278 ³⁸
518	CISCO XC	0	2,500	2,500	1,500
526	Home School Coordination	15,785	14,403	14,305	17,237 ³⁹
527	Home School Coordination XC	6,375	4,000	4,000	4,000
528	Academic Decathlon XC	0	0	143	500
532	Staff Dev't.: Interscholastic Coaches	8,024	0	10,130	3,595 ⁴⁰
533	School Improvement	1,025,419	530,628	699,747	1,201,996 ⁴¹
534	Library Automation	46,626	47,694	59,465	61,001 ⁴²
535	Library Automation XC	21,420	25,000	25,000	22,000 ³³
537	Library Cooperative Collection	208,802	200,653	247,599	253,553 ⁴²
540	Curriculum Improvement XC	0	750	750	0 ⁴³
541	Curriculum Improvement XC	10,211	21,000	23,927	24,000 ⁴⁴

³¹ Increased appropriations for hourly technical assistance reflective of actual history; revised equipment replacement schedule up to 2 units.

³² Transferred all personnel & other budget items into CoSer 533 as these are combined into a single service. CoSer remains to house Grant Writing as requested.

³³ Decreased estimated appropriations for cross-contracts to other BOCES requested by districts based on recent history.

³⁴ Decrease in appropriations estimated for purchases requested by school districts based on recent trends.

³⁵ Estimated decline in CNYRIC library fees due to anticipated reduction in district participation.

³⁶ Reduced due to elimination of two assessments (Transportation (CoSer 603) and Strategic Initiatives (CoSer 722)), reapportionment of O&M to other technology services and retirement of senior staff in assessing CoSer 599.

³⁷ Increased the estimate for district purchase requests based on recent trends.

³⁸ Added appropriations for .6 FTE additional staff to support district requests.

³⁹ Increased staff work hours to better represent historical time and workload.

⁴⁰ Created budget for Coaching Certification & Training services started in 2011-12 (previously, budget was populated as used).

⁴¹ Budgets transferred here from CoSer 507 now combined into a single service with CoSer 533.

⁴² Increase in estimates for district purchase requests based on recent historical trends.

⁴³ Deleted appropriations for cross-contracts requested by districts to other BOCES based on recent history.

⁴⁴ Increased estimated appropriations for cross-contracts requested by districts to other BOCES based on recent history.

General Fund Budget (continued)

CoSer	Account Description	2012/2013 Actual Expenditure	2013/2014 Initial Budget	2013/2014 Projected Expenditure	2014/2015 Proposed Budget
543	Curriculum Improvement XC	3,715	5,000	5,000	4,000
545	Curriculum Improvement XC	13,340	0	0	0
546	Curriculum Improvement XC	0	500	1,040	1,500
548	Curriculum Improvement XC	0	0	1,138	0
549	Curriculum Improvement XC	12,290	100,000	100,000	16,500 ⁴⁵
553	Curriculum Improvement XC	0	1,700	1,700	0 ⁴⁶
554	Curriculum Improvement XC	355	1,500	1,500	500
555	Curriculum Improvement XC	725	0	0	0
593	Instructional Materials Dev't. XC	70,050	72,500	72,500	72,000
599	Printing	283,272	287,755	362,005	403,873 ⁴⁷
600	Pupil Transportation XC	188	200	214	500
601	Telecommunications XC	872,154	750,000	750,000	1,000,000 ⁴⁸
602	Telephone Interconnect XC	549,082	560,000	560,000	565,000
603	Pupil Transportation	836,158	0	-13,500	0 ⁴⁹
604	Negotiations	6,374	0	0	7,000 ⁵⁰
605	Planning Services XC	26,193	19,000	19,000	26,500 ⁵¹
606	Computer Services - Adm XC	2,767,184	2,600,000	2,638,966	3,200,000 ⁵¹
608	Recruiting XC	4,828	5,000	5,500	12,000 ⁵¹
610	Planning: Management Support XC	0	0	1,992	0
611	Substitute Coord. Teacher Calling	15,946	20,536	20,411	25,996 ⁵²
612	Safety Risk Management	126,325	153,664	153,659	159,554 ⁵³
614	GASB 45 XC	14,500	12,000	12,000	5,000 ⁵⁴
615	Workers Compensation Admin. XC	0	40,000	40,000	0 ⁵⁵
616	Safety Risk Management XC	230	0	243	0
617	Substitute Coordination XC	34,247	37,000	37,000	37,000
618	CBO - Financial Tracking Svcs. XC	35,988	37,000	37,000	37,000
620	Negotiations XC	75,990	75,000	75,000	95,000 ⁴⁸
622	GASB 45 XC	8,316	45,000	54,600	40,000 ⁴⁵
623	GASB 45 XC	19,236	24,000	24,000	10,000 ⁴⁵
624	Planning Services Mgmt. XC	27,450	55,000	55,000	27,500 ⁴⁵

⁴⁵ Decreased estimated appropriations for cross-contracts requested by districts to other BOCES based on recent history.

⁴⁶ Deleted appropriations for cross-contracts requested by districts to other BOCES based on recent history.

⁴⁷ Budgetary increases needed to support influx of duplication requests from districts for the common core modules.

⁴⁸ Increased estimated appropriations for cross-contracts requested by districts to other BOCES based on recent history.

⁴⁹ Service discontinued in 2012-13. Budget was phased out during 2013-14 to allow evaluation of ongoing contracted transportation services.

⁵⁰ Reinstated estimated appropriations for law book purchases on behalf of districts as purchases occur only every other year.

⁵¹ Increased estimated appropriations for cross-contracts requested by districts to other BOCES based on recent history.

⁵² Added appropriations for salary for one sub-caller due to district adding the service.

⁵³ Increase in estimates for district requests per recent historical trends; staff change resulted in TRS to ERS switch, which has higher percent.

⁵⁴ Reduced estimated appropriations for cross-contracts requested by districts to other BOCES based on recent history.

⁵⁵ Deleted estimated appropriations for cross-contracts requested by districts to other BOCES based on recent history.

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Budget Proposal

General Fund Budget (continued)

CoSer	Account Description	2012/2013 Actual Expenditure	2013/2014 Initial Budget	2013/2014 Projected Expenditure	2014/2015 Proposed Budget
627	Negotiations XC	61,000	75,000	75,000	65,500 ⁴⁵
628	Safety Risk Management XC	0	0	3,000	0
630	Employee Assistance Program	66,214	57,500	59,502	56,500
631	Medicaid Reimbursement Processing XC	10,760	16,500	16,500	0 ⁵⁶
635	STAC Processing XC	0	0	5,000	10,000 ⁵⁷
641	Staff Development Clerical XC	0	0	1,000	0
643	Staff Dev't. Bus Drivers XC	0	0	60	500
665	Medicaid Reimbursement Processing XC	66,130	63,000	63,000	91,500 ⁴⁸
670	Cooperative Purchasing	34,788	59,631	68,352	88,034 ⁵⁸
671	Energy Management XC	49,110	50,500	50,500	52,000
676	Employee Benefit Coordination	82,847	75,500	77,150	137,500 ⁴⁸
680	Records Management XC	28,193	16,500	16,500	30,000 ⁴⁸
701	Operations & Maintenance	-6	35,499	184,140	0 ⁵⁹
702	Vision Services	-1	0	6,056	0 ⁶⁰
703	Audiology & TOD Services	0	0	-12,968	0 ⁶⁰
705	Speech Impaired Services	-1	0	4,182	0 ⁶⁰
711	Internal Technology Support	0	18,899	51,920	0 ⁵⁹
712	Instructional Support Svcs. Adm.	-2	4,203	-17,442	0 ⁵⁹
713	Internal Security	1	0	-290	0 ⁵⁹
715	Internal Safety	-1	0	0	0 ⁵⁹
720	Special Education Adm.	3	10,726	-1,393	0 ⁵⁹
721	Student Services Adm.	-2	2,098	-52	0 ⁵⁹
722	Strategic Initiatives	2	1,702	0	0 ⁶¹
730	Physical Therapy Service	0	0	0	0 ⁶⁰
731	Occupational Therapy Service	0	0	0	0 ⁶⁰
732	Counseling Services	2	0	-711,360	0 ⁶⁰
Total		\$39,457,174	\$42,436,175	\$43,274,772	\$46,038,848

⁵⁶ Deleted estimated appropriations for cross-contracts requested by districts to other BOCES based on recent history.

⁵⁷ Added estimated appropriations for cross-contracts requested by districts to other BOCES based on recent history.

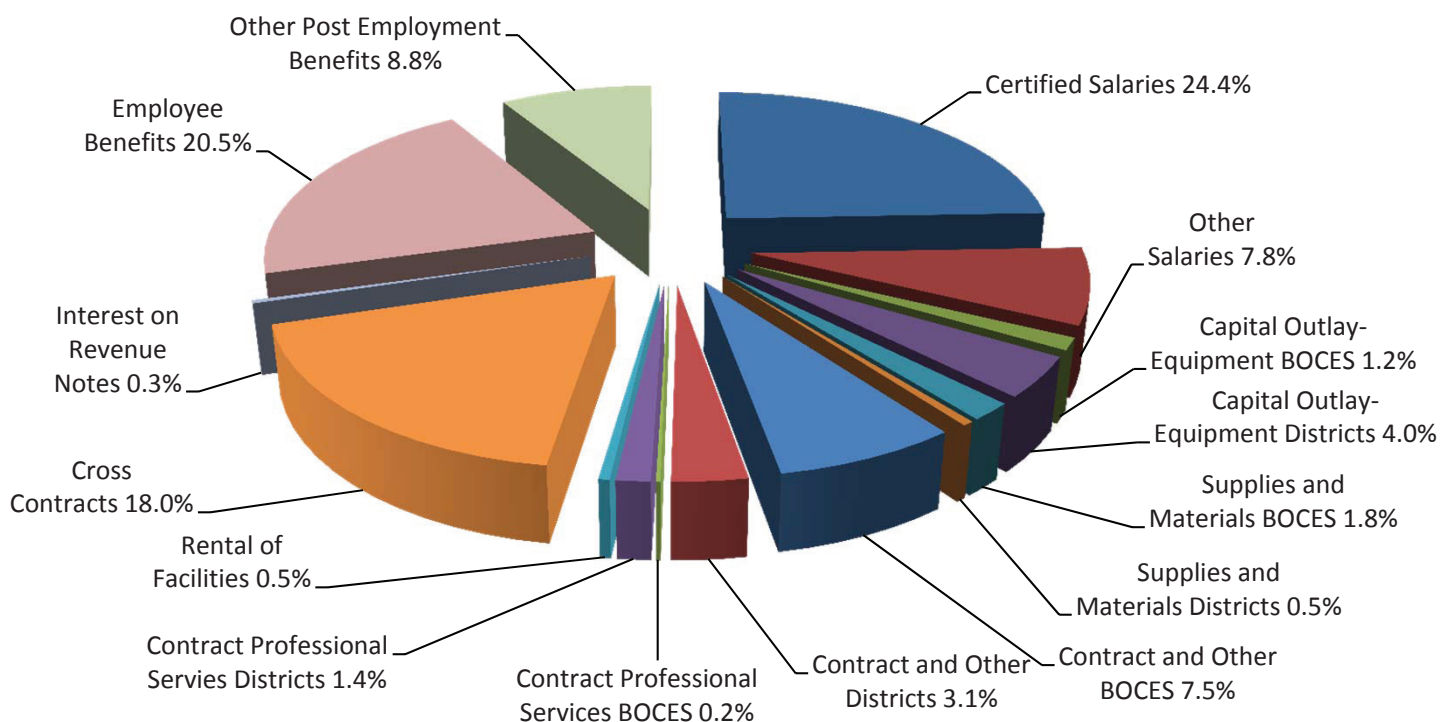
⁵⁸ Reduction in offsetting credits (i.e.: reduced charges to BOCES programs) as a result of budget reductions & increased revenue from districts.

⁵⁹ 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 equal amounts against the expenses). Values in the Projected Expenditure column represent carryover encumbrances from the prior year and other assessment adjustments occurring throughout the year, which will be readjusted returning the bottom lines to zero.

⁶⁰ This CoSer created to facilitate new SED requirement of separating related services attributed to BOCES programs from those provided in-district. Necessary amounts will be apportioned from existing related service budgets developed in the 300 series CoSers, after the year begins.

⁶¹ Budget eliminated as CoSer was discontinued, remnants for data oversight moved to CoSer 711 and for staff development moved to CoSer 001.

Total Proposed Budget by State Object*



* Not including transfer charges/credits

Total Proposed Budget by State Object

State Object	Account Description	2012/2013 Actual Expenditure	2013/2014 Initial Budget	2013/2014 Projected Expenditure	2014/2015 Proposed Budget
150	Certified Salaries	10,699,212	10,830,788	10,901,093	11,297,253 ⁶²
160	Support Salaries	3,851,996	3,532,581	3,361,974	3,592,179
200	Capital Outlay-Equipment (BOCES)	661,655	452,943	750,212	573,840 ⁶³
200	Capital Outlay-Equipment (Districts)	2,147,995	1,501,000	1,778,833	1,897,000 ⁶⁴

⁶² Net increase in instructional salary lines due mainly to creation of new district requested programs and services (i.e.: Career Connections CTE course, WBL Credential Tracking, Itinerant ASL Instructor, instructional and program supports for Multi-Occ due to enrollment increase, Crossroads Alternative Education program, expansion of Summer School to second site, and additional supports for ISS training and CTE Business Liaison).

⁶³ Added appropriations for some "catch-up" refreshers of CTE equipment in Auto, HEO equipment item (due to enrollment increase), support of other replacement schedules in the print shop, Distance Learning, and replacement of aged computers in programs, reinstatement of replacement schedule for copiers previously reduced as strategy for rate stabilization.

⁶⁴ Increase in appropriations estimated for purchases on behalf of school districts based on recent actual trends & budget assumptions.

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Budget Proposal

Total Proposed Budget by State Object (continued)

State Object	Account Description	2012/2013 Actual Expenditure	2013/2014 Initial Budget	2013/2014 Projected Expenditure	2014/2015 Proposed Budget
300	Supplies and Materials (BOCES)	664,779	746,553	793,495	824,460 ⁶⁵
300	Supplies and Materials (Districts)	244,325	186,800	188,246	213,575 ⁶⁴
400	Contract and Other (BOCES)	2,114,060	3,267,738	3,541,774	3,467,717 ⁶⁶
400	Contract and Other (Districts)	1,422,660	935,320	1,232,192	1,421,275 ⁶⁴
440	Contract Professional Svcs. (BOCES)	61,871	75,475	87,136	83,000 ⁶⁷
440	Contract Professional Svcs. (Districts)	554,880	555,000	606,921	643,800 ⁶⁴
470	Rental of Facilities	157,849	155,950	155,950	208,450 ⁶⁸
490	Cross Contracts	7,521,916	7,470,650	7,736,821	8,343,000 ⁶⁹
700	Interest on Revenue Notes	53,081	176,750	176,750	150,250 ⁷⁰
800	Employee Benefits	6,796,422	9,152,486	8,549,886	9,510,602 ⁷¹
899	Other Post Employment Benefits	2,863,825	3,808,978	3,808,978	4,076,889 ⁷²
910	Transfer to Capital Fund	0	0	0	91,000 ⁷³
9XX	Transfer Charges	8,690,612	6,088,583	8,964,036	5,923,286 ⁷⁴
9XX	Transfer Credits	-9,049,964	-6,501,420	-9,359,525	-6,278,728 ⁷⁵
Total		\$39,457,174	\$42,436,175	\$43,274,772	\$46,038,848

- ⁶⁵ Added appropriations for new programs requested by districts (i.e.: Career Connections, Crossroads); increased appropriations for Print Shop paper inventory due to district requests related to Common Core modules.
- ⁶⁶ Nearly half of increase attributed to increase in the therapeutic consultant contract for the Day Treatment program (offset by reductions in staff due to program delivery model shift). Also, budgets added for new programs and services requested by districts (i.e.: Crossroads, Career Connections, WBL Credential Tracking, Itinerant ASL teacher), increase in lease appropriations for expansion to second site for summer school, increased maintenance contract expenses in Print Shop for additional machines needed to meet requests for Common Core modules.
- ⁶⁷ Budget for contracted OT/PT services increased due to discontinued BOCES service.
- ⁶⁸ Increased amount of leased space occupied off campus to accommodate programs (i.e.: Crossroads & 12:1:1 GED program).
- ⁶⁹ Increased estimates for cross-contracts requested by districts from other BOCES based on recent historical actual trends.
- ⁷⁰ Interest costs lowered to reflect trend of better interest rates as compared to 2013-14 budget estimate.
- ⁷¹ Health premium increase estimated at 3.0%; TRS required employer contribution factors up sharply per NYS system; Other adjustments reflective of personnel changes mentioned in footnote 62, on the previous page.
- ⁷² Health Insurance for all retirees. Premium increase estimated at 1.0% compounded by net increase in count of covered retirees. The rate is less than the 3% estimated for active employees as a continued measure requested by districts for rate stabilization.
- ⁷³ New appropriations added for Energy Performance Contract lease payment. This represents half of the fully anticipated payment of about \$180,000, which is being phased in over two years and will be in effect for 2015-16.
- ⁷⁴ Decreased charges from assessing CoSers reflective of net overall decrease in operating budgets. This is mainly due to the elimination of two assessing CoSers (CoSer 603 Transportation and CoSer 722 Strategic Initiatives) as well as increased offsetting subscription revenue in others for the new year (i.e.: Public Relations, Printing, Cooperative Purchasing). Also, reflective of decreases in inter-program tuition charges due to reduced instances of students being served by academic programs other than the ones in which they are enrolled.
- ⁷⁵ Net decrease in inter-program payments made as a direct reflection of the overall decreased inter-program charges as mentioned in footnote 74, along with net decreases in inter-program payments from the Federal Fund to the General Fund service budgets.

Administrative Budget by State Object

State Object	Account Description	2012/2013 Actual Expenditure	2013/2014 Initial Budget	2013/2014 Projected Expenditure	2014/2015 Proposed Budget	
150	Certified Salaries	304,170	330,071	331,673	351,452	⁷⁶
160	Support Salaries	495,881	512,681	512,738	548,777	⁷⁷
200	Capital Outlay-Equipment	10,224	2,780	3,567	7,220	⁷⁸
300	Supplies and Materials	10,792	10,350	12,431	14,050	⁷⁹
400	Contract and Other	300,545	285,961	302,716	322,255	⁸⁰
440	Contract Professional Services	48,212	57,550	58,050	58,300	
700	Interest on Revenue Notes	53,081	176,750	176,750	150,250	⁸¹
800	Employee Benefits	397,033	531,623	505,021	581,912	⁸²
899	Other Post Employment Benefits	2,863,825	3,808,978	3,808,978	4,076,889	⁸³
950	Transfer Charges	62,456	85,544	85,544	95,602	⁸⁴
960	Transfer Credits	194,530	241,402	212,572	201,727	⁸⁵
Total		\$4,740,749	\$6,043,690	\$6,010,040	\$6,408,434	

Capital Budget by State Object

State Object	Account Description	2012/2013 Actual Expenditure	2013/2014 Initial Budget	2013/2014 Projected Expenditure	2014/2015 Proposed Budget	
470	Rental of Facilities	157,849	155,950	155,950	208,450	
480	Dormitory Authority	0	0	0	0	
910	Transfer to Capital Fund	0	0	0	91,000	
Total		\$157,849	\$155,950	\$155,950	\$299,450	

- ⁷⁶ Partial reclassification of .2 FTE existing oversight & support staff from other programs to more accurately reflect where responsibilities reside.
- ⁷⁷ Partial reclassification of .25 FTE existing oversight & support staff from other programs to more accurately reflect where responsibilities reside.
- ⁷⁸ Replacement of some aged computers for central office staff.
- ⁷⁹ Appropriations to cover staff development day supplies reallocated here from deleted CoSer 722.
- ⁸⁰ New HR subscription to OLAS job candidate database; fee increases for WINCAP financial software; reallocation of staff development day consultants from deleted CoSer 722; increased funds for efficiency studies and initiatives.
- ⁸¹ Interest costs lowered to reflect trend of better interest rates as compared to 2013-14 budget estimate.
- ⁸² TRS required contribution factors up sharply per NYS systems; also impacted by personnel reclassification (footnotes 76 and 77).
- ⁸³ Health Insurance for all retirees. Premium increase estimated at 1.0% compounded by net incr of 13 covered retirees.
- ⁸⁴ Increased O&M assessment due to wrapping some residual items from deleted CoSer 603 into O&M, and misc. increases in support of new physical plant.
- ⁸⁵ Reduced due to elimination of two assessments: Transportation (CoSer 603) and Strategic Initiatives (CoSer 722).

Budget Proposal

Administrative Budget by State Object

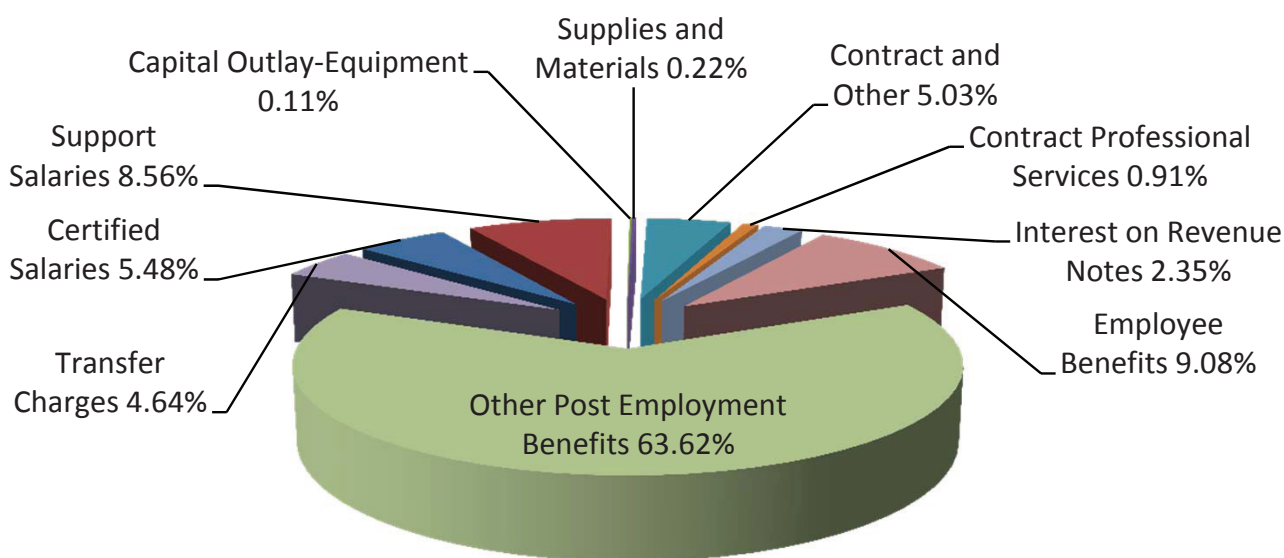


Illustration of 2012-13 Net Costs

For a few selected services used as examples, the chart compares the actual 2012-13 Total Charges for each service against the aggregate Total Surplus returned and the aggregate total NYS BOCES Aid received by the districts for each service. The Net Cost as a % of Contract compares the Net Total Cost against the original contract expense, illustrating the aggregated percent of actual local cost to the participants. Where applicable, aggregate Total Units were used to illustrate the average actual Net Unit Cost for each service.

Service	2012-13 Total Cost	Surplus Refund	2013-14 BOCES Aid	Net Total Cost	Net Cost as % of Contract	Total Units	Net Unit Cost
Administrative	\$5,604,883	\$942,563	\$3,309,836	\$1,352,482	24.1%	22,396	\$60.39
Career & Technical Education	\$5,809,555	\$489,550	\$3,078,221	\$2,241,784	38.6%	703.4	\$3,187.07
Summer School	\$236,698	\$16,415	\$177,848	\$42,435	17.9%	742	\$57.19
Arts in Education	\$635,615	\$16,980	\$465,847	\$152,788	24.0%	n/a	n/a
Public Relations	\$149,597	\$8,419	\$87,784	\$53,394	35.7%	1.8	\$29,663
Instructional Technology	\$2,506,640	\$134,520	\$1,817,141	\$554,979	22.1%	n/a	n/a
School Improvement	\$1,020,492	\$84,232	\$560,832	\$375,428	36.8%	n/a	n/a

Budget Proposal

Career & Technical Education by State Object

State Object	Account Description	2012/2013 Actual Expenditure	2013/2014 Initial Budget	2013/2014 Projected Expenditure	2014/2015 Proposed Budget	
150	Certified Salaries	1,960,444	2,066,837	2,027,553	2,198,131	⁸⁶
160	Support Salaries	114,037	111,691	93,751	101,864	⁸⁷
200	Capital Outlay-Equipment	246,267	118,058	110,829	172,930	⁸⁸
300	Supplies and Materials	260,620	297,200	302,557	334,416	⁸⁶
400	Contract and Other	161,699	358,584	380,044	348,463	⁸⁹
800	Employee Benefits	850,048	1,220,355	1,177,947	1,396,395	⁹⁰
9XX	Transfer Charges	1,679,210	2,194,063	2,093,368	2,195,156	
9XX	Transfer Credits	-23,905	-16,512	-16,512	-26,895	⁹¹
Total		\$5,248,420	\$6,350,276	\$6,169,537	6,720,460	

Special Education

CoSer	Account Description	2012/2013 Actual Expenditure	2013/2014 Initial Budget	2013/2014 Projected Expenditure	2014/2015 Proposed Budget	
200	Special Ed. (12:1:3) XC	168,888	192,500	192,776	205,500	
201	Exceptional Ed. 12:1:1 (Full Day)	1,665,865	856,365	552,124	726,536	
202	Exceptional Ed. 12:1:1 (Half Day)	373,920	415,072	325,342	422,674	
203	Exceptional Ed. 12:1:4 (Full Day)	1,057,725	392,532	357,523	381,539	
205	Exceptional Ed. 8:1:1 (Full Day)	511,640	244,402	74,761	150,994	
206	Special Ed. (1:6:1) XC	30,335	26,000	26,631	0	
207	Exceptional Ed. 6:1:1 (Full Day)	5,263,403	3,714,792	4,772,784	3,542,782	
209	Resource Room/Cons. Teacher Svcs.	254,792	292,209	372,083	305,391	
210	Special Ed. Opt 3 XC	99,573	65,000	-9,581	65,000	
211	Special Ed. XC	25,567	15,000	15,000	0	
212	Deaf Hearing XC	0	0	117,136	120,000	
217	Day Treatment: 8:1:1 Enhanced	1,419,680	2,036,670	2,767,458	2,044,836	
223	1:1 Teaching Assistant	132,418	3,481,259	3,550,766	3,016,833	
300	Itinerant Vision Impaired XC	6,670	7,500	8,613	7,500	
302	Itinerant Vision Impaired	405,892	464,689	660,756	386,384	
303	Itinerant Deaf/Hard of Hearing Ed.	1,218,301	1,368,055	2,145,287	1,594,767	
305	Itinerant Speech Therapist	72,638	337,921	349,905	216,221	

⁸⁶ Added appropriations for creation of 10th grade Career Connections program as per district request.

⁸⁷ Elimination from CTE of previously shared clerical position and returned solely to Exceptional Ed.

⁸⁸ Upgrades to overall equipment needed for Auto Tech class; budgeted for additional HERO equipment (used) due to spike in student enrollment, and added equipment for the new Career Connections class.

⁸⁹ Reclassified appropriations for APPR requirements including: assessments, training & database support fees to CoSer 721.

⁹⁰ Added appropriations for creation of 10th grade Career Connections program; partial reinstatement of budget contingency previously reduced as a strategy for rate stabilization.

⁹¹ Increased tuition credits from 6:1:1 programs reflective of increasing numbers of those students attending CTE.

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Budget Proposal

Special Education (continued)

CoSer	Account Description	2012/2013 Actual Expenditure	2013/2014 Initial Budget	2013/2014 Projected Expenditure	2014/2015 Proposed Budget
306	Adapted Physical Education	0		24,051	23,149
307	Itin: Work Based Learning Op.	50,789		19,470	143,563
311	Itin: Foreign Language, ASL	0		0	84,379
330	Physical Therapy Service	0	5,000	0	5,000
331	Occupational Therapy Service	0	65,294	0	8,000
352	Itinerant Counseling	39,246	924,812	929,218	815,337
399	Disabilities, Other XC	0		1,777	5,000
	Total	\$12,797,342	\$14,905,072	\$17,253,880	\$14,271,385

Other Itinerant Services

CoSer	Account Description	2012/2013 Actual Expenditure	2013/2014 Initial Budget	2013/2014 Projected Expenditure	2014/2015 Proposed Budget
309	Shared School Business Official XC	71,884	75,000	75,000	0
321	Public Relations	140,365	168,284	297,480	267,743
355	Drivers Education - 10 Month	208,869	257,218	323,894	269,710
	Total	\$421,118	\$500,502	\$696,374	\$537,453

Alternative Programs

CoSer	Account Description	2012/2013 Actual Expenditure	2013/2014 Initial Budget	2013/2014 Projected Expenditure	2014/2015 Proposed Budget
402	Project Explore Programs (Half Day)	816,315	862,103	1,008,460	1,068,936
406	OCAV League	13,614	26,739	26,555	26,770
409	Alternative Ed., Secondary XC	9,176	21,000	21,000	0
410	Crossroads Academy (Full Day)	0	0	358,743	978,328
412	Equivalent Attendance Education	27,650	0	0	0
414	Summer School, Alternative Ed.	313,268	371,853	553,701	585,022
415	Arts-in-Education	1,212,798	1,275,548	1,322,318	1,348,927
418	Exploratory Enrichment	288,174	321,483	321,465	308,620
419	Environmental Ed. XC	6,400	6,400	6,400	6,500
422	Foreign Language Immersion Prog.	-1	0	0	0
423	Hospital Bound XC	500	400	400	0
424	Hospital Bound XC	4,040	2,000	2,000	4,000
425	Exploratory Enrichment XC	3,075	2,500	2,500	3,500
426	Hospital Bound XC	9,256	12,500	12,500	10,000

Alternative Programs (continued)

CoSer	Account Description	2012/2013 Actual Expenditure	2013/2014 Initial Budget	2013/2014 Projected Expenditure	2014/2015 Proposed Budget
428	Challenger Learning XC	737	500	500	1,000
436	Distance Learning XC	10,626	0	0	0
441	Hospital Education XC	0	0	33	500
472	E-Learning Connect XC	0	0	43,575	87,500
477	Distance Learning	171,050	201,477	218,243	219,727
Total		\$2,886,678	\$3,104,503	\$3,898,393	\$4,649,330

Instructional Support Services

CoSer	Account Description	2012/2013 Actual Expenditure	2013/2014 Initial Budget	2013/2014 Projected Expenditure	2014/2015 Proposed Budget
502	Extracurricular Activity Coord. XC	558	700	700	500
504	Host & Reading Recovery XC	6,460	5,000	10,090	20,500
507	Grant Writing Services	181,286	209,073	194,858	0
509	Instructional Technology XC	2,152,291	2,185,000	2,325,070	2,155,000
511	Computer Support Services	222,223	110,703	154,178	85,962
512	Library Media	128,604	146,168	133,618	132,802
513	Library Media XC	5,020	5,500	5,500	5,500
514	Technology Repair	293,499	313,301	312,212	285,210
515	IT: Common Learning Objectives	2,344,715	1,806,744	2,115,376	2,189,245
517	ITS: Model Schools	308,739	357,752	355,366	410,278
518	CISCO XC	0	2,500	2,500	1,500
526	Home School Coordination	15,785	14,403	14,305	17,237
527	Home School Coordination XC	6,375	4,000	4,000	4,000
528	Academic Decathlon XC	0	0	143	500
532	Staff Dev't.: Interscholastic Coaches	8,024	0	10,130	3,595
533	School Improvement	1,025,419	530,628	699,747	1,201,996
534	Library Automation	46,626	47,694	59,465	61,001
535	Library Automation XC	21,420	25,000	25,000	22,000
537	Library Cooperative Collection	208,802	200,653	247,599	253,553
540	Curriculum Improvement XC	0	750	750	0
541	Curriculum Improvement XC	10,211	21,000	23,927	24,000
543	Curriculum Improvement XC	3,715	5,000	5,000	4,000
545	Curriculum Improvement XC	13,340	0	0	0
546	Curriculum Improvement XC	0	500	1,040	1,500
548	Curriculum Improvement XC	0	0	1,138	0
549	Curriculum Improvement XC	12,290	100,000	100,000	16,500
553	Curriculum Improvement XC	0	1,700	1,700	0

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Budget Proposal

Instructional Support Services (continued)

CoSer	Account Description	2012/2013 Actual Expenditure	2013/2014 Initial Budget	2013/2014 Projected Expenditure	2014/2015 Proposed Budget
554	Curriculum Improvement XC	355	1,500	1,500	500
555	Curriculum Improvement XC	725	0	0	0
593	Instructional Materials Dev't. XC	70,050	72,500	72,500	72,000
599	Printing	283,272	287,755	362,005	403,873
	Total	7,369,804	6,455,524	7,239,417	7,372,752

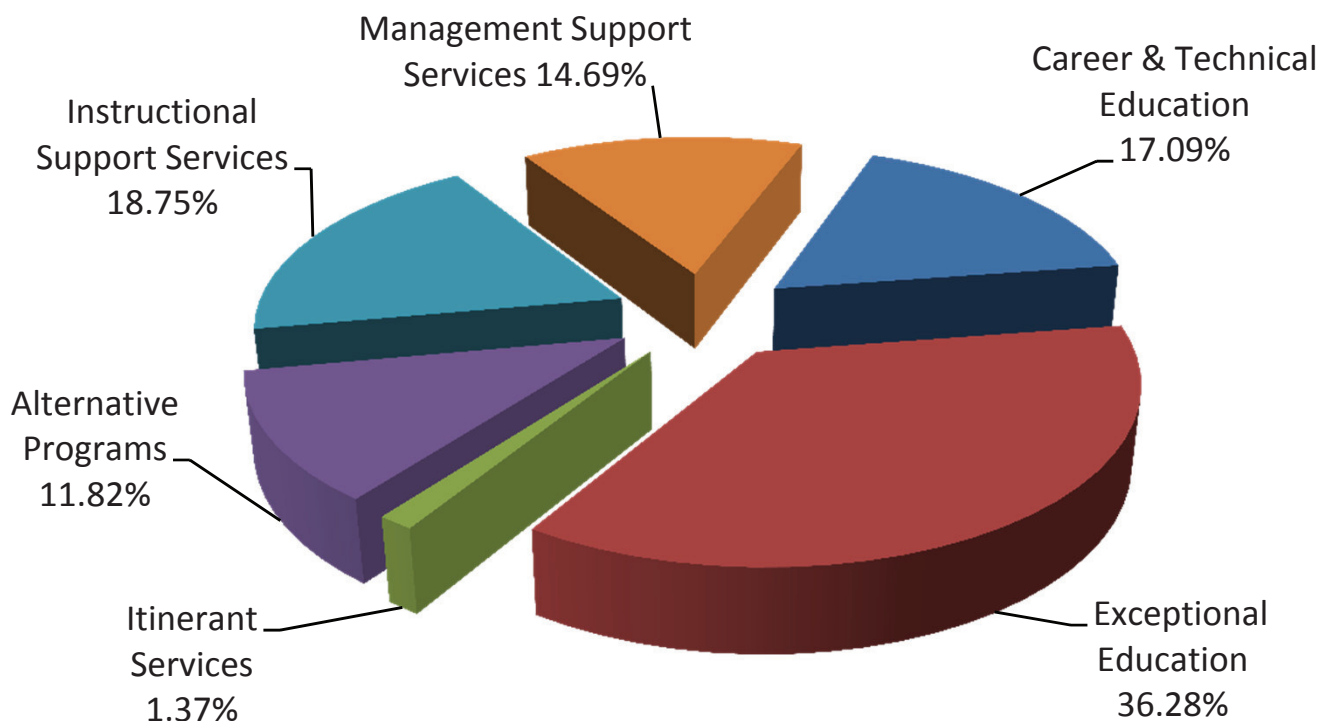
Management Support Services

CoSer	Account Description	2012/2013 Actual Expenditure	2013/2014 Initial Budget	2013/2014 Projected Expenditure	2014/2015 Proposed Budget
600	Pupil Transportation XC	188	200	214	500
601	Telecommunications XC	872,154	750,000	750,000	1,000,000
602	Telephone Interconnect XC	549,082	560,000	560,000	565,000
603	Pupil Transportation	836,158	0	-13,500	0
604	Negotiations	6,374	0	0	7,000
605	Planning Services XC	26,193	19,000	19,000	26,500
606	Computer Services - Adm XC	2,767,184	2,600,000	2,638,966	3,200,000
608	Recruiting XC	4,828	5,000	5,500	12,000
610	Planning: Management Support XC	0	0	1,992	0
611	Substitute Coord. Teacher Calling	15,946	20,536	20,411	25,996
612	Safety Risk Management	126,325	153,664	153,659	159,554
614	GASB 45 XC	14,500	12,000	12,000	5,000
615	Workers Compensation Admin. XC	0	40,000	40,000	0
616	Safety Risk Management XC	230	0	243	0
617	Substitute Coordination XC	34,247	37,000	37,000	37,000
618	CBO - Financial Tracking Svcs. XC	35,988	37,000	37,000	37,000
620	Negotiations XC	75,990	75,000	75,000	95,000
622	GASB 45 XC	8,316	45,000	54,600	40,000
623	GASB 45 XC	19,236	24,000	24,000	10,000
624	Planning Services Mgmt. XC	27,450	55,000	55,000	27,500
627	Negotiations XC	61,000	75,000	75,000	65,500
628	Safety Risk Management XC	0	0	3,000	0
630	Employee Assistance Program	66,214	57,500	59,502	56,500
631	Medicaid Reimbursement Processing XC	10,760	16,500	16,500	0
635	STAC Processing XC	0	0	5,000	10,000
641	Staff Development Clerical XC	0	0	1,000	0
643	Staff Dev't. Bus Drivers XC	0	0	60	500

Management Support Services (continued)

CoSer	Account Description	2012/2013 Actual Expenditure	2013/2014 Initial Budget	2013/2014 Projected Expenditure	2014/2015 Proposed Budget
665	Medicaid Reimbursement Processing XC	66,130	63,000	63,000	91,500
670	Cooperative Purchasing	34,788	59,631	68,352	88,034
671	Energy Management XC	49,110	50,500	50,500	52,000
676	Employee Benefit Coordination	82,847	75,500	77,150	137,500
680	Records Management XC	28,193	16,500	16,500	30,000
	Total	5,819,431	4,847,531	4,906,649	5,779,584

Distribution of Program Budgets



Budget Proposal

Special Aid Fund Programs 2013-14

CoSer	Title	Amount*
802	Office of Temp. & Disability Assistance (OTDA) SNAP	\$ 104,980
804	Migrant Education	\$ 1,043,993
814	Summer School (School Age)	\$ 871,646
815	Summer School Itinerant (School Age)	\$ 44,492
816	Summer School One to One Assistant (School Age)	\$ 239,135
817	Summer Day Treatment	\$ 195,964
820	Curricular Improvement RSSC - OCM	\$ 9,040
823	WIA Title II (Workforce Development Act)	\$ 39,999
826	EPE (Employment Preparation Education)	\$ 132,008
829	SEIS (Special Education School Improvement Specialists)	\$ 333,361
831	CNY/Oswego County Teacher Center (OCTC)	\$ 254,517
834	STLE3	\$ 163,506
836	Virtual Advanced Placement (VAP)	\$ 893,316
841	School Library System	\$ 156,442
842	SLS Automation	\$ 12,646
844	VATEA II Basic Grant	\$ 184,862
845	GED	\$ 15,000
880	Continuing Education	\$ 19,711
881	Health Occupations	\$ 516,945
886	Adult Evening CTE	\$ 331,494
Total		\$ 5,563,057

* Totals as of March 25, 2014

