



## BOCES Vision

The St. Lawrence-Lewis BOCES is committed to building futures and creating meaningful, successful lives through education, collaboration, and partnerships.

## BOCES Mission

The St. Lawrence-Lewis BOCES Mission is to provide quality, cost-effective programs and services characterized by leadership, innovation, creativity, and flexibility.

- Prepare students to become contributing members of their community,
- Initiate programs in response to emerging needs,
- Encourage the sharing of resources and expertise,
- Provide opportunities for professional growth,
- Include constituents in the decision-making process,
- Provide professional and technical assistance.



Board of Cooperative Educational Services

St. Lawrence-Lewis Counties Board of  
Cooperative Educational Services  
and  
St. Lawrence-Lewis Counties School Boards  
Association

# 2014-2015

## Annual Meeting and Budget Booklet



Hosted by:  
St. Lawrence-Lewis Counties BOCES ESC  
40 W. Main Street  
Canton, New York 13617  
315-386-4504

[www.sllboces.org](http://www.sllboces.org)

2014-205 Annual Meeting and Budget Review

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St. Lawrence-Lewis BOCES Board of Education Goals 2013-2014

St. Lawrence-Lewis BOCES is committed to work successfully with component districts:

- To enhance opportunities for students through implementation of the recommendations of the Regional Consolidation Study, Regional High School Study, and other vehicles including legislation and the Multiple Pathways Proposal
- To model county-wide sharing and regional delivery models
- To evaluate BOCES services provided for continuous improvement
- To facilitate the successful implementation of APPR, DDI, and Common Core Standards, raising performance measures for students across the SLLBOCES Region

St. Lawrence-Lewis BOCES will:

- Develop a five year facilities plan to include:
  - The current DASNY project and upgrades to ESC
  - Sale of Washington Education Building
- Provide financial and operational solutions to our partners in education
- Work with Regional Partners, including Higher Education faculty at SUNY Potsdam and St. Lawrence University, to create regional systems for creating great teachers and future educational leaders for the SLLBOCES Region

St. Lawrence-Lewis BOCES will ensure cost-effective instruction, school improvement, and professional development opportunities for all students and staff in the SLLBOCES region.



## St. Lawrence-Lewis BOCES

Thomas R. Burns, District Superintendent / Executive Officer  
Stephen J. Todd, Assistant Superintendent for Instruction

### CTE, Alternative & Education Administration

Renee' Langtry-Green, Director of Career, Alternative and Adult Education  
Timothy Richards, Principal, Southwest CTE Center/Regional Summer School  
Jane Akins, Principal, Northwest CTE Center  
Ronald Burke, Principal, Seaway CTE Center  
Rachelle Romoda, Supervisor of Instructional Resources  
Lisa McKeel, Supervisor of Adult Education

### Educational Support Services

Nicole Ashley, Director of Financial Affairs/CBO  
Jayne Carbone, Healthcare Administration  
Kevin Perretta, Superintendent of Buildings and Grounds

### Instruction, Staff Development and Technology

Jennifer French, Senior Supervisor of School Improvement  
Patti Fisher, Supervisor of Instructional Technology/Model Schools/Shared Teachers  
Roberta Stillin-Dowman, Supervisor of Instructional Resources/Title I Support  
Craig Lalonde, Information Technology Supervisor  
Stephanie Allen, Supervisor of Data and Assessment

### Learning Resources

Kelly Wilson, LRC Supervisor/Director of School Library System

### Office of Labor Relations

Rafael Olazagasti, Director of Human Resources & Labor Relations/General Counsel  
Andrew Silver, Labor Relations Specialist

### Special Education Programs

Nancy Avery, Director of Special Education



## St. Lawrence-Lewis Counties BOCES Sole Supervisory District

**Annual Meeting and Budget Review**  
April 10, 2014  
7:15 p.m.

**Call to Order**  
Roger M. Bennett  
President, Cooperative Board

### **Pledge of Allegiance**

**Introduction of BOCES Board of Education**  
Roger M. Bennett  
President, Cooperative Board

### **Appointment of Annual Meeting Chairman**

**Review of the 2014-2015  
BOCES Tentative, Administrative,  
Capital, and Program Budgets**  
Thomas R. Burns  
District Superintendent, Chief Executive Officer

### **Other Business**

**Reading of the Minutes of the April 10, 2014 Annual Meeting**  
Susan Collins-Rickett  
District Clerk, Cooperative Board

### **Adjournment**



## Annual Meeting Minutes

The Annual Meeting of the Board of Cooperative Educational Services of the Sole Supervisory District of the St. Lawrence-Lewis Counties was held on April 11, 2013, at the St. Lawrence-Lewis BOCES Educational Services Center, Canton, New York.

**CALL TO ORDER** Roger M. Bennett, Board President, called the Meeting to order at 7:15 p.m.

The Pledge of Allegiance was conducted.

Introduction of the BOCES Board of Education and District Superintendent, Thomas R. Burns and Management Team.

**ELECTION OF** Motion made by Marge McCullough, BOCES, seconded by Shelli Prespare-Weston, BOCES, to nominate Nancy Cappellino as Chairman of the meeting.

**BOCES BUDGET & PROGRAM REVIEW** At the request of Chairman Cappellino, Thomas R. Burns, District Superintendent/Executive Officer of the St. Lawrence-Lewis BOCES presented a review of the 2013-14 Tentative Administrative, Capital and Program Budgets.

**INTRODUCTION OF CANDIDATES** Chairman Cappellino introduced the BOCES Board Member Candidates and the school districts that nominated them:

Roger M. Bennett, Massena Central  
Crystal Simmons, Hermon-DeKalb Central  
Shelli Prespare-Weston, Colton-Pierrepont Central

Chairman Cappellino also reminded the Board Members present that the date designated by the BOCES Board President, on which each component school shall conduct a public meeting for the purpose of electing members of the Board of Cooperative Educational Services, and adopting a public resolution concerning the approval or disapproval of the Tentative Administrative Budget, will be Monday, April 22, 2013.

**MINUTES** Motion made by Marjorie McCullough, BOCES, seconded by Andrea Wells, BOCES, to approve the April 11, 2013 Annual Meeting as read.

**ADJORNMENT** Motion made by James Young, BOCES, seconded by Janet Favro, Canton Central, to adjourn the meeting at 7:45 p.m.

Respectfully Submitted

Susan A. Collins-Rickett  
District Clerk

## Letter From Commissioner King



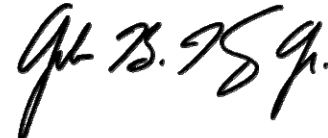
THE STATE EDUCATION DEPARTMENT / THE UNIVERSITY OF THE STATE OF NEW YORK

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

E-mail: commissioner@mail.nysed.gov  
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March 2014

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

**FROM:** John B. King, Jr. 

**SUBJECT:** Your Annual Meeting

I write this year with increased confidence that our focus and hard work in implementing college and career ready standards is paying off. In classroom after classroom and school after school, I am seeing the impact of leadership, persistence and commitment to improving the opportunities for all of our students. While there are certainly challenges that we are all currently facing and some that still lie ahead, challenges that the Board of Regents sought to address in large part this winter, there are also opportunities that you are helping your districts seize. Whether it is attending Network Team Institutes and providing critical turnkey training, collaborating with your districts on a P-Tech program, or assisting in moving an innovative Strengthening Teacher and Leader Effectiveness (STLE) model forward, students and student opportunity are clearly at the center of your work.

As we look to the year ahead, year four of implementation of college and career ready standards, the Regents, our team and I personally will continue to rely on the District Superintendents to lead the efforts of change and opportunity in each of our regions and communities. Additional innovative sharing models, collective efforts around the provision of quality professional development, mentoring of new superintendents and endeavoring to provide quality CTE and higher rigor learning opportunities to all students are but a few examples of work that will be critical to our students' success. To help foster this, the Board has again advocated for an expanded role for the BOCES, for the creation of Regional High Schools and for additional funding for professional development. The Board has also submitted an ESEA Waiver renewal which seeks, among other things, to provide a more sensible way to assess our students with disabilities and our English Language Learners so as to ensure that we are generating instructionally meaningful results that will inform professional development and our model of continuous improvement. And while the resource question will continue to be at the fore of many of our discussions, we must nonetheless find ways to continue to meet the needs of our students as they head towards a 21st century future. I am confident that by working together, we can accomplish this which will result in more of our students meeting the expectations of the college and career ready standards.

In closing, please know that 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.

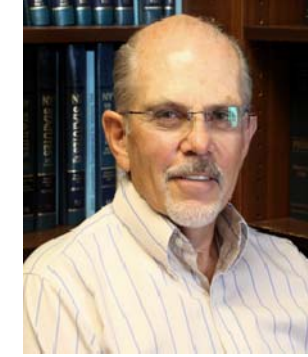
State Aid and Other Payments

STATE AID & OTHER PAYMENTS FOR 2013-2014 SCHOOL YEAR									
SCHOOL DISTRICT	BOCES AID RATIO	RWADA	% of Distribution	UNAUDITED BOCES AID	REFUNDS	ANCILLARY PAYMENTS	RENT PAYMENTS	TOTAL PAYMENTS	TOTAL PAYMENTS
Brasher Falls	0.868	1127	6.91	1,478,147	83,186	0	11,412	1,572,745	1,572,745
Canton	0.769	1328	8.14	1,021,322	128,805	0	0	1,150,127	1,150,127
Clifton-Fine	0.36	313	1.92	315,410	56,120	0	5,706	377,236	377,236
Colton-Pierrepont	0.429	353	2.16	251,380	55,318	0	0	306,698	306,698
Edwards-Knox	0.803	606	3.71	784,136	53,001	0	5,706	842,843	842,843
Gouverneur	0.810	1685	10.33	2,260,874	160,177	0	22,642	2,443,693	2,443,693
Hammond	0.462	329	2.02	228,239	40,250	0	5,706	274,195	274,195
Harrisville	0.657	428	2.62	575,661	54,398	0	0	630,059	630,059
Heron-DeKalb	0.776	402	2.46	586,808	154,506	0	5,706	747,020	747,020
Heuvelton	0.813	572	3.51	1,079,451	201,265	57,295	39,942	1,377,953	1,377,953
Lisbon	0.780	568	3.48	798,898	112,093	11,459	11,412	933,862	933,862
Madrid-Waddington	0.781	742	4.55	833,326	85,650	0	0	918,976	918,976
Massena	0.806	2961	18.15	2,338,266	271,196	0	7,206	2,616,668	2,616,668
Morristown	0.537	373	2.29	549,571	108,449	0	5,706	663,726	663,726
Norwood-Norfolk	0.823	997	6.11	1,095,989	107,647	0	5,706	1,209,342	1,209,342
Ogdensburg	0.840	1722	10.55	2,373,662	349,644	114,590	75,678	2,913,574	2,913,574
Parishville-Hopkinton	0.607	461	2.83	630,174	97,128	0	0	727,302	727,302
Potsdam	0.732	1351	8.26	1,360,659	249,926	194,803	148,356	1,953,744	1,953,744
				<b>18,561,973</b>	<b>2,368,761</b>	<b>378,147</b>	<b>350,884</b>	<b>21,659,767</b>	<b>21,659,767</b>

BOCES Board of Education Members



**Roger Bennett**  
President  
Term Expires: 2016



**Dana Smith**  
Vice President  
Term Expires: 2014



**Nancy Cappellino**  
Term Expires: 2014



**Patricia Gengo**  
Term Expires: 2015



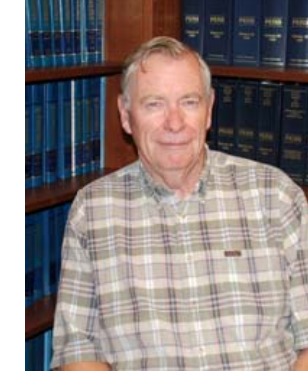
**Marjorie McCullough**  
Term Expires: 2014



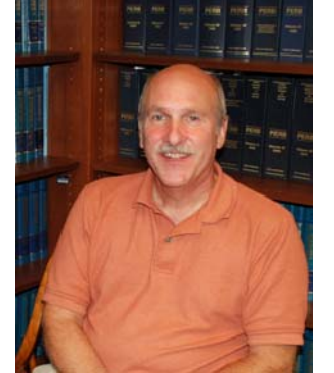
**Shelli Prespare-Weston**  
Term Expires: 2016



**Crystal Simmons**  
Term Expires: 2016



**James Young**  
Term Expires: 2015



**John "Jack" Zeh, DVM**  
Term Expires: 2015

### Component District Boards of Education

**Brasher Falls Central School**

Stephan J. Vigliotti, Sr., Superintendent  
 Robert Dow, President  
 Rhonda Shorette-Peets, Vice President  
 Mary Bellinger  
 Jonathan Burnett  
 Nereida Diaz-Fuentes  
 Patricia Gengo  
 James Lattimer  
 Bethany St. Hilaire  
 Arthur Siebert

**Canton Central School**

William Gregory, Superintendent  
 Barbara Beekman, President  
 Victor Rycroft, Vice President  
 John Conklin  
 Janet Favro  
 Shannon Mattice  
 Keith Rosser  
 Angelique Santimaw  
 Margaret Sweeney  
 Marianne DiMarco-Temkin

**Clifton-Fine Central School**

Regina Yeo, Superintendent  
 Jeremy Thompson, President  
 Christopher Cooper, Vice President  
 Gilbert Guiles  
 Bob Lachut  
 Alicia Ross  
 Chris Westbrook

**Colton-Pierrepont Central School**

Joseph Kardash, Superintendent  
 Michael Dumas, President  
 Shelli Prespare-Weston, Vice President  
 Sharon Andrews  
 Jeffery Angleberger  
 Scott Baxter  
 Tracy Hoose  
 Kayc Stone

**Edwards-Knox Central School**

Suzanne Kelly, Superintendent  
 Randy VanBrocklin, President  
 Reginald LaPoint, Vice-President  
 Christopher Averill  
 Rick Brewer  
 Lynn Collier  
 Teresa Hogle  
 Tom O'Brien  
 Joseph Thomas  
 Thomas Whitmarsh

**Gouverneur Central School**

Lauren French, Superintendent  
 Barry Smith, President  
 Pamela Adle, Vice-President  
 Lisa Dunkelberg  
 Carla Gates  
 Lisa McGregor  
 Clark Porter  
 Laurie Roberts  
 Edward Siebels  
 Randy Slate

**Hammond Central School**

Randy Richards, Interim Superintendent  
 Timothy Pitcher, Superintendent  
 Marjorie McCullough, Vice-President  
 Donald Ceresoli, Jr.  
 Jennifer Gardner  
 John Jewett  
 Bernard Martin  
 Ronald Tulley II

**Harrisville Central School**

Robert Finster, Superintendent  
 Jan Mosher, President  
 Cynthia Bancroft, Vice-President  
 Denise Avallone  
 Cory Bearor  
 Tennille Schmitt  
 James Sullivan

**Hermon-DeKalb Central School**

Ann Adams, Superintendent  
 Richard Hamilton, President  
 Angela Grant, Vice-President  
 Jill Davis  
 Mark Finley  
 Kellie Marcellus  
 Crystal Simmons  
 Ron Smith  
 Jennifer Warren  
 Anne Williams



### Internal Service Activities

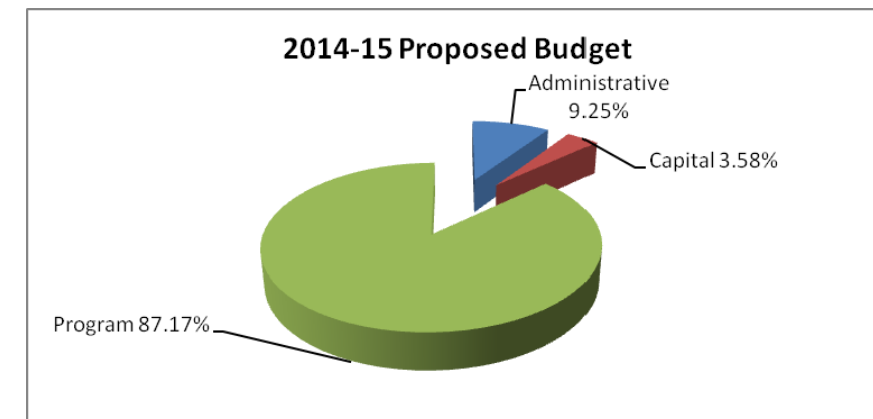
Title	Code	2012-13 Actual Expenditures	2013-14 Current Budget	2014-15 Proposed Budget
Certified Salaries	.150	1,707,196	2,084,239	2,180,821
Other Salaries	.160	1,219,996	1,423,081	1,431,093
Equipment	.200	133,103	250,463	143,282
Supplies	.300	194,904	227,255	258,700
Contractual	.400	1,310,394	1,733,049	1,597,787
School District/Other BOCES	.490	51,921	45,240	14,348
Employee Benefits	.800	1,595,872	2,011,908	2,109,469
Transfer to O&M	.950	278,151	379,822	286,589
Transfer to Other Programs	.960	2,207,736	2,016,495	1,993,296
Transfer from Other Programs	.970	(8,699,273)	(10,171,550)	(10,015,385)
<b>Total Internal Service Activities</b>		<b>-</b>	<b>-</b>	<b>-</b>

The above budget represents the following CoSers for 2014-2015:

- Operations & Maintenance
- Related Services
- Human Resources
- Computer Services

### Summary: Administrative, Capital, and Program Budgets

	2012-13 Actual Expenditures	2013-14 Current Budget	2014-15 Proposed Budget
Total Administrative Budget	3,903,286	4,543,584	4,957,379
Total Capital Budget	2,697,466	1,863,693	1,916,210
Total Program Budget	44,734,240	49,151,060	46,696,099
<b>Total for General Fund Programs</b>	<b>51,334,991</b>	<b>55,558,337</b>	<b>53,569,688</b>



### Other Services

Title	Code	2012-13 Actual Expenditures	2013-14 Current Budget	2014-15 Proposed Budget
Certified Salaries	.150	114,795	5,459	34,517
Other Salaries	.160	1,991,428	2,118,452	2,126,307
Equipment	.200	341,070	152,527	42,979
Supplies	.300	109,846	203,816	80,354
Contractual	.400	2,059,362	2,106,252	2,153,040
School District/Other BOCES	.490	2,513,631	2,511,620	1,586,767
Employee Benefits	.800	1,125,873	1,274,600	1,276,080
Transfer to O&M	.950	161,482	178,246	160,230
Transfer to Other Programs	.960	126,759	111,002	105,667
Transfer from Other Programs	.970	(387,648)	(212,671)	(190,251)
<b>Total Other Services</b>		<b>8,156,598</b>	<b>8,449,304</b>	<b>7,375,690</b>

The above budget represents the following CoSers for 2014-2015

- 601 Cooperative Purchasing
- 602 Negotiations
- 603 Article 19A Compliance
- 606 Bus Repeater System
- 607 X/C Jeff-Lewis – Drug & Alcohol Training
- 608 X/C Albany – Admin Computer Services
- 609 Communications Service
- 611 Healthcare Administration
- 612 X/C Questar III – State Aid Planning
- 614 X/C Jeff-Lewis – Safety/Risk Management
- 615 Workers Compensation Administration
- 616 X/C Erie 1 – Policy Services
- 619 Cooperative Business Office
- 620 Solid Waste Disposal
- 621 Telephone Interconnect
- 625 Central School Food Management

### Component District Boards of Education

#### Heuvelton Central School

Susan Todd, Superintendent  
 Michael Davis, President  
 Andrew Martin, Vice-President  
 Darcy Backus  
 Keith Carmany  
 Dennis Durant  
 Michelle McGaw  
 Thomas Nichols

#### Lisbon Central School

Erin Woods, Superintendent  
 Blake Gendebien, President  
 Larry Doyle, Vice-President  
 Nancy Addison  
 Megan Bowdish  
 Chera Davison  
 Marc Montroy  
 Scott Walker

#### Madrid-Waddington Central School

Lynn M. Roy, Superintendent  
 Michael Miller, President  
 Douglas McKnight, Vice-President  
 Toby Bogart  
 Andrew Bracy  
 Brian Hammond  
 Richard Hobkirk  
 Mary Loomis  
 Gerald Molnar  
 Matthew O'Bryan

#### Massena Central School

William Flynn, Interim Superintendent  
 John Boyce, President  
 Ronald Faucher, Vice-President  
 Patrick Bronchetti  
 Loren Fontaine  
 Lorie MacKenzie  
 Leonard Matthews  
 Kevin Perretta  
 Patrick Serguson  
 William Sommerfield

#### Morristown Central School

David Glover, Superintendent  
 Cyril Aldrich, Jr., President  
 Darrell Merkel, Vice-President  
 Mary Anne Bailey  
 Lawrence Kring III  
 Shawn Macaulay  
 James Michaels  
 Mark Tayler

#### Norwood-Norfolk Central School

James Cruikshank, Superintendent  
 Jon Hazen, President  
 Jon Hunkins, Vice-President  
 Karl Fetter  
 Suzanne Fiacco  
 David Flint  
 George Fulk  
 Stephen Markum  
 Thomas Scott  
 Mary Ellen Todd

#### Ogdensburg Free Academy

Timothy Vernsey, Superintendent  
 Ronald Johnson, President  
 Michael Tooley, Vice-President  
 Frederick Bean  
 Renee' Grizzuto  
 James King  
 Craig Lalonde  
 Lawrence Mitchell  
 Vicky May Peo  
 Laurie Zweifel

#### Parishville-Hopkinton Central School

Darin Saiff, Superintendent  
 Ward Remington, President  
 Timothy Zellweger, Vice-President  
 B. Resa Remington  
 Heidi Simmons  
 Daniel Taylor  
 Robert White  
 Fred Wilhelm  
 Willard Witherall  
 James Young

#### Potsdam Central School

Patrick Brady, Superintendent  
 Christopher Cowen, President  
 Ralph Fuller, Vice-President  
 Wade Davis  
 Danielle Gray  
 Judith Hinman  
 James Hubbard  
 Frederick Stone, Jr.  
 J. Patrick Turbett  
 Rachel Wallace

## District Superintendent/Executive Officer's Message

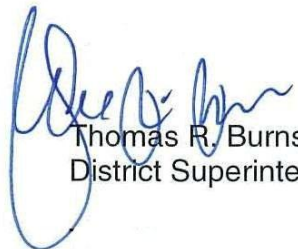
The attached 2014-2015 proposed budget represents several months of work by BOCES staff. The process begins in early fall, when program staff work with school administrators and superintendent sub-committees to identify new program, staff, and professional development proposals. Between November and March, student needs are identified for the coming school year. These student needs become the basis for school district program requests and the projected costs. We have attempted to hold program costs level, or with moderate increases, just as districts have needed to do under current fiscal limitations, however our program costs are a direct reflection of school district requests. The administrative budget is approximately 9.25% of the overall budget, and the primary factor in administrative budget increases is attributed to retiree health insurance costs. These "legacy" costs total \$3,371,020 or 68% of the administrative budget.

The budget will be presented at our Annual Meeting, which will take place on April 10, 2014, at the St. Lawrence-Lewis BOCES Educational Services Center, 40 W. Main Street, Canton, New York. The evening begins with our regular monthly BOCES board meeting at 4:00 pm, hors d'oeuvres and desserts at 6:00 pm, prepared by the Seaway CTE Culinary Arts students. At 7:00 pm the St. Lawrence-Lewis Counties School Boards Association Annual Meeting will begin. This will be followed at 7:15 pm by the BOCES Annual Meeting and review of the 2014-2015 budget. The Central Administration portion of the budget will be voted on by component district boards on Monday, April 28, 2014. Once adopted, the administrative budget cannot be changed for the next school year, while the service portion of the budget may be adjusted as districts request new or expanded programs. In accordance with statute, the board must finalize its projected budget by June 13, 2014, for submission to the State Education Department.

Unlike your local school district budgets, we have no tax levy or state aid, so our funding stream from the component districts represents the full cost of operating programs. Unexpended dollars from the previous year cannot be utilized. In keeping with §1950 of the Education Law, BOCES returns any unexpended funds to our component schools within the next fiscal year. The budgets listed for each program in this booklet do not reflect BOCES aid generated for your district for the following year, or any unexpended funds owed to your district.

If you have suggestions or comments regarding the proposed 2014-2015 budget, please share them with us. The financial challenges facing your local school districts are unprecedented. Working collaboratively, BOCES can support local school districts and help preserve opportunities for our students in the face of significant cuts to educational programs across the region.

On behalf of the BOCES board and staff members,



Thomas R. Burns  
District Superintendent/ Chief Executive Officer

## Instructional Support

Title	Code	2012-13 Actual Expenditures	2013-14 Current Budget	2014-15 Proposed Budget
Certified Salaries	.150	989,930	1,197,207	1,004,718
Other Salaries	.160	1,542,457	1,590,536	1,625,249
Equipment	.200	1,522,641	1,346,446	962,270
Supplies	.300	459,770	551,765	326,583
Contractual	.400	1,305,906	1,366,905	1,022,252
School District/Other BOCES	.490	608,784	517,399	355,623
Employee Benefits	.800	1,317,153	1,549,208	1,553,921
Transfer to O&M	.950	197,355	243,187	220,710
Transfer to Other Programs	.960	176,373	165,022	164,752
Transfer from Other Programs	.970	(573,114)	(598,979)	(538,669)
<b>Total Instructional Support</b>		<b>7,547,255</b>	<b>7,928,696</b>	<b>6,697,409</b>

The above budget represents the following CoSers for 2014-2015:

- 501 Title I Coordination
- 502 Extracurricular Coordination – Odyssey of the Mind
- 504 Printshop
- 505 A/V Equipment Repair
- 506 Instructional Technology Service
- 508 School Library System Service
- 509 Learning Resources Services
- 510 Library Automation
- 511 X/C Monroe 2 – Elementary Science Program
- 512 Curriculum Development
- 513 Planning and Grant Writing Service
- 514 X/C Erie 2 BOCES
- 516 Model Schools
- 517 Coordination – Interscholastic Athletics (Section X)
- 524 Special Education Committee Support
- 525 Special Education / CTE Consultant
- 526 School/Curriculum Improvement
- 584 X/C Albany – Instructional Computer Services



### General Instruction

Title	Code	2012-13 Actual Expenditures	2013-14 Current Budget	2014-15 Proposed Budget
Certified Salaries	.150	648,094	587,873	599,528
Other Salaries	.160	91,999	96,026	86,657
Equipment	.200	17,134	52,601	65,666
Supplies	.300	43,714	48,425	41,823
Contractual	.400	1,563,613	1,537,356	1,418,342
School District/Other BOCES	.490	98,945	65,917	28,150
Employee Benefits	.800	281,241	308,086	317,718
Transfer to O&M	.950	14,262	16,499	16,000
Transfer to Other Programs	.960	28,015	18,663	16,890
Transfer from Other Programs	.970	(59,370)	(65,013)	(62,503)
<b>Total General Instruction</b>		<b>2,727,645</b>	<b>2,666,433</b>	<b>2,528,271</b>

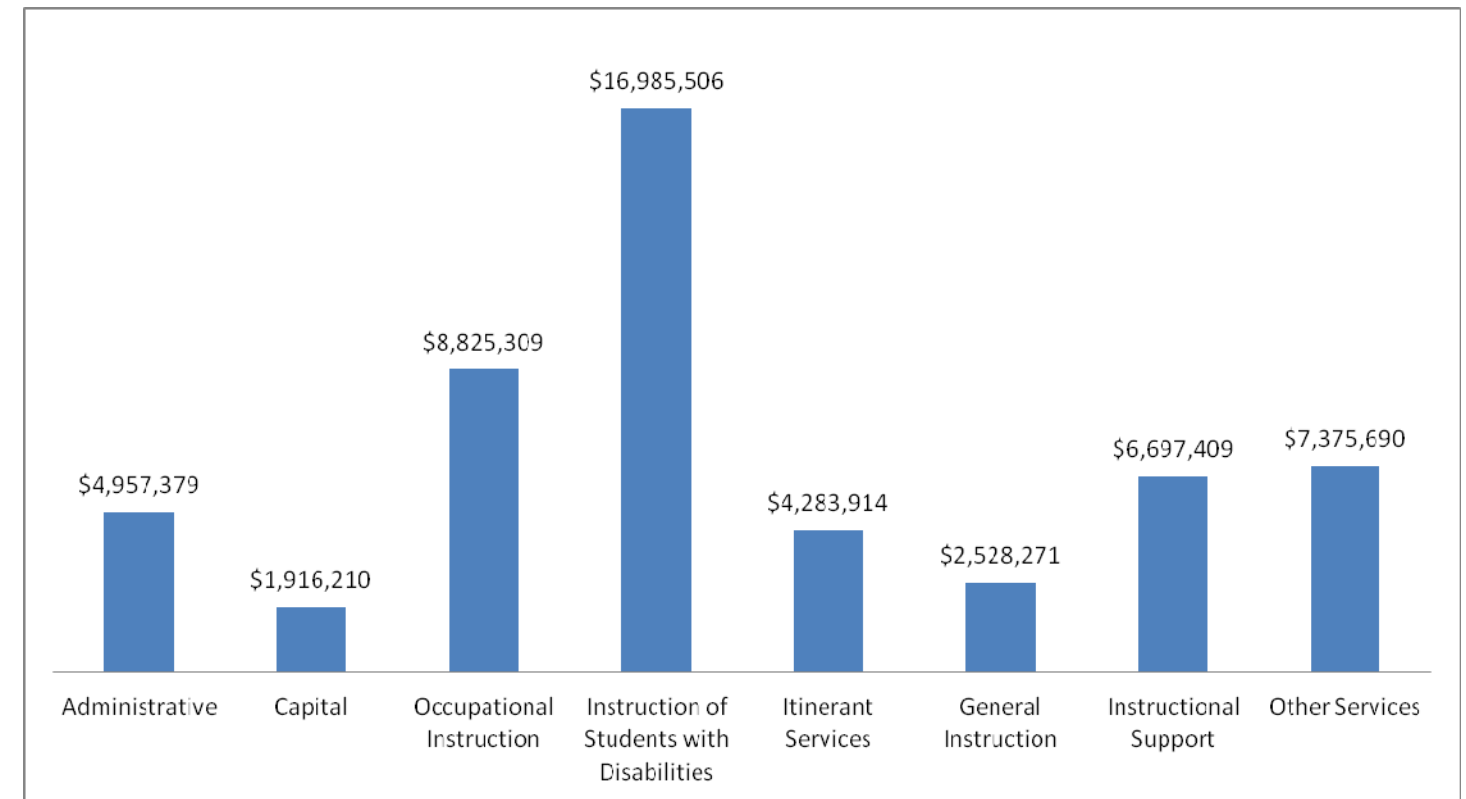
The above budget represents the following CoSers for 2014-2015:

- 401 Exploratory Enrichment
- 402 Performing Arts
- 405 Equivalent Attendance
- 408 Distance Learning
- 409 Alternative GED & Career Prep
- 410 Education for Incarcerated Youth
- 420 Summer School



### Budget Summary

Administrative	\$4,957,379
Capital	\$1,916,210
Occupational Instruction	\$8,825,309
Instruction of Students with Disabilities	\$16,985,506
Itinerant Services	\$4,283,914
General Instruction	\$2,528,271
Instructional Support	\$6,697,409
Other Services	\$7,375,690



## Administration

Title	Code	2012-13 Actual Expenditures	2013-14 Current Budget	2014-15 Proposed Budget
<b>1240 District Superintendent's Office</b>				
Salary	.150	109,049	112,933	116,605
Budgeted Vacation/Sick	.153	2,272	2,200	2,500
Other Salaries	.160	73,973	60,139	49,495
Equipment	.200	1,278	1,645	1,500
Supplies	.300	1,368	2,558	3,500
Contractual	.400	7,601	6,643	9,500
Travel	.401	13,129	15,280	20,630
Sick Day Pay - non teacher	.466	7,945	-	1,900
Unused Paid Vac - non teacher	.467	4,694	-	-
Attorney	.474	3,224	4,000	4,000
School District/Other BOCES	.490	1,554	447	1,600
Teachers Retirement	.800	13,180	25,560	25,560
Employees Retirement	.801	14,269	14,500	12,500
Workers Comp	.802	677	950	950
Social Security	.803	5,483	14,168	12,900
Health Insurance	.804	28,830	31,920	30,790
Unemployment	.805	-	-	1,331
Dental/Optical Insurance	.806-.808	1,102	1,430	1,088
<b>Total District Superintendent's Office</b>		<b>289,629</b>	<b>294,373</b>	<b>296,349</b>
<b>1010 Board of Education</b>				
Claims Auditor	.161	4,905	6,500	6,500
Supplies	.300	40	100	100
Contractual	.400	48,419	49,947	52,500
Internal Auditor	.401	-	7,500	7,500
Attorney	.474	2,715	3,500	3,500
School District/Other BOCES	.490	-	453	-
Workers Comp	.802	18	29	29
Social Security	.803	375	485	485
Unemployment Insurance	.805	-	-	50
<b>Total Board of Education</b>		<b>56,473</b>	<b>68,514</b>	<b>70,664</b>

## Itinerant Services

Title	Code	2012-13 Actual Expenditures	2013-14 Current Budget	2014-15 Proposed Budget
Certified Salaries	.150	1,585,472	1,725,693	1,763,678
Other Salaries	.160	672,574	695,082	735,981
Equipment	.200	3,035	3,943	6,500
Supplies	.300	15,418	29,600	71,139
Contractual	.400	74,681	95,125	65,302
School District/Other BOCES	.490	51,920	41,343	-
Employee Benefits	.800	1,054,389	1,207,901	1,316,349
Transfer to O&M	.950	4,279	6,534	4,500
Transfer to Other Programs	.960	278,432	335,401	320,465
Transfer from Other Programs	.970	(45,969)	(14,213)	-
<b>Total Itinerant Services</b>		<b>3,694,232</b>	<b>4,126,409</b>	<b>4,283,914</b>

The above budget represents the following CoSers for 2014-2015:

- 302 Music Teacher
- 303 Technology Teacher
- 306 Art Teacher
- 307 School Psychologist
- 308 Speech Impaired
- 310 Shared Administrator
- 312 Assistive Tech
- 313 Speech Impaired
- 314 Physical Therapy
- 316 Visually Impaired/Orientation and Mobility
- 317 School Psychologist
- 319 Counseling
- 322 Family & Consumer Science
- 323 English AIS
- 324 Math AIS
- 331 Physical Education Teacher
- 332 Health Education Teacher
- 343 Occupational Therapy
- 350 Audiology
- 360 Facilities Director



### Instruction of Students with Disabilities

Title	Code	2012-13 Actual Expenditures	2013-14 Current Budget	2014-15 Proposed Budget
Certified Salaries	.150	5,220,613	5,877,211	5,526,855
Other Salaries	.160	123,524	98,850	111,289
Equipment	.200	50,209	5,314	62,500
Supplies	.300	88,349	258,268	158,000
Contractual	.400	221,997	299,029	325,967
School District/Other BOCES	.490	437,752	588,042	371,268
Employee Benefits	.800	3,848,090	4,676,176	5,086,585
Transfer to Other Programs	.960	4,189,767	5,361,733	5,343,042
Transfer from Other Programs	.970	-	-	-
<b>Total Instruction for Special Education</b>		<b>14,180,302</b>	<b>17,164,622</b>	<b>16,985,506</b>

The above budget represents the following CoSers for 2014-2015:

- 201 Special Class 12:1+1
- 203 Special Class 6:1+1
- 204 Special Class 12:1+1
- 205 Community Based Work Program
- 207 Management Needs 8:1:1



### Administration (cont.)

Title	Code	2012-13 Actual Expenditures	2013-14 Current Budget	2014-15 Proposed Budget
<b>1310Central Support</b>				
Business Office Salaries	.160	479,899	495,855	500,850
Budgeted Vacation	.167	4,305	6,000	6,000
Equipment	.200	5,127	347	4,500
Supplies	.300	5,646	4,653	5,000
Contractual	.400	27,162	25,549	42,000
Sick Day Pay - non teacher	.466	3,388	3,550	-
Unused Paid Vac - non teacher	.467	8,653	10,200	-
Attorney	.474	114	-	500
School District/Other BOCES	.490	668	-	750
Employees Retirement	.801	84,667	103,977	101,800
Workers Comp	.802	1,768	2,479	2,595
Social Security	.803	36,117	37,520	38,200
Health Insurance	.804	140,499	133,491	150,757
Unemployment	.805	-	-	3,800
Dental/Optical Insurance	.806-.808	4,311	4,221	5,228
<b>Total Central Support</b>		<b>802,326</b>	<b>827,842</b>	<b>861,980</b>
<b>1900Unclassified</b>				
RANS Interest	.700	70,060	129,160	129,160
Retiree Health Insurance	.899	2,496,354	3,006,751	3,371,020
<b>Total Unclassified</b>		<b>2,566,414</b>	<b>3,135,911</b>	<b>3,500,180</b>
<b>9500Transfers</b>				
Operations & Maintenance	.712	62,810	73,086	70,408
Distance Learning	.408	1,725	1,777	1,813
Printshop	.504	21,638	21,638	21,855
Web Design	.506	7,443	7,667	7,285
School/Curriculum Improvement	.526	8,055	14,007	13,198
Curriculum Training	.527	499	1,050	-

## Administration (cont.)

Title	Code	2012-13 Actual Expenditures	2013-14 Current Budget	2014-15 Proposed Budget
X/C Franklin-Essex	.571	150	350	-
X/C Albany- Admin Computer Supp	.584	970	2,318	951
Cooperative Purchasing	.601	1,500	1,600	1,600
Employer/Employee Relations	.602	4,395	-	-
X/C Albany- Admin Computer Serv	.608	286	64	78
Public Information	.609	10,000	10,500	27,525
Healthcare Administration	.611	20,200	20,200	20,200
X/C Erie 1- Policy Services	.616	2,195	4,695	4,695
Telephone Interconnect	.621	1,629	949	1,096
X/C Erie 1- Public Information Service	.670	1,000	1,000	1,000
X/C Putnam/N Westchester	.672	-	2,500	2,500
Human Resources	.714	-	6,192	4,472
Administrative Computer Service	.715	43,951	47,351	49,530
<b>Total Transfer Charges from Other Services</b>		<b>188,445</b>	<b>216,944</b>	<b>228,206</b>
<b>TOTAL ADMINISTRATIVE BUDGET</b>		<b>3,903,286</b>	<b>4,543,584</b>	<b>4,957,379</b>

<b>TOTAL 2014-15 ADMINISTRATIVE BUDGET</b>	4,957,379
Less: Miscellaneous Income & Interest Charges	(224,000)
<b>ACTUAL SCHOOL DISTRICT CHARGES</b>	<b>4,733,379</b>
<b>TOTAL 2013-14 SCHOOL DISTRICT CHARGES</b>	<b>4,319,452</b>
<b>DOLLAR DIFFERENCE</b>	<b>413,927</b>
<b>PERCENTAGE CHANGE</b>	<b>9.58%</b>

- BOCES salary of the District Superintendent is \$116,603. Additional state salary is \$43,499 for a total of \$160,102. Benefits paid on the salary totals \$56,004. The fringe includes such benefits as social security, teacher retirement, workers compensation, health insurance, dental insurance, and unemployment insurance.

- A list of expenses eligible for reimbursement in the ensuing year:

Professional dues, travel, meetings, lodging, reimbursables ie: parking, tolls, etc. = \$20,630

Total of reimbursable expenses paid to District Superintendent for the 2012-2013 year = \$1,005

## Capital - Career &amp; Technical Education

Title	Code	2012-13 Actual Expenditures	2013-14 Current Budget	2014-15 Proposed Budget
<b>CAPITAL:</b>				
Rental of Facilities	.470	443,154	471,803	486,210
Dormitory Authority	.480	1,417,780	1,391,890	1,430,000
Transfer to Capital Fund	.910	836,532	-	-
<b>Total Capital</b>		<b>2,697,466</b>	<b>1,863,693</b>	<b>1,916,210</b>

## CAREER &amp; TECHNICAL EDUCATION:

Certified Salaries	.150	3,142,294	3,291,478	3,336,437
Other Salaries	.160	289,654	293,434	334,412
Equipment	.200	323,218	79,119	107,100
Supplies	.300	529,736	536,923	503,934
Contractual	.400	239,112	385,986	336,066
School District/Other BOCES	.490	11,741	27,608	33,150
Employee Benefits	.800	1,826,963	2,093,169	2,227,749
Transfer to Other Funds	.920	151,174	95,000	-
Transfer to O&M	.950	1,544,874	1,656,129	1,601,428
Transfer to Other Programs	.960	412,424	391,374	373,586
Transfer from Other Programs	.970	(42,981)	(34,625)	(28,553)
<b>Total Career &amp; Tech Education</b>		<b>8,428,208</b>	<b>8,815,595</b>	<b>8,825,309</b>

Program budget is based on average enrollment of actual students over a 3 year period.

The above budget represents the following CoSers for 2014-2015:

- Career and Technical Education
- Unique Occupations