

2013-2014 Budget Proposal



Mr. Christopher J. Todd
District Superintendent

Oswego County
BOCES

179 County Route 64
Mexico, NY 13114

www.OswegoBOCES.org

Oswego County Board of Cooperative Educational Services

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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 10, 2013 at 6:30 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 2013-2014 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 2013-2014. 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 29, 2013.

SUMMARY OF TENTATIVE ADMINISTRATIVE BUDGET

TOTAL PERSONNEL SERVICES (salaries of all central administrative, supervisory and support personnel): \$842,752; 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): \$4,340,601; EQUIPMENT: \$2,780; SUPPLIES: \$10,350; REVENUE NOTE INTEREST: \$176,750; TOTAL CONTRACTUAL EXPENSE: \$343,511 NET TRANSFERS (other than capital): \$326,946.

TOTAL ADMINISTRATIVE BUDGET **\$6,043,690**

SUMMARY OF TENTATIVE CAPITAL BUDGET

RENTAL OF FACILITIES: \$155,950; PAYMENT TO DORMITORY AUTHORITY: \$0; TRANSFER TO CAPITAL PROJECTS FUND: \$0; BOND TRUSTEE FEE OR DORMITORY AUTHORITY OVERHEAD FEE: \$0.

TOTAL CAPITAL BUDGET **\$155,950**

SUMMARY OF TENTATIVE PROGRAM BUDGET

OCCUPATIONAL INSTRUCTION (CAREER AND TECHNICAL EDUCATION): \$6,350,276; INSTRUCTION OF STUDENTS WITH DISABILITIES: \$11,731,801; ITINERANT SERVICES: \$3,673,773; GENERAL INSTRUCTION: \$3,105,048; INSTRUCTIONAL SUPPORT: \$6,455,524; OTHER SERVICES: \$4,921,313.

TOTAL PROGRAM BUDGET **\$36,237,735**

2013-14 compensation for the District Superintendent of Schools is estimated as follows: SALARY PAID BY NYS: \$43,499; ANNUALIZED BENEFITS PAID BY NYS: \$11,331 (State's share of FICA & Teacher Retirement System contributions); BOCES SALARY: \$99,001; BOCES ANNUALIZED BENEFITS: \$18,495; OTHER REMUNERATIONS: \$1,576; TOTAL STATE COMPENSATION TO DISTRICT SUPERINTENDENT: \$54,830; TOTAL BOCES COMPENSATION TO DISTRICT SUPERINTENDENT: \$119,072 *

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

Component School Districts

Altmar-Parish-Williamstown Central School District.....	Gerry Hudson, Superintendent Michael Hale, Sr., Board President
Central Square Central School District	Joseph Menard, Superintendent Lori Wood, Board President
Fulton City School District.....	William Lynch, Superintendent David Cordone, Board President
Hannibal Central School District	Donna J. Fountain, Superintendent Michael LaFurney, Board President
Mexico Academy & Central School District	Dr. Robert R. Pritchard, Superintendent Russell Partrick, Board President
Oswego City School District.....	William W. Crist, Superintendent John Dunsmoor, Board President
Phoenix Central School District.....	Judith Belfield, Superintendent Earl Rudy, Board President
Pulaski Academy & Central School District.....	Dr. Marshall Marshall, Superintendent Mike Monnat, Board President
Sandy Creek Central School District.....	Stewart R. Amell, Superintendent Brian MacVean, Board President

President's Message

Dear Fellow Board members,

We are presenting our proposed budget to you for the 2013-14 academic year. We have worked hard to listen to the needs of our districts. With a view towards meeting those needs, we believe we have preserved those programs which you feel are valuable and have worked to keep them cost effective, while maintaining rigor and challenge in their content.

We hope that, whether your requirements for us fall in the area of special needs programming, career and technical education, instructional support and data analysis, adult education and retraining, or other cooperative shared services, you will help us to identify and tailor our offerings to meet your needs.

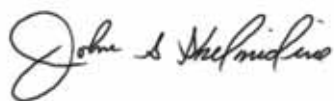
In these difficult economic times, cooperative strategies to keep both our schools and our students at the forefront of competitiveness on a global scale, is our major goal. BOCES thus becomes a critical vehicle to maintain these services, which might otherwise be financially prohibitive for individual districts.

Our new District Superintendent, Chris Todd is now wrapping up his first year with us. During that time, he has made it his mission to extend ownership of this BOCES to all of our nine districts. Our organization can no longer be referred to as "The BOCES" but it is collectively "Our BOCES". His goal has been to have an open door policy and to become a familiar face to all districts and Boards of Education across our region.

Under Chris' guidance, our BOCES has embarked on a top-to-bottom efficiency study of our way of doing business. This study takes a hard look at our organizational structure, our successful and not so successful ventures, areas of our organization which may be overstaffed, and suggests allowing more freedom for assistant superintendents to directly deal with our districts in order to streamline assessing needs. We have embarked on this comprehensive examination with the commitment that items which have not already been identified and dealt with will be subject to exhaustive review and resolution.

Despite several setbacks, our capital project is moving forward. We were faced with the "perfect storm" immediately following the passing of our referendum, in that we encountered a year without a sitting District Superintendent. During our new District Superintendent's first year, Chris and our Board were faced with the challenge of re-scaling this project to meet fiscal bid realities, while still enhancing program spaces. Our final engineering design is nearly complete. With this scaled down version, be assured that the ability to benefit student program is at the core and the final muster which we are demanding of our architects and construction managers in this redesign.

Our BOCES, and our entire education system in Oswego County is all about turning challenges into opportunities. While it has been a challenge to develop a budget to benefit students while containing costs to our partners, this constitutes our best effort in attempting to achieve this. We ask for your support of our spending plan and also ask that none of us ever forget that educating our students is not so much an expense, as it is an investment in our future.



John Shelmidine, Oswego County BOCES President

Commissioner's Message



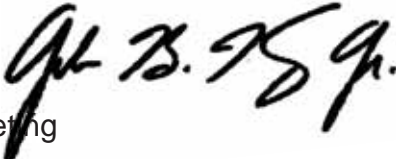
THE STATE EDUCATION DEPARTMENT / THE UNIVERSITY OF THE STATE OF NEW YORK

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March 2013

TO: Members of the Cooperative Boards of New York State

FROM: John B. King, Jr. 

SUBJECT: Your Annual Meeting

I write with continued appreciation for the work that you do and for the important contributions you make on a daily basis to the education of students throughout the State. As the Board of Regents, the Department, and I increasingly rely on your leadership, expertise and innovation, please know that we do so based on our strong belief in the strength of the BOCES model and our confidence in the tremendous service you provide to students and districts.

Since I wrote to you at this time last year, the implementation of the Regents Reform agenda, the Elementary and Secondary Education Act waiver and the expansion of Career and Technical Education have taken center stage for us all. Specifically, the development and approval of 687 Annual Professional Performance Review plans, implementation of Common Core-based instruction, and preparation for the first administration of the 3-8 ELA and Math Common Core Assessments have relied on your leadership and the efforts of our Network Teams which are, of course, housed within the BOCES. I am grateful for the services of the Network Teams and for the incredible work that they continue to do in partnership with our school districts.

As we move forward with the implementation of these initiatives in a time of fiscal stress, we are required to think differently about how we organize ourselves and how to provide the best possible opportunities for our students so that each of them, regardless of race, class or zip code, has every chance of becoming college and career ready. It is in this spirit that we have proposed legislation to better leverage BOCES leadership through expansion of services and through the creation of Regional High Schools. In both cases, we will continue to rely on the bold leadership of the District Superintendents and the BOCES Boards of Education.

In sum, your work on behalf of your component districts has a direct and positive effect on the lives of the students you serve. I am proud of the Department's association with your BOCES organizations and it continues to be both an honor and a privilege to work alongside of you to ensure that all students graduate college and career ready.

2012 Annual Meeting Minutes

The Annual Meeting of the Oswego County Board of Cooperative Educational Services was held on Tuesday, April 12, 2011, at the Oswego County BOCES Area Center in Mexico, New York.

Mr. John Shelmidine, President, called the meeting to order at 7:18 p.m.

Board Members Present:

John Shelmidine, President
Eric Behling
Kevin Dix
Matthew Geitner
Gregory Muench
William "Dave" White

Board Members Absent:

Donna Blake
Kevin Bom
William Scriber

Central Administration:

Jack J. Boak, Jr.
Mark LaFountain
Michael Sheperd

Other BOCES Staff:

Gisèle Benigno
Ron Camp
Walt Freyer
Jim Huber
Lani Parvese
Amy Rhinehart
Jane Suddaby
Wayne Wideman

Legal Counsel:

Marc Reitz

Officers:

Melissa A. Allard, Clerk

Guests:

Irene Godfrey, APW School District
Christopher Todd
Parker Todd
Rebecca Todd
Savannah Todd

Others Present from Component School Districts:

Altmar-Parish-Williamstown Central Schools
Gerry Hudson, Superintendent of Schools

Central Square Central Schools
None

Fulton City Schools
None

Hannibal Central School
Pete Backus, Superintendent of Schools
Erin Hess, Board Member
Michael LaFurney, Board Member
Dale Young, Board Member

Mexico Academy & Central Schools
Janice Clark, Board Member
Russell Partrick, Board Member

Oswego City Schools
None

Phoenix Central Schools
Judy Belfield, Superintendent of Schools
Keith Watkins, Board Member

Pulaski Academy & Central Schools
Jan Hefti, Superintendent of Schools
Marshall Marshall, Superintendent of Schools
Joel Southwell, Board Member
Ted Williams, Board Member

Sandy Creek Central Schools
Creg Ivison, Board Member
Brian MacVean, Board Member
Tammy Miller, Board Member

The Pledge of Allegiance was recited.

ANNUAL MEETING NOTICE

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

It was moved by Mr. Kevin Dix (Oswego County BOCES), seconded by Mr. Gregory Muench (Oswego County BOCES), 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.

Mr. Matthew Geitner (Oswego County BOCES) nominated Mr. John Shelmidine (Oswego County BOCES) to serve as the Chairperson, seconded by Mr. Kevin Dix (Oswego County BOCES). There being no other nominations, it was moved by Mr. Matthew Geitner (Oswego County BOCES) seconded by Mr. Kevin Dix (Oswego County BOCES) that Mr. John Shelmidine (Oswego County BOCES) be elected as Chairperson for the BOCES Annual Meeting. The motion was approved and carried unanimously.

APPROVAL OF MINUTES

Mr. John Shelmidine (Oswego County BOCES), Chairperson of the Annual Meeting, asked for action on the Minutes of the 2011 Annual Meeting.

It was moved by Mr. Eric Behling (Oswego County BOCES) seconded by Ms. Janice Clark (Mexico Central School District), that the Minutes of 2011 Annual Meeting be approved. The motion was approved and carried unanimously.

BUDGET REVIEW

Mr. John Shelmidine (Oswego County BOCES), Chairperson of the Annual Meeting introduced Mr. Michael Sheperd, Assistant Superintendent for Administrative Services to present the 2012-2013 Administrative Budget.

OTHER MATTERS

Mr. John Shelmidine, Chairperson extended appreciation to Kevin Bom BOCES Board Member, who will be leaving the BOCES Board, for his years of service to the students in Oswego County.

Mr. Shelmidine also extended a welcome to the Board Member that would be joining the BOCES Board after the election, Mr. Joel Southwell representing the Pulaski Academy and Central School District. Mr. Shelmidine also noted that Mrs. Donna Blake from the Hannibal Central School District and Mr. Matthew Geitner from the Fulton City School District have both been nominated by their respective school districts to serve another term on the BOCES Board.

Mr. Shelmidine announced that the Floral Design students had planted some Geraniums, which are displayed in the mall area. Each Board Member should take one home with them when they leave for the evening.

ADJOURNMENT

There being no other business, it was moved by Mr. William "Dave" White (Oswego County BOCES), seconded by Mr. Gregory Muench (Oswego County BOCES), that the BOCES Annual Meeting be adjourned. The vote was approved and carried unanimously. The meeting adjourned at 7:50 p.m.

Respectfully submitted,



Melissa A. Allard, Clerk
Oswego County BOCES

2013 Annual Meeting Agenda

Networking

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

Refreshments prepared and served by Culinary Arts Students

Opening Remarks

Christopher J. Todd, District Superintendent

6:45 p.m.

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 2012 Annual Meeting

Presentation of the 2013-14 Proposed BOCES Budget

Michael Sheperd
*Assistant Superintendent
for Administrative Services*

Introduction of BOCES Board Candidates

Three year terms for:

Casey Brouse – Altmar-Parish-Williamstown Central School District

Gregory Muench – Central Square Central School District

Kevin Dix - Phoenix Central School District

Adjournment

2013-2014 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 25, 2013.

	2012-13 Adopted	2012-13 Revised	2013-14 Proposed	Difference Prop.v. Adpt.	Difference Prop. v. Rev.
ADMIN	\$5,652,760	\$5,660,478	\$6,043,690	\$390,930	\$383,212
PROGRAM	\$35,099,644	\$36,913,864	\$36,237,735	\$1,138,091	(\$676,129)
CAPITAL	\$187,360	\$155,860	\$155,950	(\$31,410)	\$90
TOTAL	\$40,939,764	\$42,730,202	\$42,437,375	\$1,497,611	(\$292,827)

As illustrated by the chart above, the 2013-14 proposed budget represents an increase of \$1,497,611 or 3.66% over the 2012-13 adopted budget. In a continuing effort to assist districts in the challenges of the fiscal times, contraction measures are planned to stabilize rates & tuitions and offset other increases beyond programmatic control. For example, class sections have been reduced for some Special Education programs and personnel reductions planned in areas where decreasing subscriptions are being experienced. Also, as a result of efficiency studies undertaken during 2012-13, reduction measures are being enacted for 2013-14 including: discontinuing transportation services, eliminating the office of one Assistant Superintendent, and staff downsizing in the support areas of technology, security, and strategic initiatives. Efforts to minimize expenses in other budget lines were continued where possible; however increases were necessary to further address APPR requirements and to replace some aged equipment items. Also of note, the internal overhead allocation base has been decreasing in the federal fund resulting in additional responsibility to general fund programs for these costs. This challenge is brought on by contraction being experienced in Adult Education.

Of the overall general fund budgetary increase, nearly one-fifth or \$289,653 is attributed to the estimated cost increase in health benefits for retirees. Additionally, health premium increases estimated at 4.0% and a significant jump in the factors for employer contributions to the NYS Teacher's and Employee's retirement systems (TRS & ERS) have contributed to \$385,170 of increases for active employees, even in the wake of staff downsizing. Budgetary increases have also been estimated for district requested purchases of equipment and contractual services. Such purchases drive BOCES Aid for districts and recent historical activity has suggested an upward trend. As such, budget lines have been increased by \$524,070 or 5.18% in response, however it is worth noting that these budgeted amounts are not spent if requests are not made.

The proposed **Administrative Budget** represents an increase of \$390,930 or approximately 6.92% over the adopted budget for 2012-13. As previously noted, \$289,653 of this increase is attributed to increased costs for retiree health, impacted greatly by an increase in retiree count caused by a large number of retirements occurring last school year. The combined increase for all other areas of this budget is \$101,277 or 1.79%, somewhat attributed to salary and benefits for the reclassification of staff previously coded in small parts to other programs that have been restructured or discontinued.

The proposed **Program Budget** includes appropriations relative to or in support of direct instruction of

Continued on page 12

2013-2014 Budget Proposal (continued)

students. These include: Career & Technical Education, Alternative Education, Special Education, Itinerant Services, Instructional Support Services, and Management Support Services. As compared to the current year adopted budget, the proposed budget reflects an increase of \$1,138,091 or 3.24%. Increases are largely due to the creation of a new Special Education Intensive Therapeutic Day Treatment Program at the request of districts. Other contributing factors include (as mentioned above) the sharp increases in the employer contribution rates for the NYS TRS and ERS systems, continued need to address training and infrastructure related to APPR mandates, replacement of some aged equipment items for which replacement schedules had been previously postponed, and budgeting to match upward-moving trends in district purchase requests.

The proposed **Capital Budget** includes appropriations for leases or rentals of space to meet needs for instructional and/or office locations. Also, if applicable, this budget would house appropriations for capital improvement projects, however no appropriations exist for this purpose in the proposed budget. As compared to the current year adopted budget, the proposed Capital Budget reflects a decrease of \$31,410 or approximately 16.76%, attributed to a reduction of rental contingency for the purpose of assisting districts through rate stabilization.



General Fund Budget

CoSer	Account Description	2011/2012 Actual Expenditure	2012/2013 Initial Budget	2012/2013 Projected Expenditure	2013/2014 Proposed Budget	
001	Administration	4,339,228	5,652,760	5,660,478	6,043,690	¹
002	Capital Projects	132,750	187,360	155,860	155,950	²
101	Career & Technical Education	5,235,265	5,830,911	5,840,727	6,350,276	³
200	Special Ed. (12:1:3) XC	192,303	192,500	192,500	192,500	
201	Special Ed. (12:1:1) Full Day	1,001,721	1,070,822	1,070,822	856,365	⁴
202	Special Ed. (12:1:1) Half Day	274,362	249,515	249,515	415,072	⁵
203	Special Ed. (12:1:4)	647,085	613,359	613,359	392,532	⁴
205	Special Ed. (8:1:1)	479,084	590,388	590,388	244,402	⁶
206	Special Ed. (1:6:1) XC	0	0	0	26,000	⁷
207	Special Ed. (6:1:1)	3,503,728	3,928,492	3,929,417	3,714,792	⁸
209	Resource Room	388,400	314,510	314,510	292,209	⁹
210	Special Ed. (6:1:1) XC	0	0	0	65,000	⁷
211	Special Ed. XC	0	0	0	15,000	⁷
217	Spec. Ed. Day Treatment Program	0	0	1,735,336	2,036,670	¹⁰
223	1:1 Teacher Assistant/Aide	3,061,973	3,492,814	3,492,814	3,481,259	¹¹
300	Itinerant Vision Impaired XC	7,295	9,500	9,500	7,500	¹²
302	Itinerant Vision Impaired	428,815	457,382	38,626	464,689	
303	Itinerant Hearing/Audiology	1,330,821	1,363,451	127,893	1,368,055	
305	Itinerant Speech	459,202	503,570	50,513	337,921	¹³
309	Shared School Business Official XC	23,750	0	0	75,000	⁷
321	Public Relations	66,955	81,822	82,034	168,284	¹⁴
330	Itinerant Physical Therapy	33,111	27,676	76	5,000	¹⁵

Continued on page 14

- ¹ Increase mostly due to rise in retiree health insurance and TRS/ERS costs; some partial reclassification of existing personnel from other programs.
- ² Reduction in contingencies for costs of leased space occupied off campus as a measure for rate stabilization.
- ³ Added 1.0 counselor & 1.0 staff reallocation from grant; added testing, training, and database support fees for APPR; added previously unbudgeted individual student supplies.
- ⁴ Reduced 1.0 class section due to decreased enrollment; net decrease in transfer charges per general assessment reductions and calculation factor updates.
- ⁵ Model now includes academics (swapped teacher for TA); also increased transfer allocations per staff and enrollment changes and calculation factor updates.
- ⁶ Reduced 1.50 sections due to declined enrollment; eliminated tuition payment to CTE and reduced other assessments per updated allocation methodology.
- ⁷ Added estimated appropriations for cross-contracts requested by districts to other BOCES based on recent history.
- ⁸ Net reclassification of partial supports for program including: ancillary space TA's, partial PE, RN, Resource & Support staff, totalling 3.0 FTE.
- ⁹ Reduced .60 FTE Teacher Assistant reflective of anticipated level of requests based on current year trend.
- ¹⁰ New Special Education Day Treatment program started in 2012-13 following budget adoption (budget based on 4 sections, up from 3 in 2012-13).
- ¹¹ Budgeted 2.5 FTE fewer staff to match anticipated requests per current year trend.
- ¹² Decreased estimated appropriations for cross-contracts requested by districts to other BOCES based on recent history.
- ¹³ Reduced 1.5 FTE staff due to declining subscription requests.
- ¹⁴ Added .50 FTE staff due to increased subscription requests; decreased offsetting transfer credits due to increase in district subscription revenue.
- ¹⁵ Budget for contracted PT services reduced to reflect decline in service requests.

General Fund Budget (continued)

CoSer	Account Description	2011/2012 Actual Expenditure	2012/2013 Initial Budget	2012/2013 Projected Expenditure	2013/2014 Proposed Budget	
331	Itinerant Occupational Therapy	88,180	77,071	6,530	65,294	¹⁶
352	Itinerant Counselor	956,953	915,697	107,731	924,812	
355	Drivers Education - 10 Month	185,182	246,413	262,854	257,218	¹⁷
402	Alternative Education - Multi-Occ.	970,710	946,123	946,265	862,103	¹⁸
404	Law Related Ed XC	2,400	0	0	0	
406	Gifted & Talented Programs	27,158	27,537	27,537	26,739	
409	Alternative Ed. - Secondary XC	0	0	0	21,000	¹⁹
412	Equivalent Attendance	35,701	0	0	0	
414	Summer School - General Ed.	308,136	410,483	426,924	371,853	²⁰
415	Arts-in-Education	1,159,276	1,272,496	1,276,379	1,275,548	
417	Hospital Bound XC	7,179	0	0	0	
418	Exploratory Enrichment	283,693	273,288	273,288	321,483	²¹
419	Environmental Ed. XC	6,400	6,400	6,400	6,400	
422	Foreign Language Immersion	15,201	12,545	0	0	²²
423	Hospital Bound XC	425	0	0	400	¹⁹
424	Hospital Bound XC	1,536	2,500	2,500	2,000	
425	Exploratory Enrichment XC	2,460	4,000	4,000	2,500	²³
426	Hospital Bound XC	16,910	12,500	12,500	12,500	
428	Challenger Learning XC	0	0	0	500	¹⁹
436	Distance Learning XC	8,489	0	0	0	
441	Hospital Ed. XC	7,820	0	0	0	
477	Distance Learning	215,623	196,182	196,182	201,477	
502	Extracurricular Activity Coord. XC	831	500	500	700	
504	Host & Reading Recovery XC	0	0	0	5,000	¹⁹
507	RADI ² CAL - Instructional Planning	173,124	206,740	206,769	209,073	
508	Student Assistance Team XC	1,000	0	0	0	
509	Instructional Technology XC	2,136,005	2,185,000	2,185,000	2,185,000	
511	Computer Support Services	78,824	89,791	91,773	110,703	²⁴
512	Library Media	139,147	147,227	147,227	146,168	²⁵
513	Library Media XC	5,020	12,500	12,500	5,500	²³
514	Technology Repair	283,616	294,838	294,938	313,301	²⁴

¹⁶ Reduced .15 FTE staff along with associated contractual and oversight assessments due to declining subscription requests.

¹⁷ Increased personnel appropriations in response to increased subscriptions by districts.

¹⁸ Reduced 1.5 FTE in staffing due to significant declines in student enrollment; increased credits from other programs reflective of tuition increase.

¹⁹ Added estimated appropriations for cross-contracts requested by districts to other BOCES based on recent history.

²⁰ Decrease in appropriations for support staffing, classroom rental fees, and transfer charges due to reduced enrollment requests.

²¹ Partial reclassification of Coordinator to CoSer 418 to better represent where duties reside; increased estimate for district purchases based on recent history.

²² Budget eliminated as program has been inactivated due to insufficient enrollment.

²³ Decreased estimated appropriations for cross-contracts to other BOCES requested by districts based on recent history.

²⁴ Increase in appropriations estimated for purchases requested by school districts based on recent trends.

²⁵ Decreased transfer charges due to growth in CoSer base.

General Fund Budget (continued)

CoSer	Account Description	2011/2012 Actual Expenditure	2012/2013 Initial Budget	2012/2013 Projected Expenditure	2013/2014 Proposed Budget	
515	Instructional Technology	2,445,519	1,659,636	1,765,772	1,806,744	26
517	Model Schools	247,958	345,153	345,153	357,752	27
518	CISCO XC	0	0	0	2,500	19
526	Home School Coordination	17,087	18,517	18,517	14,403	28
527	Home School Coordination XC	4,250	4,000	4,000	4,000	
532	Staff Development: Inter. Coaches	5,161	0	3,310	0	29
533	RADI ² CAL - School Improvement	660,279	555,034	624,009	530,628	30
534	Library Automation	36,726	42,410	44,092	47,694	24
535	Library Automation XC	28,560	29,000	29,000	25,000	23
537	Library Cooperative Collection	189,729	182,656	216,434	200,653	24
540	Curriculum Improvement XC	735	750	750	750	
541	Curriculum Improvement XC	9,929	10,000	10,211	21,000	31
542	Curriculum Improvement XC	675	0	0	0	
543	Curriculum Improvement XC	19,586	1,500	1,500	5,000	31
545	Curriculum Improvement XC	13,340	0	0	0	
546	Curriculum Improvement XC	375	750	750	500	
549	Curriculum Improvement XC	116,605	112,500	112,500	100,000	23
553	Curriculum Improvement XC	4,200	1,700	1,700	1,700	
554	Curriculum Improvement XC	1,557	1,500	1,500	1,500	
555	Curriculum Improvement XC	625	0	0	0	
586	Instructional Materials Development XC	396	0	0	0	
593	Instructional Materials Development XC	70,825	72,500	72,500	72,500	
596	Substance Abuse Information Center XC	430	0	0	0	
599	Printing	214,245	221,898	222,387	287,755	32
600	Pupil Transportation XC	282	200	200	200	
601	Telecommunications XC	744,442	750,000	750,000	750,000	
602	Telephone Interconnect XC	556,617	560,000	560,000	560,000	
603	Pupil Transportation	1,026,184	1,044,866	1,116,263	0	33
604	Negotiations	0	6,200	6,200	0	34
605	Planning Services XC	15,469	10,000	10,000	19,000	31
606	Computer Services - Adm. XC	2,472,971	2,600,000	2,600,000	2,600,000	
608	Recruiting XC	5,154	2,500	2,500	5,000	31

Continued on page 16

- 26 Partial reclassification of tech personnel from other programs reflecting increased support; increased estimate for district purchase requests based on current trends.
- 27 TRS required contribution up sharply per NYS retirement system.
- 28 Reduced staff work hours to adjust for decreased student load as per initial request subscription information.
- 29 Budget not developed for this CoSer; expenses will be charged when used by districts.
- 30 Reduced estimated appropriations for district requested engagements based on service delivery trends.
- 31 Increased estimated appropriations for cross-contracts requested by districts to other BOCES based on recent history.
- 32 Decrease in assessments to BOCES programs (i.e.: reduced budgetary credits causing an increase to the bottom line) due to increased offsetting revenue from district subscriptions.
- 33 Service discontinued for 2013-14; remaining budget fully assessed to programs resulting in credits causing a zero balance; budget being phased out to allow cost evaluation of ongoing contracted transportation and maintenance services.
- 34 Elimination of estimated appropriations for law book purchases on behalf of districts as purchases occur only ever other year.

General Fund Budget (continued)

CoSer	Account Description	2011/2012 Actual Expenditure	2012/2013 Initial Budget	2012/2013 Projected Expenditure	2013/2014 Proposed Budget	
611	Substitute Coordination	15,587	18,056	18,056	20,536	35
612	Safety & Risk Management	37,143	35,648	149,257	153,664	36
613	Fingerprinting (SAVE Legislation)	-1	0	0	0	37
614	GASB 45 XC	3,500	0	0	12,000	38
615	Workers Comp. Admin. XC	39,605	30,000	30,000	40,000	39
616	Safety Risk Management XC	126,492	125,000	125,000	0	40
617	Substitute Coordination XC	36,650	36,500	36,500	37,000	
618	CBO - Financial Tracking Services XC	35,988	27,000	27,000	37,000	39
620	Negotiations XC	80,282	60,500	60,500	75,000	39
622	GASB 45 XC	43,192	52,500	52,500	45,000	41
623	GASB 45 XC	5,236	3,000	3,206	24,000	39
624	Planning Services Management XC	26,910	27,000	27,000	55,000	39
627	Negotiations XC	59,750	55,000	55,000	75,000	39
630	Employee Assistance Program XC	68,355	57,500	57,500	57,500	
631	Medicaid Reimbursement Processing XC	16,140	16,500	16,500	16,500	
665	Medicaid Reimbursement Processing XC	4,280	0	0	63,000	38
670	Cooperative Purchasing	31,528	55,012	52,908	60,831	42
671	Energy Management XC	49,796	50,500	50,500	50,500	
676	Employee Benefit Coordination XC	83,161	75,500	75,500	75,500	
680	Records Management XC	3,351	3,500	3,500	16,500	39
701	Operations & Maintenance	3	33,950	-43,677	35,499	43
702	Vision Services	0	0	418,756	0	44
703	Audiology & TOD Services	0	0	1,235,558	0	44
705	Speech Impaired Services	0	0	453,057	0	44

35 ERS required contribution up sharply per NYS retirement system.

36 Re-initiated full Safety & Risk service after 2012-13 budget adoption; budget adjustments represent establishment of the new budget.

37 Budget not developed for this CoSer; expenses will be created based on actual use by districts. Partial FTE's reallocated back to CoSers 001 & 701.

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

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

40 Eliminated appropriations for cross-contracts requested by districts to other BOCES based on re-establishment of active service at Oswego BOCES.

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

42 Benefits increases due to rising cost factors (health insurance, ERS) as well as staff changeover resulting in increase level of health benefits.

43 For all 700 series CoSers, the bottom lines for the budgets are usually zero illustrating that they are fully funded through assessment charges to internal programs (i.e.: the assessments are represented as credits in equal amounts against the expenses). Values in the Projected Expenditure column represent carryover encumbrances from the prior year and other assessment adjustments occurring throughout the year, which will be readjusted, returning the bottom lines to zero. The positive balance represents the amount not assessed to programs as it is anticipated to be funded by the ERS reserve, if needed.

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

General Fund Budget (continued)

CoSer	Account Description	2011/2012 Actual Expenditure	2012/2013 Initial Budget	2012/2013 Projected Expenditure	2013/2014 Proposed Budget
711	Internal Technology Support	6	16,300	-18,092	18,899 ⁴³
712	Instructional Support Services Adm.	0	3,910	4,219	4,203 ⁴³
713	Internal Security	0	0	0	0 ⁴⁵
715	Internal Safety	0	0	0	0 ⁴⁶
720	Special Education Adm.	-1	12,035	-38,545	10,726 ⁴³
721	Student Services Adm.	0	1,985	-22,315	2,098 ⁴³
722	Strategic Initiatives	0	2,935	-7,965	1,702 ⁴³
730	Physical Therapy Service	0	0	27,600	0 ⁴⁴
731	Occupational Therapy Service	0	0	70,541	0 ⁴⁴
732	Counseling Services	0	0	807,966	0 ⁴⁴
	Total	\$38,399,711	\$40,939,764	\$42,888,943	\$42,437,375

Total Proposed Budget by State Object

State Object	Account Description	2011/2012 Actual Expenditure	2012/2013 Initial Budget	2012/2013 Projected Expenditure	2013/2014 Proposed Budget
150	Certified Salaries	10,680,657	10,586,172	11,268,881	10,830,788 ⁴⁷
160	Support Salaries	3,963,799	4,049,090	4,072,804	3,532,581 ⁴⁸
200	Capital Outlay-Equipment BOCES	452,184	464,907	703,390	452,943 ⁴⁹
200	Capital Outlay-Equipment Districts	2,218,490	1,353,100	1,459,236	1,501,000 ⁵⁰
300	Supplies and Materials	836,592	945,529	959,716	933,353 ⁵¹

Continued on page 18

- ⁴⁵ New CoSer created to account for Security separately from other Operations & Maintenance functions; budget is down by nearly \$29,000 due to reduction of .50 FTE Property Guard.
- ⁴⁶ New CoSer created to account for Safety separately from other Operations & Maintenance functions; budget is up by nearly \$3,200 simply due to establishment of separated budgets for safety related supplies and contractual items.
- ⁴⁷ Due to declining enrollment, reductions occurred in a number of Special Ed. programs and program support services, the impact of which was largely offset by a single sizeable increase for the creation of a new Special Ed. Day Treatment program during 2012-13 (after budget adoption). In addition, one CTE counselor and one Safety & Risk Coordinator were added during 2012-13 (after budget adoption).
- ⁴⁸ Transportation service discontinued for 2013-14, accounts for approximately \$450,000 of salary reductions. In addition, other budget line impacts occurred during 2012-13 including replacing a full time clerical vacancy in the Special Ed. department with an hourly person, downgrading the title of a vacated data analyst position, and one Instructional Support Services position being reclassified to .150 instructional salaries, commensurate with replacement of a staff member.
- ⁴⁹ Overall general net reduction in equipment appropriations across BOCES programs & services budgets.
- ⁵⁰ Increase in appropriations estimated for purchases on behalf of school districts based on recent actual trends & budget assumptions.
- ⁵¹ Reductions mainly due to elimination of class sections & programs as indicated in notes 47 and 48; also, reclassification of appropriations in some areas to contractual budget lines in support of necessary APPR measures.

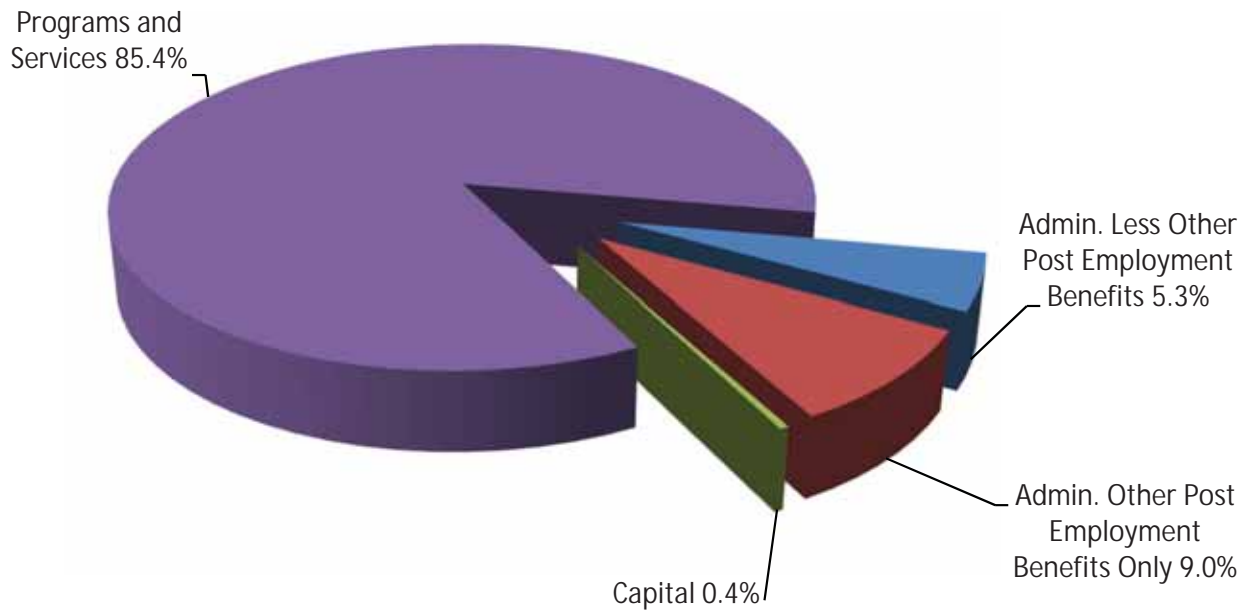
Total Proposed Budget by State Object (continued)

State Object	Account Description	2011/2012 Actual Expenditure	2012/2013 Initial Budget	2012/2013 Projected Expenditure	2013/2014 Proposed Budget	
400	Contract and Other	3,040,136	3,508,852	3,988,615	4,203,058	52
440	Contract Professional Services	607,903	609,225	609,225	630,475	53
470	Rental of Facilities	132,750	187,360	155,860	155,950	54
490	Cross Contracts	7,149,900	7,202,300	7,202,717	7,470,650	55
700	Interest on Revenue Notes	70,402	176,750	176,750	176,750	
800	Employee Benefits	7,039,792	8,771,467	9,206,737	9,153,686	56
899	Other Post Employment Benefits	2,621,798	3,519,325	3,519,325	3,808,978	57
950/960	Transfer Charges	5,241,457	6,137,846	6,342,382	6,089,128	58
970/990	Transfer Credits	-5,656,149	-6,572,159	-6,776,695	-6,501,965	59
	Total	\$38,399,711	\$40,939,764	\$42,888,943	\$42,437,375	

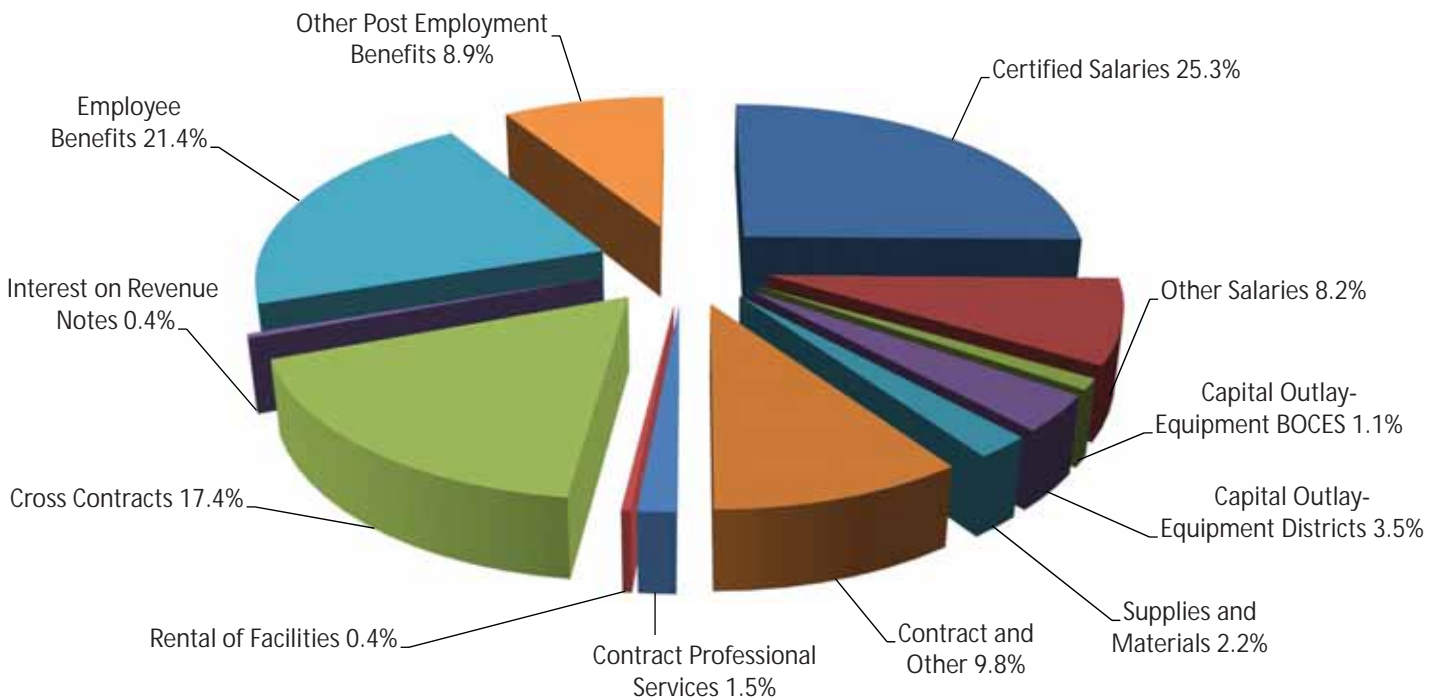


- 52 Increases almost entirely attributed to addition of the therapeutic consultant contract for the new Day Treatment program (AMT = \$549,000) as well as other contractual items in this new budget and the new Safety & Risk budget (as indicated in note 47). Balance of lines are up about 2.7% mainly to accommodate APPR based requirements & some technology support contracts related to the newly installed phone system. Increase in appropriations estimated for purchases on behalf of school districts, based on recent actual trends and budget assumptions.
- 53 Increase in appropriations estimated for purchases on behalf of school districts based on recent historical actual trends.
- 54 Reduction in contingencies for costs of leased space occupied off campus as a measure for rate stabilization.
- 55 Increased estimates for cross-contracts requested by districts from other BOCES based on recent historical actual trends.
- 56 Health premium increase est. @ 4.0%; TRS & ERS required employer contribution factors up sharply per NYS systems.
- 57 Health Insurance for all retirees. Premium increase estimated at 2.0% compounded by net increase in count of covered retirees. The percent used is less than the 4% estimated for active employees as a measure requested by districts for rate stabilization.
- 58 Decreases in the overall aggregate charges from assessing CoSers reflective of net overall decrease in operating budgets (and in some cases increased offsetting subscription revenue) for the new year. Also, reflective of decreases in inter-program tuition charges reflective of reduced instances of students being served by academic programs other than the ones in which they are enrolled.
- 59 Decreased inter-program payments made as a direct reflection of the decreased inter-program charges as mentioned in note 58.

General Fund Budget Distribution



Total Proposed Budget by State Object*

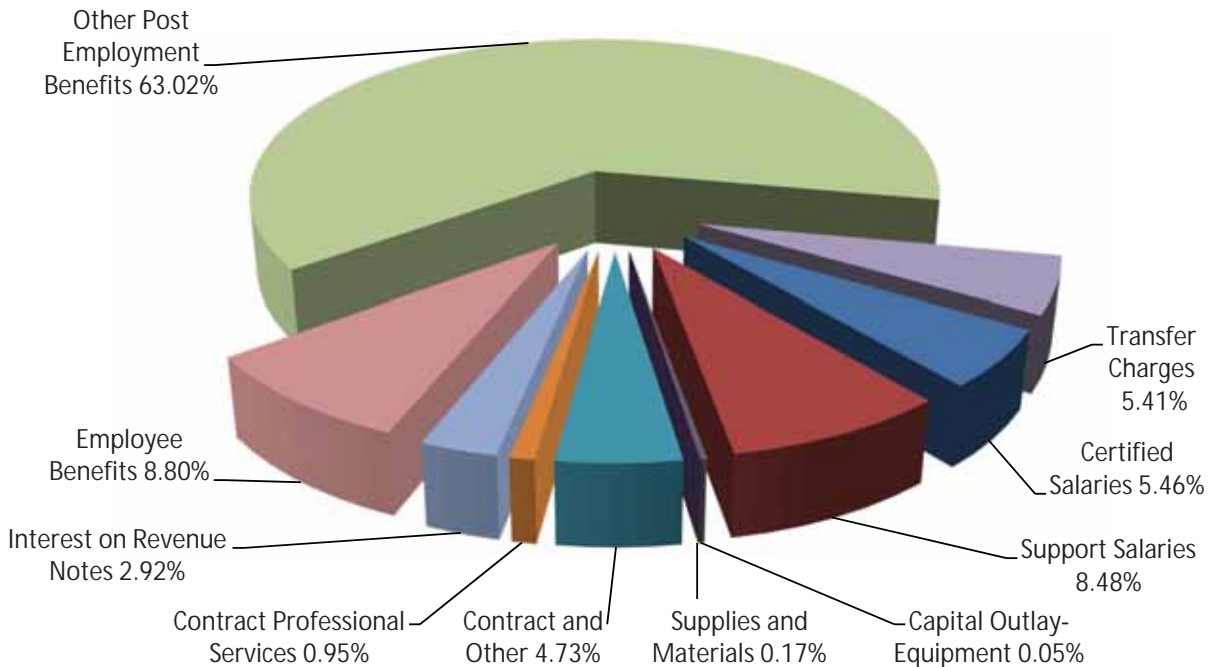


* Not including transfer charges/credits

Administrative Budget by State Object

State Object	Account Description	2011/2012 Actual Expenditure	2012/2013 Initial Budget	2012/2013 Projected Expenditure	2013/2014 Proposed Budget
150	Certified Salaries	221,527	311,501	311,501	330,071 ⁶⁰
160	Support Salaries	470,499	492,539	492,539	512,681 ⁶¹
200	Capital Outlay-Equipment	8,869	2,565	2,565	2,780
300	Supplies and Materials	8,942	10,780	10,780	10,350
400	Contract and Other	243,862	271,480	282,144	285,961 ⁶¹
440	Contract Professional Services	52,964	57,300	57,300	57,550
700	Interest on Revenue Notes	70,402	176,750	176,750	176,750
800	Employee Benefits	364,059	476,505	473,559	531,623 ⁶²
899	Other Post Employment Benefits	2,621,798	3,519,325	3,519,325	3,808,978 ⁶³
950	Transfer Charges	78,482	90,399	90,399	85,544 ⁶⁴
960	Transfer Charges	197,824	243,616	243,616	241,402 ⁶⁵
Total		\$4,339,228	\$5,652,760	\$5,660,478	\$6,043,690

Administrative Budget by State Object



- ⁶⁰ Partial reclassification of .29 FTE existing oversight and support staff from other programs due to program changes and reductions.
- ⁶¹ Reallocation of funds for District Superintendent mileage agreement; increased costs for WinCap financial software maintenance fees, audit & General Liability insurance costs.; APPR Recalibration Training.
- ⁶² TRS & ERS required contribution factors up sharply per NYS systems; also impacted by personnel reclassification indicated in note 60.
- ⁶³ Health insurance for all retirees. Premium increase estimated at 2.0% (half of TPA calculated rate, as suggested by districts) compounded by net increase of 20 covered retirees.
- ⁶⁴ Decreased impact of charges due to growth in CoSer base, increased district subscription revenue to some assessing services and budget reductions in others.

Capital Budget by State Object

State Object	Account Description	2011/2012 Actual Expenditure	2012/2013 Initial Budget	2012/2013 Projected Expenditure	2013/2014 Proposed Budget
470	Rental of Facilities	132,750	187,360	155,860	155,950
480	Dormitory Authority	0	0	0	0
910	Transfer to Capital Fund	0	0	0	0
	Total	\$132,750	\$187,360	\$155,860	\$155,950

Illustration of 2011-12 Net Costs

For a few selected services used as examples, the chart compares the actual 2011-12 Total Charges for each service against the aggregate Total Surplus returned and the aggregate total NYS BOCES Aid received by the districts for each service. The Net Cost as a % of Contract compares the Net Total Cost against the original contract expense, illustrating the aggregated percent of actual local cost to the participants. Where applicable, aggregate Total Units were used to illustrate the average actual Net Unit Cost for each service.

Service	2011-12 Total Cost	Surplus Refund	2012-13 BOCES Aid	Net Total Cost	Net Cost as % of Contract	Total Units	Net Unit Cost
Administrative	\$5,091,093	\$872,529	\$2,617,934	\$1,600,630	31.4%	22,995	\$69.61
Career & Technical Education	\$5,730,507	\$684,226	\$3,169,167	\$1,877,114	32.8%	710.1	\$2,643.45
Summer School	\$393,761	\$69,686	\$242,258	\$81,817	20.8%	1,001	\$81.74
Arts in Education	\$565,273	\$9,448	\$421,323	\$134,502	23.8%	n/a	n/a
Distance Learning	\$238,641	\$34,032	\$120,708	\$83,901	35.2%	n/a	n/a
Public Relations	\$73,848	\$8,835	\$31,207	\$33,802	45.8%	.9	\$37,558
Instructional Technology	\$2,066,097	-\$97,257	\$1,938,472	\$224,881	10.9%	n/a	n/a
School Improvement	\$666,670	\$70,124	\$377,878	\$218,668	32.8%	n/a	n/a
Printing	\$194,582	\$23,460	\$86,841	\$84,281	43.3%	3,113,137	\$0.027

Career & Technical Education by State Object

State Object	Account Description	2011/2012 Actual Expenditure	2012/2013 Initial Budget	2012/2013 Projected Expenditure	2013/2014 Proposed Budget
150	Certified Salaries	1,931,213	1,915,134	1,915,134	2,066,837 ⁶⁵
160	Support Salaries	106,885	108,592	108,592	111,691
200	Capital Outlay-Equipment	99,368	113,748	111,552	118,058
300	Supplies and Materials	215,283	252,120	253,022	297,200 ⁶⁶
400	Contract and Other	185,780	266,648	277,758	358,584 ⁶⁷
800	Employee Benefits	841,442	1,022,946	1,022,946	1,220,355 ⁶⁸
950/960	Transfer Charges	1,871,434	2,201,109	2,201,109	2,194,063 ⁶⁹
970/990	Transfer Credits	-16,140	-49,386	-49,386	-16,512 ⁷⁰
	Total	\$5,235,265	\$5,830,911	\$5,840,727	\$6,350,276

Special Education

CoSer	Account Description	2011/2012 Actual Expenditure	2012/2013 Initial Budget	2012/2013 Projected Expenditure	2013/2014 Proposed Budget
200	Special Ed. (12:1:3) XC	192,303	192,500	192,500	192,500
201	Special Ed. (12:1:1) Full Day	1,001,721	1,070,822	1,070,822	856,365
202	Special Ed. (12:1:1) Half Day	274,362	249,515	249,515	415,072
203	Special Ed. (12:1:4)	647,085	613,359	613,359	392,532
205	Special Ed. (8:1:1)	479,084	590,388	590,388	244,402
206	Special Ed. (1:6:1) XC	0	0	0	26,000
207	Special Ed. (6:1:1)	3,503,728	3,928,492	3,929,417	3,714,792
209	Resource Room	388,400	314,510	314,510	292,209
210	Special Ed. (6:1:1) XC	0	0	0	65,000
211	Special Ed. XC			0	15,000
217	Special Ed. Day Treatment Program			1,735,336	2,036,670
223	1:1 Teacher Assistant	3,061,973	3,492,814	3,492,814	3,481,259
300	Itinerant Vision Impaired XC	7,295	9,500	9,500	7,500
302	Itinerant Vision Impaired	428,815	457,382	38,626	464,689
303	Itinerant Hearing/Audiology	1,330,821	1,363,451	127,893	1,368,055
305	Itinerant Speech	459,202	503,570	50,513	337,921

⁶⁵ 1.2 FTE existing staff reclassified here (1.0 from grant; .20 greater share of PE responsibility); 1.0 FTE Counselor added in 2012-13.

⁶⁶ As supported by the CSO's, increased appropriations for individualized student supplies included as part of tuition.

⁶⁷ Added appropriations for APPR requirements including: assessments, training and database support fees; reclassified 50% share of lunch services from Special Ed.

⁶⁸ TRS & ERS required contribution factors up sharply per NYS systems; also impacted by personnel changes indicated in note 65.

⁶⁹ Net decrease in transfer charges per general assessment reductions, calculation factor updates, and administrative feedback for the 2013-14 allocation.

⁷⁰ Reduced tuition credits from 8:1:1 programs per decreasing numbers of those students attending CTE.

Special Education (continued)

CoSer	Account Description	2011/2012 Actual Expenditure	2012/2013 Initial Budget	2012/2013 Projected Expenditure	2013/2014 Proposed Budget
330	Itinerant Physical Therapy	33,111	27,676	76	5,000
331	Itinerant Occupational Therapy	88,180	77,071	6,530	65,294
352	Itinerant Counselor	956,953	915,697	107,731	924,812
402	Alternative Education - Multi-Occ.	970,710	946,123	946,265	862,103
	Total	\$13,823,743	\$14,752,870	\$13,475,795	\$15,767,175

Other Itinerant Services

CoSer	Account Description	2011/2012 Actual Expenditure	2012/2013 Initial Budget	2012/2013 Projected Expenditure	2013/2014 Proposed Budget
309	Shared School Business Official XC	23,750	0	0	75,000
321	Public Relations	66,955	81,822	82,034	168,284
355	Drivers Education - 10 Month	185,182	246,413	262,854	257,218
	Total	\$275,887	\$328,235	\$344,888	\$500,502

Alternative Programs

CoSer	Account Description	2011/2012 Actual Expenditure	2012/2013 Initial Budget	2012/2013 Projected Expenditure	2013/2014 Proposed Budget
406	Gifted & Talented Programs	27,158	27,537	27,537	26,739
409	Alternative Ed. - Secondary XC	0	0	0	21,000
412	Equivalent Attendance	35,701	0	0	0
414	Summer School - General Ed.	308,136	410,483	426,924	371,853
415	Arts-in-Education	1,159,276	1,272,496	1,276,379	1,275,548
417	Hospital Bound XC	7,179	0	0	0
418	Exploratory Enrichment	283,693	273,288	273,288	321,483
419	Environmental Ed. XC	6,400	6,400	6,400	6,400
422	Foreign Language Immersion	15,201	12,545	0	0
423	Hospital Bound XC	425	0	0	400
424	Hospital Bound XC	1,536	2,500	2,500	2,000
425	Exploratory Enrichment XC	2,460	4,000	4,000	2,500
426	Hospital Bound XC	16,910	12,500	12,500	12,500
428	Challenger Learning XC	0	0	0	500
436	Distance Learning XC	8,489	0	0	0
441	Hospital Ed. XC	7,820	0	0	0
477	Distance Learning	215,623	196,182	196,182	201,477
	Total	\$2,096,007	\$2,217,931	\$2,225,710	\$2,242,400

Instructional Support Services

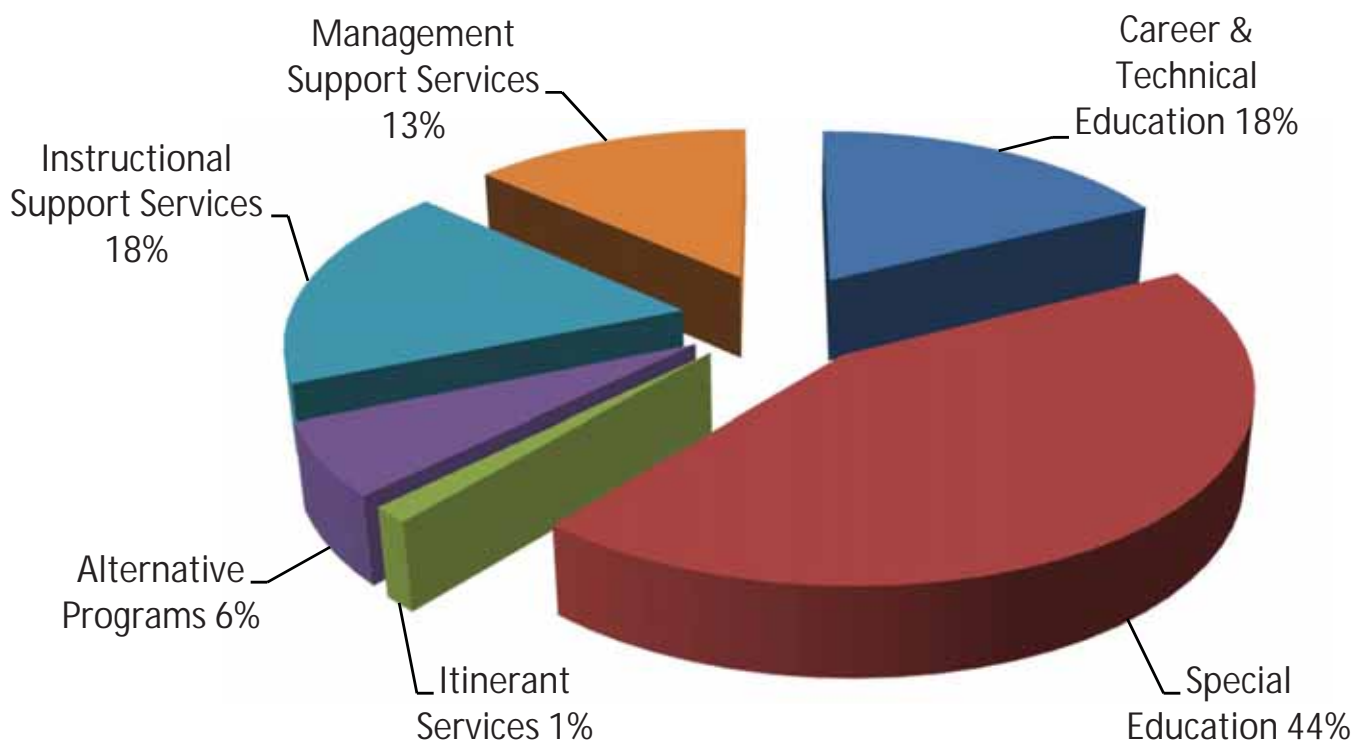
CoSer	Account Description	2011/2012 Actual Expenditure	2012/2013 Initial Budget	2012/2013 Projected Expenditure	2013/2014 Proposed Budget
502	Extracurricular Activity Coord. XC	831	500	500	700
504	Host & Reading Recovery XC	0	0	0	5,000
507	RADI ² CAL - Instructional Planning	173,124	206,740	206,769	209,073
508	Student Assistance Team XC	1,000	0	0	0
509	Instructional Technology XC	2,136,005	2,185,000	2,185,000	2,185,000
511	Computer Support Services	78,824	89,791	91,773	110,703
512	Library Media	139,147	147,227	147,227	146,168
513	Library Media XC	5,020	12,500	12,500	5,500
514	Technology Repair	283,616	294,838	294,938	313,301
515	Instructional Technology	2,445,519	1,659,636	1,765,772	1,806,744
517	Model Schools	247,958	345,153	345,153	357,752
518	CISCO XC		0	0	2,500
526	Home School Coordination	17,087	18,517	18,517	14,403
527	Home School Coordination XC	4,250	4,000	4,000	4,000
532	Staff Development: Inter. Coaches	5,161	0	3,310	0
533	RADI ² CAL - School Improvement	660,279	555,034	624,009	530,628
534	Library Automation	36,726	42,410	44,092	47,694
535	Library Automation XC	28,560	29,000	29,000	25,000
537	Library Cooperative Collection	189,729	182,656	216,434	200,653
540	Curriculum Improvement XC	735	750	750	750
541	Curriculum Improvement XC	9,929	10,000	10,211	21,000
542	Curriculum Improvement XC	675	0	0	0
543	Curriculum Improvement XC	19,586	1,500	1,500	5,000
545	Curriculum Improvement XC	13,340	0	0	0
546	Curriculum Improvement XC	375	750	750	500
549	Curriculum Improvement XC	116,605	112,500	112,500	100,000
553	Curriculum Improvement XC	4,200	1,700	1,700	1,700
554	Curriculum Improvement XC	1,557	1,500	1,500	1,500
555	Curriculum Improvement XC	625	0	0	0
586	Inst. Materials Development XC	396	0	0	0
593	Inst. Materials Development XC	70,825	72,500	72,500	72,500
596	Substance Abuse Info. Center XC	430	0	0	0
599	Printing	214,245	221,898	222,387	287,755
	Total	\$6,906,359	\$6,196,100	\$6,412,792	\$6,455,524

Management Support Services

CoSer	Account Description	2011/2012 Actual Expenditure	2012/2013 Initial Budget	2012/2013 Projected Expenditure	2013/2014 Proposed Budget
600	Pupil Transportation XC	282	200	200	200
601	Telecommunications XC	744,442	750,000	750,000	750,000
602	Telephone Interconnect XC	556,617	560,000	560,000	560,000
603	Pupil Transportation	1,026,184	1,044,866	1,116,263	0
604	Negotiations	0	6,200	6,200	0
605	Planning Services XC	15,469	10,000	10,000	19,000
606	Computer Services - Adm XC	2,472,971	2,600,000	2,600,000	2,600,000
608	Recruiting XC	5,154	2,500	2,500	5,000
611	Substitute Coordination	15,587	18,056	18,056	20,536
612	Safety & Risk Management	37,143	35,648	149,257	153,664
613	Fingerprinting (SAVE Legislation)	-1	0	0	0
614	GASB 45 XC	3,500	0	0	12,000
615	Workers Comp. Admin. XC	39,605	30,000	30,000	40,000
616	Safety Risk Management XC	126,492	125,000	125,000	0
617	Substitute Coordination XC	36,650	36,500	36,500	37,000
618	CBO - Financial Tracking Svcs. XC	35,988	27,000	27,000	37,000
620	Negotiations XC	80,282	60,500	60,500	75,000
622	GASB 45 XC	43,192	52,500	52,500	45,000
623	GASB 45 XC	5,236	3,000	3,206	24,000

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Distribution of Program Budgets



Management Support Services (continued)

CoSer	Account Description	2011/2012 Actual Expenditure	2012/2013 Initial Budget	2012/2013 Projected Expenditure	2013/2014 Proposed Budget
624	Planning Services Management XC	26,910	27,000	27,000	55,000
627	Negotiations XC	59,750	55,000	55,000	75,000
630	Employee Assistance Program XC	68,355	57,500	57,500	57,500
631	Medicaid Reimbursement Processing XC	16,140	16,500	16,500	16,500
665	Medicaid Reimbursement Processing XC	4,280		0	63,000
670	Cooperative Purchasing	31,528	55,012	52,908	60,831
671	Energy Management XC	49,796	50,500	50,500	50,500
676	Employee Benefit Coordination XC	93,161	75,500	75,500	75,500
680	Records Management XC	3,351	3,500	3,500	16,500
	Total	\$5,598,064	\$5,702,482	\$5,885,590	\$4,848,731

Special Aid Fund Programs

CoSer	Title	Amount*
802	Office of Temp. & Disability Assistance (OTDA) SNAP	\$ 111,000
803	Migrant Education mini-grants	\$ 11,840
804	Migrant Education	\$ 561,356
814	Summer School (School Age)	\$ 990,808
815	Summer School Itinerant (School Age)	\$ 35,737
816	Summer School One to One Assistant (School Age)	\$ 249,132
820	Curricular Improvement RSSC - OCM	\$ 12,525
823	WIA Title II (Workforce Development Act)	\$ 54,149
826	EPE (Employment Preparation Education)	\$ 132,005
829	SEIS (Special Education School Improvement Specialists)	\$ 323,648
831	CNY/Oswego County Teacher Center (OCTC)	\$ 182,335
836	Virtual Advanced Placement (VAP)	\$ 460,417
841	School Library System	\$ 144,084
842	SLS Automation	\$ 15,401
843	LSTA Library	\$ 5,470
844	VATEA II Basic Grant	\$ 187,374
845	GED	\$ 12,989
880	Continuing Education	\$ 19,899
881	Health Occupations	\$ 523,329
886	Adult Evening CTE	\$ 226,976
	Total	\$ 4,260,474

* Totals as of March 15, 2013

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