



Partner. Advocate. Leader.



# BUDGET BOOK







Hamilton-Fulton-Montgomery BOCES does not discriminate on the basis of an individual's actual or perceived race, color, religion, religious practice, national origin, ethnic group, sex, gender identity, sexual orientation, political affiliation, age, marital status, military status, veteran status, disability, weight or any other basis prohibited by New York state and/or federal non-discrimination laws in its programs and activities, including admissions and employment, and provides equal access to the Boy Scouts and other designated youth groups. Inquiries regarding the BOCES non-discrimination policies should be directed to Jason Nephew ([jnephew@hfmboces.org](mailto:jnephew@hfmboces.org)), Executive Director of Human Resources and Continuous Learning, (518) 736-4309, or Dr. Aaron Bochniak ([abochniak@hfmboces.org](mailto:abochniak@hfmboces.org)), Assistant Superintendent for BOCES Operations and Component District Services, (518) 736-4305, HFM BOCES, 2755 State Highway 67, Johnstown, NY 12095. Inquiries may also be addressed to the Office for Civil Rights at the US Department of Education, 32 Old Slip, 26th Floor, New York, NY 10005, 646-428-3800, [OCR.NewYork@ed.gov](mailto:OCR.NewYork@ed.gov).

Produced in cooperation with Capital Region BOCES Engagement & Development Services.

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On behalf of the Board of Cooperative Educational Services, I respectfully submit for your review the 2025-26 HFM BOCES Budget Book, which outlines our proposed budget for next year.

After much work, for next year, we present to you an administrative budget with a 0.85 percent decrease over our current administrative budget.

We welcome your questions and comments and look forward to discussion concerning the budget during our Annual Meeting at 6 p.m., Wednesday, April 9 at our main campus.

During the evening, I will present how our proposed budget was developed with input from our component district superintendents. Chief Financial Officer Kathi Lewis will also be present to address any questions you might have, as well.

By statute, each component board of education will vote on the administrative portion of the HFM BOCES budget on April 30. At that time, our component boards will also elect two members to the BOCES Board of Education.

If at any time, you have specific questions regarding the proposed budget please feel free to contact me or Chief Financial Officer Kathi Lewis at (518) 736-4310 or by e-mail at [klewis@hfmboces.org](mailto:klewis@hfmboces.org).

In partnership,

**David Ziskin**

HFM District Superintendent



## Board of Education

Matt Sullivan, Fonda-Fultonville . . . . . *President*  
 Kathryn Zajicek, Johnstown . . . . . *Vice-President*  
 Harry Brooks, Broadalbin-Perth . . . . . *Member*  
 Paula Brown-Weinstock, Gloversville . . . . . *Member*  
 Rebecca Cozzocrea, Amsterdam . . . . . *Member*  
 Vanessa DiNitto, Mayfield . . . . . *Member*  
 Carolyn Wilcox, Northville . . . . . *Member*

## Administrative Staff

### CENTRAL ADMINISTRATORS

David Ziskin, Ed.D.  
 DISTRICT SUPERINTENDENT

Aaron Bochniak, Ed.D.  
 ASSISTANT SUPERINTENDENT FOR BOCES OPERATIONS AND  
 COMPONENT DISTRICT SERVICES

Jay A. DeTraglia  
 ASSISTANT SUPERINTENDENT FOR EDUCATIONAL SERVICES

Kathi Lewis  
 SCHOOL BUSINESS MANAGER/CHIEF FINANCIAL OFFICER

Jason Nephew  
 EXECUTIVE DIRECTOR OF HUMAN RESOURCES AND  
 CONTINUOUS LEARNING

### DIRECTORS/PRINCIPALS

Christine Carioto  
 PRINCIPAL, ADIRONDACK ACADEMY

Michael A. DiMezza  
 PRINCIPAL, CAREER & TECHNICAL EDUCATION

Celeste Keane  
 PRINCIPAL, PTECH

Dan Salvagni  
 DIRECTOR/PRINCIPAL, SPECIAL EDUCATION

### ADMINISTRATIVE COORDINATORS

Laurie Bargstedt  
 ADMINISTRATIVE COORDINATOR, ADULT LITERACY AND  
 CORRECTIONS EDUCATION

Kristi J. Beedon  
 ADMINISTRATIVE COORDINATOR, SCHOOL LIBRARY SYSTEM &  
 INSTRUCTIONAL RESOURCE CENTER

## Component Districts

Greater Amsterdam	Lake Pleasant Central
Broadalbin-Perth Central	Mayfield Central
Canajoharie Central	Northville Central
Edinburg Common	Oppenheim-Ephratah- St. Johnsville Central
Fonda-Fultonville Central	Piseco Common
Fort Plain Central	Wells Central
Gloversville Enlarged	Wheelerville Union Free
Greater Johnstown	

Heather Bozek  
 ADMINISTRATIVE COORDINATOR, DISTRICT DATA

Tara Caraco  
 ADMINISTRATIVE COORDINATOR, INSTRUCTIONAL SERVICES

Alexandria Green  
 ADMINISTRATIVE COORDINATOR, SPECIAL EDUCATION

Erika Haggerty  
 ADMINISTRATIVE COORDINATOR, PTECH

Kristina Marshall  
 ADMINISTRATIVE COORDINATOR, CAREER & TECHNICAL  
 EDUCATION

Nadine Paul  
 ADMINISTRATIVE COORDINATOR, SPECIAL EDUCATION

Matthew Popp  
 ADMINISTRATIVE COORDINATOR, SPECIAL EDUCATION

Michael Schell  
 ADMINISTRATIVE COORDINATOR, ADIRONDACK ACADEMY

### MANAGERS

Jessica Kirby-Barnes  
 HEALTH & SAFETY SUPERVISOR

Carden Smith  
 COMPUTER SERVICES COORDINATOR

Zachary Lawrence  
 DIRECTOR OF FACILITIES II

## BOCES AS A PUBLIC EDUCATION PARTNER

In 1910, the New York State Legislature established supervisory districts to expand oversight by the Commissioner of Education. Today, 37 supervisory districts each house a BOCES (Board of Cooperative Educational Services), authorized to establish shared educational services among the schools comprising the supervisory district.

The Hamilton-Fulton-Montgomery BOCES was established in 1967, merging three previously separate supervisory districts in Hamilton, Fulton and Montgomery counties. The BOCES comprises 15 school districts and a 1,724-square-mile territory.

BOCES are unique regional organizations with flexibility to provide a variety of cost-effective educational and administrative services.

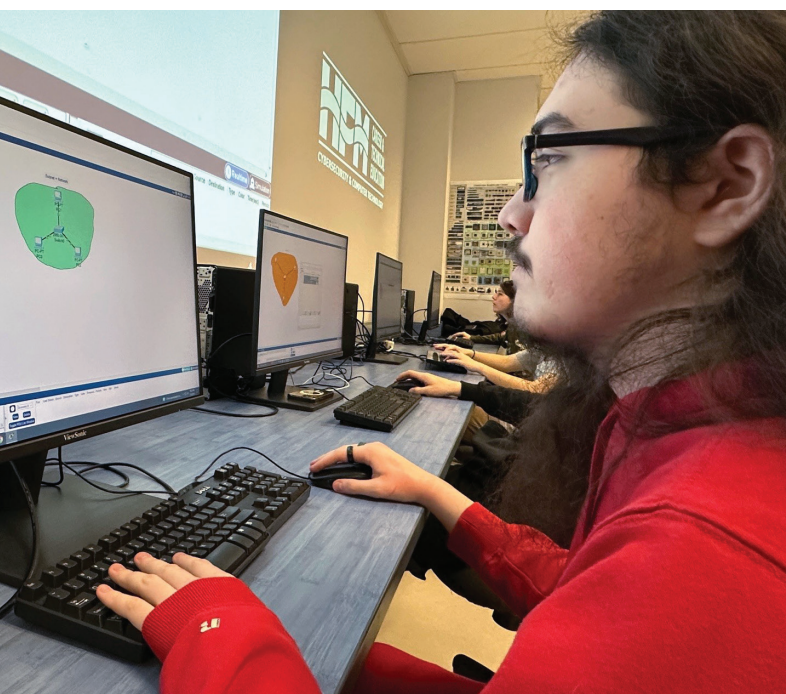
Those services are designed as an extension of the local district and are regulated by the

Commissioner. Prior to providing a service, the BOCES must receive the approval of the Commissioner by submitting a proposed programmatic and financial operating plan for the service, known as a COSER (Cooperative Service Request).

With the exception of administrative costs and capital rental charges, all services are subject to annual decisions of the component districts. Each year, every local school board has the option to maintain, increase, decrease or withdraw from any service. The total budget equals the sum of individual contracts between the BOCES and component school districts, plus grants and state/federal projects.

Each district's share of the Administrative and Capital budgets is based upon the proportion that its students represent of all students in the three-county region, based upon the state's calculation of Resident Weighted Average Daily Attendance (RWADA). The scope of other services purchased by a district does not influence these proportions.

Component districts are eligible to receive BOCES aid on most administrative, capital and program expenditures, subject to certain restrictions. BOCES aid is based upon the prior year's approved expenditures, while facilities and rental aid is based on current-year expenditures. BOCES aid is wealth-equalized; thus poor districts receive more aid than wealthier districts.

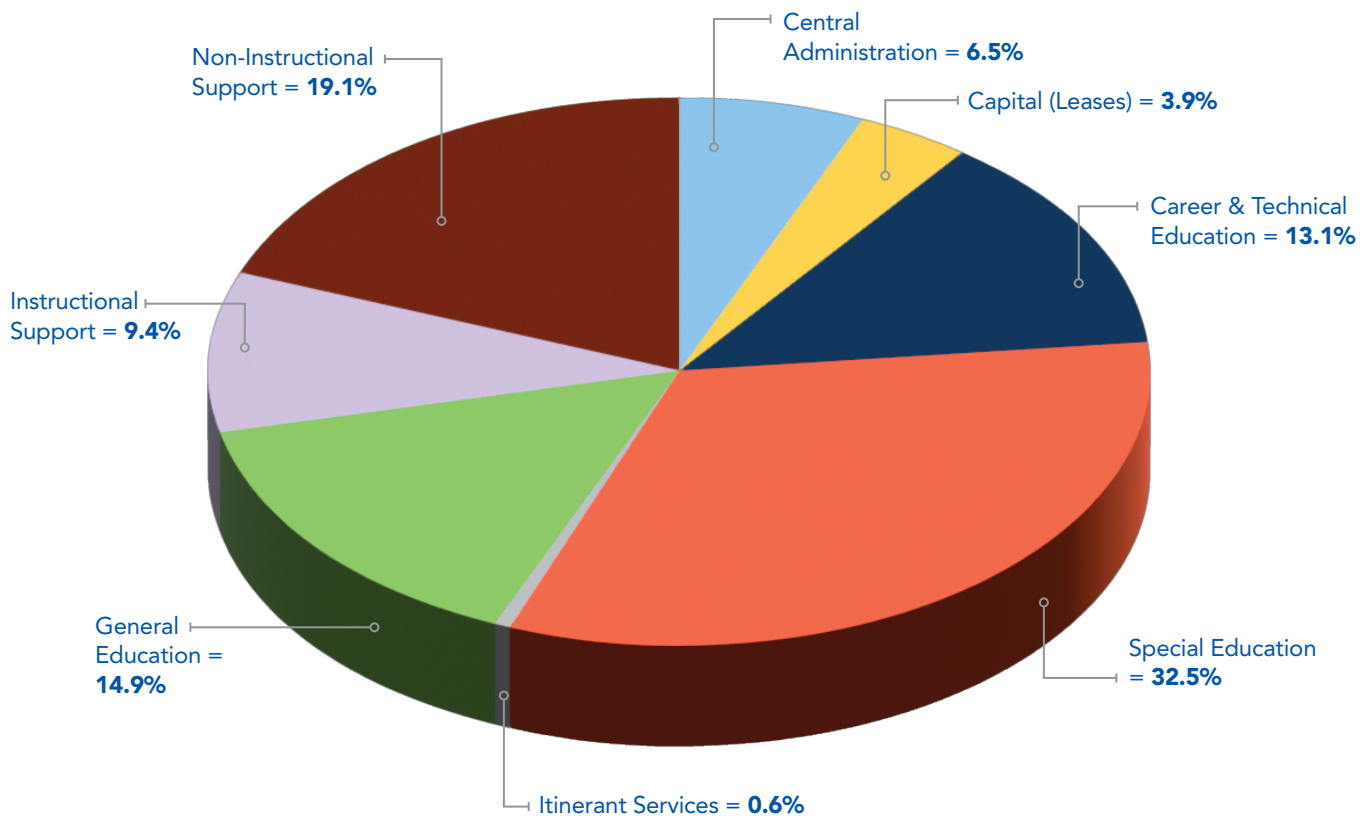




# BUDGET SUMMARY

## Proposed 2025-26

Central Administration	\$ 4,031,431
Capital (Leases)	2,411,015
Career & Technical Education	8,201,070
Special Education	20,329,422
Itinerant Services	375,323
General Education	9,311,412
Instructional Support	5,861,464
Non-Instructional Support	11,947,406
<b>Total</b>	<b>\$ 62,468,543</b>



**NOTE:** Proposed 2025-26 budget figures are tentative. Actual budgets will be based upon district service requests for the 2025-26 school year.

# EXPLANATION OF BUDGET LINE ITEMS

Below you will find descriptions of the budget categories as they are presented on the budget pages in this document. These budget classifications are prescribed by the New York State Department of Audit and Control for use by all Boards of Cooperative Educational Services.

## Instructional Salaries

This category includes salaries of Board of Cooperative Educational Services personnel who are employed in positions requiring certification by the State Education Department. These individuals are generally members of the New York State Teachers' Retirement System. Salaries of teachers, teacher assistants and administrators are reported in this category.

## Non-Instructional Salaries

This category includes the salaries of Board of Cooperative Educational Services personnel who are employed in positions that do not require certification by the State Education Department. These positions generally are classified under the state and county Civil Service commissions, and these individuals are generally members of the New York State Employees' Retirement System. Salaries of clerks, secretaries, teacher aides, custodians and bus drivers would be reported in this category. Also included in this category are certain positions which require licensing by the State Education Department, but which do not require certification (e.g., physical therapists).

## Equipment

This category includes costs for the purchase of equipment and furniture.

## Supplies and Materials

This category includes items such as textbooks, media, periodicals, paper, tests, cleaning supplies, small tools, lumber, metal, paint, hardware, uniforms, office supplies, classroom materials, etc.

## Contractual Services

Contractual and purchased services such as utilities, equipment repair, insurance, legal fees, independent auditors and accountants, other professional and technical services, rental of equipment, advertising, freight, postage and travel expenses are reported in this category.

## Payments to Other BOCES

This classification is used to report expenses for services purchased from other Boards of Cooperative Educational Services, except for facility rentals.

## Employee Benefits

The amounts reported in each of the various categories presented represent the Board of Cooperative Educational Services' share of employee benefits. Included in this line are amounts budgeted for New York State retirement systems, Social Security, workers' compensation insurance, health and dental insurance, unemployment insurance, retirement incentive, and post-retirement benefits.

## Retiree Health Insurance

By statute, retiree health benefits must be included in the Central Administration budget.

## Transfer Charges from Other Funds

Costs shown in this category represent amounts transferred from other BOCES funds (e.g., school lunch and Career & Technical Education equipment reserve).

## Transfer Charges from Operation and Maintenance of Plant

The amount shown in this budget category for each service program represents the share of the total costs for the operation and maintenance of the Board of Cooperative Educational Services facilities that has been prorated to the particular program.

## Transfer Charges from Other Service Programs

Costs reported in this category represent charges to a BOCES service program for use of other services provided by HFM BOCES.

## Transfer Credits from Other Service Programs or Funds

Amounts reported in this category represent credits to a particular program for services provided by that program to other service programs or funds in HFM BOCES.

## Interfund Transactions

This category includes transfers from an authorized fund or transfers that reimburse expenditures.



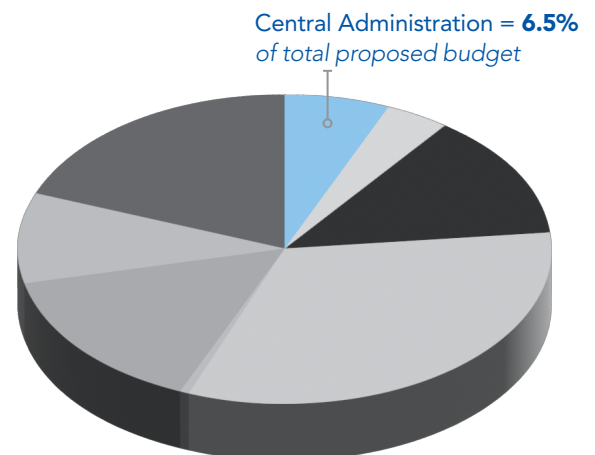
# CENTRAL ADMINISTRATION

The BOCES Administrative budget supports the management, coordination and leadership provided by the BOCES Board and Central Administration, which includes the District Superintendent, the Assistant Superintendents, the Business Office, Payroll/Personnel, Board Clerk, Treasurer and clerical support for these functions.

	Adjusted 2024-25	Proposed 2025-26
Instructional Salaries	\$ 207,484	209,189
Non-Instructional Salaries	737,043	785,523
Equipment	5,230	0
Supplies and Materials	12,850	12,850
Contractual Services	182,949	174,439
Payments to Other BOCES	81,113	70,493
NYS Retirement	126,790	139,377
Social Security	59,653	63,492
Health and Dental Insurance	380,635	321,355
Workers' Compensation	20,308	24,870
Unemployment Insurance	2,362	2,489
Retirement Incentive	8,028	4,976
Post-Retirement Benefits	112,871	97,484
Retiree Health Insurance	2,034,279	1,937,513
Transfer Charges from Operations and Maintenance	108,046	113,125
Transfer Charges from Other Services	66,509	74,256
<b>Subtotal</b>	<b>\$ 4,146,150</b>	<b>\$ 4,031,431</b>
Less Interfund Transaction for Retiree Health/Dental Ins.	(2,034,279)	(1,937,513)
<b>Total</b>	<b>\$ 2,111,871</b>	<b>\$ 2,093,918</b>
<b>Percentage of change</b>		<b>-0.85%</b>

## Compensation & Expense Disclosure

BOCES District Superintendents are compensated from two sources: the State of New York and the local BOCES. The 2025-26 proposed HFM budget includes a maximum BOCES salary for the District Superintendent of \$164,751. This salary, combined with the state compensation of \$43,499, is the Legislative salary cap for a BOCES District Superintendent. The employment agreement between the District Superintendent and the Cooperative Board will be limited to terms and conditions established by the State of New York for state employees in the Management/Confidential group. The District Superintendent will be provided health and dental insurance as an active employee of the BOCES. Additionally provided are: workers' compensation insurance, term life insurance, membership in the Teachers' Retirement System, and annual dues for professional organizations.



## CAPITAL (LEASES)

The Capital Budget by law must be reported separately and is not a part of the budget on which school boards vote.

The Capital Budget reflects costs associated with the rental of facilities that house programs and services provided by BOCES.

### DISTRICT LEASES

BOCES compensates school districts that host BOCES programs, including special education classes. We

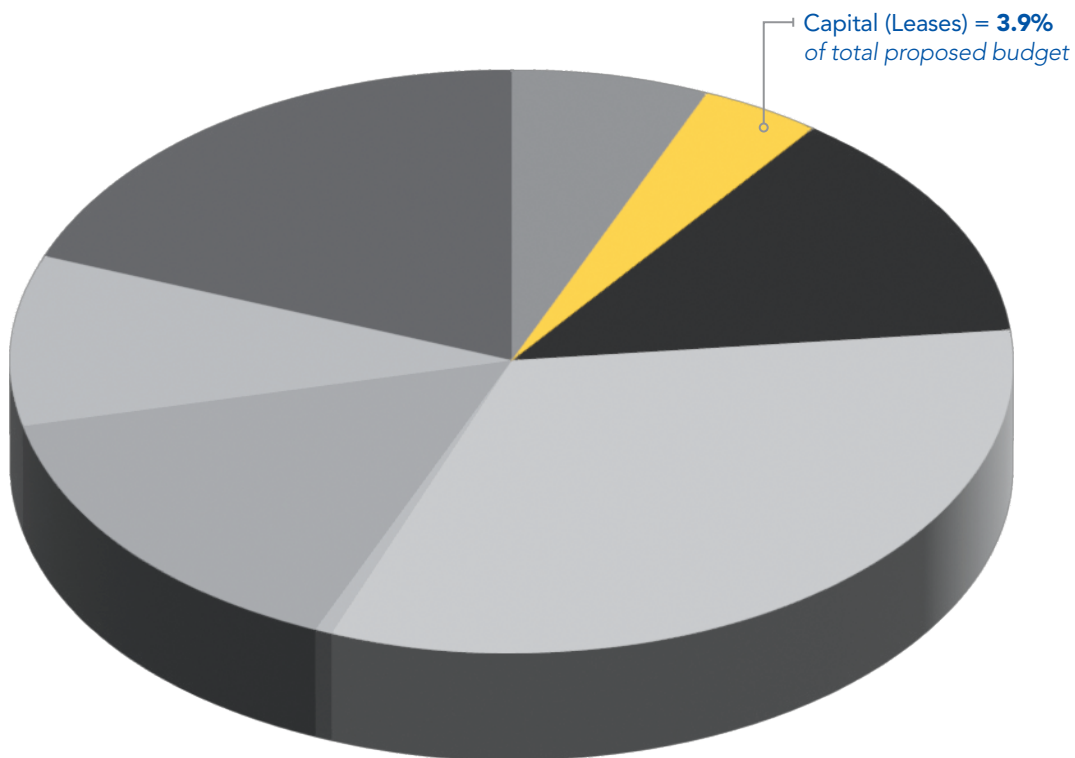
also attempt to lease space that is in a location most convenient for the transportation needs of all districts.

The Capital Budget costs are assessed on a RWADA basis. Component districts receive BOCES aid for rental expenditures in the same-year period.

### MAIN CAMPUS

This is the twentieth full year of the lease payment to the Montgomery County IDA.

	Adjusted 2024-25	Proposed 2025-26
Classroom Leases	\$ 520,390	\$ 569,390
Rte 67 Campus Lease	1,844,125	1,841,625
<b>Total</b>	<b>\$ 2,364,515</b>	<b>\$ 2,411,015</b>
<b>Percentage of change</b>		<b>1.97%</b>





# ADMINISTRATIVE AND CAPITAL

## Assessment for 2025-26

School District	RWADA*	Administrative Assessment	Capital Assessment
Amsterdam	3368	\$ 495,351	\$ 570,366
Broadalbin-Perth	1672	245,911	283,150
Canajoharie	858	126,191	145,301
Edinburg	98	14,413	16,596
Fonda-Fultonville	1288	189,434	218,121
Fort Plain	635	93,393	107,536
Gloversville	2413	354,894	408,638
Johnstown	1506	221,496	255,038
Lake Pleasant	71	10,442	12,024
Mayfield	850	125,014	143,947
Northville	365	53,683	61,813
Oppenheim-Ephratah-St. Johnsville	812	119,426	137,511
Piseco	50	7,354	8,468
Wells	127	18,679	21,507
Wheelerville	124	18,237	20,999
<b>Subtotal</b>	<b>14237</b>	<b>\$ 2,093,918</b>	<b>\$ 2,411,015</b>
Retiree Health Insurance		1,937,513	
<b>Total</b>		<b>\$ 4,031,431</b>	<b>\$ 2,411,015</b>

\*Resident Weighted Average  
Daily Attendance



# CAREER & TECHNICAL EDUCATION

	Adjusted 2024-25	Proposed 2025-26
Instructional Salaries	\$ 1,822,458	\$ 1,942,707
Non-Instructional Salaries	176,049	192,822
Equipment	13,014	43,500
Supplies and Materials	148,958	179,000
Contractual Services	109,566	220,000
Payments to Other BOCES	0	0
NYS Retirement	219,375	226,086
Social Security	152,889	163,366
Health and Dental Insurance	680,467	735,458
Workers' Compensation	42,976	53,397
Unemployment Insurance	5,006	5,346
Retirement Incentive	16,996	10,685
Post-Retirement Benefits	238,831	209,289
Transfer Charges from Other Services	4,128,017	4,219,414
<b>Total</b>	<b>\$ 7,754,602</b>	<b>\$ 8,201,070</b>

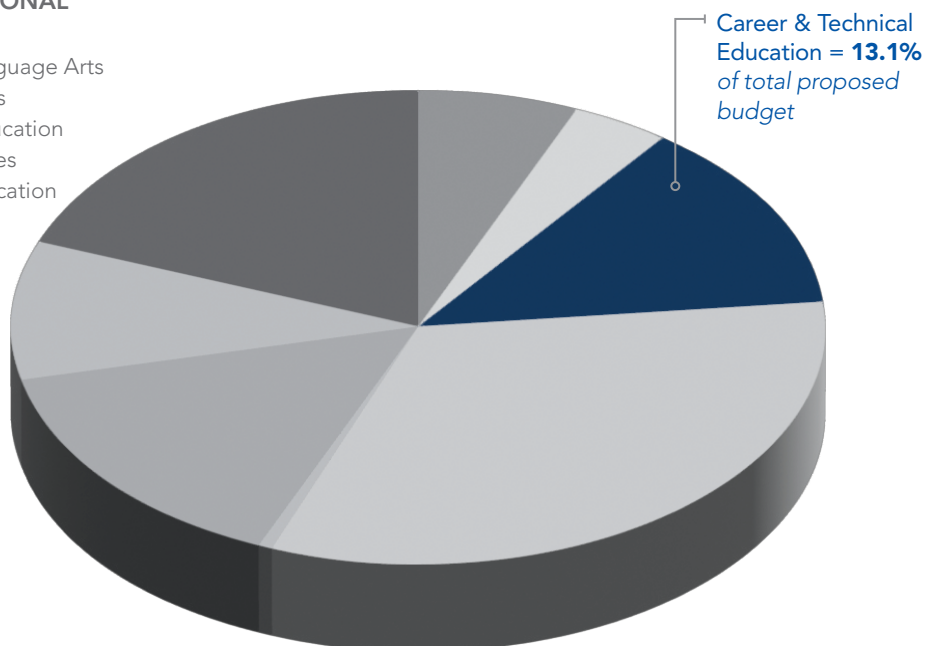
Proposed program budgets are based upon current participation levels and are subject to change based upon 2025-26 service requests from school districts.

## CAREER & TECHNICAL EDUCATION

Auto Body Repair  
Auto Technology  
Cosmetology  
Construction Technology  
Criminal Justice  
Culinary Arts  
Cybersecurity & Computer Technology  
Digital Multimedia and Communications  
Robotics & Engineering Technology  
Environmental Conservation  
Fire Science  
Foundations of Food  
Medical Assisting  
New Visions Education  
New Visions Health Careers  
Skilled Trades: Electrical, HVAC & Plumbing  
Veterinary and Animal Science

## CAREER & TECHNICAL INSTRUCTIONAL SUPPORT

English-Language Arts  
Mathematics  
Physical Education  
Social Studies  
Special Education





# SPECIAL EDUCATION

	Adjusted 2024-25	Proposed 2025-26
Instructional Salaries	\$ 2,877,403	\$ 3,154,174
Non-Instructional Salaries	2,545,788	2,645,024
Equipment	518,500	19,000
Supplies and Materials	579,223	73,350
Contractual Services	134,389	142,710
Payments to Other BOCES	750,318	780,238
NYS Retirement	697,773	751,846
Social Security	414,877	443,639
Health and Dental Insurance	3,746,872	3,470,113
Workers' Compensation	116,601	144,985
Unemployment Insurance	13,562	14,504
Retirement Incentive	46,099	29,001
Post-Retirement Benefits	648,075	568,327
Transfer Charges from Other Funds	0	0
Transfer Charges from Other Services	7,164,400	8,092,511
<b>Total</b>	<b>\$ 20,253,880</b>	<b>\$ 20,329,422</b>

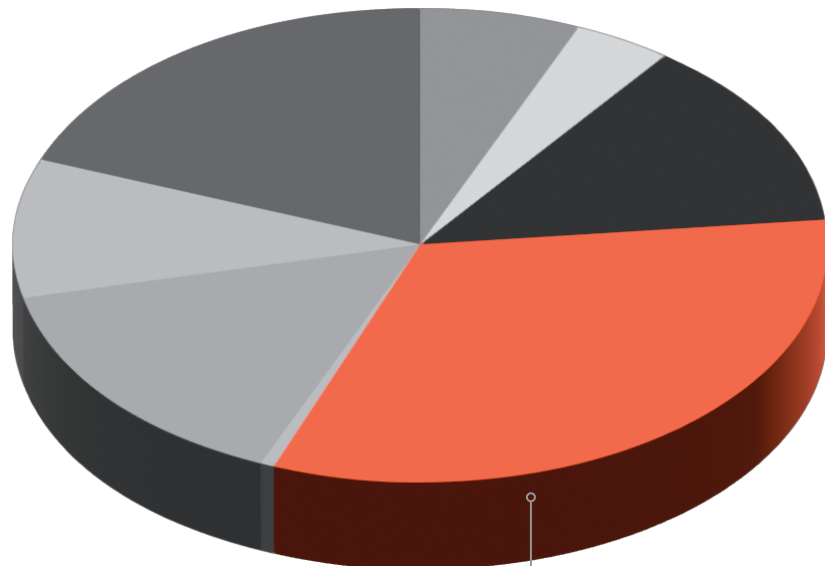
*Proposed program budgets are based upon current participation levels and are subject to change based upon 2025-26 service requests from school districts.*

## SPECIAL EDUCATION

Educational Life Skills Program 12:1+(3:1)  
 Autism Spectrum Disorder Program (6:1:2)  
 Therapeutic Support Program (6:1:2)  
 Academic/Behavior Skills Program (8:1:1)

## RELATED SERVICES

Counseling Services  
 Occupational Therapy  
 Physical Therapy  
 Skilled Nursing Services  
 Speech/Language Therapy  
 Transition Services  
 Vision Services  
 Work-Based Learning



Special Education = **32.5%**  
 of total proposed budget

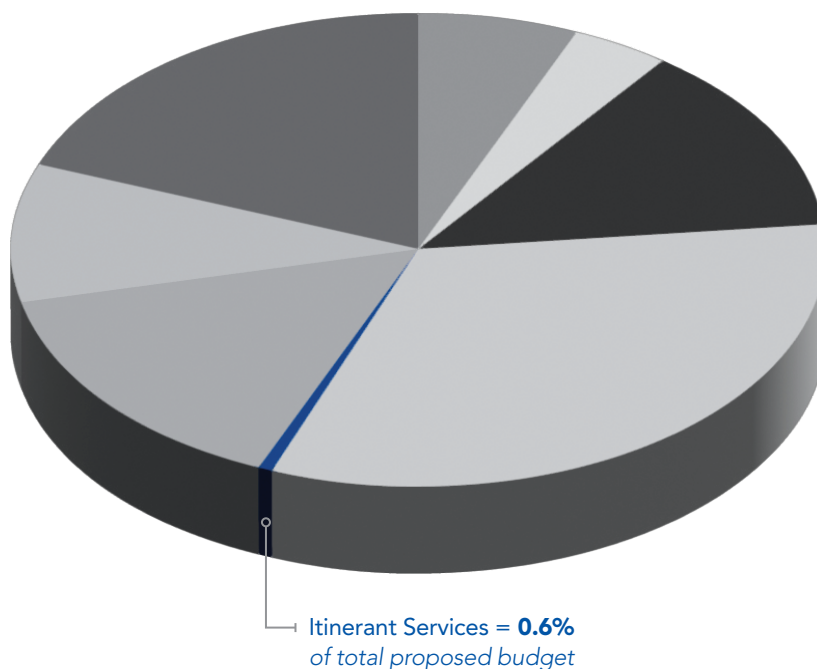
## ITINERANT SERVICES

	Adjusted 2024-25	Proposed 2025-26
Instructional Salaries	\$ 180,030	\$ 180,903
Non-Instructional Salaries	0	0
Equipment	0	3,800
Supplies and Materials	1,176	1,200
Contractual Services	21,261	22,973
Payments to Other BOCES	14,398	105
NYS Retirement	18,903	18,090
Social Security	13,772	13,839
Health and Dental Insurance	71,859	85,625
Workers' Compensation	3,871	4,523
Unemployment Insurance	451	454
Retirement Incentive	1,530	906
Post-Retirement Benefits	21,514	17,731
Transfer Charges from Other Services	24,674	25,174
<b>Total</b>	<b>\$ 373,439</b>	<b>\$ 375,323</b>

*Proposed program budgets are based upon current participation levels and are subject to change based upon 2025-26 service requests from school districts.*

### ITINERANT SERVICES

English as a New Language (ENL)  
 Family and Consumer Science  
 Pathways/PTECH Liaison  
 School Psychologist  
 School Psychologist-SWD  
 Speech-SWD  
 Speech Improvement





# GENERAL EDUCATION

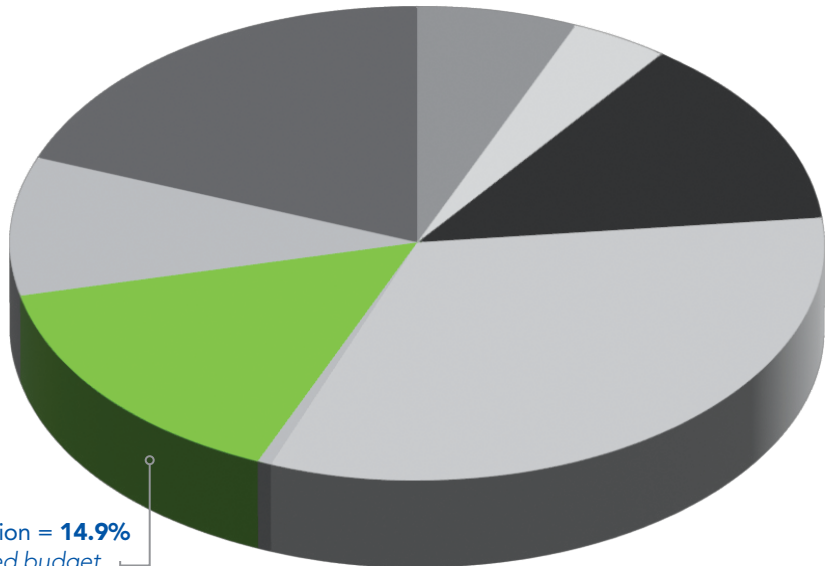
	Adjusted 2024-25	Proposed 2025-26
Instructional Salaries	\$ 3,148,636	\$ 3,240,862
Non-Instructional Salaries	441,828	439,896
Equipment	6,094	8,110
Supplies and Materials	53,938	13,320
Contractual Services	647,911	544,249
Payments to Other BOCES	1,372,259	1,379,174
NYS Retirement	399,092	396,667
Social Security	274,671	281,578
Health and Dental Insurance	1,124,168	1,186,711
Workers' Compensation	77,196	92,023
Unemployment Insurance	8,977	9,204
Retirement Incentive	29,150	17,268
Post-Retirement Benefits	409,781	338,414
Transfer Charges from Other Funds	191,000	166,000
Transfer Charges from Operations and Maintenance	370,005	383,152
Transfer Charges from Other Services	780,164	814,784
<b>Total</b>	<b>\$ 9,334,870</b>	<b>\$ 9,311,412</b>

Proposed program budgets are based upon current participation levels and are subject to change based upon 2025-26 service requests from school districts.

## GENERAL EDUCATION PROGRAMS AND SERVICES

Adirondack Academy (Alternative Education)  
 Arts in Education  
 Distance Learning  
 Exploratory Enrichment  
 HFM PTECH (Pathways in Agriculture, Pathways in Business and Advanced Manufacturing and Medical/Health Sciences and Computer Science)  
 Virtual Summer School

General Education = **14.9%**  
 of total proposed budget



# INSTRUCTIONAL SUPPORT

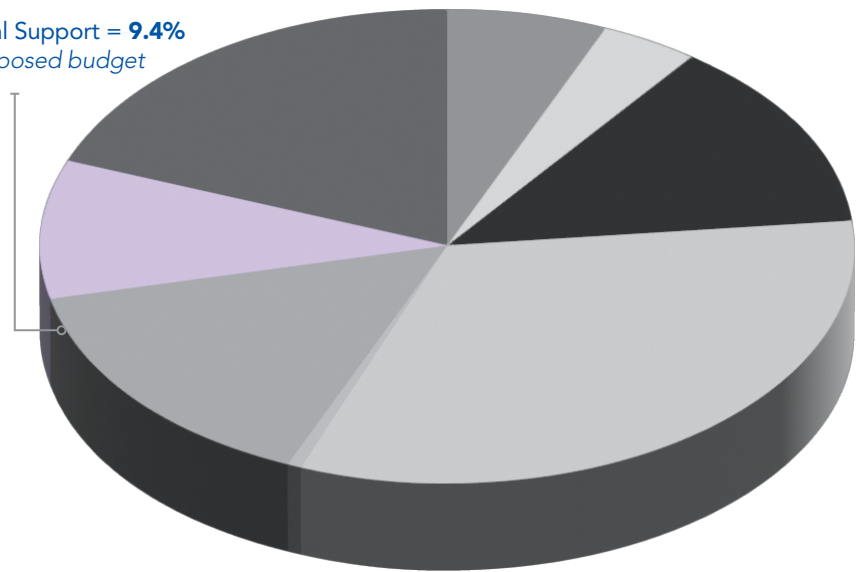
	Adjusted 2024-25	Proposed 2025-26
Instructional Salaries	\$ 783,489	\$ 859,914
Non-Instructional Salaries	110,141	122,465
Equipment	16,328	15,200
Supplies and Materials	23,459	36,690
Contractual Services	2,751,657	2,804,359
Payments to Other BOCES	1,797,657	1,329,794
NYS Retirement	94,298	106,200
Social Security	68,364	75,152
Health and Dental Insurance	360,179	377,776
Workers' Compensation	19,212	24,565
Unemployment Insurance	2,237	2,461
Retirement Incentive	7,596	4,916
Post-Retirement Benefits	106,791	96,277
Transfer Charges from Operations and Maintenance	79,318	86,179
Transfer Charges from Other Services	72,566	73,352
Transfer Credits from Other Services	(147,746)	(153,836)
<b>Total</b>	<b>\$ 6,145,546</b>	<b>\$ 5,861,464</b>

Proposed program budgets are based upon current participation levels and are subject to change based upon 2025-26 service requests from school districts.

## INSTRUCTIONAL SUPPORT AND SERVICES

- Community School Resources
- Home School Instruction Coordination
- Instructional Resource Center
  - Courier Service
  - IRC Sheet Music Library
- Instructional Services/School Improvement
  - Curriculum/Data/Instructional Coach
  - Curriculum Development
  - Data Analysis
  - Network Meetings
  - Professional Development
  - Regional Certification (Cross Contract)
  - Regional Principals Leadership Teams
  - Regional Scoring
- Library Automation

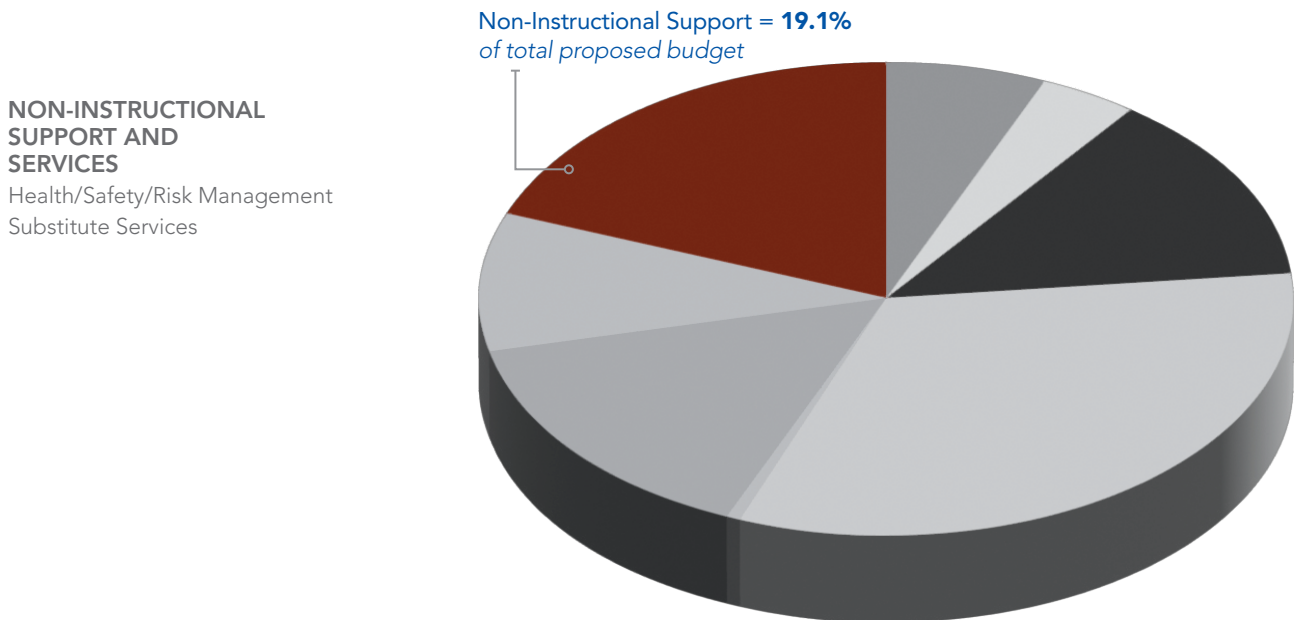
Instructional Support = 9.4%  
of total proposed budget



# NON-INSTRUCTIONAL SUPPORT

	Adjusted 2024-25	Proposed 2025-26
Instructional Salaries	\$ 33,875	\$ 31,703
Non-Instructional Salaries	208,770	225,809
Equipment	575	5,400
Supplies and Materials	12,525	16,375
Contractual Services	124,713	97,049
Payments to Other BOCES	11,163,157	11,335,280
NYS Retirement	35,917	40,428
Social Security	18,562	19,699
Health and Dental Insurance	127,483	151,784
Workers' Compensation	5,218	6,439
Unemployment Insurance	607	645
Retirement Incentive	2,063	1,288
Post-Retirement Benefits	28,997	25,238
Transfer Charges from Operations and Maintenance	32,830	38,180
Transfer Charges from Other Services	21,112	22,470
Transfer Credits from Other Services	(66,149)	(70,381)
<b>Total</b>	<b>\$11,750,255</b>	<b>\$11,947,406</b>

Proposed program budgets are based upon current participation levels and are subject to change based upon 2025-26 service requests from school districts.





# GRANTS

2024-2025 approved state, federal, and miscellaneous grants  
for Hamilton-Fulton-Montgomery BOCES.

CODE	TITLE	AMOUNT	PURPOSE
F803	School Library System- (Categorical Aid for Automation)	\$9,920	To provide participating school library staff with library automation development and ongoing support.
F815	PTECH Agriculture Grant (Pathways in Technology Early College High School)	\$625,000	To prepare the students for high skill jobs of the future in agriculture. Students will be able to earn transcript college credit toward an Associate Degree in the agriculture pathway.
F832	Workforce Innovation Opportunity Act (WIOA) Title 2-Adult Education & Literacy	\$124,877	To provide skill development classes, High School Equivalency, English as a second language to populations who are in need of literacy and numeracy skills, English language development and workforce preparedness.
F833	Workforce Innovation Opportunity Act (WIOA) Title 2-Adult Education & Literacy- Amsterdam Literacy Zone	\$149,851	To close the achievement gap in urban and rural communities of concentrated poverty and high concentrations of families and individuals with limited literacy or English language proficiency. To provide a systemic focus on meeting the literacy needs of communities, from birth through adults.
F834	Workforce Innovation Opportunity Act (WIOA) Title 2-Adult Education & Literacy- Gloversville Literacy Zone	\$149,851	To close the achievement gap in urban and rural communities of concentrated poverty and high concentrations of families and individuals with limited literacy or English language proficiency. To provide a systemic focus on meeting the literacy needs of communities, from birth through adults.
F836	Workforce Innovation Opportunity Act (WIOA) Title 2-Integrated English Literacy and Civics Education	\$299,704	To provide English language learners with classes that focus on integrated English-language skills, workforce readiness, and civics education.
F837	Workforce Innovation Opportunity Act (WIOA) Title 2-Incarcerated Students	\$249,753	To provide High School Equivalency, civics, financial and health literacy classes to incarcerated students.
F865	Connect Kids Field Trip Grant	\$20,723	To connect students in New York State with nature and history by providing reimbursement of field trip expenses to New York State parks, nature centers or historical sites.
F890	Carl D. Perkins Career and Technical Education Improvement Act	\$163,541	The Carl D. Perkins Grant is intended to support NYSED approved Career and Technical Education Programs in the following areas: increased access to high quality CTE programs, support for all students enrolled in CTE, improve career development for all students and build regional partnerships among secondary education, post-secondary education and business/industry with a focus on labor market demands.
F891	School Library System (Basic and Supplemental Operating Aid)	\$148,777	To provide vision, leadership and professional development for component school library staff and promote collaborative opportunities among component districts including facilitating access to quality information resources and sharing of best ideas and practices.
<b>GRAND TOTAL GRANTS:</b>		<b>\$1,941,997</b>	

## 2023-24 SUMMARY OF ACTUAL EXPENSES

	Central Administration	Capital (Leases)	Services
Instructional Salaries	\$ 205,153.42		\$ 10,252,104.94
Non-Instructional Salaries	641,815.94		7,091,904.04
Equipment	71,402.58		639,532.67
Supplies and Materials	22,058.98		668,981.50
Contractual Services	144,250.89		4,977,350.77
Rental of Facilities	0.00	2,288,438.30	0.00
Payments to Other BOCES	68,874.89		15,218,111.17
NYS Retirement	90,945.61		1,652,452.14
Social Security	49,601.13		1,273,038.38
Health and Dental Insurance	236,550.65		4,938,213.22
Workers' Compensation	11,034.38		304,901.01
Unemployment Insurance	0.00		0.00
Retirement Incentive	0.00		0.00
Post-Retirement Benefits	75,526.02		1,505,901.15
Retiree Health Insurance	1,671,754.48		0.00
Transfer Charges from Capital Funds	0.00		0.00
Transfer Charges from Other Funds	0.00		93,304.25
Transfer Charges from Operations and Maint.	85,125.33		1,723,803.47
Transfer Charges from Other Services	44,765.90		10,577,365.52
Transfer Credits from Other Services	0.00		(12,431,060.22)
Transfer Credits from Other Funds	0.00		(89,266.00)
<b>Subtotal</b>	<b>\$ 3,418,860.20</b>	<b>\$ 2,288,438.30</b>	<b>\$ 48,396,638.01</b>
<b>Total</b>			<b>\$ 54,103,936.51</b>



2025 - 2026



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Partner. Advocate. Leader.