

GENERAL BROWN CENTRAL SCHOOL DISTRICT
BOARD OF EDUCATION
SPECIAL MEETING
Preliminary Agenda
April 19, 2016 - 7:00 a.m.
District Office Conference Room

7:00 a.m. Call to Order – Pledge of Allegiance

DISCUSSION / ACTION

1. Board Discussion / Action - **BE IT RESOLVED**, that the General Brown Central School District Board of Education takes action to approve / disapprove the Proposed 2016-2017 Administrative Budget for the Jefferson-Lewis-Hamilton-Herkimer-Oneida Board of Cooperative Educational Services as mailed to component districts and presented at the BOCES Annual Meeting on April 13, 2016.

Motion for approval / disapproval by _____, seconded by _____, with motion approved ____-____.

2. Board Discussion / Action - Voting for the election of members to the Jefferson-Lewis (BOCES) Board of Cooperative Education Services. Three (3) vacancies exist and four (4) candidates have been nominated to fill these vacancies for a three year term of office beginning July 1, 2016:

- ❖ Is there a motion to cast one vote for Mr. Peter Monaco of Watertown City School District, to fill one vacancy on the BOCES Board? Yes votes: _____ No votes: _____
- ❖ Is there a motion to cast one vote for Ms. Marian Opela of Beaver River Central School District, to fill one vacancy on the BOCES Board? Yes votes: _____ No votes: _____
- ❖ Is there a motion to cast one vote for Mr. James Lawrence Jr. of Sackets Harbor Central School District, to fill one vacancy on the BOCES Board? Yes votes: _____ No votes: _____
- ❖ Is there a motion to cast one vote for Mr. Michael Kramer of Adirondack Central School District, to fill one vacancy on the BOCES Board? Yes votes: _____ No votes: _____

BE IT RESOLVED, that the General Brown Central School District Board of Education directs the District Clerk to cast one ballot for each vacancy on its behalf for the candidates above receiving the most votes.

The following three (3) nominees will receive one vote each:

- _____
- _____
- _____

Motion for approval by _____, seconded by _____, with motion approved ____-____.

3. Board Action - Approval of the 2016-2017 Property Tax Report Card

Motion for approval by _____, seconded by _____, with motion approved ____-____.

Motion for Adjournment:

There being no further business or discussion, a motion is requested adjourn the meeting.

Motion to adjourn by _____, seconded by _____, with motion approved ____-____. Time adjourned: ____:____ a.m.

*Adirondack-Alexandria-Beaver River-Belleville Henderson-Carthage-Copenhagen
General Brown-Indian River-Inlet-Lafargeville-Lowville-Lyme-Sackets Harbor
South Jefferson-South Lewis-Thousand Islands-Town of Webb-Watertown*



BOCES

Pursuing Excellence

Proposed Budget 2016-2017

**Message from the
Jefferson-Lewis-Hamilton-Herkimer-Oneida Board of Cooperative Educational Services**

The attached 2016-2017 proposed budget represents several months of work by members of the Board of Cooperative Educational Services and BOCES staff. We begin developing the budget in October. The BOCES District Superintendent and Central Office Administrators meet with component Superintendents and their administrative teams to identify new programs, new staff and staff development proposals that must be submitted to the State Education Department for approval. In the months between November and April, BOCES program administrators meet with local administrators and identify student needs for the next school year. Central Office Administrators are available to make presentations to Boards of Education. We are sensitive to the current fiscal constraints placed on our component districts and have worked hard to minimize increases in costs while at the same time sustaining high quality programs. In keeping with that effort our 2016-2017 budget represents a 1.35% increase over 2015-2016 exclusive of Federal and State Grant programs. The Administration portion of the budget represents 8% of the total budget. In keeping with Section §1950 of Education Law all retirees' health costs must be included in the Administration portion of the budget regardless of the BOCES program to which they were assigned. Fifty-Nine (59%) of the Administrative budget is attributed to retiree health insurance costs.

The full budget will be presented at our Annual Meeting which will take place on April 13, 2016 at the Howard G. Sackett Technical Center, located at 5836 State Rt. 12, Glenfield, NY. The evening will begin at 6:00 p.m. with a buffet dinner prepared by Ms. Sabrina Sansucci's Culinary Arts. The 2016-2017 Budget will be presented in the Adult Learning Center Building Conference Rooms A & B at 7:00 p.m. Tours of the Technical Center will be available to interested individuals at 5:00 p.m. prior to dinner and the presentation of the proposed budget. The Central Administration portion of the budget will be voted on by component district Boards of Education on April 13, 2016. Once adopted, that part of the budget will not change for the next school year. In contrast, the service part of the budget may be adjusted as districts request new or expanded programs. In accordance with statute, the Board must finalize its projected budget by May 10, 2016 and submit it to the State Education Department.

Unlike local district budgets, our "tax levy" to component districts represents the full cost of operating programs. It is not offset by state aid or unexpended dollars from the previous year. In keeping with Section §1950 of Education Law, BOCES is required to return any unexpended funds to our component schools. School districts receive BOCES aid, excess cost and transportation aids on most expenditures in the year following the delivery of services. Aid on classrooms rented by BOCES from component districts is paid in the current year.

If you have suggestions or comments regarding the proposed 2016-2017 budget, please bring them to our attention. Through your cooperation and support of shared programs, we are able to serve the students and staff of our districts in the many ways that are outlined on the following pages. Thank you for your support.

Alice M. Draper, President	Michael J. Kramer	Peter Monaco	
James L. Lawrence, Jr., Vice President	Barbara A. Lofink	Grace H. Rice	
Sandra Young Klindt	Lynn A. Murray	Michael F. Young	Stephen J. Todd, District Superintendent

VISION STATEMENT

This BOCES will be a leader in creating, implementing, and maintaining cooperative educational programs that meet the expanding and ever-changing needs of the communities it serves.

MISSION STATEMENT

The University of The State of New York has a two-fold mission shared by all its member institutions: (1) to provide to every resident of the State, regardless of age, sex, economic or social status, race, religion, ethnic group or handicapping condition, the broadest range of quality educational programs and services; (2) to help the people and government of the State use the resources of the education system to advance the cultural, scientific and economic development of the State.

The mission of the BOCES is to provide and support educational programs on a regional basis in an economical, effective and efficient manner that meet the immediate and long-term needs of students of all ages as requested by component school districts, community agencies, industries, businesses and The State Education Department. (1984).

The BOCES is committed to providing diverse, equitable and high quality learning opportunities that facilitate lifelong success. Students will demonstrate diligence in functioning and communication skills necessary for personal living success. A caring, competent staff will deliver a clear, comprehensive curriculum in a safe and positive environment. (1990).

LONG RANGE GOALS

The BOCES supports the Regents' Bill of Rights for Children and Goals for Elementary, Middle and Secondary School Students and establishes additional goals. To provide programs for students that develop knowledge, skills and attitudes to enable them to be economically self-sufficient, contributing citizens, who possess a feeling of self-worth, and a desire for life-long learning.

To continuously evaluate and upgrade programs and develop new services that meet the needs of an "evolving" society and its population.

To provide leadership throughout the region in identifying educational needs, and in creatively pooling resources and personnel to meet those needs.

To develop budgetary procedures which recognize the need for providing high quality programs while being cognizant of local economic resources.

To regularly seek feedback from component Boards of Education and personnel regarding the effectiveness of current programs and needs in the future.

To maintain or acquire staff, materials and facilities to operate current and future programs.

To cooperate with other regional agencies and The State Education Department in providing programs and services that have a statewide impact.

To annually evaluate all personnel for the purpose of continued development and assessment of contributions to the mission and goals of the BOCES.

**Jefferson-Lewis-Hamilton-Herkimer-Oneida
Board of Cooperative Educational Services
Annual Meeting
BOCES Administrative Building
Conference Rooms A&B
20104 State Route 3
Watertown, New York
April 15, 2015
7:55 p.m.**

Members Present: Alice Draper, Michael Kramer, James Lawrence, Barbara Lofink, Peter Monaco, Lynn Murray Grace Rice, Jeffrey Timerman, Michael Young

Members Excused: None

Staff Present: Michele Alagna, Dawn Ludovici, Patricia LaClair, Russell Berger, Linda Carroll, Tim Collins, Shelly Cobb, Georgia Duskas, Dominic D'Imperio, Stacey Eger, Marcy Greiner, Todd Green, Tracy Gyoerkoe, Fred Hauck, Kathleen Lind, Michael Lively, Paul Mooney, Patricia O'Driscoll, Jeanette Rushford, Linda Torres, Michele Traynor

Others Present: Donald Brumfield, Joseph Colangelo, Richard Gallo, Fred Hall, Abigail Hammond, Frank House, Rebecca Kelly, Sandra Klindt, Beth Linderman, Cammy Morrison, Edward Niznik, Doug Premo, Lisa Smith, Thomas Schneeberger, Cheryl Steckly, Barry Worczak

The Annual Meeting of the Jefferson-Lewis-Hamilton-Herkimer-Oneida Board of Cooperative Educational Services was called to order by Mrs. Alice Draper, President of the Board, at 7:55 p.m. She welcomed all those in attendance and led them in the Pledge of Allegiance.

Chairperson Draper referred those in attendance to the meeting agenda and asked if there were any amendments. There were none. Mrs. Draper also referred meeting participants to a written greeting from Acting Commissioner of Education Berlin that was given to all participants as they entered the meeting. Chairperson Draper introduced the members of the Board of Cooperative Educational Services, BOCES administrative staff and Patricia LaClair, Clerk of the Board.

The Clerk reviewed with those in attendance the notice of the Annual Meeting. In keeping with Section §1950 of Education Law, this notice was published in the Boonville Herald, Carthage Republican/Tribune, Lowville Journal/Republican, Thousand Islands Sun and the Watertown Daily Times during the weeks of March 30 and April 6, 2015. This notice was also forwarded to each component district Board of Education member, Clerk and Superintendent. The date for the Annual Meeting was set by the Board of Cooperative Educational Services on July 8, 2015 at their Reorganizational Meeting. The Clerk called the audience's attention to the minutes of the April 9, 2014 BOCES Annual Meeting and asked that each person review this material. The Clerk called for any corrections to the minutes. No corrections were noted, and Mr. Young made a motion that was seconded by Mr. Timerman that the minutes of the April 9, 2014 Annual Meeting of the Jefferson-Lewis-Hamilton-Herkimer-Oneida Board of Cooperative Educational Services be approved. The motion carried unanimously.

Chairperson Draper introduced Mr. Stephen J. Todd, District Superintendent and Chief Executive Officer of the Jefferson-Lewis-Hamilton-Herkimer-Oneida Board of Cooperative Educational Services, who presented the 2015-16 proposed budget. Mr. Todd referred the audience to the Annual Meeting/Projected Budget booklet which contained budgets for each BOCES program. He began the presentation by thanking Assistant Superintendent Traynor and Business Manager O'Driscoll for the many hours of work that went into developing the proposed budget. He also thanked the entire Business Office staff and each program administrator for their efforts to control costs and keep 2015-16 increases to a minimum. The Board begins the initial development of the budget in October. In keeping with that effort our 2015-2016 budget represents a 1.83% increase over 2014-2015 exclusive of Federal and State Grant programs. The Administration portion of the budget represents 8% of the total budget. The largest portion of the Administrative budget increase is due to the increasing number of BOCES retirees who carry their health insurance coverage into retirement. In keeping with §1950 of Education Law all retirees' health costs must be included in the Administration portion of the budget regardless of the BOCES program to which they were assigned. Over eighty-six percent (86%) of the increase in the Administrative budget is attributed to retiree health insurance costs.

The development of the 2015-2016 budget was exceedingly challenging for both BOCES and the districts it serves.

The 2015-16 Program Factors are:

- Increased service requests from districts for itinerant teaching positions
- Increase in administrative support needs with regard to the APPR, Common Core implementation and data-driven instruction.
- Increase in the number of regional grants to administer.
- This year the Board of Education launched strategic planning and succession planning processes that will help all BOCES departments and programs to prepare for the future
- BOCES also created a CTE and PES budget advisory committees
- In July of 2014 BOCES adopted a 3 year average enrollment for CTE billing purposes vs. actual.
- The Adult LPN program was moved out of the Career and Technical Education budget and into the Adult and Continuing Education budget.

Mr. Todd responded to questions from the audience. In closing, Mr. Michael Young, thanked Mrs. Dawn Ludovici for her ten years of service to the Jefferson-Lewis BOCES. Mrs. Ludovici is very dedicated and hard working.

Chairperson Draper thanked District Superintendent Todd for his concise and informative presentation. In closing she indicated that three vacancies exist on the Board of Cooperative Educational Services. The election of members to the BOCES will take place on April 20, 2015 as each component school board meets to cast ballots for each vacancy and to vote on the proposed 2015-2016 administrative budget. Chairperson Draper introduced Mr. Michael Young who was nominated by the Lowville Academy & Central School District, Mr. Lynn A. Murray who was nominated by the Copenhagen Central School District, Dr. Sandra Klindt who was nominated by the General Brown Central School District and Mr. Jeffrey J. Timmerman who was nominated by the Lyme Central School District.

Chairperson Draper called for a motion to adjourn the meeting. A motion was made by Mr. Young and seconded by Mrs. Lofink to adjourn at 8:26 p.m. The motion carried unanimously.

Respectfully submitted,

Patricia L. LaClair

Clerk of the Board

Remaining 2015-2016 Board Meetings

April 6, 2016	Watertown Campus - Administration Building	7:00 p.m.
May 4, 2016	Howard G. Sackett Technical Center	6:00 p.m.
June 15, 2016	Watertown Campus - Administration Building	6:00 p.m.
July 6, 2016	Watertown Campus - Administration Building	6:00 p.m.

**** Tentative 2016 - 2017 Board Meetings**

August 17, 2016	Watertown Campus - Administration Building	6:00 p.m.
September 21, 2016	Watertown Campus - Administration Building/Open House	6:00 p.m.
October 19, 2016	Howard G. Sackett Technical Center/Open House	6:00 p.m.
November 16, 2016	Boak Educational Center	6:00 p.m.
December 21, 2016	Watertown Campus - Administration Building	6:00 p.m.
January 18, 2017	Watertown Campus - Administration Building	6:00 p.m.
February 8, 2017	Howard G. Sackett Technical Center	6:00 p.m.
March 15, 2017	Watertown Campus - Administration Building	6:00 p.m.
April 12, 2017	Annual Meeting - Watertown Administration Building	6:00 p.m.
May 10, 2017	Howard G. Sackett Technical Center	6:00 p.m.
June 21, 2017	Watertown Campus - Administration Building	6:00 p.m.

** Pending Board approval at July 6, 2016 reorganizational meeting.



SERVICES AND BUDGET DEVELOPMENT CALENDAR

2016-2017

July 6, 2016	Board Meeting	Annual goal setting workshop; Reorganizational Meeting – Approved Annual Goals
August 2016	To Administrators	Distribute Planning Sheet: New & Expanded Programs 2017-2018 Services Guide descriptions
September 22, 2016	To District Superintendent	Planning Sheets, New & Expanded Programs 2017-2018 due
October 1, 2016	To Assistant Superintendent for Business	All Program Narratives for Services Guide, 2017-2018
November 3, 2016	To SED	New Program Data
November 16, 2016	Board Meeting	Overview of Proposals for New Programs; Budgetary Proposals for Central Administration, O&M & 600 Budgets; Services Guide
December 2016	Superintendent of Schools	Services Guide Distribution to Component Districts
December 21, 2016	Board Meeting	Budgetary Proposals for Career & Technical Education, Adult & Continuing Education, Itinerant Services & Instructional Support
December 2016	Administration Meetings	Personnel Proposals – 2017-2018
January 18, 2017	Board Meeting	Budgetary Proposals for Programs for Exceptional Students & Administrative Support
February 1, 2017	To BOCES	Initial Service Requests from Component Districts
February 15, 2017	Board Meeting - HGSTC	Draft Total Budget/Major Tuitions
February 24, 2017	Notice to Clerks	Nominating procedures (60 days prior to election)
February 8, 2017	Superintendents of Schools	Major tuitions to Superintendents
March 15, 2017	Board Meeting	Final Budget Document
March 27, 2017		Deadline for nominations (30 days prior to election)
March 29, 2017	Annual Meeting Legal Notice Forwarded to Newspapers	Minimum 14 days prior to Annual Meeting
March 29, 2017	To Component Board Members, Superintendents, Clerks	Mail Annual Meeting Legal Notice (14 days prior); Mailing tentative budget and Report Card 2014-2015 (10 days prior)
April 11, 2017	To Component Clerks	Ballots mailed for voting on BOCES Administrative Budget (14 days prior to election) and Election of Members to the Board
April 12, 2017	Annual Meeting	Review of Proposed Budget
April 25, 2017	Component Boards Meet	Vote on Administrative Budget; Board members' election
May 1, 2017	To District Superintendent	Final Service Requests from Districts
May 10, 2017	Board Meeting - HGSTC	Adopt Final Budget for 2017-2018 Submission to Commissioner
June 2017	To Districts	AS-7 Contracts 2017-2018 Verification of Final Billing for 2016-2017

Jefferson-Lewis-Hamilton-Herkimer-Oneida BOCES PROPOSED 2016-2017 BUDGET

	2014-2015 Actual Expense	2015-2016 Original Budget	2015-2016 Projected Expense	2016-2017 Proposed Budget	Dollar Change	% Chg
<u>CENTRAL ADMINISTRATION BUDGET</u>						
Board of Education Expense:						
Salary-Clerk/IC Auditor	\$ 10,902	\$ 12,542	\$ 10,558	\$ 13,044		
Materials/Supplies	\$ 5,019	\$ 6,200	\$ 5,364	\$ 6,200		
Insurance	\$ 900	\$ 4,236	\$ 4,236	\$ 4,236		
Purchased Services	\$ 8,533	\$ -	\$ -	\$ 10,000		
Legal Fees	\$ 8,038	\$ 15,000	\$ 4,213	\$ 20,000		
Advertising	\$ 872	\$ 3,000	\$ 48	\$ 3,000		
Conference/Mileage	\$ 14,279	\$ 12,000	\$ 14,356	\$ 12,000		
Dues-Note 1	\$ 19,097	\$ 17,665	\$ 19,409	\$ 20,000		
Benefits	\$ 6,638	\$ 7,928	\$ 7,577	\$ 8,413		
Total	\$ 74,278	\$ 78,571	\$ 65,761	\$ 96,893	\$ 18,322	23.32%

DISTRICT SUPERINTENDENT

Salary-local portion of D.S. Salary-Note 2	\$ 140,909	\$ 123,263	\$ 118,838	\$ 123,263		
Extra Pay	\$ 900	\$ 820	\$ 900	\$ 900		
Support Salaries	\$ 55,033	\$ 56,771	\$ 57,220	\$ 59,042		
Equipment	\$ -	\$ 3,685	\$ 3,685	\$ 3,500		
Materials/Supplies	\$ 2,733	\$ 4,500	\$ 2,863	\$ 4,500		
Auto Repairs/Parts	\$ 798	\$ 2,000	\$ 771	\$ 2,000		
Gasoline	\$ 1,905	\$ 6,200	\$ 6,231	\$ 5,000		
Purchased Services	\$ 4,607	\$ -	\$ 1,000	\$ 5,000		
Insurance	\$ 1,500	\$ 2,688	\$ 2,688	\$ 2,688		
Advertising	\$ -	\$ 2,585	\$ 2,585	\$ 2,585		
Conference/Mileage	\$ 7,778	\$ 8,500	\$ 7,823	\$ 8,500		
Dues	\$ 3,963	\$ 6,000	\$ 6,493	\$ 6,000		
Benefits	\$ 75,299	\$ 73,255	\$ 67,194	\$ 70,150		
Total	\$ 269,342	\$ 290,267	\$ 278,291	\$ 293,128	\$ 2,861	0.99%

GENERAL COST OF ADMINISTRATION

Instructional Salaries	\$ 220,022	\$ 247,733	\$ 237,411	\$ 204,327		
Extra Pay	\$ -	\$ -	\$ 3,500	\$ 3,500		
Support Salaries	\$ 63,312	\$ 79,737	\$ 65,121	\$ 67,726		
Extra Pay-Note 3	\$ 5,520	\$ 6,000	\$ 5,520	\$ 6,000		
Equipment	\$ 1,030	\$ 1,500	\$ 4,567	\$ 3,000		
Materials/Supplies	\$ 3,736	\$ 4,500	\$ 5,304	\$ 4,500		
Auto Repairs/Parts	\$ 334	\$ 500	\$ 130	\$ 500		
Gasoline	\$ 457	\$ 1,100	\$ 1,100	\$ 1,000		
Purchased Services	\$ 984	\$ 1,000	\$ 485	\$ 1,000		
Equip Repairs	\$ -	\$ 250	\$ 250	\$ 250		
Insurance	\$ 1,900	\$ 1,600	\$ 1,600	\$ 1,600		
Advertising	\$ 1,962	\$ 400	\$ 294	\$ 400		
Conference/Mileage	\$ 8,340	\$ 7,200	\$ 8,125	\$ 9,000		
Dues	\$ 853	\$ 900	\$ 1,736	\$ 1,000		
Benefits	\$ 129,777	\$ 143,152	\$ 119,712	\$ 114,183		
Total	\$ 438,227	\$ 495,572	\$ 454,855	\$ 417,986	\$ -77,586	-15.66%

Note 1 (based on 15-16 projected)

Educorp	\$1,000
Jeff Lew School Boards	\$375
Nat'l School Boards	\$2,700
Rural Schools Assoc	\$625
OHM BOCES	\$4,530
Total	\$9,230

Note 3 Includes stipend for JLSBA Executive Secretary, which is reimbursed to BOCES by JLSBA

Note 2 (District Superintendent salary and benefits summary)

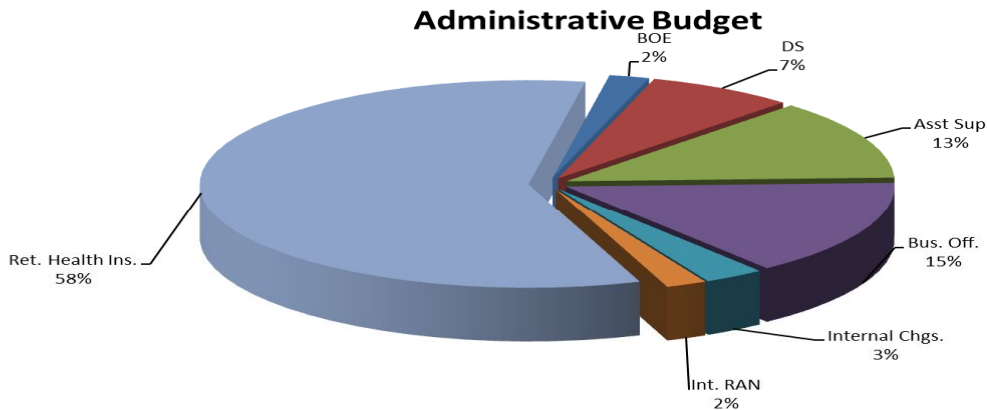
Local salary	\$122,284
Teachers retirement system	\$14,674
Worker's compensation	\$1,222
Health/dental/vision insurance	\$18,593
Total local salary & benefits	\$156,773
Total local and state salary for 2016-17	\$165,783

Jefferson-Lewis-Hamilton-Herkimer-Oneida BOCES PROPOSED 2016-2017 BUDGET

	2014-2015 Actual Expense	2015-2016 Original Budget	2015-2016 Projected Expense	2016-2017 Proposed Budget	Dollar Change	% Chg
<u>CENTRAL SUPPORT (BUSINESS OFFICE)</u>						
Support Salaries	\$ 270,546	\$ 312,548	\$ 316,846	\$ 342,942		
Extra Pay— <i>Note 4</i>	\$ -	\$ 800	\$ 6,027	\$ 800		
Equipment	\$ 1,857	\$ 2,500	\$ 1,609	\$ 2,500		
Materials/Supplies	\$ 7,573	\$ 8,000	\$ 4,027	\$ 8,000		
Purchased Services	\$ 3,110	\$ 75,000	\$ 55,112	\$ 70,000		
Equip Repairs	\$ 459	\$ 500	\$ 500	\$ 500		
Insurance	\$ 1,818	\$ 1,400	\$ 1,400	\$ 1,900		
Contract Prof Services	\$ 3,750	\$ 7,000	\$ 8,119	\$ 7,000		
Auditing	\$ 15,740	\$ 22,000	\$ 16,115	\$ 30,000		
Conference/Mileage	\$ 683	\$ 3,500	\$ 1,892	\$ 3,500		
Unemployment Tax Council	\$ 1,900	\$ 2,250	\$ 1,900	\$ 2,250		
Benefits	\$ 146,538	\$ 167,384	\$ 159,005	\$ 184,004		
Total	\$ 453,974	\$ 602,882	\$ 572,552	\$ 653,396	\$ 50,514	8.38%
<u>OTHER: UNDISTRIBUTED</u>						
Rent of Facilities	\$ 258,190					
Interest On Revenue Anticipation Note— <i>Note 5</i>	\$ 17,500	\$ 80,000	\$ 80,000	\$ 50,000		
Retiree Health Insurance— <i>Note 6</i>	\$ 2,086,665	\$ 2,326,156	\$ 2,157,948	\$ 2,362,045		
Total	\$ 2,362,355	\$ 2,406,156	\$ 2,237,948	\$ 2,412,045	\$ 5,889	.24%
TRANSFER CHANGES & CREDITS	\$ 116,989	\$ 118,056	\$ 118,056	\$ 118,056	\$ 0	0%
CENTRAL ADMINISTRATION BUDGET TOTAL	\$ 3,715,165	\$ 3,991,504	\$ 3,727,463	\$ 3,991,504	\$ 0	0%

- Note 4** Business Office staff consists of 7.8 FTE
Note 5 Revenue anticipation note (RAN) to meet cash flow needs
Note 6 Retiree health insurance reflects 230 total retirees. Expense for all retirees must be shown in the Administrative budget
Note 7 After approval and adoption, the Administrative budget cannot be increased

New York State Education Law Section 1950 requires that Boards of Cooperative Educational Service (BOCES) present their proposed budgets for review and consideration at their Annual Meeting in April. Component school districts will meet and vote on the BOCES Administrative Budget on April 13, 2016.



Jefferson-Lewis-Hamilton-Herkimer-Oneida BOCES PROPOSED 2016-2017 BUDGET

CAPITAL BUDGET -- PROPOSED 2016-2017 RENTED FACILITIES SCHEDULE

SCHOOL DISTRICT & TYPE OF RENT	# OF ROOMS	RENT	O & M
Alexandria Bay (Distance Learning)	1	\$500	\$0
Beaver River (Regular, Distance Learning)	1	\$500	\$0
Belleville Henderson (Distance Learning)	1	\$500	\$0
Carthage (Regular, Distance Learning)	1	\$500	\$0
Copenhagen (Distance Learning)	1	\$500	\$0
General Brown (Distance Learning)	1	\$500	\$0
Indian River (Reg., Summer, Dist. Lrng., Office Space)	19.3	\$57,005	\$8,150
LaFargeville (Distance Learning)	1	\$500	\$0
Lowville (Regular, Distance Learning)	12.1	\$21,605	\$4,950
Lyme (Distance Learning)	1	\$500	\$0
Sackets Harbor (Distance Learning)	1	\$500	\$0
South Lewis (Reg, Dist. Lrng, Summer, Office Space)	6	\$17,250	\$2,500
Thousand Islands (Distance Learning)	1	\$500	\$0
Watertown (Regular, Summer, Distance Learning)	4	\$10,550	\$1,500
Boak Education Center (Lewis County ACES)	11	\$150,000	\$5,500
T.B.D. (Regular, Regional Summer School)	8	\$24,330	\$3,740
T.B.D. (CBO Offices Space)	15	\$45,000	\$8,150
TOTAL	85.4	\$330,740	\$34,490

<u>CAPTIAL BUDGET—RENTED FACILITIES</u>	2014-2015 Actual Expense	2015-2016 Original Budget	2015-2016 Projected Expense	2016-2017 Proposed Budget	Dollar Change	% Chg
	\$ -	\$ 330,740	\$ 150,000	\$ 330,740	\$ 0	0%

The regular rate is \$3,850 per classroom or \$5 per square foot; the rent includes \$500 for operation and maintenance; rent is paid for a 10-month period.

Summer program rent is for a 30-day period. The rate varies by the type of classroom space to be rented and includes operation and maintenance.

The enhanced rate is determined by dividing the square footage rented by 770 (an average classroom size) then multiplying by the rate per room (\$6,000 per classroom equivalent). The rent per square foot is \$7.79; the rent includes operation and maintenance. The rate is paid for new or renovated classrooms.

In addition to operation and maintenance of \$500 per classroom, rent includes incidental, supervisory support, mainstreaming of students where appropriate, and use of common areas such as cafeterias and auditoriums.

Contract rent rates are determined between landlord and BOCES. Rates are determined by the services to be provided by the landlord and type of space to be rented.



Career, Technical, Adult and Continuing Education 2016-2017



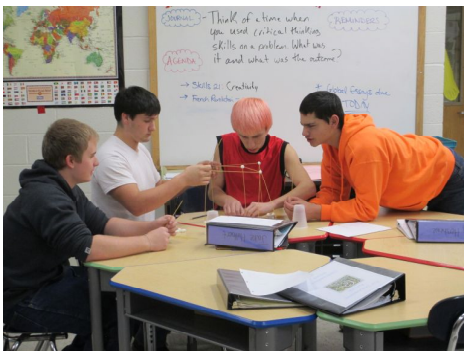
Michael Keck, Automotive Technology student from Belleville-Henderson, Replacing front disc brakes.



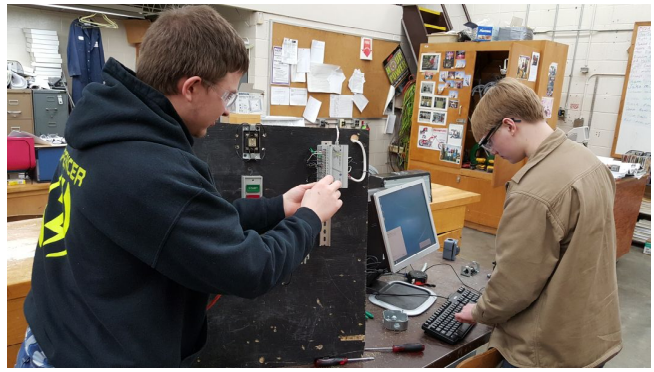
Hannah Mast, a junior from Beaver River performs an Evening Updo Style on her mannequin. This is an essential skill for the modern cosmetologist.



Carlee Nichols, a senior from Sackets Harbor demonstrates proper make-up application for her peers.



Pre-tech Academy students Jake Hulbert and Timothy Stafford from Watertown High School, Kelly Hershewe and Dustin Murphy from Alexandria Bay engage in a team building/communication activity to start the year.



Two students work on a programmable logic controller in Electrical Trades. On the left is Ray Spencer from Lowville. On the right is Brian Nelson from Adirondack.



Pictured above are Nicholas St. Onge from Thousand Islands and Rebecca Young from Watertown. They are installing a computer drive in Electronic and Computer Technology.



Feeding is an important skill that Nursing Assistant students must master. Here, Jade Hall from Watertown is feeding Sonja Beckstead of Indian River.



In Veterinary Practices, Klaire Sullivan from Copenhagen and Kayla Weakley of Adirondack Central spent the afternoon grooming this adorable little guy.



Practical Nursing graduation is always such a proud moment for students, their families, and the BOCES family. These students pose after their pinning ceremony held this January at the Samaritan Keep Home.



Bohlen Technical Center SkillsUSA students proudly display their trophies after the regional skills competition held at SUNY Morrisville , xxx. Students from BTC took home 7 gold medals, 4 silver and 6 bronze. Students from the Howard G. Sackett Technical Center earned 6 gold, 2 silver, and 4 bronze medals.

Jefferson-Lewis-Hamilton-Herkimer-Oneida BOCES PROPOSED 2016-2017 BUDGET

	2014-2015 Actual Expense	2015-2016 Original Budget	2015-2016 Projected Expense	2016-2017 Proposed Budget	Dollar Change	% Chg
<u>CAREER & TECHNICAL EDUCATION (CoSer 101)</u>						
Salaries for all staff	\$ 4,160,783	\$ 4,253,527	\$ 3,978,317	\$ 4,275,691		
Equipment	\$ 62,056	\$ 260,000	\$ 180,097	\$ 270,000		
Materials & supplies	\$ 687,637	\$ 786,408	\$ 608,557	\$ 808,408		
Contract and Other	\$ 387,550	\$ 485,104	\$ 300,565	\$ 460,750		
Contract Profession Services	\$ 7,684	\$ 6,500	\$ 10,770	\$ 12,500		
Employee Benefits	\$ 1,985,654	\$ 1,917,115	\$ 1,792,759	\$ 1,982,113		
	\$	\$	\$	\$		
	\$	\$	\$	\$		
Total Direct Expense	\$ 7,291,364	\$ 7,681,654	\$ 6,871,065	\$ 7,809,462		
 Total Transfer Charges	 \$ 1,422,448	 \$ 2,133,998	 \$ 2,133,998	 \$ 2,133,998		
 Net Expense for Career & Tech Education	 \$ 8,713,812	 \$ 9,815,652	 \$ 9,005,063	 \$ 9,943,460	 \$ 127,808	 1.30%
 Tuition		 \$ 9,029		 \$ 9,134		 0%
<u>ADULT & CONTINUING EDUCATION (CoSer 150)</u>	\$ 1,213,949	\$ 1,324,305	\$ 1,038,649	\$ 1,324,305	\$ -	



*Programs for
Exceptional Students
2016-2017*

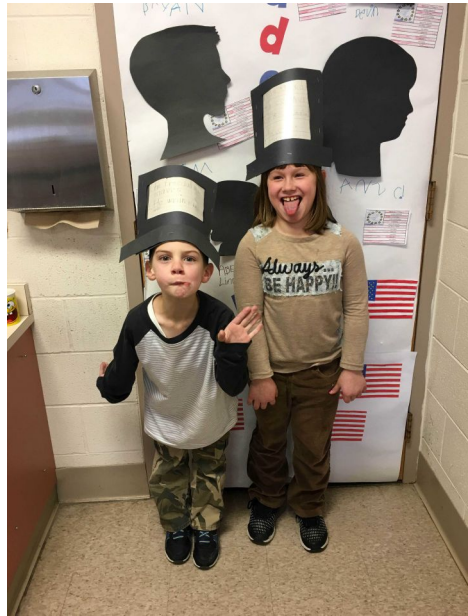
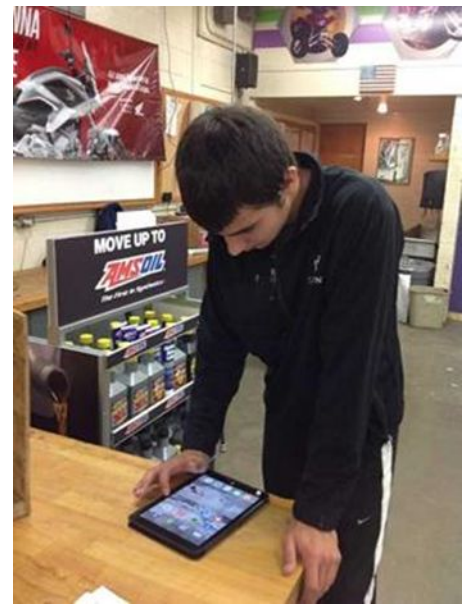


Alternative High School Students in Ms. Miller's Math Lab work on the Barbie Bungee Project, an investigation activity in which students measure and record data for each rubber band added to the bungee cord and make predictions regarding the cord strength.



Students in Ms. Downey's 12:1:1 classroom at Wiley Intermediate School are included in Ms. Fillhart's 5th/6th grade class and collaborate on problem solving activities.

Matt Corron is an adult CTE student in Heavy Equipment who utilizes assistive technology services to maximize his experience in the program.



Students in Ms. Schimpf's 8:1:1 class at Calcium Primary School have fun role-playing while studying famous figures from history.

Marissa, a student in Mr. Gagnon's transition class at the Bohlen Technical Center, works at the Samaritan Medical Center three afternoons a week in the Adult Day Care Program and two afternoons at the Price Chopper Bakery. Marissa is very proud of the work she does and the money she is earning.



Jefferson-Lewis-Hamilton-Herkimer-Oneida BOCES PROPOSED 2016-2017 BUDGET

	2014-2015 Actual Expense	2015-2016 Original Budget	2015-2016 Projected Expense	2016-2017 Proposed Budget	Dollar Change	% Chg
<u>PROGRAMS FOR EXCEPTIONAL STUDENTS</u>						
15:1 (CoSer 201)						
Instructional Salaries	\$ -	\$ 70,000	\$ 70,212	\$ 90,138		
Salary-Sub Teachers	\$ -	\$ 1,000	\$ -	\$ 1,000		
Salary-Sub Aide	\$ 618	\$ -	\$ -	\$ -		
Equipment	\$ -	\$ 500	\$ 500	\$ 500		
Materials/Supplies	\$ 48	\$ 1,000	\$ 131	\$ 1,000		
Equip Repairs	\$ -	\$ 100	\$ 113	\$ 100		
Insurance	\$ -	\$ 1,000	\$ 1,000	\$ 1,000		
Transportation	\$ -	\$ 500	\$ 500	\$ 500		
Conference/Mileage	\$ -	\$ 500	\$ 45	\$ 500		
Ancillary Services	\$ -	\$ 500	\$ 500	\$ 500		
O & M Of Classrooms	\$ -	\$ 500	\$ 500	\$ 500		
Total Benefits	\$ 71	\$ 34,122	\$ 33,703	\$ 56,821		
Total Direct Expense	\$ 737	\$ 109,722	\$ 107,204	\$ 152,559		
Total Charge from BOCES Programs	\$ 189,703	\$ 344,761	\$ 344,761	\$ 323,608		
Net Expense	\$ 190,440	\$ 454,483	\$ 451,965	\$ 476,167	\$ 21,684	4.77%
12:1:1 (CoSer 202)						
Instructional Salaries	\$ 524,899	\$ 483,530	\$ 291,212	\$ 308,915		
Extra Pay	\$ 8,538	\$ 500	\$ 2,213	\$ 500		
Salary-Teacher Assts	\$ 15,935	\$ 33,461	\$ 33,461	\$ 34,800		
Salary-Sub Teachers	\$ 12,868	\$ 6,250	\$ 5,760	\$ 6,250		
Salary Support	\$ -	\$ 23,423	\$ 23,423	\$ 24,360		
Salary-Tchr Aide	\$ 394,566	\$ 394,723	\$ 400,112	\$ 412,692		
Salary-Sub Aide	\$ 27,453	\$ 15,000	\$ 27,503	\$ 15,000		
Equipment	\$ -	\$ 2,500	\$ 2,500	\$ 2,500		
Materials/Supplies	\$ 9,380	\$ 9,000	\$ 4,021	\$ 9,000		
Insurance	\$ 3,478	\$ 3,638	\$ 3,638	\$ 3,638		
Transportation	\$ -	\$ 20,000	\$ 20,000	\$ 20,000		
Conference/Mileage	\$ 1,631	\$ 1,000	\$ 99	\$ 2,000		
Ancillary	\$ 7,280	\$ -	\$ -	\$ -		
O & M Of Classrooms	\$ 3,500	\$ 8,750	\$ 8,750	\$ 8,750		
Total Benefits	\$ 545,095	\$ 505,901	\$ 460,200	\$ 526,492		
Total Direct Expense	\$ 1,544,623	\$ 1,507,676	\$ 1,282,892	\$ 1,374,897		
Total Charges from BOCES Programs	\$ 958,478	\$ 1,218,791	\$ 1,218,791	\$ 1,221,309		
Net Expense	\$ 2,513,101	\$ 2,726,467	\$ 2,501,683	\$ 2,596,206	\$ (130,261)	-4.78%
<u>Resource Rm/Inclusion Teacher (CoSer 216 A,B,C)</u>						
Instructional Salaries	\$ 645,593	\$ 582,455	\$ 526,865	\$ 529,675		
Extra Pay	\$ -	\$ -	\$ -	\$ -		
Salary-Sub Teachers	\$ 3,418	\$ 14,000	\$ 1,190	\$ 14,000		
Salary-Sub Teacher Aide	\$ -	\$ -	\$ -	\$ -		
Equipment	\$ -	\$ 2,500	\$ 2,500	\$ 2,500		
Materials/Supplies	\$ 489	\$ 7,000	\$ 532	\$ 7,000		
Purchased Services	\$ -	\$ 500	\$ 500	\$ 500		
Insurance	\$ 2,500	\$ 2,645	\$ 2,645	\$ 2,645		
Conference/Mileage	\$ 3,465	\$ 4,000	\$ 4,000	\$ 4,000		
Total Benefits	\$ 292,631	\$ 303,669	\$ 226,119	\$ 233,899		
Total Direct Expense	\$ 948,096	\$ 916,769	\$ 764,351	\$ 794,219		
Total Charges from BOCES Programs	\$ 4,275	\$ 58,269	\$ 58,269	\$ 49,269		
Net Expense	\$ 952,371	\$ 975,038	\$ 822,620	\$ 843,488	\$ (131,550)	-13.49%

Jefferson-Lewis-Hamilton-Herkimer-Oneida BOCES

PROPOSED 2016-2017 BUDGET

	2014-2015 Actual Expense	2015-2016 Original Budget	2015-2016 Projected Expense	2016-2017 Proposed Budget	Dollar Change	% Chg
12:1.3:1 (CoSer 208)						
Instructional Salaries	\$ 362,368	\$ 374,010	\$ 402,660	\$ 414,810		
Extra Pay	\$ 384	\$ 3,000	\$ 80	\$ 3,000		
Salary-Teacher Assts	\$ 101,238	\$ 107,076	\$ 92,987	\$ 143,389		
Salary-Sub Teachers	\$ 10,189	\$ 14,000	\$ 3,470	\$ 14,000		
Salary - Support	\$ -	\$ 23,423	\$ 23,423	\$ 24,360		
Salary-Tchr Aide	\$ 540,499	\$ 604,091	\$ 593,447	\$ 578,514		
Salary-Sub Aide	\$ 91,915	\$ 50,000	\$ 29,608	\$ 50,000		
Equipment	\$ -	\$ 2,500	\$ 2,500	\$ 2,500		
Materials/Supplies	\$ 9,028	\$ 10,000	\$ 10,017	\$ 10,000		
Purchased Services	\$ -	\$ 1,000	\$ 1,000	\$ 1,000		
Insurance	\$ 2,350	\$ 2,392	\$ 2,392	\$ 2,488		
Transportation	\$ 1,200	\$ 5,000	\$ 5,000	\$ 5,000		
Conference/Mileage	\$ 2,993	\$ 1,200	\$ 1,343	\$ 3,000		
Ancillary Services	\$ 10,140	\$ 8,500	\$ 8,500	\$ 12,500		
O & M Of Classrooms	\$ 3,945	\$ 4,000	\$ 4,000	\$ 4,000		
Total Benefits	\$ 649,685	\$ 799,708	\$ 638,927	\$ 741,339		
Total Direct Expense	\$ 1,785,934	\$ 2,009,900	\$ 1,819,354	\$ 2,009,900		
Total Charges from BOCES Programs	\$ 2,531,019	\$ 2,369,530	\$ 2,369,530	\$ 2,382,759		
Net Expense	\$ 4,316,953	\$ 4,379,430	\$ 4,188,884	\$ 4,392,659	\$ 13,229	0.30%

8:1:1 & 6:1:1 (CoSer 218)

Instructional Salaries	\$ 1,330,465	\$ 1,491,119	\$ 1,263,948	\$ 1,533,621		
Extra Pay	\$ 919	\$ 25,000	\$ 1,829	\$ 25,000		
Salary-Teacher Asst	\$ 470,491	\$ 526,728	\$ 436,863	\$ 526,728		
Salary-Sub Teachers	\$ 26,973	\$ 35,000	\$ 28,424	\$ 35,000		
Salary-Stipend	\$ -	\$ -	\$ 400	\$ -		
Extra Pay	\$ -	\$ 2,000	\$ 2,000	\$ 2,000		
Salary-Teacher Aide	\$ 317,827	\$ 351,373	\$ 248,806	\$ 351,373		
Salary-Sub Aide	\$ 52,910	\$ -	\$ 54,240	\$ -		
Equipment	\$ -	\$ 2,500	\$ 2,500	\$ 2,500		
Materials/Supplies	\$ 23,901	\$ 25,000	\$ 12,507	\$ 25,000		
Purchased Services	\$ -	\$ 25,000	\$ 25,000	\$ 25,000		
Insurance	\$ 18,000	\$ 19,000	\$ 19,000	\$ 19,760		
Transportation	\$ -	\$ 5,000	\$ 5,000	\$ 5,000		
Consultants	\$ -	\$ 1,500	\$ 1,500	\$ 1,500		
Conference/Mileage	\$ 4,387	\$ 8,000	\$ 553	\$ 8,000		
Ancillary Services	\$ 34,840	\$ 43,500	\$ 43,500	\$ 43,500		
O & M Of Classrooms	\$ 7,255	\$ 8,255	\$ 8,255	\$ 8,255		
Total Benefits	\$ 1,196,194	\$ 1,294,742	\$ 1,073,227	\$ 1,251,480		
Total Direct Expense	\$ 3,484,162	\$ 3,863,717	\$ 3,228,552	\$ 3,863,717		
Total Charges from BOCES Programs	\$ 2,381,924	\$ 2,739,714	\$ 2,739,714	\$ 2,820,750		
Net Expense	\$ 5,866,086	\$ 6,603,431	\$ 5,968,266	\$ 6,684,467	\$ 81,036	1.23%



Jefferson-Lewis-Hamilton-Herkimer-Oneida BOCES PROPOSED 2016-2017 BUDGET

	2014-2015 Actual Expense	2015-2016 Original Budget	2015-2016 Projected Expense	2016-2017 Proposed Budget	Dollar Change	% Chg
<u>SPECIAL ED ITINERANT PROGRAM BUDGETS</u>						
Visually Impaired (CoSer 309)	\$ 138,642	\$ 157,978	\$ 135,945	\$ 164,029		
Hearing Impaired (CoSer 319)	\$ 258,257	\$ 325,921	\$ 198,207	\$ 204,687		
Secondary Guidance Counselor (CoSer 323)	\$ 203,709	\$ 222,636	\$ 222,636	\$ 222,636		
Physical Therapist Itinerant (CoSer 326)	\$ 527,171	\$ 607,042	\$ 607,042	\$ 607,042		
Interpreter-Hearing Impaired/Deaf (CoSer 328)	\$ 95,969	\$ 122,421	\$ 95,072	\$ 124,305		
Occupational Therapist (CoSer 330)	\$ 1,146,300	\$ 1,216,607	\$ 1,216,607	\$ 1,216,607		
Nurse Practitioner (OHM) CoSer 342)	\$ 39,118	\$ 40,000	\$ 42,269	\$ 40,000		
School Physician (OHM) (CoSer 343)	\$ 3,428	\$ 3,500	\$ 3,429	\$ 3,500		
Supervisor: Handicapped Programs * New (CoSer350)	\$ 40,452	\$ 102,094	\$ 102,642	\$ 105,303		
Teacher of the Hard of Hearing (CoSer 360)	\$ 6,069	\$ -	\$ 23,985	\$ -		
Total Itinerant Programs	\$ 2,459,115	\$ 2,798,199	\$ 2,647,834	\$ 2,688,109		

<u>INSTRUCTIONAL ITINERANT PROGRAM BUDGETS</u>						
School Psychologist (CoSer 308)	\$ 335,917	\$ 352,453	\$ 369,449	\$ 417,773		
Foreign Language (CoSer 327)	\$ 88,879	\$ 137,124	\$ 110,320	\$ 120,821		
Physical Education (CoSer 340)	\$ 28,829	\$ 57,639	\$ 55,582	\$ 55,087		
Itinerant Art (CoSer 371)	\$ 127,595	\$ 135,498	\$ 100,001	\$ 97,471		
Itinerant Health Education (CoSer 372)	\$ 98,169	\$ 105,818	\$ 66,338	\$ 102,552		
Advanced Science (CoSer 373)	\$ 83,185	\$ 102,100	\$ 91,379	\$ 105,461		
Bi-Lingual/ESL: Itinerant (374 CoSer)	\$ -	\$ -	\$ 24,074	\$ 35,133		
Compensatory Educational Services (399 CoSer)	\$ 296,520	\$ 308,012	\$ 218,611	\$ 315,771		
Total Itinerant Programs	\$ 1,059,094	\$ 1,198,644	\$ 1,035,754	\$ 1,250,069	\$ 58,665	-1.43%

<u>SPECIAL EDUCATION RELATED SERVICES PROGRAM BUDGETS</u>						
Special Education Supervision (CoSer 703)	\$ 988,075	\$ 1,212,946	\$ 962,022	\$ 1,212,946		
Occupational/Physical Therapy (CoSer 704)	\$ 2,302,878	\$ 2,466,864	\$ 2,314,725	\$ 2,480,093		
Speech Therapy (CoSer 705)	\$ 2,180,011	\$ 2,332,212	\$ 2,161,491	\$ 2,369,301		
School Social Worker (CoSer 707)	\$ 700,140	\$ 701,417	\$ 722,670	\$ 729,897		
Vocational Assessment (CoSer 708)	\$ 325,050	\$ 365,582	\$ 346,672	\$ 376,293		
Life Skills (CoSer 709)	\$ 163,964	\$ 188,019	\$ 177,485	\$ 145,713		
Adaptive Physical Education (CoSer 710)	\$ 298,371	\$ 311,377	\$ 307,005	\$ 321,580		
Medical Support Services (CoSer 712)	\$ 84,648	\$ 127,680	\$ 136,097	\$ 143,424		
Assistive Technology (CoSer 714)	\$ 71,550	\$ 90,447	\$ 153,677	\$ 92,927		
Total Related Services Program Budget	\$ 7,114,687	\$ 7,796,544	\$ 7,281,844	\$ 7,872,174	\$ 71,630	1.22%

<u>SPECIAL ED SERVICES OTHER BOCES</u>						
Other BOCES (OHM)	\$ 128,870	\$ 65,000	\$ 65,000	\$ 65,000	\$ -	0%



TUITIONS

Program	2015-2016	2016-2017	% Inc
201	\$ 10,854	\$ 10,854	0.0%
202	\$ 21,897	\$ 22,392	2.26%
208	\$ 29,505	\$ 29,505	0.0%
216	\$113,609	\$113,609	0.0%
218	\$ 45,849	\$ 46,398	1.20%
218	\$ 28,336	\$ 28,728	1.38%
218	\$ 39,670	\$ 40,220	1.39%

Program and Professional Development 2016-2017

Professional Development Workshops

Thus far in 2015-2016, 162 workshops have been offered and 1,427 attended a workshop.



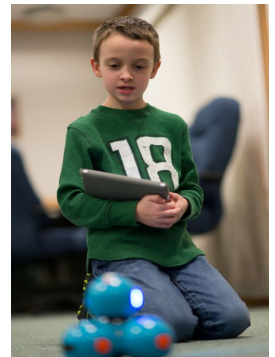
Buster the Bus / Freddie the Truck 4,750 students have been reached through 190 presentations (157 in Jefferson-Lewis districts and 33 in St. Lawrence districts with "Buster" the bus and "Freddie" the fire truck. "Tweeter," a ventriloquist bird puppet, has also been added to the line-up for anti-bullying and character education programs



Odyssey of the Mind Organized and coordinated the annual regional Odyssey of the Mind competition, which for 2015-2016, was the first combined tournament between Regions 8 and 9, serving the St. Lawrence and Jefferson-Lewis BOCES regions. 50 teams from 11 districts in the Jefferson-Lewis region and 3 districts in the St. Lawrence region participated, and many teams will go on to the state tournament at SUNY Binghamton on April 2, 2016.



MakerSpaces Beginning with an introductory webinar and a field trip to Fayetteville's Fab Lab, 17 participants from 9 component districts are exploring the opportunities for creating hands-on makerspaces in their own districts. The series will continue in the summer with high-tech makerspace offerings, including Make-Your-Own Robot, Ozobots and more.



Student-Centered Learning Conference

The first annual conference in June 2015 saw 175 teachers/administrators from 24 schools and universities around the region attend and 12 presentations from teachers and administrators in component school districts. The second annual conference will be held on June 28, 2016.

Distance Education

14 districts signed on to the Distance Learning CoSer and 15 districts purchased PLATO for 2015-2016. With a Connected Learning initiative, students across the region are also participating in 6 online courses with 3 districts using College Board-approved AP courses. The network also provided staff development on PLATO and Canvas, offered virtual field trips, and sponsored over 60 digital connections during Distance Learning Week in November 2015.



Jefferson-Lewis-Hamilton-Herkimer-Oneida BOCES PROPOSED 2016-2017 BUDGET

	2014-2015 Actual Expense	2015-2016 Original Budget	2015-2016 Projected Expense	2016-2017 Proposed Budget	Dollar Change	% Chg
<u>INSTRUCTIONAL SERVICES BUDGETS</u>						
Distance Learning (CoSer 401)	\$ 851,268	\$ 700,245	\$ 589,116	\$ 701,376		
Art's In Education (CoSer 410)	\$ 262,089	\$ 131,577	\$ 276,577	\$ 132,785		
School Bus/Fire Safety (CoSer 412)	\$ 251,558	\$ 284,311	\$ 265,358	\$ 289,849		
Alternative Education (CoSer 433)	\$ 44,779	\$ 169,381	\$ 149,191	\$ 171,826		
Regents Dipl Based Altern. Ed (CoSer 435)	\$ 956,736	\$ 1,061,984	\$ 858,723	\$ 1,061,984		
Academic Programs-OCM (CoSer 445)	\$ 14,444	\$ 2,000	\$ 11,000	\$ 2,000		
Academic Programs-CEW (CoSer 446)	\$ 2,055	\$ 500	\$ 1,704	\$ 500		
Academic Programs-Monroe 1 (CoSer 447)	\$ 16	\$ -	\$ -	\$ -		
Academic Programs-TST (CoSer 448)	\$ 1,021	\$ -	\$ -	\$ -		
Distance Learning OHM (CoSer 451)	\$ 77,783	\$ 10,000	\$ 93,649	\$ 10,000		
Exploratory Enrichment-OHM (Co-Ser 460)	\$ 1,570	\$ 1,000	\$ 1,072	\$ 1,000		
Equivalent Attendance-MO (CoSer 473)	\$ 4,537	\$ -	\$ 1,426	\$ -		
Arts in Education-CO (CoSer 480)	\$ -	\$ 50,000	\$ 50,000	\$ 50,000		
Arts in Education-Oswego (CoSer 481)	\$ 23,941	\$ 15,000	\$ 26,493	\$ 15,000		
Arts in Education-WSWHE (CoSer 482)	\$ 61,408	\$ -	\$ -	\$ -		
Total Instructional Services Program	\$ 2,553,205	\$ 2,425,998	\$ 2,324,309	\$ 2,436,320	\$ 10,342	0.43%



INSTRUCTIONAL SUPPORT BUDGETS

CSE Chairperson (CoSer 501)	\$ 201,992	\$ 212,185	\$ 231,200	\$ 230,595		
Educational Communications (CoSer 502)	\$ 403,653	\$ 451,202	\$ 516,064	\$ 522,805		
Educational Comm. Ctr. OHM (CoSer 503)	\$ 6,406	\$ 7,000	\$ 6,484	\$ 7,000		
Gifted and Talented (CoSer 506)	\$ 19,045	\$ 24,982	\$ 18,076	\$ 24,957		
Coaching (CoSer 507)	\$ 26,114	\$ 26,906	\$ 20,243	\$ 27,427		
Instructional Computer Services (CoSer 508)	\$ 3,145,694	\$ 2,600,000	\$ 3,946,625	\$ 2,600,000		
Model Schools (CoSer 509)	\$ 218,912	\$ 300,000	\$ 276,571	\$ 300,000		
Microcomputer Support (CoSer 511)	\$ 13,482	\$ 16,528	\$ 15,031	\$ 16,931		
Inter-Scholastic Sports Coordination (CoSer 515) * New	\$ -	\$ -	\$ 67,653	\$ 115,451		
Science Kits (CoSer 517)	\$ 57,173	\$ 60,000	\$ 30,692	\$ 60,000		
Office of Instructional Services (CoSer 518)	\$ 403,303	\$ 813,380	\$ 840,818	\$ 1,057,740		
Staff Development Other SSL (CoSer 524)	\$ -	\$ -	\$ 970	\$ -		
Coordinator of Athletics (CoSer 525)	\$ 2,700	\$ 3,500	\$ 2,700	\$ 3,500		
Library Automation Service (CoSer 526)	\$ 109,536	\$ 105,000	\$ 109,163	\$ 105,000		
Library Media Services (CoSer 528)	\$ 214,272	\$ 154,131	\$ 247,092	\$ 154,145		
Model Schools OHM (CoSer 538)	\$ 3,230	\$ -	\$ 4,530	\$ -		
Printing (CoSer 542)	\$ 50,712	\$ 35,000	\$ 26,260	\$ 35,000		
Instructional Materials Dev (CoSer 553)	\$ 10,833	\$ -	\$ 10,876	\$ -		
School Curriculum Improvement (Other BOCES)	\$ 52,472	\$ 33,800	\$ 46,612	\$ 33,800		
Staff Development (Other BOCES)	\$ 20,250	\$ 19,500	\$ 26,550	\$ 19,500		
Total Instructional Support Programs	\$ 4,959,779	\$ 4,863,114	\$ 6,444,210	\$ 5,313,851	\$ 450,737	9.27%

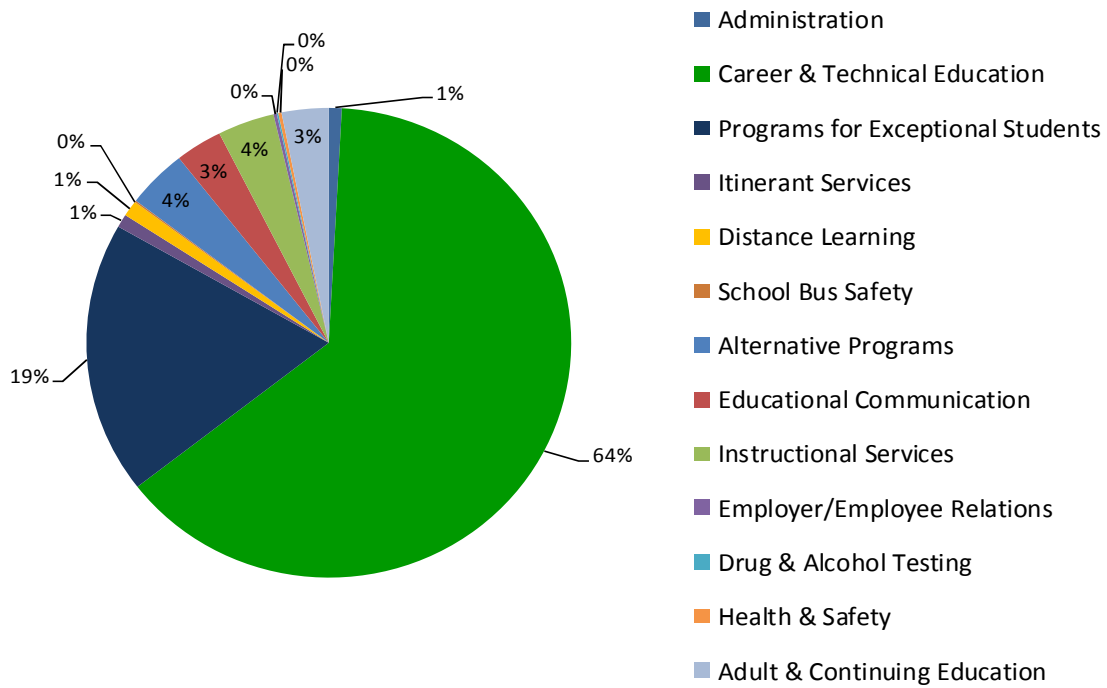
Jefferson-Lewis-Hamilton-Herkimer-Oneida BOCES

PROPOSED 2016-2017 BUDGET

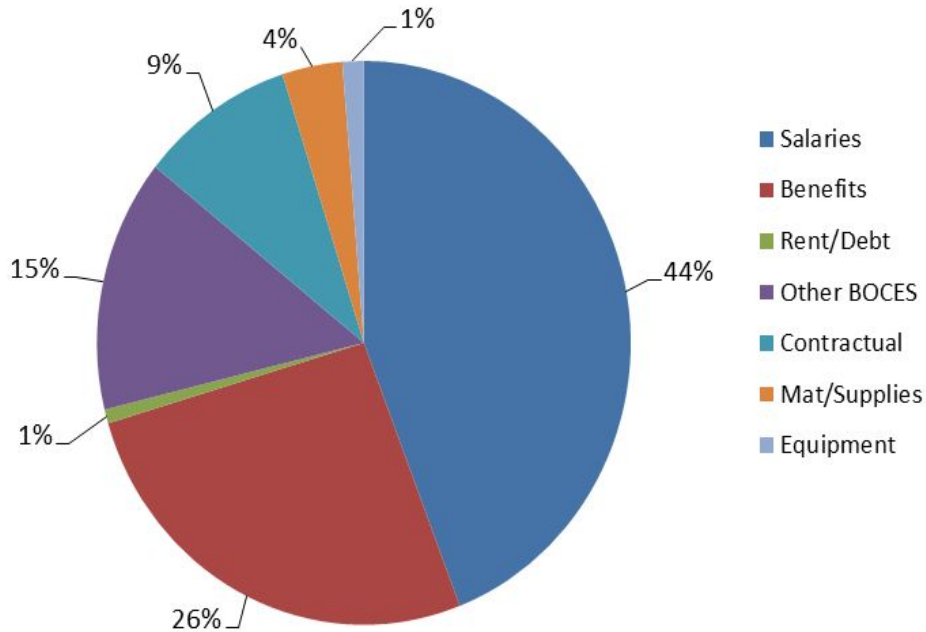
	2014-2015 Actual Expense	2015-2016 Original Budget	2015-2016 Projected Expense	2016-2017 Proposed Budget	Dollar Change	% Chg
<u>NON-INSTRUCTIONAL SUPPORT BUDGETS</u>						
Administrative Computer Services (CoSer 601)	\$ 5,335,212	\$ 3,227,059	\$ 4,947,009	\$ 3,227,059		
Employer/Employee Relations (CoSer 602)	\$ 313,195	\$ 331,592	\$ 321,671	\$ 343,299		
Cooperative Recruitment (CoSer 603)	\$ 16,485	\$ 26,107	\$ 17,651	\$ 25,555		
Bus Driver Training (CoSer 604)	\$ 22,689	\$ 33,632	\$ 18,324	\$ 33,935		
Regional Planning (CoSer 605)	\$ 120,751	\$ 250,052	\$ 191,114	\$ 248,302		
State Aid Planning (CoSer 606)	\$ 73,945	\$ 55,278	\$ 77,065	\$ 55,278		
Staff Development: Board of Education Herkimer (CoSer 607)	\$ 7,000	\$ -	\$ 35	\$ -		
Cooperative Purchasing (CoSer 608)	\$ 73,346	\$ 74,160	\$ 83,236	\$ 74,160		
Teacher Certification (CoSer 611)	\$ 76,175	\$ 79,926	\$ 78,312	\$ 82,382		
Negotiations MO (CoSer 612)	\$ 5,875	\$ -	\$ 26,017	\$ -		
Drug and Alcohol Testing (CoSer 614)	\$ 234,647	\$ 276,115	\$ 208,542	\$ 327,311		
Health and Safety (CoSer 615)	\$ 299,583	\$ 392,818	\$ 328,023	\$ 392,818		
Policy Update Service (CoSer 617)	\$ 33,190	\$ 15,000	\$ 22,950	\$ 15,000		
Business Office Support (CoSer 622)	\$ 55,832	\$ 39,513	\$ 56,305	\$ 72,546		
Telephone Interconnect (CoSer 626)	\$ 14,746	\$ 10,000	\$ 14,772	\$ 10,000		
Microfilming Records Management OHM (CoSer 627)	\$ 2,000	\$ -	\$ 2,000	\$ -		
Employee Assistant Program OHM (CoSer 628)	\$ 833	\$ -	\$ 851	\$ -		
Telecommunications OHM (CoSer 629)	\$ 23,701	\$ 15,000	\$ 23,811	\$ 15,000		
Cooperative Bidding OCM (CoSer 632)	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900		
Recruiting Service Putman N West (CoSer 633)	\$ 16,264	\$ 15,000	\$ 16,156	\$ 15,000		
Substitute Coordination OHM (CoSer 634)	\$ 9,389	\$ 8,500	\$ 9,695	\$ 8,500		
Computer Svcs. Admin. Management (CoSer 636)	\$ 14,548	\$ -	\$ 12,972	\$ -		
Employee Benefit Coordination Herkimer (CoSer 637)	\$ 4,121	\$ 4,275	\$ 4,084	\$ 4,275		
Medicaid Rembursement MO (CoSer 638)	\$ 10,682	\$ -	\$ 25,518	\$ -		
Computer Svcs. Admin. Mgmt. E Suffex (CoSer 639)	\$ 103,415	\$ -	\$ 107,684	\$ -		
Computer Service-Mgmt OCM (CoSer 640)	\$ 18,750	\$ -	\$ 18,750	\$ -		
GASB 45 Planning & Evaluation (CoSer 645)	\$ 43,901	\$ 68,271	\$ 62,314	\$ 76,467		
Benefits Coordination (CoSer 655)	\$ 48,464	\$ 56,679	\$ 75,301	\$ 202,600		
Total Non-Instructional Support Programs	\$ 6,983,639	\$ 4,983,877	\$ 6,755,062	\$ 5,234,387	\$ 260,185	5.03%
<u>OPERATION & MAINTENANCE (CoSer 701)</u>						
Salary for All Staff	\$ 851,679	\$ 1,085,505	\$ 1,036,007	\$ 1,208,005		
Equipment	\$ 150,027	\$ 130,000	\$ 78,841	\$ 130,000		
Materials/Supplies	\$ 226,134	\$ 241,000	\$ 228,216	\$ 251,000		
Purchased Services	\$ 150,183	\$ 495,000	\$ 135,098	\$ 440,000		
Utilities	\$ 363,281	\$ 547,000	\$ 425,647	\$ 492,000		
Upkeep Of Grounds	\$ 67,876	\$ 150,000	\$ 20,371	\$ 100,000		
Property Renovations	\$ 902,084	\$ 664,500	\$ 261,679	\$ 643,000		
Advertising	\$ 63	\$ 2,100	\$ 1,377	\$ 2,500		
Conference/Mileage	\$ 499	\$ 6,000	\$ 769	\$ 6,000		
Total Benefits	\$ 484,741	\$ 591,257	\$ 573,662	\$ 639,857		
Total (CoSer 701)	\$ 3,378,614	\$ 3,912,362	\$ 2,961,057	\$ 3,912,362	\$ 0	0.0%
<u>DISTRIBUTION OF OPERATION & MAINTENANCE CHARGES</u>						
	14-15	15-16	16-17			
Administration	\$ 33,735	\$ 33,735	\$ 33,735			
Career & Technical Education	\$ 2,457,273	\$ 2,489,242	\$ 2,489,242			
PES	\$ 649,117	\$ 733,704	\$ 724,704			
Itinerant Services	\$ 18,779	\$ 35,471	\$ 33,384			
Distance Learning	\$ 42,379	\$ 42,379	\$ 42,379			
School Bus Safety	\$ 4,173	\$ 4,173	\$ 4,173			
Alternative Programs	\$ 164,673	\$ 159,400	\$ 159,400			
Educational Communications	\$ 33,735	\$ 122,294	\$ 122,294			
Instructional Services	\$ 75,615	\$ 148,805	\$ 159,892			
Employer/Employee Relations	\$ 8,346	\$ 8,346	\$ 8,346			
Drug & Alcohol Testing	\$ 4,173	\$ 4,173	\$ 4,173			
Health and Safety	\$ 8,346	\$ 8,346	\$ 8,346			
Adult Education	\$ 122,294	\$ 122,294	\$ 122,294			
Total Operation and Maintenance Charges	\$ 3,622,638	\$ 3,912,362	\$ 3,912,362			

Jefferson-Lewis-Hamilton-Herkimer-Oneida BOCES PROPOSED 2016-2017 BUDGET

Operations & Maintenance



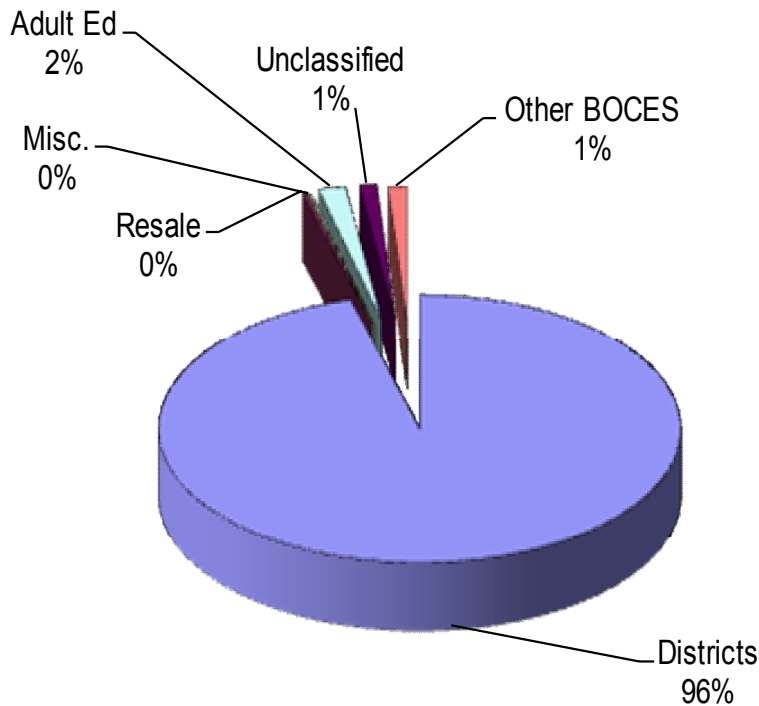
Budget Distribution by Object Code



Jefferson-Lewis-Hamilton-Herkimer-Oneida BOCES PROPOSED 2016-2017 BUDGET

<u>REVENUE SUMMARY</u>	Actual Revenue	Original Budget	Projected Revenue	Proposed Budget
	2014-2015	2015-2016	2015-2016	2016-2017
Interest on Investments	\$ 10	\$ 6,000	\$ 1,000	\$ 6,000
Resale of Materials	105,157	110,000	109,000	110,000
Indirect Costs	51,718	10,000	15,000	10,000
Adult Education Tuitions	1,200,850	800,000	1,310,305	800,000
Insurance Recoveries	2,587	-	-	-
Unclassified	665,326	500,000	676,129	500,000
Refunds of Prior Years Expenses	445,688	50,000	223,606	50,000
Charges to Other BOCES	1,177,280	550,000	999,502	550,000
Component School Districts	\$ 45,868,154	\$ 44,909,862	\$ 46,169,121	\$ 45,642,943
Total Operating Fund Revenue	\$ 49,516,770	\$ 46,935,862	\$ 49,503,663	\$ 47,668,943
INCREASE	\$ 634,870			
PERCENTAGE INCREASE:	1.35%			
Federal/State Programs	\$ 6,136,374	\$ 2,248,364	\$ 3,522,974	\$ 2,552,349
Total Revenue	\$ 51,789,687	\$ 49,282,437	\$ 49,311,516	\$ 50,221,292
INCREASE	\$ 938,855			
PERCENTAGE INCREASE:	1.9%			

2016-17 Revenue



Jefferson-Lewis-Hamilton-Herkimer-Oneida BOCES PROPOSED 2016-2017 BUDGET

BUDGET SUMMARY

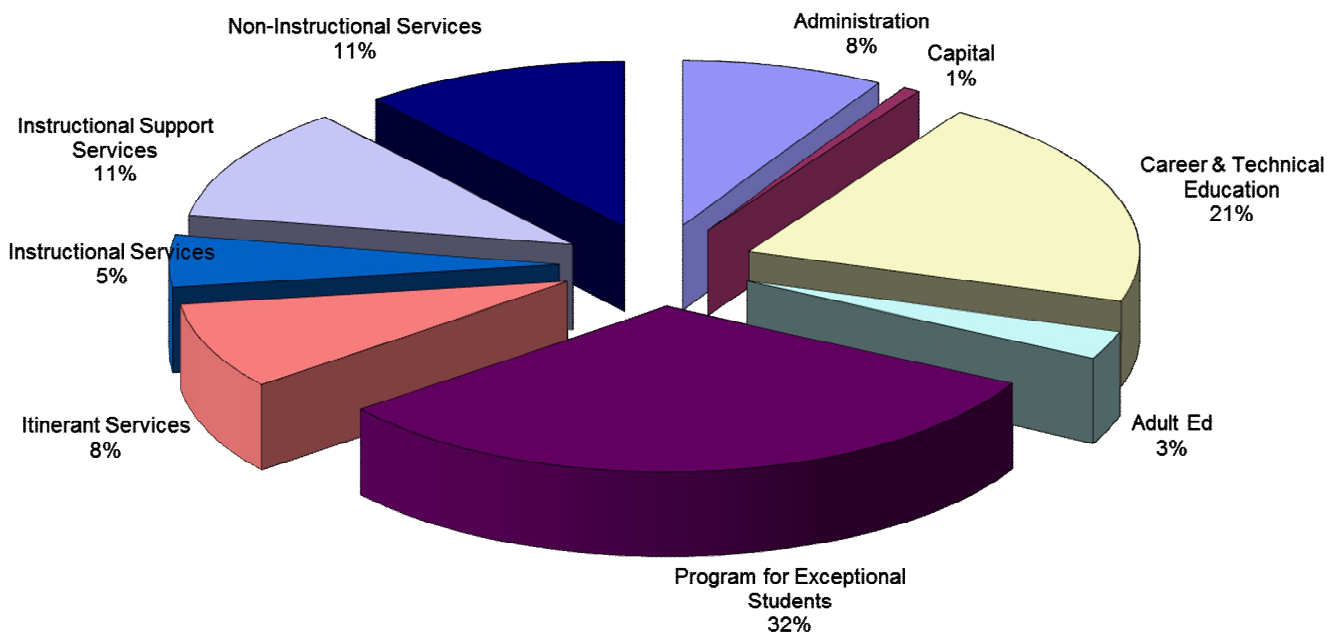
Program Summary:	Actual Expense 2014-2015	Original Budget 2015-2016	Projected Expense 2015-2016	Proposed Budget 2016-2017
Administration	\$ 3,456,975	\$ 3,991,504	\$ 3,608,270	\$ 3,991,504
Capital Budget (Rent)	258,190	330,740	260,000	330,740
Career & Technical Education	8,713,812	9,815,652	8,831,695	9,943,460
Adult Education	1,213,949	1,324,305	1,235,841	1,324,305
Programs for Exceptional Students	13,935,824	15,203,849	13,722,546	15,057,987
Itinerant Services	3,518,209	4,095,054	3,670,695	4,036,389
Instructional Services	2,595,870	2,425,978	2,251,098	2,436,320
Instructional Support	4,962,779	4,863,114	4,912,630	5,313,851
Non-Instructional Services	\$ 6,997,705	\$ 4,983,877	\$ 6,660,897	\$ 5,234,387
Total Operating Fund Expenditures	\$ 45,653,313	\$ 47,034,073	\$ 45,153,672	\$ 47,668,943

INCREASE \$ 634,870
PERCENTAGE INCREASE: 1.35%

Federal/State Programs	\$ 6,136,374	\$ 2,248,364	\$ 3,522,974	\$ 2,552,349
Total Revenue	\$ 51,789,687	\$ 49,282,437	\$ 49,311,516	\$ 50,221,292

INCREASE \$ 938,855
PERCENTAGE INCREASE: 1.9%

2016-17 Appropriations



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 Richard Gallo, Vice President
 Sandra Beasock
 Sharon Dellerba
 Joan Ingersoll
 Michael Kramer
 Almanda Sturtevant
Edward Niznik, Superintendent

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 Stephen Driezler
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Kyle Faulkner, Superintendent

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 Zechariah, Zehr
Todd Green, Superintendent

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 Adam Miner
 Gary Ramsdell
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Scott Connell, Superintendent

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 Brien Spooner
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Christine Holt, Superintendent

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 Michael Judd
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Mary Beth Denny, Superintendent

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 Paul Campbell
 Scott Chrzanowski
 Andrew Liendecker
 Michael Lisk
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Doug Premo, Superintendent

THOUSAND ISLANDS CENTRAL

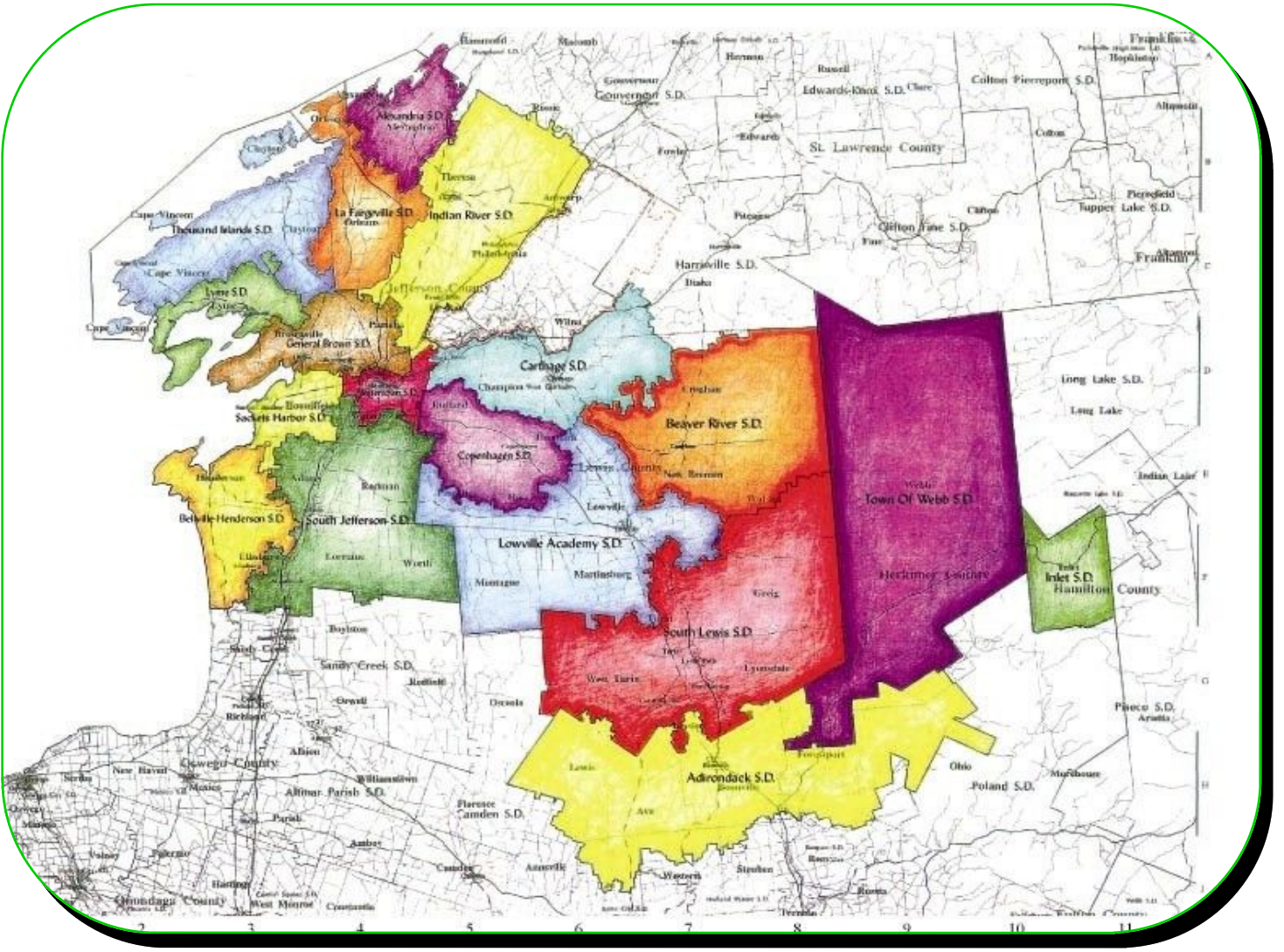
John Warneck, President
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 Kenneth Garnsey
 Brian Lantier
 Bruce Mason
 Jolene Radley
 Erik Swenson
Michael Bashaw, Superintendent

TOWN OF WEBB SCHOOL

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 Joseph Phaneuf, Vice President
 Sharon Evans
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 George Hildebrandt
Rex Germer, Superintendent

WATERTOWN CITY SCHOOLS

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 Deltra B. Willis
Terry N. Fralick, Superintendent



DISTRICT MAP

**Jefferson-Lewis-Hamilton-Herkimer-Oneida
Board of Cooperative Educational Services**



Cover Design by:

Cody Schermerhorn, Beaver River, Visual Communications II

**BOARD OF COOPERATIVE EDUCATIONAL
SERVICES OF THE SOLE SUPERVISORY
DISTRICT OF THE COUNTIES OF
JEFFERSON-LEWIS-HAMILTON-HERKIMER-ONEIDA**

**BALLOT FOR ELECTION TO THE BOARD OF
COOPERATIVE EDUCATIONAL SERVICES**

Three (3) vacancies exist on the Board of Cooperative Educational Services to be filled at the annual election to be held in component school districts on April 19, 2016. Four (4) candidates have been nominated to fill these three vacancies. The members of the Board of Education of each component school district vote as a block by adopting a resolution and casting one (1) vote for each of the three vacancies to be filled. No more than one vote may be cast for any candidate. Each vacancy is for a three (3) year term of office (July 1, 2016-June 30, 2019). The three (3) candidates receiving the highest number of votes will be elected to the BOCES. No more than one person residing in a particular component school district may be elected to serve on the Board of Cooperative Educational Services at one time, except as provided in Education Law §1950 (2-a). The District Clerk, or other officer authorized to certify that a Board resolution has been adopted, shall complete this ballot by placing an (“X”) next to the names of each candidate for whom a vote has been cast, and by completing the certification at the bottom of the ballot. Candidates are listed in the order in which their nominations were received along with their address and school district of residence:

Each component Board of Education may vote for three (3) candidates of the four (4) candidates listed below:

Mr. Peter Monaco _____
135 Smith Street
Watertown, NY 13601
Watertown City School District

Ms. Marian Opela _____
6814 Tillman Road
Lowville, NY 13367
Beaver River Central School District

Mr. James Lawrence, Jr. _____
16882 Parker Road
Watertown, NY 13601
Sackets Harbor Central School District

Mr. Michael Kramer _____
105 Hutton Heights
Boonville, NY 13309
Adirondack Central School District

Certification

I, _____, District Clerk of the _____ School District do hereby certify that at a public meeting held on April 19, 2016, the Board of Education/Trustees of the _____ School District adopted a resolution casting its vote or votes in the annual election of members to the Board of Cooperative Educational Services for the person or persons indicated on the ballot above.

The District Clerk should forward this completed original ballot and certification no later than April 20, 2016 to:

Patricia L. LaClair, District Clerk, Jefferson-Lewis-Hamilton-Herkimer-Oneida
Board of Cooperative Educational Services
20104 State Route 3
Watertown, NY 13601, (315) 779-7010 Fax (315) 779-7009

Please fax or email a copy of the ballot and budget resolution to 779-7009 or placlair@boces.com at the conclusion of your April 19, 2016 meeting and forward original via U.S. Mail.

**Certification of Board Resolution
Regarding Approval/Disapproval of
2016-2017 Proposed BOCES Administrative Budget**

I, _____, District Clerk of the _____ School
District, do hereby certify that at a public meeting held on April 19, 2016, the
_____ Central School District adopted a resolution
_____ (approving/disapproving) the 2016-2017 proposed administrative
budget of the Jefferson-Lewis-Hamilton-Herkimer-Oneida Board of Cooperative Educational
Services, as mailed to component districts and presented at the BOCES Annual Meeting on April
13, 2016.

District Clerk
(Signature)

Date

**Please fax or email a copy of the ballot and budget resolution to 779-7009 or
placlair@boces.com at the conclusion of your April 19, 2016 meeting and forward original
via U.S. Mail.**

The District Clerk should forward this completed original resolution via US mail no later than
April 20, 2016 to:

Patricia L. LaClair, District Clerk
Jefferson-Lewis-Hamilton-Herkimer-Oneida
Board of Cooperative Educational Services
20104 State Route 3
Watertown, NY 13601
(315) 779-7010 Fax (315) 779-7009

2016-17 Property Tax Report Card

000000 - DISTRICT NAME	Budgeted 2015-16 (A)	Proposed Budget 2016-17 (B)	Percent Change (C)
Contact Person: Lisa K. Smith			
Telephone Number: 315-779-2349			
Total Budgeted Amount, not Including Separate Propositions	21,367,788	21,714,656	1.62%
A. Proposed Tax Levy to Support the Total Budgeted Amount ¹	7,338,326	7,521,050	
B. Tax Levy to Support Library Debt, if Applicable	0	0	
C. Tax Levy for Non-Excludable Propositions, if Applicable ²	0	0	
D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy, if Applicable	0	0	
E. Total Proposed School Year Tax Levy (A + B + C - D)	7,338,326	7,521,050	2.49%
F. Permissible Exclusions to the School Tax Levy Limit	0	106,243	
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions ³	7,338,326	7,473,549	
H. Total Proposed Tax Levy for School Purposes, <u>Excluding</u> Permissible Exclusions and Levy for Library Debt, Plus Prior Year Tax Cap Reserve (E - B - F + D)	7,338,326	7,414,807	
I. Difference: (G - H); (negative value requires 60.0% voter approval) ²	0	58,742	
Public School Enrollment	1,525	1,507	-1%
Consumer Price Index	1.62	0.12	-93%

¹ Include any prior year reserve for excess tax levy, including interest.

² Tax levy associated with educational or transportation services propositions are not eligible for exclusion under the School Tax Levy Limit and may affect voter approval requirements.

³ For 2016-17, includes any carryover from 2015-16 and excludes any tax levy for library debt or prior year reserve for excess tax levy, including interest.

	Actual 2015-16 (D)	Estimated 2016-17 (E)
Adjusted Restricted Fund Balance	1,732,158	3,250,000
Assigned Appropriated Fund Balance	895,000	895,000
Adjusted Unrestricted Fund Balance	781,430	850,000
Adjusted Unrestricted Fund Balance as a Percent of the Total Budget	3.66%	3.91%