



2023 - 2024



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 Dr. William Bordak (wbordak@hfmboces.org), Director of Human Resources, (518) 736-4309, 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 2023-24 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 1.79 percent increase over our current administrative budget.

We welcome your questions and comments and look forward to discussion concerning the budget during our Annual Meeting at 6 p.m., Wednesday, April 5 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.

By statute, each component board of education will vote on the administrative portion of the HFM BOCES budget on April 26. 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@hfmboces.org.

In partnership,

David Ziskin

HFM District Superintendent

Board of Education

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

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	

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 EDUCATIONAL SERVICES

Kathi Lewis
SCHOOL BUSINESS MANAGER/CHIEF FINANCIAL OFFICER

William Bordak, Ed.D.
DIRECTOR OF HUMAN RESOURCES

DIRECTORS/PRINCIPALS

Christine Carioto
PRINCIPAL, ADIRONDACK ACADEMY

Michael A. DiMezza
PRINCIPAL, CAREER & TECHNICAL EDUCATION

Michael J. Jacob
DIRECTOR/PRINCIPAL, SPECIAL EDUCATION

Celeste Keane
PRINCIPAL, PTECH

ADMINISTRATIVE COORDINATORS

Laurie Bargstedt
ADMINISTRATIVE COORDINATOR, ADULT LITERACY AND
CORRECTIONS EDUCATION

Kristi J. Beedon
ADMINISTRATIVE COORDINATOR, SCHOOL LIBRARY SYSTEM &
INSTRUCTIONAL RESOURCE CENTER

Heather Bozek
ADMINISTRATIVE COORDINATOR OF DISTRICT DATA

Tara Caraco
ADMINISTRATIVE COORDINATOR, INSTRUCTIONAL SERVICES

Brian Garrity
ADMINISTRATIVE COORDINATOR, ADIRONDACK ACADEMY

Kianté Jones, Ph.D.
ADMINISTRATIVE COORDINATOR, PTECH

Riley O'Malley
ADMINISTRATIVE COORDINATOR, CAREER & TECHNICAL
EDUCATION

Nadine Paul
ADMINISTRATIVE COORDINATOR, SPECIAL EDUCATION

Matthew Popp
ADMINISTRATIVE COORDINATOR, SPECIAL EDUCATION

Dan Salvagni
ADMINISTRATIVE COORDINATOR, SPECIAL EDUCATION

Elizabeth Wild
ADMINISTRATIVE COORDINATOR, SPECIAL EDUCATION

MANAGERS

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.

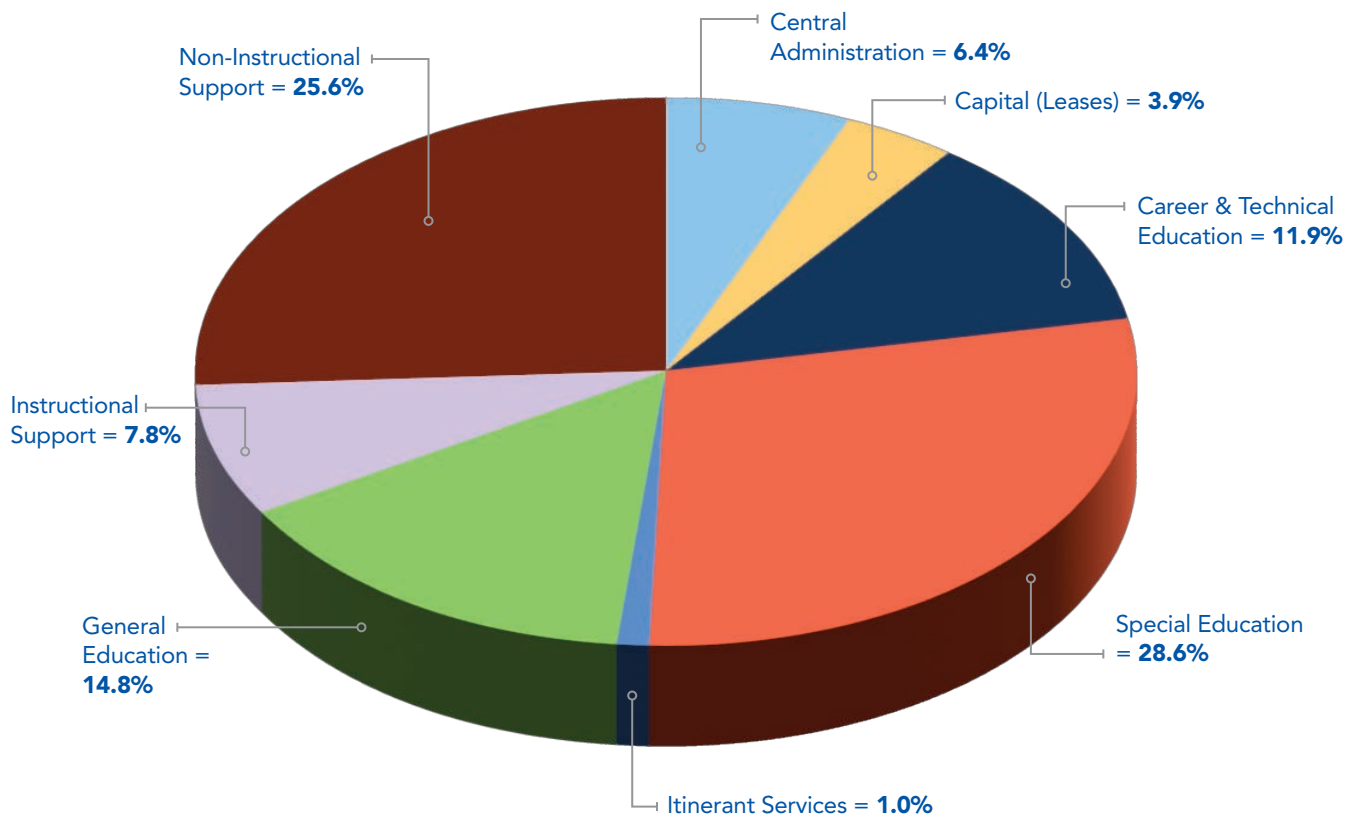


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BUDGET SUMMARY

Proposed 2023-24

Central Administration	\$ 3,929,339
Capital (Leases)	2,385,979
Career & Technical Education	7,337,000
Special Education	17,685,830
Itinerant Services	597,991
General Education	9,102,592
Instructional Support	4,821,883
Non-Instructional Support	15,821,501
Total	\$ 61,682,115



NOTE: Proposed 2023-24 budget figures are tentative. Actual budgets will be based upon district service requests for the 2023-24 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.



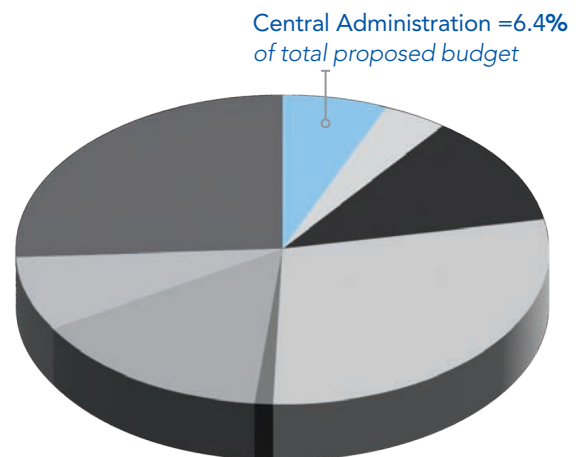
CENTRAL ADMINISTRATION

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 2022-23	Proposed 2023-24
Instructional Salaries	\$ 194,612	205,429
Non-Instructional Salaries	669,336	686,295
Equipment	4,240	0
Supplies and Materials	13,725	13,375
Contractual Services	158,658	157,062
Payments to Other BOCES	76,573	83,194
NYS Retirement	119,434	110,275
Social Security	54,226	55,613
Health and Dental Insurance	356,870	360,757
Workers' Compensation	17,281	17,837
Unemployment Insurance	4,322	2,231
Retirement Incentive	6,481	6,690
Post-Retirement Benefits	86,397	89,175
Retiree Health Insurance	1,979,383	1,990,269
Transfer Charges from Operations and Maintenance	93,692	96,270
Transfer Charges from Other Services	49,122	54,867
Subtotal	\$ 3,884,352	\$ 3,929,339
Less Interfund Transaction for Retiree Health/Dental Ins.	(1,979,383)	(1,990,269)
Total	\$ 1,904,969	\$ 1,939,070
Percentage of increase		1.79%

Compensation & Expense Disclosure

BOCES District Superintendents are compensated from two sources: the State of New York and the local BOCES. The 2023-24 proposed HFM budget includes a maximum BOCES salary for the District Superintendent of \$164,751. This salary, combined with the state compensation of \$43,499, is 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

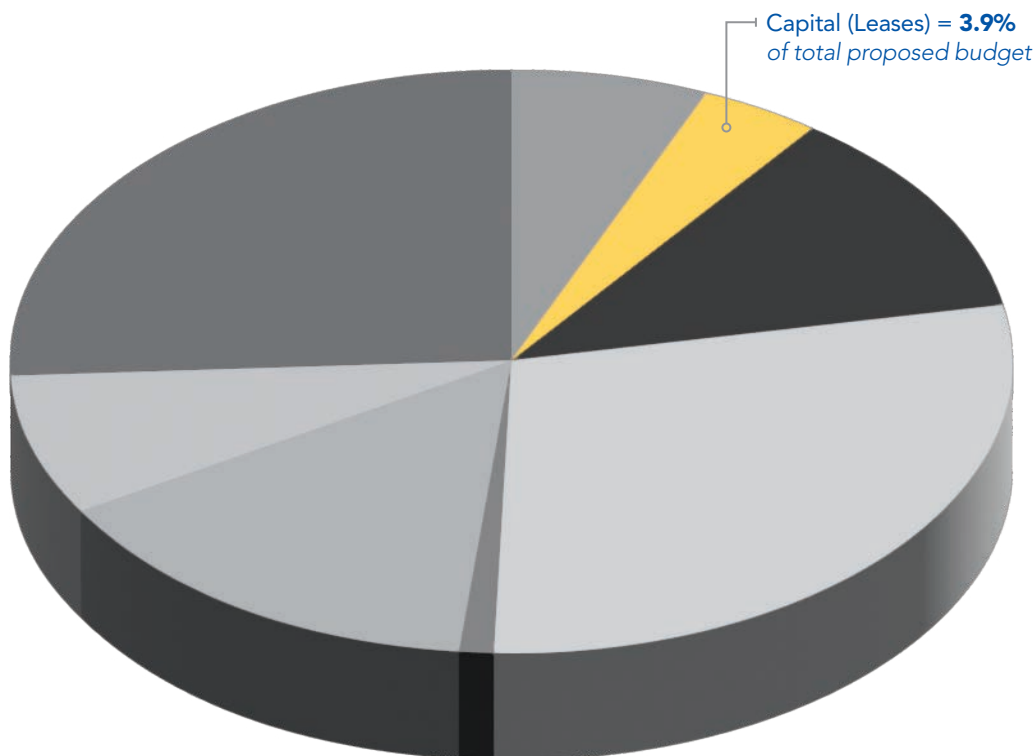
also attempt to lease space that is in a location most convenient for the transportation needs of all districts.

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

	Adjusted 2022-23	Proposed 2023-24
Classroom Leases	\$ 731,405	\$ 684,997
Rte 67 Campus Lease	1,697,982	1,700,982
Total	\$ 2,429,387	\$ 2,385,979
Percentage of decrease		-1.79%



ADMINISTRATIVE AND CAPITAL

Assessment for 2023-24

School District	RWADA*	Administrative Assessment	Capital Assessment
Amsterdam	3291	\$ 450,034	\$ 553,756
Broadalbin-Perth	1693	231,512	284,870
Canajoharie	876	119,790	147,399
Edinburg	111	15,179	18,677
Fonda-Fultonville	1307	178,728	219,921
Fort Plain	634	86,697	106,679
Gloversville	2284	312,331	384,314
Johnstown	1489	203,616	250,545
Lake Pleasant	72	9,846	12,115
Mayfield	880	120,337	148,072
Northville	410	56,066	68,988
Oppenheim-Ephratah-St. Johnsville	830	113,500	139,659
Piseco	50	6,837	8,413
Wells	127	17,367	21,369
Wheelerville	126	17,230	21,202
Subtotal	14180	\$ 1,939,070	\$ 2,385,979
Retiree Health Insurance		1,990,269	
Total		\$ 3,929,339	\$ 2,385,979



CAREER & TECHNICAL EDUCATION

	Adjusted 2022-23	Proposed 2023-24
Instructional Salaries	\$ 1,629,026	\$ 1,685,257
Non-Instructional Salaries	129,661	161,055
Equipment	70,495	83,000
Supplies and Materials	411,862	420,500
Contractual Services	162,840	184,618
Payments to Other BOCES	0	0
NYS Retirement	206,139	193,677
Social Security	134,539	141,242
Health and Dental Insurance	500,362	740,154
Workers' Compensation	35,178	36,934
Unemployment Insurance	8,800	4,623
Retirement Incentive	13,197	13,853
Post-Retirement Benefits	175,873	184,638
Transfer Charges from Other Services	3,491,123	3,487,449
Total	\$ 6,969,095	\$ 7,337,000

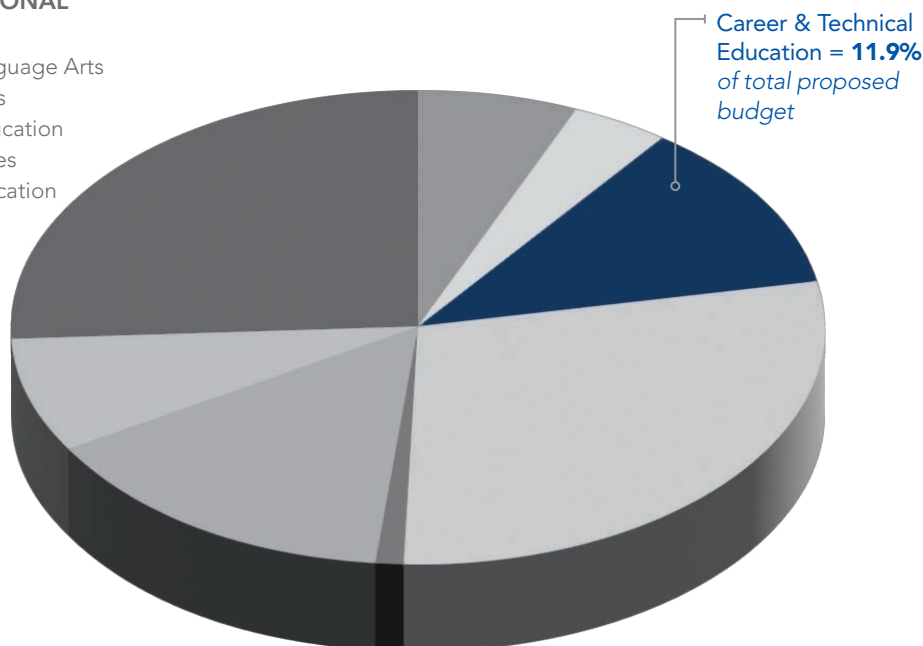
Proposed program budgets are based upon current participation levels and are subject to change based upon 2023-24 service requests from school districts.

CAREER & TECHNICAL EDUCATION

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



SPECIAL EDUCATION

	Adjusted 2022-23	Proposed 2023-24
Instructional Salaries	\$ 2,721,265	\$ 2,847,483
Non-Instructional Salaries	2,188,253	2,127,573
Equipment	134,344	51,000
Supplies and Materials	110,050	83,850
Contractual Services	93,470	93,790
Payments to Other BOCES	981,566	1,030,650
NYS Retirement	630,243	568,452
Social Security	375,578	380,592
Health and Dental Insurance	2,398,941	2,900,351
Workers' Compensation	98,190	99,506
Unemployment Insurance	24,546	12,443
Retirement Incentive	36,821	37,318
Post-Retirement Benefits	490,953	497,510
Transfer Charges from Other Funds	30,000	0
Transfer Charges from Other Services	6,799,492	6,955,312
Total	\$ 17,113,712	\$ 17,685,830

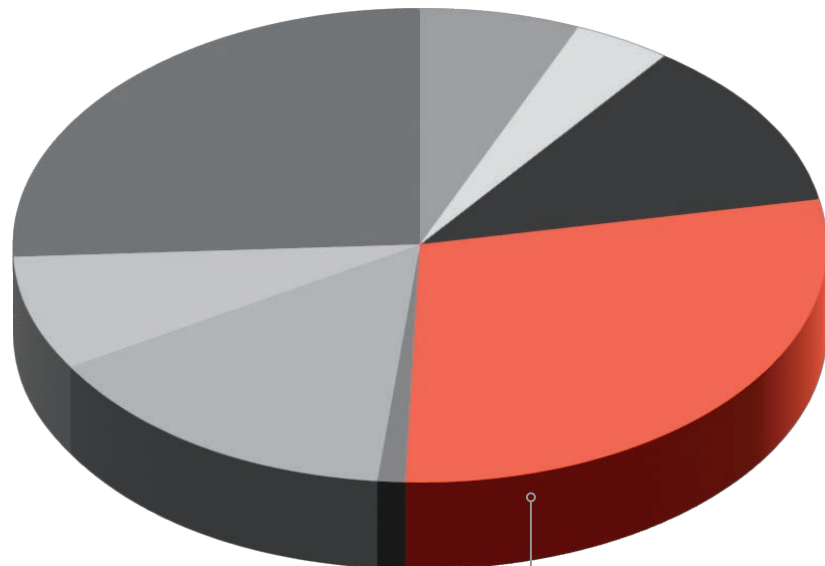
Proposed program budgets are based upon current participation levels and are subject to change based upon 2023-24 service requests from school districts.

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
 Occupational Therapy
 Physical Therapy
 Skilled Nursing Services
 Speech/Language Therapy
 Transition Services
 Vision Services
 Work-Based Learning



Special Education = **28.6%**
 of total proposed budget



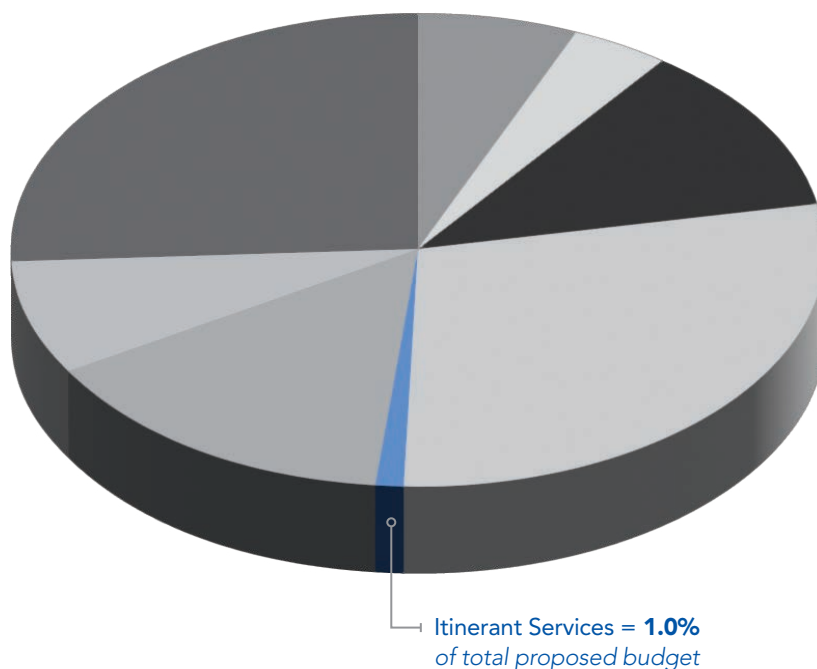
ITINERANT SERVICES

	Adjusted 2022-23	Proposed 2023-24
Instructional Salaries	\$ 172,394	\$ 185,323
Non-Instructional Salaries	168,009	122,500
Equipment	200	1,500
Supplies and Materials	3,470	3,470
Contractual Services	42,820	40,975
Payments to Other BOCES	3,739	3,926
NYS Retirement	36,761	34,921
Social Security	26,041	23,549
Health and Dental Insurance	132,047	106,406
Workers' Compensation	6,809	6,158
Unemployment Insurance	1,704	772
Retirement Incentive	2,554	2,311
Post-Retirement Benefits	34,042	30,784
Transfer Charges from Other Services	31,041	35,396
Total	\$ 661,631	\$ 597,991

Proposed program budgets are based upon current participation levels and are subject to change based upon 2023-24 service requests from school districts.

ITINERANT SERVICES

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



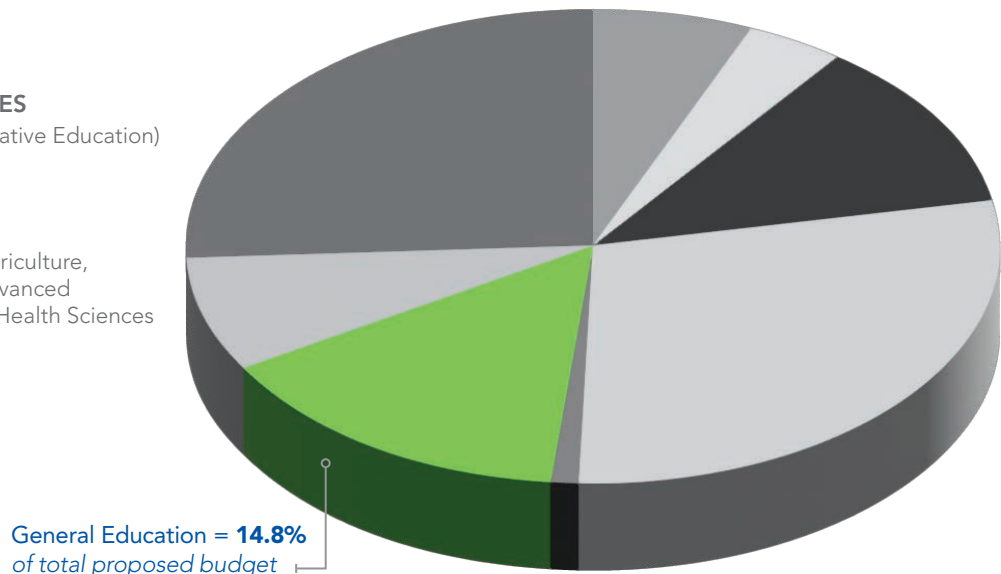
GENERAL EDUCATION

	Adjusted 2022-23	Proposed 2023-24
Instructional Salaries	\$ 3,103,906	\$ 3,373,704
Non-Instructional Salaries	414,089	488,767
Equipment	19,205	0
Supplies and Materials	32,300	19,800
Contractual Services	468,674	436,046
Payments to Other BOCES	926,815	987,656
NYS Retirement	416,774	409,345
Social Security	269,011	295,479
Health and Dental Insurance	1,277,460	1,337,835
Workers' Compensation	70,333	77,253
Unemployment Insurance	17,585	9,659
Retirement Incentive	25,028	27,111
Post-Retirement Benefits	333,679	361,435
Transfer Charges from Other Funds	251,000	211,000
Transfer Charges from Operations and Maintenance	324,864	333,329
Transfer Charges from Other Services	705,568	734,173
Total	\$ 8,656,291	\$ 9,102,592

Proposed program budgets are based upon current participation levels and are subject to change based upon 2023-24 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



INSTRUCTIONAL SUPPORT

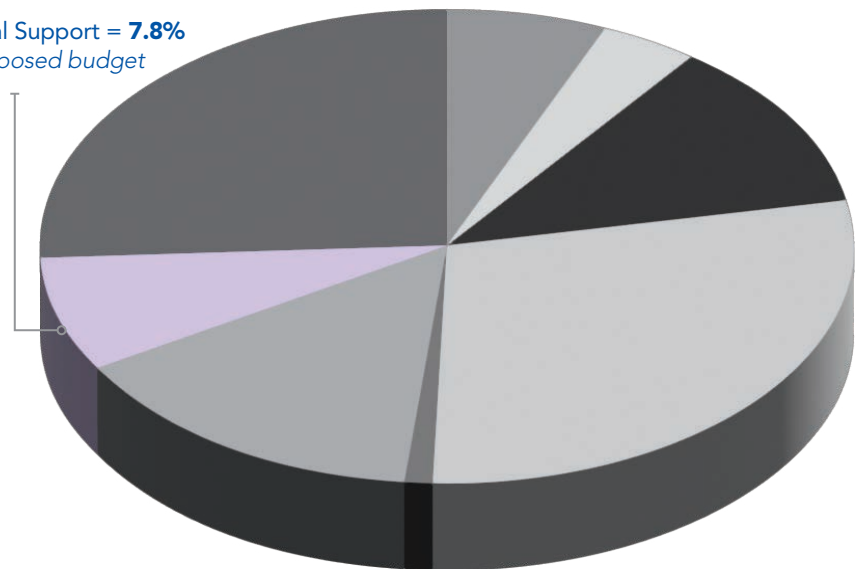
	Adjusted 2022-23	Proposed 2023-24
Instructional Salaries	\$ 734,108	\$ 789,566
Non-Instructional Salaries	116,430	122,612
Equipment	13,865	13,100
Supplies and Materials	27,285	25,431
Contractual Services	988,846	1,105,444
Payments to Other BOCES	2,015,227	2,113,965
NYS Retirement	101,305	96,871
Social Security	65,066	69,779
Health and Dental Insurance	357,147	369,211
Workers' Compensation	17,014	18,247
Unemployment Insurance	4,256	2,285
Retirement Incentive	6,384	6,846
Post-Retirement Benefits	85,056	91,222
Transfer Charges from Operations and Maintenance	68,918	73,149
Transfer Charges from Other Services	60,319	63,457
Transfer Credits from Other Services	(123,157)	(139,302)
Total	\$ 4,538,069	\$ 4,821,883

Proposed program budgets are based upon current participation levels and are subject to change based upon 2023-24 service requests from school districts.

INSTRUCTIONAL SUPPORT AND SERVICES

- Community School Resources
- 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
 - Network Meetings
 - Professional Development
 - Regional Certification (Cross Contract)
 - Regional Principals Leadership Teams
 - Regional Scoring
- Library Automation

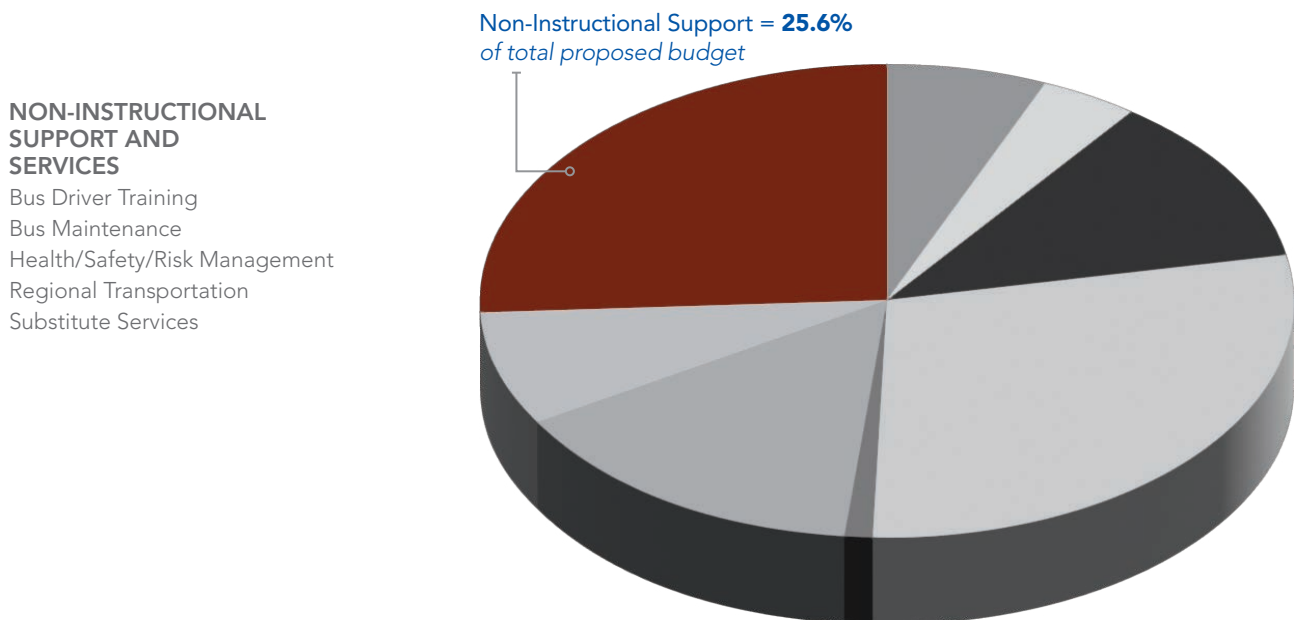
Instructional Support = 7.8%
of total proposed budget



NON-INSTRUCTIONAL SUPPORT

	Adjusted 2022-23	Proposed 2023-24
Instructional Salaries	\$ 37,813	\$ 43,618
Non-Instructional Salaries	2,303,989	2,483,682
Equipment	20,675	22,075
Supplies and Materials	166,670	166,670
Contractual Services	1,789,021	2,368,745
Payments to Other BOCES	8,048,970	8,451,479
NYS Retirement	338,426	327,350
Social Security	179,147	193,338
Health and Dental Insurance	871,536	1,189,018
Workers' Compensation	154,259	170,974
Unemployment Insurance	11,711	6,320
Retirement Incentive	17,566	18,956
Post-Retirement Benefits	234,182	252,732
Transfer Charges from Operations and Maintenance	29,770	28,615
Transfer Charges from Other Services	134,183	162,308
Transfer Credits from Other Services	(62,505)	(64,379)
Total	\$14,275,413	\$15,821,501

Proposed program budgets are based upon current participation levels and are subject to change based upon 2023-24 service requests from school districts.



GRANTS

2022-2023 approved state, federal, and miscellaneous grants
for Hamilton-Fulton-Montgomery BOCES.

CODE	TITLE	AMOUNT	PURPOSE
F803	School Library System- (Categorical Aid for Automation)	\$11,237	To provide participating school library staff with library automation development and ongoing support.
F815	PTECH Agriculture Grant (Pathways in Technology Early College High School)	\$625,000	To prepare students for high skill jobs of the future in agriculture. Students will be able to earn transcript college credit toward an Associate Degree in the agriculture pathway.
F832	Workforce Innovation Opportunity Act (WIOA) Title 2- Adult Education & Literacy	\$125,000	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	\$150,000	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	\$150,000	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	\$1,989,989	To Assist Component Districts in COVID Testing, Supplies, PPE and related personnel costs associated with reopening the schools with COVID protocols.
F869	American Rescue Plan Homeless Children and Youth Part 1	\$13,281	To provide supplies for homeless students.
F890	Carl D. Perkins Career and Technical Education Improvement Act	\$184,684	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	\$188,267	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.

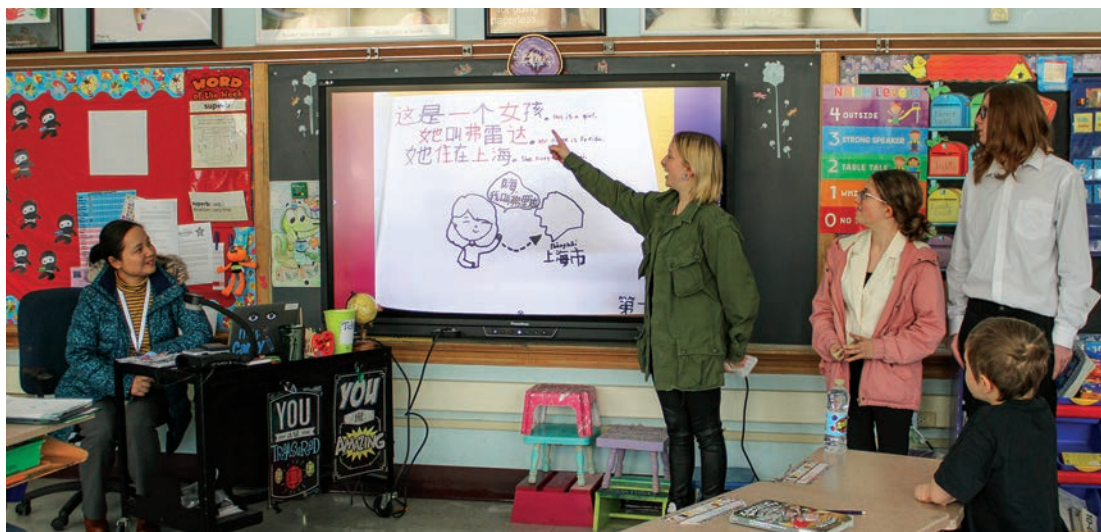
GRAND TOTAL GRANTS: \$3,987,458



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2021-22 SUMMARY OF ACTUAL EXPENSES

	Central Administration	Capital (Leases)	Services
Instructional Salaries	\$ 180,951.10		\$ 10,546,308.05
Non-Instructional Salaries	620,308.14		6,690,168.04
Equipment	10,176.30		199,350.85
Supplies and Materials	14,452.16		631,972.39
Contractual Services	87,228.56		2,821,232.90
Rental of Facilities	0.00	2,360,579.30	0.00
Payments to Other BOCES	62,120.47		12,694,054.74
NYS Retirement	95,778.57		1,949,470.36
Social Security	48,163.07		1,273,553.12
Health and Dental Insurance	236,790.68		5,492,687.29
Workers' Compensation	7,102.06		194,641.01
Retirement Incentive	3,637.79		76,765.78
Post-Retirement Benefits	62,753.27		1,319,118.16
Retiree Health Insurance	1,461,783.60		0.00
Transfer Charges from Capital Funds	0.00		275,000.00
Transfer Charges from Other Funds	0.00		63,029.42
Transfer Charges from Operations and Maint.	68,820.47		1,222,134.09
Transfer Charges from Other Services	41,636.32		9,756,897.21
Transfer Credits from Other Services	0.00		(11,089,488.09)
Transfer Credits from Other Funds	0.00		(95,562.50)
Subtotal	\$ 3,001,702.56	\$ 2,360,579.30	\$ 44,021,332.82
Total			\$ 49,383,614.68





BUDGET BOOK

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

2023 - 2024

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.