



2020-2021



BUDGET BOOK

Partner. Advocate. Leader.



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, and provides equal access to the Boy Scouts and other designated youth groups. Inquiries regarding the BOCES non-discrimination policies should be directed to Aaron Flynn (aflynn@hfmboces.org), Human Resources Manager, (518) 736-4681 x. 4684, or Dr. Lorraine Hohenforst (lhohenforst@hfmboces.org), Deputy Superintendent, (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.



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Table of Contents

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 2020-21	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
2019-20 Approved State, Federal and Miscellaneous Grants	Page 18
2018-19 Summary of Actual Expenses	Page 19





On behalf of the Board of Cooperative Educational Services, I respectfully submit for your review the 2020-21 HFM BOCES Budget Book, which outlines our proposed budget for next year. After much work developing our proposal, we present to you an administrative budget with a 1.4 percent increase from our current year.

In the past, we have welcomed your questions and comments regarding the budget during our Annual Meeting and Dinner held each April here on our campus. This year's meeting was originally scheduled for April 1.

This year, as part of our efforts to stop the possible spread of COVID-19 (coronavirus), our Annual Meeting will now take place via the online platform WebEx. Component school district board members and administrators will be welcome to log on and view our live budget presentation and will also have the opportunity to ask questions during the event.

During the online meeting, I will present how our proposed budget was developed and how our component district chiefs worked with us during the process. Chief Financial Officer Kathi Lewis will also be present to address any questions or concerns you might have, as well. Instructions on how to view the meeting will be provided to the component superintendents to share with board members.

Since becoming the HFM District Superintendent this summer, I have worked closely with our administration, our board and the component school superintendents to ensure our services are aligned with district needs. During the budget development process, we continued to work in cooperation with our districts keeping our commitment to be a partner, an advocate and a leader for our region.

By statute, each component board of education will vote on the administrative portion of the HFM BOCES budget on April 29. At that time, our component boards will also elect three members to the BOCES Board of Education.

Since the inception of the BOCES Reform Act in 1993, HFM BOCES has enjoyed unanimous support for its proposed administrative budget each year. We hope to maintain that significant trend, and we look forward to seeing you at our online Annual Meeting.

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.

In partnership,

David Ziskin

HFM District Superintendent

Board of Education

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

Component Districts

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

Administrative Staff

David Ziskin, Ed.D.

DISTRICT SUPERINTENDENT

Lorraine Hohenforst, Ph.D

DEPUTY SUPERINTENDENT

Kathi Lewis

SCHOOL BUSINESS MANAGER/CHIEF FINANCIAL OFFICER

Jay A. DeTraglia

DIRECTOR/PRINCIPAL, CAREER & TECHNICAL EDUCATION

Michael Jacob

DIRECTOR/PRINCIPAL, SPECIAL EDUCATION

Matthew Davis

PRINCIPAL, PTECH

Rebecca Gleason

INTERIM PRINCIPAL, FOOTHILLS PTECH

Kevin Warren

INTERIM PRINCIPAL, AG-PTECH

Rick Potter

PRINCIPAL, ADIRONDACK ACADEMY (ALTERNATIVE EDUCATION)

Laurie Bargstedt

ADMINISTRATIVE COORDINATOR
ADULT LITERACY & CORRECTIONS EDUCATION

Kristi J. Beedon

ADMINISTRATIVE COORDINATOR, INSTRUCTIONAL
TECHNOLOGY & INFORMATION RESOURCE SERVICES

Tara Caraco

ADMINISTRATIVE COORDINATOR, INSTRUCTIONAL SERVICES

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ADMINISTRATIVE COORDINATOR, ADIRONDACK ACADEMY

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Matthew Popp

ADMINISTRATIVE COORDINATOR, SPECIAL EDUCATION

Dan Salvagni

ADMINISTRATIVE COORDINATOR, SPECIAL EDUCATION

Aaron Flynn

HUMAN RESOURCES MANAGER

Jean McCallum

TRANSPORTATION COORDINATOR

Darla Sandford

SCHOOL FOOD SERVICE DIRECTOR II

Elliot Thomas

DIRECTOR OF SCHOOL INFORMATION TECHNOLOGY



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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.



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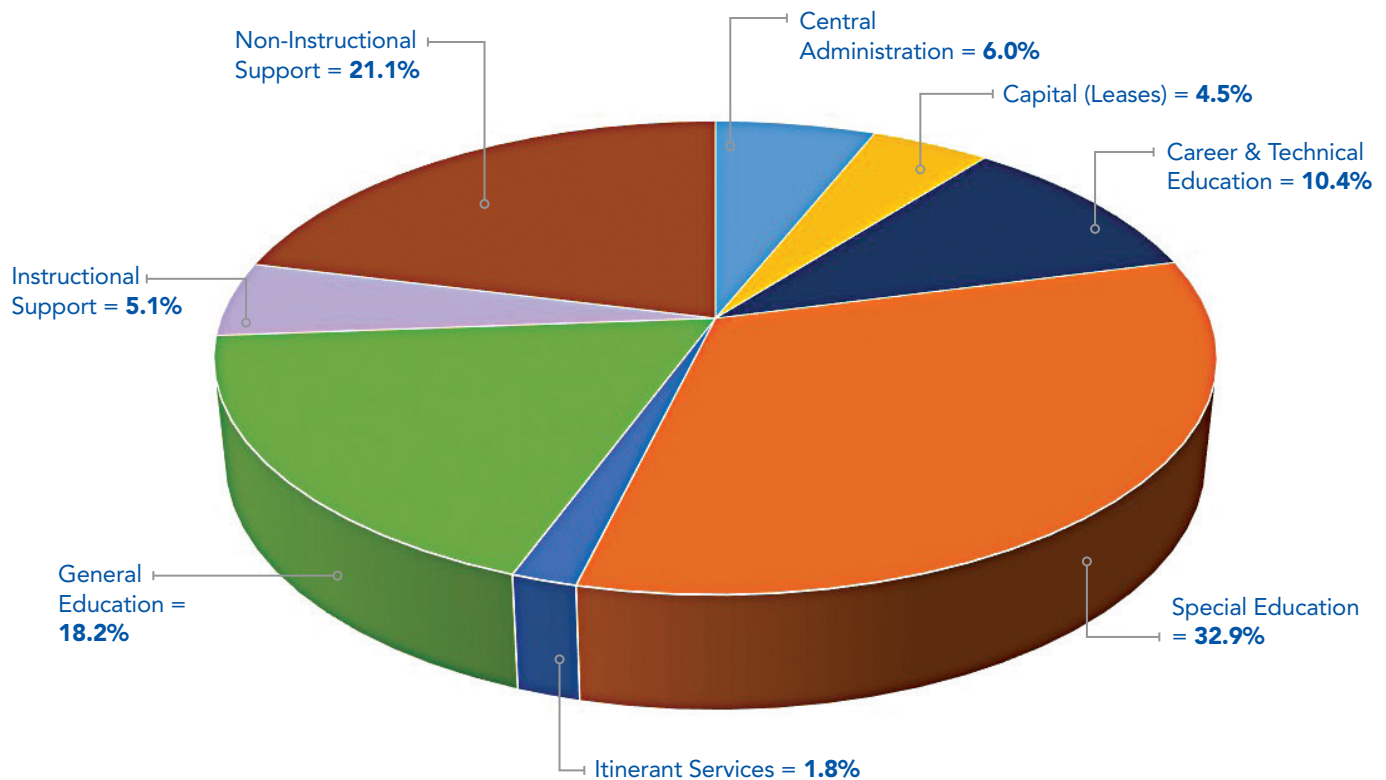
BUDGET SUMMARY

Proposed 2020-21

Central Administration	\$ 3,493,671
Capital (Leases)	2,589,153
Career & Technical Education	5,976,392
Special Education	18,939,646
Itinerant Services	1,055,334
General Education	10,481,872
Instructional Support	2,941,086
Non-Instructional Support	12,147,316

Total

57,624,470



NOTE: Proposed 2020-21 budget figures are tentative. Actual budgets will be based upon district service requests for the 2020-21 school year.



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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 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.



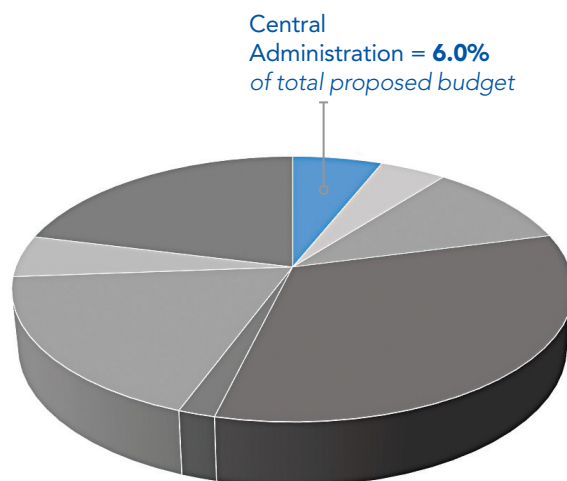
CENTRAL ADMINISTRATION

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

	Adjusted 2019-20	Proposed 2020-21
Instructional Salaries	\$ 151,597	\$ 155,553
Non-Instructional Salaries	618,194	602,056
Equipment	1,820	0
Supplies and Materials	15,768	15,875
Contractual Services	162,889	161,473
Payments to Other BOCES	67,927	69,598
NYS Retirement	117,830	119,849
Social Security	50,287	48,527
Health and Dental Insurance	306,920	341,094
Attendance Incentive	3,851	3,789
Workers' Compensation	16,938	20,837
Unemployment Insurance	5,776	5,684
Retirement Incentive	9,625	9,472
Post-Retirement Benefits	72,747	70,460
Retiree Health Insurance	1,655,707	1,725,516
Transfer Charges from Operations and Maintenance	97,869	101,849
Transfer Charges from Other Services	43,130	42,039
Subtotal	\$ 3,398,875	\$ 3,493,671
Less Interfund Transaction for Retiree Health/Dental Ins.	(1,655,707)	(1,725,516)
Total	\$ 1,743,168	\$ 1,768,155
Percentage of increase		1.43%

Compensation & Expense Disclosure

BOCES District Superintendents are compensated from two sources: the State of New York and the local BOCES. The 2020-21 proposed HFM budget includes a BOCES salary for the District Superintendent of \$123,263. This salary, combined with the state compensation of \$43,499, meets 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

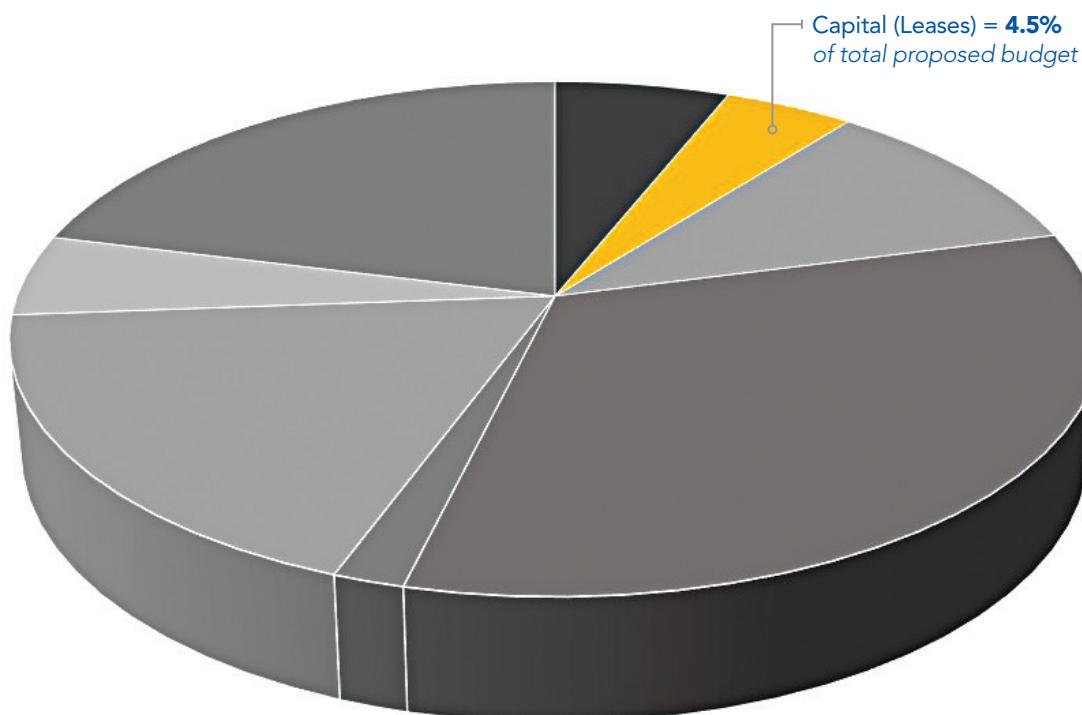
also attempt to lease space that is in a location most convenient for the transportation needs of all districts.

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

	Adjusted 2019-20	Proposed 2020-21
Classroom Leases	\$ 826,774	\$ 889,421
Rte 67 Campus Lease	1,701,132	1,699,732
Total	\$ 2,527,906	\$ 2,589,153
Percentage of increase		2.42%



ADMINISTRATIVE AND CAPITAL

Assessment for 2020-21

School District	RWADA*	Administrative	Capital
Amsterdam	3685	\$ 423,314	\$ 619,869
Broadalbin-Perth	1766	202,869	297,067
Canajoharie	900	103,387	151,393
Edinburg	123	14,130	20,691
Fonda-Fultonville	1350	155,082	227,089
Fort Plain	739	84,893	124,310
Gloversville	2613	300,168	439,543
Johnstown	1683	193,335	283,103
Lake Pleasant	76	8,730	12,785
Mayfield	940	107,982	158,122
Northville	392	45,031	65,940
Oppenheim-Ephratah-St. Johnsville	777	89,258	130,703
Piseco	50	5,744	8,410
Wells	150	17,231	25,232
Wheelerville	148	17,001	24,896
Subtotal	15392	\$ 1,768,155	\$ 2,589,153
Retiree Health Insurance		1,725,516	
Total		\$ 3,493,671	\$ 2,589,153

* Resident Weighted Average Daily Attendance



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CAREER & TECHNICAL EDUCATION

	Adjusted 2019-20	Proposed 2020-21
Instructional Salaries	\$ 1,375,284	\$ 1,367,022
Non-Instructional Salaries	92,067	94,357
Equipment	13,963	61,500
Supplies and Materials	248,801	138,400
Contractual Services	98,292	147,700
Payments to Other BOCES	154,092	161,742
NYS Retirement	148,541	169,831
Social Security	111,836	111,797
Health and Dental Insurance	537,157	541,955
Attendance Incentive	7,319	7,314
Workers' Compensation	32,179	40,195
Unemployment Insurance	10,976	10,968
Retirement Incentive	18,285	18,273
Post-Retirement Benefits	138,202	135,916
Transfer Charges from Other Services	2,949,338	2,969,422
Total	\$ 5,936,332	\$ 5,976,392

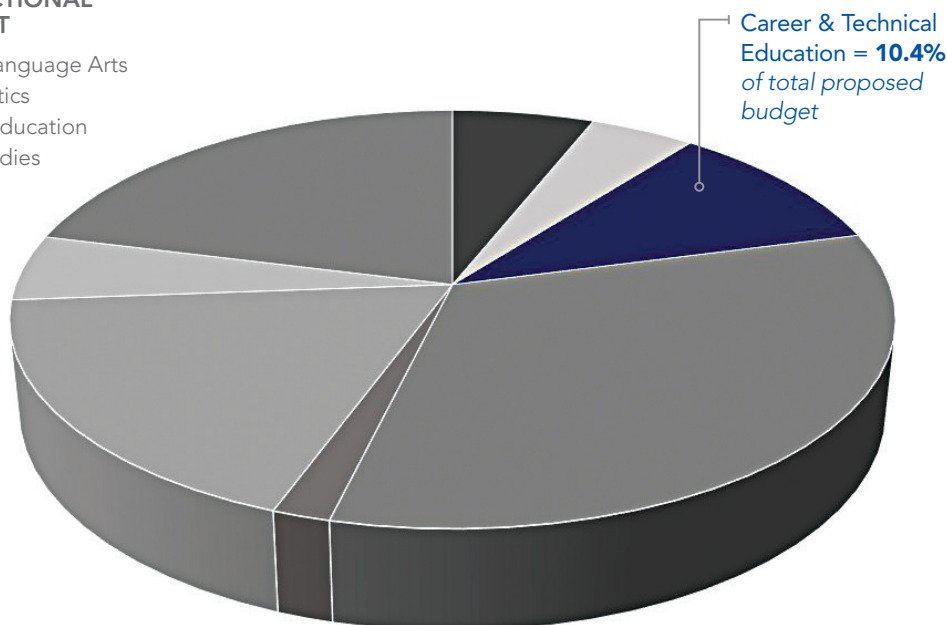
Proposed program budgets are projected based upon current participation levels and are subject to change based upon actual 2020-21 service requests from school districts.

CAREER & TECHNICAL EDUCATION

Auto Body Repair
Auto Technology
Cosmetology
Construction Technology
Criminal Justice
Culinary Arts
Cybersecurity & Computer Technology
Digital Multimedia and Communications
Engineering Technology
Environmental Conservation
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

	Adjusted 2019-20	Proposed 2020-21
Instructional Salaries	\$ 3,143,115	\$ 3,243,732
Non-Instructional Salaries	2,177,670	2,240,295
Equipment	87,624	27,000
Supplies and Materials	145,250	105,250
Contractual Services	170,456	130,405
Payments to Other BOCES	1,214,101	1,358,468
NYS Retirement	689,067	745,772
Social Security	406,975	419,529
Health and Dental Insurance	3,702,231	3,162,935
Attendance Incentive	26,508	27,428
Workers' Compensation	117,061	150,819
Unemployment Insurance	39,759	41,138
Retirement Incentive	66,513	68,555
Post-Retirement Benefits	502,817	510,021
Transfer Charges from Other Services	6,919,134	6,708,299
Total	\$ 19,408,281	\$ 18,939,646

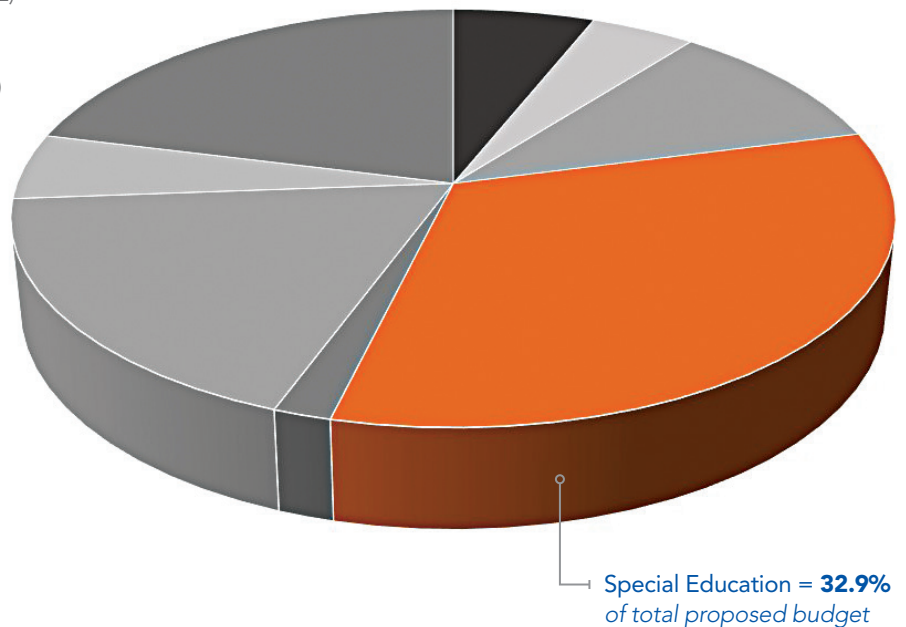
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SPECIAL EDUCATION

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



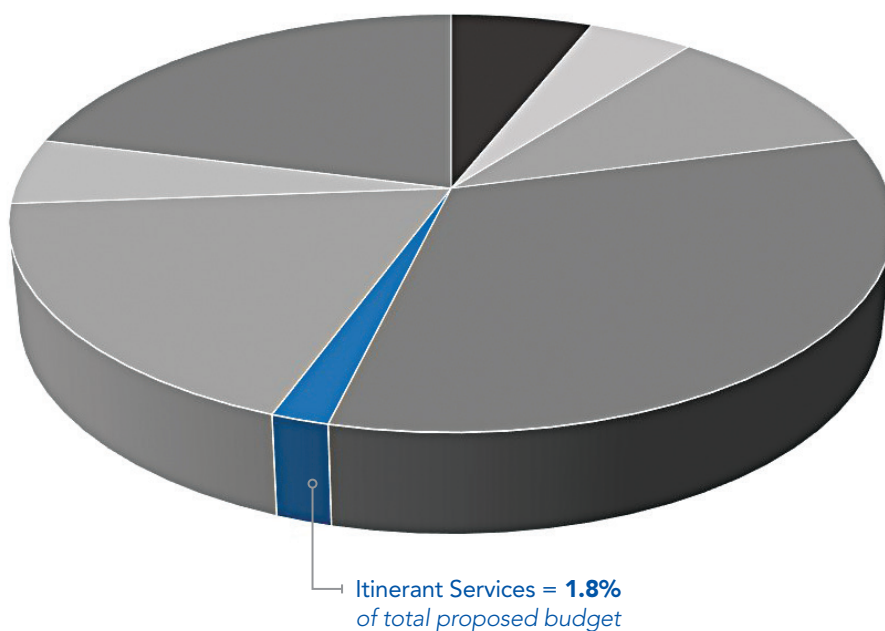
ITINERANT SERVICES

	Adjusted 2019-20	Proposed 2020-21
Instructional Salaries	\$ 344,548	\$ 463,171
Non-Instructional Salaries	65,012	59,740
Equipment	1,355	4,400
Supplies and Materials	5,534	6,140
Contractual Services	76,355	62,665
Payments to Other BOCES	100	100
NYS Retirement	46,904	62,264
Social Security	31,331	40,002
Health and Dental Insurance	175,916	251,508
Attendance Incentive	1,917	2,619
Workers' Compensation	9,014	14,384
Unemployment Insurance	2,876	3,928
Retirement Incentive	5,124	6,541
Post-Retirement Benefits	38,708	48,635
Transfer Charges from Other Services	29,276	29,237
Total	\$ 833,970	\$1,055,334

Proposed program budgets are projected based upon current participation levels and are subject to change based upon actual 2020-21 service requests from school districts.

ITINERANT SERVICES

English as a New Language (ENL)
 Family and Consumer Science
 Pathways/PTECHs Liaison
 Librarian
 Music Teacher
 School Counselor
 School Psychologist
 School Psychologist-SWD
 Spanish
 Speech-SWD
 Speech Improvement
 Transportation Supervisor



GENERAL EDUCATION

	Adjusted 2019-20	Proposed 2020-21
Instructional Salaries	\$ 3,201,793	\$ 3,657,546
Non-Instructional Salaries	376,991	476,354
Equipment	98,000	102,000
Supplies and Materials	91,250	99,582
Contractual Services	531,251	674,914
Payments to Other BOCES	1,075,105	1,113,585
NYS Retirement	396,210	492,454
Social Security	272,760	316,244
Health and Dental Insurance	1,389,461	1,940,311
Attendance Incentive	16,450	19,105
Workers' Compensation	78,445	113,686
Unemployment Insurance	26,743	31,008
Retirement Incentive	41,122	47,759
Post-Retirement Benefits	310,863	355,297
Transfer Charges from Other Funds	162,500	220,340
Transfer Charges from Operations and Maintenance	300,440	339,741
Transfer Charges from Other Services	363,319	481,946
Total	\$ 8,732,703	\$ 10,481,872

Proposed program budgets are projected based upon current participation levels and are subject to change based upon actual 2020-21 service requests from school districts.

GENERAL EDUCATION PROGRAMS AND SERVICES

Adirondack Academy (Alternative Education)

Arts in Education

Distance Learning

Exploratory Enrichment

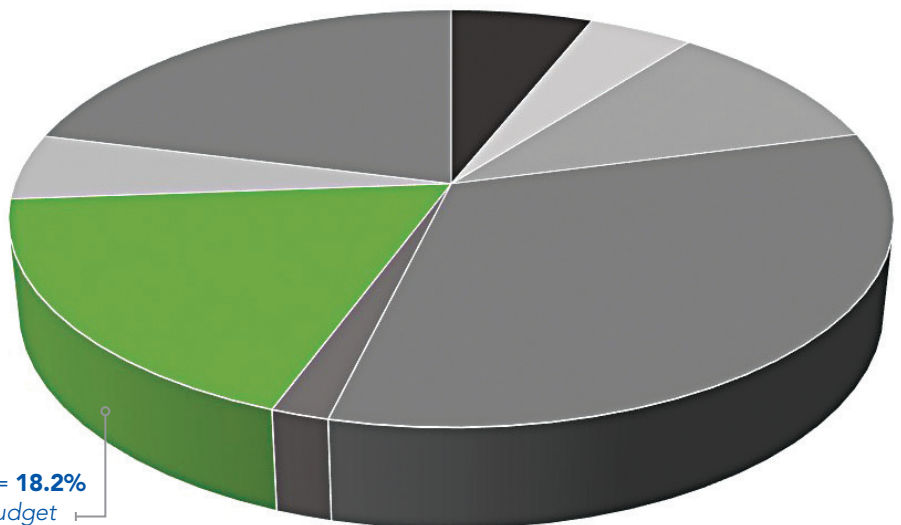
HFM PTECH

- Pathways in Agriculture
- Pathways in Business and Advanced Manufacturing
- Medical/Health Sciences and Computer Science

Regional Summer School

Summer Enrichment

General Education = **18.2%**
of total proposed budget

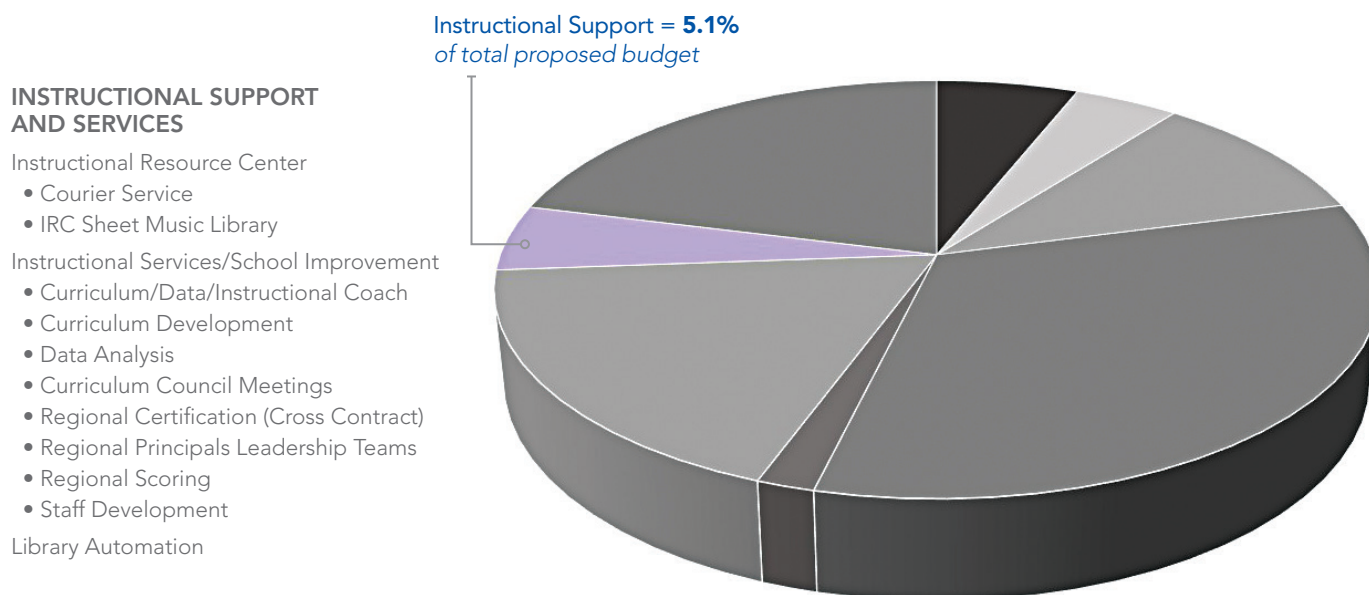


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INSTRUCTIONAL SUPPORT

	Adjusted 2019-20	Proposed 2020-21
Instructional Salaries	\$ 423,516	\$ 539,071
Non-Instructional Salaries	98,443	115,889
Equipment	18,596	16,352
Supplies and Materials	21,975	26,129
Contractual Services	512,769	521,791
Payments to Other BOCES	1,860,906	1,220,278
NYS Retirement	60,711	80,368
Social Security	39,929	50,104
Health and Dental Insurance	312,093	283,709
Attendance Incentive	2,615	3,279
Workers' Compensation	11,487	18,014
Unemployment Insurance	3,918	4,915
Retirement Incentive	6,527	8,190
Post-Retirement Benefits	49,330	60,915
Transfer Charges from Operations and Maintenance	63,950	65,714
Transfer Charges from Other Services	50,568	48,444
Transfer Credits from Other Services	(108,124)	(122,076)
Total	\$ 3,429,209	\$ 2,941,086

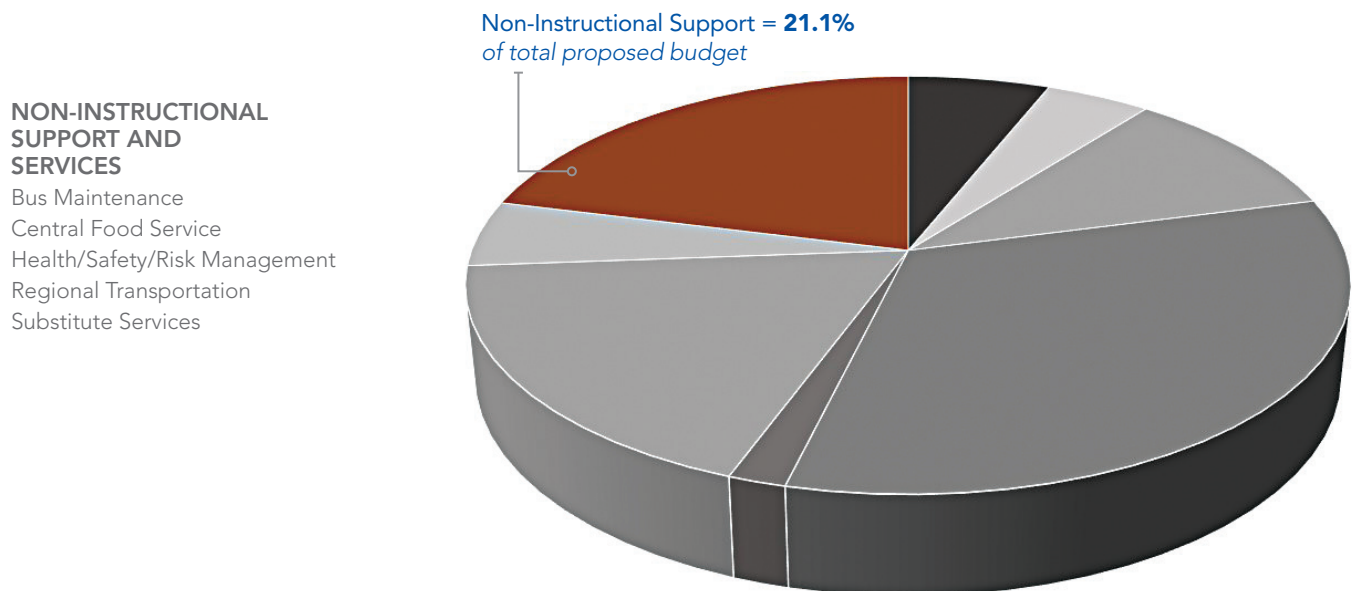
Proposed program budgets are projected based upon current participation levels and are subject to change based upon actual 2020-21 service requests from school districts.



NON-INSTRUCTIONAL SUPPORT

	Adjusted 2019-20	Proposed 2020-21
Instructional Salaries	\$ 11,000	\$ 8,000
Non-Instructional Salaries	2,212,403	2,257,482
Equipment	4,000	20,000
Supplies and Materials	164,295	164,495
Contractual Services	378,969	323,829
Payments to Other BOCES	6,564,013	6,893,308
NYS Retirement	366,202	384,672
Social Security	170,092	173,310
Health and Dental Insurance	1,136,198	1,370,947
Attendance Incentive	11,120	11,330
Workers' Compensation	148,767	206,149
Unemployment Insurance	16,678	16,994
Retirement Incentive	27,796	28,321
Post-Retirement Benefits	210,115	210,693
Transfer Charges from Operations and Maintenance	34,580	32,621
Transfer Charges from Other Services	81,820	98,826
Transfer Credits from Other Services	(61,570)	(53,661)
Total	\$ 11,476,478	\$ 12,147,316

Proposed program budgets are projected based upon current participation levels and are subject to change based upon actual 2020-21 service requests from school districts.



GRANTS

2019-20 approved state, federal and miscellaneous grants
for Hamilton-Fulton-Montgomery BOCES.

CODE	TITLE	AMOUNT	PURPOSE
F803	School Library System- (Categorical Aid for Automation)	\$9,427	To provide participating school library staff with library automation development and ongoing support.
F821	Target Field Trip Grant	\$700	To provide career and professions explorations for veterinary technician students.
F830	High School Equivalency (HSE) Testing Grant	\$2,750	To provide residents of the Hamilton-Fulton-Montgomery 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	\$2,250	To support the improvement of instruction or program improvements in agriculture education.
F832	Workforce Innovation Opportunity Act (WIOA) Title 2- Adult Education & Literacy	\$99,804	To provide skill development classes, High School Equivalency, English as a second language, as well as Distance Learning opportunities, to targeted populations who are in need of literacy and numeracy skills, English language development and workforce preparedness.
F833	Workforce Innovation Opportunity Act (WIOA) Title 2 - Welfare Education Program (WEP) Amsterdam Literacy Zone	\$124,755	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 - Welfare Education Program (WEP) Gloversville Literacy Zone	\$124,754	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	\$299,410	To provide targeted populations with classes that focus on integrated English-language skills, workforce readiness and civics education.
F837	Workforce Innovation Opportunity Act (WIOA) Title 2- Incarcerated Students	\$249,508	To provide High School Equivalency, civics, financial and health literacy classes to incarcerated students.
F890	Carl D. Perkins Career and Technical Education Improvement Act	\$167,604	The Carl D. Perkins Grant is intended to support Career and Technical Education 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	\$141,409	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.

GRAND TOTAL GRANTS:

\$1,222,371

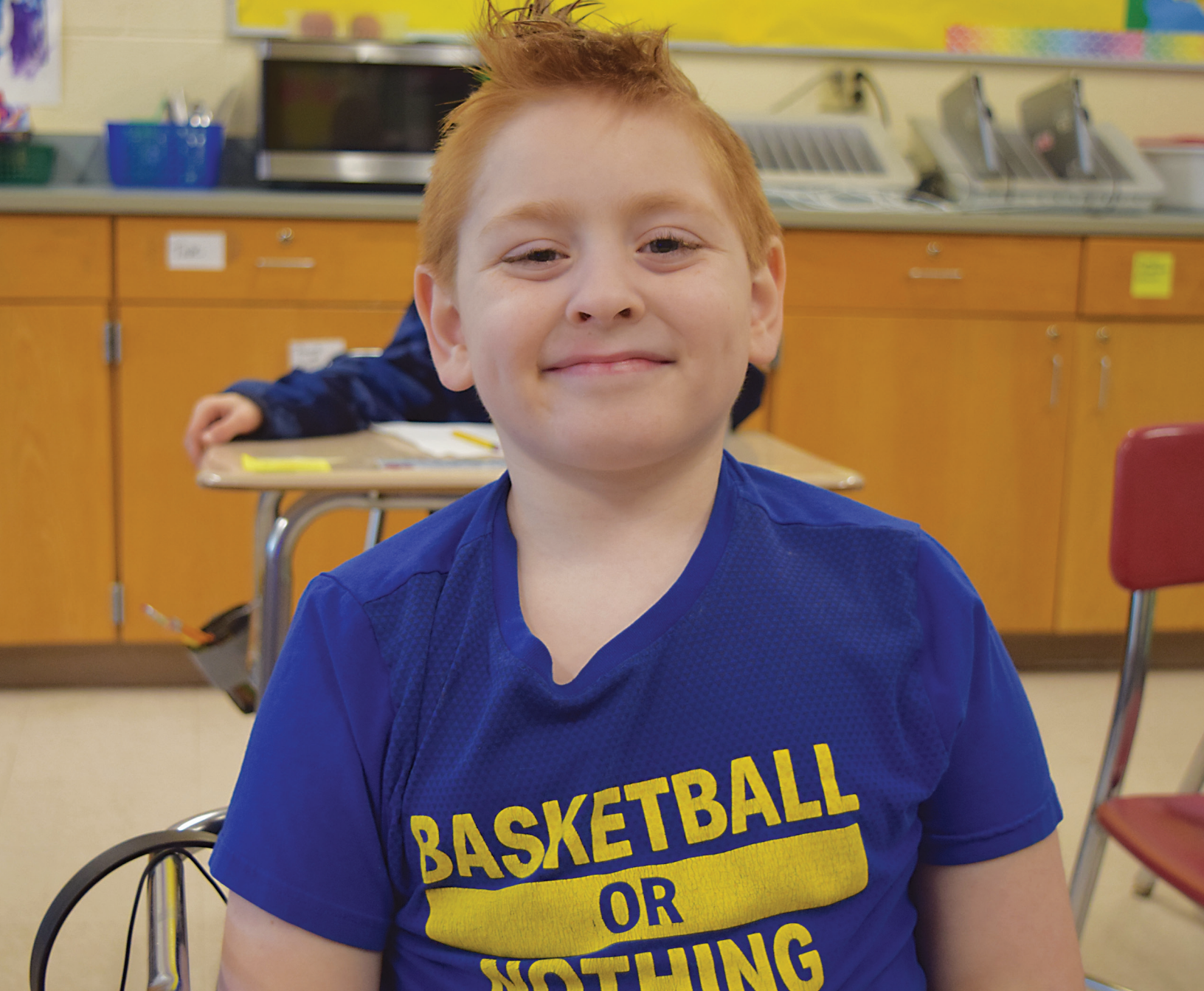


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2018-19 SUMMARY OF ACTUAL EXPENSES

	Central Administration	Capital (Leases)	Services
Instructional Salaries	\$ 96,692.03		\$ 9,725,720.82
Non-Instructional Salaries	579,623.33		5,786,098.50
Equipment	34,326.54		401,280.54
Supplies and Materials	14,540.01		548,163.80
Contractual Services	108,396.47		3,583,634.30
Rental of Facilities	0.00	2,430,735.30	0.00
Payments to Other BOCES	60,787.51		10,905,167.01
NYS Retirement	84,316.39		1,837,192.15
Social Security	46,003.32		1,154,042.76
Health and Dental Insurance	236,274.85		5,118,250.08
Attendance Incentive	0.00		0.00
Workers' Compensation	10,679.24		316,845.29
Unemployment Insurance	0.00		0.00
Retirement Incentive	1,019.43		22,556.15
Post-Retirement Benefits	53,651.49		1,182,594.49
Retiree Health Insurance	1,311,829.14		0.00
Transfer Charges from Other Funds	0.00		189,345.74
Transfer Charges from Oper. and Main.	71,341.56		1,210,669.38
Transfer Charges from Other Services	26,063.63		7,918,070.11
Transfer Credits from Other Services	0.00		(9,226,144.68)
Transfer Credits from Other Funds	0.00		(83,504.70)
Subtotal	\$ 2,735,544.94	\$ 2,430,735.30	\$ 40,589,981.74
Total			\$ 45,756,261.98





BUDGET BOOK

2755 State Highway 67 • Johnstown, NY 12095 • 518-736-4681

2020 - 2021

The Hamilton-Fulton-Montgomery Board of Cooperative Educational Services leads and collaborates to provide efficient, innovative programs and services responding to the needs of our component school communities.

Thank you to the HFM BOCES' Digital Multimedia & Communications Career and Technical Education program for providing photography for this publication.