



2022 - 2023



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 ext. 4684, or Dr. Aaron Bochniak (abochniak@hfmboces.org), Assistant Superintendent for BOCES Operations and Component District Services, (518) 736-4305, HFM BOCES, 2755 State Highway 67, Johnstown, NY 12095. Inquiries may also be addressed to the Office for Civil Rights at the US Department of Education, 32 Old Slip, 26th Floor, New York, NY 10005, 646-428-3800, OCR.NewYork@ed.gov.



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On behalf of the Board of Cooperative Educational Services, I respectfully submit for your review the 2022-23 HFM BOCES Budget Book, which outlines our proposed budget for next year.

After much work, for next year, we present to you an administrative budget with a 3.6 percent increase over our current year.

We welcome your questions and comments and look forward to discussion concerning the budget during our Annual Meeting at 6 p.m., Wednesday, April 13. After two years of hosting our Annual Meeting as an online event, we are pleased to return to an in-person format at our main campus.

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

During the last two years, we have seen strong support for education in the enacted state budgets, and the governor's proposal for next year forecasts no deficits for fiscal years 2023 through 2027 - a first for New York State. This year we were also pleased to see continued support for the full funding of expense-based aids, such as BOCES aid.

Due to rising inflation and the future loss of federal pandemic aid, however, we realize that careful fiscal planning is required to ensure continued stability, and we look forward to working with all our component districts as a valued partner, advocate and leader to provide the resources our students deserve now and in the future.

By statute, each component board of education will vote on the administrative portion of the HFM BOCES budget on April 27. At that time, our component boards will also elect two members to the BOCES Board of Education.

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

In partnership,

David Ziskin

HFM District Superintendent

Board of Education

Harry Brooks, Broadalbin-Perth *President*
 Jean LaPorta, Gloversville *Vice-President*
 Carmen Caraco, Mayfield *Member*
 Rebecca Cozzocrea, Amsterdam *Member*
 John DeValve, Canajoharie. *Member*
 Matt Sullivan, Fonda-Fultonville. *Member*
 Kathryn Zajicek, Johnstown *Member*

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

CENTRAL ADMINISTRATORS

David Ziskin, Ed.D.
DISTRICT SUPERINTENDENT

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

Jay A. DeTraglia
ASSISTANT SUPERINTENDENT FOR 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

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.

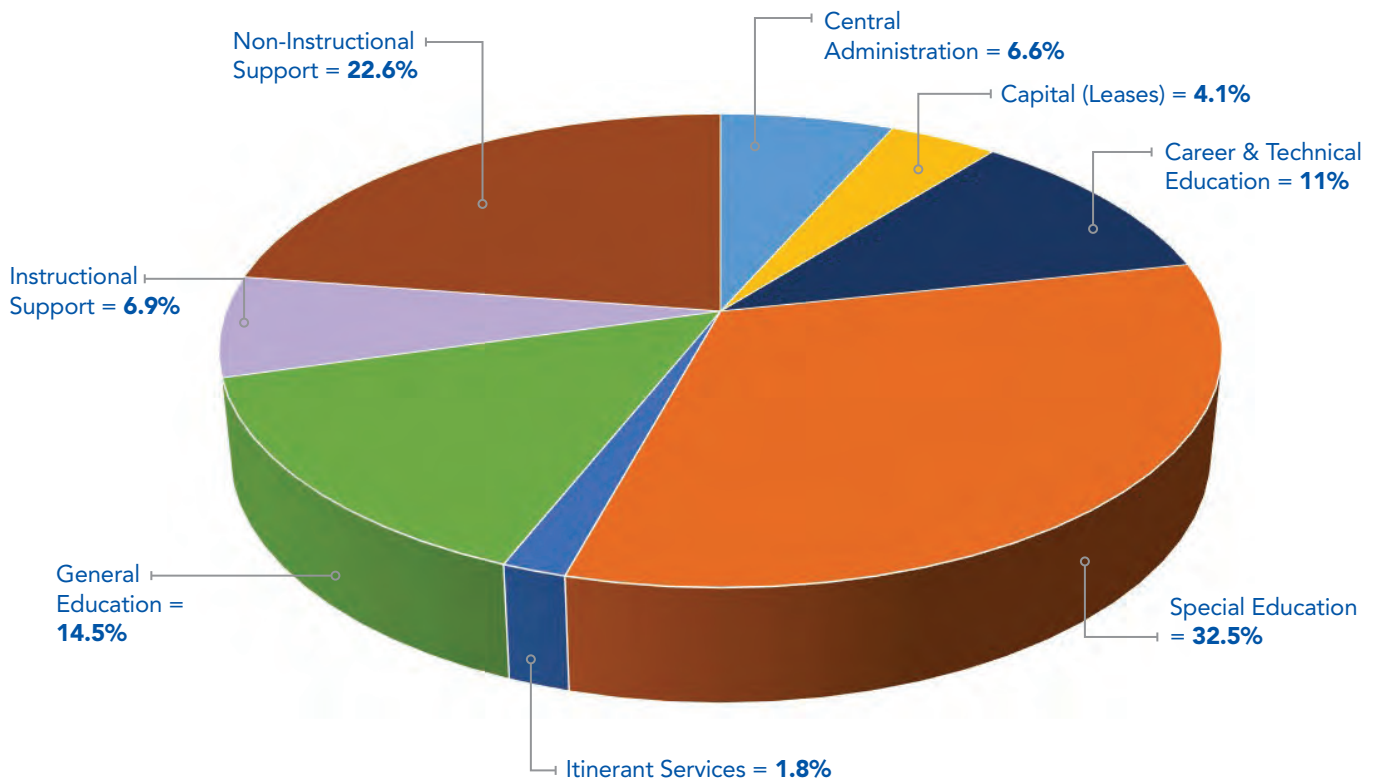


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BUDGET SUMMARY

Proposed 2022-23

Central Administration	\$ 3,881,210
Capital (Leases)	2,429,387
Career & Technical Education	6,477,300
Special Education	19,275,761
Itinerant Services	1,058,671
General Education	8,573,679
Instructional Support	4,068,918
Non-Instructional Support	13,339,088
Total	\$ 59,104,014



NOTE: Proposed 2022-23 budget figures are tentative. Actual budgets will be based upon district service requests for the 2022-23 school year.



EXPLANATION OF BUDGET LINE ITEMS

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

Instructional Salaries

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

Non-Instructional Salaries

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

Equipment

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

Supplies and Materials

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

Contractual Services

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

Payments to Other BOCES

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

Employee Benefits

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

Retiree Health Insurance

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

Transfer Charges from Other Funds

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

Transfer Charges from Operation and Maintenance of Plant

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

Transfer Charges from Other Service Programs

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

Transfer Credits from Other Service Programs or Funds

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

Interfund Transactions

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



CENTRAL ADMINISTRATION

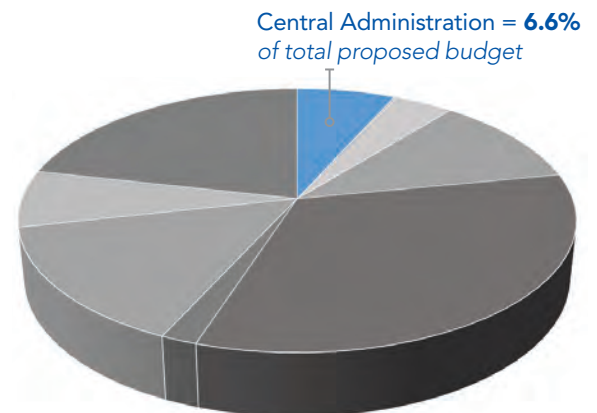
The BOCES Administrative budget supports the management, coordination and leadership provided by the BOCES Board and Central Administration, which includes the District Superintendent, the Assistant Superintendents, the Business Office, Payroll/Personnel, Board Clerk, Treasurer and clerical support for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

	Adjusted 2021-22	Proposed 2022-23
Instructional Salaries	\$ 180,218	194,612
Non-Instructional Salaries	612,019	669,336
Equipment	7,205	0
Supplies and Materials	16,580	13,725
Contractual Services	152,350	158,958
Payments to Other BOCES	67,688	75,370
NYS Retirement	136,107	119,434
Social Security	49,600	54,226
Health and Dental Insurance	333,157	358,871
Workers' Compensation	21,788	17,281
Unemployment Insurance	13,865	4,322
Retirement Incentive	13,865	6,481
Post-Retirement Benefits	81,601	86,397
Retiree Health Insurance	1,912,829	1,979,383
Transfer Charges from Operations and Maintenance	100,250	93,692
Transfer Charges from Other Services	49,315	49,122
Subtotal	\$ 3,748,437	\$ 3,881,210
Less Interfund Transaction for Retiree Health/Dental Ins.	(1,912,829)	(1,979,383)
Total	\$ 1,835,608	\$ 1,901,827
Percentage of increase		3.61%

Compensation & Expense Disclosure

BOCES District Superintendents are compensated from two sources: the State of New York and the local BOCES. The 2022-23 proposed HFM budget includes a maximum BOCES salary for the District Superintendent of \$155,117. 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

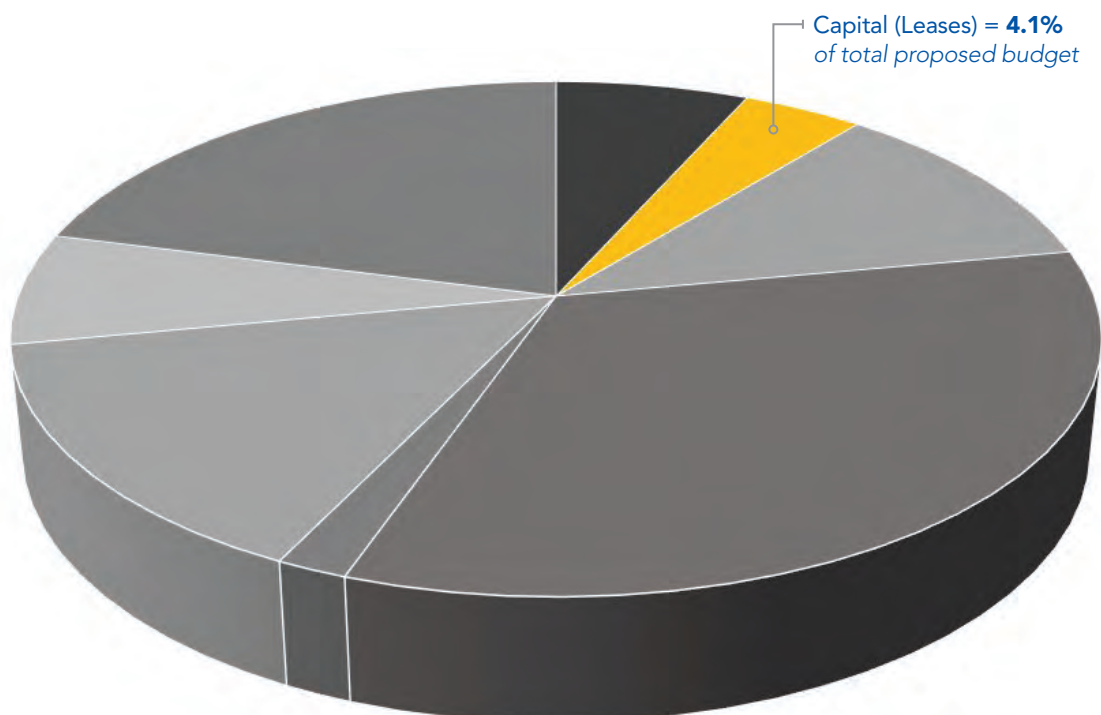
also attempt to lease space that is in a location most convenient for the transportation needs of all districts.

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

	Adjusted 2021-22	Proposed 2022-23
Classroom Leases	\$ 829,643	\$ 731,405
Rte 67 Campus Lease	1,697,482	1,697,982
Total	\$ 2,527,125	\$ 2,429,387
Percentage of increase		-3.87%



ADMINISTRATIVE AND CAPITAL

Assessment for 2022-23

School District	RWADA*	Administrative Assessment	Capital Assessment
Amsterdam	3513	\$ 460,544	\$ 588,298
Broadalbin-Perth	1735	227,454	290,548
Canajoharie	853	111,826	142,846
Edinburg	105	13,765	17,584
Fonda-Fultonville	1321	173,179	221,218
Fort Plain	686	89,933	114,879
Gloversville	2255	295,624	377,628
Johnstown	1482	194,286	248,181
Lake Pleasant	90	11,799	15,072
Mayfield	869	113,923	145,526
Northville	399	52,308	66,818
Oppenheim-Ephratah-St. Johnsville	873	114,448	146,195
Piseco	50	6,555	8,373
Wells	143	18,747	23,948
Wheelerville	133	17,436	22,273
Subtotal	14507	\$ 1,901,827	\$ 2,429,387
Retiree Health Insurance		1,979,383	
Total		\$ 3,881,210	\$ 2,429,387



CAREER & TECHNICAL EDUCATION

	Adjusted 2021-22	Proposed 2022-23
Instructional Salaries	\$ 1,448,686	\$ 1,547,976
Non-Instructional Salaries	98,744	114,861
Equipment	50,739	0
Supplies and Materials	143,288	206,000
Contractual Services	64,111	109,618
Payments to Other BOCES	2,045	0
NYS Retirement	171,146	194,672
Social Security	118,377	127,206
Health and Dental Insurance	511,643	569,575
Workers' Compensation	42,557	33,264
Unemployment Insurance	27,081	8,321
Retirement Incentive	27,081	12,480
Post-Retirement Benefits	159,388	166,290
Transfer Charges from Other Services	3,090,110	3,387,037
Total	\$ 5,954,996	\$ 6,477,300

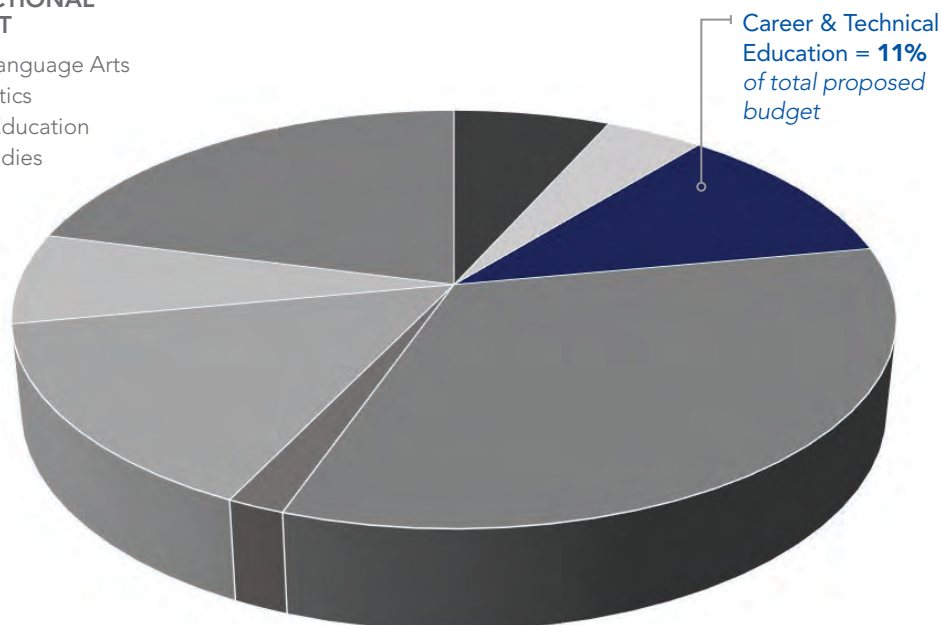
Proposed program budgets are based upon current participation levels and are subject to change based upon 2022-23 service requests from school districts.

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 2021-22	Proposed 2022-23
Instructional Salaries	\$ 3,117,620	\$ 3,168,255
Non-Instructional Salaries	2,087,257	2,499,199
Equipment	34,007	107,000
Supplies and Materials	100,295	80,850
Contractual Services	88,892	89,240
Payments to Other BOCES	1,143,396	1,122,958
NYS Retirement	739,518	726,732
Social Security	398,171	433,561
Health and Dental Insurance	2,743,982	3,367,425
Workers' Compensation	143,136	113,353
Unemployment Insurance	91,086	28,343
Retirement Incentive	91,086	42,512
Post-Retirement Benefits	536,103	566,749
Transfer Charges from Other Funds	41,000	30,000
Transfer Charges from Other Services	6,995,252	6,899,584
Total	\$ 18,350,801	\$ 19,275,761

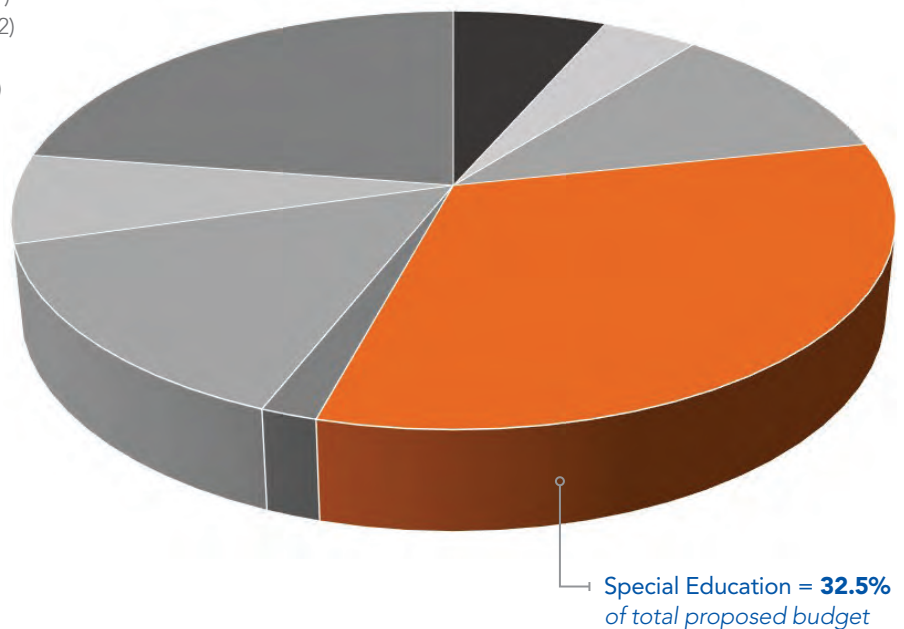
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SPECIAL EDUCATION

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

RELATED SERVICES

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



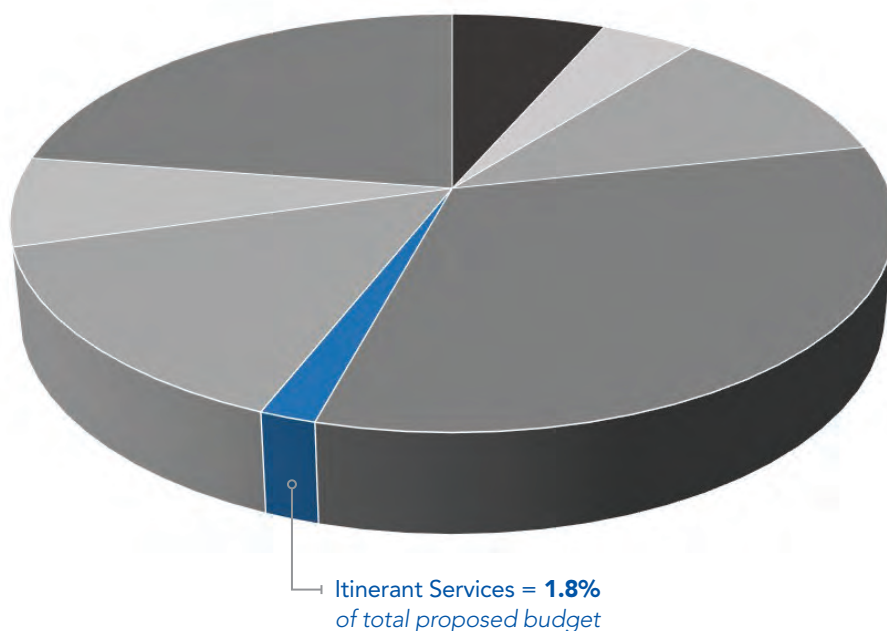
ITINERANT SERVICES

	Adjusted 2021-22	Proposed 2022-23
Instructional Salaries	\$ 276,580	\$ 313,567
Non-Instructional Salaries	147,389	225,275
Equipment	3,812	2,900
Supplies and Materials	4,296	4,820
Contractual Services	55,764	59,795
Payments to Other BOCES	695	725
NYS Retirement	58,428	68,725
Social Security	32,433	41,222
Health and Dental Insurance	127,214	226,419
Workers' Compensation	11,480	10,782
Unemployment Insurance	7,422	2,699
Retirement Incentive	7,422	4,046
Post-Retirement Benefits	43,670	53,887
Transfer Charges from Other Services	48,444	43,809
Total	\$ 825,049	\$ 1,058,671

Proposed program budgets are based upon current participation levels and are subject to change based upon 2022-23 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

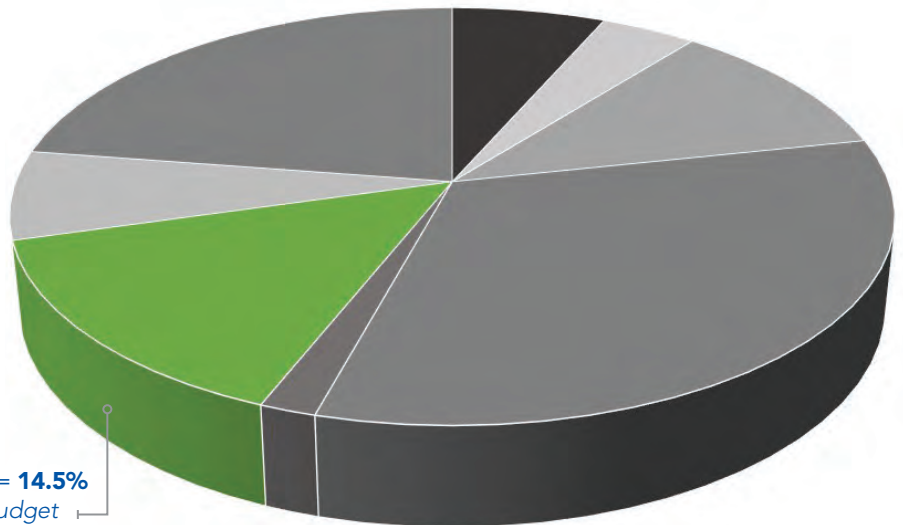
	Adjusted 2021-22	Proposed 2022-23
Instructional Salaries	\$ 3,026,126	\$ 3,118,906
Non-Instructional Salaries	364,040	405,794
Equipment	46,180	29,205
Supplies and Materials	90,360	26,200
Contractual Services	484,752	432,894
Payments to Other BOCES	897,659	854,676
NYS Retirement	402,045	417,514
Social Security	259,349	269,640
Health and Dental Insurance	1,309,186	1,291,315
Workers' Compensation	93,230	70,497
Unemployment Insurance	59,328	17,627
Retirement Incentive	56,931	24,978
Post-Retirement Benefits	335,076	333,001
Transfer Charges from Other Funds	226,200	251,000
Transfer Charges from Operations and Maintenance	368,875	324,864
Transfer Charges from Other Services	547,662	705,568
Total	\$ 8,566,999	\$ 8,573,679

Proposed program budgets are based upon current participation levels and are subject to change based upon 2022-23 service requests from school districts.

GENERAL EDUCATION PROGRAMS AND SERVICES

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

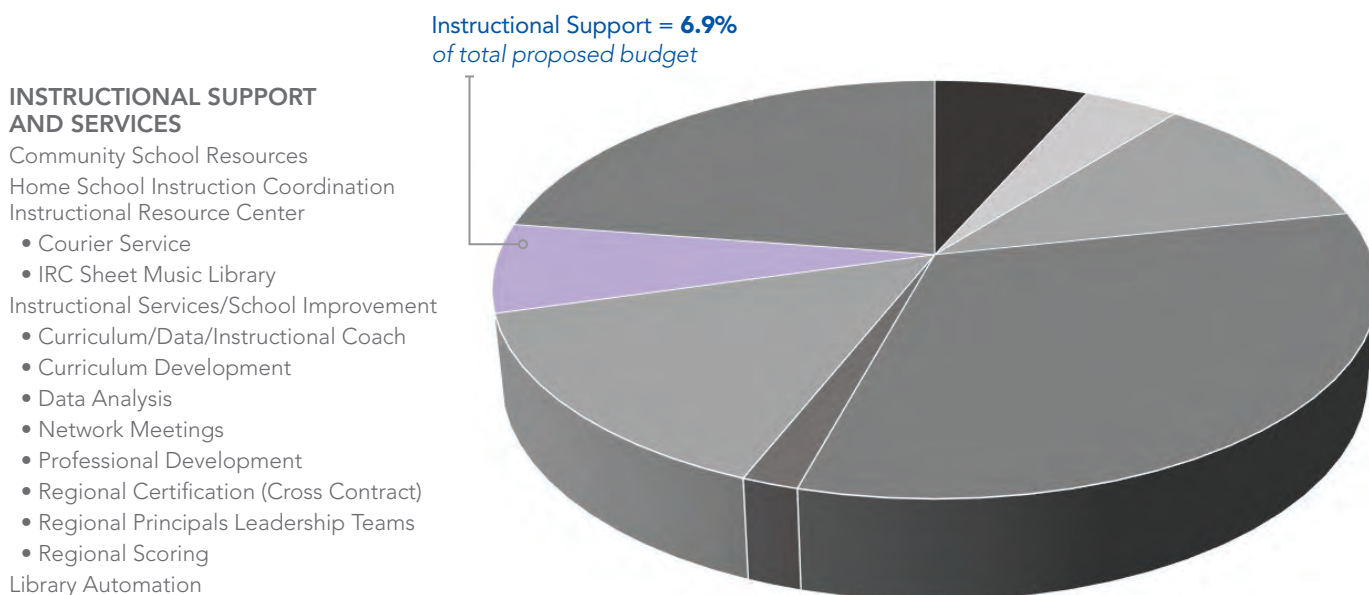
General Education = **14.5%**
 of total proposed budget



INSTRUCTIONAL SUPPORT

	Adjusted 2021-22	Proposed 2022-23
Instructional Salaries	\$ 554,219	\$ 628,002
Non-Instructional Salaries	113,317	116,430
Equipment	1,900	12,500
Supplies and Materials	32,624	24,945
Contractual Services	761,571	1,011,449
Payments to Other BOCES	1,778,009	1,707,354
NYS Retirement	82,494	89,102
Social Security	51,067	56,948
Health and Dental Insurance	356,846	317,457
Workers' Compensation	18,360	14,892
Unemployment Insurance	11,685	3,726
Retirement Incentive	11,685	5,588
Post-Retirement Benefits	68,760	74,445
Transfer Charges from Operations and Maintenance	67,865	68,918
Transfer Charges from Other Services	57,701	60,319
Transfer Credits from Other Services	(124,412)	(123,157)
Total	\$ 3,843,691	\$ 4,068,918

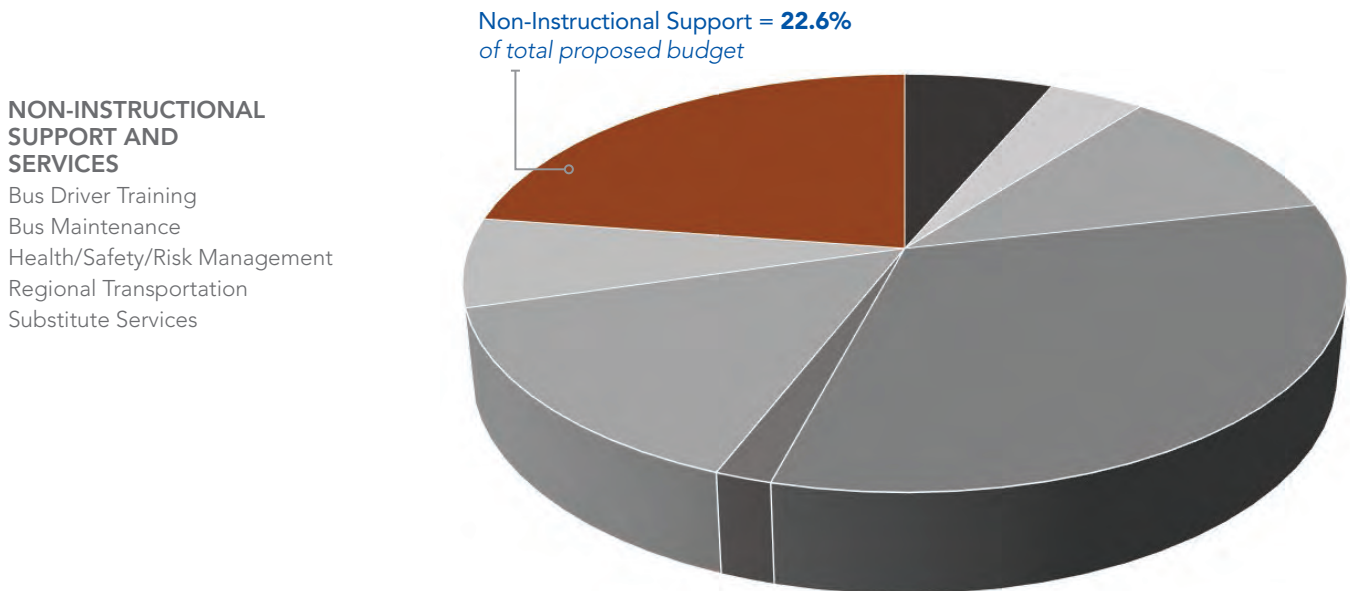
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NON-INSTRUCTIONAL SUPPORT

	Adjusted 2021-22	Proposed 2022-23
Instructional Salaries	\$ 32,250	\$ 37,813
Non-Instructional Salaries	2,263,781	2,509,989
Equipment	20,000	20,575
Supplies and Materials	166,670	166,670
Contractual Services	311,771	308,291
Payments to Other BOCES	7,303,970	7,668,595
NYS Retirement	433,667	368,296
Social Security	175,647	194,906
Health and Dental Insurance	1,027,620	1,521,612
Workers' Compensation	193,724	154,259
Unemployment Insurance	40,181	12,741
Retirement Incentive	40,181	19,111
Post-Retirement Benefits	236,492	254,782
Transfer Charges from Operations and Maintenance	29,064	29,770
Transfer Charges from Other Services	108,747	134,183
Transfer Credits from Other Services	(55,821)	(62,505)
Total	\$12,327,944	\$13,339,088

Proposed program budgets are based upon current participation levels and are subject to change based upon 2022-23 service requests from school districts.



GRANTS

2021-2022 approved state, federal, and miscellaneous grants
for Hamilton-Fulton-Montgomery BOCES.

CODE	TITLE	AMOUNT	PURPOSE
F803	School Library System- (Categorical Aid for Automation)	\$9,183	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 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	\$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.
F867	ELC Schools Grant	\$3,243,328	To Assist Component Districts in COVID Testing, Supplies, PPE and related personnel costs associated with reopening the schools with COVID protocols.
F890	Carl D. Perkins Career and Technical Education Improvement Act	\$200,157	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	\$137,760	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:

\$4,493,178



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2020-21 SUMMARY OF ACTUAL EXPENSES

	Central Administration	Capital (Leases)	Services
Instructional Salaries	\$ 166,886.61		\$ 10,611,312.02
Non-Instructional Salaries	584,958.17		5,894,681.30
Equipment	7,396.19		514,164.69
Supplies and Materials	10,453.20		591,681.74
Contractual Services	89,991.89		2,479,524.19
Rental of Facilities	0.00	2,366,874.30	0.00
Payments to Other BOCES	65,918.38		11,684,162.02
NYS Retirement	95,845.08		1,927,431.83
Social Security	45,232.14		1,221,960.84
Health and Dental Insurance	258,537.75		5,521,841.18
Workers' Compensation	18,032.18		459,033.68
Unemployment Insurance	0.00		0.00
Retirement Incentive	2,886.97		62,584.63
Post-Retirement Benefits	58,311.90		1,257,724.77
Retiree Health Insurance	1,383,380.92		0.00
Transfer Charges from Other Funds	0.00		162,934.17
Transfer Charges from Operations and Maint.	82,640.17		1,440,007.58
Transfer Charges from Other Services	36,527.66		9,711,670.61
Transfer Credits from Other Services	0.00		(11,270,846.02)
Transfer Credits from Other Funds	0.00		(95,965.00)
Subtotal	\$ 2,906,999.21	\$ 2,366,874.30	\$ 42,173,904.23
Total			\$ 47,447,777.74





BUDGET BOOK

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

2022 - 2023

The Hamilton-Fulton-Montgomery Board of Cooperative Educational Services collaborates to provide cost-effective, innovative programs and services that are purposefully focused on the needs of our schools and communities.