



2018-2019

# BUDGET BOOK



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An Open Letter to the Partners of HFM BOCES	Page 4
Board of Education, Administrative Staff & Component School Districts	Page 5
BOCES as a Public Education Partner	Page 6
Budget Summary 2018-19	Page 7
Explanation of Budget Line Items	Page 8
Central Administration	Page 9
Capital (Leases)	Page 10
Administrative and Capital Assessments	Page 11
Career & Technical Education	Page 12
Special Education	Page 13
Itinerant Services	Page 14
General Education	Page 15
Instructional Support	Page 16
Non-Instructional Support	Page 17
2017-18 Approved State, Federal and Miscellaneous Grants	Page 18
2016-17 Summary of Actual Expenses	Page 19



On behalf of the Cooperative Board of Education, we respectfully submit for your review the proposed HFM BOCES budget for the 2018-19 school year. After much work developing our proposal, we present to you an administrative budget with a 2.0 percent increase.

We welcome your questions and comments and look forward to our discussion concerning the budget during our Annual Meeting at 6 p.m., April 11 in our front lobby.

Chief Financial Officer Kathi Lewis and members of the Cooperative Board will be present to address any questions or concerns you might have. Dinner, prepared and served by our talented Culinary Arts students, will immediately follow.

By statute, each component board of education will vote on the BOCES administrative budget on April 25, 2018.

Like our component school districts, we continue to face complex challenges while seeking to provide high quality educational opportunities for our students. Recognizing these challenges, we review every line of our administrative budget each year with a realistic eye. In keeping with our practice during the last several years, we continue our commitment to keep our administrative budget increase to 2.0 percent or less.

After years of planning, at the beginning of this school year, we celebrated the activation of the solar farm in front of our campus. The nearly 800-kilowatt solar farm is connected to the power grid, and the generated energy is being sold to National Grid. We estimate the sale of the power will generate more than \$800,000 during the next 20 years thereby benefitting all the component school districts.

We also continue our efforts to rein in the cost of health insurance. Thanks to the work of our Health Insurance Governing Board, which includes representation from each union, the administration and the Cooperative Board, our five-year average annual increase has been held to 3.06 percent.

Since the inception of the BOCES Reform Act in 1993, HFM BOCES has annually enjoyed unanimous support for its proposed administrative budget. In seeking to maintain this very significant trend, we will make ourselves available to any component board of education, board member, or school official to respond to questions about the budget. Specific questions regarding the budget document may be directed to Chief Financial Officer Kathi Lewis at (518) 736-4310 or by e-mail at [klewis@hfmboces.org](mailto:klewis@hfmboces.org). If you would like us to come to a Board of Education meeting to answer questions, we will do so.

Our students represent the best our component school districts have to offer. We are very aware of the trust and support each district in our BOCES gives us, and we look forward to discussing our budget with you.

Respectfully submitted,

Dr. Patrick Michel

District Superintendent of Schools

## Board of Education

- Mrs. Joanne Freeman, Johnstown . . . . . *President*
- Dr. Harry Brooks, Broadalbin-Perth . . . . . *Vice-President*
- Mr. James Beirlein, Northville . . . . . *Member*
- Mr. Carmen Caraco, Mayfield . . . . . *Member*
- Mr. John DeValve, Canajoharie . . . . . *Member*
- Mrs. Jean LaPorta, Gloversville . . . . . *Member*
- Mr. Allan Turnbull, Fonda-Fultonville . . . . . *Member*
- Mrs. Christine Eaton . . . . . *Clerk*

## Component Districts

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

## Administrative Staff

- Dr. Patrick Michel**  
DISTRICT SUPERINTENDENT
- Dr. Lorraine Hohenforst**  
DEPUTY SUPERINTENDENT
- Mrs. Kathi Lewis**  
CHIEF FINANCIAL OFFICER
- Mr. Jay DeTraglia**  
DIRECTOR/PRINCIPAL, CAREER & TECHNICAL EDUCATION
- Mr. Michael Jacob**  
DIRECTOR/PRINCIPAL, SPECIAL EDUCATION
- Mr. Scott Dellis**  
ASSISTANT DIRECTOR, SPECIAL EDUCATION
- Mr. Michael Dardaris**  
PRINCIPAL/CHIEF LEARNING OFFICER - PTECH

- Mr. Rick Potter**  
PRINCIPAL, ADIRONDACK ACADEMY  
(ALTERNATIVE EDUCATION)
- Mr. John Howard**  
PRINCIPAL/CHIEF LEARNING OFFICER - AG-PTECH
- Ms. Laurie Bargstedt**  
ADMINISTRATIVE COORDINATOR,  
ADULT EDUCATION SERVICES
- Ms. Deborah Booth**  
ADMINISTRATIVE COORDINATOR, INSTRUCTIONAL  
TECHNOLOGY & INFORMATION RESOURCE SERVICES
- Mr. Michael DiMezza**  
ADMINISTRATIVE COORDINATOR,  
CAREER & TECHNICAL EDUCATION
- Mr. Brian Mazza**  
ADMINISTRATIVE COORDINATOR, ADIRONDACK ACADEMY
- Ms. Paula Mroz**  
ADMINISTRATIVE COORDINATOR, RSE TASC
- Mr. Paul Cardettino**  
ADMINISTRATIVE COORDINATOR, INSTRUCTIONAL SERVICES
- Mr. Matthew Popp**  
ADMINISTRATIVE COORDINATOR, SPECIAL EDUCATION
- Mr. Dan Salvagni**  
ADMINISTRATIVE COORDINATOR, SPECIAL EDUCATION



## 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 1,506-square-mile territory.

BOCES are unique regional organizations with flexibility to cost-effectively provide a variety of 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.

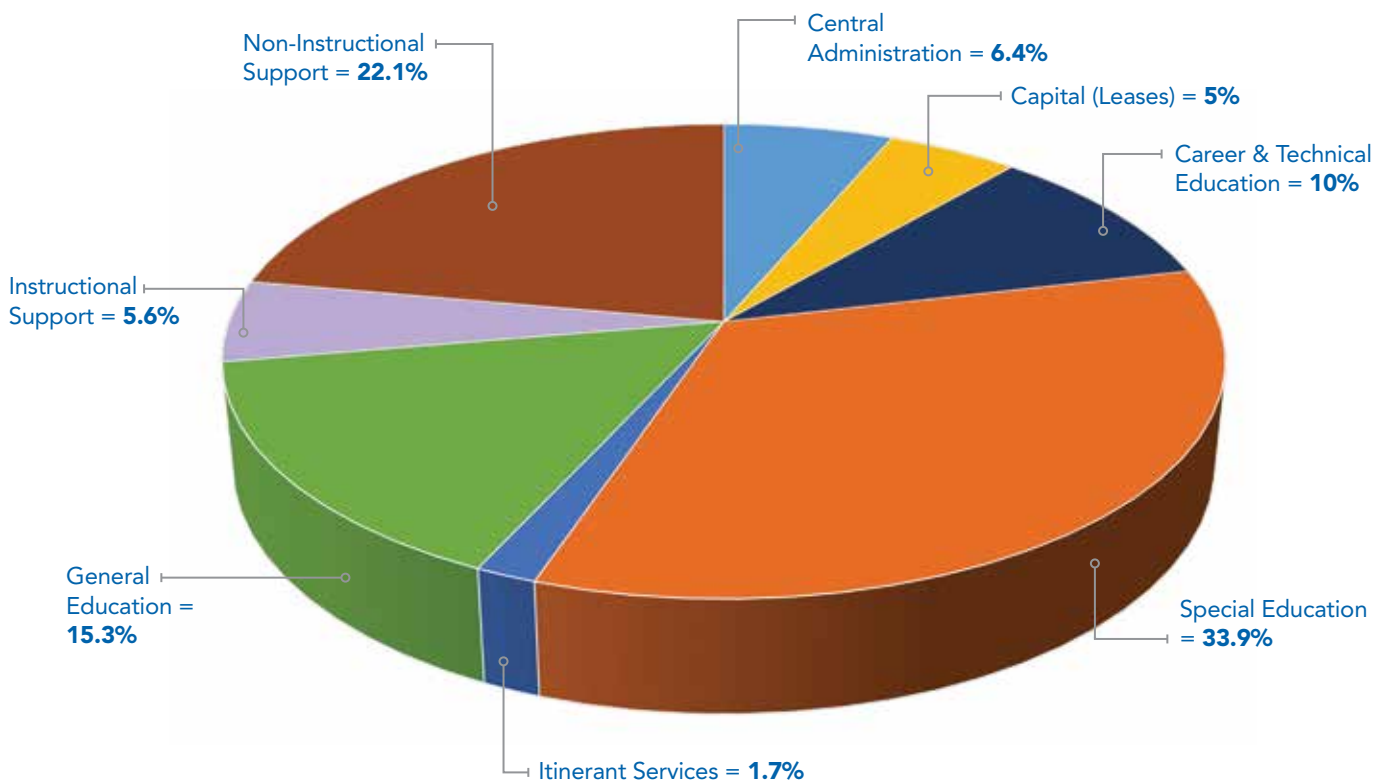
Component districts are eligible to receive BOCES aid on most administrative, capital and program expenditures, subject to certain restrictions. BOCES aid is based upon the prior year's approved expenditures, while facilities and rental aid is based on current-year expenditures. BOCES aid is wealth-equalized;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



# BUDGET SUMMARY

## Proposed 2018-19

Central Administration	\$ 3,234,583
Capital (Leases)	2,507,899
Career & Technical Education	5,038,518
Special Education	17,115,484
Itinerant Services	862,943
General Education	7,757,122
Instructional Support	2,816,446
Non-Instructional Support	11,187,812
<b>Total</b>	<b>\$50,520,807</b>



**NOTE:** Proposed 2018-19 budget figures are tentative. Actual budgets will be based upon district service requests for the 2018-19 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, attendance incentive, 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 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

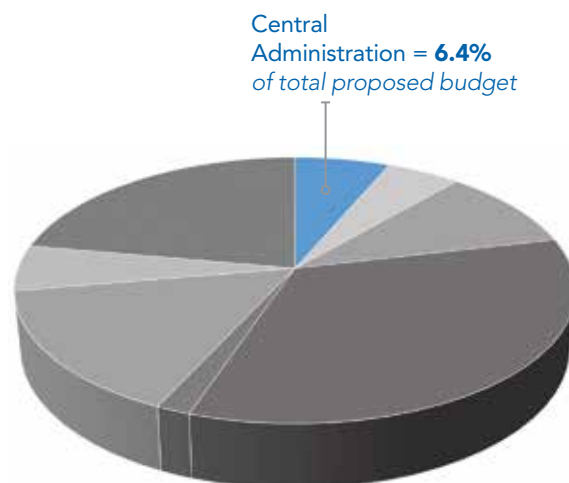
The BOCES Administrative budget supports the management, coordination and leadership provided by the BOCES Board and Central Administration, which includes the District Superintendent, the Deputy Superintendent, Human Resources, the Business Office, Payroll/Personnel, Board Clerk, Treasurer and clerical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

	<b>Adjusted 2017-18</b>	<b>Proposed 2018-19</b>
Instructional Salaries	\$ 157,139	\$ 158,408
Non-Instructional Salaries	563,959	563,956
Equipment	0	0
Supplies and Materials	16,886	15,572
Contractual Services	171,823	160,382
Payments to Other BOCES	56,855	70,679
NYS Retirement	113,943	112,062
Social Security	45,734	45,831
Health and Dental Insurance	297,342	307,965
Attendance Incentive	1,803	1,809
Workers' Compensation	19,469	17,338
Unemployment Insurance	3,606	3,614
Retirement Incentive	5,409	6,503
Post-Retirement Benefits	46,871	66,099
Retiree Health Insurance	1,209,200	1,582,813
Transfer Charges from Operations and Maintenance	92,903	93,735
Transfer Charges from Other Services	25,735	27,817
<b>Subtotal</b>	<b>\$ 2,828,677</b>	<b>\$ 3,234,583</b>
Less Interfund Transaction for Retiree Health/Dental Insur.	(1,209,200)	(1,582,813)
<b>Total</b>	<b>\$ 1,619,477</b>	<b>\$ 1,651,770</b>
<b>Percentage of increase</b>		<b>2.0%</b>

### Compensation & Expense Disclosure

HFM BOCES District Superintendent and Chief Executive Officer Dr. Patrick Michel is compensated from two sources: \$43,499 from the State of New York and \$123,263 from the BOCES, for a total 2017-18 salary of \$166,762, which is the Legislative cap. The employment agreement between Dr. Michel and the Cooperative Board is limited to terms and conditions established by the State of New York for state employees in the Management/Confidential group. Dr. Michel commenced employment on Feb. 7, 2011, under the terms of a current contract that expires on June 30, 2020.

The District Superintendent is 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. Details of these costs, and those expenses incurred in the operation of the District Superintendent's office, are available upon request to the Chief Financial Officer.



## 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

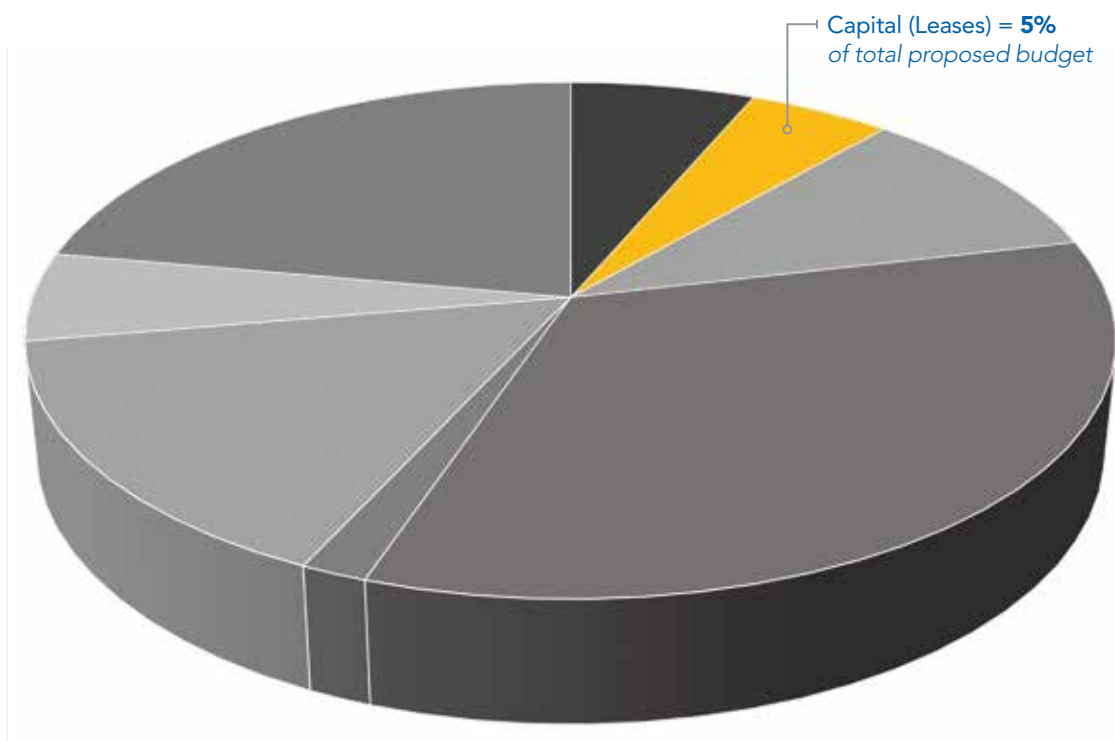
also attempt to lease space that is in a location most convenient for the transportation needs of all districts.

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 thirteenth full year of the lease payment to the Montgomery County IDA.

	Adjusted 2017-18	Proposed 2018-19
Classroom Leases	\$ 805,220	\$ 805,367
Rte 67 Campus Lease	1,697,632	1,702,532
<b>Total</b>	<b>\$ 2,502,852</b>	<b>\$ 2,507,899</b>
<b>Percentage of increase</b>		<b>0.20%</b>



# ADMINISTRATIVE AND CAPITAL

## Assessment for 2018-19

School District	RWADA*	Administrative	Capital
Amsterdam	3702	\$ 385,525	\$ 585,343
Broadalbin-Perth	1796	186,980	283,895
Canajoharie	969	100,923	153,233
Edinburg	119	12,388	18,809
Fonda-Fultonville	1413	147,173	223,454
Fort Plain	797	82,919	125,896
Gloversville	2746	285,921	434,117
Johnstown	1640	170,793	259,317
Lake Pleasant	84	8,754	13,291
Mayfield	954	99,271	150,725
Northville	415	43,276	65,707
Oppenheim-Ephratah-St. Johnsville	871	90,682	137,684
Piseco	50	5,286	8,025
Wells	147	15,361	23,324
Wheelerville	158	16,518	25,079
<b>Subtotal</b>	<b>15861</b>	<b>\$ 1,651,770</b>	<b>\$ 2,507,899</b>
Retiree Health Insurance		1,582,813	
<b>Total</b>		<b>\$ 3,234,583</b>	<b>\$ 2,507,899</b>

\* Resident Weighted Average Daily Attendance



# CAREER & TECHNICAL EDUCATION

	Adjusted 2017-18	Proposed 2018-19
Instructional Salaries	\$ 1,182,974	\$ 1,274,999
Non-Instructional Salaries	90,586	90,432
Equipment	29,514	0
Supplies and Materials	141,785	25,265
Contractual Services	118,553	54,698
Payments to Other BOCES	10,019	10,272
NYS Retirement	149,829	161,378
Social Security	97,424	104,458
Health and Dental Insurance	364,503	411,978
Attendance Incentive	3,190	3,422
Unemployment Insurance	6,373	6,835
Retirement Incentive	9,556	12,296
Post-Retirement Benefits	82,786	124,945
Transfer Charges from Other Services	2,705,651	2,757,540
<b>Total</b>	<b>\$ 4,992,743</b>	<b>\$ 5,038,518</b>

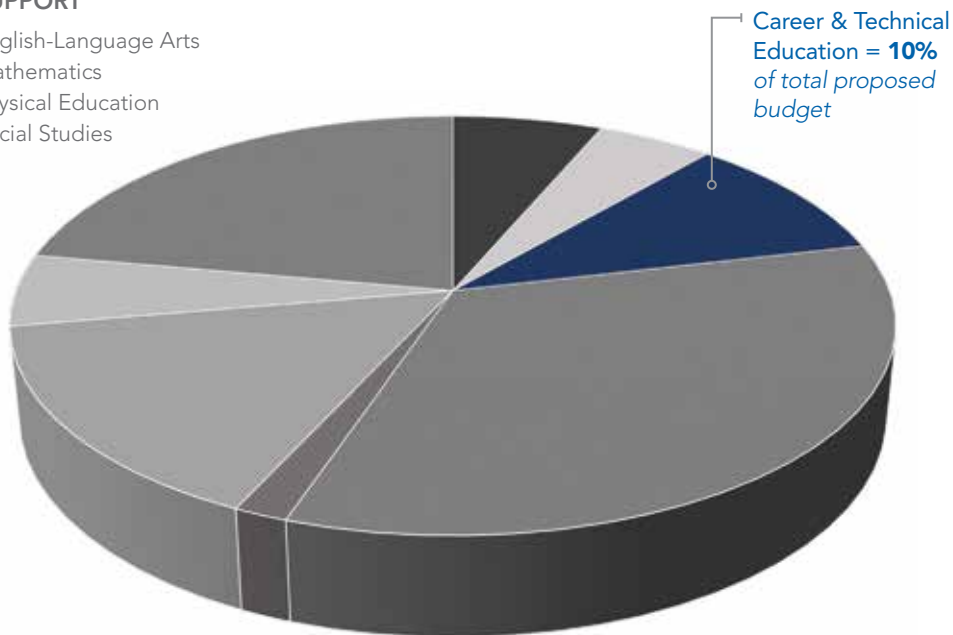
Proposed program budgets are projected based upon current participation levels and are subject to change based upon actual 2018-19 service requests from school districts.

### CAREER & TECHNICAL EDUCATION

- Auto Body Repair
- Auto Technology
- Careers in Education
- Computer Information Technology and Networking
- Cosmetology
- Criminal Justice
- Culinary Arts
- Construction Technology
- Digital Multimedia and Communications
- Engineering Technology
- Environmental Conservation
- Equine Science
- Foundations of Food
- Medical Assisting
- New Visions Health Careers
- Veterinary and Animal Science

### CAREER & TECHNICAL INSTRUCTIONAL SUPPORT

- English-Language Arts
- Mathematics
- Physical Education
- Social Studies



# SPECIAL EDUCATION

	Adjusted 2017-18	Proposed 2018-19
Instructional Salaries	\$ 2,807,997	\$ 2,905,437
Non-Instructional Salaries	2,145,458	2,196,913
Equipment	35,061	11,069
Supplies and Materials	77,153	68,062
Contractual Services	116,490	118,480
Payments to Other BOCES	703,630	704,572
NYS Retirement	661,940	711,145
Social Security	377,667	390,329
Health and Dental Insurance	4,043,809	3,662,127
Attendance Incentive	12,376	12,763
Workers' Compensation	3,661	3,357
Unemployment Insurance	24,750	25,520
Retirement Incentive	37,124	45,929
Post-Retirement Benefits	321,731	466,871
Transfer Charges from Other Funds	25,000	6,250
Transfer Charges from Other Services	5,782,942	5,786,660
<b>Total</b>	<b>\$ 17,176,789</b>	<b>\$ 17,115,484</b>

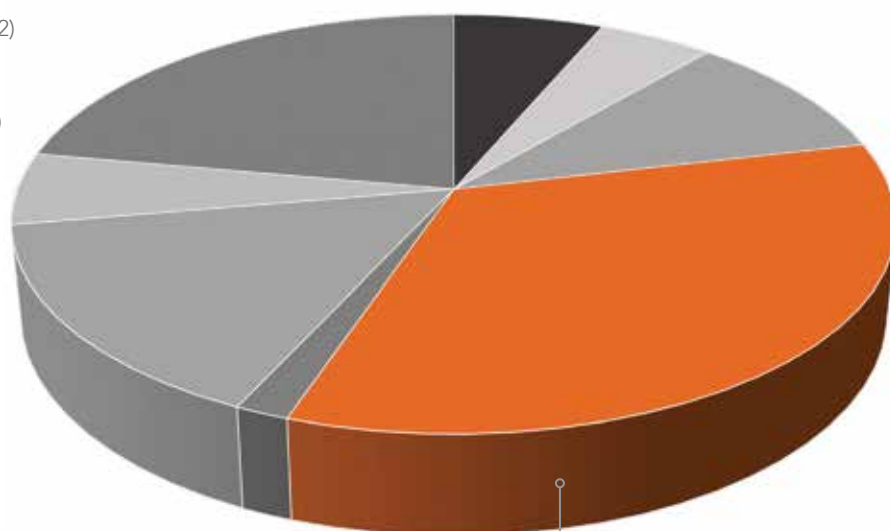
Proposed program budgets are projected based upon current participation levels and are subject to change based upon actual 2018-19 service requests from school districts.

### SPECIAL EDUCATION

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

### RELATED SERVICES

- Counseling Services
- Interpreter for Hearing Impaired
- Occupational Therapy
- Physical Therapy
- Skilled Nursing Services
- Social Work Services
- Speech/Language Therapy
- Teacher of the Deaf/Hard of Hearing
- Transition Services
- Vision Services
- Work-Based Learning



Special Education = 33.9% of total proposed budget

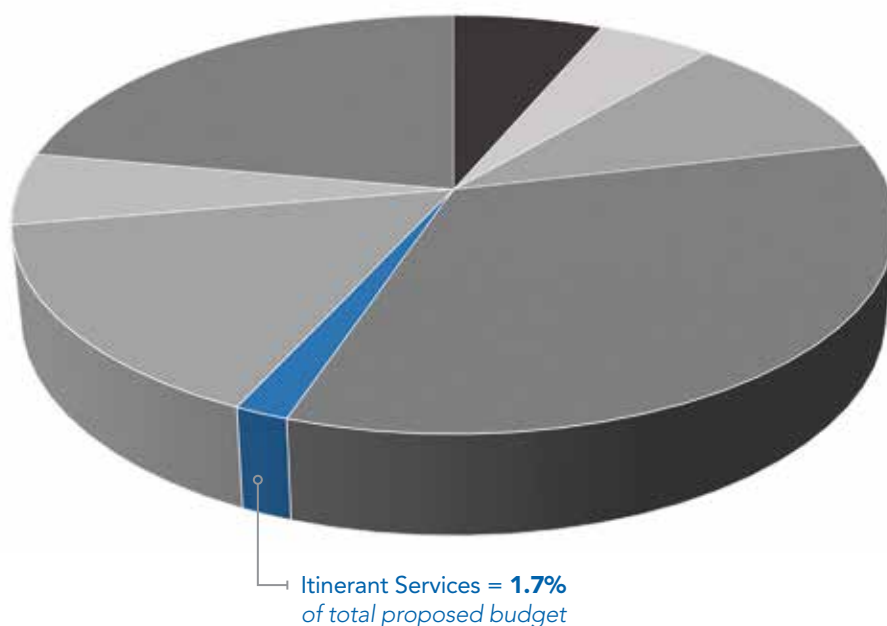
## ITINERANT SERVICES

	Adjusted 2017-18	Proposed 2018-19
Instructional Salaries	\$ 370,025	\$ 395,535
Non-Instructional Salaries	62,879	64,675
Equipment	1,120	1,119
Supplies and Materials	5,905	6,347
Contractual Services	86,622	84,784
Payments to Other BOCES	69	100
NYS Retirement	53,157	58,136
Social Security	33,119	35,205
Health and Dental Insurance	182,006	137,438
Attendance Incentive	1,084	1,154
Workers' Compensation	11,690	11,050
Unemployment Insurance	2,166	2,306
Retirement Incentive	3,248	4,148
Post-Retirement Benefits	28,140	42,114
Transfer Charges from Other Services	21,277	18,832
<b>Total</b>	<b>\$ 862,507</b>	<b>\$ 862,943</b>

Proposed program budgets are projected based upon current participation levels and are subject to change based upon actual 2018-19 service requests from school districts.

### ITINERANT SERVICES

- Curriculum & Instruction
- Dental Hygienist
- English as a New Language (ENL)
- Family and Consumer Science
- Pathways/PTECH Liaison
- School Psychologist
- School Psychologist-Handicapped
- Spanish
- Speech Handicapped
- Speech Improvement
- Transportation Supervisor



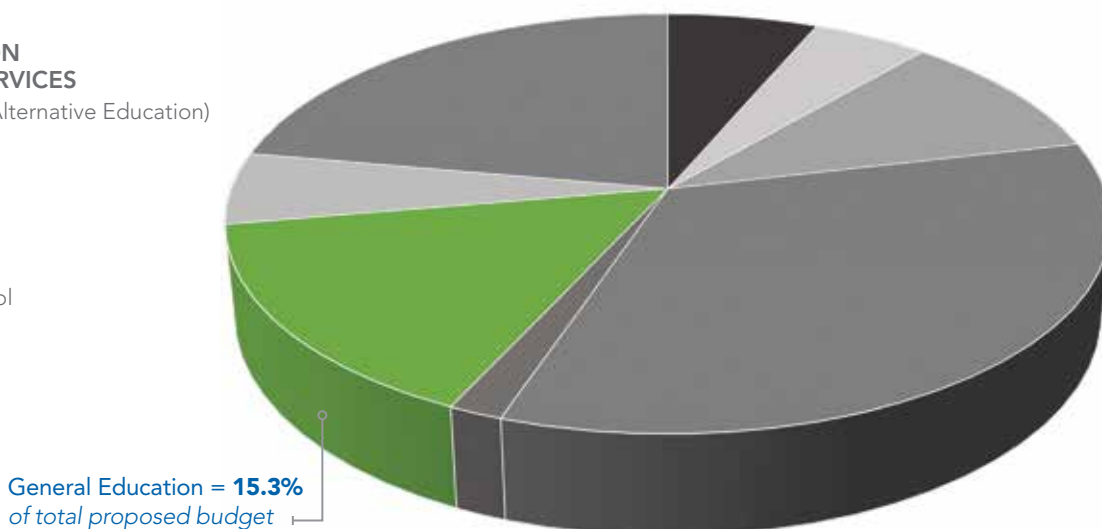
# GENERAL EDUCATION

	Adjusted 2017-18	Proposed 2018-19
Instructional Salaries	\$ 2,525,304	\$ 2,801,021
Non-Instructional Salaries	232,826	245,680
Equipment	4,265	16,600
Supplies and Materials	201,822	193,901
Contractual Services	754,341	879,895
Payments to Other BOCES	796,691	812,225
NYS Retirement	329,994	376,658
Social Security	210,920	233,072
Health and Dental Insurance	904,670	1,164,516
Attendance Incentive	6,638	6,865
Workers' Compensation	74,445	73,124
Unemployment Insurance	13,789	15,237
Retirement Incentive	19,911	24,702
Post-Retirement Benefits	172,551	251,098
Transfer Charges from Other Funds	129,902	165,000
Transfer Charges from Operations and Maintenance	304,431	298,736
Transfer Charges from Other Services	169,377	198,792
<b>Total</b>	<b>\$ 6,851,877</b>	<b>\$ 7,757,122</b>

Proposed program budgets are projected based upon current participation levels and are subject to change based upon actual 2018-19 service requests from school districts.

## GENERAL EDUCATION PROGRAMS AND SERVICES

- Adirondack Academy (Alternative Education)
- Agriculture PTECH
- Arts in Education
- Distance Learning
- Exploratory Enrichment
- PTECH
- Regional Summer School
- Summer Enrichment

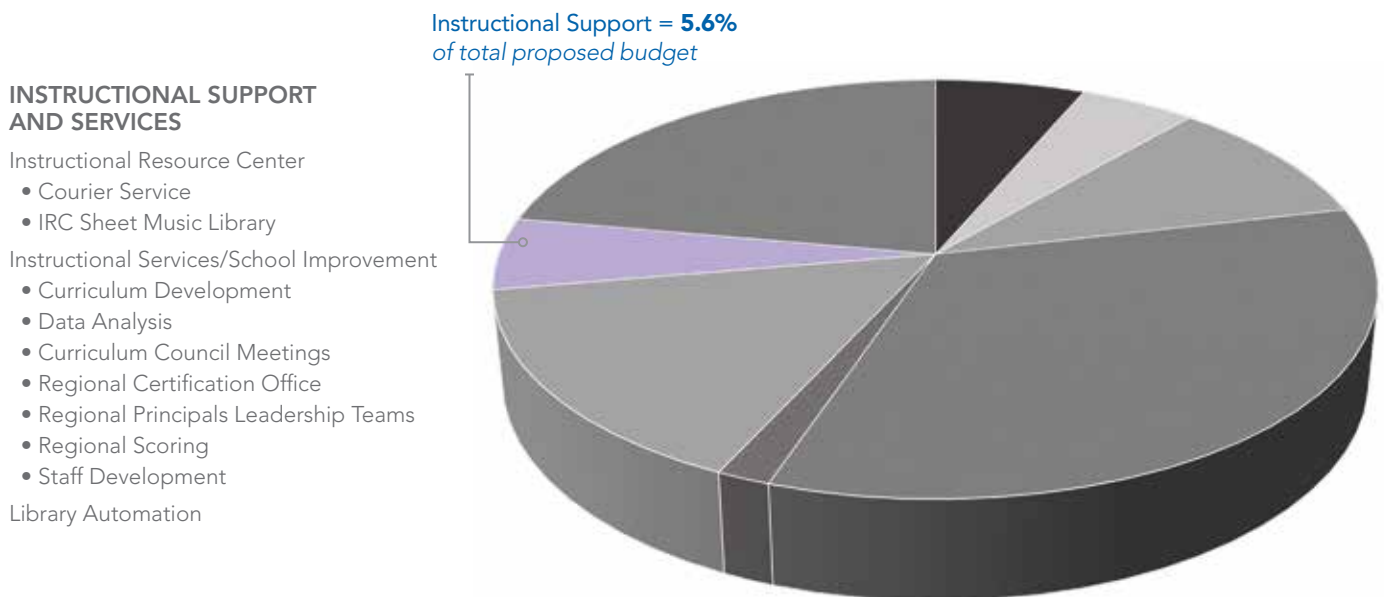


We transform lives.

# INSTRUCTIONAL SUPPORT

	<b>Adjusted 2017-18</b>	<b>Proposed 2018-19</b>
Instructional Salaries	\$ 283,538	\$ 273,458
Non-Instructional Salaries	66,208	80,183
Equipment	34,505	16,996
Supplies and Materials	26,784	23,532
Contractual Services	440,533	426,996
Payments to Other BOCES	1,721,834	1,766,515
NYS Retirement	43,861	46,038
Social Security	26,755	27,050
Health and Dental Insurance	105,780	130,913
Attendance Incentive	875	887
Workers' Compensation	9,444	8,488
Unemployment Insurance	1,749	1,771
Retirement Incentive	2,624	3,186
Post-Retirement Benefits	22,734	32,355
Transfer Charges from Operations and Maintenance	60,588	60,672
Transfer Charges from Other Services	32,460	34,052
Transfer Credits from Other Services	(100,831)	(116,646)
<b>Total</b>	<b>\$ 2,779,441</b>	<b>\$ 2,816,446</b>

Proposed program budgets are projected based upon current participation levels and are subject to change based upon actual 2018-19 service requests from school districts.

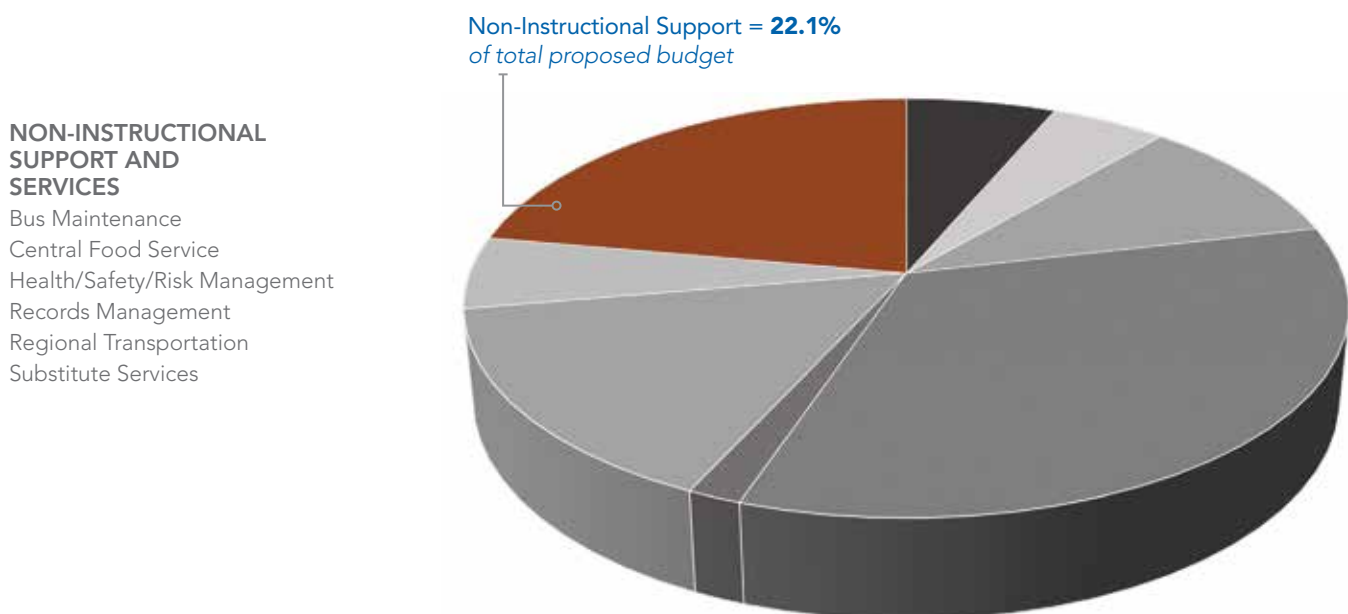




# NON-INSTRUCTIONAL SUPPORT

	Adjusted 2017-18	Proposed 2018-19
Instructional Salaries	\$ 10,800	\$ 10,800
Non-Instructional Salaries	2,157,813	2,290,748
Equipment	11,982	5,500
Supplies and Materials	159,568	162,956
Contractual Services	342,135	344,977
Payments to Other BOCES	5,905,457	6,076,770
NYS Retirement	368,070	379,270
Social Security	165,899	176,069
Health and Dental Insurance	1,069,825	1,258,976
Attendance Incentive	5,424	5,756
Workers' Compensation	218,767	227,826
Unemployment Insurance	10,844	11,509
Retirement Incentive	16,268	20,717
Post-Retirement Benefits	140,961	210,594
Transfer Charges from Operations and Maintenance	25,640	27,541
Transfer Charges from Other Services	20,086	20,289
Transfer Credits from Other Services	(46,966)	(42,486)
<b>Total</b>	<b>\$ 10,582,573</b>	<b>\$ 11,187,812</b>

Proposed program budgets are projected based upon current participation levels and are subject to change based upon actual 2018-19 service requests from school districts.



## GRANTS

2017-18 approved state, federal and miscellaneous grants for Hamilton-Fulton-Montgomery BOCES.

CODE	TITLE	AMOUNT	PURPOSE
F803	School Library System- (Categorical Aid for Automation)	\$9,330	To provide component district library media specialists with training and on-site/remote support as they utilize the Horizon library automation system.
F830	High School Equivalency (HSE) Testing Grant	\$4,442	To provide residents of the HFM Testing Service Area (TSA) opportunities to access the HSE exam, as well as to continue HSE testing services at the Fulton and Montgomery Correctional Facilities.
F831	Agriculture Education Incentive Grant	\$5,000	To support the improvement of instruction or program improvements in agriculture education.
F832	Workforce Investment Act (WIA) Title 2- Adult Education & Literacy	\$97,152	To provide classes and Distance Learning opportunities to targeted populations who are in need of literacy and numeracy skills, English language development and workforce preparedness.
F833	Workforce Investment Act (WIA) Title 2 - Welfare Education Program (WEP) Amsterdam Literacy Zone	\$89,118	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 Investment Act (WIA) Title 2 - Welfare Education Program (WEP) Gloversville Literacy Zone	\$91,581	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 Investment Act (WIA) Title 2- ESOL/CIVICS	\$100,000	To provide targeted populations with classes that focus on integrated English-language acquisition and civics education.
F837	Workforce Investment Act (WIA) Title 2- Incarcerated Students	\$105,000	To provide civics, financial and health literacy classes to incarcerated students.
F889	Regional Special Education Technical Assistance Support Center (RSE TASC)	\$219,042	To support districts in the three-county region designated by NYSED's VESID (Vocational and Educational Services for Individuals with Disabilities) as needing assistance or improvement in one or more of the State Performance Plan Indicators; providing resources, information, consultation, coaching, and staff development related to the education of students with disabilities.
F890	VATEA II, Basic Grant (Perkins IV)	\$150,249	To initiate, improve, expand and modernize Career and Technical Education programs.
F891	School Library System	\$139,963	To organize and operate the shared regional library automation system, provide professional development, and foster cooperative ventures among component districts.
<b>GRAND TOTAL GRANTS:</b>		<b>\$1,010,877</b>	

## 2016-17 SUMMARY OF ACTUAL EXPENSES

	Central Administration	Capital (Leases)	Services
Instructional Salaries	\$ 155,381.65		\$ 9,188,686.28
Non-Instructional Salaries	502,250.62		5,815,882.71
Equipment	36,485.07		343,194.89
Supplies and Materials	7,901.61		555,148.73
Contractual Services	106,394.62		2,508,104.44
Rental of Facilities	0.00	\$ 2,339,408.30	0.00
Payments to Other BOCES	63,822.52		9,875,230.39
NYS Retirement	390,839.04		4,228,352.48
Social Security	38,904.42		1,114,809.44
Health and Dental Insurance	238,236.15		5,017,170.33
Attendance Incentive	0.00		0.00
Workers' Compensation	9,292.63		331,795.58
Unemployment Insurance	0.00		0.00
Retirement Incentive	6,104.63		135,850.92
Post-Retirement Benefits	39,022.48		864,029.14
Retiree Health Insurance	953,516.51		0.00
Transfer Charges from Other Funds	0.00		515,029.00
Transfer Charges from Oper. & Maintenance	68,902.74		1,161,937.75
Transfer Charges from Other Services	27,783.50		7,736,131.77
Transfer Credits from Other Services	0.00		(8,994,755.76)
Transfer Credits from Other Funds	0.00		(122,529.15)
<b>Subtotal</b>	<b>\$ 2,644,838.19</b>	<b>\$ 2,339,408.30</b>	<b>\$ 40,274,068.94</b>
<b>Total</b>			<b>\$ 45,258,315.43</b>

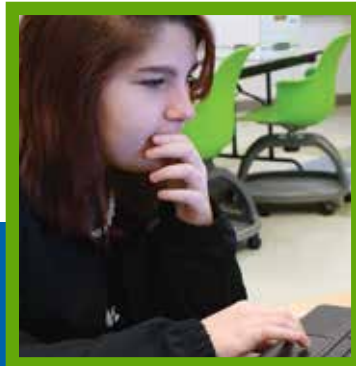




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# BUDGET BOOK

2018-2019



We transform lives.