



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, 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 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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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*
 Gus Sacerio, Johnstown. *Member*
 Allan Turnbull, Fonda-Fultonville *Member*
 Christine Eaton *Clerk*

Administrative Staff

CENTRAL ADMINISTRATORS

David Ziskin, Ed.D.
 DISTRICT SUPERINTENDENT

Lorraine Hohenforst, Ph.D
 DEPUTY SUPERINTENDENT

Jay A. DeTraglia
 ASSISTANT SUPERINTENDENT FOR STUDENT PROGRAMS

Kathi Lewis
 SCHOOL BUSINESS MANAGER/CHIEF FINANCIAL OFFICER

DIRECTORS/PRINCIPALS

Michael Jacob
 DIRECTOR/PRINCIPAL, SPECIAL EDUCATION

Christine Carioto
 PRINCIPAL, ADIRONDACK ACADEMY (ALTERNATIVE EDUCATION)

Matthew Davis
 PRINCIPAL, PTECH

Michael A. DiMezza
 PRINCIPAL, CAREER & TECHNICAL EDUCATION

ADMINISTRATIVE COORDINATORS

Laurie Bargstedt
 ADMINISTRATIVE COORDINATOR
 ADULT LITERACY & CORRECTIONS EDUCATION

Kristi J. Beedon
 ADMINISTRATIVE COORDINATOR, INSTRUCTIONAL
 TECHNOLOGY & INFORMATION RESOURCE SERVICES

Tara Caraco
 ADMINISTRATIVE COORDINATOR, INSTRUCTIONAL SERVICES

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 | |

Tammy Dingman
 ADMINISTRATIVE COORDINATOR, SPECIAL EDUCATION

Brian Garrity
 ADMINISTRATIVE COORDINATOR, ADIRONDACK ACADEMY

Stacy Marzullo
 ADMINISTRATIVE COORDINATOR, SPECIAL EDUCATION

Riley O'Malley
 ADMINISTRATIVE COORDINATOR, CAREER & TECHNICAL
 EDUCATION

Matthew Popp
 ADMINISTRATIVE COORDINATOR, SPECIAL EDUCATION

Dan Salvagni
 ADMINISTRATIVE COORDINATOR, SPECIAL EDUCATION

MANAGERS

Aaron Flynn
 HUMAN RESOURCES MANAGER

Jean McCallum
 TRANSPORTATION COORDINATOR

Darla Sandford
 SCHOOL FOOD SERVICE DIRECTOR II

Carden Smith
 COMPUTER SERVICES COORDINATOR

John Willabay
 DIRECTOR OF FACILITIES III



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.



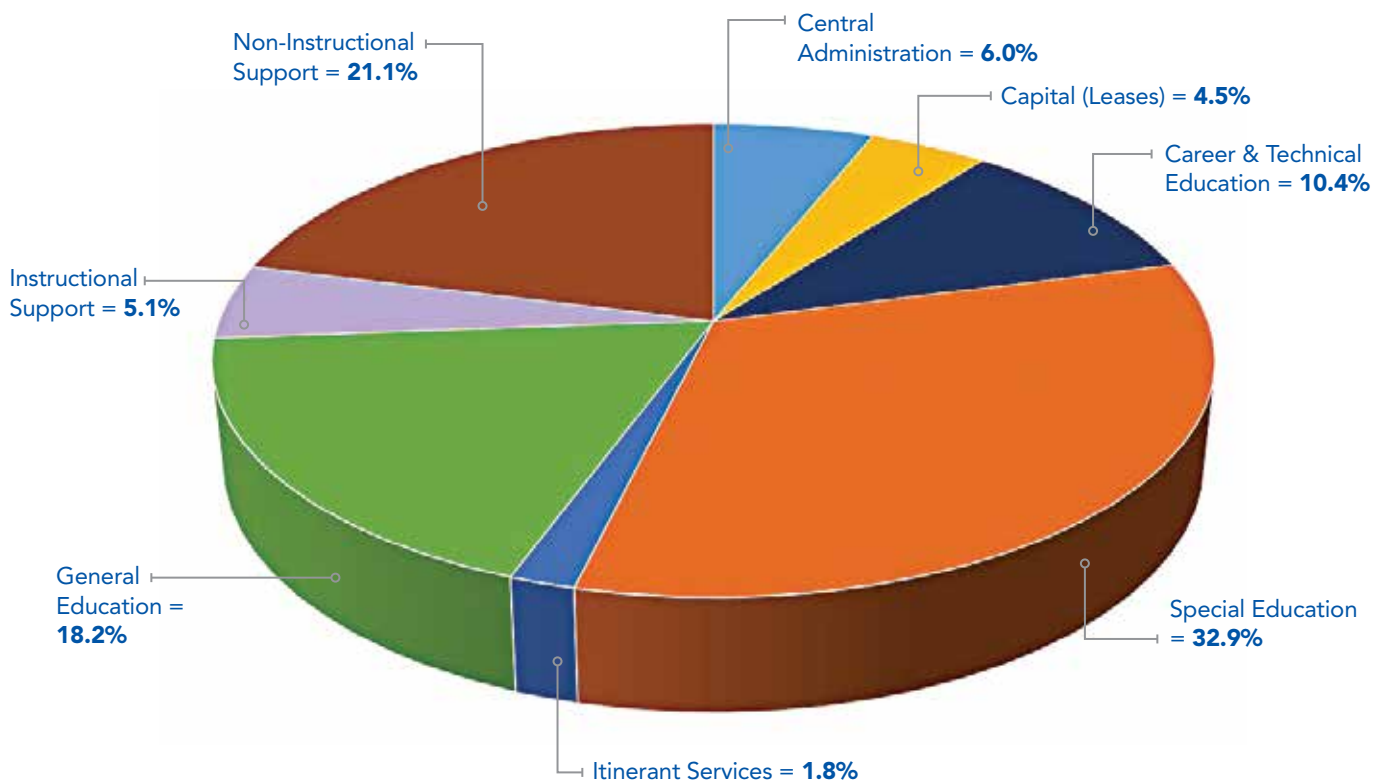
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BUDGET SUMMARY

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.



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.



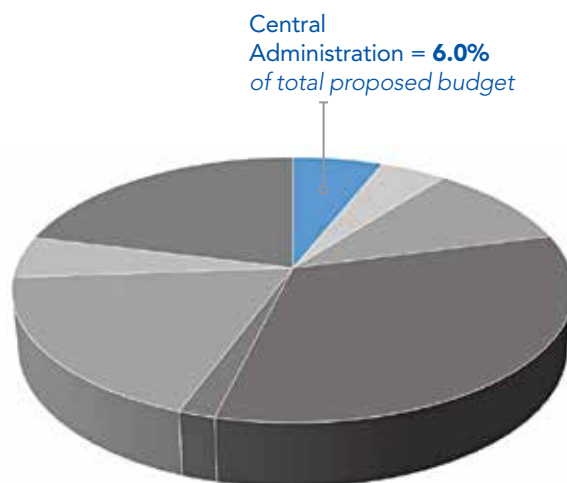
CENTRAL ADMINISTRATION

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

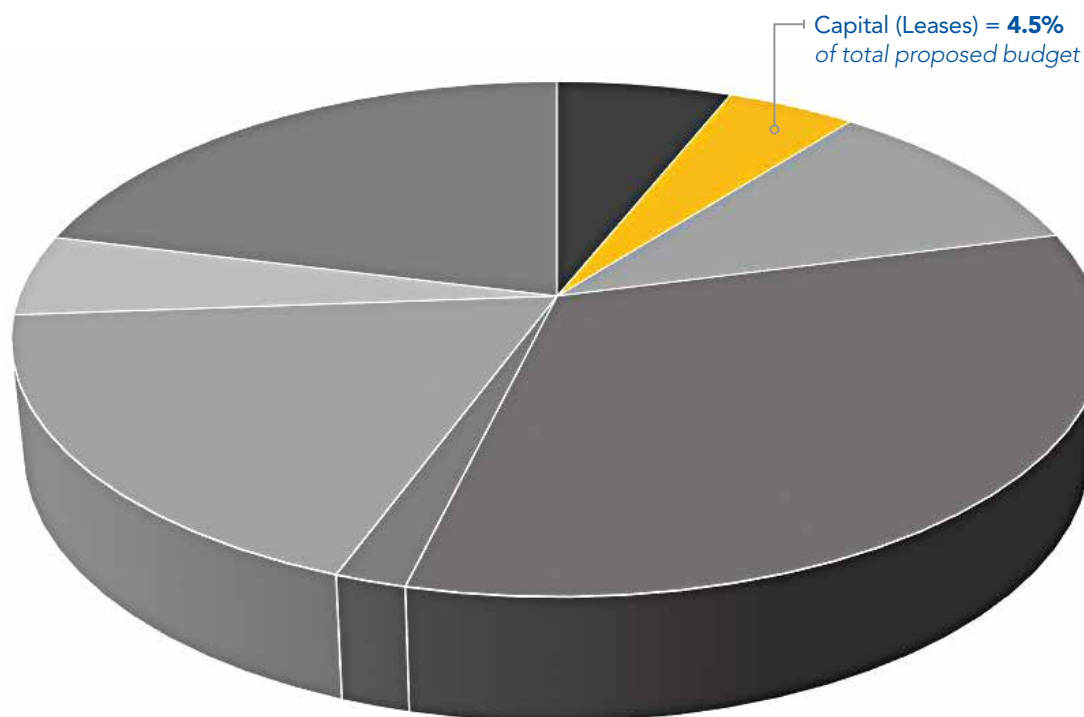
also attempt to lease space that is in a location most convenient for the transportation needs of all districts.

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 |

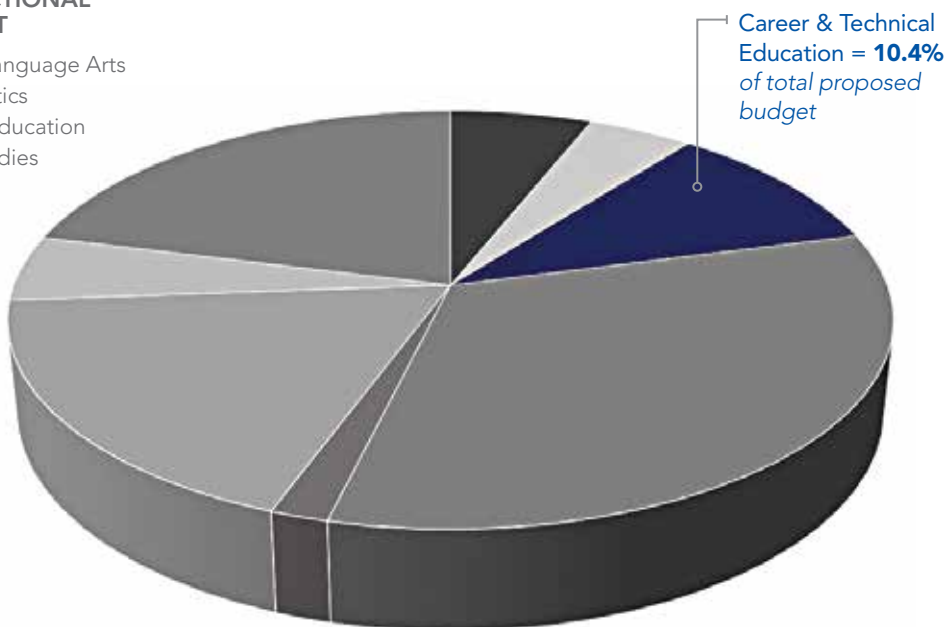
Proposed program budgets are projected based upon current participation levels and are subject to change based upon actual 2020-21 service requests from school districts.

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 |

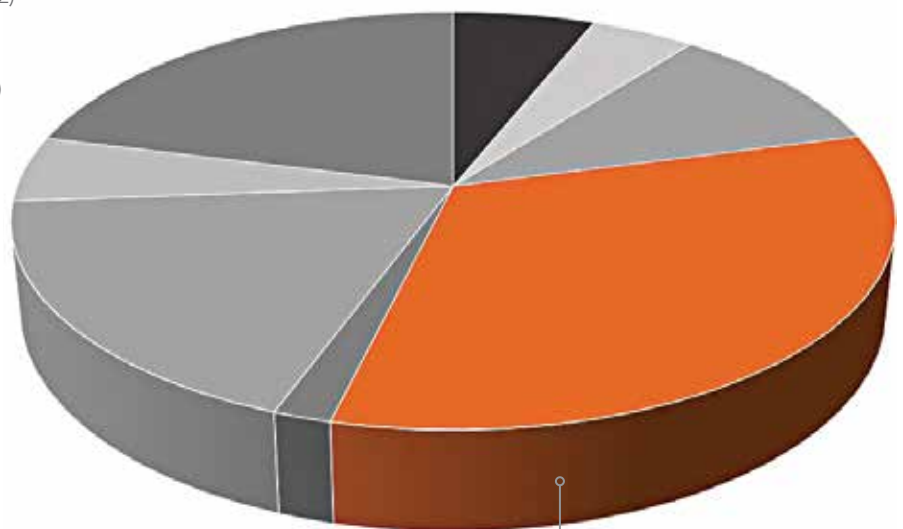
Proposed program budgets are projected based upon current participation levels and are subject to change based upon actual 2020-21 service requests from school districts.

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



Special Education = **32.9%** of total proposed budget



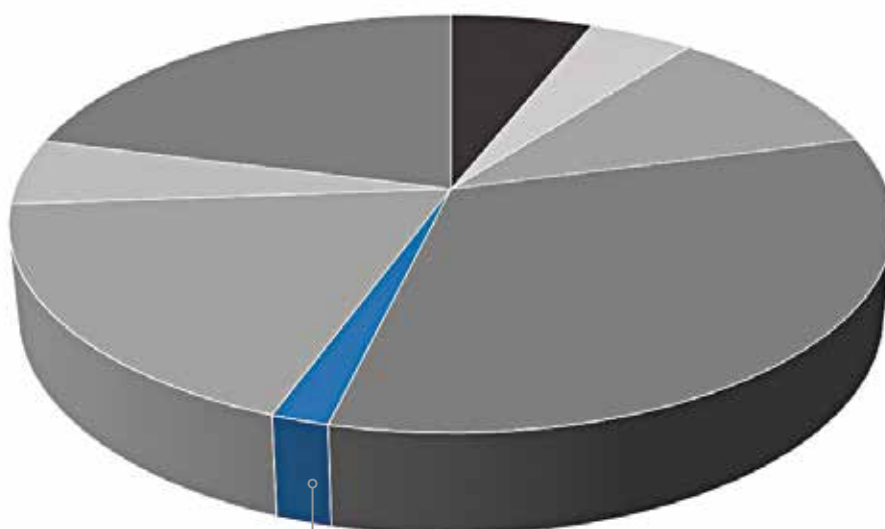
ITINERANT SERVICES

| | 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



Itinerant Services = 1.8%
 of total proposed budget



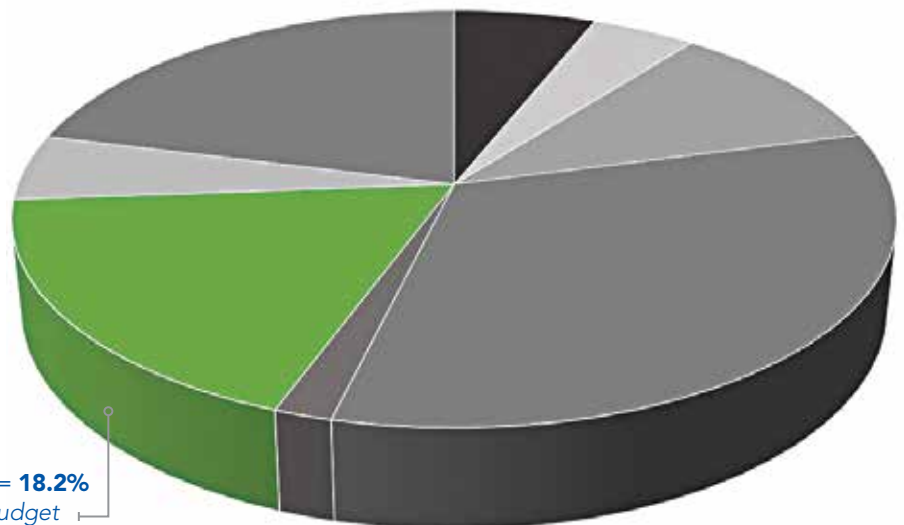
GENERAL EDUCATION

| | 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

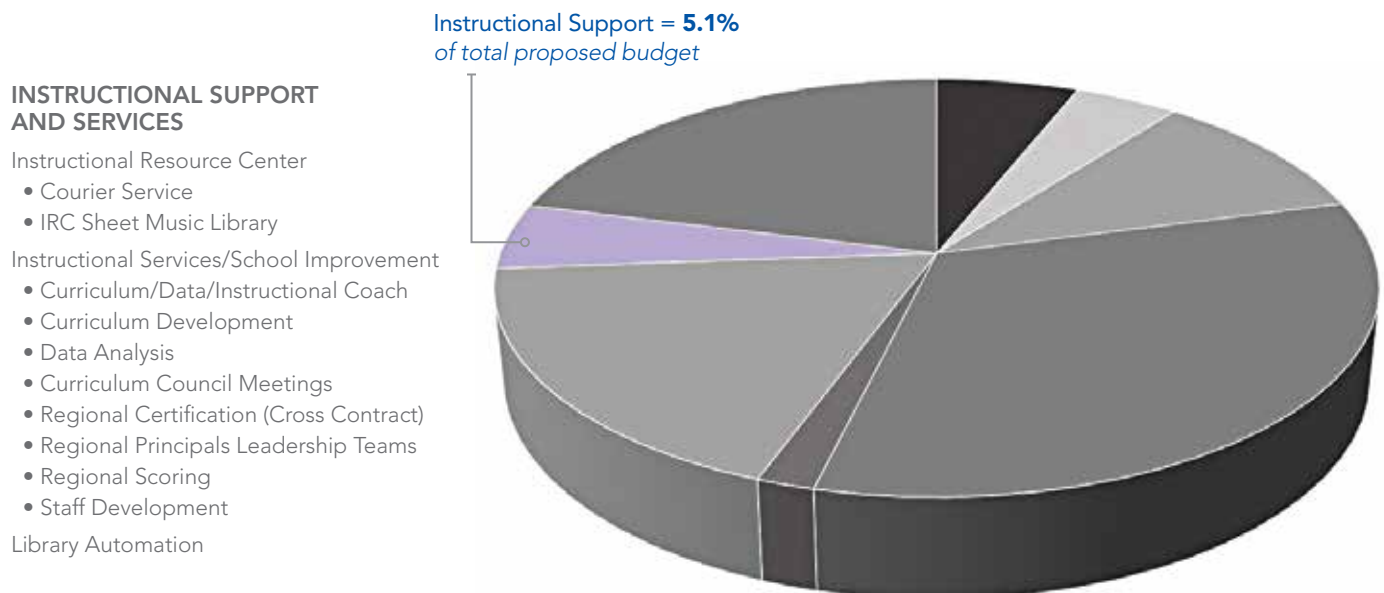
General Education = 18.2% of total proposed budget



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 |

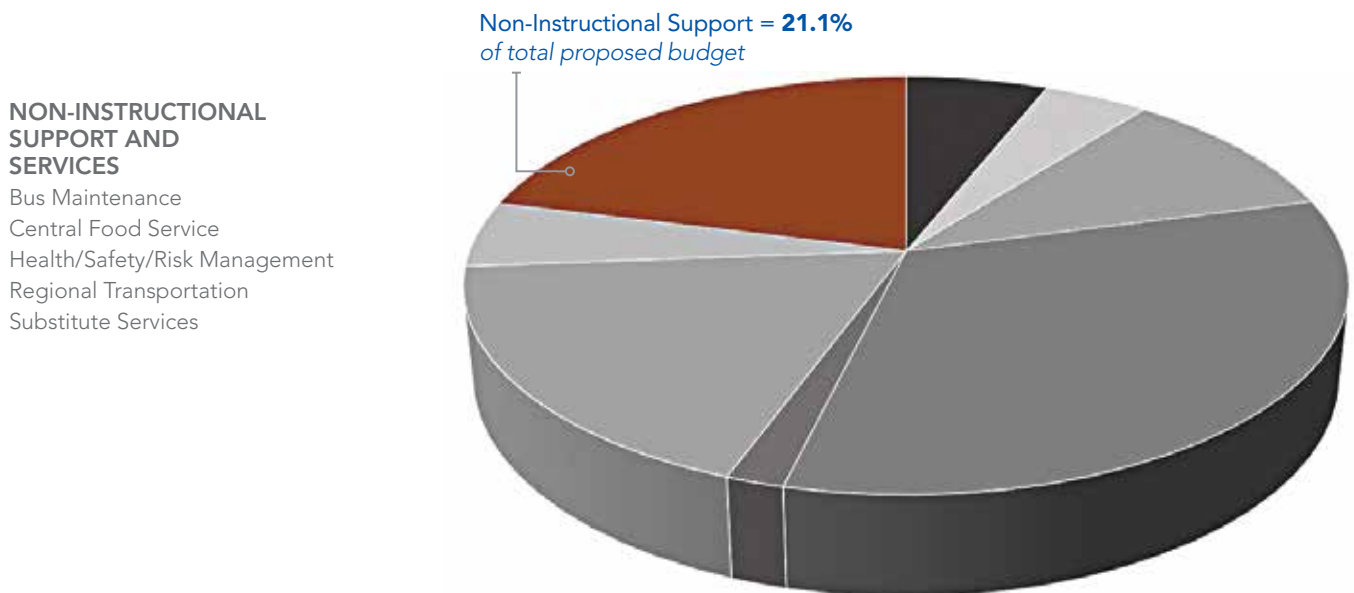
Proposed program budgets are projected based upon current participation levels and are subject to change based upon actual 2020-21 service requests from school districts.



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 | |



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.

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