

2015-2016

Budget Proposal



Oswego County Board of Cooperative Educational Services

Mr. Christopher J. Todd, District Superintendent

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Meeting Notice

Notice of Public Annual Meeting

Please take notice that the BOARD OF COOPERATIVE EDUCATIONAL SERVICES OF THE SOLE SUPERVISORY DISTRICT OF OSWEGO COUNTY (BOCES) will hold the annual meeting of the trustees and members of the boards of education of its component districts on Wednesday April 8, 2015 at 7:00 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 2015-2016 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 2015-2016. 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 27, 2015.

SUMMARY OF TENTATIVE ADMINISTRATIVE BUDGET

TOTAL PERSONNEL SERVICES (salaries of all central administrative, supervisory and support personnel): \$903,712; 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): \$4,774,918; EQUIPMENT: \$5,800; SUPPLIES: \$18,690; REVENUE NOTE INTEREST: \$142,750; TOTAL CONTRACTUAL EXPENSE: \$388,853; NET TRANSFERS (other than capital): \$308,828.

TOTAL ADMINISTRATIVE BUDGET \$6,543,551

SUMMARY OF TENTATIVE CAPITAL BUDGET

RENTAL OF FACILITIES: \$208,450; PAYMENT TO DORMITORY AUTHORITY: \$0; TRANSFER TO CAPITAL PROJECTS FUND: \$182,365; BOND TRUSTEE FEE OR DORMITORY AUTHORITY OVERHEAD FEE: \$0.

TOTAL CAPITAL BUDGET \$390,815

SUMMARY OF TENTATIVE PROGRAM BUDGET

OCCUPATIONAL INSTRUCTION (CAREER AND TECHNICAL EDUCATION): \$6,442,028; INSTRUCTION OF STUDENTS WITH DISABILITIES: \$11,362,203; ITINERANT SERVICES: \$3,344,336; GENERAL INSTRUCTION: \$3,750,085; INSTRUCTIONAL SUPPORT: \$7,740,847; ADMINISTRATIVE SUPPORT SERVICES: \$5,765,190

TOTAL PROGRAM BUDGET \$38,404,689

2015-16 compensation for the District Superintendent of Schools is estimated as follows: SALARY PAID BY NYS: \$43,499; ANNUALIZED BENEFITS PAID BY NYS: \$19,827.12 (State's share of FICA & Teacher Retirement System contributions); BOCES SALARY: \$116,001; BOCES ANNUALIZED BENEFITS: \$40,656.75; OTHER REMUNERATIONS: \$1,796.75; TOTAL STATE COMPENSATION TO DISTRICT SUPERINTENDENT: \$63,326.12; TOTAL BOCES COMPENSATION TO DISTRICT SUPERINTENDENT: \$158,454.50*

Respectfully submitted,



Melissa A. Allard
District Clerk

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

BOCES Board of Education

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

Component School Districts

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

President 's Message

Dear Oswego County Board of Education Colleagues,

Once again I am pleased to present to you our proposed spending plan for the 2015-16 academic year.

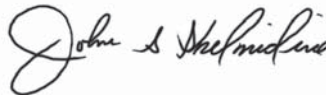
It seems that in many ways, the more things change, the more they remain the same. This year we present our budget to you under a new banner, that of **The Center for Instruction Technology and Innovation**. This is an attempt to better express what we've always offered to our communities and educational partners: Rigorous and challenging Career and Technical Education programs which allow your students to compete at the highest level, on a global scale. Our strong Exceptional and Adult Education programing presents opportunities for retraining and opens doors for your students to become all they are capable of being. This year we continue to strive to be the solution to our component districts to perplexing financial and academic issues, offering instructional training and data mining to maintain sound, excellent educational opportunities across Oswego County.

We offer for your inspection our new learning center, with upgrades to our lab and academic spaces. Our staff is as committed as ever to imparting the skills of their profession, as well as the important lessons of life to your students as they embark on their journey of enlightenment. We continue to enhance our partnerships with business and industry across the region to allow us to produce the best, brightest and most well trained of graduates. These partnerships continue to pay dividends, giving your students access to those cutting edge technologies available in business and industry today.

Our new facilities and new name are built on a strong and continuing heritage of striving towards program excellence and opportunity, as well as strengthening strategic relationships with our educational partners across Oswego County.

In the pages which follow, we offer details of our spending plan for 2015-16. As in previous years, this budget has been developed, mindful of the fiscal constraints and academic challenges faced by our component districts, as well as ourselves. We hope that you will become familiar with this budget document and ask for clarification on any items which you may have issues with. We appreciate your support of our new name, our new facilities and our budget, and pledge to continue to offer excellent programing and services to your students and districts.

Please enjoy your evening with us.



John Shelmidine, Oswego County BOCES President

2014 Annual Meeting

The Annual Meeting of the Oswego County Board of Cooperative Educational Services was held on Wednesday, April 9, 2014 at the Oswego County BOCES Area Center in Mexico, New York.

Mr. John Shelmidine, President, called the meeting to order at 7:15 p.m.

Board Members Present:

John Shelmidine, President
Donna Blake
Casey Brouse
Kevin Dix
Gregory Muench
Joel Southwell
William "Dave" White

John Trimble, C&S Companies
Nate Van Wie, C&S Companies

Guests Present from Component School Districts:

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

Central Square Central Schools
Randy Hoyt, Board Member

Fulton City Schools

William Lynch, Superintendent of Schools

Hannibal Central School

Donna Fountain, Superintendent of Schools

Erin Hess, Board Member

Michael LaFurney, Board Member

Madeline Pittorf, Board Member

Dale Young, Board Member

Mexico Academy & Central Schools

None - Mexico had a Board Meeting this evening

Oswego City Schools

None

Phoenix Central Schools

Judy Belfield, Superintendent of Schools

Kevin Dix, Board Member

Keith Watkins, Board Member

Pulaski Academy & Central Schools

Marshall Marshall, Superintendent of Schools

Jan Hefti, Board Member

Joel Southwell, Board Member

Sandy Creek Central Schools

Stewart Amell, Superintendent of Schools

Board Members Absent:

Eric Behling
Matthew Geitner

Central Administration:

Christopher Todd
Roseann Bayne
Mark LaFountain
Michael Sheperd

Other BOCES Staff:

Marla Berlin
Tracy Fleming
Paul Gugel
Jim Huber
Amy Rhinehart
Wayne Wideman

Legal Counsel:

Marc Reitz

Officers:

Melissa A. Allard, Clerk
Kelly Wood, Treasurer

Guests:

Charlie Borgognoni, CNYSBA

The Pledge of Allegiance was recited.

President Shelmidine asked for a moment of silence in memory of Mr. Louis Pettinelli who had recently passed away.

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

Continued on page 8

Meeting Minutes

2014 Annual Meeting *(continued)*

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 Mrs. Donna Blake (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. William "Dave" White (Oswego County BOCES) nominated Mr. John Shelmidine (Oswego County BOCES) to serve as the Chairperson, seconded by Mr. Gregory Muench (Oswego County BOCES). There being no other nominations, it was moved by Mr. William "Dave" White (Oswego County BOCES) seconded by Mr. Gregory Muench (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 2013 Annual Meeting.

It was moved by Mr. Joel Southwell (Pulaski Central Schools/Oswego County BOCES) seconded by Mr. Casey Brouse (APW Central Schools/Oswego County BOCES), that the Minutes of 2013 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. Christopher Todd, District Superintendent and Mr. Michael Sheperd, Assistant Superintendent for Administrative Services to present the 2014-2015 Administrative Budget.

OTHER MATTERS

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

Mr. Charlie Borgognoni, Executive Director of the CNYSBSA thanked Mr. Todd and the Board of Education for inviting him to the Annual Meeting. He stated he was glad to come as he is trying to gain closer relationships with the Boards of Educations and Superintendents. Mr. Borgognoni reminded those present that the CNYSBA Annual Meeting will be held on May 29th.

ADJOURNMENT

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

The meeting adjourned at 7:54 p.m.

Respectfully submitted,



Melissa A. Allard, Clerk
Oswego County BOCES

Meeting Agenda

Ribbon Cutting Ceremony

6 p.m.

Performance by the APW High School Trash Can Band will immediately follow

Guided Tours and Networking

6:15 p.m. to 7 p.m.

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

Dinner

7 p.m.

Food prepared and served by CiTi Culinary Arts students

Annual Meeting

Call to OrderJohn Shelmidine
President, Cooperative Board

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

Election of Chairperson

Minutes of the 2014 Annual Meeting

Presentation of the 2015-16 Proposed CiTi Budget Christopher J. Todd
District Superintendent

Michael Sheperd
*Assistant Superintendent
for Administrative Services*

Presentation by the Oswego County School Boards Association

Introduction of CiTi Board Candidates

Three year terms for:

Donna Blake, Hannibal Central School District

Dave Cordone, Fulton City School District

Ted Williams, Pulaski Academy and Central School District

Adjournment

Budget Proposal

2015-2016 Budget Proposal

New York State Education Law Section 1950 requires that Boards of Cooperative Educational Services (BOCES) present their proposed budgets for review and consideration at their Annual Meeting in April. Component school districts will meet and vote on the BOCES Administrative Budget on April 23, 2014.

	2014-15 Adopted	2014-15 Revised	2015-16 Proposed	Difference Prop.v. Adpt.	Difference Prop. v. Rev.
ADMIN	\$6,408,434	\$6,419,592	\$6,543,551	\$135,117	\$123,959
PROGRAM	\$39,330,964	\$38,051,116	\$38,404,689	(\$926,275)	\$353,573
CAPITAL	\$299,450	\$299,450	\$390,815	\$91,365	\$91,365
TOTAL	\$46,038,848	\$44,770,158	\$45,339,055	(\$699,793)	\$568,897

As illustrated by the chart above, the 2015-16 proposed budget represents a decrease of \$699,793 or 1.52% from the 2014-15 adopted budget. In a continuing effort to assist districts in their fiscal challenges, requests for shared services and increased needs for student programs are accommodated while rates & tuitions are minimized whenever possible to offset costs beyond programmatic control. As such, the portions of the proposed budget that represent the operation of CiTi programs and services have decreased by \$1,107,400 or 4.13%, and amounts to facilitate district purchases that drive state aid (i.e.: computers, Arts in Ed. performances, specialty staff development, services from other BOCES), have increased by \$181,125 or 1.45%. These amounts are not spent if district requests are not made.

The decrease in the CiTi programs and services budgets is due mainly to reductions & eliminations driven by insufficient enrollments and subscriptions. These include: CTE Career Connections; Crossroads Alt. Ed.; Itinerant staff for Credential Tracking, ASL & Adapted PE; some Exceptional Ed. related services and the AV Repair service. In addition, a significant reduction in the required employer contribution set by the NYS Teacher Retirement System rendered a great deal of savings. Efforts to minimize expenses in budget lines were continued where possible, however increases in some areas were necessary to address therapeutic needs of Exceptional Ed. students, remediate telephone and connectivity issues for some off-site locations, provide staff development for district service delivery & Common Core requirements, meet regulations for facilities reviews & insurance requirements for asset accounting, and replace some aged equipment items.

The balance of \$226,482 or 0.5% occurring in the administrative and capital budgets is due mainly to retiree health care and the final phase-in for the EPC project lease payments. Also of note, the internal overhead allocation base continues to decrease in the federal fund resulting in additional responsibility to general fund programs. This challenge is brought on by contracting enrollments in Adult Ed. and Exceptional Ed. summer school.

The proposed **Administrative Budget** represents an increase of \$135,117 or approximately 2.11% over the adopted budget for 2014-15. Of this increase, \$136,634 is attributed to rising costs for retiree health, which was significantly impacted by retirements occurring last school year. All other parts of this budget combined represent a decrease of \$1,517 or 0.02%.

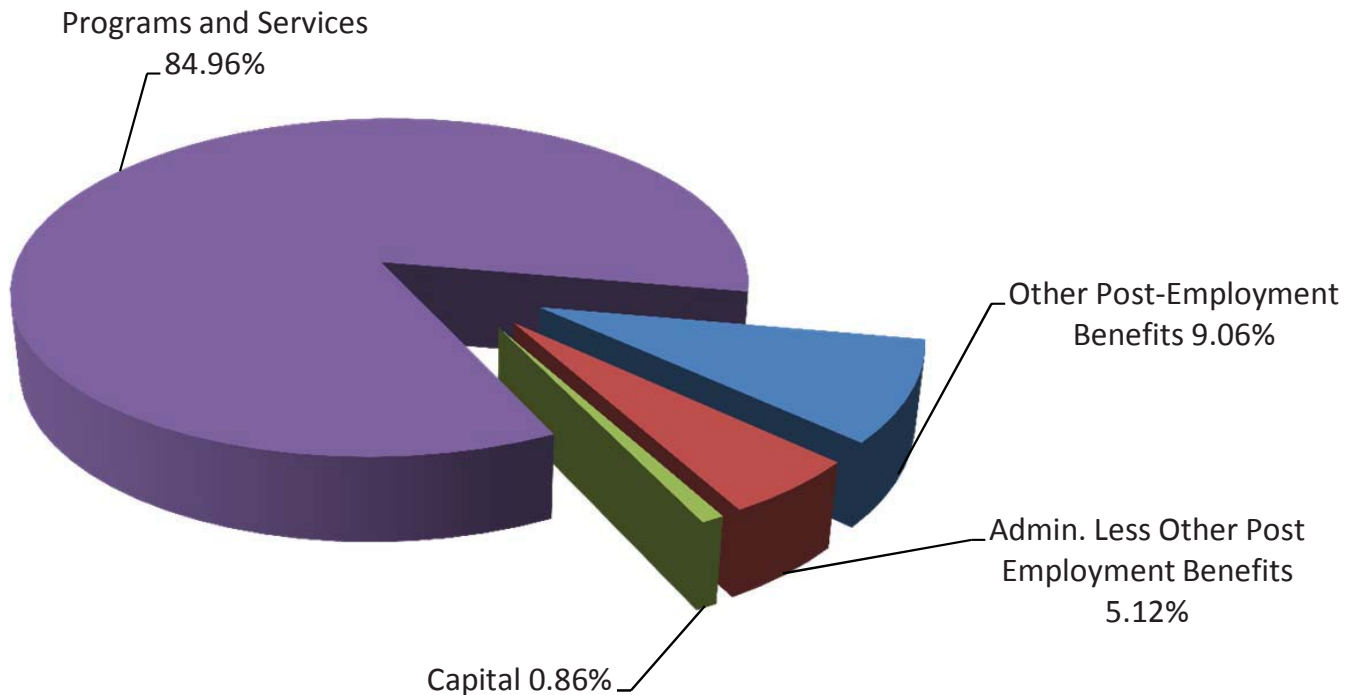
Budget Proposal

2015-2016 Budget Proposal *(continued)*

The proposed **Program Budget** includes appropriations relative to or in support of direct instruction of students. These include: Career & Technical Ed., Alternative Ed., Exceptional Ed., Itinerant Services, Instructional Support Services, and Management Support Services. As detailed above, when compared to the current year adopted budget, the proposed budget reflects a decrease of \$926,275 or 2.36%. It is also worth noting that additional programs are being contemplated for next year as a result of district requests, including full & half-day Alternative Ed. programs, a TASC (GED) Alternative program, and Exceptional Ed. programs to service Autistic students. Commitments for enrollment and planning are still in progress, however should they materialize applicable budgets will be adjusted accordingly to accommodate.

The proposed **Capital Budget** includes appropriations for leasing of space necessary to accommodate instructional and/or office needs. Also, as applicable this budget houses appropriations for capital improvement projects. As compared to the current year adopted budget, the proposed Capital Budget reflects an increase of \$91,365 or approximately 30.5%. This is attributed entirely to 2015-16 being the second year of a two-year phase-in for the EPC project lease payment. The total annual payment will then be fully phased-in at approximately \$182,000.

General Fund Budget Distribution



Budget Proposal

General Fund Budget

CoSer	Account Description	2013/2014 Actual Expenditure	2014/2015 Initial Budget	2014/2015 Projected Expenditure	2015/2016 Proposed Budget
001	Administration	5,184,422	6,408,434	6,419,592	6,543,551 ¹
002	Capital Projects	150,450	299,450	299,450	390,815 ²
101	Career & Technical Education	5,514,519	6,223,746	6,428,948	6,442,028 ³
103	Career Connections	0	496,714	0	0 ⁴
200	Special Ed. (12:1:3) XC	179,330	205,500	205,500	263,500 ⁵
201	Exceptional Ed. 12:1:1 (Full Day)	1,166,310	726,536	728,229	674,283 ⁶
202	Exceptional Ed. 12:1:1 (Half Day)	416,569	422,674	423,660	419,091
203	Exceptional Ed. 12:1:4 (Full Day)	850,619	381,539	382,839	373,324 ⁷
205	Exceptional Ed. 8:1:1 (Full Day)	178,616	150,994	151,532	121,840 ⁸
206	Special Ed. (1:6:1) XC	47,140	0	0	0
207	Exceptional Ed. 6:1:1 (Full Day)	5,520,074	3,542,782	3,554,994	3,632,739 ⁹
209	Resource Rm/Cons. Teacher Svcs.	281,946	305,391	305,908	249,995 ¹⁰
210	Special Ed. Opt 3 XC	33,074	65,000	65,000	0 ¹¹
212	Deaf Hearing XC	124,265	120,000	120,000	222,600 ¹²
217	Day Treatment: 8:1:1 (Full Day)	1,581,151	2,044,836	2,049,013	2,218,782 ¹³
223	1:1 Teaching Assistant	468,597	3,016,833	3,019,838	3,186,049 ¹⁴
300	Itin. Teacher of the Visually Imp. XC	6,860	7,500	7,500	9,000
302	Itin. Teacher of the Visually Impaired	327,364	386,384	386,325	482,804 ¹⁵
303	Itin. TOD/Hard of Hearing Ed.	1,323,183	1,594,767	1,597,199	1,266,462 ¹⁶
305	Itinerant Speech Therapist	60,645	216,221	216,333	268,923 ¹⁷
306	Adapted Physical Education	21,802	23,149	23,149	0 ¹⁸

- 1 Increase almost entirely due to rise in retiree health insurance costs.
- 2 Increased for year two of the 2-year phase in of appropriations for lease financing associated with Energy Performance Contract.
- 3 Increase mainly due to reintegration of transfer expenses due to the elimination of Career Connections CoSer 103.
- 4 Budget eliminated for the 10th grade Career Connections program that never ran (developed as a new program for 2014-15).
- 5 Increased estimate for cross-contracts requested by districts to other BOCES based on recent history.
- 6 Reduced staffing allocations per estimated student enrollment; some transfer budgets reduced and tuition expense eliminated (estimate 0 students attending other programs).
- 7 Salary breakage due to retirement, replaced by less veteran staff; TRS savings due to sharply declined employer contribution factor.
- 8 Reduced allocated proportion of staff due to reduced student enrollment; reduced transfer assessment allocations due to reduced staff.
- 9 Increased the allocated proportion of staff reflecting increased student services; increased payments to the Project Explore program due reflecting greater enrollment.
- 10 Savings due to staff reductions as a result of declining subscriptions as well as TRS required employer contribution factor down sharply per NYS systems.
- 11 Eliminated appropriations for cross-contracts requested by districts to other BOCES based on recent history.
- 12 Increased appropriations for cross-contracts requested by districts to other BOCES based on recent history.
- 13 Increased the allocated staffing & contracted supports to meet student needs; net increase in transfer charges per updated allocation factors for the new fiscal year.
- 14 Budgeted 4.5 FTE additional staff and oversight supports to match anticipated district requests.
- 15 Increased staff by .90 FTE and associated supplies, contractual items & oversight support to meet anticipated district requests.
- 16 Decreased staff by 4.3 FTE to align with anticipated district requests.
- 17 Increased staff by .50 FTE to align with anticipated district requests.
- 18 Budget eliminated for Adaptive PE service as no subscriptions are anticipated. Budget will be created if requests materialize.

Budget Proposal

General Fund Budget *(continued)*

CoSer	Account Description	2013/2014 Actual Expenditure	2014/2015 Initial Budget	2014/2015 Projected Expenditure	2015/2016 Proposed Budget
307	Itin: Work Based Learning Opportunities	77,740	143,563	143,221	17,877 ¹⁹
311	Itin: Foreign Language, ASL	0	84,379	84,119	0 ²⁰
319	Itinerant Claims Auditor	0	0	0	7,241 ²¹
321	Public Relations	232,283	267,743	268,139	272,642
330	Physical Therapy Service	0	5,000	5,000	0 ²²
331	Occupational Therapy Service	0	8,000	8,000	0 ²²
352	Itinerant Counseling	10,330	815,337	817,177	755,008 ²³
355	Driver Education - 10 Month	227,759	269,710	274,523	264,379 ²⁴
399	Disabilities, Other XC	5,374	5,000	5,000	0 ¹¹
401	Alternative Education XC	0	0	0	27,000 ²⁵
402	Project Explore Programs (Half Day)	912,930	1,068,936	1,090,159	1,071,164
405	Gifted & Talented Programs XC	90	0	0	0
406	OCA Y League	21,019	26,770	26,855	25,641 ²⁶
409	Alternative Ed., Secondary XC	8,716	0	0	16,000 ²⁵
410	Crossroads Academy (Full Day)	338,728	978,328	0	0 ²⁷
412	Equivalent Attendance Education	26,517	0	0	0
414	Summer School, Alternative Ed.	515,487	585,022	607,151	629,910 ²⁸
415	Arts-in-Education	1,180,990	1,348,927	1,352,179	1,258,615 ²⁹
417	Hospital Bound XC	705	0	0	0
418	Exploratory Enrichment	289,742	308,620	309,361	354,981 ³⁰
419	Environmental Ed. XC	6,400	6,500	6,500	6,500
420	Hospital Bound XC	1,196	0	0	0
423	Hospital Bound XC	543	0	0	500
424	Hospital Bound XC	0	4,000	4,000	0 ¹¹
425	Exploratory Enrichment XC	3,075	3,500	3,500	3,500
426	Hospital Bound XC	6,992	10,000	10,000	7,500 ³¹
428	Challenger Learning XC	755	1,000	1,000	1,000
436	Distance Learning XC	1,376	0	0	0
441	Hospital Education XC	230	500	500	500

¹⁹ Due to lack of subscriptions, the itinerant WBL Coordinator was eliminated from the budget leaving only the itinerant hourly Job Coaches.

²⁰ Budget eliminated for the Itinerant ASL service as no subscriptions are anticipated. Budget will be created if requests materialize.

²¹ Budget created for new Itinerant Claims Auditor Service started in 2014-15.

²² Itinerant budget eliminated as services are now provided directly in Exceptional Ed. programs.

²³ Decreased staff by .40 FTE to align with anticipated district requests.

²⁴ Reduced hourly pay appropriations reflective of recent historical trend, and TRS required employer contribution factor down sharply per NYS systems.

²⁵ Added appropriations for cross-contracts requested by districts to other BOCES based on recent history.

²⁶ Reduced appropriations for general program supplies in line with recent history.

²⁷ Budget eliminated for the Alternative Ed. Crossroads program that was discontinued due to declining enrollment.

²⁸ Increased appropriations for staffing to meet estimated enrollments, based on recent history.

²⁹ Decrease in appropriations estimated for purchases requested by school districts based on recent historical trends.

³⁰ Increased estimated appropriations for district requests for enrichment purchases based on recent history.

³¹ Reduced estimated appropriations for cross-contracts to other BOCES requested by districts based on recent history.

Continued on page 14

Budget Proposal

General Fund Budget (continued)

CoSer	Account Description	2013/2014 Actual Expenditure	2014/2015 Initial Budget	2014/2015 Projected Expenditure	2015/2016 Proposed Budget
450	Hospital Bound XC	0	0	0	30,000 ³²
472	E-Learning Connect XC	87,150	87,500	87,500	87,500
477	Distance Learning	228,734	219,727	222,184	229,774 ³³
502	Extracurricular Activity Coord. XC	877	500	500	1,000
504	Host & Reading Recovery XC	32,554	20,500	20,500	93,500 ³⁴
507	Grant Writing Services	188,374	0	0	0
509	Instructional Technology XC	2,310,567	2,155,000	2,155,000	2,355,500 ³⁴
510	Model Schools XC	1,800	0	0	0
511	Computer Support Services	111,572	85,962	91,372	177,364 ³⁵
512	Library Media	124,861	132,802	133,428	132,791 ³⁶
513	Library Media XC	5,020	5,500	5,500	0 ³⁷
514	Technology Repair	326,229	285,210	0	0 ³⁸
515	IT: Common Learning Objectives	2,872,012	2,189,245	2,212,093	2,161,850 ³⁹
517	ITS: Model Schools	345,744	410,278	413,255	528,985 ⁴⁰
518	CISCO XC	0	1,500	1,500	0 ³⁷
521	Instructional Graphics XC	1,416	0	0	0
526	Home School Coordination	14,045	17,237	17,270	17,187
527	Home School Coordination XC	6,375	4,000	4,000	0 ³⁷
528	Academic Decathlon XC	500	500	500	600
532	Staff Dev't.: Interscholastic Coaches	4,978	3,595	3,595	0 ⁴¹
533	School Improvement	772,993	1,201,996	1,226,545	1,035,141 ⁴²
534	Library Automation	45,397	61,001	61,139	50,068 ³⁹
535	Library Automation XC	21,750	22,000	22,000	22,000
537	Library Cooperative Collection	223,133	253,553	253,983	238,092 ³⁹
539	Technical Service XC	0	0	0	1,000 ³²
541	Curriculum Improvement XC	27,660	24,000	24,000	20,000 ⁴³
543	Curriculum Improvement XC	0	4,000	4,000	0 ³⁷
546	Curriculum Improvement XC	1,040	1,500	1,500	4,000 ³⁴
548	Curriculum Improvement XC	1,138	0	0	0
549	Curriculum Improvement XC	18,987	16,500	16,500	158,000 ³⁴

- ³² Added estimated appropriations for cross-contracts to other BOCES requested by districts based on recent history.
- ³³ Eliminated Distance Learning credit from CTE reflective of usage being more in line with the "per trip" service level.
- ³⁴ Increased estimated appropriations for cross-contracts to other BOCES requested by districts based on recent history.
- ³⁵ Reclassification of .45 FTEs from other programs to better represent where job duties reside; increased appropriations estimated for district requests.
- ³⁶ Estimated savings in CNYRIC library fees as a result of hosting the streaming and lending services directly.
- ³⁷ Eliminated appropriations for cross-contracts requested by districts to other BOCES based on recent history.
- ³⁸ AV Repair Service discontinued due to low subscription, resulting in an efficiency recommendation of the CSO committee and supported by the CSO's.
- ³⁹ Decreased estimates for district purchase requests based on recent trends.
- ⁴⁰ Added appropriations for 1.55 FTE of additional staff to support increased district requests & internal program training needs.
- ⁴¹ Budget for Staff Development of Coaches will be created when and as requests materialize.
- ⁴² Reduced estimated appropriations for district requested engagements based on plan for an on-staff Math Specialist and recent service delivery trends.
- ⁴³ Decreased estimated appropriations for cross-contracts requested by districts to other BOCES based on recent history.

Budget Proposal

General Fund Budget (continued)

CoSer	Account Description	2013/2014 Actual Expenditure	2014/2015 Initial Budget	2014/2015 Projected Expenditure	2015/2016 Proposed Budget
554	Curriculum Improvement XC	441	500	500	0
555	Curriculum Improvement XC	0	0	0	1,500 ³²
556	Model Schools XC	0	0	0	200
593	Inst. Materials Development XC	71,055	72,000	72,000	220,000 ³⁴
598	Printing XC	2,337	0	0	0
599	Printing	345,241	403,873	502,395	522,069 ⁴⁴
600	Pupil Transportation XC	658	500	500	700
601	Telecommunications XC	884,421	1,000,000	1,000,000	925,000 ⁴³
602	Telephone Interconnect XC	538,538	565,000	565,000	550,000 ⁴³
603	Pupil Transportation	-1,439	0	0	0
604	Negotiations	0	7,000	7,000	7,700
605	Planning Services XC	26,880	26,500	26,500	26,500
606	Computer Services - Adm. XC	2,999,907	3,200,000	3,200,000	3,250,000 ³⁴
608	Recruiting XC	11,810	12,000	12,000	12,000
611	Substitute Coord. Teacher Calling	16,545	25,996	25,997	26,148
612	Safety Risk Management	145,516	159,554	161,648	215,398 ⁴⁵
614	GASB 45 XC	2,500	5,000	5,000	0 ³⁷
617	Substitute Coordination XC	36,440	37,000	37,000	37,000
618	CBO - Financial Tracking Svcs. XC	36,700	37,000	37,000	37,000
620	Negotiations XC	85,930	95,000	95,000	80,000 ⁴³
622	GASB 45 XC	37,551	40,000	40,000	40,000
623	GASB 45 XC	4,800	10,000	10,000	10,000
624	Planning Services Mgmt. XC	27,450	27,500	27,500	28,500
627	Negotiations XC	71,221	65,500	65,500	69,500 ³⁴
628	Safety Risk Management XC	400	0	0	0
630	Employee Assistance Program	52,715	56,500	56,500	43,500 ⁴³
635	STAC Processing XC	10,000	10,000	10,000	10,000
643	Staff Dev't. Bus Drivers XC	360	500	500	0
655	Employee Benefits XC	0	0	0	3,500 ³²
665	Medicaid Reimbursement Processing XC	91,030	91,500	91,500	77,500 ⁴³
670	Cooperative Purchasing	42,267	88,034	88,771	87,744 ⁴⁶
671	Energy Management XC	47,460	52,000	52,000	47,500 ⁴³
676	Employee Benefit Coordination	145,323	137,500	137,500	160,000 ³⁴
680	Records Management XC	29,676	30,000	30,000	20,000 ⁴³
701	Operations & Maintenance	2	0	4	0 ⁴⁷

⁴⁴ Reclassified copier maintenance from technology; increased materials estimates for district job requests; decreased charges to programs due to offsetting subscription revenue.

⁴⁵ .50 FTE staff reclassified here & incr. to 1.0 FTE to cover district request for itinerant S.O.; CiTi's internal safety budget reclassified to this CoSer.

⁴⁶ Staff changeover resulted in lower cost benefit election than previously existed.

⁴⁷ For all 700 series CoSers, the bottom lines for the budgets are usually zero illustrating that they are fully funded through assessment charges to internal programs (i.e.: the assessments are represented as credits which equal amounts the expenses). Values that may appear in the Projected Expenditure column represent carryover encumbrances from the prior year and other assessment adjustments occurring throughout the year, which will be readjusted returning the bottom lines to zero.

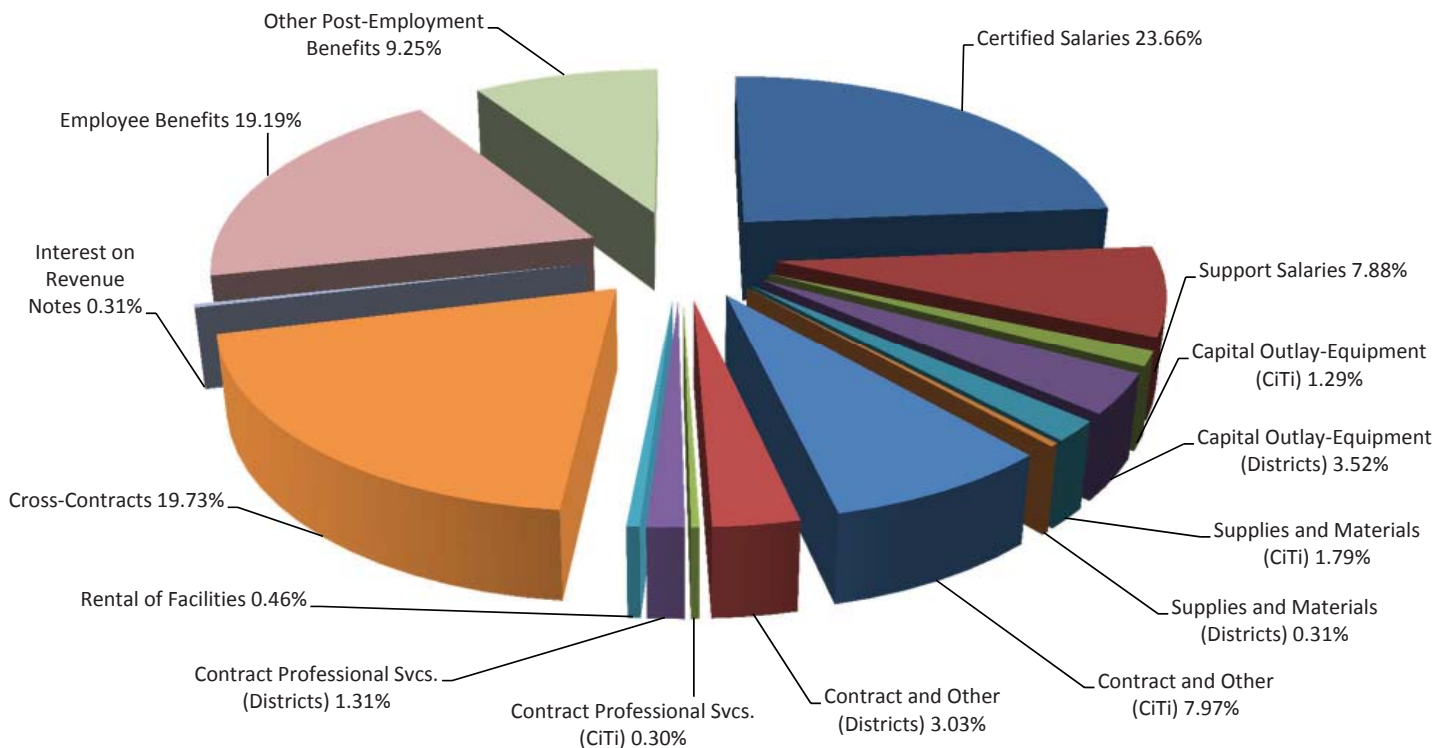
Continued on page 16

Budget Proposal

General Fund Budget (continued)

CoSer	Account Description	2013/2014 Actual Expenditure	2014/2015 Initial Budget	2014/2015 Projected Expenditure	2015/2016 Proposed Budget
702	Vision Services	-1	0	0	0
703	Audiology & TOD Services	-1	0	29	0
711	Internal Technology Support	0	0	6,911	0
712	Instructional Support Svcs. Adm.	-1	0	26,604	0
713	Internal Security	-1	0	-933	0
715	Internal Safety	2	0	-1	0
720	Special Education Adm.	-3	0	64	0
721	Student Services Adm.	1	0	912	0
732	Counseling Services	1	0	0	0
Total		\$40,844,551	\$46,038,848	\$44,770,158	\$45,339,055

Total Proposed Budget by State Object*



* Not including transfer charges/credits

Budget Proposal

Total Proposed Budget by State Object

State Object	Account Description	2013/2014 Actual Expenditure	2014/2015 Initial Budget	2014/2015 Projected Expenditure	2015/2016 Proposed Budget	
150	Certified Salaries	10,603,729	11,297,253	10,613,697	10,771,539	48
160	Support Salaries	3,395,308	3,592,179	3,477,045	3,589,746	48
200	Capital Outlay-Equipment (CiTi)	1,136,927	573,840	635,291	586,828	49
200	Capital Outlay-Equipment (Districts)	2,564,715	1,897,000	1,915,948	1,601,000	50
300	Supplies and Materials (CiTi)	621,674	823,760	765,352	815,514	
300	Supplies and Materials (Districts)	255,253	214,275	120,830	141,500	50
400	Contract and Other (CiTi)	2,411,620	3,467,717	3,517,760	3,630,535	51
400	Contract and Other (Districts)	1,163,982	1,421,275	1,420,423	1,380,082	50
440	Contract Professional Svcs. (CiTi)	93,880	83,800	83,800	134,871	52
440	Contract Professional Svcs. (Districts)	555,537	643,000	643,000	596,500	50
470	Rental of Facilities	150,450	208,450	208,450	208,450	
490	Cross-Contracts	8,140,697	8,343,000	8,343,000	8,980,600	53
700	Interest on Revenue Notes	27,174	150,250	150,250	142,750	54
800	Employee Benefits	6,791,064	9,510,602	9,072,772	8,734,579	55
899	Other Post-Employment Benefits	3,328,030	4,076,889	4,076,889	4,213,523	56
910	Transfer to Capital Fund	0	91,000	91,000	182,365	57
9XX	Transfer Charges	8,277,764	5,923,286	5,912,388	6,204,107	58
9XX	Transfer Credits	-8,673,253	-6,278,728	-6,277,737	-6,575,434	59
Total		\$40,844,551	\$46,038,848	\$44,770,158	\$45,339,055	

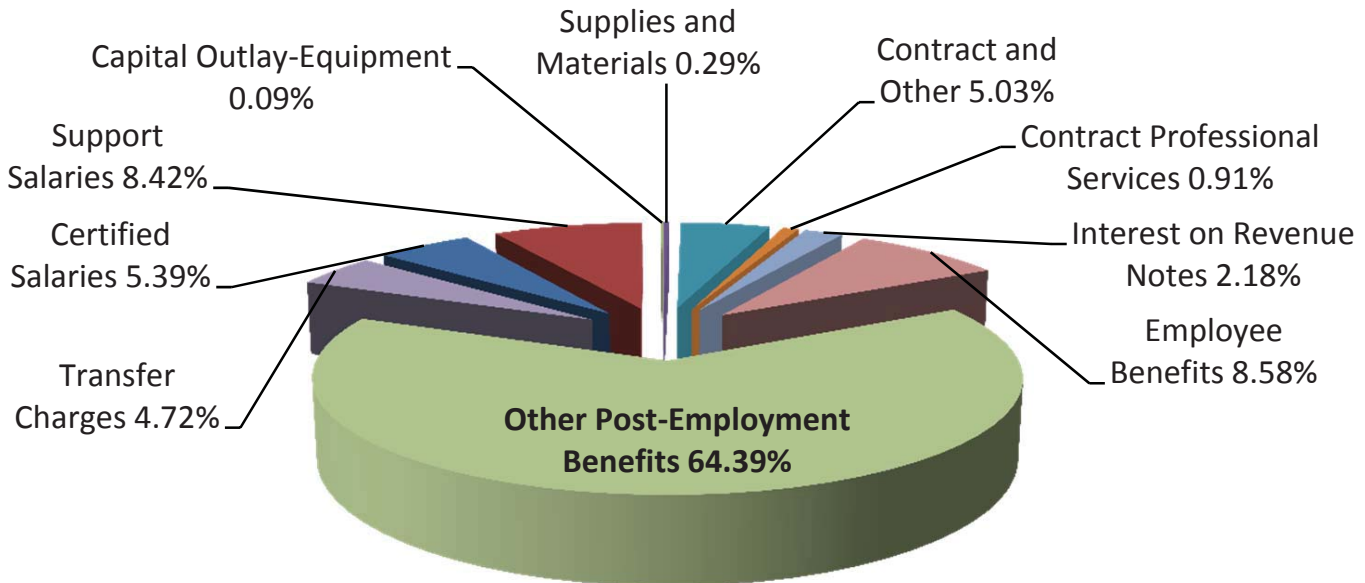
- 48 Net decrease due mainly to discontinued programs in 2014-15: CTE Career Connections course, WBL Credential Tracking, Itinerant ASL Instructor, AV Repair, and Alternative Ed.'s Crossroads. Additional savings also realized due to breakage from unanticipated retirements and staff reductions in some areas due to anticipated declines in service requests.
- 49 Slight increase to catch-up on previously postponed technology replacements for student computer labs and copy machines.
- 50 Decrease in appropriations est. for purchases on behalf of school districts based on recent trends & budget assumptions.
- 51 Mostly due to a) additional support from the therapeutic support agency for the Day Treatment program, and b) increased costs for internet connectivity previously under budgeted and upgraded to correct issues at some off site locations. Added appropriations to cover fixed assets inventory appraisal (insurance req. every 5 years), increased access to Instructional Support training for implementation of the PBL Literacy Collaborative & in support of staff development service to districts, and increased maintenance contract expenses in Print Shop for additional activity relative to Common Core modules.
- 52 Budget for contracted OT/PT services increased due to discontinuation of CiTi service; added appropriations for required Building Condition Survey.
- 53 Increased estimates for cross-contracts requested by districts from other BOCES based on recent historical trends.
- 54 Estimated smaller RAN due to more positive cash flow trends.
- 55 Savings due to staff reductions indicated in note#48 as well as TRS required employer contribution factors down sharply per NYS systems.
- 56 Health Insurance for all retirees. Premium increase reflects 1.0% above the 0% adopted for 2014-15, compounded by net increase of 10 covered retirees. The rate is less than the 3% estimated for active employees as a continued measure requested by districts for rate stabilization.
- 57 Increase represents year two of a two-year phase in of the full lease payment for the CiTi Energy Performance Contract (total lease payment is approximately \$182,000).
- 58 Increased charges from assessing CoSers for: additional supports to student services administration (Dean of Students & Model Schools Trainer positions), reinstating appropriations for technology replacement schedules, and increased inter-program tuitions resulting from greater numbers of students being served by academic programs other than the ones in which they are enrolled.
- 59 Net increase in inter-program payments made as a direct reflection of the overall increased inter-program charges and net increase in inter-program payments from the Federal Fund to General Fund service budgets as mentioned in note #58.

Budget Proposal

Administrative Budget by State Object

State Object	Account Description	2013/2014 Actual Expenditure	2014/2015 Initial Budget	2014/2015 Projected Expenditure	2015/2016 Proposed Budget
150	Certified Salaries	327,985	351,452	351,452	352,400
160	Support Salaries	497,862	548,777	548,777	551,312
200	Capital Outlay-Equipment	15,264	7,220	7,220	5,800
300	Supplies and Materials	13,877	14,050	14,050	18,690 ⁶⁰
400	Contract and Other	283,731	322,255	322,959	329,053
440	Contract Professional Services	62,955	58,300	58,300	59,800
700	Interest on Revenue Notes	27,174	150,250	150,250	142,750 ⁶¹
800	Employee Benefits	409,182	581,912	581,912	561,395 ⁶²
899	Other Post-Employment Benefits	3,276,517	4,076,889	4,076,889	4,213,523 ⁶³
950	Transfer Charges	71,140	95,602	97,520	98,144
960	Transfer Charges	198,735	201,727	210,263	210,684 ⁶⁴
Total		\$5,184,422	\$6,408,434	\$6,419,592	\$6,543,551

Administrative Budget by State Object



⁶⁰ Increased appropriations for public relations supplies to support information sharing and awareness.

⁶¹ Estimated size of RAN reduced due to more positive cash flow trends.

⁶² TRS required employer contribution factors down sharply per NYS systems; health premium increase reflects 0% adopted during 2014-15.

⁶³ Health Insurance for all retirees. Premium increase reflects 1.0% above the 0% adopted for 2014-15, compounded by net increase of 10 covered retirees. The rate is less than the 3% estimated for active employees as a continued measure requested by districts for rate stabilization.

⁶⁴ Increases resulting from updated factors for the 2015-16 allocation and adding subscription to the new BOCES specific State Aid Planning Service.

Budget Proposal

Capital Budget by State Object

State Object	Account Description	2013/2014 Actual Expenditure	2014/2015 Initial Budget	2014/2015 Projected Expenditure	2015/2016 Proposed Budget
470	Rental of Facilities	150,450	208,450	208,450	208,450
910	Transfer to Capital Fund	0	91,000	91,000	182,365
Total		\$150,450	\$299,450	\$299,450	\$390,815

Career & Technical Education by State Object

State Object	Account Description	2013/2014 Actual Expenditure	2014/2015 Initial Budget	2014/2015 Projected Expenditure	2015/2016 Proposed Budget
150	Certified Salaries	1,883,944	2,048,537	2,048,537	2,105,790 ⁶⁵
160	Support Salaries	121,429	101,864	101,864	103,859
200	Capital Outlay-Equipment	431,168	152,180	146,721	145,328
300	Supplies and Materials	238,555	287,166	289,697	323,952 ⁶⁶
400	Contract and Other	185,083	328,163	332,481	328,126
800	Employee Benefits	889,373	1,287,575	1,287,575	1,221,875 ⁶⁷
9XX	Transfer Charges	1,781,479	2,045,156	2,248,968	2,240,533 ⁶⁸
9XX	Transfer Credits	-16,512	-26,895	-26,895	-27,435
Total		\$5,514,519	\$6,223,746	\$6,428,948	\$6,442,028

Exceptional Education Programs

CoSer	Account Description	2013/2014 Actual Expenditure	2014/2015 Initial Budget	2014/2015 Projected Expenditure	2015/2016 Proposed Budget
200	Special Ed. (12:1:3) XC	179,330	205,500	34,410	263,500
201	Exceptional Ed. 12:1:1 (Full Day)	1,166,310	726,536	630,464	674,283
202	Exceptional Ed. 12:1:1 (Half Day)	416,569	422,674	411,149	419,091
203	Exceptional Ed. 12:1:4 (Full Day)	850,619	381,539	296,467	373,324
205	Exceptional Ed. 8:1:1 (Full Day)	178,616	150,994	146,558	121,840
206	Special Ed. (1:6:1) XC	47,140	0	32,655	0
207	Exceptional Ed. 6:1:1 (Full Day)	5,520,074	3,542,782	2,823,631	3,632,739
209	Resource Room/Cons. Teacher Svcs.	281,946	305,391	305,391	249,995

⁶⁵ Addition of new CTE Business program and Assistant Principal position, offset by proposed share of the curriculum position with Adult Ed.

⁶⁶ Increase mainly attributed to start up of the new CTE Business program, tool updates & replacements in some programs.

⁶⁷ TRS required employer contribution factors down sharply per NYS systems; health premium increase reflects 0% adopted during 2014-15.

⁶⁸ Reintegration of budgeted transfer charge allocations due to the elimination of the Career Connections program.

Continued on page 20

Budget Proposal

Exceptional Education Programs *(continued)*

CoSer	Account Description	2013/2014 Actual Expenditure	2014/2015 Initial Budget	2014/2015 Projected Expenditure	2015/2016 Proposed Budget
210	Special Ed. Opt 3 XC	33,074	65,000	31,926	0
212	Deaf Hearing XC	124,265	120,000	120,000	222,600
217	Day Treatment: 8:1:1 (Full Day)	1,581,151	2,044,836	2,021,998	2,218,782
223	1:1 Teaching Assistant	468,597	3,016,833	3,016,833	3,186,049
300	Itin. Teacher of the Visually Imp. XC	6,860	7,500	7,500	9,000
302	Itin. Teacher of the Visually Impaired	327,364	386,384	387,217	482,804
303	Itin. TOD/Hard of Hearing Ed.	1,323,183	1,594,767	1,594,767	1,266,462
305	Itinerant Speech Therapist	60,645	216,221	216,221	268,923
306	Adapted Physical Education	21,802	23,149	23,149	0
307	Itin: Work Based Learning Opp.	77,740	143,563	95,907	17,877
311	Itin: Foreign Language, ASL	0	84,379	84,379	0
330	Physical Therapy Service	0	5,000	5,000	0
331	Occupational Therapy Service	0	8,000	8,000	0
352	Itinerant Counseling	10,330	815,337	868,944	755,008
399	Disabilities, Other XC	5,374	5,000	5,000	0
Total		\$12,680,989	\$14,271,385	\$13,167,566	\$14,162,277

Other Itinerant Services

CoSer	Account Description	2013/2014 Actual Expenditure	2014/2015 Initial Budget	2014/2015 Projected Expenditure	2015/2016 Proposed Budget
319	Itinerant Claims Auditor	0	0	0	7,241
321	Public Relations	232,283	267,743	268,139	272,642
355	Drivers Education - 10 Month	227,759	269,710	274,173	264,379
Total		\$460,042	\$537,453	\$542,312	\$544,262

Alternative Programs

CoSer	Account Description	2013/2014 Actual Expenditure	2014/2015 Initial Budget	2014/2015 Projected Expenditure	2015/2016 Proposed Budget
401	Alternative Education XC	0	0	0	27,000
402	Project Explore Programs (Half Day)	912,930	1,068,936	1,090,159	1,071,164
405	Gifted & Talented Programs XC	90	0	0	0
406	OCA Y League	21,019	26,770	26,855	25,641
409	Alternative Ed., Secondary XC	8,716	0	0	16,000
410	Crossroads Academy (Full Day)	338,728	978,328	0	0
412	Equivalent Attendance Education	26,517	0	0	0

Budget Proposal

Alternative Programs *(continued)*

CoSer	Account Description	2013/2014 Actual Expenditure	2014/2015 Initial Budget	2014/2015 Projected Expenditure	2015/2016 Proposed Budget
414	Summer School, Alternative Ed.	515,487	585,022	607,151	629,910
415	Arts-in-Education	1,180,990	1,348,927	1,352,179	1,258,615
417	Hospital Bound XC	705	0	0	0
418	Exploratory Enrichment	289,742	308,620	309,361	354,981
419	Environmental Ed. XC	6,400	6,500	6,500	6,500
420	Hospital Bound XC	1,196	0	0	0
423	Hospital Bound XC	543	0	0	500
424	Hospital Bound XC	0	4,000	4,000	0
425	Exploratory Enrichment XC	3,075	3,500	3,500	3,500
426	Hospital Bound XC	6,992	10,000	10,000	7,500
428	Challenger Learning XC	755	1,000	1,000	1,000
436	Distance Learning XC	1,376	0	0	0
441	Hospital Education XC	230	500	500	500
450	E-Learning XC	0	0	0	30,000
472	E-Learning Connect XC	87,150	87,500	87,500	87,500
477	Distance Learning	228,734	219,727	222,184	229,774
	Total	\$3,631,375	\$4,649,330	\$3,720,889	\$3,750,085

Instructional Support Services

CoSer	Account Description	2013/2014 Actual Expenditure	2014/2015 Initial Budget	2014/2015 Projected Expenditure	2015/2016 Proposed Budget
502	Extracurricular Activity Coord. XC	877	500	500	1,000
504	Host & Reading Recovery XC	32,554	20,500	20,500	93,500
507	Grant Writing Services	188,374	0	0	0
509	Instructional Technology XC	2,310,567	2,155,000	2,155,000	2,355,500
510	Model Schools XC	1,800	0	0	0
511	Computer Support Services	111,572	85,962	91,372	177,364
512	Library Media	124,861	132,802	133,428	132,791
513	Library Media XC	5,020	5,500	5,500	0
514	Technology Repair	326,229	285,210	0	0
515	IT: Common Learning Objectives	2,872,012	2,189,245	2,212,093	2,161,850
517	ITS: Model Schools	345,744	410,278	413,255	528,985
518	CISCO XC	0	1,500	1,500	0
521	Instructional Graphics XC	1,416	0	0	0
526	Home School Coordination	14,045	17,237	17,270	17,187
527	Home School Coordination XC	6,375	4,000	4,000	0
528	Academic Decathlon XC	500	500	500	600
532	Staff Dev't.: Interscholastic Coaches	4,978	3,595	3,595	0
533	School Improvement	772,993	1,201,996	1,226,545	1,035,141

Continued on page 22

Budget Proposal

Instructional Support Services *(continued)*

CoSer	Account Description	2013/2014 Actual Expenditure	2014/2015 Initial Budget	2014/2015 Projected Expenditure	2015/2016 Proposed Budget
534	Library Automation	45,397	61,001	61,139	50,068
535	Library Automation XC	21,750	22,000	22,000	22,000
537	Library Cooperative Collection	223,133	253,553	253,983	238,092
539	Technical Service XC	0	0	0	1,000
540	Curriculum Improvement XC	0	0	0	0
541	Curriculum Improvement XC	27,660	24,000	24,000	20,000
543	Curriculum Improvement XC	0	4,000	4,000	0
546	Curriculum Improvement XC	1,040	1,500	1,500	4,000
548	Curriculum Improvement XC	1,138	0	0	0
549	Curriculum Improvement XC	18,987	16,500	16,500	158,000
554	Curriculum Improvement XC	441	500	500	0
555	Curriculum Improvement XC	0	0	0	1,500
556	Model Schools XC	0	0	0	200
593	Inst. Materials Development XC	71,055	72,000	72,000	220,000
598	Printing XC	2,337	0	0	0
599	Printing	345,241	403,873	502,395	522,069
	Total	7,878,096	7,372,752	7,243,075	7,740,847

Management Support Services

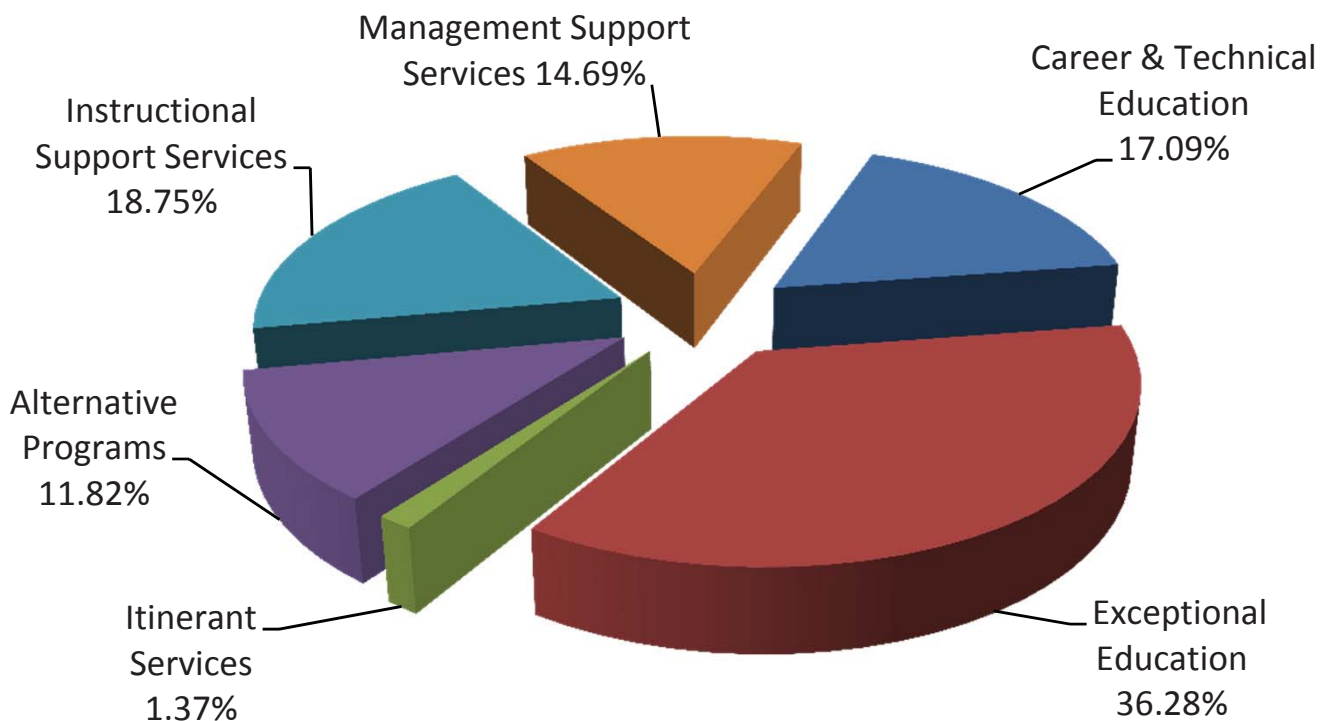
CoSer	Account Description	2013/2014 Actual Expenditure	2014/2015 Initial Budget	2014/2015 Projected Expenditure	2015/2016 Proposed Budget
600	Pupil Transportation XC	658	500	500	700
601	Telecommunications XC	884,421	1,000,000	1,000,000	925,000
602	Telephone Interconnect XC	538,538	565,000	565,000	550,000
603	Pupil Transportation	-1,439	0	0	0
604	Negotiations	0	7,000	7,000	7,700
605	Planning Services XC	26,880	26,500	26,500	26,500
606	Computer Services - Adm XC	2,999,907	3,200,000	3,200,000	3,250,000
608	Recruiting XC	11,810	12,000	12,000	12,000
611	Substitute Coord. Teacher Calling	16,545	25,996	25,997	26,148
612	Safety Risk Management	145,516	159,554	161,648	215,398
614	GASB 45 XC	2,500	5,000	5,000	0
617	Substitute Coordination XC	36,440	37,000	37,000	37,000
618	CBO - Financial Tracking Svcs. XC	36,700	37,000	37,000	37,000
620	Negotiations XC	85,930	95,000	95,000	80,000
622	GASB 45 XC	37,551	40,000	40,000	40,000
623	GASB 45 XC	4,800	10,000	10,000	10,000
624	Planning Services Mgmt. XC	27,450	27,500	27,500	28,500
627	Negotiations XC	71,221	65,500	65,500	69,500

Budget Proposal

Management Support Services *(continued)*

CoSer	Account Description	2013/2014 Actual Expenditure	2014/2015 Initial Budget	2014/2015 Projected Expenditure	2015/2016 Proposed Budget
628	Safety Risk Management XC	400	0	0	0
630	Employee Assistance Program	52,715	56,500	56,500	43,500
635	STAC Processing XC	10,000	10,000	10,000	10,000
643	Staff Dev't. Bus Drivers XC	360	500	500	0
655	Employee Benefits XC	0	0	0	3,500
665	Medicaid Reimbursement Processing XC	91,030	91,500	91,500	77,500
670	Cooperative Purchasing	42,267	88,034	88,771	87,744
671	Energy Management XC	47,460	52,000	52,000	47,500
676	Employee Benefit Coordination	145,323	137,500	137,500	160,000
680	Records Management XC	29,676	30,000	30,000	20,000
	Total	5,344,659	5,779,584	5,782,416	5,765,190

Distribution of Program Budgets



Budget Proposal

Special Aid Fund Programs 2014-15

CoSer	Title	Amount*
802	Office of Temp. & Disability Assistance (OTDA) SNAP	\$ 70,260.00
804	Migrant Education	\$ 972,822.00
814	Summer School (School Age)	\$ 956,784.80
815	Summer School Itinerant (School Age)	\$ 45,296.00
816	Summer School One to One Assistant (School Age)	\$ 249,434.00
817	Summer Day Treatment	\$ 291,899.00
820	Curricular Improvement RSSC - OCM	\$ 681.61
823	WIA Title II (Workforce Development Act)	\$ 39,999.00
825	DL -RUS (Rural Utilities Services)	\$ 302,678.00
826	EPE (Employment Preparation Education)	\$ 152,733.00
828	Safe Programs for Schools	\$ 11,785.00
829	SEIS (Special Education School Improvement Specialists)	\$ 376,388.00
831	CNY/Oswego County Teacher Center (OCTC)	\$ 254,517.00
834	STLE3 (Strengthening Teacher and Leader Effectiveness)	\$ 879,995.00
835	Teaching is the Core	\$ 199,687.00
836	Virtual Advanced Placement (VAP)	\$ 354,194.00
841	School Library System	\$ 174,811.48
842	SLS Automation	\$ 16,427.00
843	SLS Special Funding	\$ 1,500.00
844	VATEA II Basic Grant	\$ 159,624.00
845	GED	\$ 12,975.60
879	Apprenticeship	\$ 2,625.00
880	Continuing Education	\$ 23,224.00
881	Health Occupations	\$ 581,260.00
886	Adult Evening CTE	\$ 302,988.00
908	Senator Ritchie Special Funding	\$ 17,000.00
	Total	\$6,451,588.49

* Totals as of March 25, 2015

Illustration of 2013-14 Net Costs

This chart compares the actual 2013-14 Total Charges for a few sample services against the aggregate Total Surplus returned and the aggregate total NYS BOCES Aid received by the districts for each service. The Net Cost as a % of Contract compares the Net Total Cost against the original contract expense, illustrating the aggregated percent of actual local cost to the participants. Where applicable, aggregate Total Units were used to illustrate the average actual Net Unit Cost for each service.

Service	2013-14 Total Cost	Surplus Refund	2014-15 BOCES Aid	Net Total Cost	Net Cost as % of Contract	Total Units	Net Unit Cost
Administrative	\$5,993,079	\$919,558	\$3,381,304	\$1,692,217	28.2%	21,802	\$77.62
CTE	\$6,446,471	\$1,059,363	\$3,129,815	\$2,257,293	38.6%	729.7	\$3,093.45
Summer School	\$579,623	\$44,672	\$351,176	\$183,775	31.7%	n/a	n/a



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