



Center for Instruction,  
Technology & Innovation  
*Your education destination*

2016-17

# Budget Proposal



179 County Route 64  
Mexico, NY 13114  
315.963.4251  
[www.CiTiboces.org](http://www.CiTiboces.org)



## Administration

Commissioner’s Message .....	3
Notice of Public Annual Meeting.....	4
Oswego County Cooperative Board Members.....	5
Component School Districts .....	5
President’s Message .....	6
2015 Annual Meeting Minutes .....	7
2016 Annual Meeting Agenda .....	9

## Budget Proposal

2016-2017 Budget Proposal.....	10
<i>Chart: General Fund Budget Distribution .....</i>	<i>11</i>
General Fund Budget .....	12-15
Total Proposed Budget by State Object .....	16
<i>Chart: Total Proposed Budget by State Object .....</i>	<i>17</i>
Administrative Budget by State Object .....	19
<i>Chart: Administrative Budget by State Object .....</i>	<i>18</i>
Capital Budget by State Object .....	19
Program Budgets.....	19-23
Career & Technical Education by State Object .....	19
Exceptional Education .....	19
Other Itinerant Services .....	20
Alternative Programs .....	20
Instructional Support Services .....	21

# Table of Contents

## Program Budgets (continued)

Management Support Services .....22

*Chart: Distribution of Program Budgets*.....23

Special Aid Fund Programs 2015-2016 .....24

*Chart: Illustration of 2014-15 Net Costs* .....24

## Commissioner's Message



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

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April 2016

**TO:** Members of the Cooperative Boards of New York State

**FROM:** MaryEllen Elia 

**SUBJECT:** Your Annual Meeting

I write to you this year grateful for the quality of your leadership and your single-minded focus on student success. Daily, I see how the BOCES organization plays an active and vital role in helping to expand the opportunities and outcomes for the young people of New York. While the Regents have been steadfast in their vision for our public education system (*prepare the best educated people in the world*), changes in the last few months at the national level have us all pondering the path to that ideal future. At times like this, it is comforting to know that even though uncertainty exists around the forthcoming rules for ESSA, this much is clear; the Department will continue to collaborate with BOCES and the District Superintendents to lead and guide educational change in New York State.

As we look ahead, it is evident that the old answers no longer fit the new questions. Viewed through the prism of new law (ESSA) that shifts responsibility for designing school accountability systems from the federal- to the state-level, it is easy to understand why change is afoot. In December, 2015, the Board of Regents approved a Commissioner recommendation to postpone the use of academic growth data within the Annual Professional Performance Review or APPR. In response to feedback from the field related to standards and assessments, the Department acted to reduce the test burden by decreasing the number of items on state-administered assessments in English Language Arts and Mathematics for grades 3-8. And after feedback from the field indicated that students were experiencing undue test-related strain, the Department lifted the time constraint on state-administered student testing. In more recent months, the Regents have opened up new and different pathways to high school graduation including adjustments that provide students with disabilities with a route to a regular diploma. Finally, at Regent request, efforts are underway at the Department to explore the merits of project-based assessment. Taken together, these actions are intended to dial back the stakes surrounding standards and assessments while expanding opportunities and avenues for student success.

In closing, please know that we recognize the positive impact and stabilizing influence of BOCES in New York. Expectations for performance are rising just as revenues for schools are tightening. And while the old rules are being phased out, no one is yet sure what the new rules will look like. At moments like this, leadership is vital. It is an honor and a privilege to work alongside you to ensure students graduate ready for success in life, career, or the next level of schooling.

# 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, 2016 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 2016-2017 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 2016-2017. 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 24, 2016.

### **SUMMARY OF TENTATIVE ADMINISTRATIVE BUDGET**

TOTAL PERSONNEL SERVICES (salaries of all central administrative, supervisory and support personnel): \$933,950; 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): \$4,844,335; EQUIPMENT: \$8,360; SUPPLIES: \$19,100 REVENUE NOTE INTEREST: \$90,000; TOTAL CONTRACTUAL EXPENSE: \$421,315; NET TRANSFERS (other than capital): \$324,853.

TOTAL ADMINISTRATIVE BUDGET \$6,641,913

### **SUMMARY OF TENTATIVE CAPITAL BUDGET**

RENTAL OF FACILITIES: \$315,750; PAYMENT TO DORMITORY AUTHORITY: \$0; TRANSFER TO CAPITAL PROJECTS FUND: \$181,535; BOND TRUSTEE FEE OR DORMITORY AUTHORITY OVERHEAD FEE: \$0. TRANSFER CREDITS FROM SERVICE PROGRAMS: (\$30,000).

TOTAL CAPITAL BUDGET \$467,285

### **SUMMARY OF TENTATIVE PROGRAM BUDGET**

OCCUPATIONAL INSTRUCTION (CAREER AND TECHNICAL EDUCATION): \$6,889,186; INSTRUCTION OF STUDENTS WITH DISABILITIES: \$11,713,065; ITINERANT SERVICES: \$3,631,115; GENERAL INSTRUCTION: \$4,856,141; INSTRUCTIONAL SUPPORT: \$8,000,043; ADMINISTRATIVE SUPPORT SERVICES: \$6,754,095

TOTAL PROGRAM BUDGET \$41,843,645

2016-17 compensation for the District Superintendent of Schools is estimated as follows: SALARY PAID BY NYS: \$43,499; ANNUALIZED BENEFITS PAID BY NYS: \$18,245.12 (State's share of FICA & Teacher Retirement System contributions); BOCES SALARY: \$119,601; BOCES ANNUALIZED BENEFITS: \$36,192.47; OTHER REMUNERATIONS: \$1,874.13; TOTAL STATE COMPENSATION TO DISTRICT SUPERINTENDENT: \$61,744.12; TOTAL BOCES COMPENSATION TO DISTRICT SUPERINTENDENT: \$157,667.60\*

Respectfully submitted,



Melissa A. Allard  
District Clerk

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

## Board of Education

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

## Component School Districts

### **Altmar-Parish-Williamstown Central School District**

*Anita Murphy, Superintendent; Nicole Nadeau, Board President*

### **Central Square Central School District**

*Joseph Menard, Superintendent; Contrina Hall, Board President*

### **Fulton City School District**

*William Lynch, Superintendent; David Cordone, Board President*

### **Hannibal Central School District**

*Christopher Staats Superintendent; Michael LaFurney, Board President*

### **Mexico Academy & Central School District**

*Sean Bruno, Superintendent; James Emery, Board President*

### **Oswego City School District**

*Dean Goewey, Superintendent; Kathleen Allen, Board President*

### **Phoenix Central School District**

*Judith Belfield, Superintendent; Earl Rudy, Board President*

### **Pulaski Academy & Central School District**

*Brian Hartwell, Superintendent; Joel Southwell, Board President*

### **Sandy Creek Central School District**

*Stewart R. Amell, Superintendent; Brian MacVean, Board President*

# President's Message

Dear Oswego County Board of Education Colleagues,

Welcome to the Center for Instruction, Technology and Innovation.

I am pleased to present to you our proposed budget for the 2016-17 academic year.

We are now fully incorporated into our new facilities here at CiTi and are eager to provide your students with cutting edge lab and academic experiences to help develop and enhance their skills, allowing them to compete on a global scale. We encourage you, at any time, to inspect our classrooms and visit our programs. We are very proud of our staff and what we are able to accomplish here.

It was only a few short months ago, that in each of our districts, we were orienting our staff, preparing them to welcome their students to a new academic year. We all stood ready to impart both the lessons of the classroom and the lessons of life to these students, while rigorously challenging them to seize opportunities and demonstrate excellence.

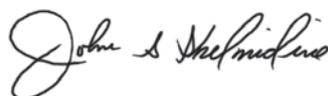
I'm sure all of us are familiar with the Latin phrase, "e pluribus, unum", which translates to "from many, one." From across all of our districts, each of us involved in education share one common goal. That is for our students to leave us fully equipped to meet the challenges of an ever changing world, whether these students be college or career bound, and that they possess the skills necessary to be successful and become all that they are capable of being.

While we share this common goal, each of our schools is unique in its educational plan to move their students towards excellence. All of our districts, as well as CiTi, have many divergent, showcase programs as well as outstanding instructors to promote achievement in various areas. It is particularly heartening for me to look across our nine districts, as well as the Center for Instruction, Technology and Innovation, and feel that we are all a part of such outstanding educational success stories. This diverse approach defines our culture, and I am extremely proud to share in this mission, and to have each of you as partners on this journey.

Tonight, along with presenting our spending plan, we want to celebrate your districts' programs and successes, along with our own achievements here at CiTi. These success stories were only able to be written with the collaboration of everyone in this room. Tonight is a night for all of us to stand proud and look at what we've accomplished, together and individually, as well as what has yet to be achieved. Our many approaches, to one shared goal assures that the preparation our students receive in Oswego County is second to none.

In the following pages, we offer details of our spending plan for 2016-17. We have developed this budget, sensitive to program needs and fiscal realities we all face. We hope that after reviewing this document, you will be able to support next years' spending plan for CiTi. Should you have any questions regarding this plan, please do not hesitate to ask for clarification.

We hope you will have a wonderful evening with us as we celebrate all of our successes.



John Shelmidine, President

## 2015 Annual Meeting

The Annual Meeting of the Center for Instruction, Technology and Innovation was held on Wednesday, April 8, 2015 at the Oswego County BOCES Area Center in Mexico, New York.

Mr. John Shelmidine, President, called the meeting to order at 7:45 p.m.

### **Board Members Present:**

John Shelmidine, President; Eric Behling; Donna Blake; Casey Brouse; Kevin Dix; Matthew Geitner; Gregory Muench; Joel Southwell; and William "Dave" White.

### **Central Administration:**

Christopher Todd; Roseann Bayne; Mark LaFountain; and Michael Sheperd.

### **Other BOCES Staff:**

Marla Berlin; Tracy Fleming; Jim Huber; Lisa Nappi; Charles Pehta; Dr. John Ramin; Amy Rhinehart; and Wayne Wideman.

### **Legal Counsel:** None

### **Officers:**

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

### **Guests:**

John Trimble, C&S Companies; and Nate Van Wie, C&S Companies.

### **Component School District Guests:**

#### Altmar-Parish-Williamstown Central Schools

Anita Murphy, Superintendent of Schools; Casey Brouse, Board Member; Kristina Brouse; Mike Hale, Board Member; Leandra Kovalchik, Board Member; Mark Mattison, Board Member; Nicole Nadeau, Vice-President; and Ernie Peters, Board Member.

#### Central Square Central Schools

Joseph Menard, Superintendent of Schools; Gary Claffey; Sharon Claffey; Scott Duggleby, Board Member; Contrina Hall, Vice-President; Randy Hoyt, Board Member; Tim McCarthy, Board Member; Sarah Taylor, Board Member; and Lori Wood, Board Member.

#### Fulton City Schools

William Lynch, Superintendent of Schools; and Christine Plath, Board Member.

#### Hannibal Central School

Donna Fountain, Superintendent of Schools; Erin Hess, President; Michael LaFurney, Board Member; Madeline Pittorf, Board Member; Jack Pope, Board Member; Janice Scott, Board Member; and Dale Young, Vice-President.

#### Mexico Academy & Central Schools

Dr. Robert Pritchard, Superintendent of Schools; Dennis Brooks, Board Member; Janice Clark, Board Member; Connie Douglas, Board Member; James Emery, President; Merrilee Gorton, Board Member; Tonaya Gorton, Student; Alicia Koster; and Darlene Upcraft, Vice-President.

#### Oswego City Schools

Benjamin Halsey, Superintendent of Schools; Donna Alexander; Robert Burkette; Tanya Carpenter and Alissa Gonzalez.

#### Phoenix Central Schools

Judy Belfield, Superintendent of Schools; Kevin Dix, Board Member; Jamie Currier-Dix; Dan Dunn, Board Member; Ronald Johst, Board Member; Angelica Laterra-Robinson; and Gianna Migliaccio.

#### Pulaski Academy & Central Schools

Brian Hartwell, Superintendent of Schools; Jan Hefti, Board Member; Darcy McCarty, Board Member; Joel Southwell, President; Tom Tighe, Board Member; and Bill Wood, Vice-President

#### Sandy Creek Central Schools

None Present

*Continued on page 8*

## Minutes

### 2015 Annual Meeting (continued)

The Pledge of Allegiance was recited.

Mr. Christopher Todd, District Superintendent thanked everyone for coming and recognized the Chef Jerrett, Chef Passer and students from the Culinary Arts Program who prepared the outstanding refreshments for the evening.

#### ANNUAL MEETING NOTICE

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

It was moved by Mr. Matthew Geitner (CiTi), seconded by Mr. Gregory Muench (CiTi), that the Clerk dispense with reading "The Notice of the Annual Meeting". The motion was approved and carried unanimously.

#### ELECTION OF CHAIRPERSON

President John Shelmidine asked for nominations for a chairperson.

Moved by Mr. Matthew Geitner (CiTi) seconded by Mr. Gregory Muench (CiTi) that Mr. John Shelmidine (CiTi) be elected as Chairperson for the BOCES Annual Meeting. The motion was approved and carried unanimously.

#### APPROVAL OF MINUTES

Mr. John Shelmidine (CiTi), Chairperson of the Annual Meeting, asked for action on the Minutes of the 2014 Annual Meeting.

It was moved by Mrs. Donna Blake (Hannibali Central Schools/Oswego County BOCES) seconded by Mr. Joel Southwell (CiTi), that the Minutes of 2014 Annual Meeting be approved. The motion was approved and carried unanimously.

#### BUDGET REVIEW

Mr. John Shelmidine (CiTi), Chairperson of the Annual Meeting introduced Mr. Christopher Todd, District Superintendent and Mr. Michael Sheperd, Assistant Superintendent for Administrative Services to present the 2015-2016 Administrative Budget.

#### OTHER MATTERS

Mr. Shelmidine, Chairperson thanked Michael Sheperd for a job well done with the budget.

Oswego County School Boards Association members took a few minutes to conduct business and reminded those in attendance at the CiTi Annual Meeting that they are invited to participate in a focus group discussion regarding a county-wide study of poverty on April 29<sup>th</sup> from 6-7:30 p.m. at CiTi.

#### ADJOURNMENT

There being no other business, it was moved by Mr. Casey Brouse (CiTi), seconded by Mr. Matthew Geitner (CiTi), that the CiTi Annual Meeting be adjourned. The vote was approved and carried unanimously.

The meeting adjourned at 8:26 p.m.

Respectfully submitted,



Melissa A. Allard, Clerk  
Oswego County BOCES

**Hors D'oeuvres**

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

**Entertainment**

6:30 p.m. to 6:45 p.m.

*Phoenix Central School District Chamber Singers*

**Dinner**

6:45 p.m.

*An Italian feast*

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

**Annual Meeting**

Call to Order ..... John Shelmidine  
*President, Cooperative Board*

Reading of Notice of Annual Meeting ..... Melissa Allard  
*Clerk, Cooperative Board*

Election of Chairperson

Minutes of the 2015 Annual Meeting

Presentation of the 2016-17 Proposed CiTi Budget ..... Christopher J. Todd  
*District Superintendent*

Michael Sheperd  
*Assistant Superintendent  
for Administrative Services*

Introduction of CiTi Board Candidates

Three year terms for:

Casey Brouse, Altmar-Parish-Williamstown Central School District

Randy Hoyt, Central Square Central School District

Kevin Dix, Phoenix Central School District

Adjournment

## Total Budget

# 2016-2017 Budget Proposal

New York State Education Law Section 1950 requires that Boards of Cooperative Educational Services (BOCES) present their proposed budgets for review and consideration at their Annual Meeting in April. Component school districts will meet and vote on the BOCES Administrative Budget on April 18, 2016.

	2015-16 Adopted	2015-16 Revised	2016-17 Proposed	Difference Prop.v. Adpt.	Difference Prop. v. Rev.
ADMIN	\$6,543,551	\$6,624,888	\$6,641,913	\$98,362	\$17,025
PROGRAM	\$38,404,689	\$42,527,015	\$41,843,645	\$3,438,956	-\$683,370
CAPITAL	\$390,815	\$390,815	\$467,285	\$76,470	\$76,470
<b>TOTAL</b>	<b>\$45,339,055</b>	<b>\$49,542,718</b>	<b>\$48,952,843</b>	<b>\$3,613,788</b>	<b>-\$589,875</b>

As illustrated by the chart above, the 2016-17 proposed budget represents an increase of \$3,613,788 or 7.97% over the 2015-16 adopted budget. In a continuing effort to assist districts with fiscal challenges, requests for programs and services are being accommodated with an eye toward minimizing rates/tuitions where possible. The portion of the proposed budget that represents the operation of CiTi programs and services has increased by \$2,384,956, due mainly to the creation and expansion of programs & services in response to district requests. Based on recent trends, amounts have also been added to facilitate district purchase requests (i.e.: computers, Arts in Ed. performances, services from other BOCES, etc.), in the amount of \$1,054,000. These amounts drive aid and are not spent if not requested by districts.

Increases in the CiTi program and service budgets are due mainly to creation of new programs including: Exceptional Ed. Autism, Alternative Ed. Behavioral Intervention, Credit Accrual, and TASC (GED), as well as program/service expansions in Exceptional Ed. Day Treatment, Itinerant Vision & Audiology services, Computer Support services and Public Relations. There were pull-backs in some areas driven by enrollment declines in Exceptional and Alternative Ed. programs including: 12:1:1, 8:1:1, 6:1:1 and Project Explore. In addition, a significant reduction in the required employer contribution set by the NYS Teacher and Employee Retirement Systems rendered a great deal of savings.

Efforts to minimize expenses were also continued where possible. However, increases in some areas were necessary to address certain needs such as: therapeutic needs of Exceptional Ed. students, equipment & supplies to accommodate increased enrollment in CTE programs, upgrades to student information and graduate tracking systems, commissioning and monitoring of new building systems as a result of capital project completion, replacement of aged equipment items and procurement of ACA Compliance services, Energy Management services and cyber liability insurance.

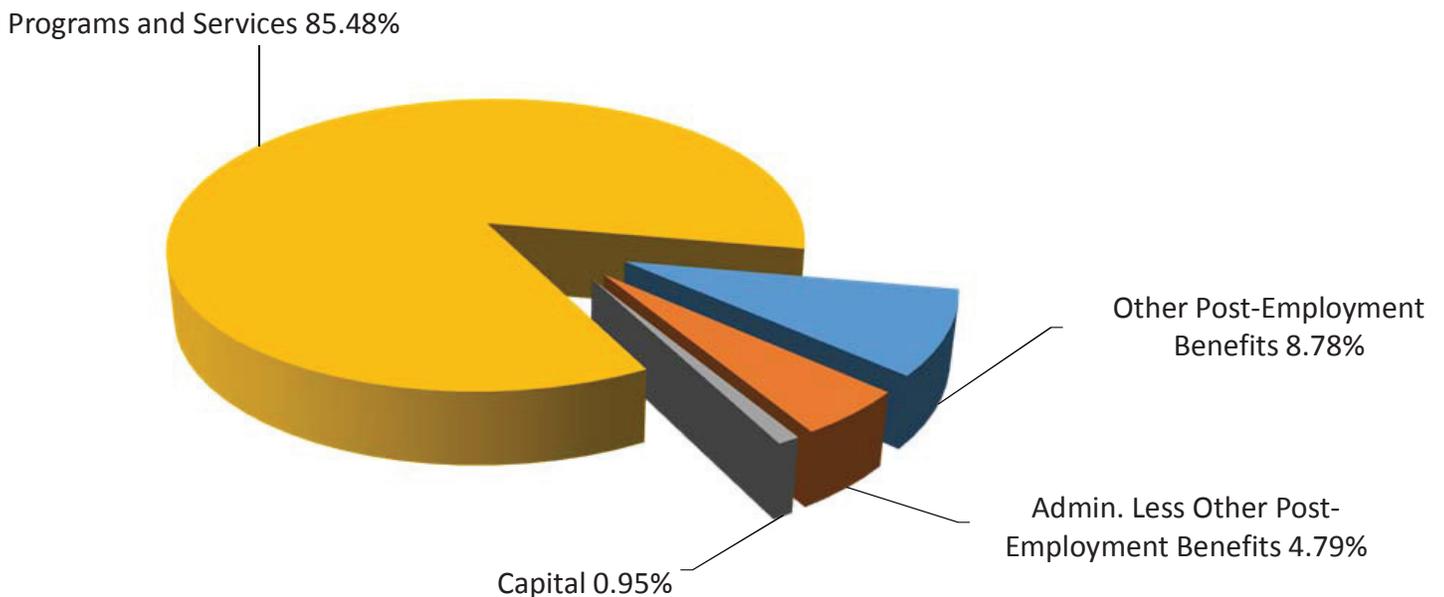
The proposed **Administrative Budget**, represents an increase of \$98,362 or approximately 1.50% over the current year adopted budget. Of this increase, \$83,077 is attributed to rising costs for retiree health, which mainly represents retirements occurring last school year. All other parts of this budget combined represent an increase of \$15,285. Also of note, in an effort to assist districts with next year's levy cap challenges, rates were not increased relative to these costs, and balances will be

covered through use of reserve funds, if needed.

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 detailed above, when compared to the current year adopted budget, the proposed budget reflects an increase of \$3,438,956 or 8.95%. This is mainly attributed to the addition of new programs and services at district request, as well as projected increases in budget lines to facilitate aid-generating equipment and supply purchases and cross contract purchases anticipated to be requested by districts, based on current year trends.

The proposed **Capital Budget** includes appropriations for leasing of space necessary to accommodate instructional and/or office needs. As applicable, this budget would also house appropriations for capital improvement projects. As compared to the current year adopted budget, the proposed Capital Budget reflects an increase of \$76,470 or approximately 19.6%, attributed entirely to instructional space leases initiated to house new Alternative and Exceptional Ed. programs requested by component districts.

## General Fund Budget Distribution



# General Fund by CoSer

## General Fund Budget

Budget Proposal

CoSer	Account Description	2014/2015 Actual Expenditure	2015/2016 Initial Budget	2015/2016 Projected Expenditure	2016/2017 Proposed Budget
001	Administration	\$5,430,323	\$6,543,551	\$6,624,888	\$6,641,913 <sup>1</sup>
002	Capital Projects	220,365	390,815	390,815	467,285 <sup>2</sup>
101	Career & Technical Education	5,583,115	6,442,028	6,537,231	6,889,186 <sup>3</sup>
200	Special Ed. (12:1:3) XC	177,758	263,500	263,500	313,500 <sup>4</sup>
201	Exceptional Ed. 12:1:1 (Full Day)	1,204,743	674,283	1,172,202	449,932 <sup>5</sup>
202	Exceptional Ed. 12:1:1 (Half Day)	447,688	419,091	549,163	465,766 <sup>6</sup>
203	Exceptional Ed. 12:1:4 (Full Day)	766,892	373,324	694,845	326,061 <sup>7</sup>
205	Exceptional Ed. 8:1:1 (Full Day)	138,274	121,840	121,840	0 <sup>8</sup>
206	Special Ed. (1:6:1) XC	72,683	0	15,067	0
207	Exceptional Ed. 6:1:1 (Full Day)	5,801,772	3,632,739	5,647,409	3,370,829 <sup>9</sup>
208	Exceptional Ed. Autism (Full Day)	0	0	637,844	582,053 <sup>10</sup>
209	Resource Rm/Cons. Teacher Svcs.	214,905	249,995	268,767	279,125 <sup>11</sup>
212	Deaf Hearing XC	239,717	222,600	222,600	332,500 <sup>12</sup>
217	Day Treatment: 8:1:1 (Full Day)	1,666,467	2,218,782	2,550,940	2,614,674 <sup>13</sup>
223	1:1 Teaching Assistant	403,617	3,186,049	1,082,786	2,978,625 <sup>14</sup>
300	Itin. Teacher of the Visually Imp. XC	8,640	9,000	9,000	6,000
302	Itin. Teacher of the Visually Impaired	342,221	482,804	554,822	653,089 <sup>15</sup>
303	Itin. TOD/Hard of Hearing Ed.	1,141,350	1,266,462	1,398,648	1,596,853 <sup>16</sup>
305	Itinerant Speech Therapist	36,729	268,923	242,854	260,619 <sup>17</sup>
307	Itin: Work Based Learning Opp.	9,998	17,877	8,463	11,390 <sup>18</sup>
311	Itin: Foreign Language, ASL	32,975	0	0	0
316	School Food Supervisor XC	0	0	22,580	37,500 <sup>19</sup>
317	Hospital Instruction XC	0	0	368	500
319	Itinerant Claims Auditor	3,492	7,241	7,240	7,438
352	Itinerant Counseling	39,464	755,008	790,081	818,737 <sup>20</sup>

- 1 Increase almost entirely due to rise in retiree health insurance costs, also added appropriations for cyber liability coverage and ACA compliance consultants.
- 2 Increased to cover costs for new leases to house off-site Alternative, Exceptional Ed. & ISS programs.
- 3 Increase mainly due to reapportionment of transfers, addition of TA staff for heavily subscribed programs & increased contingency for unforeseen requests.
- 4 Increased estimate for cross-contracts requested by districts to other BOCES based on recent history.
- 5 Reduced 1.0 class section due to declining enrollment.
- 6 Staff changeover resulted in increased salary and health insurance costs; updated allocation factors for transfer charges resulted in increased costs.
- 7 Staff changeover resulted in decreased health insurance costs; updated allocation factors for transfer charges resulted in decreased costs.
- 8 Budget eliminated as this program was discontinued due to insufficient enrollment.
- 9 Reduced 2.0 class sections due to declining enrollment.
- 10 Budget created for this program as it was added during summer 2015, after budget development had been completed for the current year.
- 11 Increased .50 FTE of TA staff due to increased service requests; also, staff changeover resulted in slightly higher teacher salary costs.
- 12 Increased appropriations for cross-contracts requested by districts to other BOCES based on recent history.
- 13 Added 1.0 class section due to increasing enrollment and population advancing in age.
- 14 Budgeted 5.0 fewer staff FTE to match anticipated district requests.
- 15 Increased staff by 1.4 FTE and associated supplies, contractual items & oversight support to meet anticipated district requests.
- 16 Increased staff by 3.75 FTE and associated supplies, contractual items & oversight support to meet anticipated district requests.
- 17 Staff changeover resulted in decreased health insurance costs.
- 18 Reduced .16 FTE of Coordination staff due to lower use than originally anticipated.
- 19 Added appropriations for cross-contracts requested by districts to other BOCES based on recent history.
- 20 Increased staff by .60 FTE to align with anticipated district requests; reallocation of O&M assessment as a result of capital project completion.

General Fund Budget (continued)

CoSer	Account Description	2014/2015 Actual Expenditure	2015/2016 Initial Budget	2015/2016 Projected Expenditure	2016/2017 Proposed Budget
355	Driver Education - 10 Month	\$250,068	\$264,379	\$264,379	\$238,989 <sup>21</sup>
399	Disabilities, Other XC	95	0	0	0
401	Alternative Education XC	26,668	27,000	27,000	28,500
402	Project Explore Programs (Half Day)	970,404	1,071,164	988,932	907,885 <sup>22</sup>
406	OCA Y League	21,628	25,641	25,641	24,954
407	Behavioral Intervention	0	0	661,264	736,544 <sup>23</sup>
408	Credit Accrual	0	0	143,688	296,681 <sup>24</sup>
409	Alternative Ed., Secondary XC	19,840	16,000	16,000	28,000 <sup>12</sup>
411	Portable Planetarium XC	0	0	268	500
412	Equivalent Attendance Education	23,675	0	0	0
413	Alternative Ed. Program XC	0	0	1,949	2,000 <sup>19</sup>
414	Summer School, Alternative Ed.	592,707	629,910	621,808	625,257 <sup>25</sup>
415	Arts-in-Education	1,301,730	1,258,615	1,497,063	1,363,097 <sup>26</sup>
417	Hospital Bound XC	30	0	0	0
418	Exploratory Enrichment	415,127	354,981	414,430	359,586
419	Environmental Ed. XC	6,400	6,500	6,500	6,500
423	Hospital Bound XC	900	500	500	0
425	Exploratory Enrichment XC	3,690	3,500	3,500	3,500
426	Hospital Bound XC	4,416	7,500	7,500	1,500 <sup>27</sup>
427	TASC Program	0	0	147,039	124,747 <sup>28</sup>
428	Challenger Learning XC	795	1,000	1,000	0
441	Hospital Education XC	0	500	500	0
450	Hospital Bound XC	30,900	30,000	30,000	15,000 <sup>27</sup>
472	E-Learning Connect XC	87,150	87,500	87,500	86,000
477	Distance Learning	209,371	229,774	235,051	245,890 <sup>29</sup>
501	Inst. Materials Development XC	820	0	0	0
502	Extracurricular Activity Coord. XC	934	1,000	1,000	1,000
504	Host & Reading Recovery XC	67,255	93,500	93,500	3,500 <sup>27</sup>
507	Grant Writing Services	7,320	0	3,063	0
509	Instructional Technology XC	2,327,367	2,355,500	2,890,032	2,600,000 <sup>12</sup>
511	Computer Support Services	205,579	177,364	292,890	280,043 <sup>30</sup>
512	Library Media	112,871	132,791	132,792	130,427 <sup>31</sup>
513	Library Media XC	5,403	0	0	0

- <sup>21</sup> Reduced hourly pay appropriations reflective of service delivery model change in one district from full-day to after-school.
- <sup>22</sup> Reduced staffing where possible due to enrollment decline; O&M transfer assessment reduced per recalculation following project completion.
- <sup>23</sup> Budget created for Behavioral Intervention program as it was added during summer 2015, after budget development had been completed for the current year.
- <sup>24</sup> Budget created for Credit Accrual program, added during summer 2015 after budget development had been completed for the current year.
- <sup>25</sup> Decreased appropriations for staffing to match estimated enrollments, based on recent history.
- <sup>26</sup> Increased estimated appropriations for purchases requested by school districts based on actual experience during 2014-15.
- <sup>27</sup> Decreased appropriations for cross-contracts requested by districts to other BOCES based on recent history.
- <sup>28</sup> Budget created for the TASC program as it was added during summer 2015, after budget development had been completed for the current year.
- <sup>29</sup> Increased .15 FTE support to meet requests; added maintenance fee for DL equipment; increased appropriations for district contractual requests.
- <sup>30</sup> Added .50 FTE Assistant Database Administrator to meet service requests; increased appropriations estimated for district requests.
- <sup>31</sup> Staff changeover resulted in downgrade of health benefit election; O&M allocation reduced per post capital project square footage allocation.

Continued on page 14

# General Fund by CoSer

## General Fund Budget (continued)

CoSer	Account Description	2014/2015 Actual Expenditure	2015/2016 Initial Budget	2015/2016 Projected Expenditure	2016/2017 Proposed Budget
515	IT: Common Learning Objectives	\$2,636,437	\$2,161,850	\$2,348,077	\$2,212,250 <sup>32</sup>
517	ITS: Model Schools	451,640	528,985	528,985	537,701
518	CISCO XC	0	0	0	0
521	Instructional Graphics XC	0	0	0	0
522	Interscholastic Coordination XC	0	0	1,655	6,000 <sup>33</sup>
526	Home School Coordination	14,226	17,187	17,186	17,420
527	Home School Coordination XC	4,500	0	2,250	27,000 <sup>33</sup>
528	Academic Decathlon XC	525	600	600	0
532	Staff Dev't.: Interscholastic Coaches	8,908	0	3,030	9,811 <sup>34</sup>
533	School Improvement	839,888	1,035,141	1,390,145	948,051 <sup>35</sup>
534	Library Automation	41,014	50,068	50,068	49,798
535	Library Automation XC	21,750	22,000	22,000	22,000
537	Library Cooperative Collection	221,665	238,092	275,383	230,388 <sup>36</sup>
539	Technical Service XC	1,937	1,000	1,000	8,500 <sup>37</sup>
540	Curriculum Improvement XC	2,103	0	196	0
541	Curriculum Improvement XC	19,985	20,000	20,000	12,500 <sup>38</sup>
542	Curriculum Improvement XC	0	0	113	500
543	Curriculum Improvement XC	27	0	0	0
544	Curriculum Improvement XC	0	0	3,750	4,000 <sup>33</sup>
546	Curriculum Improvement XC	3,786	4,000	4,000	0 <sup>39</sup>
548	Curriculum Improvement XC	700	0	0	0
549	Curriculum Improvement XC	195,478	158,000	158,000	265,000 <sup>37</sup>
551	Curriculum Improvement XC	270	0	0	0
554	Curriculum Improvement XC	40	0	0	0
555	Curriculum Improvement XC	1,375	1,500	1,500	0 <sup>39</sup>
556	Model Schools XC	250	200	200	0
593	Inst. Materials Development XC	87,500	220,000	220,000	90,000 <sup>38</sup>
599	Printing	322,604	522,069	752,595	544,154 <sup>40</sup>
600	Pupil Transportation XC	470	700	1,298	1,000
601	Telecommunications XC	897,021	925,000	925,000	915,000 <sup>38</sup>
602	Telephone Interconnect XC	516,565	550,000	550,000	530,000 <sup>38</sup>
604	Negotiations	6,437	7,700	7,700	7,100
605	Planning Services XC	21,380	26,500	26,500	22,000 <sup>38</sup>
606	Computer Services - Adm. XC	3,454,173	3,250,000	3,250,000	3,700,000 <sup>37</sup>
608	Recruiting XC	11,600	12,000	13,000	15,000 <sup>37</sup>
611	Substitute Coord. Teacher Calling	22,402	26,148	29,923	15,051 <sup>41</sup>

<sup>32</sup> Increased estimate for district purchase requests based on recent trends.

<sup>33</sup> Added appropriations for cross-contracts requested by districts to other BOCES based on recent history.

<sup>34</sup> Budget created for staff development of coaches to accommodate requests as per recent history.

<sup>35</sup> Reduced estimated appropriations for district requested engagements and workshop supplies based on recent service delivery trends.

<sup>36</sup> Decreased estimates for district purchase requests based on recent historical trends.

<sup>37</sup> Increased appropriations for cross-contracts requested by districts to other BOCES based on recent history.

<sup>38</sup> Decreased appropriations for cross-contracts requested by districts to other BOCES based on recent history.

<sup>39</sup> Eliminated estimated appropriations for cross-contracts to other BOCES requested by districts based on recent history.

<sup>40</sup> Replacement of certain equipment items per replacement schedule; decreased charges to adult education reflective of plan to outsource catalog production.

<sup>41</sup> Eliminated salary, benefit and contractual appropriations for one sub-caller due to district dropping the service.

General Fund Budget (continued)

CoSer	Account Description	2014/2015 Actual Expenditure	2015/2016 Initial Budget	2015/2016 Projected Expenditure	2016/2017 Proposed Budget
612	Safety Risk Management	\$151,089	\$215,398	\$248,173	\$266,438
617	Substitute Coordination XC	35,283	37,000	37,000	42,500
618	CBO - Financial Tracking Svcs. XC	42,664	37,000	37,000	46,500
620	Negotiations XC	86,114	80,000	80,000	110,000
621	Central Public Information Service	228,362	272,642	331,163	361,703
622	GASB 45 XC	7,770	40,000	40,000	40,000
623	GASB 45 XC	18,800	10,000	10,000	20,000
624	Planning Services Mgmt. XC	27,990	28,500	28,530	20,000
627	Negotiations XC	72,764	69,500	69,500	55,000
630	Employee Assistance Program	52,000	43,500	49,136	57,500
631	Medicaid Reimb. Processing XC	0	0	1,731	3,000
635	STAC Processing XC	10,000	10,000	10,000	10,000
637	Planning Service, Management	0	0	47,407	33,547
638	Records Management - RAMI	0	0	30,699	29,660
639	Computer Service: Mgmt. XC	0	0	6,455	13,000
643	Staff Development Bus Drivers XC	300	0	450	500
653	Statewide PR XC	0	0	143	0
655	Employee Benefits XC	6,853	3,500	38,273	39,000
665	Medicaid Reimb. Processing XC	75,450	77,500	77,500	67,500
670	Cooperative Purchasing	69,627	87,744	80,164	81,096
671	Energy Management XC	47,060	47,500	47,500	47,500
676	Employee Benefit Coordination	174,025	160,000	169,921	197,500
680	Records Management XC	19,450	20,000	20,000	7,000
701	Operations & Maintenance	1	0	-123,596	0
702	Vision Services	0	0	-4,062	0
703	Audiology & TOD Services	0	0	-21,724	0
705	Speech Impaired Services	-1	0	-259,381	0
711	Internal Technology Support	-3	0	83,015	0
712	Instructional Support Svcs. Adm.	1	0	-19,348	0
715	Internal Safety	-1	0	0	0
720	Special Education Adm.	2	0	45,670	0
721	Student Services Adm.	-2	0	61,663	0
732	Counseling Services	0	0	-693,160	0
<b>Total</b>		<b>\$41,608,585</b>	<b>\$45,339,055</b>	<b>\$49,542,718</b>	<b>\$48,952,843</b>

42 Added appropriations for 1.0 FTE Safety Officer to cover anticipated district requests for new records & building management service.

43 Itinerant budget moved here from CoSer 321 as services are provided centrally; added 2.0 FTE to meet additional requests & internal service needs.

44 Budget created for Forecast5 Planning Service as it was added during late spring 2015, after budget development had been completed for the current year.

45 Budget created for the RAMI Inventory Service as it was added during late spring 2015, after budget development had been completed for the current year.

46 General reductions in assigned expenses in areas of advertising, ERS employer contributions, and O&M and PR transfer allocations.

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

Budget Proposal

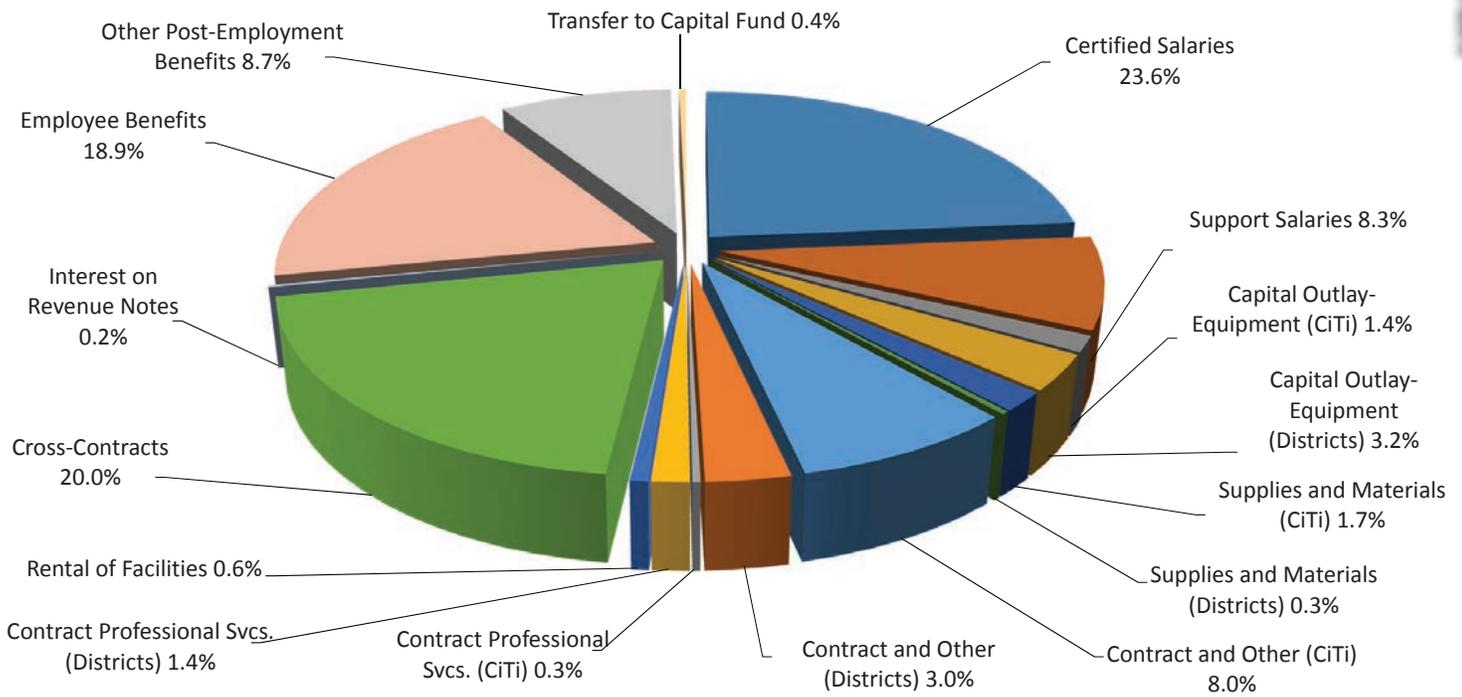
# General Fund by State Object

## Total Proposed Budget by State Object

State Object	Account Description	2014/2015 Actual Expenditure	2015/2016 Initial Budget	2015/2016 Projected Expenditure	2016/2017 Proposed Budget	
150	Certified Salaries	\$10,675,797	\$10,771,539	\$11,718,229	\$11,658,861	48
160	Support Salaries	3,529,970	3,589,746	3,838,505	4,070,017	49
200	Capital Outlay-Equipment (CiTi)	834,345	586,828	1,065,647	702,480	50
200	Capital Outlay-Equipment (Districts)	2,008,302	1,601,000	1,712,392	1,571,485	51
300	Supplies and Materials (CiTi)	647,741	815,514	859,145	847,464	52
300	Supplies and Materials (Districts)	116,501	141,500	222,977	139,800	
400	Contract and Other (CiTi)	2,247,203	3,630,535	4,059,155	3,945,613	53
400	Contract and Other (Districts)	1,470,506	1,380,082	1,982,479	1,488,581	54
440	Contract Professional Svcs. (CiTi)	-727,598	134,871	136,671	141,900	
440	Contract Professional Svcs. (Districts)	727,598	596,500	783,675	669,500	54
470	Rental of Facilities	134,250	208,450	208,450	315,750	55
480	Dormitory Authority	0	0	0	0	
490	Cross-Contracts	8,974,747	8,980,600	9,607,365	9,861,000	56
700	Interest on Revenue Notes	43,576	142,750	143,882	90,000	57
800	Employee Benefits	6,899,523	8,734,579	9,135,318	9,318,007	58
899	Other Post-Employment Benefits	3,456,790	4,213,523	4,257,113	4,296,600	59
910	Transfer to Capital Fund	86,115	182,365	182,365	181,535	
9xx	Transfer Charges	8,569,326	6,204,107	9,437,498	6,545,938	60
9xx	Transfer Credits	-8,910,703	-6,575,434	-9,808,148	-6,891,688	61
<b>Total</b>		<b>\$40,783,989</b>	<b>\$45,339,055</b>	<b>\$49,542,718</b>	<b>\$48,952,843</b>	

- 48 Net increase in instructional salary lines due mainly to programs being started during 2015-16 including: Ex. Ed. Autism, Alt. Ed. Credit Accrual, Alt. Ed. TASC, and Alt. Ed. Behavioral Intervention. Also added staff in areas where service requests are increasing, including: 1 additional section in Ex. Ed. Day Treatment and Itinerant staff in Vision & Hearing Impaired services.
- 49 Net increase in support salary lines for areas where service requests are increasing, including: Audiology, Technology Services, Public Relations, and Safety & Risk. Additional staff added in some support areas for these programs such as: custodial worker to support new off-campus space for new programs and internal technology support. Part-time clerical in O&M also increased to full-time.
- 50 Replacement of 1 additional staff fleet van (total = 2 to be replaced) and 1 pickup truck per replacement schedules. More expensive equipment item to be replaced in print shop, per replacement schedule. Increased equipment needs in CTE due to increased enrollment.
- 51 Decrease in appropriations estimated for purchases on behalf of school districts based on recent trends & budget assumptions.
- 52 Increases attributed mainly to new programs started during 2015-16 and CTE instructional supplies due to increasing enrollment.
- 53 Increases attributed to: an additional section provided by the therapeutic support agency contracted for the Day Treatment program; subscription to O&M supports (Queue Center and the TST BOCES Energy Management service); and contingency for student information system conversion. Subscriptions were also added to Forecast5 to support district requests in the new Support Planning service.
- 54 Increase in appropriations estimated for purchases on behalf of school districts based on recent trends and budget assumptions.
- 55 Increased to cover costs for new leases to house off-site Alternative, Exceptional Ed. & ISS programs.
- 56 Increased estimates for cross-contracts requested by districts from other BOCES based on recent historical trends.
- 57 Reduced estimated RAN size and interest cost assumptions due to more positive cash flow trends and historically favorable interest rate climate.
- 58 Increases commensurate with staff adjustments indicated in Notes 48 and 49.
- 59 Health Insurance for all retirees. Premium increase reflects 0% adopted during 2015-16, increased by net change of 12 covered retirees.
- 60 Increases resulting from the addition of part-time custodial staff for new off-campus program location, bumping the clerical staffer to full-time, scheduled replacement of O&M utility and staff fleet vehicles, and share of cost for new facility lease. Increased charges from assessing CoSers reflective of factors such as: addition of 1.0 FTE to Public Relations for CiTi coverage, addition of 1.0 FTE to technology for Assistant Database Administrator position, and addition of appropriations for student software systems and anticipated database upgrades.
- 61 Net increase in interprogram payments made as a direct reflection of the overall increased interprogram charges mentioned in Notes #13 and #14. Net decreased assessments to Adult Ed programs in the Federal Fund reflective plan to outsource catalog production and relocate programs to River Glen campus.

## Total Proposed Budget by State Object\*



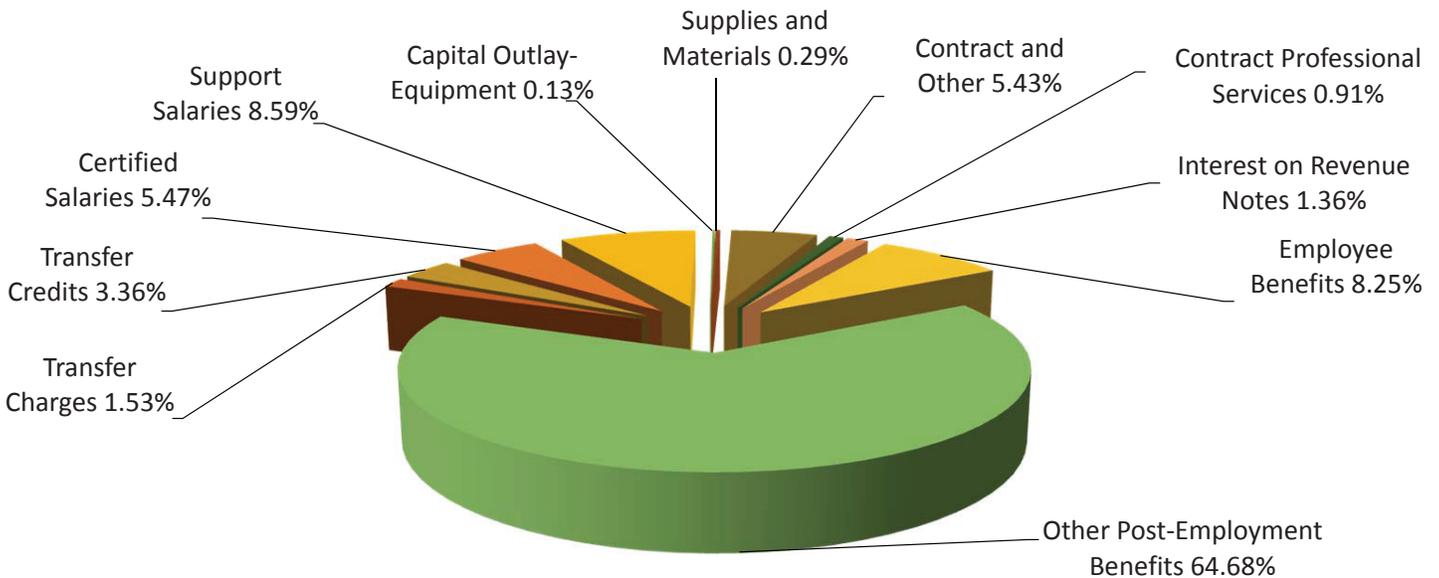
\* Not including transfer charges/credits

# Administrative Budget

## Administrative Budget by State Object

State Object	Account Description	2014/2015 Actual Expenditure	2015/2016 Initial Budget	2015/2016 Projected Expenditure	2016/2017 Proposed Budget
150	Certified Salaries	\$346,136	\$352,400	\$354,533	\$363,472
160	Support Salaries	545,753	551,312	553,535	570,478
200	Capital Outlay-Equipment	2,077	5,800	12,561	8,360
300	Supplies and Materials	18,915	18,690	21,705	19,100
400	Contract and Other	310,652	329,053	400,166	360,815 <sup>62</sup>
440	Contract Professional Services	48,117	59,800	59,800	60,500
700	Interest on Revenue Notes	43,576	142,750	143,882	90,000 <sup>63</sup>
800	Employee Benefits	415,378	561,395	533,790	547,735 <sup>64</sup>
899	Other Post-Employment Benefits	3,456,790	4,213,523	4,213,523	4,296,600 <sup>65</sup>
950	Transfer Charges	48,496	98,144	98,144	101,667
960	Transfer Credits	194,433	210,684	233,249	223,186 <sup>66</sup>
<b>Total</b>		<b>\$5,430,323</b>	<b>\$6,543,551</b>	<b>\$6,624,888</b>	<b>\$6,641,913</b>

## Administrative Budget by State Object



<sup>62</sup> Increased insurance appropriations to include cyber liability insurance; fee increases for WINCAP financial software; added funds to cover ACA consulting services.

<sup>63</sup> Reduced estimated RAN size and interest cost assumptions due to more positive cash flow trends and historically favorable interest rate climate.

<sup>64</sup> TRS & ERS required employer contribution factors down sharply per NYS systems; some staff elected downgrades of health insurance coverage.

<sup>65</sup> Health Insurance for all retirees. Premium increase reflects 0% adopted during 2015-16, increased by net change of 12 covered retirees.

<sup>66</sup> Increases resulting from updated factors for the 2016-17 allocation and increasing PR support to cover CiTi events.

## Capital Budget by State Object

State Object	Account Description	2014/2015 Actual Expenditure	2015/2016 Initial Budget	2015/2016 Projected Expenditure	2016/2017 Proposed Budget
470	Rental of Facilities	\$134,250	\$208,450	\$208,450	\$315,750 <sup>67</sup>
910	Transfer to Capital Fund	86,115	182,365	182,365	181,535
970	Transfer Credits	0	0	0	-30,000 <sup>68</sup>
<b>Total</b>		<b>\$220,365</b>	<b>\$390,815</b>	<b>\$390,815</b>	<b>\$467,285</b>

## Career & Technical Education by State Object

State Object	Account Description	2014/2015 Actual Expenditure	2015/2016 Initial Budget	2015/2016 Projected Expenditure	2016/2017 Proposed Budget
150	Certified Salaries	\$2,030,876	\$2,105,790	\$2,103,399	\$2,213,987 <sup>69</sup>
160	Support Salaries	105,308	103,859	103,859	97,737
200	Capital Outlay-Equipment	290,474	145,328	216,662	142,690
300	Supplies and Materials	289,028	323,952	328,468	339,527
400	Contract and Other	152,068	328,126	327,544	285,574 <sup>70</sup>
800	Employee Benefits	971,185	1,221,875	1,224,797	1,408,620 <sup>71</sup>
9xx	Transfer Charges	1,771,071	2,240,533	2,259,937	2,429,861 <sup>72</sup>
9xx	Transfer Credits	-26,895	-27,435	-27,435	-28,810
<b>Total</b>		<b>\$5,583,115</b>	<b>\$6,442,028</b>	<b>\$6,537,231</b>	<b>\$6,889,186</b>

## Exceptional Education Programs

CoSer	Account Description	2014/2015 Actual Expenditure	2015/2016 Initial Budget	2015/2016 Projected Expenditure	2016/2017 Proposed Budget
200	Special Ed. (12:1:3) XC	\$2,030,876	\$2,105,790	\$263,500	\$313,500
201	Exceptional Ed. 12:1:1 (Full Day)	1,204,743	674,283	1,172,202	449,932
202	Exceptional Ed. 12:1:1 (Half Day)	447,688	419,091	549,163	465,766
203	Exceptional Ed. 12:1:4 (Full Day)	766,892	373,324	694,845	326,061
205	Exceptional Ed. 8:1:1 (Full Day)	138,274	121,840	121,840	0
206	Special Ed. (1:6:1) XC	72,683	0	15,067	0
207	Exceptional Ed. 6:1:1 (Full Day)	5,801,772	3,632,739	5,647,409	3,370,829

<sup>67</sup> Increased to cover costs for new leases to house off-site Alternative, Exceptional Ed. & ISS programs.

<sup>68</sup> Credit from O&M budget for share of cost for newly leased space.

<sup>69</sup> Addition of two TA's and 1.0 FTE instructors due to increased enrollment, and reclassification of .10 FTE curriculum oversight.

<sup>70</sup> Misc. reductions including heavy equipment rental (additional items acquired); transportation (adjustment of original estimates); and assessments (per historical trends).

<sup>71</sup> Health and FICA increases for new positions; added program contingency to accommodate unforeseen requests in light of new fixed revenue billing structure.

<sup>72</sup> Reallocation of O&M costs as a result of capital project completion and final determination of post-project square footage values for apportionment. Increases resulting from updated factors for the 2016-17 allocation, new student database subscriptions and increasing PR support to cover CiTi events.

*Continued on page 20*

## Program Budgets

### Exceptional Education Programs (continued)

CoSer	Account Description	2014/2015 Actual Expenditure	2015/2016 Initial Budget	2015/2016 Projected Expenditure	2016/2017 Proposed Budget
208	Exceptional Ed. Autism (Full Day)	\$0	\$0	\$637,844	\$582,053
209	Resource Rm/Cons. Teacher Svcs.	214,905	249,995	268,767	279,125
212	Deaf Hearing XC	239,717	222,600	222,600	332,500
217	Day Treatment: 8:1:1 (Full Day)	1,666,468	2,218,782	2,550,940	2,614,674
223	1:1 Teaching Assistant	403,617	3,186,049	1,082,786	2,978,625
300	Itin. Teacher of the Visually Imp. XC	8,640	9,000	9,000	6,000
302	Itin. Teacher of the Visually Imp.	342,221	482,804	554,822	653,089
303	Itin. TOD/Hard of Hearing Ed.	1,141,350	1,266,462	1,398,648	1,596,853
305	Itinerant Speech Therapist	36,729	268,923	242,854	260,619
307	Itin: Work based Learning Opp.	9,998	17,877	8,463	11,390
311	Itin: Foreign Language, ASL	32,975	0	0	0
352	Itinerant Counseling	39,464	755,008	790,081	818,737
399	Disabilities, Other XC	95	0	0	0
<b>Total</b>		<b>\$12,745,989</b>	<b>\$14,162,277</b>	<b>\$16,230,831</b>	<b>\$15,059,753</b>

### Other Itinerant Services

CoSer	Account Description	2014/2015 Actual Expenditure	2015/2016 Initial Budget	2015/2016 Projected Expenditure	2016/2017 Proposed Budget
316	School Food Supervisor XC	\$0	\$0	\$22,580	\$37,500
317	Hospital Instruction XC	0	0	368	500
319	Itinerant Claims Auditor	3,492	7,241	7,240	7,438
355	Driver Education - 10 Month	250,068	264,379	264,379	238,989
<b>Total</b>		<b>\$253,560</b>	<b>\$271,620</b>	<b>\$294,567</b>	<b>\$284,427</b>

### Alternative Programs

CoSer	Account Description	2014/2015 Actual Expenditure	2015/2016 Initial Budget	2015/2016 Projected Expenditure	2016/2017 Proposed Budget
401	Alternative Education XC	\$26,668	\$27,000	\$27,000	\$28,500
402	Project Explore Programs (Half Day)	970,404	1,071,164	988,932	907,885
406	OCAY League	21,628	25,641	25,641	24,954
407	Behavioral Intervention	0	0	661,264	736,544
408	Credit Accrual	0	0	143,688	296,681
409	Alternative Ed., Secondary XC	19,840	16,000	16,000	28,000
411	Portable Planetarium XC	0	0	268	500
412	Equivalent Attendance Education	23,675	0	0	0
413	Alternative Ed. Program XC	0	0	1,949	2,000
414	Summer School, Alternative Ed.	592,707	629,910	621,808	625,257

## Alternative Programs (continued)

CoSer	Account Description	2014/2015 Actual Expenditure	2015/2016 Initial Budget	2015/2016 Projected Expenditure	2016/2017 Proposed Budget
415	Arts-in-Education	\$1,301,730	\$1,258,615	\$1,497,063	\$1,363,097
417	Hospital Bound XC	30	0	0	0
418	Exploratory Enrichment	415,127	354,981	414,430	359,586
419	Environmental Ed. XC	6,400	6,500	6,500	6,500
423	Hospital Bound XC	900	500	500	0
425	Exploratory Enrichment XC	3,690	3,500	3,500	3,500
426	Hospital Bound XC	4,416	7,500	7,500	1,500
427	TASC Program	0	0	147,039	124,747
428	Challenger Learning XC	795	1,000	1,000	0
441	Hospital Education XC	0	500	500	0
450	E-Learning Connect XC	30,900	30,000	30,000	15,000
472	E-Learning Connect XC	87,150	87,500	87,500	86,000
477	Distance Learning	209,371	229,774	235,051	245,890
	<b>Total</b>	<b>\$3,715,431</b>	<b>\$3,750,085</b>	<b>\$4,917,133</b>	<b>\$4,856,141</b>

## Instructional Support Services

CoSer	Account Description	2014/2015 Actual Expenditure	2015/2016 Initial Budget	2015/2016 Projected Expenditure	2016/2017 Proposed Budget
501	Inst. Materials Development XC	\$820	\$0	\$0	\$0
502	Extracurricular Activity Coord. XC	934	1,000	1,000	1,000
504	Host & Reading Recovery XC	67,255	93,500	93,500	3,500
507	Grant Writing Services	7,320	0	3,063	0
509	Instrucional Technology XC	2,327,367	2,355,500	2,890,032	2,600,000
511	Learning Technologies	205,579	177,364	292,890	280,043
512	Library Media	112,871	132,791	132,792	130,427
513	Library Media XC	5,403	0	0	0
515	IT: Common Learning Objectives	2,636,437	2,161,850	2,348,077	2,212,250
517	ITS: Model Schools	451,640	528,985	528,985	537,701
522	Interscholastic Coordination XC	0	0	1,655	6,000
526	Home School Coordination	14,226	17,187	17,186	17,420
527	Home School Coordination XC	4,500	0	2,250	27,000
528	Academic Decathalon XC	525	600	600	0
532	Staff Dev't.: Interscholastic Coaches	8,908	0	3,030	9,811
533	School Improvement	839,888	1,035,141	1,390,145	948,051
534	Library Automation	41,014	50,068	50,068	49,798
535	Library Automation XC	21,750	22,000	22,000	22,000
537	Library Cooperative Collection	221,665	238,092	275,383	230,388
539	Technical Service XC	1,937	1,000	1,000	8,500
540	Curriculum Improvement XC	2,103	0	196	0
541	Curriculum Improvement XC	19,985	20,000	20,000	12,500

Continued on page 24

## Program Budgets

### Instructional Support Services (continued)

CoSer	Account Description	2014/2015 Actual Expenditure	2015/2016 Initial Budget	2015/2016 Projected Expenditure	2016/2017 Proposed Budget
542	Curriculum Improvement XC	\$0	\$0	\$113	\$500
543	Curriculum Improvement XC	27	0	0	0
544	Curriculum Improvement XC	0	0	3,750	4,000
546	Curriculum Improvement XC	3,786	4,000	4,000	0
548	Curriculum Improvement XC	700	0	0	0
549	Curriculum Improvement XC	195,478	158,000	158,000	265,000
551	Curriculum Improvement XC	270	0	0	0
554	Curriculum Improvement XC	40	0	0	0
555	Curriculum Improvement XC	1,375	1,500	1,500	0
556	Model Schools XC	250	200	200	0
593	Inst. Materials Development XC	87,500	220,000	220,000	90,000
599	Printing	322,604	522,069	752,595	544,154
	<b>Total</b>	<b>\$7,604,157</b>	<b>\$7,740,847</b>	<b>\$9,214,010</b>	<b>\$8,000,043</b>

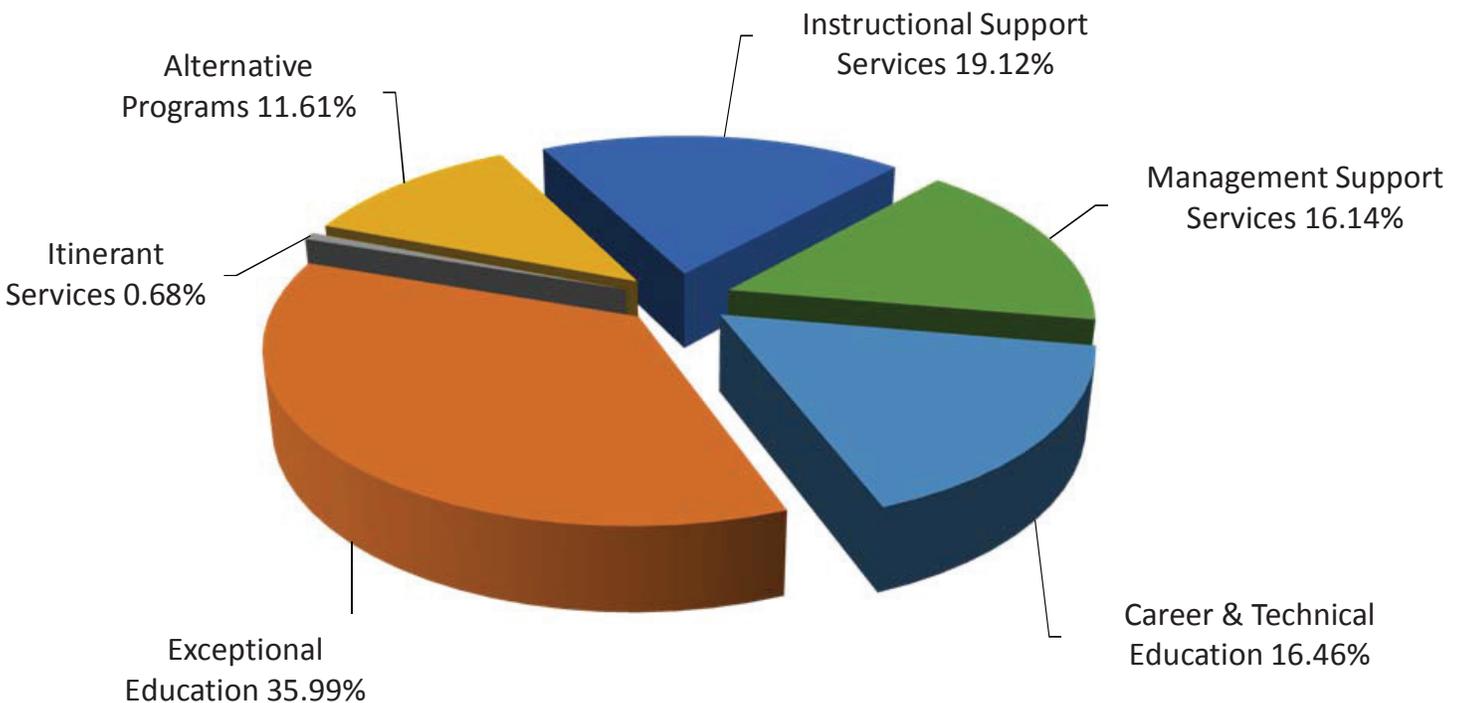
### Management Support Services

CoSer	Account Description	2014/2015 Actual Expenditure	2015/2016 Initial Budget	2015/2016 Projected Expenditure	2016/2017 Proposed Budget
600	Pupil Transportation XC	\$470	\$700	\$1,298	\$1,000
601	Telecommunications XC	897,021	925,000	925,000	915,000
602	Telephone Interconnect XC	516,565	550,000	550,000	530,000
604	Negotiations	6,437	7,700	7,700	7,100
605	Planning Services XC	21,380	26,500	26,500	22,000
606	Comp Services - Adm. XC	3,454,173	3,250,000	3,250,000	3,700,000
608	Recruiting XC	11,600	12,000	12,000	15,000
611	Substitute Coord. Teacher Calling	22,402	26,148	29,923	15,051
612	Safety Risk Management	151,089	215,398	248,173	266,438
617	Substitute Coordination XC	35,283	37,000	37,000	42,500
618	CBO - Financial Tracking Srvcs. XC	42,664	37,000	37,000	46,500
620	Negotiations XC	86,114	80,000	80,000	110,000
621	Central Public Relations	228,362	272,642	331,163	361,703
622	GASB45 XC	7,770	40,000	40,000	40,000
623	GASB45 XC	18,800	10,000	10,000	20,000
624	Planning Services Mgmt. XC	27,990	28,500	28,530	20,000
627	Negotiations XC	72,764	69,500	69,500	55,000
630	Employee Assistance Program XC	52,000	43,500	49,136	57,500
631	Medicaid Reimb. Processing XC	0	0	1,731	3,000
635	STAC Processing XC	10,000	10,000	10,000	10,000
637	Planning Service, Management	0	0	47,407	33,547
638	Records Management - RAMI	0	0	30,699	29,660

Management Support Services (continued)

CoSer	Account Description	2014/2015 Actual Expenditure	2015/2016 Initial Budget	2015/2016 Projected Expenditure	2016/2017 Proposed Budget
639	Computer Service: Mgmt. XC	\$0	\$0	\$6,455	\$13,000
643	Staff Dev't. Bus Drivers XC	300	0	450	500
653	Statewide PR	0	0	143	0
655	Employee Benefits XC	6,853	3,500	38,273	39,000
665	Medicaid Reimb. Processing XC	75,450	77,500	77,500	67,500
670	Cooperative Purchasing	69,627	87,744	80,164	81,096
671	Energy Management XC	47,060	47,500	47,500	47,500
676	Employee Benefit Coordination XC	174,025	160,000	169,921	197,500
680	Records Management XC	19,450	20,000	20,000	7,000
<b>Total</b>		<b>\$6,055,649</b>	<b>\$6,037,832</b>	<b>\$6,263,166</b>	<b>\$6,754,095</b>

*Distribution of Program Budgets*



# Federal Fund Programs by CoSer

## Special Aid Fund Programs 2015-16

Budget Proposal

CoSer	Title	Amount*
802	Office of Temp. & Disability Assistance (OTDA) SNAP	\$87,383
804	Migrant Education	1,312,247
814	Summer School (School Age)	918,272
815	Summer School Itinerant (School Age)	32,041
816	Summer School One to One Assistant (School Age)	213,247
817	Summer Day Treatment	211,892
823	WIA Title II (Workforce Development Act)	39,999
826	EPE (Employment Preparation Education)	134,776
829	SEIS (Special Education School Improvement Specialists)	391,002
831	CNY/Oswego County Teacher Center (OCTC)	254,517
841	School Library System (SLS)	171,929
842	SLS Automation	16,995
844	VTEA/Perkins	175,167
845	HSE/TASC	19,030
879	Apprenticeship	2,459
890	CCCE Driver's Education	20,964
891	CCCE Health Occupations	591,419
892	CCCE Industrial Trades	82,863
893	CCCE Leisure Learning	31,508
896	CCCE Trades & Technology	433,350
908	Senator Ritchie Special Funding	10,863
<b>Total</b>		<b>\$5,151,924</b>

\* Totals as of March 8, 2016

## Illustration of 2014-15 Net Costs

This chart compares the actual 2014-15 Total Charges for a few sample services 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	2014-15 Total Cost	Surplus Refund	2015-16 BOCES Aid	Net Total Cost	Net Cost as % of Contract	Total Units	Net Unit Cost
Administrative	\$6,352,781	\$1,100,771	\$3,463,471	\$1,788,539	28.2%	21,256	\$84.14
CTE	\$6,290,987	\$657,164	\$3,060,960	\$2,257,863	40.9%	702.9	\$3,660.35
School Improvement	\$933,299	\$159,624	\$379,147	\$394,528	42.3%	n/a	n/a





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