

BUDGET PROPOSAL



Center for Instruction,
Technology & Innovation
Build Your Future

2023-2024

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Commissioner's Message



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

Commissioner of Education
 President of the University of the State of New York
 89 Washington Avenue, Room 111
 Albany, New York 12234

E-mail: commissioner@nysed.gov
 Twitter: @NYSEDNews
 Tel: (518) 474-5844

March 2023

Dear Members of the Cooperative Boards of New York State:

After visiting countless schools and having extensive conversations with educators and stakeholders across New York, funding equity, high school opportunity, data modernization, teacher/leader preparation and development, and consolidation of early childhood programs emerged as the key themes and are the focus of the Board of Regents and New York State Education Department's (NYSED) legislative and state aid priorities. Centered around lifelong learning, equity, excellence, and access, and service and stewardship, these priorities are part of our shared goal to close the opportunity gap for all students. BOCES have, and continue to be, at the forefront and serve as exemplary models for how we can create regional schools and programs to increase advanced course access, connect K-12 to higher education through programs like dual-enrollment, bring workforce development opportunities to the forefront through career and technical education opportunities, and think boldly to reimagine high school graduation measures to meet the educational challenges and opportunities of the 21st century.

Every student graduating a high school in New York has a right to be fully prepared for meaningful career, college, and civic opportunities to compete in the global economy. To honor this promise for our over 2 million students, the Graduation Measures initiative is thoughtfully reviewing State high school graduation measures. The ultimate goal is to ensure that a New York State diploma signifies educational excellence and equity for all. Again, BOCES are at the heart of this work through participation and representation on the Graduation Measures Blue Ribbon Commission and by responding to ThoughtExchange questions that guide this innovative work.

This is an exciting time for education in our state, but we must not lose sight of our guiding pillars, which I shared with you in my letter to you last year. The P-20 continuum and a service-oriented approach can be seen in the DNA of all we do. However, it is the foundational pillar of diversity, equity, and inclusion (DEI) that I close this letter with. NYSED is working closely with BOCES to develop a DEI Repository to collect and share effective practices and resources for educators to use. NYSED created a new DEI Office whose director is working closely with BOCES, districts, and schools to provide technical assistance and guidance around DEI as we continue to create safe learning environments where every student can feel welcomed, supported, and thrive.

We wish you the best in this academic year and beyond. Honoring the spirit of the West-African proverb of Sankofa, now is a time for all New Yorkers to look back at our history so we can move forward together creating a brighter future for all children.

Sincerely,

Betty A. Rosa
 Commissioner

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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 12, 2023 at 6:15 p.m. The BOCES will present its tentative administrative, capital and program budgets for the 2023-2024 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 2023-2024. Copies of the complete tentative administrative, capital, and program budgets will be available for inspection by the public between the hours of 8:00 a.m. and 4:00 p.m. in the District Superintendent's office, commencing on March 16, 2023.

SUMMARY OF TENTATIVE ADMINISTRATIVE BUDGET

TOTAL PERSONNEL SERVICES (salaries of all central administrative, supervisory and support personnel): \$1,318,116; TOTAL EMPLOYEE BENEFITS (included are benefits for all central administrative, supervisory and support personnel as well as elected health benefits for all BOCES retirees and a supplemental teacher retirement assessment for certified salaries if applicable): \$6,591,661; EQUIPMENT: \$8,130; SUPPLIES: \$30,800; REVENUE NOTE INTEREST/BANK FEES: \$5,000; TOTAL CONTRACTUAL EXPENSE: \$595,291; NET TRANSFERS (other than capital): \$188,183.

TOTAL ADMINISTRATIVE BUDGET..... \$8,737,181

SUMMARY OF TENTATIVE CAPITAL BUDGET

RENTAL OF FACILITIES: \$1,680,730; PAYMENT TO DORMITORY AUTHORITY: \$0; TRANSFER TO CAPITAL PROJECTS FUND: \$172,832; BOND TRUSTEE FEE OR DORMITORY AUTHORITY OVERHEAD FEE: \$0; TRANSFER CREDITS FROM SERVICE PROGRAMS: (\$30,940)

TOTAL CAPITAL BUDGET..... \$1,822,622

SUMMARY OF TENTATIVE PROGRAM BUDGET

OCCUPATIONAL INSTRUCTION (CAREER AND TECHNICAL EDUCATION): \$10,890,901; INSTRUCTION OF STUDENTS WITH DISABILITIES: \$19,459,620; ITINERANT SERVICES: \$3,671,783; GENERAL INSTRUCTION: \$11,206,710; INSTRUCTIONAL SUPPORT: \$13,177,392; ADMINISTRATIVE SUPPORT SERVICES: \$9,214,543.

TOTAL PROGRAM BUDGET..... \$67,620,949

2023-24 compensation for the District Superintendent of Schools is estimated as follows: SALARY PAID BY NYS: \$43,499; ANNUALIZED BENEFITS PAID BY NYS: \$20,391.87 (State's share of FICA & Teacher Retirement System contributions); BOCES SALARY: \$164,551; BOCES ANNUALIZED BENEFITS: \$41,963.04; OTHER REMUNERATIONS: \$9,589.50; TOTAL STATE COMPENSATION TO DISTRICT SUPERINTENDENT: \$63,890.87; TOTAL BOCES COMPENSATION TO DISTRICT SUPERINTENDENT: \$216,103.54. *

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

Respectfully submitted,



Melissa A. Allard
District Clerk

Board of Education

John Shelmidine, President	Sandy Creek Central School District
Donna Blake, Vice President	Hannibal Central School District
Nicole Nadeau	Altmar-Parish-Williamstown Central School District
Allison Douglas	Central Square Central School District
David Cordone	Fulton City School District
Darlene Upcraft	Mexico Academy and Central School District
Brian Haessig	Oswego City School District
Rob Southworth	Phoenix Central School District
Joseph McGrath	Pulaski Academy and Central School District

Component School Districts



Altmar-Parish-Williamstown
Central School District
Naomi Ryfun Ed.D., *Superintendent*
Shawn Clark, *Board President*



Oswego City
School District
Jeffrey Gordon,
Interim Superintendent
Dr. Lisa Glidden, *Board President*



Central Square Central School
District
Thomas Colabufo, *Superintendent*
Randy Hoyt, *Board President*



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



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



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



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



Sandy Creek Central School
District
Kevin Seymour, *Superintendent*
John Shelmidine, *Board President*



Mexico Academy
& Central School District
Dr. Donna Runner, *Superintendent*
James Emery, *Board President*

President's Message

Dear Oswego County Board Colleagues,

It is once again time for us to gather here at CiTi for our annual meeting. It is a time to reflect on our successes and to never forget why we are here.

Over the past couple years, we have survived an enormous worldwide crisis and have become the poster child for perseverance. As has been said many times before, we were called upon, not only to modify the educational experience, but essentially to reinvent it.

Tonight, we gather for three purposes: We gather to share with you our annual budget proposal for the 2023-24 academic year. We gather to present to you those leaders who you have chosen to comprise your CiTi BOCES Board of Education for the coming years, and we are here to say, "Thank you" to all our Board colleagues and educational leaders for their tireless efforts to our students and communities, through both good and bad times.

We are now getting on with the business of education. We realize the essential nature that in-person learning, and socialization means to our students. The outlet that extra-curricular activities provide to our students is now, again available. In some ways this pandemic was a blessing to us. It showed us what we can do against all odds. We are better educators, and our communities are all the better, for our struggles and our creative solutions. It has never been more evident, the lifeline which we represent to our district students and families. We are back, and we are "one." Failure was never an option, and it is not now.

Tonight, along with our budget, we present to you those leaders you have chosen to represent you on your CiTi BOCES Board of Education in the coming years. They are all outstanding candidates. Their predecessors, who now leave us, have done a wonderful job of representing your districts. They will be missed.

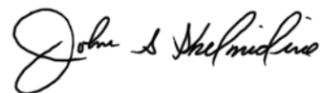
We are pleased to be able to return to the original format of our annual meetings. Tonight is an opportunity for us to express our gratitude to all our colleagues. We will be showcasing our Culinary Arts students who have prepared dinner for us. The theme this evening is "Barbecue Trails." Please do not leave hungry. The Hannibal Central School Music Department will be entertaining us.

This is a wonderful night for reuniting with Board colleagues, exchanging ideas and strategies, networking, and mostly, fostering warm friendships.

This fiscal year is favorable to most of our districts. CiTi has endeavored to create a budget sensitive to the abilities of our components to support, while maintaining a sound educational program. As this budget is presented tonight, please feel free to ask any questions, or to contact our administrators should questions arise.

Thank you for being with us, for all you do for our students and communities, and please enjoy your evening here at CiTi.

Sincerely,



John Shelmidine, President

2022 Annual Meeting

MINUTES OF THE OSWEGO COUNTY BOARD OF COOPERATIVE EDUCATIONAL SERVICES ANNUAL MEETING April 6, 2022

The Annual Meeting of the Oswego County Board of Cooperative Educational Services was held on Wednesday, April 6, 2022, at the BOCES main campus in Mexico, New York

Mr. John Shelmidine, Board President called the meeting to order at 6:03 p.m.

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

Board Members Absent: Rob Southworth

Officers Present: Melissa Allard, District Clerk

Central Administration Present: Christopher J. Todd, District Superintendent
Roseann Bayne, Kristen Foland, Michael Sheperd

Other BOCES Staff Present: Marla Berlin, Paul Gugel, Naomi Himes, John Ramin, Heather Wittier

Others Present from Component School Districts

Altmar-Parish-Williamstown CSD Mark Mattison, President, Shawn Clark, Vice-President, Karen Oakes, Board Member

Central Square CSD Thomas Colabufo, Superintendent, Lorraine Wood, Vice-President, Allison Douglas, Board Member

Fulton City School District Brian Pulvino, Superintendent, Geri Geitner, Executive Director

Mexico CSD Dr. Donna Runner, Superintendent, Chad Bigelow, Board Member
Connie Douglas, Board Member, Amy Shaw, Board Member

Sandy Creek CSD Kyle Faulkner, Superintendent, Andrea Harris, Board Member
John Macklen, Board Member, Heidi Metott, Board Member

CALL TO ORDER Mr. John Shelmidine, CiTi Board President called the meeting to order at 6:03 p.m.
PLEDGE OF ALLEGIANCE The Pledge of Allegiance was led by CiTi Board President, Mr. John Shelmidine

Minutes

ANNUAL MEETING NOTICE Resolution to Dispense with Reading “The Notice of the Annual Meeting” - The Annual Meeting Notices were distributed by mail and e-mail prior to the meeting

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

Motion and Voting Motion by Donna Blake, second Dave Cordone
Final Resolution: Motion was approved and carried unanimously.

ELECTION OF CHAIRPERSON Resolution to Elect a Chairperson for the Annual Meeting
CiTi Board President, John Shelmidine asked for nominations for a chairperson. Vanessa Haskins from CiTi BOCES nominated John Shelmidine to serve as the Chairperson, seconded by Nicole Nadeau from CiTi BOCES that John Shelmidine be elected as Chairperson for the BOCES Annual Meeting.

Motion and Voting Motion by Vanessa Haskins, second by Nicole Nadeau
Final Resolution: Motion approved and carried unanimously.

APPROVAL OF THE MINUTES BE IT RESOLVED, that the minutes of the 2021 Annual Meeting be approved.

Motion and Voting Motion by Donna Blake, second by Dave Cordone
Final Resolution: Motion approved and carried unanimously.

BUDGET REVIEW President Shelmidine turned the meeting over to Mr. Michael Sheperd and District Superintendent Todd for a review of the projected 2022-23 BOCES’ Administrative Budget

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

ADJOURNMENT
Resolution to Adjourn the Board Meeting BE IT RESOLVED that the Oswego County Board of Cooperative Educational Services Annual Meeting be adjourned.

Motion and Voting Motion by David Cordone, second by Nicole Nadeau
Final Resolution: Motion approved and carried unanimously.

The BOCES Board adjourned at 6:32 p.m.

Respectfully Submitted,

Melissa A. Allard
District Clerk

Agenda

Annual Meeting - 6:15 PM

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 2022 Annual Meeting

Presentation of the 2032-24 Proposed CiTi Budget Christopher J. Todd
District Superintendent

Michael Sheperd
Assistant Superintendent
for Administrative Services

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

Introduction of CiTi Board Candidates

Mexico – Ms. Amy Shaw (3-Year Term)

Oswego – Mr. Brian Haessig (3-Year Term)

Pulaski – Mr. Joe McGrath (1-Year Term)

Sandy Creek – Mr. John Shelmidine (3-Year Term)

Adjournment

2023-2024 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 12, 2023.

	2022/2023 Adopted	2022/2023 Projected	2023/2024 Proposed	Difference Prop. V. Adpt
ADMIN	\$8,579,416	\$8,666,439	\$8,737,181	\$157,765
PROGRAM	\$62,524,269	\$65,853,451	\$67,620,949	\$5,096,680
CAPITAL	\$835,794	\$835,794	\$1,822,622	\$986,828
TOTAL	\$71,939,479	\$75,355,684	\$78,180,752	\$6,241,273

As illustrated in the chart, the 2023-24 proposed general fund budget represents an increase of \$6,241,273 or 8.7% over the 2022-23 adopted budget. In an ongoing effort to assist districts with levy caps and local budgeting, requests for programs and services are accommodated with an eye toward minimizing rates and tuitions where possible. Some details relative to the budget and changes are as follows:

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

The proposal for next year represents an increase of 1.8% over the current year adopted budget. This is a minor change as compared to prior years due mainly to savings measures implemented in the BOCES self-insured health insurance plan. A projected 3.5% increase in premium equivalent was budgeted for 2022-23, which was able to be held flat for 2022-23 and again into the proposed budget year. In addition, the "leveling" strategy started a couple of years ago involving contributions from programs is being maintained to preserve stabilization. Other factors contributing to the increase include estimated premium price hikes for cyber liability insurance coverage, implementation of negotiated salary items and reclassification of staff from other programs to better reflect where job duties reside.

The **Program Budget** includes appropriations related to the direct instruction of students as well as instructional and management support functions available to assist districts with school operations. Instructional items include Career & Technical Education, Alternative Education and Exceptional Education programs, Itinerant Services, and Instructional Support Services to assist with staff development. Other supportive functions include Cooperative Purchasing, Instructional Technology support, Printing, Public Relations, and Safety & Risk compliance assistance. As seen in the chart, when compared to the current year adopted budget, the proposed change reflects an increase of \$5,096,680 or 8.2%.

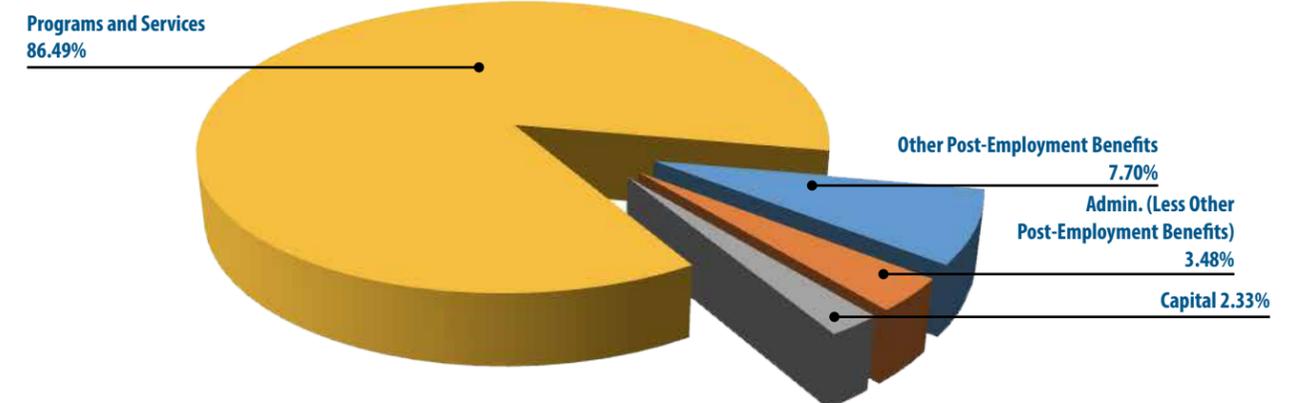
The program budget is made up of two categories of expense: (1) budgets used by CiTi to oversee & operate programs and services requested by districts, and (2) budgets used solely to facilitate purchases of goods or services requested by districts and

passed through CiTi to drive state aid (i.e.: instructional technology equipment, artist engagements/performances, enrichment programming, specialty staff development, services requested by districts from other BOCES, etc.). Of the total change, appropriations in category 1 are rising by \$3,090,080 (about 5.0 of the 8.2%), and category 2 budget estimates are up by \$2,006,600 (about 3.2 of the 8.2%). Of note, category 2 budget lines are estimates based on current district trends, spending in this area drives BOCES Aid and funds are not spent if purchases aren't requested by districts.

For the CiTi program/service budgets in category 1, additional appropriations were necessary to meet district requests and address certain internal support needs. Student programs reinstated a middle school alternative education program, added Teaching Assistants to meet needs of increased enrollments and student IEPs, and included contingency for staff to accommodate increased student cohorts in PTECH should a specialty funding arrangement materialize with Oswego County. Programs also increased contracted services to meet requests for specialty recovery counseling as well as specialty instructional staff development to meet needs of Exceptional Education students. Equipment appropriations were added to accommodate increased student enrollments and outfit two newer Career & Technical Education programs. Instructional support services added staff to meet requests for specialty staff development in arts and reading (replacing services previously provided through contractual engagement). An Assistant Director, Maintenance Mechanic and two additional SPO positions were added to cover oversight, security and maintenance needs, and funds budgeted to cover increases costs in HVAC maintenance contracts for aging infrastructure, as well as technology network and vehicle replacement schedules. Budgetary increases tied to negotiated settlements for employee salaries & benefits are also reflected.

The **Capital Budget** includes appropriations for space leasing necessary to accommodate instructional programs and associated office needs. As applicable, this budget also houses appropriations for capital improvement projects. Compared to the current year adopted budget, the proposed Capital Budget reflects an increase of \$986,828 or approximately 118.1%. This is attributed entirely to increased classroom lease costs resulting from the need to relocate some displaced programs. To accommodate these programs, BOCES is pursuing installation of classroom modular units on its main campus in Mexico.

General Fund Budget Distribution



General Fund Budget

CoSer	Account Description	2021/2022 Actual Expenditure	2022/2023 Initial Budget	2022/2023 Projected Expenditure	2023/2024 Proposed Budget
001	Administration	7,504,689	8,579,416	8,666,439	8,737,181
002	Capital Projects	776,221	835,794	835,794	1,822,622
101	Career & Technical Education	8,327,996	9,689,815	9,763,168	10,890,901
200	Special Ed. (12:1:3) XC	0	0	0	91,500
201	Exceptional Ed. 12:1:1 (Full Day)	506,161	387,574	725,804	401,450
202	Exceptional Ed. 12:1:1 (Half Day)	438,611	413,528	474,318	479,959
206	Special Ed. (1:6:1) XC	86,490	90,000	90,000	0
207	Exceptional Ed. 6:1:1 (Full Day)	6,821,441	6,902,504	8,253,442	6,789,677
208	Exceptional Ed. Autism (Full Day)	4,850,791	2,973,705	6,093,260	3,134,454
212	Deaf Hearing XC	0	0	17,619	82,000
217	Day Treatment: 8:1:1 (Full Day)	2,063,183	2,978,684	3,302,335	2,704,341
218	Staffing 1:8:1 XC	0	0	21,018	76,000
223	1:1 Teaching Assistant	262,403	339,715	367,305	291,059
302	Itin. Teacher of the Visually Impaired	686,697	726,948	726,948	700,480
303	Itinerant Audiology	1,322,817	1,588,735	1,633,326	1,457,827
305	Itinerant Speech Therapist	77,780	55,184	55,182	57,471
307	Itin. Work Based Learning Opportunities	7,213	2,975	2,975	0
314	Itinerant ESL Teacher	83,043	132,521	132,521	136,135
316	School Food Supervisor XC	80,563	82,500	82,500	90,500
319	Itinerant Claims Auditor	16,887	17,794	17,828	18,592
333	Itinerant TOD/Hard of Hearing Ed.	839,524	973,852	895,696	903,032
352	Itinerant Counseling	28,036	0	0	0
355	Driver Education - 10 Month	120,038	288,005	264,680	307,746
402	Project Explore (Half Day)	459,385	366,489	341,012	582,593
403	P-TECH	1,657,452	2,209,083	2,197,066	2,833,990
405	Gifted & Talented XC	3,000	0	3,900	0
406	OCAV League	26,346	32,865	34,989	37,238
407	Behavioral Intervention	854,825	1,044,467	1,046,105	1,127,987
408	Credit Accrual	992,639	1,103,462	1,154,297	1,152,473
410	Middle School Behavioral Intervention	0	0	0	232,554
412	Equivalent Attendance Education	25,263	0	5,934	0
414	Summer School, Alternative Ed.	60,101	113,346	133,155	157,943
415	Arts-in-Education	1,413,537	1,044,951	1,598,481	1,831,149
418	Exploratory Enrichment	534,210	324,053	509,708	589,337

Continued on page 14

General Fund Budget Comments

- 001 Reclassified staff back to admin budget; implementation of negotiated salary items; cost increases for cyber insurance & other general contractual services.
- 002 Net adjustments to accommodate estimated amount of new leases for classroom modular units, plus normal annual increases of existing leases.
- 101 Added 2 new CTE programs; share of increased costs for transfer services; contingencies to meet unforeseen needs due to increased student enrollment.
- 200 Added appropriations for cross-contracts requests by component districts to other BOCES based on recent history.
- 202 Added 1.0 TA to accommodate student needs; increased job coaching hours in accordance with recent trends.
- 206 Eliminated appropriations for cross-contracts requested by districts to other BOCES based on recent history.
- 207 Reduced one class section based on projected requests; decreased tuitions paid to other programs based on projected decreases in Strive students attending.
- 208 Reclassified staff from other programs to reflect where job duties reside; increased OT/PT contract per trends; updated transfer allocation for the new year.
- 212 Added appropriations for cross-contracts requested by districts to other BOCES based on recent history.
- 217 Personnel changes (red. TA, reclass. partial FTE's to other progs., less veteran staff swap); assessment decreases for O&M, tech, and Admin. based on new year calculation.
- 218 Added appropriations for cross-contracts requested by districts to other BOCES based on recent history.
- 223 Shifted transfer allocations to sister CoSer 723 based on adjusted staffing ratios and administrative efforts.
- 302 Retirement breakage; decr. transfer allocations based on updated allocation factors and assessment determinations for the new year (Ex. Ed. & St. Svcs. Admin.)
- 303 Retirement attrition; decreased transfers based on upated allocation factors and assessment determinations for the new year (Tech, Ex. Ed. & Student admin.)
- 307 Eliminated appropriations (budget is minimal; will adjust budget lines when needed as requests materialize).
- 316 Increased appropriations for cross-contracts requested by districts to other BOCES based on recent history.
- 333 Attrition from not replacing retired veteran staff member; decreased transfers based on updated factors & assessment determinations for the new year.
- 355 Reflective of regular negotiated salary adjustments and adjusted hours of part-time instructors to more accurately reflect anticipated work time.
- 402 Decrease in estimated tuition credits from CoSer 207 reflective of fewer students attending half-day from that program.
- 403 Added appropriations for staff, equipment & supplies needed to accommodate enhanced student cohorts resulting from Oswego County funding arrangement.
- 406 Added 1.0 Coach to accommodate increased district requests.
- 407 Reclassified .50 FTE math teacher from other programs to better reflect where job duties reside.
- 408 Reclassified recovery counseling service contract here from St. Svcs. Admin budget to better reflect where services occur.
- 410 Program reinstated to accommodate district requests.
- 414 Allocated partial admin, clerical and instructional staff to accommodate new district requests for shared summer school programs.
- 415 Increased estimated appropriations for district purchases; added .82 FTE staff development specialist to meet district requests.
- 418 Significant increase in estimated appropriations for purchases requested by school districts based on recent history.

All comments are based on comparing the 2022-2023 Initial Budget and 2023-2024 Proposed Budget.



Continued on page 15

General Fund Budget (continued)

CoSer	Account Description	2021/2022 Actual Expenditure	2022/2023 Initial Budget	2022/2023 Projected Expenditure	2023/2024 Proposed Budget
419	Environmental Ed. XC	6,580	0	1,599	6,000
423	Hospital Bound XC	1,400	1,500	1,500	0
425	Exploratory Enrichment XC	1,254	8,000	8,000	5,500
426	Hospital Bound XC	53,568	35,000	35,000	40,000
427	TASC Program	0	151,508	150,288	157,112
431	Recovery High School	28,924	121,690	130,257	160,603
437	Elementary Behavioral Intervention	433,697	459,140	481,257	527,105
438	Distance Learning XC	172,500	130,000	130,000	0
475	Advanced Placement Courses	45,325	0	0	0
477	Distance Learning	618,489	676,868	732,860	717,893
478	Virtual Summer School	11,660	15,000	15,098	12,000
479	Synergy	942,412	1,363,912	1,153,968	1,035,233
502	Extracurricular Activity Coord. XC	500	500	500	1,500
505	Web Based Instruction XC	2,775	3,000	3,000	3,000
509	Instrucional Technology XC	2,506,506	2,750,000	2,766,633	2,800,000
510	Model Schools XC	9,450	10,000	10,000	9,500
511	Learning Technologies	246,804	255,736	266,118	275,280
513	Library Media XC	96,381	100,000	100,000	95,000
515	IT: Common Learning Objectives	6,853,607	3,756,538	5,187,114	5,195,226
517	ITS: Model Schools	799,958	928,516	823,961	913,532
522	Interscholastic Coordination XC	9,000	9,000	9,000	10,000
524	Substance Abuse Info./Service Center	269,608	275,000	283,859	295,000
526	Home School Coordination	54,548	45,697	57,156	104,841
531	Staff Development: Certified & Admin.	184,015	194,422	193,706	207,110
532	Staff Dev't.: Interscholastic Coaches	7,375	5,611	5,662	8,462
533	School Improvement	1,681,528	1,741,594	1,408,124	1,549,648
535	Library Automation XC	125,126	130,000	130,000	126,000
536	Staff Development XC	2,837	3,000	3,000	0
538	Library Service - Media XC	373,134	380,000	380,000	382,000
539	Technical Service XC	8,026	9,000	9,000	15,000
540	Curriculum Improvement XC	14,368	15,000	17,110	30,000
542	Curriculum Improvement XC	26,842	27,500	27,500	500
544	Curriculum Improvement XC	0	0	295	500
548	Curriculum Improvement XC	1,277	100	100	227,500
549	Curriculum Improvement XC	50,185	50,000	50,000	60,000
552	Grant Writer XC	4,172	0	0	0

Continued on page 16

General Fund Budget Comments (continued)

- 419 Added estimated appropriations for cross-contracts to other BOCES requested by districts based on recent history.
- 431 Reclassified .40 FTE Ex. Ed. Teacher from other programs to better reflect where job duties reside; first year for established shares of transfer allocations.
- 437 Reclassified staff from other programs to more closely reflect where job duties reside; staff changeover resulted in increased cost for elective benefits.
- 438 Eliminated estimated appropriations for cross-contracts to other BOCES requested by districts based on recent history.
- 477 Added .50 FTE clerical staff to assist in meeting district requests; reallocation of O&M transfers to DL in recognition of relocation to a larger office suite.
- 478 Decreased appropriations for district purchase requests based on recent trends.
- 479 Reduced staff, supplies, contractual costs and transfer allocations as a strategy for rate stabilization due to decreased student enrollment.
- 509 Increased appropriations for cross-contracts requests by component districts to other BOCES based on recent history.
- 511 Increased appropriations for estimated repairs & purchases requested by school districts based on recent history; implementation of negotiated salary items.
- 515 Increased estimates for district purchase requests based on recent trends.
- 517 Attrition from not replacing retired veteran staff member.
- 524 Increase in estimated appropriations for contracted services requested by school districts based on recent experience & trends.
- 526 Budget adjustments in staffing & oversight transfer assessments as a result of sharp increase in service requests from districts.
- 531 Increased appropriations for contractual payment to LeMoynne College to accommodate additional district participants for the CNYLDP program.
- 532 Added appropriations to replace existing CPR manikins.
- 533 Decreased appropriations for district third-party literacy initiative contracts based on district decision to have CITI employees provide training.
- 536 Eliminated estimated appropriations for cross-contracts requested by districts to other BOCES based on recent history.
- 539 Increased estimated appropriations for cross-contracts to other BOCES requested by districts based on recent history.
- 540 Increased estimated appropriations for cross-contracts to other BOCES requested by districts based on recent history.
- 542 Decreased estimated appropriations for cross-contracts requested by districts to other BOCES based on recent history.
- 548 Increased estimated appropriations for cross-contracts to other BOCES requested by districts based on recent history.
- 549 Increased estimated appropriations for cross-contracts requested by districts to other BOCES based on recent history.

All comments are based on comparing the 2022-2023 Initial Budget and 2023-2024 Proposed Budget.



Continued on page 17

General Fund Budget (continued)

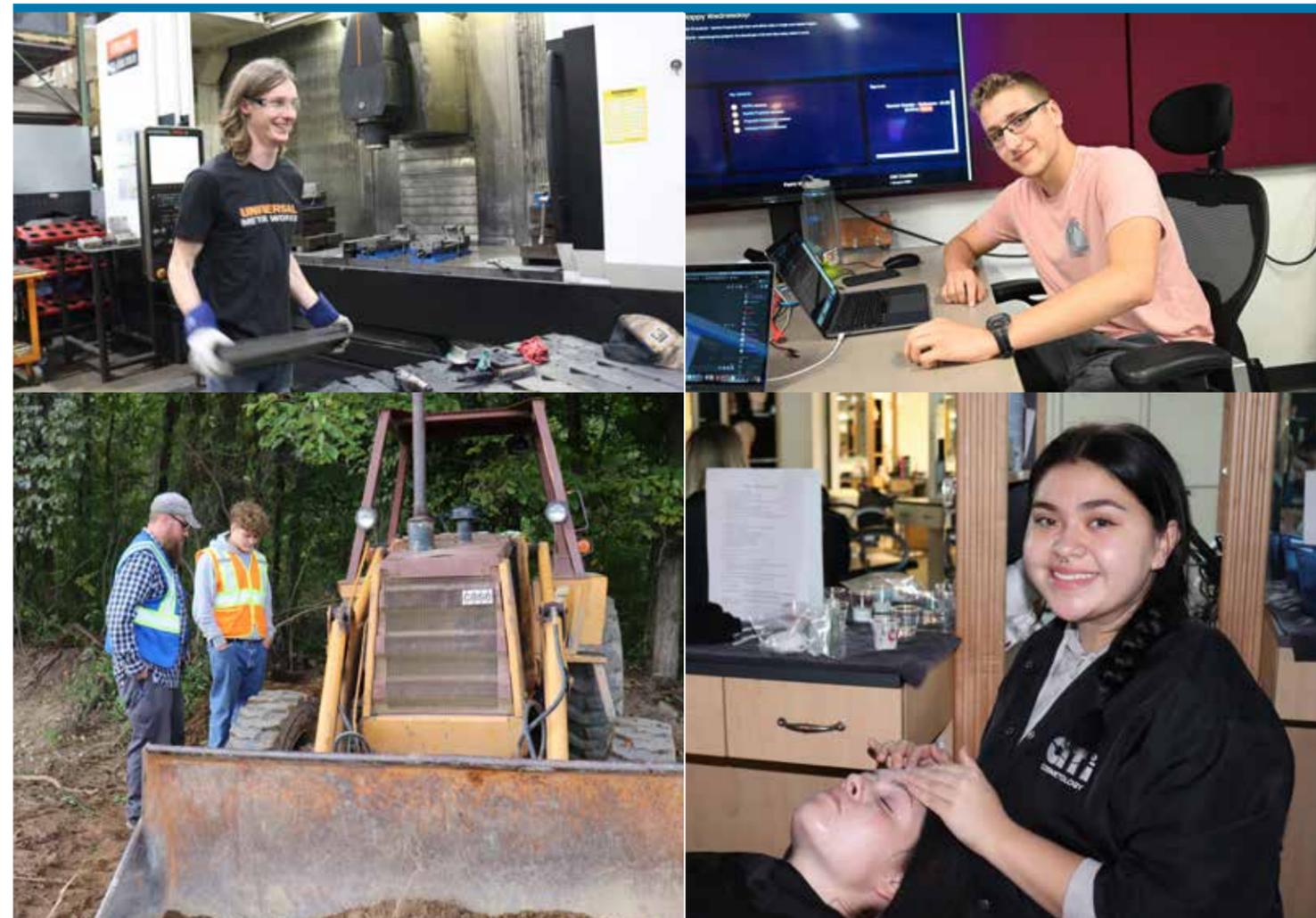
CoSer	Account Description	2021/2022 Actual Expenditure	2022/2023 Initial Budget	2022/2023 Projected Expenditure	2023/2024 Proposed Budget
554	Curriculum Improvement XC	228	0	4,770	6,000
559	Curriculum Improvement XC	0	0	18,621	45,000
560	Superintendent Evaluations XC	2,128	2,500	2,500	3,000
563	Community School Resources XC	33,095	35,000	35,000	0
564	Staff Development XC	29,900	22,000	22,000	0
565	Curriculum Improvement XC	8,450	0	0	0
566	DEI CRSE Resources XC	680	0	0	0
567	Community School XC	975	0	0	0
573	Diversity, Equity & Inclusion (DEI)	18,214	0	14	0
576	Library Service - Media XC	0	0	15	0
593	Inst. Materials Development XC	282,150	285,000	285,000	305,000
599	Printing	189,066	444,089	634,378	508,793
601	Telecommunications XC	874,003	880,000	880,000	880,000
602	Telephone Interconnect XC	434,511	450,000	450,000	460,000
604	Negotiations	210	10,000	11,961	10,500
605	Planning Services XC	25,565	25,000	25,000	25,000
606	Comp Services - Adm. XC	4,341,954	4,700,000	4,701,937	4,400,000
608	Recruiting XC	38,296	36,500	36,500	38,000
611	Substitute Coord. Teacher Calling	23,744	32,514	32,514	11,606
612	Safety Risk Management	111,185	224,223	251,344	242,633
616	Safety Risk Management XC	52,018	60,000	60,000	53,500
617	Substitute Coordination XC	49,889	50,000	50,000	50,000
618	CBO - Financial Tracking Svcs. XC	43,548	45,000	45,000	47,000
620	Negotiations XC	128,388	118,000	118,000	125,000
621	Central Public Relations	1,391,459	1,633,068	1,587,617	1,603,096
622	GASB45 XC	788	1,000	27,758	48,500
623	GASB45 XC	10,510	11,000	11,000	11,000
624	Planning Services Mgmt. XC	30,105	32,000	32,000	32,000
625	Planning Services Mgmt. XC	16,798	10,000	10,000	21,500
627	Negotiations XC	30,904	27,500	27,500	31,500
630	Employee Assistance Program XC	80,150	82,000	82,000	86,500
631	Medicaid Reimbursement Processing XC	3,364	4,000	4,000	4,000
632	Computer Science XC	1,034	0	0	0
635	STAC Processing XC	32,500	33,000	33,000	33,000
637	Planning Service, Management	101,016	104,641	107,302	110,027
638	Records Management - RAMI	13,578	14,970	14,999	14,259

Continued on page 18

General Fund Budget Comments (continued)

- 554 Added estimated appropriations for cross-contracts to other BOCES requested by districts based on recent history.
- 559 Added estimated appropriations for cross-contracts to other BOCES requested by districts based on recent history.
- 563 Eliminated estimated appropriations for cross-contracts to other BOCES requested by districts based on recent history.
- 564 Eliminated estimated appropriations for cross-contracts to other BOCES requested by districts based on recent history.
- 593 Increased estimated appropriations for cross-contracts requested by districts to other BOCES based on recent history.
- 599 Increased estimates for supply inventories to process district printing requests based on growing trends; decreased assessments to programs based on budget updates.
- 606 Decreased estimated appropriations for cross-contracts requested by districts to other BOCES based on recent history.
- 611 Decreased estimates for district use of stipend reimbursements in the Teacher Immersion Program based on recent trends.
- 612 Increase in estimated appropriations for safety subscriptions and participation in the annual O&M Trade Show as requested by school districts based on recent history.
- 621 Staff changeover resulted in decreased costs for elective employee benefits; increased credits from CITI programs based on updated budget & assessment factors.
- 622 Increased estimated appropriations for cross-contracts requested by districts to other BOCES based on recent history.
- 625 Increased estimated appropriations for cross-contracts requested by districts to other BOCES based on recent history.
- 637 Increased estimated appropriations for subscriptions processed on behalf of districts based on recent trends.

All comments are based on comparing the 2022-2023 Initial Budget and 2023-2024 Proposed Budget.



Continued on page 19

General Fund Budget (continued)

CoSer	Account Description	2021/2022 Actual Expenditure	2022/2023 Initial Budget	2022/2023 Projected Expenditure	2023/2024 Proposed Budget
639	Computer Service: Management XC	18,981	18,000	18,000	20,000
643	Staff Dev't. Bus Drivers XC	11,029	11,000	20,900	18,000
644	Safety & Risk XC	37,371	38,000	38,000	38,500
647	Computer Service: Management XC	22,411	13,000	22,540	23,000
648	Negotiations XC	29,708	31,500	31,500	31,500
655	Employee Benefits XC	251,417	60,000	151,096	155,000
656	Board Policy Audit XC	12,476	15,000	15,000	13,000
657	Teach/Pri Evaluations - XC	198,548	6,000	42,901	52,000
658	Health, Safety XC	0	0	3,744	9,000
661	Safety & Risk Management XC	10,844	0	4,080	6,000
665	Medicaid Reimbursement Processing XC	73,727	75,000	75,000	80,000
666	School Food XC	40,240	42,500	42,500	68,500
667	Navigate Prepared XC	8,400	10,000	10,000	3,000
670	Cooperative Purchasing	46,055	81,537	92,257	85,767
671	Energy Management XC	45,775	48,000	48,000	46,000
676	Employee Benefit Coordination XC	262,918	265,755	265,755	222,155
680	Records Management XC	3,090	4,000	4,000	4,500
681	Lakenet XC	14,236	0	0	0
701	Operations & Maintenance	0	0	504,186	0
702	Vision Services	-1	0	-2,850	0
703	Audiology Services	1	0	-2,476	0
705	Speech Impaired Services	1	550,324	-70,032	556,278
711	Internal Technology Support	-1	0	269,421	0
712	Instructional Support Svcs. Adm.	-1	0	4,000	0
713	Internal Security	-9	0	139,930	0
720	Special Education Adm.	-2	0	140,117	0
721	Student Services Adm.	5	0	25,942	0
723	In Program 1:1's	2	3,501,237	-175,751	4,028,979
732	Counseling Services	1	844,824	24,224	823,923
733	In Program TOD Services	0	0	-6,500	0
Total		\$66,058,798	\$71,939,479	\$75,355,684	\$78,180,752

General Fund Budget Comments (continued)

- 643 Increased estimated appropriations for cross-contracts requested by districts to other BOCES based on recent history.
- 647 Increased estimated appropriations for cross-contracts requested by districts to other BOCES based on recent history.
- 655 Increased estimated appropriations for cross-contracts requested by districts to other BOCES based on recent history.
- 657 Increased estimated appropriations for cross-contracts requested by districts to other BOCES based on recent history.
- 658 Added estimated appropriations for cross-contracts requested by districts to other BOCES based on recent history.
- 661 Added estimated appropriations for cross-contracts requested by districts to other BOCES based on recent history.
- 666 Increased estimated appropriations for cross-contracts requested by districts to other BOCES based on recent history.
- 667 Decreased estimated appropriations for cross-contracts requested by districts to other BOCES based on recent history.
- 670 Implementation of negotiated salary items; decreased credits from Federal Fund programs based on updated assessment determinations for the new year.
- 676 Decreased estimated appropriations for cross-contracts requested by districts to other BOCES based on recent history.
- 701 For all 700 series CoSers, the bottom lines for the budgets are zero illustrating that they are fully funded through assessment transfers from internal programs (i.e.: the assessments represented as negative values equal the expenses, resulting in a zero budget balance). Values that may appear in the Projected Expenditure column represent carryover encumbrances from the prior year and other assessment adjustments occurring throughout the year, which will ultimately be negated by readjusted charges to programs and returning the bottom lines to zero.
- 723 This CoSer houses 1:1 Teaching Assistants provided in CITI Exceptional Ed. programs. As with other 700 CoSers, this CoSer will zero out based on credits from Exceptional Ed. Programs, at such time districts pay for their services in the programs and funds can be transferred.
- 732 This CoSer houses Counselors provided in CITI Exceptional Ed. programs. As with other 700 CoSers, this CoSer will zero out based on credits from Exceptional Ed. Programs, at such time districts pay for their services in the programs and funds can be transferred.

All comments are based on comparing the 2022-2023 Initial Budget and 2023-2024 Proposed Budget.



Total Proposed Budget by State Object

State Object	Account Description	2021/2022 Actual Expenditure	2022/2023 Initial Budget	2022/2023 Projected Expenditure	2023/2024 Proposed Budget
150	Certified Salaries	17,767,423	19,760,073	20,153,205	21,259,513
160	Support Salaries	6,599,459	7,034,453	7,321,792	7,561,772
200	Capital Outlay-Equipment (CiTi)	1,004,516	922,730	1,527,033	1,205,939
200	Capital Outlay-Equipment (Districts)	4,416,527	1,939,975	2,792,001	3,034,975
300	Supplies and Materials (CiTi)	641,289	950,056	979,999	1,035,841
300	Supplies and Materials (Districts)	191,062	214,100	250,832	199,050
400	Contract and Other (CiTi)	4,251,640	5,731,393	6,507,259	6,031,790
400	Contract and Other (Districts)	4,476,541	3,562,350	3,744,576	3,644,500
440	Contract Professional Svcs. (CiTi)	226,036	171,365	197,669	194,685
440	Contract Professional Svcs. (Districts)	691,857	317,000	706,082	844,000
470	Rental of Facilities	613,397	703,510	703,510	1,680,730
490	Cross-Contracts	11,175,836	11,330,600	11,601,136	11,610,500
700	Interest on Revenue Notes	0	5,000	2,000	5,000
800	Employee Benefits	9,156,756	13,466,498	12,984,811	14,024,318
899	Other Post-Employment Benefits	4,983,341	6,040,820	6,005,070	6,018,871
910	Transfer to Capital Fund	174,564	174,024	174,024	172,832
950/960	Transfer Charges	12,848,721	10,833,025	16,009,575	11,305,180
970/990	Transfer Credits	-13,160,167	-11,217,493	-16,304,890	-11,648,744
Total		\$66,058,798	\$71,939,479	\$75,355,684	\$78,180,752

Total Proposed Budget by State Object Comments

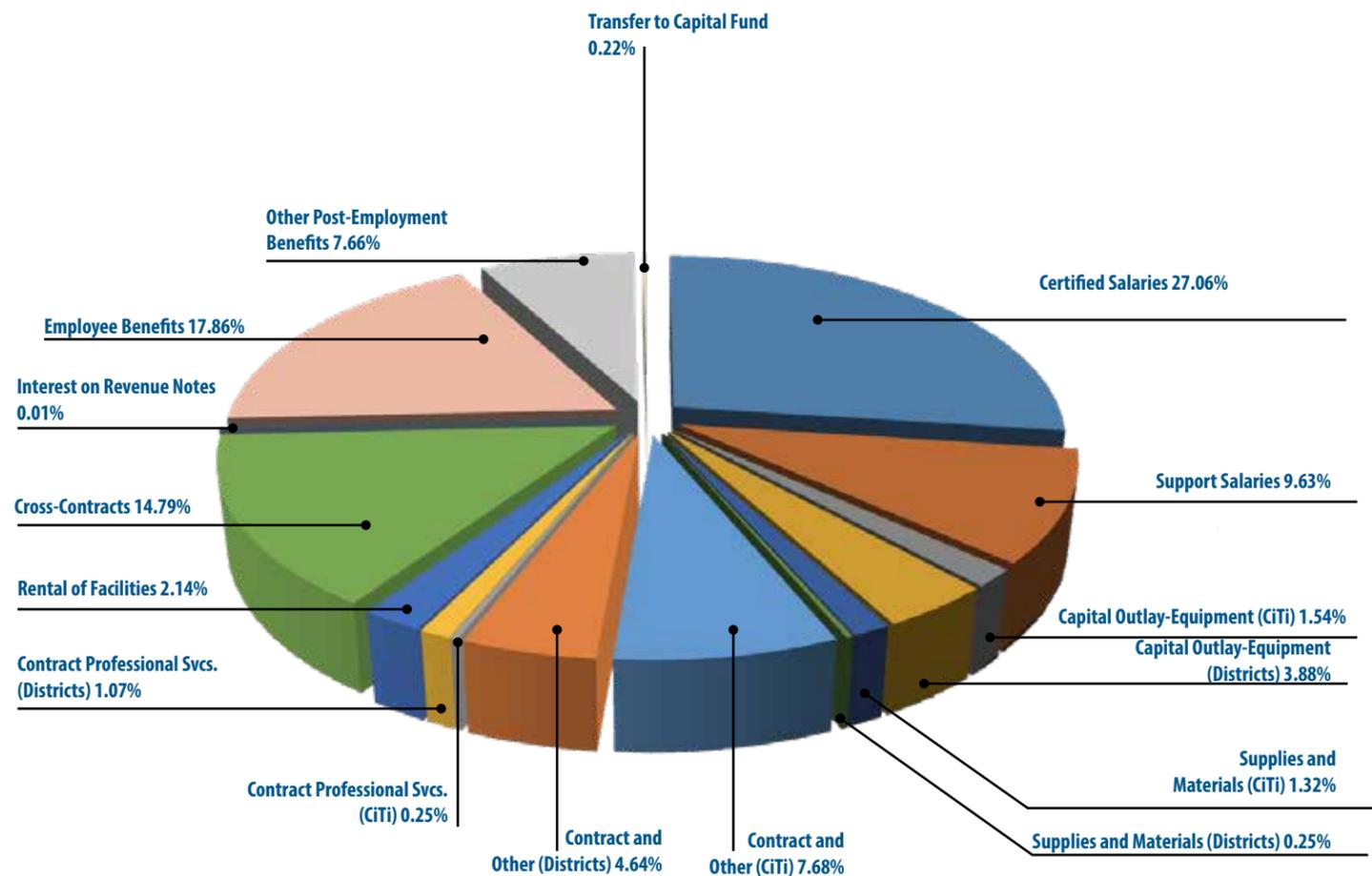
- 150** Net increase in instructional salary lines due to regular negotiated increases, addition of staff to meet district program requests (MS Alt. Ed., TAs to assist with increased CTE enrollments, 1:1 Teaching Assistants to meet IEP needs, & PTECH instructional staff to address increased cohort), and addition of staff to meet program support needs (reinstatement of 1.0 Ex. Ed. Assistant Director position and 5.0 School Improvement service staff to support the reading initiatives shift from a private provider).
- 160** Net increase in support salary lines due to regular negotiated increases & implementation of other negotiated salary items, and the addition of staff in support of programs and services (1.0 building maintenance mechanic and 1.0 clerical support for DL & Arts in Education).
- 200C** Added appropriations for program equipment, furnishings and computers including: replacement of existing PTECH PLTW computers & additional to accommodate enhanced student cohorts resulting from Oswego County funding arrangement, implementation of UPS battery power surge protection for the network, adjusting for price increases on end-user device replacements, outfitting new programs (CTE Agriculture & Dental, and MS Alt. Ed.), trainers for CTE industrial electrical maintenance program, and contingencies to accommodate CTE enrollments that appear to be sharply increased.
- 200D** Estimated increase in appropriations for purchases made at the request and on behalf of school districts based on recent trends.
- 300C** Added appropriations for student supplies based on increased enrollments. Also, increased estimated appropriations for supply inventories to process district printing requests based on growing trends.
- 300D** Estimated increase in appropriations for purchases made at the request and on behalf of school districts based on recent trends.
- 400C** Addition of 2.0 SPOs through contract with Oswego County Sheriff, increased costs anticipated for various contracted services including: cyber liability insurance, HVAC maintenance contracts, legal services, contracted specialty instructional methods training in Ex. Ed. programs, and the final phase-in of leases for fleet vehicle replacement schedule.
- 400D** Estimated increase in appropriations for purchases made at the request and on behalf of school districts based on recent trends.
- 440C** Increases associated with use of contracted OT/PT services to meet student IEP needs, and contracted services used for staff development day trainings.

Total Proposed Budget by State Object Comments (continued)

- 440D** Estimated increase in appropriations for purchases made at the request and on behalf of school districts based on recent trends.
- 470** Addition of new leases for classroom modular units and increased fees for other annual space leases.
- 490** Increased estimated appropriations for cross-contracts requested by districts to other BOCES based on recent history.
- 800** Benefits cost increases in accordance with personnel items outlined in notes 1 and 2.
- 899** Health Insurance for all retirees. Premium increase est. at 0%, addition of new retirees offset by adoption of 0% premium in current year, down from budgeted est. of 3.5% for 2022-23.
- 950** Increases in shared costs allocated to program budgets for O&M services and Security supports in accordance with budget updates including increased costs for regularly negotiated salary & benefits, addition of 1.0 Building Maintenance Mechanic, HVAC contract due to aging infrastructure, additional lease costs for replacement fleet vehicles, security camera maintenance & replacements, and the addition of 2.0 new SPOs through existing contract with the Oswego County Sheriff's Office.
- 960** Increase in shared costs allocated to programs for updated service budgets including areas such as: upkeep & support of technology network & infrastructure, administrative oversight in Ex. Ed. (including reinstatement of Assistant Director position), General Ed., and ISS, and services used by programs such as APPS, Distance Learning, Model Schools, School Improvement, Public Relations, Safety & Risk, Printing and Cooperative Purchasing.
- 970** Net increase in shares contributed from programs in the General Fund for increased levels of service mentioned in notes 12 and 13 as well as fees or tuitions that may be paid between programs for Ex. Ed. related service delivery and students enrolled in full-day programs attending other programs half-day.
- 990** Net decrease in shares contributed from Adult Education programs in the Federal Fund based on updated allocation calculations and assessment determinations for the new year.

All comments are based on comparing the 2022-2023 Initial Budget and 2023-2024 Proposed Budget.

Total Proposed Budget by State Object*



*Not including transfer charges/credits

Administrative Budget by State Object

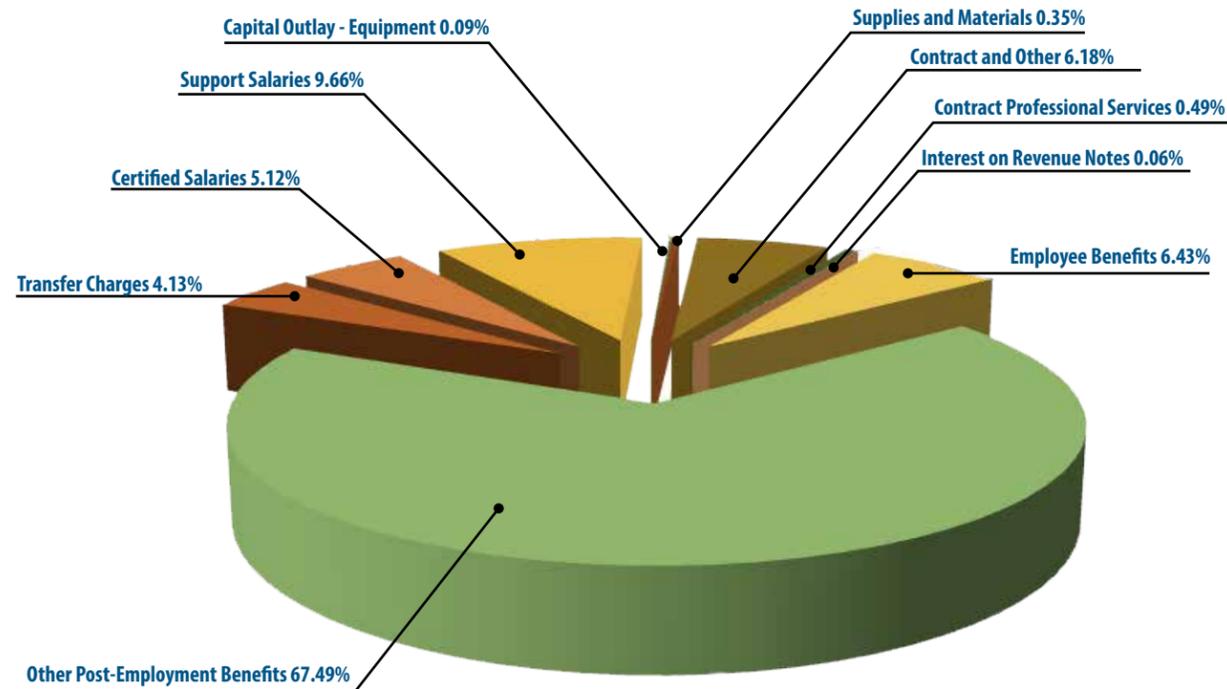
State Object	Account Description	2021/2022 Actual Expenditure	2022/2023 Initial Budget	2022/2023 Projected Expenditure	2023/2024 Proposed Budget
150	Certified Salaries	442,267	445,179	445,229	456,997
160	Support Salaries	723,399	774,513	824,183	861,119
200	Capital Outlay-Equipment	9,888	8,750	36,987	8,130
300	Supplies and Materials	22,715	32,900	35,849	30,800
400	Contract and Other	582,316	500,477	556,714	551,291
440	Contract Professional Services	103,932	36,700	63,004	44,000
700	Interest on Revenue Notes	0	5,000	2,000	5,000
800	Employee Benefits	438,044	570,805	533,131	572,790
899	Other Post-Employment Benefits	4,983,005	6,040,820	6,005,070	6,018,871
9xx	Transfer Charges	299,333	351,272	351,272	368,183
9xx	Transfer Credits	-100,210	-187,000	-187,000	-180,000
Total		\$7,504,689	\$8,579,416	\$8,666,439	\$8,737,181

Administrative Budget by State Object Comments

- 160** Reclassified staff from other programs to Admin to reflect changes in where job duties reside; implementation of negotiated salary items.
- 400** Estimated cost increases for cyber insurance, staff development, contracted services including legal, auditing, WINCAP, and new membership to Sp. Ed. Statewide network.
- 440** Increased appropriations for legal services per recent history.
- 899** Health Insurance for all retirees. Premium increase est. at 0%, addition of new retirees offset by adoption of 0% premium in current year, down from budgeted est. of 3.5%.

All comments are based on comparing the 2022-2023 Initial Budget and 2023-2024 Proposed Budget.

Administrative Budget by State Object*



*Not including transfer credits



Capital Budget by State Object

State Object	Account Description	2021/2022 Actual Expenditure	2022/2023 Initial Budget	2022/2023 Projected Expenditure	2023/2024 Proposed Budget
470	Rental of Facilities	613,397	703,510	703,510	1,680,730
910	Transfer to Capital Fund	174,564	174,024	174,024	172,832
970	Transfer Credits	-11,740	-41,740	-41,740	-30,940
Total		\$776,221	\$835,794	\$835,794	\$1,822,622

CTE by State Object

State Object	Account Description	2021/2022 Actual Expenditure	2022/2023 Initial Budget	2022/2023 Projected Expenditure	2023/2024 Proposed Budget
150	Certified Salaries	3,308,727	3,631,245	3,664,674	3,989,724
160	Support Salaries	96,623	107,754	135,539	128,375
200	Capital Outlay-Equipment	244,058	101,715	146,129	230,685
300	Supplies and Materials	232,509	365,768	372,416	412,285
400	Contract and Other	140,336	196,920	248,065	215,445
800	Employee Benefits	1,265,506	1,758,650	1,668,582	2,020,145
9xx	Transfer Charges	3,102,037	3,582,083	3,582,083	3,894,242
9xx	Transfer Credits	-61,800	-54,320	-54,320	0
Total		\$8,327,996	\$9,689,815	\$9,763,168	\$10,890,901

CTE by State Object Comments

- 150** Added staff to accommodate increased program enrollments & meet special needs of students; regular negotiated salary increases.
- 160** Implementation of negotiated salary items; included +0.5 FTE clerical staff previously unbudgeted.
- 200** Included equipment & furniture for new Agriculture & Dental programs; added trainers for industrial electrical maintenance program; added equipment contingencies to accommodate increased enrollments.
- 300** Added 2 new programs; cost increases of supplies for construction & culinary programs; replacement schedule time for some textbooks; added contingencies to accommodate increased enrollments.
- 400** Contingency for space rental should dental program partnership continue at cayuga community college.
- 800** Increases in employee benefits costs in accordance with personnel items indicated in notes 1 and 2; adjusted budget contingency as percentage of newly developed budget.
- 950** Increased transfer allocations for Security and O&M per updated budgets, allocation factors and assessment determinations for the new year.
- 960** Increased costs for Student Services Administration, Technology & Public Relations due to updated allocation factors; added share of new School Improvement Science of Reading position.
- 970** Reduced credits for inter-program tuition payments due to assumption of no students attending from other programs.

All comments are based on comparing the 2022-2023 Initial Budget and 2023-2024 Proposed Budget.

Exceptional Education Programs

CoSer	Account Description	2021/2022 Actual Expenditure	2022/2023 Initial Budget	2022/2023 Projected Expenditure	2023/2024 Proposed Budget
200	Special Ed. (12:1:3) XC	0	0	0	91,500
201	Exceptional Ed. 12:1:1 (Full Day)	506,161	387,574	725,804	401,450
202	Exceptional Ed. 12:1:1 (Half Day)	438,611	413,528	474,318	479,959
206	Special Ed. (1:6:1) XC	86,490	90,000	90,000	0
207	Exceptional Ed. 6:1:1 (Full Day)	6,821,441	6,902,504	8,253,442	6,789,677
208	Exceptional Ed. Autism (Full Day)	4,850,791	2,973,705	6,093,260	3,134,454
212	Deaf Hearing XC	0	0	17,619	82,000
217	Day Treatment: 8:1:1 (Full Day)	2,063,183	2,978,684	3,302,335	2,704,341
218	Staffing 1:8:1 XC	0	0	21,018	76,000
223	1:1 Teaching Assistant	262,403	339,715	367,305	291,059
302	Itin. Teacher of the Visually Impaired	686,697	726,948	726,948	700,480
303	Itinerant Audiology	1,322,817	1,588,735	1,633,326	1,457,827
305	Itinerant Speech Therapist	77,780	55,184	55,182	57,471
307	Itin. Work Based Learning Opportunities	7,213	2,975	2,975	0
333	Itinerant TOD/Hard of Hearing Ed.	839,524	973,852	895,696	903,032
352	Itinerant Counseling	28,036	0	0	0
702	Vision Services	-1	0	-2,850	0
703	Audiology Services	1	0	-2,476	0
705	Speech Impaired Services	1	550,324	-70,032	556,278
723	In Program 1:1's	2	3,501,237	-175,751	4,028,979
732	Counseling Services	1	844,824	24,224	823,923
733	In Program TOD Services	0	0	-6,500	0
Total		\$17,991,151	\$22,329,789	\$22,425,843	\$22,578,430

Itinerant Services

CoSer	Account Description	2021/2022 Actual Expenditure	2022/2023 Initial Budget	2022/2023 Projected Expenditure	2023/2024 Proposed Budget
314	Itinerant ESL Teacher	83,043	132,521	132,521	136,135
316	School Food Supervisor XC	80,563	82,500	82,500	90,500
319	Itinerant Claims Auditor	16,887	17,794	17,828	18,592
355	Driver Education - 10 Month	120,038	288,005	264,680	307,746
Total		\$300,531	\$520,820	\$497,529	\$552,973

Alternative Programs

CoSer	Account Description	2021/2022 Actual Expenditure	2022/2023 Initial Budget	2022/2023 Projected Expenditure	2023/2024 Proposed Budget
402	Project Explore (Half Day)	459,385	366,489	341,012	582,593
403	P-TECH	1,657,452	2,209,083	2,197,066	2,833,990
405	Gifted & Talented XC	3,000	0	3,900	0
406	OCAV League	26,346	32,865	34,989	37,238
407	Behavioral Intervention	854,825	1,044,467	1,046,105	1,127,987
408	Credit Accrual	992,639	1,103,462	1,154,297	1,152,473
410	Middle School Behavioral Intervention	0	0	0	232,554
412	Equivalent Attendance Education	25,263	-	5,934	0
414	Summer School, Alternative Ed.	60,101	113,346	133,155	157,943
415	Arts-in-Education	1,413,537	1,044,951	1,598,481	1,831,149
418	Exploratory Enrichment	534,210	324,053	509,708	589,337
419	Environmental Ed. XC	6,580	0	1,599	6,000
423	Hospital Bound XC	1,400	1,500	1,500	0
425	Exploratory Enrichment XC	1,254	8,000	8,000	5,500
426	Hospital Bound XC	53,568	35,000	35,000	40,000
427	TASC Program	0	151,508	150,288	157,112
431	Recovery High School	28,924	121,690	130,257	160,603
437	Elementary Behavioral Intervention	433,697	459,140	481,257	527,105
438	Distance Learning XC	172,500	130,000	130,000	0
475	Advanced Placement Courses	45,325	0	0	0
477	Distance Learning	618,489	676,868	732,860	717,893
478	Virtual Summer School	11,660	15,000	15,098	12,000
479	Synergy	942,412	1,363,912	1,153,968	1,035,233
Total		\$8,342,567	\$9,201,334	\$9,864,474	\$11,206,710

Instructional Support Services

CoSer	Account Description	2021/2022 Actual Expenditure	2022/2023 Initial Budget	2022/2023 Projected Expenditure	2023/2024 Proposed Budget
502	Extracurricular Activity Coord. XC	500	500	500	1,500
505	Web Based Instruction XC	2,775	3,000	3,000	3,000
509	Instrucional Technology XC	2,506,506	2,750,000	2,766,633	2,800,000
510	Model Schools XC	9,450	10,000	10,000	9,500
511	Learning Technologies	246,804	255,736	266,118	275,280
513	Library Media XC	96,381	100,000	100,000	95,000
515	IT: Common Learning Objectives	6,853,607	3,756,538	5,187,114	5,195,226
517	ITS: Model Schools	799,958	928,516	823,961	913,532
522	Interscholastic Coordination XC	9,000	9,000	9,000	10,000
524	Substance Abuse Info./Service Center	269,608	275,000	283,859	295,000
526	Home School Coordination	54,548	45,697	57,156	104,841
531	Staff Development: Certified & Admin	184,015	194,422	193,706	207,110
532	Staff Dev't.: Interscholastic Coaches	7,375	5,611	5,662	8,462
533	School Improvement	1,681,528	1,741,594	1,408,124	1,549,648
535	Library Automation XC	125,126	130,000	130,000	126,000
536	Staff Development XC	2,837	3,000	3,000	0
538	Library Service - Media XC	373,134	380,000	380,000	382,000
539	Technical Service XC	8,026	9,000	9,000	15,000
540	Curriculum Improvement XC	14,368	15,000	17,110	30,000
542	Curriculum Improvement XC	26,842	27,500	27,500	500
544	Curriculum Improvement XC	0	0	295	500
548	Curriculum Improvement XC	1,277	100	100	227,500
549	Curriculum Improvement XC	50,185	50,000	50,000	60,000
552	Grant Writer XC	4,172	0	0	0
554	Curriculum Improvement XC	228	0	4,770	6,000
559	Curriculum Improvement XC	0	0	18,621	45,000
560	Superintendent Evaluations XC	2,128	2,500	2,500	3,000
563	Community School Resources XC	33,095	35,000	35,000	0
564	Staff Development XC	29,900	22,000	22,000	0
565	Curriculum Improvement XC	8,450	0	0	0
566	DEI CRSE Resources XC	680	0	0	0
567	Community School XC	975	0	0	0
573	Diversity, Equity & Inclusion (DEI)	18,214	0	14	0
576	Library Media XC	0	0	15	0
593	Inst. Materials Development XC	282,150	285,000	285,000	305,000
599	Printing	189,066	444,089	634,378	508,793
Total		\$13,892,908	\$11,478,803	\$12,734,136	\$13,177,392

BUDGET PROPOSAL

BUDGET PROPOSAL



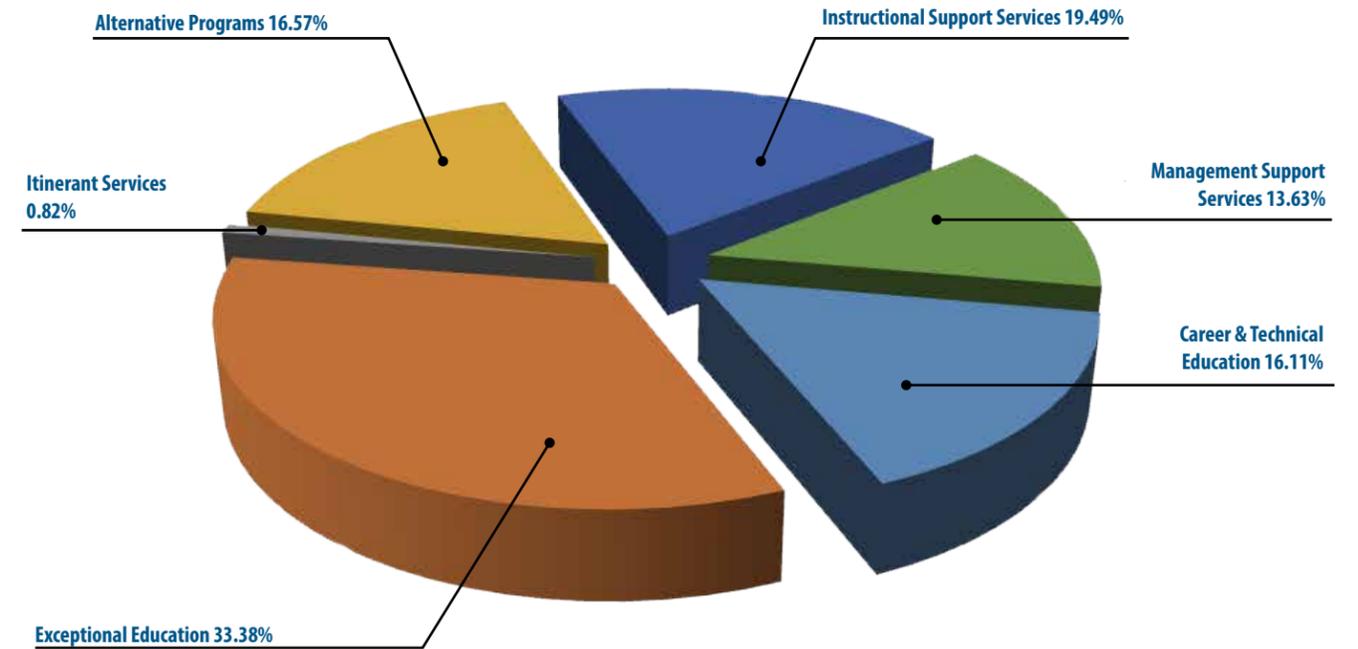
Management Support Services

CoSer	Account Description	2021/2022 Actual Expenditure	2022/2023 Initial Budget	2022/2023 Projected Expenditure	2023/2024 Proposed Budget
601	Telecommunications XC	874,003	880,000	880,000	880,000
602	Telephone Interconnect XC	434,511	450,000	450,000	460,000
604	Negotiations	210	10,000	11,961	10,500
605	Planning Services XC	25,565	25,000	25,000	25,000
606	Comp Services - Adm. XC	4,341,954	4,700,000	4,701,937	4,400,000
608	Recruiting XC	38,296	36,500	36,500	38,000
611	Substitute Coord. Teacher Calling	23,744	32,514	32,514	11,606
612	Safety Risk Management	111,185	224,223	251,344	242,633
616	Safety Risk Management XC	52,018	60,000	60,000	53,500
617	Substitute Coordination XC	49,889	50,000	50,000	50,000
618	CBO - Financial Tracking Svcs. XC	43,548	45,000	45,000	47,000
620	Negotiations XC	128,388	118,000	118,000	125,000
621	Central Public Relations	1,391,459	1,633,068	1,587,617	1,603,096
622	GASB45 XC	788	1,000	27,758	48,500
623	GASB45 XC	10,510	11,000	11,000	11,000
624	Planning Services Mgmt. XC	30,105	32,000	32,000	32,000
625	Planning Services Mgmt. XC	16,798	10,000	10,000	21,500
627	Negotiations XC	30,904	27,500	27,500	31,500
630	Employee Assistance Program XC	80,150	82,000	82,000	86,500
631	Medicaid Reimbursement Processing XC	3,364	4,000	4,000	4,000
632	Computer Science XC	1,034	0	0	0
635	STAC Processing XC	32,500	33,000	33,000	33,000
637	Planning Service, Management	101,016	104,641	107,302	110,027
638	Records Management - RAMI	13,578	14,970	14,999	14,259
639	Computer Service: Management XC	18,981	18,000	18,000	20,000
643	Staff Dev't. Bus Drivers XC	11,029	11,000	20,900	18,000
644	Safety & Risk XC	37,371	38,000	38,000	38,500
647	Computer Service: Management XC	22,411	13,000	22,540	23,000
648	Negotiations XC	29,708	31,500	31,500	31,500
655	Employee Benefits XC	251,417	60,000	151,096	155,000
656	Board Policy Audit XC	12,476	15,000	15,000	13,000
657	Teach/Pri Evaluations - XC	198,548	6,000	42,901	52,000
658	Health , Safety XC	0	0	3,744	9,000
661	Safety & Risk Management XC	10,844	0	4,080	6,000

Management Support Services (continued)

CoSer	Account Description	2021/2022 Actual Expenditure	2022/2023 Initial Budget	2022/2023 Projected Expenditure	2023/2024 Proposed Budget
665	Medicaid Reimbursement Processing XC	73,727	75,000	75,000	80,000
666	School Food XC	40,240	42,500	42,500	68,500
667	Navigate Prepared XC	8,400	10,000	10,000	3,000
670	Cooperative Purchasing	46,055	81,537	92,257	85,767
671	Energy Management XC	45,775	48,000	48,000	46,000
676	Employee Benefit Coordination XC	262,918	265,755	265,755	222,155
680	Records Management XC	3,090	4,000	4,000	4,500
681	Lakenet XC	14,236	0	0	0
Total		\$8,922,743	\$9,303,708	\$9,484,705	\$9,214,543

Distribution of Program Budgets



Federal Fund Programs by CoSer

Special Aid Fund Programs 2022-2023*

CoSer	Title	Amount
803	Migrant Education Special Projects	30,758
804	Migrant Education	887,732
814	Summer School (School Age)	988,420
815	Summer School Itinerant (School Age)	70,100
816	Summer School One to One Assistant (School Age)	286,375
817	Summer Day Treatment	263,661
822	AEI Mobile RV	27,783
823	WIOA Title II (Workforce Development Act)	125,000
824	Literacy Zone (Pulaski)	150,000
826	EPE (Employment Preparation Education)	229,023
827	Literacy Zone (Fulton)	150,000
844	VTEA/Perkins	219,531
845	HSE/TASC	2,070
846	Preschool Itinerant Services	5,415
865	PTECH	15,863
866	Pathways in Tech - P-TECH	547,570
867	Shineman OCLI	50,400
890	Adult Education Driver Ed.	23,507
891	Adult Education Health Related Occupations	523,641
896	Adult Education Trades & Technology	454,598
908	Senator Ritchie Special Funding	223,613
909	Mini-Grants (Miscellaneous)	52,465
940	A&E Project Review	1,514,815
Total		\$6,842,340

* Totals as of February 28, 2023

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IS THIS DONE WITH INTEGRITY?
IS THIS KIND?
IS THIS HELPFUL?



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