



2021-2022



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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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 2021-22	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
2020-21 Approved State, Federal and Miscellaneous Grants	Page 18
2019-20 Summary of Actual Expenses	Page 19





On behalf of the Board of Cooperative Educational Services, I respectfully submit for your review the 2021-22 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 3.6 percent increase from our current year.

We welcome your questions and comments and look forward to our discussion concerning the budget during our Annual Meeting at 6 p.m., Wednesday, April 14. Again, this year, our Annual Meeting will be held online via WebEx.

During the evening, 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 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 28. 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 as we work to be a valued partner, advocate and leader for our region.

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@hfmbores.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 J. Jacob

DIRECTOR/PRINCIPAL, SPECIAL EDUCATION

Christine Carioto

PRINCIPAL, ADIRONDACK ACADEMY

Matthew Davis

PRINCIPAL, PTECH

Michael A. DiMezza

PRINCIPAL, CAREER & TECHNICAL EDUCATION

ADMINISTRATIVE COORDINATORS

Laurie Bargstedt

ADMINISTRATIVE COORDINATOR, ADULT LITERACY AND
CORRECTIONS EDUCATION

Kristi J. Beedon

ADMINISTRATIVE COORDINATOR, SCHOOL LIBRARY SYSTEM &
INSTRUCTIONAL RESOURCE CENTER

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-
Fonda-Fultonville Central	St. Johnsville Central
Fort Plain Central	Piseco Common
Gloversville Enlarged	Wells Central
Greater Johnstown	Wheelerville Union Free

Tammy Dingman

ADMINISTRATIVE COORDINATOR, SPECIAL EDUCATION

Brian Garrity

ADMINISTRATIVE COORDINATOR, ADIRONDACK ACADEMY

Celeste Keane

ADMINISTRATIVE COORDINATOR, PTECH

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.

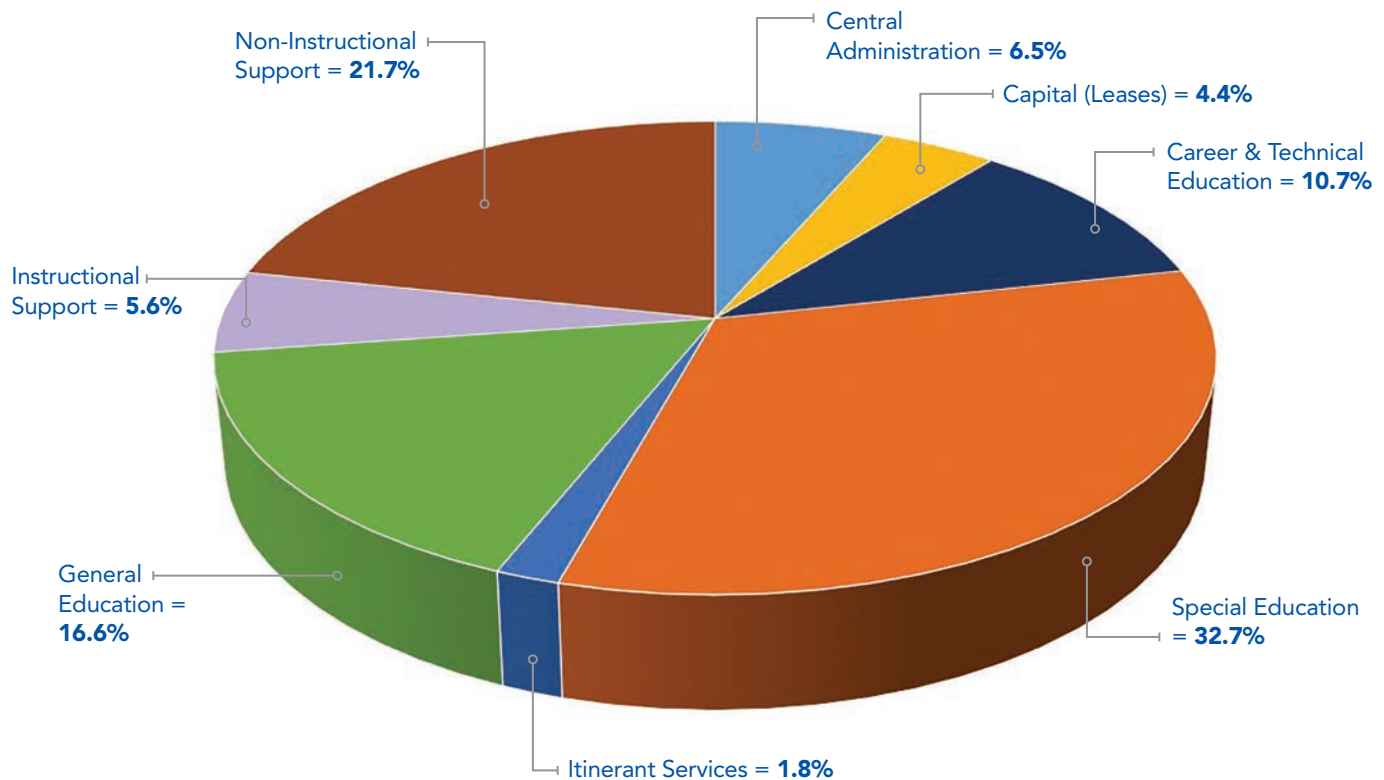


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BUDGET SUMMARY

Proposed 2021-22

Central Administration	\$ 3,747,908
Capital (Leases)	2,527,125
Career & Technical Education	6,169,017
Special Education	18,895,846
Itinerant Services	1,029,853
General Education	9,607,181
Instructional Support	3,231,666
Non-Instructional Support	12,521,320
Total	\$ 57,729,916



NOTE: Proposed 2021-22 budget figures are tentative. Actual budgets will be based upon district service requests for the 2021-22 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 that require licensing by the State Education Department, but 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

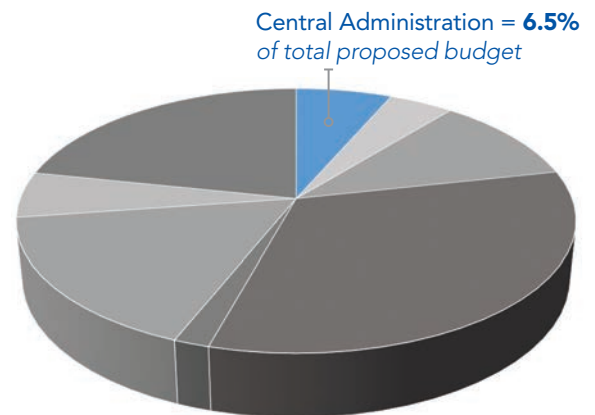
The BOCES Administrative budget supports the management, coordination and leadership provided by the BOCES Board and Central Administration, which includes the District Superintendent, the Deputy Superintendent, the Business Office, Payroll/Personnel, Board Clerk, Treasurer and clerical support for these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

	Adjusted 2020-21	Proposed 2021-22
Instructional Salaries	\$ 166,886	\$ 180,218
Non-Instructional Salaries	602,056	610,419
Equipment	8,236	0
Supplies and Materials	16,475	13,425
Contractual Services	153,979	153,305
Payments to Other BOCES	70,059	69,288
NYS Retirement	121,124	135,803
Social Security	48,629	49,478
Health and Dental Insurance	327,618	342,719
Attendance Incentive	3,845	0 *
Workers' Compensation	21,147	21,745
Unemployment Insurance	5,769	13,838
Retirement Incentive	9,613	13,838
Post-Retirement Benefits	71,513	81,438
Retiree Health Insurance	1,725,516	1,912,829
Transfer Charges from Operations and Maintenance	101,849	100,250
Transfer Charges from Other Services	42,039	49,315
Subtotal	\$ 3,496,353	\$ 3,747,908
Less Interfund Transaction for Retiree Health/Dental Ins.	(1,725,516)	(1,912,829)
Total	\$ 1,770,837	\$ 1,835,079
Percentage of increase		3.63%

* Attendance incentive projected costs are now reflected in program budget salary lines.

Compensation & Expense Disclosure

BOCES District Superintendents are compensated from two sources: the State of New York and the local BOCES. The 2021-22 proposed HFM budget includes a maximum BOCES salary for the District Superintendent of \$143,874. This salary, combined with the state compensation of \$43,499, is less than 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

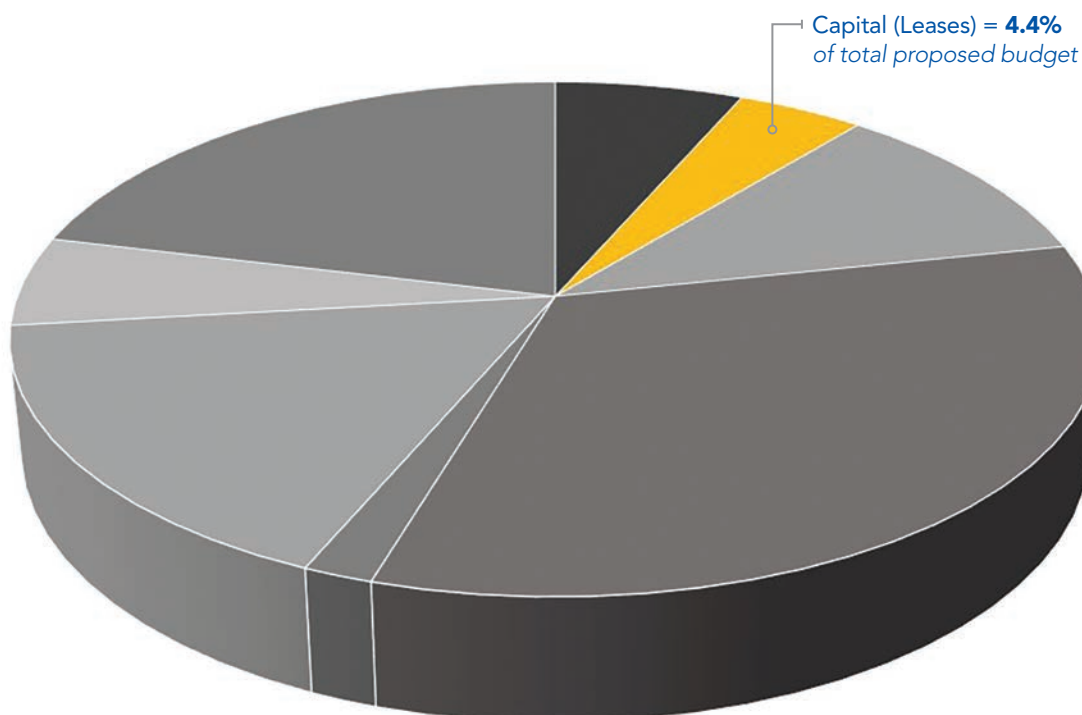
also attempt to lease space that is in a location most convenient for the transportation needs of all districts.

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 16th full year of the lease payment to the Montgomery County IDA.

	Adjusted 2020-21	Proposed 2021-22
Classroom Leases	\$ 889,421	\$ 829,643
Rte 67 Campus Lease	1,699,732	1,697,482
Total	\$ 2,589,153	\$ 2,527,125
Percentage of increase		-2.40%



ADMINISTRATIVE AND CAPITAL

Assessment for 2021-22

School District	RWADA*	Administrative	Capital
Amsterdam	3628	\$ 431,029	\$ 593,578
Broadalbin-Perth	1781	211,594	291,390
Canajoharie	904	107,401	147,904
Edinburg	110	13,069	17,997
Fonda-Fultonville	1345	159,793	220,056
Fort Plain	757	89,936	123,853
Gloversville	2652	315,074	433,894
Johnstown	1570	186,526	256,869
Lake Pleasant	77	9,148	12,598
Mayfield	928	110,252	151,830
Northville	413	49,067	67,571
Oppenheim-Ephratah-St. Johnsville	947	112,509	154,939
Piseco	50	5,940	8,181
Wells	148	17,583	24,214
Wheelerville	136	16,158	22,251
Subtotal	15446	\$ 1,835,079	\$ 2,527,125
Retiree Health Insurance		1,912,829	
Total		\$ 3,747,908	\$ 2,527,125

*Resident Weighted Average Daily Attendance



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CAREER & TECHNICAL EDUCATION

	Adjusted 2020-21	Proposed 2021-22
Instructional Salaries	\$ 1,360,107	\$ 1,464,689
Non-Instructional Salaries	95,357	98,384
Equipment	84,926	47,500
Supplies and Materials	144,369	122,000
Contractual Services	122,408	143,318
Payments to Other BOCES	40,883	41,772
NYS Retirement	166,588	179,811
Social Security	111,209	119,576
Health and Dental Insurance	511,664	580,640
Attendance Incentive	6,680	0*
Workers' Compensation	40,028	42,992
Unemployment Insurance	10,918	27,361
Retirement Incentive	18,196	27,361
Post-Retirement Benefits	135,361	161,003
Transfer Charges from Other Services	3,163,144	3,112,610
Total	\$ 6,011,838	\$ 6,169,017

* Attendance incentive projected costs are now reflected in program budget salary lines.

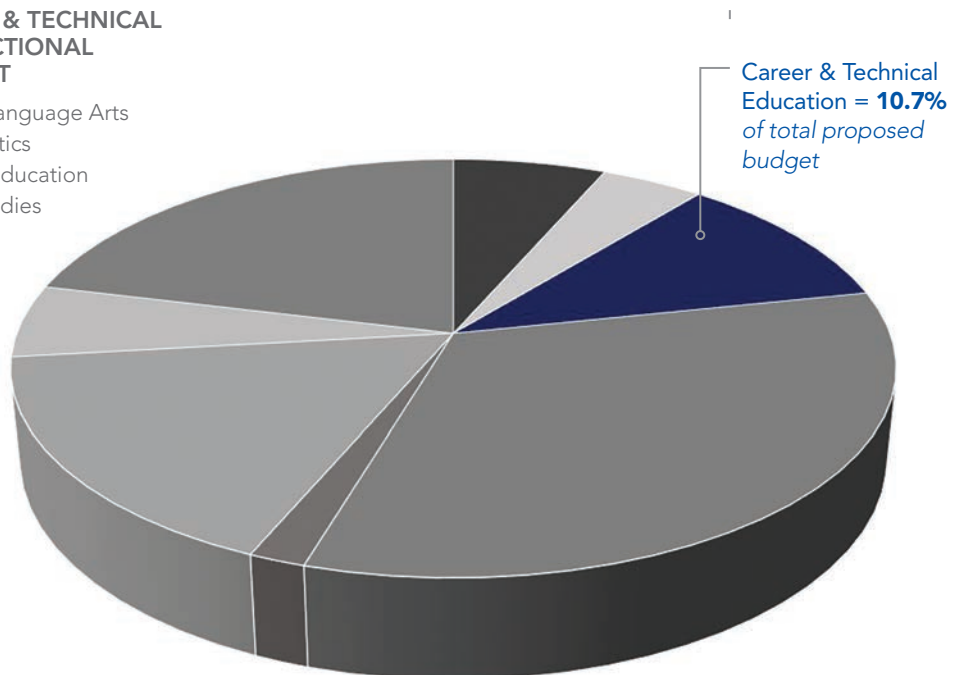
Proposed program budgets are based upon current participation levels and are subject to change based upon 2021-22 service requests from school districts.

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 2020-21	Proposed 2021-22
Instructional Salaries	\$ 3,163,610	\$ 3,187,351
Non-Instructional Salaries	2,038,054	2,123,260
Equipment	27,000	27,000
Supplies and Materials	104,750	104,750
Contractual Services	83,390	129,165
Payments to Other BOCES	1,108,506	1,163,918
NYS Retirement	554,830	754,031
Social Security	391,867	406,263
Health and Dental Insurance	2,775,984	3,222,422
Attendance Incentive	25,834	0*
Workers' Compensation	143,029	146,049
Unemployment Insurance	39,009	92,941
Retirement Incentive	65,013	92,941
Post-Retirement Benefits	483,690	546,999
Transfer Charges from Other Funds	41,000	41,000
Transfer Charges from Other Services	6,503,530	6,857,756
Total	\$ 17,549,096	\$ 18,895,846

* Attendance incentive projected costs are now reflected in program budget salary lines.

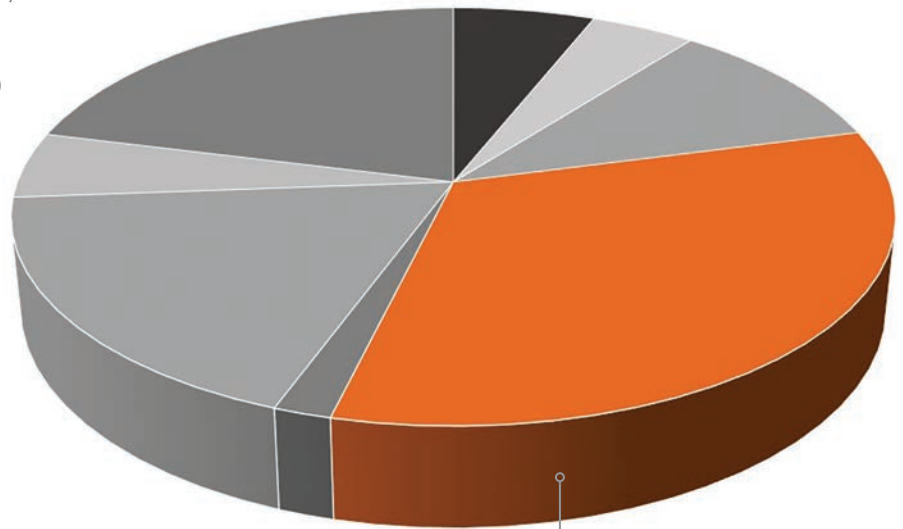
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SPECIAL EDUCATION

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



Special Education = **32.7%**
 of total proposed budget



ITINERANT SERVICES

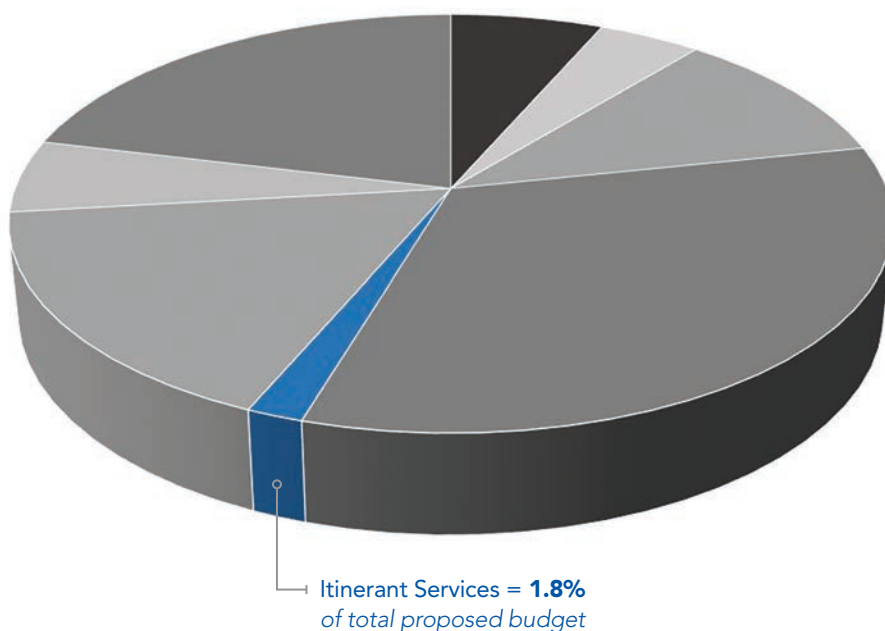
	Adjusted 2020-21	Proposed 2021-22
Instructional Salaries	\$ 346,988	\$ 351,162
Non-Instructional Salaries	112,305	123,566
Equipment	5,000	2,400
Supplies and Materials	6,140	6,140
Contractual Services	59,849	59,274
Payments to Other BOCES	100	100
NYS Retirement	58,106	62,107
Social Security	35,121	36,318
Health and Dental Insurance	207,114	262,597
Attendance Incentive	2,297	0*
Workers' Compensation	12,629	13,061
Unemployment Insurance	3,448	8,314
Retirement Incentive	5,741	8,314
Post-Retirement Benefits	42,698	48,901
Transfer Charges from Other Services	31,996	47,599
Total	\$ 929,532	\$ 1,029,853

* Attendance incentive projected costs are now reflected in program budget salary lines.

Proposed program budgets are based upon current participation levels and are subject to change based upon 2021-22 service requests from school districts.

ITINERANT SERVICES

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



GENERAL EDUCATION

	Adjusted 2020-21	Proposed 2021-22
Instructional Salaries	\$ 3,081,287	\$ 3,496,547
Non-Instructional Salaries	330,447	364,798
Equipment	22,500	146,100
Supplies and Materials	83,972	164,023
Contractual Services	395,865	610,950
Payments to Other BOCES	781,306	797,345
NYS Retirement	402,404	453,935
Social Security	261,042	295,394
Health and Dental Insurance	1,175,294	1,528,962
Attendance Incentive	16,369	0*
Workers' Compensation	93,840	106,189
Unemployment Insurance	25,599	67,576
Retirement Incentive	40,922	62,105
Post-Retirement Benefits	304,428	365,520
Transfer Charges from Other Funds	217,840	231,200
Transfer Charges from Operations and Maintenance	339,741	368,875
Transfer Charges from Other Services	481,946	547,662
Total	\$ 8,054,802	\$ 9,607,181

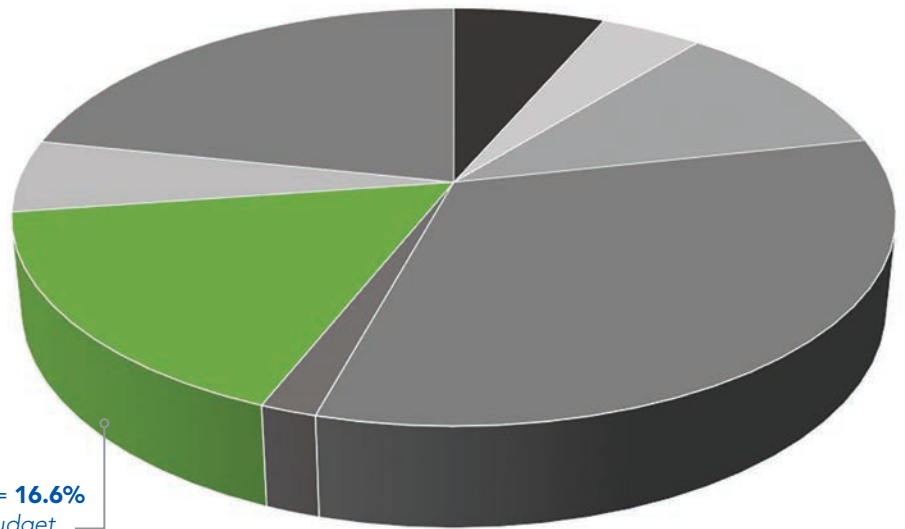
* Attendance incentive projected costs are now reflected in program budget salary lines.

Proposed program budgets are based upon current participation levels and are subject to change based upon 2021-22 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, Business, Advanced Manufacturing, Medical/Health Sciences and Computer Science)
 Regional Summer School
 Summer Enrichment

General Education = 16.6%
 of total proposed budget



INSTRUCTIONAL SUPPORT

	Adjusted 2020-21	Proposed 2021-22
Instructional Salaries	\$ 443,911	\$ 538,896
Non-Instructional Salaries	106,769	98,168
Equipment	19,103	1,800
Supplies and Materials	23,760	23,704
Contractual Services	659,594	643,625
Payments to Other BOCES	1,602,218	1,414,601
NYS Retirement	68,093	77,929
Social Security	42,127	48,735
Health and Dental Insurance	280,801	277,605
Attendance Incentive	2,754	0*
Workers' Compensation	15,147	17,524
Unemployment Insurance	4,132	11,152
Retirement Incentive	6,886	11,152
Post-Retirement Benefits	51,217	65,621
Transfer Charges from Operations and Maintenance	65,714	67,865
Transfer Charges from Other Services	48,444	57,701
Transfer Credits from Other Services	(122,076)	(124,412)
Total	\$ 3,318,594	\$ 3,231,666

* Attendance incentive projected costs are now reflected in program budget salary lines.

Proposed program budgets are based upon current participation levels and are subject to change based upon 2021-22 service requests from school districts.

INSTRUCTIONAL SUPPORT AND SERVICES

Home School Instruction Coordination

Instructional Resource Center

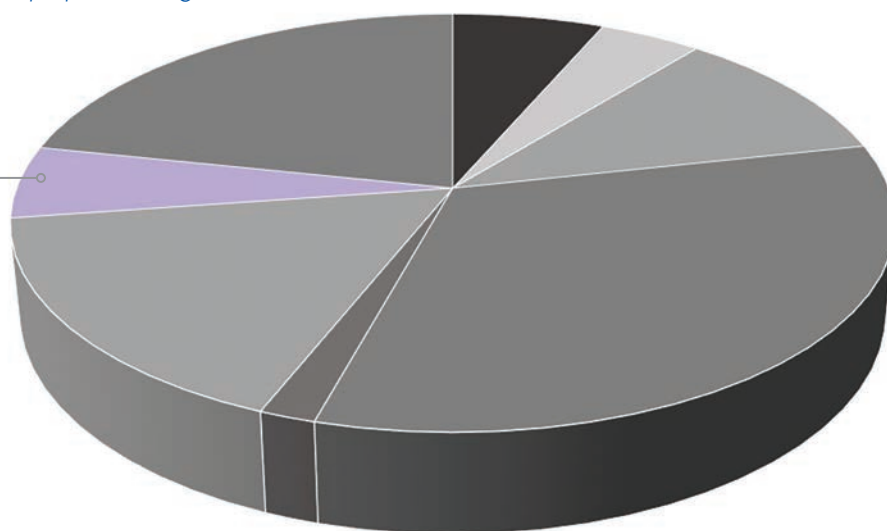
- Courier Service
- IRC Sheet Music Library

Instructional Services/School Improvement

- Curriculum/Data/Instructional Coach
- Curriculum Development
- Data Analysis
- Curriculum Council Meetings
- Professional Development
- Regional Certification (Cross Contract)
- Regional Principals Leadership Teams
- Regional Scoring

Library Automation

Instructional Support = **5.6%**
of total proposed budget

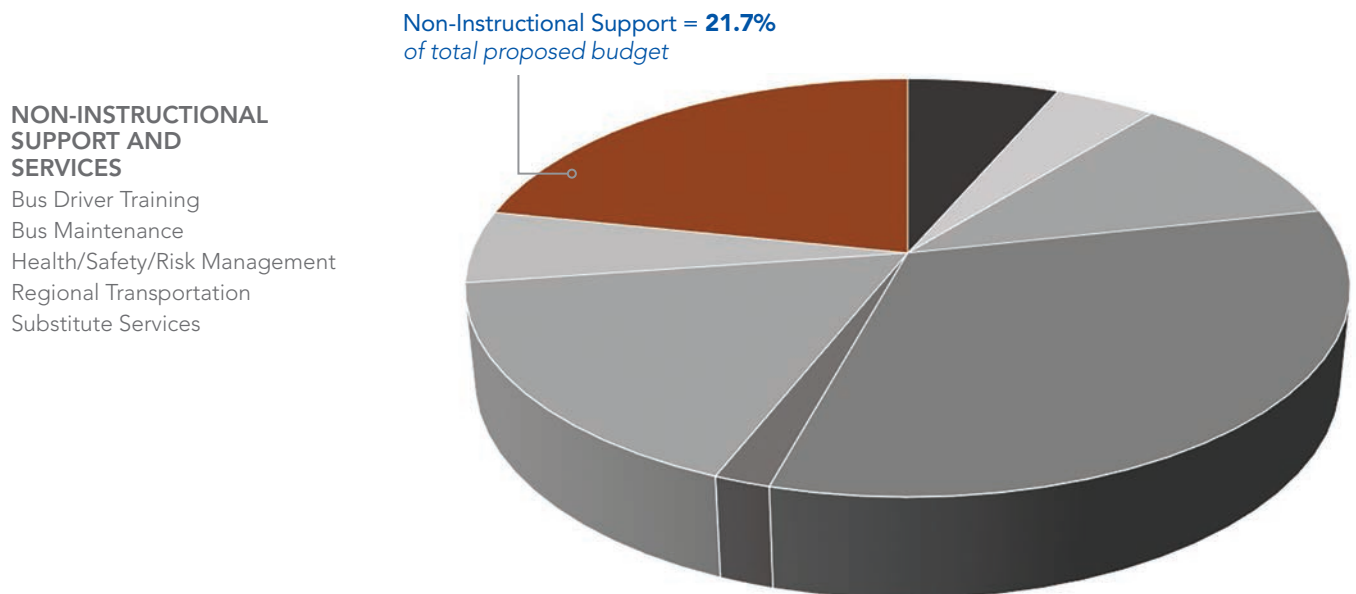


NON-INSTRUCTIONAL SUPPORT

	Adjusted 2020-21	Proposed 2021-22
Instructional Salaries	\$ 8,000	\$ 11,000
Non-Instructional Salaries	2,161,177	2,263,781
Equipment	20,000	20,000
Supplies and Materials	162,823	166,670
Contractual Services	303,089	303,771
Payments to Other BOCES	6,917,630	7,262,188
NYS Retirement	368,300	431,329
Social Security	165,943	174,022
Health and Dental Insurance	1,323,063	1,299,021
Attendance Incentive	10,848	0*
Workers' Compensation	203,500	193,622
Unemployment Insurance	16,271	39,811
Retirement Incentive	27,116	39,811
Post-Retirement Benefits	201,735	234,304
Transfer Charges from Operations and Maintenance	30,273	29,064
Transfer Charges from Other Services	93,460	108,747
Transfer Credits from Other Services	(53,661)	(55,821)
Total	\$11,959,567	\$12,521,320

* Attendance incentive projected costs are now reflected in program budget salary lines.

Proposed program budgets are based upon current participation levels and are subject to change based upon 2021-22 service requests from school districts.



GRANTS

2020-2021 approved state, federal, and miscellaneous grants
for Hamilton-Fulton-Montgomery BOCES.

CODE	TITLE	AMOUNT	PURPOSE
F803	School Library System- (Categorical Aid for Automation)	\$7,347	To provide participating school library staff with library automation development and ongoing support.
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.
F832	Workforce Innovation Opportunity Act (WIOA) Title 2- Adult Education & Literacy	\$100,000	To provide skill development classes, High School Equivalency, English as a second language and 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	\$125,000	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	\$125,000	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	\$300,000	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	\$250,000	To provide High School Equivalency, civics, financial and health literacy classes to incarcerated students.
F890	Carl D. Perkins Career and Technical Education Improvement Act	\$165,976	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	\$110,211	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:

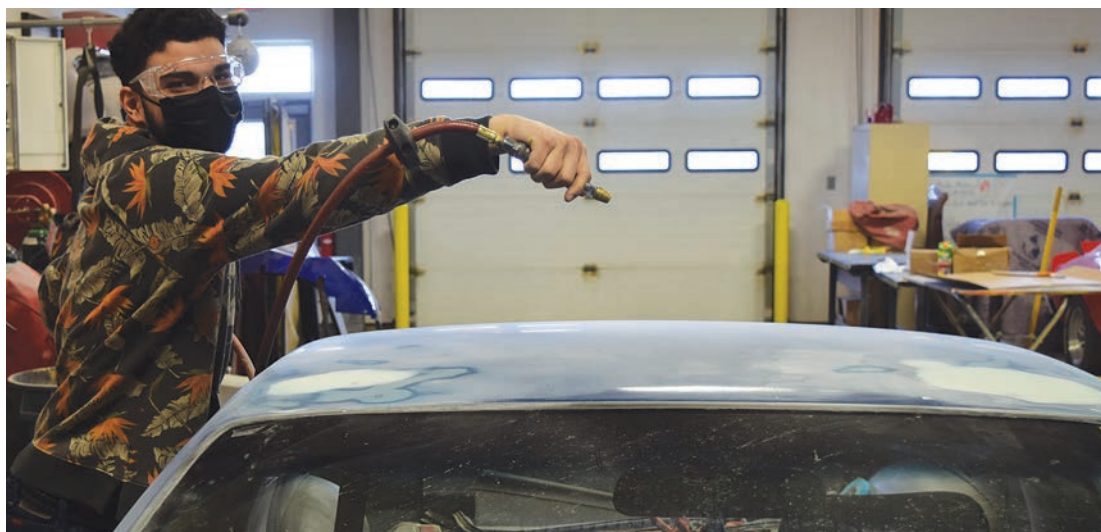
\$1,186,284



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2019-20 SUMMARY OF ACTUAL EXPENSES

	Central Administration	Capital (Leases)	Services
Instructional Salaries	\$ 151,993.57		\$ 10,634,374.75
Non-Instructional Salaries	594,899.32		6,140,775.70
Equipment	8,942.00		465,111.17
Supplies and Materials	11,006.67		527,016.75
Contractual Services	88,818.51		2,445,414.89
Rental of Facilities	0.00	2,505,628.30	0.00
Payments to Other BOCES	57,444.91		12,082,941.66
NYS Retirement	91,719.29		1,839,991.21
Social Security	46,412.57		1,243,601.69
Health and Dental Insurance	234,165.87		5,298,108.64
Attendance Incentive	0.00		0.00
Workers' Compensation	11,440.85		324,908.97
Unemployment Insurance	0.00		0.00
Retirement Incentive	3,954.42		86,380.41
Post-Retirement Benefits	57,257.58		1,243,919.94
Retiree Health Insurance	1,365,990.58		0.00
Transfer Charges from Other Funds	0.00		166,456.86
Transfer Charges from Operations and Maint.	75,258.79		1,374,995.37
Transfer Charges from Other Services	36,534.52		8,909,288.57
Transfer Credits from Other Services	0.00		(10,396,077.25)
Transfer Credits from Other Funds	0.00		(82,766.00)
Subtotal	\$ 2,835,839.45	\$ 2,505,628.30	\$ 42,304,443.33
Total			\$ 47,645,911.08





BUDGET BOOK

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

2021 - 2022

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.