

Partner. Advocate. Leader.



BUDGET BOOK



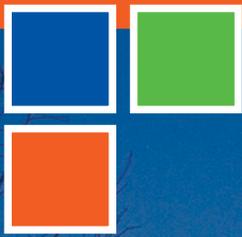


Hamilton-Fulton-Montgomery BOCES does not discriminate on the basis of an individual's actual or perceived race, color, religion, religious practice, national origin, ethnic group, sex, gender identity, sexual orientation, political affiliation, age, marital status, military status, veteran status, disability, 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 Jason Nephew (jnephew@hfmboces.org), Executive Director of Human Resources and Continuous Learning, (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.

Produced in cooperation with Capital Region BOCES Engagement & Development Services.

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 2026-27	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
2025-26 Approved State, Federal and Miscellaneous Grants	Page 18
2024-25 Summary of Actual Expenses	Page 19



On behalf of the Board of Cooperative Educational Services, I respectfully submit for your review the 2026-27 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 1.46 percent decrease 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 1 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 29. 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

Matt Sullivan, Fonda-Fultonville *President*
 Kathryn Zajicek, Johnstown *Vice-President*
 Harry Brooks, Broadalbin-Perth *Member*
 Paula Brown-Weinstock, Gloversville *Member*
 Rebecca Cozzocrea, Amsterdam *Member*
 Vanessa DiNitto, Mayfield *Member*
 Carolyn Wilcox, Northville *Member*
 Madison Milby, Johnstown *Student Ex Officio*
 Charlotte Nare, Canajoharie *Student Ex Officio*

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

Jason Nephew
 EXECUTIVE DIRECTOR OF HUMAN RESOURCES AND
 CONTINUOUS LEARNING

DIRECTORS/PRINCIPALS

Michael A. DiMezza
 DIRECTOR OF WORKFORCE DEVELOPMENT & CTE,
 CAREER & TECHNICAL EDUCATION

James Niedermeier, Ed.D.
 DIRECTOR OF EARLY COLLEGE PROGRAMS AND PTECH
 PRINCIPAL, PTECH

Dan Salvagni
 DIRECTOR/PRINCIPAL, SPECIAL EDUCATION

Michael Schell
 PRINCIPAL, ADIRONDACK ACADEMY

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 COORDINATORS

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

Jennifer Bellen
 ADMINISTRATIVE COORDINATOR, SPECIAL EDUCATION

Tara Caraco
 ADMINISTRATIVE COORDINATOR, INSTRUCTIONAL SERVICES

Christine Carioto
 ADMINISTRATIVE COORDINATOR, ADULT LITERACY AND
 CORRECTIONS EDUCATION

Alexandria Green
 ADMINISTRATIVE COORDINATOR, SPECIAL EDUCATION

Erika Haggerty
 ADMINISTRATIVE COORDINATOR, PTECH

Michael Ott
 ADMINISTRATIVE COORDINATOR, CAREER & TECHNICAL
 EDUCATION

Matthew Popp
 ADMINISTRATIVE COORDINATOR, SPECIAL EDUCATION

Kasie Sala
 ADMINISTRATIVE COORDINATOR, ADIRONDACK ACADEMY

MANAGERS

Jessica Kirby-Barnes
 HEALTH & SAFETY SUPERVISOR

Zachary Lawrence
 DIRECTOR OF FACILITIES II

Carden Smith
 COMPUTER SERVICES COORDINATOR

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.

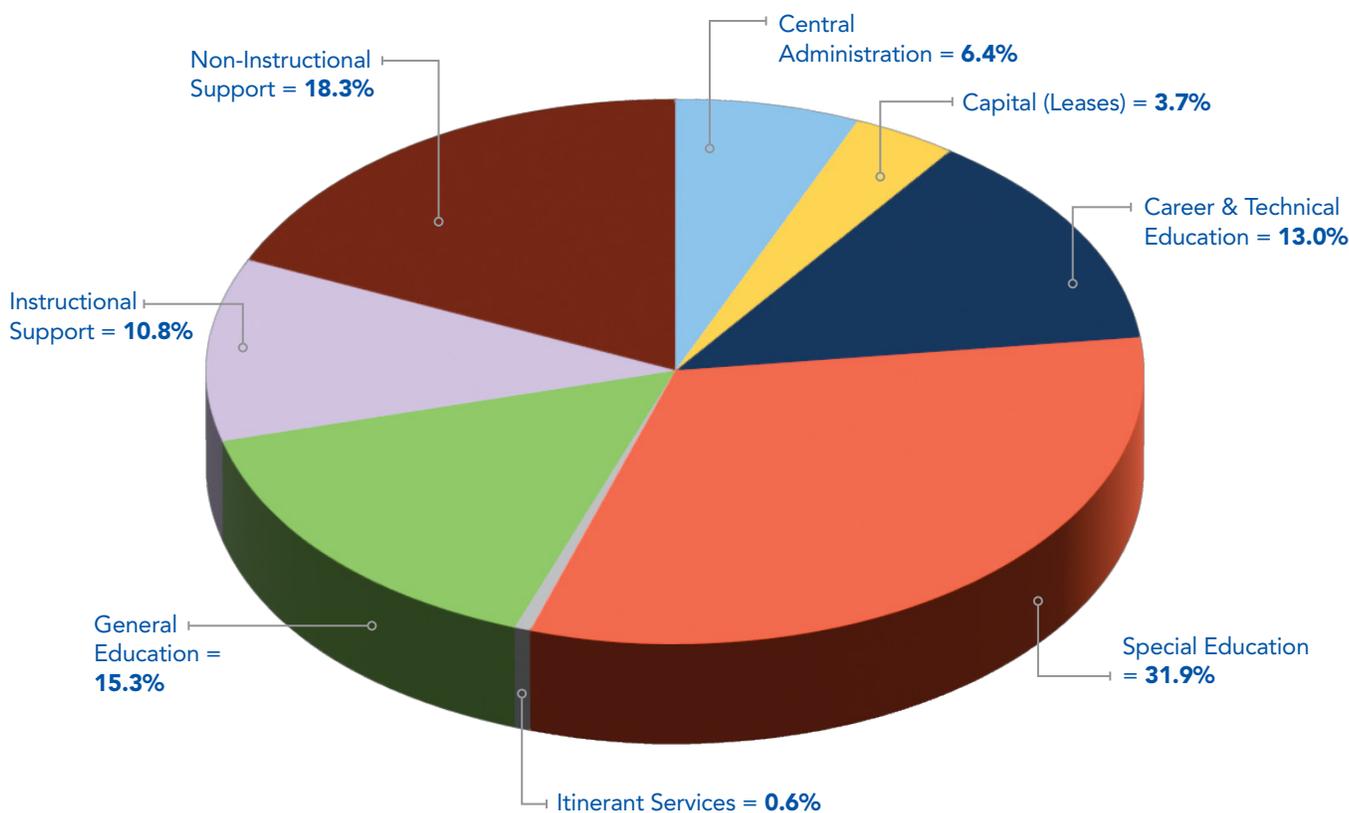
Component districts are eligible to receive BOCES aid on most administrative, capital and program expenditures, subject to certain restrictions. BOCES aid is based upon the prior year's approved expenditures, while facilities and rental aid is based on current-year expenditures. BOCES aid is wealth-equalized; thus poor districts receive more aid than wealthier districts.



BUDGET SUMMARY

Proposed 2026-27

Central Administration	\$ 4,312,336
Capital (Leases)	2,482,317
Career & Technical Education	8,793,190
Special Education	21,474,606
Itinerant Services	431,212
General Education	10,350,648
Instructional Support	7,327,323
Non-Instructional Support	12,372,163
Total	\$ 67,543,795



NOTE: Proposed 2026-27 budget figures are tentative. Actual budgets will be based upon district service requests for the 2026-27 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.

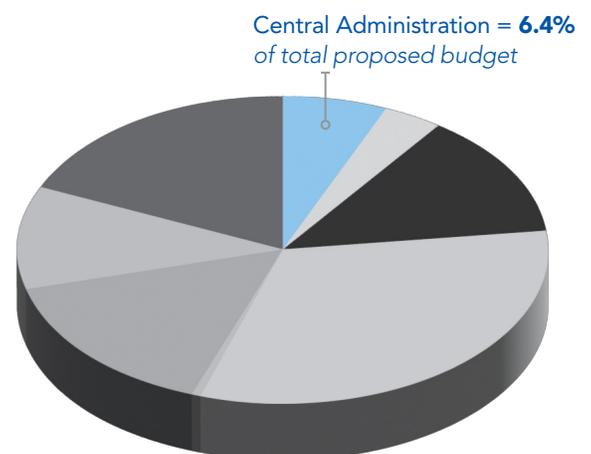
CENTRAL ADMINISTRATION

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 2025-26	Proposed 2026-27
Instructional Salaries	\$ 209,189	202,674
Non-Instructional Salaries	785,523	826,545
Equipment	0	0
Supplies and Materials	12,150	13,750
Contractual Services	190,036	183,477
Payments to Other BOCES	69,993	74,817
NYS Retirement	139,377	151,155
Social Security	63,492	66,131
Health and Dental Insurance	414,745	310,779
Workers' Compensation	24,870	23,674
Unemployment Insurance	692	2,575
Retirement Incentive	4,976	5,149
Post-Retirement Benefits	97,484	100,865
Retiree Health Insurance	1,937,513	2,144,621
Transfer Charges from Operations and Maintenance	113,125	125,290
Transfer Charges from Other Services	74,256	80,834
Subtotal	\$ 4,137,421	\$ 4,312,336
Less Interfund Transaction for Retiree Health/Dental Ins.	(1,937,513)	(2,144,621)
Total	\$ 2,199,908	\$ 2,167,715
Percentage of change		-1.46%

Compensation & Expense Disclosure

BOCES District Superintendents are compensated from two sources: the State of New York and the local BOCES. The 2026-27 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.

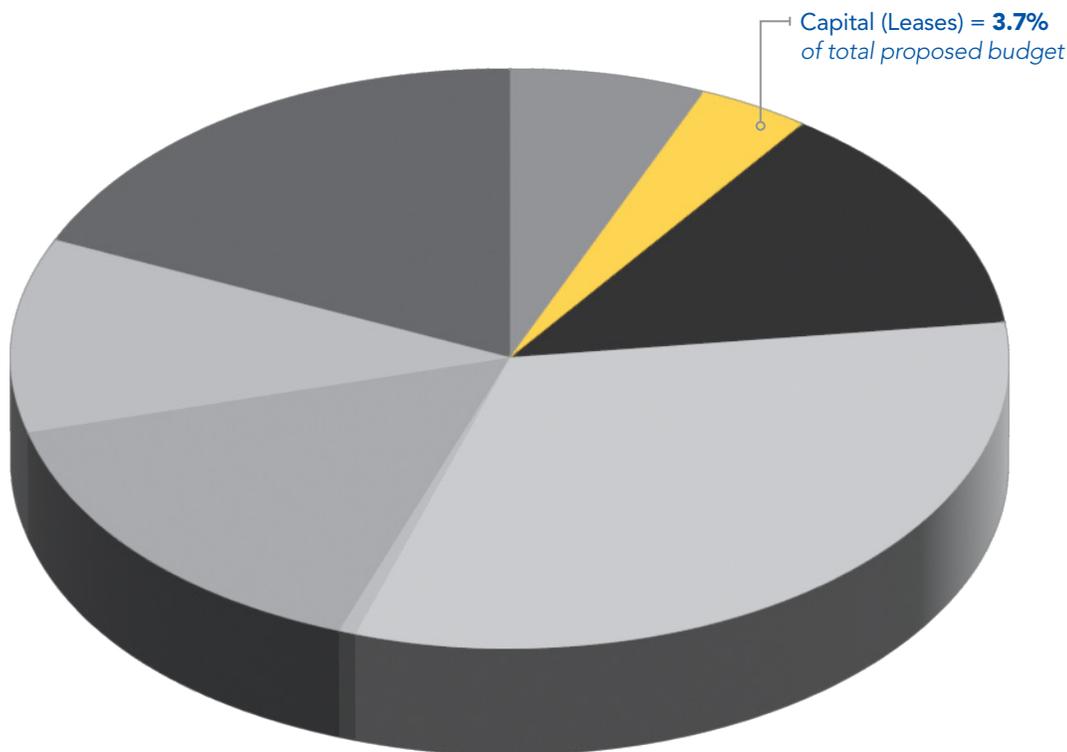
MAIN CAMPUS BUILDING LEASE

This is the twenty-first full year of the lease payment to the Montgomery County IDA.

GLEBE STREET BUILDING LEASE

This is the seventh full year of the lease payment to Greater Johnstown School District.

	Adjusted 2025-26	Proposed 2026-27
Classroom Leases	\$ 473,660	\$ 640,942
Building Leases	1,841,625	1,841,375
Total	\$ 2,315,285	\$ 2,482,317
Percentage of change		7.21%



ADMINISTRATIVE AND CAPITAL

Assessment for 2026-27

School District	RWADA*	Administrative Assessment	Capital Assessment
Amsterdam	3409	\$ 525,362	\$ 601,608
Broadalbin-Perth	1643	253,203	289,951
Canajoharie	838	129,144	147,887
Edinburg	121	18,647	21,354
Fonda-Fultonville	1258	193,871	222,007
Fort Plain	636	98,014	112,239
Gloversville	2382	367,091	420,367
Johnstown	1445	222,689	255,008
Lake Pleasant	71	10,942	12,530
Mayfield	818	126,062	144,358
Northville	357	55,017	63,002
Oppenheim-Ephratah-St. Johnsville	788	121,439	139,064
Piseco	50	7,706	8,823
Wells	132	20,343	23,295
Wheelerville	118	18,185	20,824
Subtotal	14066	\$ 2,167,715	\$ 2,482,317
Retiree Health Insurance		2,144,621	
Total		\$ 4,312,336	\$ 2,482,317



*Resident Weighted Average
Daily Attendance

CAREER & TECHNICAL EDUCATION

	Adjusted 2025-26	Proposed 2026-27
Instructional Salaries	\$ 1,887,707	\$ 2,071,306
Non-Instructional Salaries	192,822	168,098
Equipment	133,725	74,982
Supplies and Materials	215,444	171,000
Contractual Services	175,347	227,764
Payments to Other BOCES	31,462	32,490
NYS Retirement	220,586	211,080
Social Security	159,158	171,313
Health and Dental Insurance	717,202	745,347
Workers' Compensation	52,022	51,514
Unemployment Insurance	5,208	5,605
Retirement Incentive	10,410	11,205
Post-Retirement Benefits	203,899	219,469
Transfer Charges from Other Services	4,230,414	4,632,017
Total	\$ 8,235,406	\$ 8,793,190

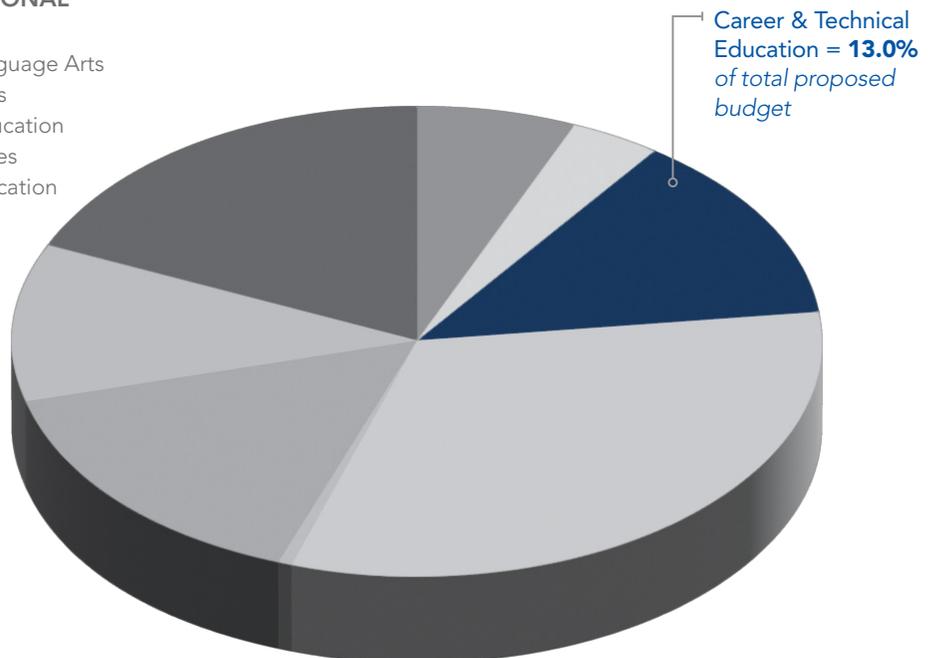
Proposed program budgets are based upon current participation levels and are subject to change based upon 2026-27 service requests from school districts.

CAREER & TECHNICAL EDUCATION

- Auto Body Repair
- Auto Technology
- Cosmetology
- Construction Technology
- Criminal Justice
- Culinary Arts
- Cybersecurity & Computer Technology
- Digital Multimedia and Communications
- Emergency Medical Technician
- Environmental Conservation
- Fire Science & Rescue
- Foundations of Food
- Medical Assisting
- New Visions Education
- New Visions Health Careers
- Robotics & Engineering Technology
- 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 2025-26	Proposed 2026-27
Instructional Salaries	\$ 2,871,818	\$ 3,342,486
Non-Instructional Salaries	2,536,288	2,570,848
Equipment	27,896	29,896
Supplies and Materials	92,246	91,746
Contractual Services	133,015	89,775
Payments to Other BOCES	1,450,778	1,488,254
NYS Retirement	706,423	748,794
Social Security	413,723	452,369
Health and Dental Insurance	3,563,149	2,803,751
Workers' Compensation	135,204	136,013
Unemployment Insurance	13,522	14,788
Retirement Incentive	27,041	29,570
Post-Retirement Benefits	529,998	579,510
Transfer Charges from Other Funds	0	0
Transfer Charges from Other Services	8,533,661	9,096,806
Total	\$ 21,034,762	\$ 21,474,606

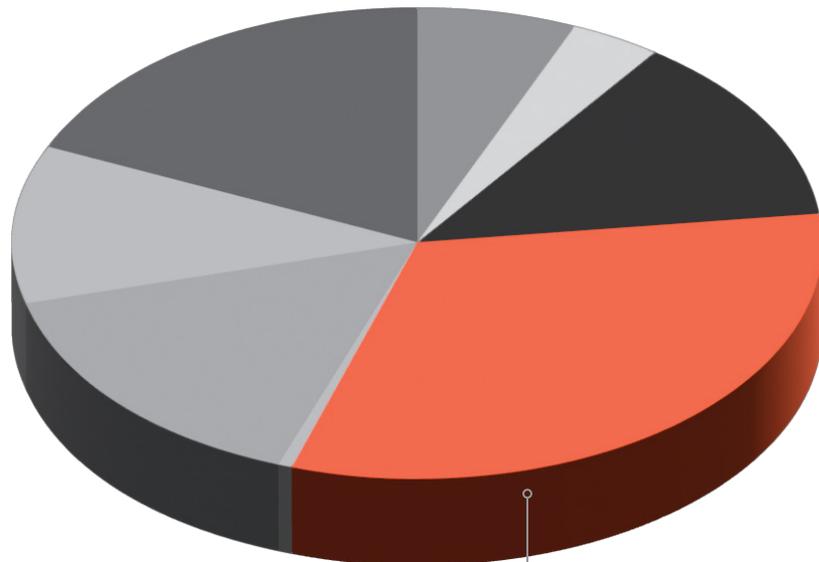
Proposed program budgets are based upon current participation levels and are subject to change based upon 2026-27 service requests from school districts.

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 = **31.9%**
of total proposed budget

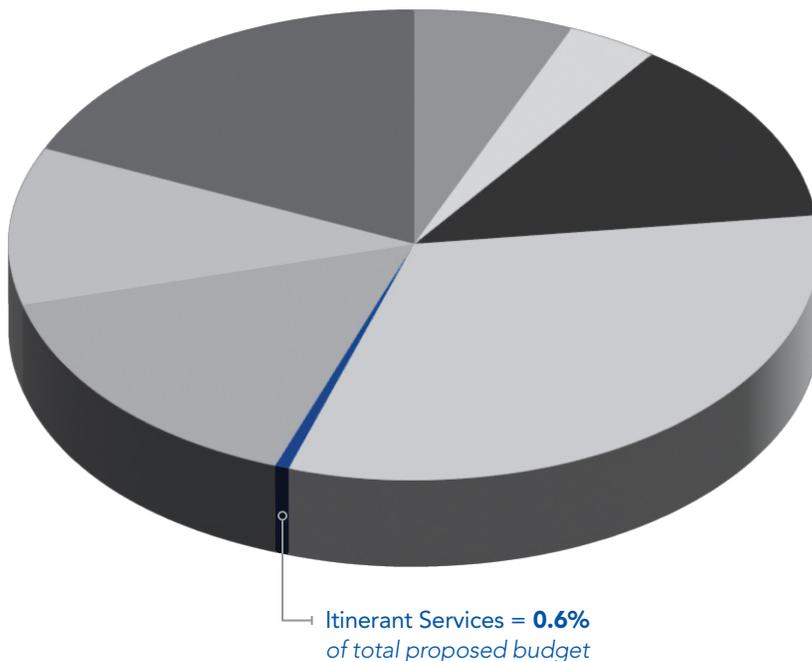
ITINERANT SERVICES

	Adjusted 2025-26	Proposed 2026-27
Instructional Salaries	\$ 186,980	\$ 210,781
Non-Instructional Salaries	0	0
Equipment	3,800	2,300
Supplies and Materials	1,700	1,700
Contractual Services	25,448	27,275
Payments to Other BOCES	50,647	11,550
NYS Retirement	18,698	18,443
Social Security	14,303	16,125
Health and Dental Insurance	84,301	83,659
Workers' Compensation	4,676	4,850
Unemployment Insurance	469	529
Retirement Incentive	935	1,056
Post-Retirement Benefits	18,325	20,659
Transfer Charges from Other Services	29,807	32,285
Total	\$ 440,089	\$ 431,212

Proposed program budgets are based upon current participation levels and are subject to change based upon 2026-27 service requests from school districts.

ITINERANT SERVICES

- English as a New Language (ENL)
- Pathways Liaison
- School Psychologist
- Speech
- Speech Improvement

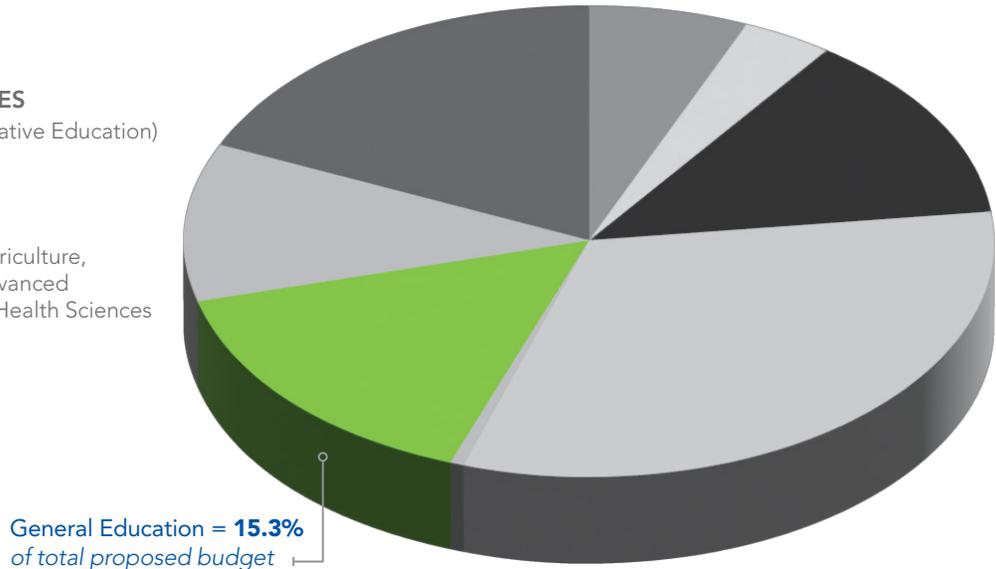


GENERAL EDUCATION

	Adjusted 2025-26	Proposed 2026-27
Instructional Salaries	\$ 3,505,741	\$ 4,052,250
Non-Instructional Salaries	450,814	290,360
Equipment	18,751	28,126
Supplies and Materials	23,470	21,350
Contractual Services	590,860	614,885
Payments to Other BOCES	1,443,094	1,433,020
NYS Retirement	424,957	406,111
Social Security	302,676	332,209
Health and Dental Insurance	1,291,825	1,290,117
Workers' Compensation	98,916	99,882
Unemployment Insurance	9,892	10,861
Retirement Incentive	17,772	19,226
Post-Retirement Benefits	348,292	376,757
Transfer Charges from Other Funds	166,000	166,000
Transfer Charges from Operations and Maintenance	383,152	407,638
Transfer Charges from Other Services	814,784	801,856
Total	\$ 9,890,996	\$ 10,350,648

Proposed program budgets are based upon current participation levels and are subject to change based upon 2026-27 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

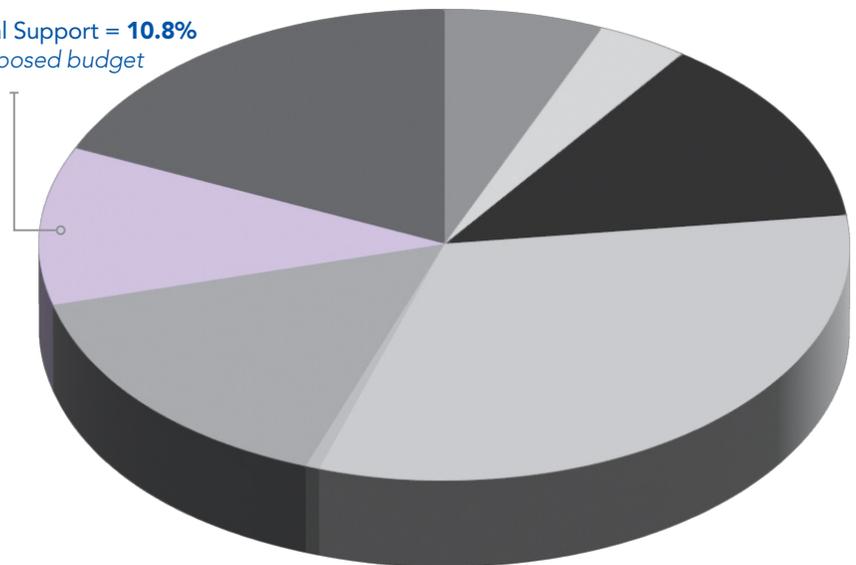
	Adjusted 2025-26	Proposed 2026-27
Instructional Salaries	\$ 1,013,756	\$ 1,001,611
Non-Instructional Salaries	123,128	118,755
Equipment	49,055	38,600
Supplies and Materials	40,544	32,657
Contractual Services	3,313,633	3,627,122
Payments to Other BOCES	1,966,602	1,770,795
NYS Retirement	111,922	101,634
Social Security	86,972	85,708
Health and Dental Insurance	361,602	387,324
Workers' Compensation	28,427	25,776
Unemployment Insurance	2,695	2,807
Retirement Incentive	5,386	5,607
Post-Retirement Benefits	96,589	109,802
Transfer Charges from Operations and Maintenance	86,179	89,655
Transfer Charges from Other Services	73,352	75,173
Transfer Credits from Other Services	(153,836)	(145,703)
Total	\$ 7,206,006	\$ 7,327,323

Proposed program budgets are based upon current participation levels and are subject to change based upon 2026-27 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

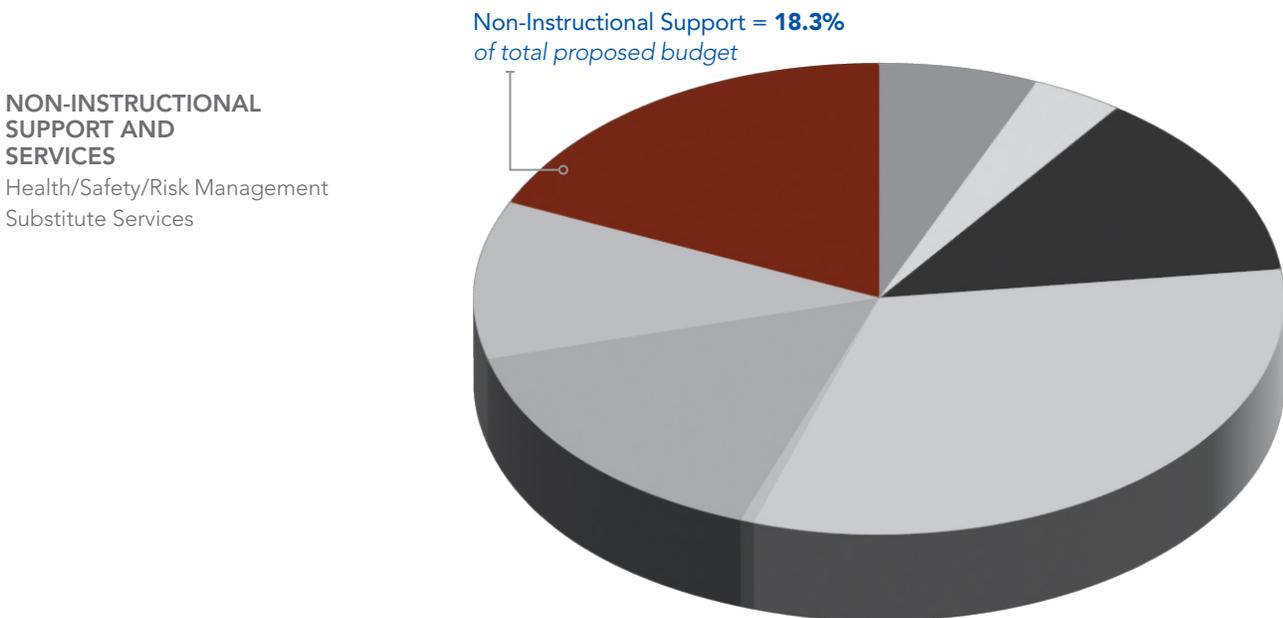
Instructional Support = **10.8%**
of total proposed budget



NON-INSTRUCTIONAL SUPPORT

	Adjusted 2025-26	Proposed 2026-27
Instructional Salaries	\$ 31,703	\$ 32,531
Non-Instructional Salaries	225,809	242,374
Equipment	4,400	5,400
Supplies and Materials	16,375	18,450
Contractual Services	84,849	86,196
Payments to Other BOCES	11,437,436	11,762,267
NYS Retirement	40,428	45,868
Social Security	19,699	21,031
Health and Dental Insurance	154,985	131,207
Workers' Compensation	6,439	6,324
Unemployment Insurance	645	688
Retirement Incentive	1,288	1,376
Post-Retirement Benefits	25,238	26,942
Transfer Charges from Operations and Maintenance	38,180	39,977
Transfer Charges from Other Services	22,470	21,794
Transfer Credits from Other Services	(70,381)	(70,262)
Total	\$ 12,039,563	\$ 12,372,163

Proposed program budgets are based upon current participation levels and are subject to change based upon 2026-27 service requests from school districts.



GRANTS

2025-2026 approved state, federal, and miscellaneous grants
for Hamilton-Fulton-Montgomery BOCES.

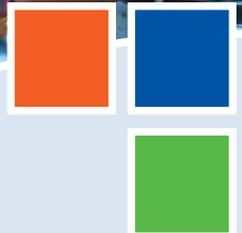
CODE	TITLE	AMOUNT	PURPOSE
F803	School Library System- (Categorical Aid for Automation)	\$10,157	To provide participating school library staff with library automation development and ongoing support.
F815	PTECH Agriculture Grant (Pathways in Technology Early College High School)	\$350,000	To prepare the 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 to populations who are in need of literacy and numeracy skills, English language development and workforce preparedness.
F833	Workforce Innovation Opportunity Act (WIOA) Title 2-Adult Education & Literacy- 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-Adult Education & Literacy- 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-ESOL/Civics	\$300,000	To provide English language learners 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	\$179,667	The Carl D. Perkins Grant is intended to support NYSED approved Career and Technical Education Programs 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 (Basic and Supplemental Operating Aid)	\$152,310	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: \$1,667,134

2024-25 SUMMARY OF ACTUAL EXPENSES

	Central Administration	Capital (Leases)	Services
Instructional Salaries	\$ 206,766.83		\$ 11,122,687.76
Non-Instructional Salaries	721,579.93		5,859,590.84
Equipment	22,041.45		747,359.17
Supplies and Materials	13,936.48		450,052.75
Contractual Services	149,582.19		5,325,075.91
Rental of Facilities	0.00	2,364,514.30	0.00
Payments to Other BOCES	74,179.81		17,073,181.04
NYS Retirement	124,570.75		1,815,230.02
Social Security	55,236.58		1,233,899.97
Health and Dental Insurance	250,213.95		5,026,348.51
Workers' Compensation	17,327.73		316,976.88
Unemployment Insurance	0.00		0.00
Retirement Incentive	0.00		0.00
Post-Retirement Benefits	79,270.06		1,419,570.14
Retiree Health Insurance	1,595,810.24		0.00
Transfer Charges from Capital Funds	0.00		150,000.00
Transfer Charges from Other Funds	0.00		80,809.48
Transfer Charges from Operations and Maint.	96,386.08		1,959,119.32
Transfer Charges from Other Services	59,422.82		12,019,143.00
Transfer Credits from Other Services	0.00		(14,134,071.22)
Transfer Credits from Other Funds	0.00		(105,284.00)
Subtotal	\$ 3,466,324.90	\$ 2,364,514.30	\$ 50,359,689.57
Total			\$ 56,190,528.77





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

Partner. Advocate. Leader.