

GENERAL BROWN CENTRAL SCHOOL DISTRICT BOARD OF EDUCATION
17643 Cemetery Road - P.O. Box 500 - Dexter, New York 13634

SPECIAL MEETING
April 25, 2023 – 5:30 p.m.
General Brown Room/Jr. Sr. High School

Preliminary
AGENDA

SPECIAL MEETING – 5:30 PM
Call to Order – Pledge of Allegiance

A. APPROVAL OF AGENDA

B. AGENDA
ITEMS FOR BOARD DISCUSSION / ACTION

1. Board Discussion / Action - **BE IT RESOLVED**, that the General Brown Central School District Board of Education takes action to (approve or disapprove) the proposed **2023-2024 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 5, 2023.
2. Board Discussion / Action - Voting for the election of members to the Jefferson-Lewis (BOCES) Board of Cooperative Education Services. Four (4) vacancies exist, and four (4) candidates have been nominated to fill these four vacancies. The term of office for three of the vacancies is three (3) years from July 1, 2023 through June 30, 2026. The term of office for one (1) of the vacancies is two (2) years beginning immediately following the election on April 25, 2023 and concludes on June 30, 2025.

The three candidates receiving the highest number of votes will be elected to the three-year terms and the one (1) candidate receiving the least number of votes will fill the two (2) year term.

- ❖ Is there a motion to cast one vote for **Alice Draper of Belleville Henderson Central School District**, to fill one vacancy on the BOCES Board of Education?
- ❖ Is there a motion to cast one vote for **Peter Monaco of Watertown City School District**, to fill one vacancy on the BOCES Board of Education?
- ❖ Is there a motion to cast one vote for **Grace H. Rice of South Lewis Central School District**, to fill one vacancy on the BOCES Board of Education?
- ❖ Is there a motion to cast one vote for **Stephen Dreizler of Alexandria Central School District**, to fill one vacancy on the BOCES Board of Education?

THEREFORE, 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. Therefore, the following nominees will receive one vote each:

- ❖ _____
- ❖ _____
- ❖ _____
- ❖ _____

C. ITEMS FOR BOARD ACTION – PERSONNEL continued

3. Board Action – Resignations:

Name	Position	Effective Date
Mikel J. Fiske	Cleaner	04/20/2023

D. ADJOURNMENT OF SPECIAL MEETING

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

Preliminary



BOCES

Caring. Confident. United.

2023 Annual Meeting

Jefferson Lewis Hamilton Herkimer Oneida BOCES

Administrative Building | Conference Rooms A&B | Watertown

Wednesday April 5, 2023 6:00PM

The Board of Cooperative Educational Services



Name

Sandra Young Klindt, President

Jennifer L. Jones, Vice President

Alice M. Draper

Michael J. Kramer

Barbara A. Lofink

Lynn A. Murray

Grace H. Rice

Michael F. Young

Peter E. Monaco

School District of Residence

General Brown Central School

Beaver River Central School

Belleville Henderson Central School

Adirondack Central School

Carthage Central School

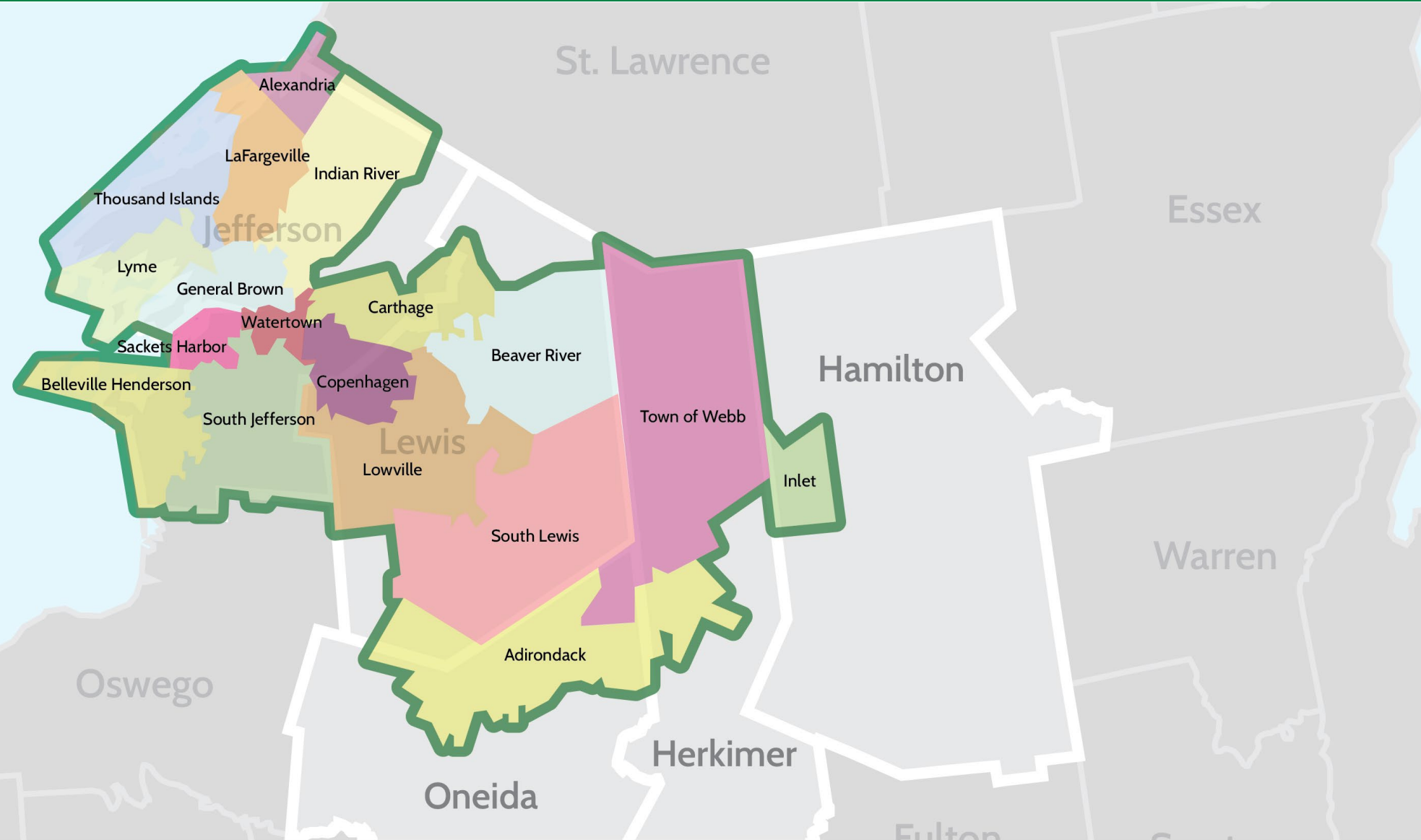
Copenhagen Central School

South Lewis Central School

Lowville Academy Central School

Watertown City School

Who We Serve



The History of BOCES



1948 – Education Law – Section 1950 Creates Boards of Cooperative Educational Services as Intermediate School Districts

- Created as a “cooperative” – Component districts determine program offerings
- No power to tax/tuition based on cost of service
- Local school district Board of Education members (126) vote on the BOCES administrative budget

The History of BOCES



Districts receive state financial aid to promote sharing and collaboration. Aid is paid directly to individual districts and not to BOCES.

The amount of aid a district receives is in large part determined by their enrollment through a State Education Department formula – Resident Weighted Average Daily Attendance (RWADA)

Budget Development Calendar



September	October	November	December	January
Central Office staff meetings with individual Superintendents and their administrative teams	Central Office staff begins to meet with individual department and advisory committees	Administrative, Capital and Operation & Maintenance & Administrative support services budgets reviewed with Board of Education	Career & Technical Education, Adult Education, Instructional support and Itinerant services budgets reviewed with Board of Education	Program for Exceptional Students and Instructional services budgets reviewed with Board of Education
February	March	April 5	April 25	May 1
Initial service requests due from districts and budget finalized	Popular Budget mailed to component districts	Annual Meeting	Vote on Administrative Budget	Districts finalize service requests



How do BOCES budgets differ from Component District Budgets?

- Budgets from one program may not be used to support another. Each program has its own distinct budget (approx. 65). A shortfall in Career and Technical Education cannot be made-up by using revenue from a Special Education budget.
- Fund Balance – BOCES is required by law (Section 1950) to return any unexpended monies to our component districts each year.
- Service Driven/Minimum Enrollment Requirements

Budget Advisory Committees



CTE Advisory

Brian Moore
General Brown CSD Superintendent

Rebecca Dunckel-King
Lowville Academy Superintendent

Travis Hoover
LaFargeville CSD Superintendent

Lisa Smith
Carthage CSD Assistant Superintendent

Jane Collins
Belleville Henderson CSD Superintendent

Barry Yette
South Lewis CSD Business Administrator

PES Advisory

Jennifer Gaffney
Sacketts Harbor CSD Superintendent

Sandra Rivers
Lowville Academy Business Manager

Lisa Smith
Carthage CSD Assistant Superintendent

Todd Green
Beaver River CSD Superintendent

Christine Chamberlin
South Jefferson CSD Superintendent

Jane Collins
Belleville Henderson CSD Superintendent

Administrative Budget



Administrative Budget By The Numbers



\$4,616,596

Total Budget

2.3%

Increase of \$104,994
in 2023-24

8%

Percentage of overall budget

78%

Retiree Health Insurance
costs out of the total
Central Administration Budget

Career & Technical Education



Career & Technical Education By The Numbers



\$11,696,797

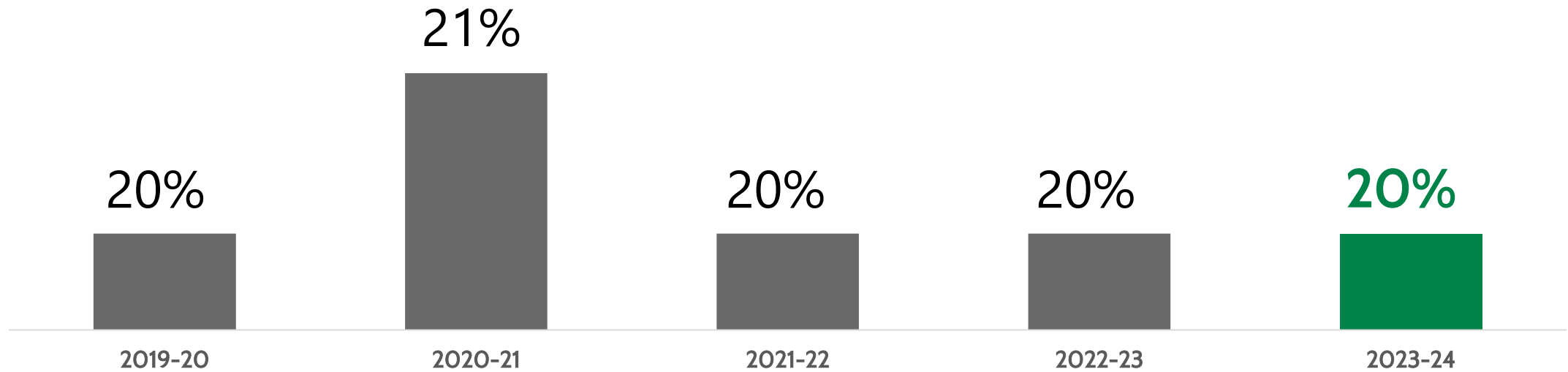
Total CTE Budget

\$733,551

6.8% budget increase
in 2023-24

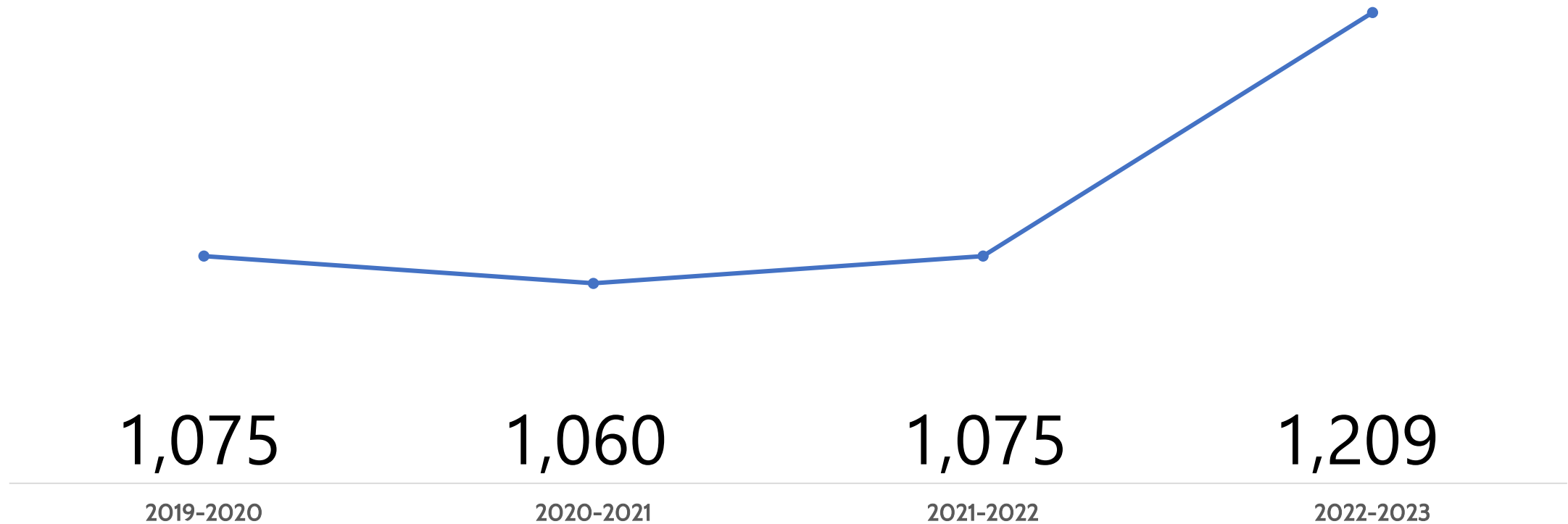
\$10,351

Tuition after 2.3% increase



Percentage Of Budget

Career & Technical Program Enrollments



Programs For Exceptional Students



Programs For Exceptional Students

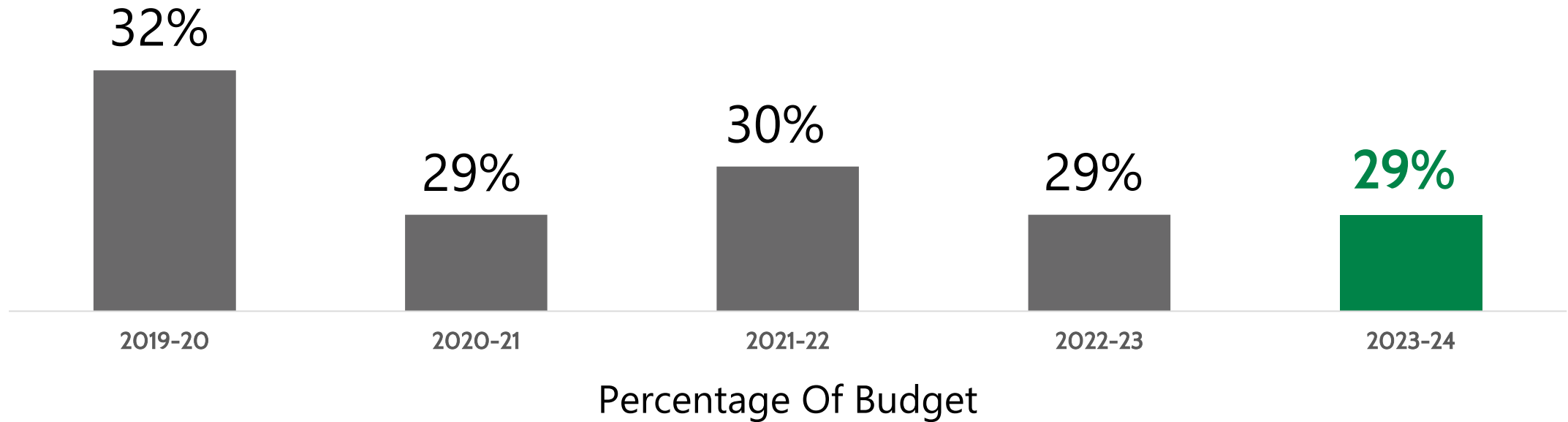


\$16,874,990

Total PES Budget

\$934,410

5.9% budget increase
in 2023-24



Programs For Exceptional Students



Major Tuition Increases

201	15 : 1 : 1 Base Service	0%
202	12 : 1 : 1 Base Service	0%
208	12 : 1 : 3 Base Service	0%
214	8 : 1 : 1 Base Service	0%
218	6 : 1 : 1 Base Service	0.6%

Other Instructional Budget Areas



Itinerant Programs

\$5,589,742

Increase: 4.2% (\$227,859)

School Psychologists
ESL
Speech Improvement
Music
HR Coordinator

Instructional Services

\$2,531,344

Increase: 3.3% (\$79,872)

Arts In Education
Bus Safety Programs
Distance Learning
Museum to Schools Service

Instructional Support

\$6,860,061

Increase: 3.2% (\$213,083)

Program & Professional Dev
Coaching Certification
Educational Communication
Frontier League
Community Schools

Administrative Support Services Budgets



Administrative Support Services Budgets



Non-Instructional Support

\$9,700,157

Increase: 7.5% (\$678,401)

Employer/Employee Relations

Health & Safety

Bus Driver Training

Board of Ed Staff Dev

Certification

Benefit Coordination

Capital

\$453,250

Decrease: 8.3% (-\$41,000)

49 classrooms/office space

Energy Performance Contract

2023-2024 Budget Summary

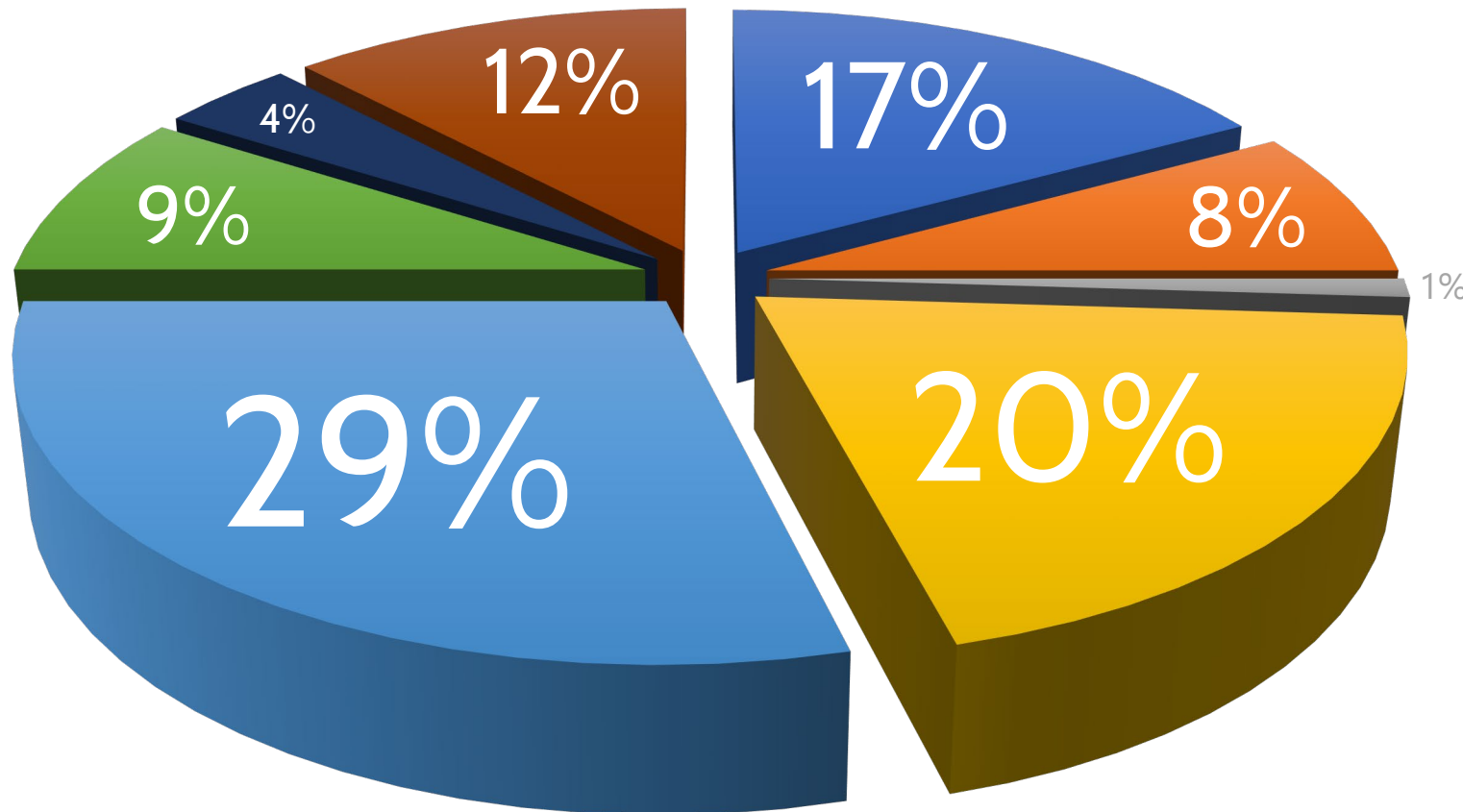


Administrative	\$ 4,616,596
Capital	453,250
Career & Technical Education	11,696,797
Programs for Exceptional Students	16,874,990
Itinerant Services	5,589,742
Instructional Services	2,531,344
Instructional Support	6,860,061
Administrative Support	9,700,157

Total Budget: \$58,322,937

Overall Increase: 5.3% (\$2,931,170)

2023-2024 Proposed Budget & Appropriations



Administrative

Capital

Career & Technical
Education

Program for
Exceptional
Students

Itinerant Services

Instructional Services

Instructional Support

Administrative Support

Adult Education & Special Aid



Adult Education & Special Aid



Adult Education & Special Aid Funds

2023-24 Projected Budgets

Adult Education	\$	1,400,000
WIOA Title II Literacy		100,000
EPE		80,000
PS FACE (SEIS)		230,000
SA FACE		230,000
CRPC (SETRIC)		1,500,000
Perkins		225,000
Library Media		160,000
Summer Handicapped		800,000
Teacher Center		125,000

2023-24 TOTAL Projected: \$4,850,000

2023-2024 Proposed Administrative Budget



April 25, 2023

School Board members vote on the 2023-24 proposed BOCES Administrative budget in meetings held in each district.

\$4,616,596

2023-24 Total Budget

2.3%

Increase of \$104,994
in 2023-24



BOCES
Caring. Confident. United.

Stephen Todd
District Superintendent
stodd@boces.com



BOCES

Caring. Confident. United

Proposed Budget 2023-2024

Our Component Districts

Adirondack
Alexandria
Beaver River
Belleville Henderson

Carthage
Copenhagen
General Brown
Indian River
Inlet Common School

LaFargeville
Lowville
Lyme
Sackets Harbor

South Jefferson
South Lewis
Thousand Islands
Town of Webb
Watertown

Message from the Board

The attached 2023-2024 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 cost while at the same time sustaining high quality programs. In keeping with that effort, our 2023-2024 budget represents an increase of 5.3% over the 2022-2023 exclusive of Federal and State Grant programs. The Administrative 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 Administrative portion of the budget regardless of the BOCES program to which they were assigned. Seventy-eight percent of the Administrative budget is attributed to retiree health insurance costs.

The full budget will be presented at 7:00 p.m. at our Annual Meeting on April 5, 2023 at the Watertown Campus, BOCES Administration Building, Conference Rooms A/B, located at 20104 State Route 3, Watertown, NY 13601. The Administrative portion of the budget will be voted on by component district Boards of Education on April 25, 2023. 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 will finalize its projected budget at its meeting May 10, 2023 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 2023-2024 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.

Sandra Young Klindt, President

Jennifer L. Jones, Vice President

Alice M. Draper

Michael J. Kramer

Barbara A. Lofink

Peter E. Monaco

Lynn A. Murray

Grace H. Rice

Michael F. Young

Stephen J. Todd, District Superintendent

Vision

Jefferson-Lewis-Hamilton-Herkimer-Oneida BOCES will lead, create, implement and sustain educational programs that meet the ever-changing needs of the students and communities we serve.

Mission

The Jefferson-Lewis-Hamilton-Herkimer-Oneida BOCES, in cooperation and partnership with our component school districts, community agencies, higher education, business & industry, and the State Education Department:

- Provides high quality and cost-effective educational programs enabling students of all ages to find success.
- Provides life-long learning opportunities that facilitate college, career, and community readiness.
- Provides leadership, resources and support services for component districts to achieve success.
- Communicates with districts and the community regarding educational developments and priorities.

Board Goals

1. Continuing Strategic planning and succession planning processes that will help all BOCES departments and programs to prepare for the future.
2. Engaging school districts and community partners of the region to identify and maximize opportunities for collaboration in both instructional and non-instructional programs for purposes of continuing sustainability of relevant and needed programs and services.
3. Promoting a positive BOCES image at every opportunity, including a system for ongoing evaluation and quality control in all of our programs.
4. Maintaining and upgrading our present BOCES facilities to ensure that they will meet the needs of present and future programming.
5. Strengthen and promote partnerships with key healthcare agencies and organizations.
6. Maximizing the use of the new educational facility in Lowville in partnership with JCC and Lewis County, and maximizing opportunities for a similar facility in Jefferson County adjacent to our Watertown campus.

Annual Meeting

Howard G. Sackett Technical Center - Conference Room B
5836 State Route 12, Glenfield, New York
April 6, 2022 - 7:13 p.m.

Members Present: Alice Draper, Jennifer Jones, Lynn Murray, Grace Rice, Michael Young
Members Excused: Sandra Klindt, Michael Kramer, Barbara Lofink, Lynn Murray
Staff Present: James Bier, Jeffrey Ginger, Debbra Hoppel, Patricia LaClair, Leslie LaRose-Collins, Michael Lively, Alicia Ross, Jeanette Rushford, Carrie Tibbles, Stephen Todd, Michele Traynor
Others Present: Rebecca Dunckel-King, Roger Eastman, Dennis Jerome, Rebecca Kelly, Kristy McGrath, Shereen Palmer, Blake Place, Doug Premo, Jennifer Premo, Jill Schafer, Jonathan Schell, Thomas Schneeberger

The Annual Meeting of the Jefferson-Lewis-Hamilton-Herkimer-Oneida Board of Cooperative Educational Services was called to order by Mr. Peter Monaco, President of the Board, at 7:13 p.m. He welcomed all those in attendance and led them in the Pledge of Allegiance.

Chairperson Monaco referred those in attendance to the meeting agenda and asked if there were any amendments. There were none. Mr. Monaco also referred meeting participants to a written greeting from Commissioner of Education Rosa that was mailed to all participants before the meeting. Chairperson Monaco introduced the members of the Board of Cooperative Educational Services 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 Lowville Journal/Republican and the Watertown Daily Times during the weeks of March 23 and 30, 2022. 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 07, 2021 at their Reorganizational Meeting. The Clerk called the audience's attention to the minutes of the April 14, 2021 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. Eastman that the minutes of the April 14, 2021 Annual Meeting of the Jefferson-Lewis-Hamilton-Herkimer-Oneida Board of Cooperative Educational Services be approved. The motion carried unanimously.

Chairperson Monaco 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 2022-2023 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 Peluso 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 2022-2023 increases to a minimum. The Board begins the initial development of the budget in October. In keeping with that effort our 2022-2023 budget represents a 4.5% increase over 2021-2022 exclusive of Federal and State Grant programs. The Administration portion of the budget represents 8% of the total budget. 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. Seventy-eight percent (78%) of the Administrative budget is attributed to retiree health insurance costs.

Mr. Todd responded to questions from the audience.

Chairperson Monaco thanked District Superintendent Todd for his concise and informative presentation. In closing he indicated that three vacancies exist on the Board of Cooperative Educational Services. The election of members to the BOCES will take place on April 28, 2022 as each component school board meets to cast ballots for each vacancy and to vote on the proposed 2022-2023 administrative budget.

Chairperson Monaco introduced Mrs. Jennifer Jones who was nominated by the Beaver River Central School District and Mr. Michael Kramer who was nominated by Adirondack Central School District. Chairperson Monaco called for a motion to adjourn the meeting. A motion was made by Mr. Young and seconded by Mrs. Draper to adjourn at 7:40 p.m. The motion carried unanimously.

Respectfully submitted,
Patricia L. LaClair
Clerk of the Board

Remaining 2022-2023 Board Meetings

April 5, 2023	Watertown Campus	8:00 p.m.
May 10, 2023	Howard G. Sackett Technical Center	6:00 p.m.
June 21, 2023	Watertown Campus	6:00 p.m.

Tentative 2023-2024 Board Meetings

July 5, 2023	Reorganizational Meeting-Watertown Campus	6:00 pm
	Regular Meeting-Watertown Campus	7:00 pm
August 16, 2023	Howard G. Sackett Technical Center	6:00 pm
September 20, 2023	Watertown Campus	6:00 pm
October 18, 2023	Open House-HGS	6:00 pm
November 15, 2023	Howard G. Sackett Technical Center	6:00 pm
December 20, 2023	Watertown Campus	6:00 pm
January 17, 2024	Howard G. Sackett Technical Center	6:00 pm
February 14, 2024	Watertown Campus	6:00 pm
March 20, 2024	Watertown Campus	6:00 pm
April 10, 2024	Annual Meeting - Sackett Center	7:00 pm
	Regular Meeting- Sackett Center	8:00 pm
May 8, 2024	Howard G. Sackett Technical Center	6:00 pm
June 12, 2024	Watertown Campus	6:00 pm



Services and Budget Development Calendar 2023-2024

July 5, 2023	Board Meeting	Annual goal setting workshop; Reorganizational Meeting – Approved Annual Goals
August 2023	To Administrators	Distribute Planning Sheet: New & Expanded Programs 2024-2025 Services Guide descriptions
September 21, 2023	To District Superintendent	Planning Sheets, New & Expanded Programs 2024-2025
October 1, 2023	To Assistant Superintendent for Business	All Program Narratives for Services Guide, 2024-2025
November 1, 2023	To SED	New Program Data
November 15, 2023	Board Meeting	Budgetary Proposals for Administrative, Capital, O&M & 600 Level Administrative Support CoSers; Overview of new program proposals for Services Guide
December 2023	Superintendent of Schools	Services Guide Distribution to Component Districts
December 20, 2023	Board Meeting	Budgetary Proposals for Career & Technical Education, Instructional Services & Instructional Support
December 2023	Administration Meetings	Personnel Proposals – 2024-2025
January 17, 2024	Board Meeting	Budgetary Proposals for Programs for Exceptional Students & Itinerant Services
February 1, 2024	To BOCES	Initial Service Requests from Component Districts
February 14, 2024	Board Meeting - HGSTC	Draft Total Budget/Major Tuitions
February 19, 2024	Notice to Clerks	Nominating procedures (60 days prior to election)
March 19, 2024		Deadline for nominations (30 days prior to election)
March 20, 2024	Board Meeting	Final Budget Document
March 28, 2024	Annual Meeting Legal Notice Forwarded to Newspapers	Minimum 14 days prior to Annual Meeting
March 28, 2024	To Component Board Members, Superintendents, Clerks	Mail Annual Meeting Legal Notice (14 days prior)
April 4, 2024	To Component Clerks	Ballots mailed for voting on BOCES Administrative Budget (14 days prior to election) and Election of Members to the Board
April 10, 2024	Annual Meeting	Review of Proposed Budget
April 17, 2024	Component Boards Meet	Vote on Administrative Budget; Board members' election
May 1, 2024	To District Superintendent	Final Service Requests from Districts
May 8, 2024	Board Meeting - HGSTC	Adopt Final Budget for 2024-2025 Submission to Commissioner
June 2024	To Districts	AS-7 Contracts 2024-2025 Verification of Final Billing for 2024-2025

Administrative & Capital



Unit Cost Methodology

Unit Cost Methodology is used to prorate the cost of each service. It must be approved on an annual basis by at least three-quarters of the participating component districts after consultation by local school officials with their respective Boards.

Below is a list of costing methods with their respective definitions and examples of programs that use that method.

Costing Methods	Definitions	Example CoSers
RWADA % BUDGET	District share of budgeted expense based on their RWADA percentage	Administrative, Capital Budgets
FTE	Cost for full-time equivalent staffing - includes salary, fringe benefits, mileage, sub costs, supplies, equipment and related costs	Itinerant Services
Per Student	Tuition based on each student enrolled	Career & Technical Education, Programs for Exceptional Students, Alternative Education
Per District	Based on the number of districts using the service	Health & Safety, Labor Relations, Distance Learning, Grant Writer
Base Fee + Cost	Base charge plus additional services purchased	Community Schools, Frontier League, Telephone Interconnect
Base Fee + RWADA	Base charge plus district share of budgeted expense based on their RWADA percentage	Programs & Professional Development, Education Communications
Per Course	Charge based on number of courses requested	Summer Distance Learning
Per Session	Based on overall annual cost, # of sessions requested and estimated participation	Related Services, Drug & Alcohol Testing, Hearing Consultation
Per Hour	Per hour service	Adaptive PE, Hearing Officer, Transportation
Cross Contract	As per Cross Contract with other BOCES	State Aid Planning, School Food Service, Technology Support

Administrative

	2021-2022 Actual Expense	2022-2023 Original Budget	2023-2024 Proposed Budget	Dollar Change	% Change
Administrative Budget CoSer 001					
Board of Education Expense:					
Salary-Clerk/IC Auditor	\$20,877	\$24,520	\$25,554		
Materials/Supplies	\$1,890	\$6,200	\$6,200		
Purchased Services	\$21,275	\$35,000	\$35,000		
Contract Professional Services	\$10,000	\$15,000	\$15,000		
Benefits	\$11,029	\$17,778	\$18,400		
Board of Education Total	\$65,071	\$98,498	\$100,154	\$1,656	1.7%
District Superintendent					
Salary-local portion of D.S. Salary - Note 1	\$134,301	\$164,751	\$164,751		
Support Salaries	\$74,961	\$75,516	\$78,318		
Salary-Stipend	\$100	\$100	\$100		
Equipment	\$22,570	\$3,000	\$3,000		
Materials/Supplies	\$3,359	\$11,500	\$11,500		
Purchased Services	\$21,562	\$30,000	\$30,000		
Benefits	\$82,361	\$75,149	\$78,266		
District Superintendent Total	\$339,214	\$360,016	\$365,935	\$5,919	1.6%
General Cost of Administration					
Instructional Salaries	\$76,657	\$72,900	\$75,899		
Extra Pay	\$3,500	\$3,500	\$3,500		
Support Salaries	\$72,885	\$78,362	\$79,919		
Salary-Stipend	\$100	\$100	\$100		
Equipment	\$0	\$3,000	\$3,000		
Materials/Supplies	\$2,732	\$6,000	\$6,000		
Purchased Services	\$56,114	\$65,000	\$65,000		
Benefits	\$87,601	\$69,384	\$71,523		
Cost of Administration Total	\$299,589	\$298,246	\$304,941	\$6,695	2.2%
Central Support (Business Office)					
Support Salaries	\$301,954	\$386,244	\$396,133		
Equipment	\$1,952	\$3,000	\$3,000		
Materials/Supplies	\$1,987	\$8,000	\$8,000		
Purchased Services	\$77,776	\$85,000	\$90,000		
Contract Professional Services	\$27,455	\$35,000	\$50,000		
Benefits	\$161,742	\$188,092	\$195,802		
Cost of Administration Total	\$572,866	\$705,336	\$742,935	\$37,599	5.3%
Other: Undistributed					
Interest on Revenue Anticipation Note - Note 2	\$13,477	\$137,500	\$200,000		
Retiree Health Insurance - Note 3	\$3,127,510	\$3,531,000	\$3,566,310		
Total	\$3,140,987	\$3,668,500	\$3,766,310	\$97,810	2.7%
Transfer Charges & Credits	-\$378,189	-\$618,994	-\$663,679	-\$44,685	7.2%
Administrative Budget Total	\$4,039,538	\$4,511,602	\$4,616,596	\$104,994	2.3%

Administrative

Note 1 (District Superintendent salary and benefits summary)

Local salary	\$164,751
Local benefits	\$41,263
Total local salary & benefits	\$206,014
Total local and state salary for 2023-24	\$208,250

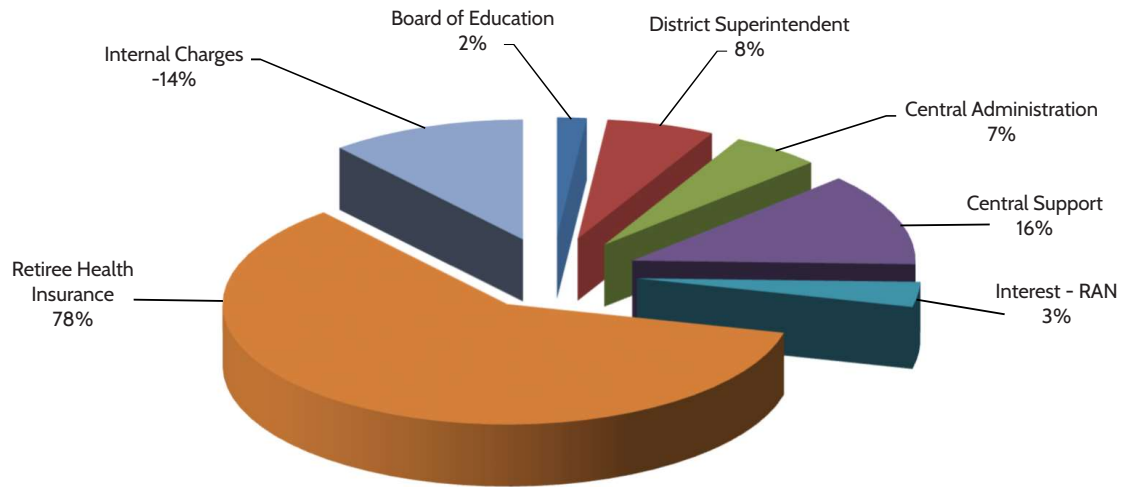
Note 2 Revenue anticipation note (RAN) to meet cash flow needs.

Note 3 Retiree health insurance reflects 273 total retirees. Expense for all retirees must be shown in the Administrative budget.

Note 4 Total FTE budgeted in CoSer 001 12.7

NYS 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 25, 2023.

2023 -2024 ADMINISTRATIVE BUDGET



Projected 2023-24 Administrative Charges

	22-23	23-24		%	22-23	23-24		%
School District	RWADA	RWADA	Change	Change	Charge	Charge	Change	Change
Adirondack	1,187	1,127	(60)	-5.1%	\$254,698	\$248,076	\$(6,621)	-2.6%
Alexandria	490	462	(28)	-5.7%	\$105,141	\$101,696	\$(3,445)	-3.3%
Beaver River	797	864	67	8.4%	\$171,014	\$190,184	\$19,170	11.2%
Belleville-Henderson	498	480	(18)	-3.6%	\$106,857	\$105,658	\$(1,199)	-1.1%
Carthage	2,893	2,911	18	0.6%	\$620,758	\$640,772	\$20,014	3.2%
Copenhagen	409	428	19	4.6%	\$87,760	\$94,212	\$6,452	7.4%
General Brown	1,410	1,374	(36)	-2.6%	\$302,547	\$302,446	\$(101)	0.0%
Indian River	3,259	3,291	32	1.0%	\$699,292	\$724,418	\$25,126	3.6%
LaFargeville	496	478	(18)	-3.6%	\$106,428	\$105,218	\$(1,210)	-1.1%
Lowville	1,201	1,260	59	4.9%	\$257,702	\$277,352	\$19,651	7.6%
Lyme	361	330	(31)	-8.6%	\$77,461	\$72,640	\$(4,821)	-6.2%
Sackets Harbor	366	386	20	5.5%	\$78,534	\$84,967	\$6,433	8.2%
South Jefferson	1,789	1,832	43	2.4%	\$383,870	\$403,262	\$19,391	5.1%
South Lewis	957	961	4	0.4%	\$205,346	\$211,536	\$6,190	3.0%
Thousand Islands	853	854	1	0.1%	\$183,030	\$187,983	\$4,953	2.7%
Town of Webb	217	208	(9)	-4.1%	\$46,562	\$45,785	\$(777)	-1.7%
Watertown	3,783	3,667	(116)	-3.1%	\$811,728	\$807,183	\$(4,544)	-0.6%
Total	20,966	20,913	53	0.3%	\$4,498,728	\$4,603,389	\$104,661	2.3%
Inlet Common	60	60	0	0.0%	\$12,874	\$13,207	\$333	2.6%
Total all schools	21,026	20,973	(53)	-0.3%	\$4,511,602	\$4,616,596	\$104,994	2.3%

Capital

	2021-2022 Actual Expense	2022-2023 Original Budget	2023-2024 Proposed Budget	Dollar Change	% Change
Capital Budget CoSer 002	\$369,423	\$494,250	\$453,250	-\$41,000	-8.3%

School District & Type of Rent	# of Rooms	Lease	O & M
General Brown (PES)	1	\$4,350	\$500
Indian River (PES, Office Space)	22	\$95,700	\$11,000
Lowville (Summer, PES, Office Space)	5	\$13,150	\$2,500
South Lewis (PES)	1	\$4,350	\$500
JCC/Lewis County Extension Center (CTE, PES)	8	\$141,300	\$2,800
T.B.D. (PES, CTE, Regional Summer School, Office Space)	12	\$54,400	\$6,000
Energy Performance Contract		\$140,000	
TOTAL	49	\$453,250	\$23,300

The regular rate is \$4,850 per classroom or \$6.30 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.

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



Career and Technical Education

Our View



“BOCES has helped guide me and figure out where my interests lie. Through CTE, I’ve been able to gain the confidence I need to be successful.”

- Ashley Soules
Culinary Arts
Thousand Islands Central School



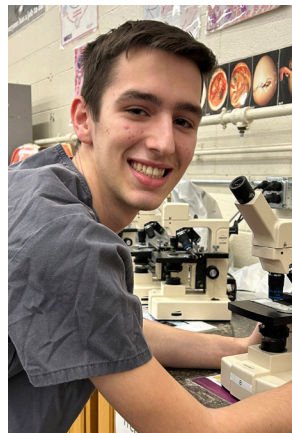
“I love the hands on learning at BOCES. This program has challenged me and forced me out of my comfort zone by putting me in real world situations.”

- Jordan Dorrity
Cosmetology
South Lewis Central School



“BOCES has taught me many skills. I can now collaborate well in groups, speak cohesively and assume the role of a leadership position.”

- Tayvon Johnson
Electronic & Computer Technology
Watertown City School District

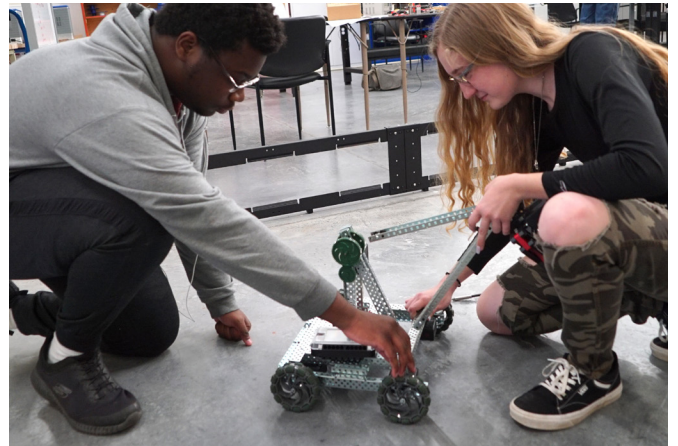


“BOCES has given me insight into what my career path will look like and has guided me to my eventual goal of becoming a veterinary technician.”

- Montana Grunert
Veterinary Practices
Beaver River Central School

	2021-2022 Actual Expense	2022-2023 Original Budget	2023-2024 Proposed Budget	Dollar Change	% Change
Career & Technical Education (CoSer 101)					
Salaries for all staff - 176.7 FTE	\$4,301,115	\$4,545,554	\$4,920,358		
Equipment	\$262,913	\$140,000	\$200,000		
Materials & Supplies	\$468,867	\$759,250	\$780,500		
Contract and Other	\$465,053	\$584,000	\$627,000		
Contract Professional Services	\$3,094	\$12,000	\$13,400		
Employee Benefits	\$1,664,223	\$1,939,739	\$2,060,070		
Total Direct Expense	\$7,165,265	\$7,980,543	\$8,601,328		
Total Transfer Charges	\$2,849,527	\$2,877,703	\$2,990,469		
Net Expense for Career & Tech Education	\$10,014,792	\$10,858,246	\$11,591,797	\$733,551	6.8%
Tuition			\$10,351		2.3%
Transition Support Services for SWD (CoSer 122)	\$0	\$105,000	\$105,000	\$0	0.0%

Career and Technical Education



Programs for Exceptional Students

Our View



“As a small rural school district, it is imperative that we work with BOCES to provide various special education services so that our students receive the best education possible that fits their needs. BOCES goes above and beyond to not only make sure the student receives a top-notch education, but that each student and family is included in the decision making process. The BOCES PES department is a valuable asset to our Beaver River community!”

- Todd Green, Superintendent, Beaver River Central School District

“While our school district offers a vast array of support services, some student needs could not be fully met without our partners at BOCES. Building-embedded specialized BOCES classes, supportive teachers and paraprofessionals, need-specific service providers, and all of the related integrated services offered by our local BOCES allow us to offer a full range of program options to our students and families. Furthermore, our BOCES PES partners support our district staff via various Professional Development offerings and day-to-day coordination of services for students connected to BOCES programming. This collaboration strengthens our overall approach to meeting the needs of every student, every day, in every way.”



- Troy Decker, Superintendent, Indian River Central School District

	2021-2022 Actual Expense	2022-2023 Original Budget	2023-2024 Proposed Budget	Dollar Change	% Change
Programs for Exceptional Students (CoSer 2xx)					
Salaries for all staff - 265 FTE	\$4,659,895	\$5,579,951	\$5,740,464		
Equipment	\$24,340	\$17,000	\$17,000		
Materials & Supplies	\$32,808	\$49,500	\$52,000		
Contract and Other	\$185,788	\$117,500	\$117,500		
Contract Professional Services	\$5,146	\$7,500	\$357,500		
School Districts and Other BOCES	\$56,250	\$82,450	\$85,750		
Employee Benefits	\$1,929,613	\$2,591,744	\$2,629,823		
Total Direct Expense	\$6,893,840	\$8,445,645	\$9,000,037		
Total Transfer Charges	\$6,594,071	\$7,494,935	\$7,874,953		
Net Expense for Programs for Exceptional Students	\$13,487,911	\$15,940,580	\$16,874,990	\$934,410	5.9%
2023-2024 Tuitions					
Coser	Program	2022-2023	2023-2024		% Inc/Dec
201	15:1	\$21,282	\$21,282		0.0%
202	12:1:1 Base	\$23,954	\$23,954		0.0%
208	12:1:3:1 Base	\$29,961	\$29,961		0.0%
214	8:1:1 Base	\$31,262	\$31,262		0.0%
214	8:1:2 Base	\$37,098	\$37,098		0.0%
216	Resource Room	\$129,263	\$113,226		-12.4%
218.001	6:1:1 MSW	\$49,250	\$49,563		0.6%
218.002	Day Treatment	\$43,161	\$43,161		0.0%
218.004	COPE	\$24,625	\$24,782		0.6%

Programs for Exceptional Students

	2021-2022 Actual Expense	2022-2023 Original Budget	2023-2024 Proposed Budget	Dollar Change	% Change
Special Education Related Services					
Program Budgets					
Special Education Supervision (CoSer 703)	\$1,298,530	\$1,342,057	\$1,460,111	\$118,054	8.8%
Occupational/Physical Therapy (CoSer 704)	\$2,699,274	\$2,810,855	\$2,917,767	\$106,912	3.8%
Speech Therapy (CoSer 705)	\$1,959,701	\$2,236,886	\$2,216,732	-\$20,154	-0.9%
Itinerant Supervision (CoSer 706)	\$84,821	\$2,236,886	\$2,216,732	-\$20,154	-0.9%
School Social Worker (CoSer 707)	\$527,850	\$562,153	\$609,706	\$47,553	8.5%
Vocational Assessment (CoSer 708)	\$362,467	\$429,858	\$446,206	\$16,348	3.8%
Life Skills (CoSer 709)	\$183,468	\$204,507	\$214,183	\$9,676	4.7%
Adaptive Physical Education (CoSer 710)	\$205,164	\$274,904	\$256,314	-\$18,590	-6.8%
Medical Support Services (CoSer 712)	\$174,008	\$179,460	\$191,000	\$11,540	6.4%
Total Related Services Program Budget	\$7,495,283	\$10,277,566	\$10,528,751	\$251,185	2.4%
Total 115.4 FTE					

Itinerant Services

	2021-2022 Actual Expense	2022-2023 Original Budget	2023-2024 Proposed Budget	Dollar Change	% Change
Itinerant Programs Budgets (CoSer 3xx)					
School Psychologist (CoSer 308)	\$365,520	\$407,000	\$472,823	\$65,823	16.2%
Visually Impaired (CoSer 309)	\$149,474	\$178,386	\$184,486	\$6,100	3.4%
Speech Improvement (CoSer 310)	\$534,888	\$795,083	\$824,831	\$29,748	3.7%
Hearing Impaired (CoSer 319)	\$220,549	\$263,678	\$283,755	\$20,077	7.6%
Secondary Guidance Counselor (CoSer 323)	\$159,082	\$231,034	\$175,000	-\$56,034	-24.3%
Physical Therapist Itinerant (CoSer 326)	\$606,042	\$778,180	\$872,600	\$94,420	12.1%
Interpreter-Hearing Impaired/Deaf (CoSer 328)	\$351,467	\$420,538	\$269,949	-\$150,589	-35.8%
Occupational Therapist (CoSer 330)	\$1,372,677	\$1,322,461	\$1,517,827	\$195,366	14.8%
Nurse/Nurse Teacher (CoSer 334)	\$20,659	\$107,292	\$112,504	\$5,212	4.9%
Nurse Practitioner (OHM) (CoSer 342)	\$46,370	\$50,000	\$50,000	\$0	0.0%
School Physician (OHM) (CoSer 343)	\$5,826	\$7,500	\$7,500	\$0	0.0%
Teacher of the Hard of Hearing (CoSer 360)	\$162,265	\$135,000	\$135,000	\$0	0.0%
Human Resources Manager (CoSer 365)	\$106,402	\$219,084	\$220,076	\$992	0.5%
Bi-Lingual/ESL: Itinerant (CoSer 374)	\$67,026	\$140,606	\$140,351	-\$255	-0.2%
Bilingual/ESL: Itinerant (CoSer 375)	\$56,997	\$55,000	\$55,000	\$0	0.0%
Music Teacher (CoSer 385)	\$92,135	\$101,627	\$105,795	\$4,168	4.1%
Compensatory Educational Services (CoSer 399)	\$135,163	\$149,414	\$162,245	\$12,831	8.6%
Total Itinerant Programs	\$4,452,542	\$5,361,883	\$5,589,742	\$227,859	4.2%
Total 31 FTE					



Instructional & Instructional Support Services

Our View



“Carthage CSD is thankful for the collaborative partnership that exists with the Jefferson-Lewis BOCES Programs and Professional Development Department. The PPD department works diligently to bring a variety of evidence and researched based programs to our region; establishes school connections with experts in the field; and continues to work closely with each component district to personalize professional development that supports districtwide Strategic Plan goals. This willingness and flexibility of the PPD team to meet each district where they are at, ensures that all administrators and teachers have the opportunity to continue to grow in their profession; ultimately supporting student academic success across the North Country Region.”

- Barbara Zehr, Assistant Superintendent, Curriculum and Instruction, Carthage Central School District

“As an Instructional Coach for the Indian River CSD, I always look forward to participating in the professional development opportunities offered by the highly trained staff at the BOCES PPD Department. Each PD not only encourages participants to network with colleagues from surrounding districts, it also allows us to stay current on the latest NYS educational trends and initiatives. These opportunities provide pertinent information to turnkey back to the staff at IRCSD and keep them up-to-date on the newest teaching methods and strategies. Our staff always looks forward to joining the Coaches Networks and having the opportunity to collaborate with one another. Thank you for your continued support.”

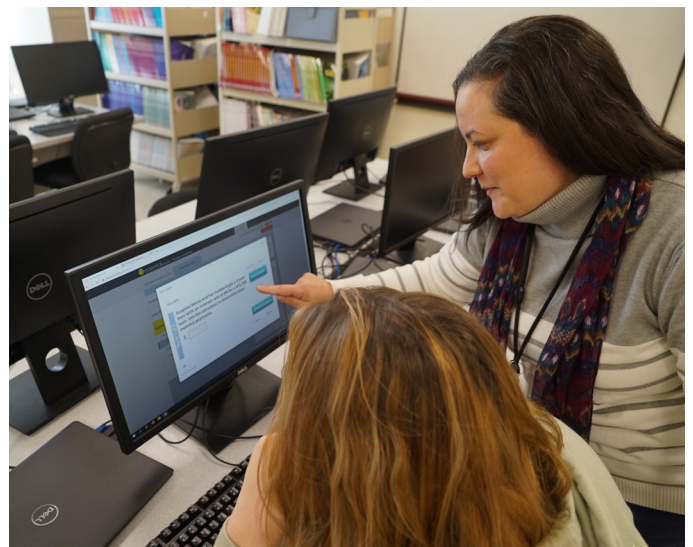


- Kristin Youngs, Special Education/Literacy Coach, Indian River Central School District

	2021-2022 Actual Expense	2022-2023 Original Budget	2023-2024 Proposed Budget	Dollar Change	% Change
Instructional Services Budgets (CoSer 4xx)					
Distance Learning (CoSer 401)	\$408,055	\$526,655	\$455,486	-\$71,169	-13.5%
Summer Online Blended Learning (CoSer 402)	\$87,949	\$106,263	\$108,513	\$2,250	2.1%
Art's In Education (CoSer 410)	\$191,214	\$266,750	\$260,778	-\$5,972	-2.2%
Exploratory Enrichment (CoSer 412)	\$300,407	\$357,924	\$473,950	\$116,026	32.4%
Regents Diploma Based Alternative Education (CoSer 435)	\$783,820	\$1,115,380	\$1,154,117	\$38,737	3.5%
Academic Programs - Other BOCES	\$12,882	\$2,500	\$2,500	\$0	0.0%
Distance Learning - Other BOCES	\$128,034	\$58,000	\$58,000	\$0	0.0%
Exploratory Enrichment - Other BOCES	\$17,364	\$3,000	\$3,000	\$0	0.0%
Equivalent Attendance - MO (CoSer 473)	\$0	\$0	\$0	\$0	0.0%
Art's In Education - Other BOCES	\$19,108	\$15,000	\$15,000	\$0	0.0%
Total Instructional Services Program	\$1,948,833	\$2,451,472	\$2,531,344	\$79,872	3.3%
Total 32.4 FTE					

Instructional & Instructional Support Services

	2021-2022 Actual Expense	2022-2023 Original Budget	2023-2024 Proposed Budget	Dollar Change	% Change
Instructional Support Budgets (CoSer 5xx)					
CSE Chairperson (CoSer 501)	\$227,976	\$245,628	\$242,257	-\$3,371	-1.4%
Educational Communications (CoSer 502)	\$648,943	\$694,041	\$632,903	-\$61,138	-8.8%
Educational Communications Center OHM (CoSer 503)	\$10,267	\$9,000	\$9,000	\$0	0.0%
Equipment Repair (OHM) (CoSer 504)	\$750	\$0	\$0	\$0	0.0%
Gifted and Talented (CoSer 506)	\$15,103	\$27,430	\$31,931	\$4,501	16.4%
Coaching (CoSer 507)	\$36,729	\$37,895	\$39,468	\$1,573	4.2%
Instructional Computer Services (CoSer 508)	\$5,143,700	\$2,600,000	\$2,600,000	\$0	0.0%
Model Schools (CoSer 509)	\$184,271	\$300,000	\$300,000	\$0	0.0%
Home School Coordination HFHO (CoSer 514)	\$9,170	\$9,170	\$9,170	\$0	0.0%
Inter-Scholastic Sports Coordination (CoSer 515)	\$147,071	\$159,770	\$164,913	\$5,143	3.2%
Science Kits (CoSer 517)	\$5,193	\$5,000	\$5,000	\$0	0.0%
Program and Professional Development (CoSer 518)	\$855,509	\$986,499	\$1,075,598	\$89,099	9.0%
Computer Service-Instructional (CoSer 520)	\$4,807	\$0	\$0	\$0	0.0%
Computer Support Service (Oswego) (CoSer 521)	\$3,924	\$3,000	\$3,000	\$0	0.0%
Coordinator of Athletics (CoSer 525)	\$2,700	\$3,500	\$3,500	\$0	0.0%
Library Automation Service (CoSer 526)	\$112,844	\$105,000	\$105,000	\$0	0.0%
Library Media Services (CoSer 528)	\$387,507	\$386,338	\$399,204	\$12,866	3.3%
Library Automation Service (Other BOCES)	\$26,600	\$0	\$0	\$0	0.0%
Instructional Tech Service (SLLB)	\$2,075	\$2,075	\$2,075	\$0	0.0%
Model Schools (Other BOCES)	\$570	\$0	\$0	\$0	0.0%
Printing (Other BOCES)	\$41,366	\$35,000	\$35,000	\$0	0.0%
Computer Service Instr (TST) (CoSer 549)	\$5,576	\$5,576	\$5,576	\$0	0.0%
Instructional Materials Development (Other BOCES)	\$113,426	\$70,000	\$70,000	\$0	0.0%
School Curriculum Improvement (Other BOCES)	\$143,792	\$78,888	\$78,888	\$0	0.0%
Community Schools Resources (CoSer 585)	\$682,291	\$883,168	\$1,047,578	\$164,410	18.6%
Community School Resources (OHM) (CoSer 586)	\$93,115	\$0	\$0	\$0	0.0%
Staff Development (Other BOCES)	\$2,040	\$0	\$0	\$0	0.0%
Total Instructional Support Programs	\$8,907,315	\$6,646,978	\$6,860,061	\$213,083	3.2%
Total 27.4 FTE					



Administrative Support Services

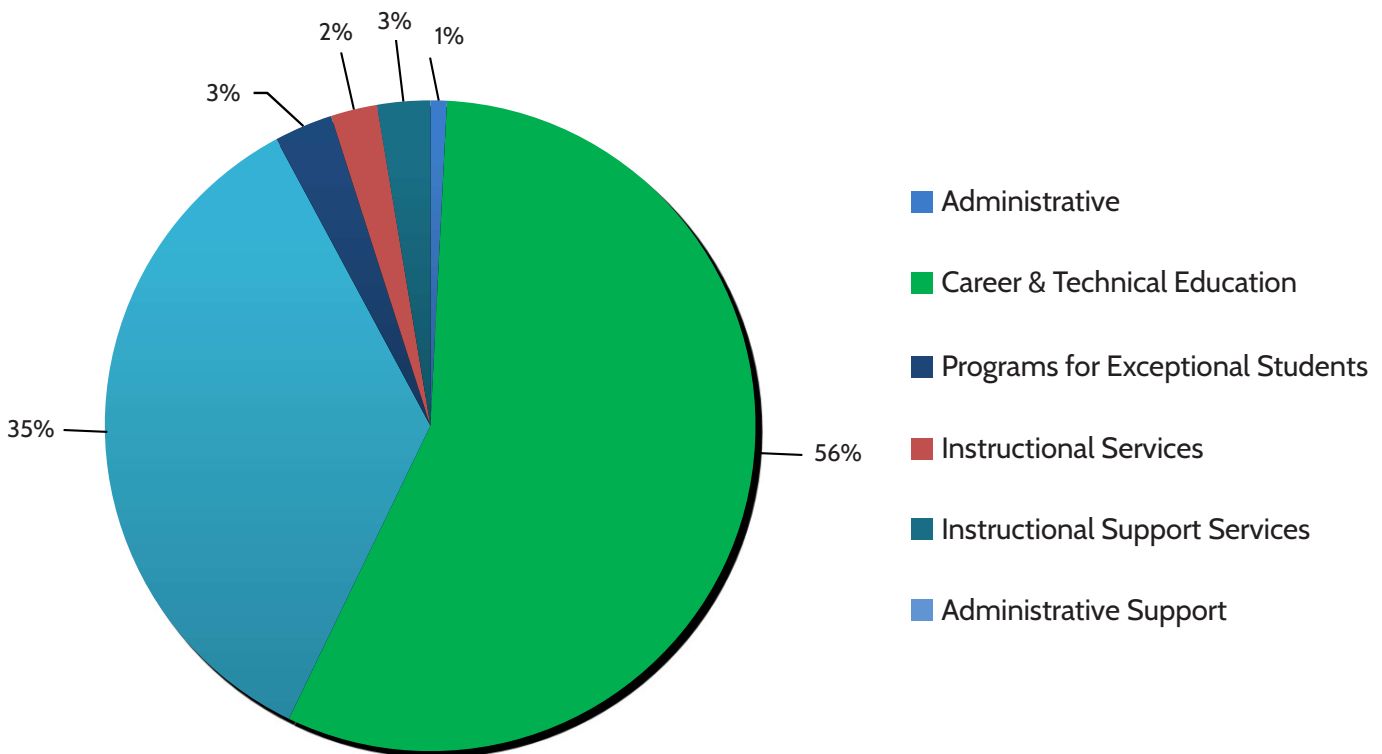
	2021-2022 Actual Expense	2022-2023 Original Budget	2023-2024 Proposed Budget	Dollar Change	% Change
Non-Instructional Support Budgets (CoSer 6xx)					
Administrative Computer Services (CoSer 601)	\$7,125,602	\$3,300,000	\$3,300,000	\$0	0%
Employer/Employee Relations (CoSer 602)	\$488,880	\$468,420	\$492,007	\$23,587	5%
Cooperative Recruitment (CoSer 603)	\$62,380	\$70,254	\$82,926	\$12,672	18%
Bus Driver Training (CoSer 604)	\$186,524	\$223,752	\$255,900	\$32,148	14%
Regional Planning (CoSer 605)	\$124,960	\$187,410	\$187,410	\$0	0%
State Aid Planning (CoSer 606)	\$56,865	\$55,278	\$55,278	\$0	0%
Cooperative Purchasing (CoSer 608)	\$60,981	\$74,160	\$74,160	\$0	0%
Telephone Interconnect (CoSer 610)	\$46,166	\$1,001,683	\$1,001,933	\$250	0%
Teacher Certification (CoSer 611)	\$171,787	\$181,948	\$189,830	\$7,882	4%
Negotiations MO (CoSer 612)	\$36,830	\$0	\$0	\$0	0%
Transportation - Occ Ed (CoSer 613)	\$149,124				
Drug and Alcohol Testing (CoSer 614)	\$316,205	\$357,565	\$180,773	\$180,773	n/a
Health and Safety (CoSer 615)	\$500,591	\$706,712	\$416,228	\$58,663	16%
Staff Dev: Board of Ed (CoSer 616)	\$8,811	\$16,136	\$715,630	\$8,918	1%
Policy Update Service (CoSer 617)	\$50,365	\$38,665	\$16,334	\$198	1%
Coord of Ins Mgmt (CoSer 620)	\$30,897	\$0	\$38,665	\$0	0%
Business Office Support (CoSer 622)	\$30,847	\$145,085	\$0	\$0	0%
Telephone Interconnect (CoSer 626)	\$10,976	\$10,000	\$175,463	\$30,378	21%
Microfilming Records Management OHM (CoSer 627)	\$3,200	\$0	\$10,000	\$0	0%
Employee Assistant Program OHM (CoSer 628)	\$962	\$0	\$0	\$0	0%
Public Information (CoSer 630)	\$41,068	\$40,000	\$0	\$0	0%
Cooperative Bidding OCM (CoSer 632)	\$4,221	\$4,900	\$40,000	\$0	n/a
Recruiting Service Putman N West (CoSer 633)	\$39,628	\$15,000	\$4,900	\$0	0%
Substitute Coordination OHM (CoSer 634)	\$8,583	\$8,500	\$15,000	\$0	0%
Computer Svcs. Admin. Management (CoSer 636)	\$24,145	\$24,145	\$8,500	\$0	0%
Employee Benefit Coordination Herkimer (CoSer 637)	\$5,453	\$5,453	\$24,145	\$0	n/a
Medicaid Reimbursement MO (CoSer 638)	\$13,253	\$0	\$5,453	\$0	0%
Computer Svcs. Admin. Mgmt. E Suffix (CoSer 639)	\$100,012	\$0	\$0	\$0	0%
Computer Service-Mgmt- Broome (CoSer 641)	\$27,444	\$10,803	\$10,803	\$0	0%
GASB 45 Planning & Evaluation (CoSer 645)	\$72,732	\$75,013	\$75,477	\$464	1%
Business Office Support OCM (CoSer 646)	\$40,637	\$0	\$0	\$0	0%
Business Office Support Other BOCES (CoSer 647)	\$3,679	\$0	\$0	\$0	0%
Substitute Coordination (CoSer 650)	\$121,906	\$128,528	\$154,023	\$25,495	20%
Benefits Coordination (CoSer 655)	\$1,316,792	\$1,036,226	\$1,333,199	\$296,973	29%
Healthcare Benefit Coordination OHM (CoSer 656)	\$666,884	\$600,000	\$600,000	\$0	0%
Employee Benefit Coordination MO (CoSer 661)	\$7,740	\$0	\$0	\$0	0%
Cyber Security (PNW) (CoSer 665)	\$11,392	\$0	\$0	\$0	0%
School Food Management Central (CoSer 671)	\$165,284	\$236,120	\$236,120	\$0	n/a
Public Information (SLL) (CoSer 690)	\$1,398	\$0	\$0	\$0	0%
Total Non-Instuctional Support Programs	\$12,135,204	\$9,021,756	\$9,700,157	\$678,401	7.5%
Total 22.2 FTE					

Operations & Maintenance

	2021-2022 Actual Expense	2022-2023 Original Budget	2023-2024 Proposed Budget	Dollar Change	% Change
Operations & Maintenance					
Salary for All Staff - 41.3 FTE	\$1,279,704	\$1,466,000	\$1,527,750		
Equipment	\$100,464	\$100,000	\$100,000		
Materials/Supplies	\$212,442	\$260,000	\$265,000		
Contract & Other	\$1,802,203	\$1,840,000	\$2,205,000		
Employee Benefits	\$627,060	\$772,677	\$789,190		
Total (CoSer 701)	\$4,021,873	\$4,438,677	\$4,886,940	\$448,263	10.1%

	2021-2022	2022-2023	2023-2024
Distribution of Operation & Maintenance Charges			
Administrative	\$210,811	\$33,735	\$40,150
Career & Technical Education	\$2,654,562	\$2,648,990	\$2,753,070
Programs for Exceptional Students	\$929,500	\$1,367,952	\$1,710,720
Instructional Services	\$47,000	\$142,500	\$142,500
Instruction Support Services	\$97,000	\$117,500	\$112,500
Non-Instructional Services	\$83,000	\$128,000	\$128,000
Total Operation and Maintenance Charges	\$4,021,873	\$4,438,677	\$4,886,940

DISTRIBUTION OF OPERATION & MAINTENANCE CHARGES



Special Aid Funds

	2021-2022 Actual Expense	2022-2023 Original Budget	2023-2024 Proposed Budget	Dollar Change	% Change
Adult Education and Special Aid					
Adult Education	\$498,083	\$1,400,000	\$1,400,000	\$0	0%
WIOA Title II Literacy	\$100,000	\$100,000	\$100,000	\$0	0%
EPE	\$87,764	\$80,000	\$80,000	\$0	0%
PS FACE (SESI)	\$182,763	\$230,000	\$230,000	\$0	0%
SA FACE	\$136,751	\$230,000	\$230,000	\$0	0%
CRPC (SETRC)	\$1,411,750	\$1,500,000	\$1,500,000	\$0	0%
Perkins	\$256,338	\$225,000	\$225,000	\$0	0%
CARES Act Adult Ed	\$460,882	\$0	\$0	\$0	0%
Library Media	\$163,498	\$160,000	\$160,000	\$0	0%
Summer Handicapped	\$760,724	\$800,000	\$800,000	\$0	0%
CFA WDI	\$59,558	\$0	\$0	\$0	0%
Teacher Center	\$115,364	\$125,000	\$125,000	\$0	0%
ELC School Reopening CDC	\$635,500	\$0	\$0	\$0	0%
Total Adult Ed & Special Aid	\$4,868,974	\$4,850,000	\$4,850,000	\$0	0.0%



Transportation Supervisor, Larry Carpenter (left), Jennifer Gaffney, Superintendent (center), and Building and Grounds Supervisor, Randy Kellar (right)

“The Sackets Harbor Central School District has long recognized the great value of the Health, Safety, and Transportation Department at BOCES. We are fortunate to have these professionals support our team to ensure the highest levels of safety and security for our school community. The BOCES’ staff are knowledgeable, resourceful, and user-friendly. What we appreciate most is their willingness to lend a helping hand and collaborate with us to problem-solve when necessary. The BOCES team will investigate and provide timely and clear solutions to problems. They also consistently offer us feedback and points for improving. Having these folks as a part of our external team has made our organization a safer environment for all.

Thank you for the great service!”

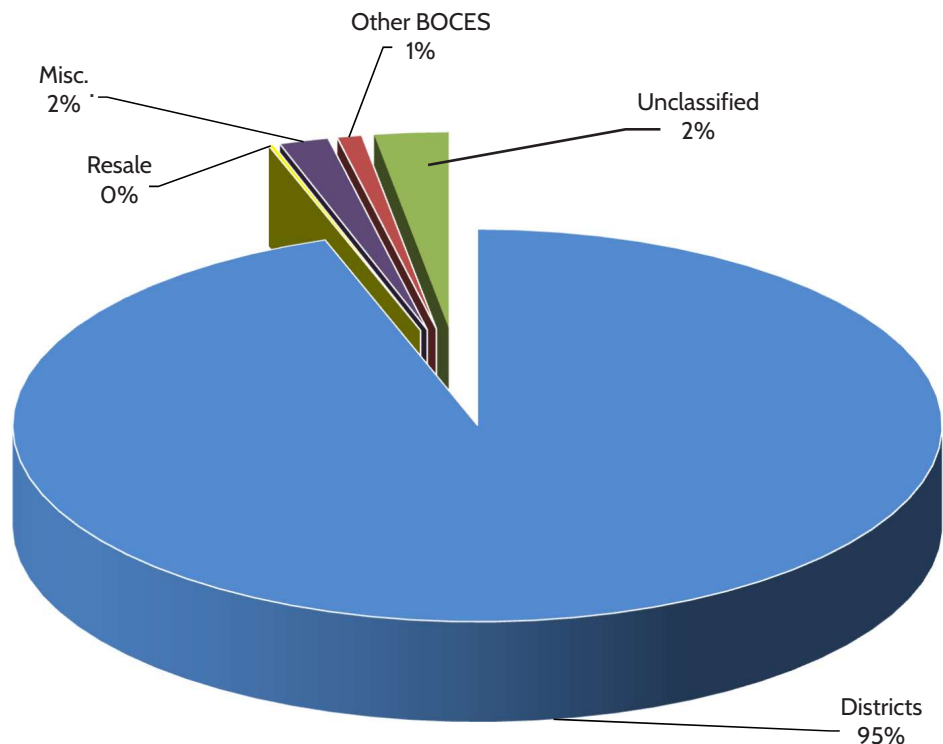
- Jennifer Gaffney, Superintendent, Sackets Harbor CSD

Total Budget

	2021-2022 Actual Expense	2022-2023 Original Budget	2023-2024 Proposed Budget	Dollar Change	% Change
Revenue Summary					
Component School Districts	\$54,617,705	\$52,791,767	\$55,222,937		
Resale of Materials	\$120,318	\$100,000	\$100,000		
Miscellaneous	\$1,066,375	\$500,000	\$1,000,000		
Unclassified	\$565,802	\$500,000	\$500,000		
Charges to Other BOCES	\$1,636,619	\$1,500,000	\$1,500,000		
Total Operating Fund Revenue	\$58,006,819	\$55,391,767	\$58,322,937	\$2,931,170	5.3%

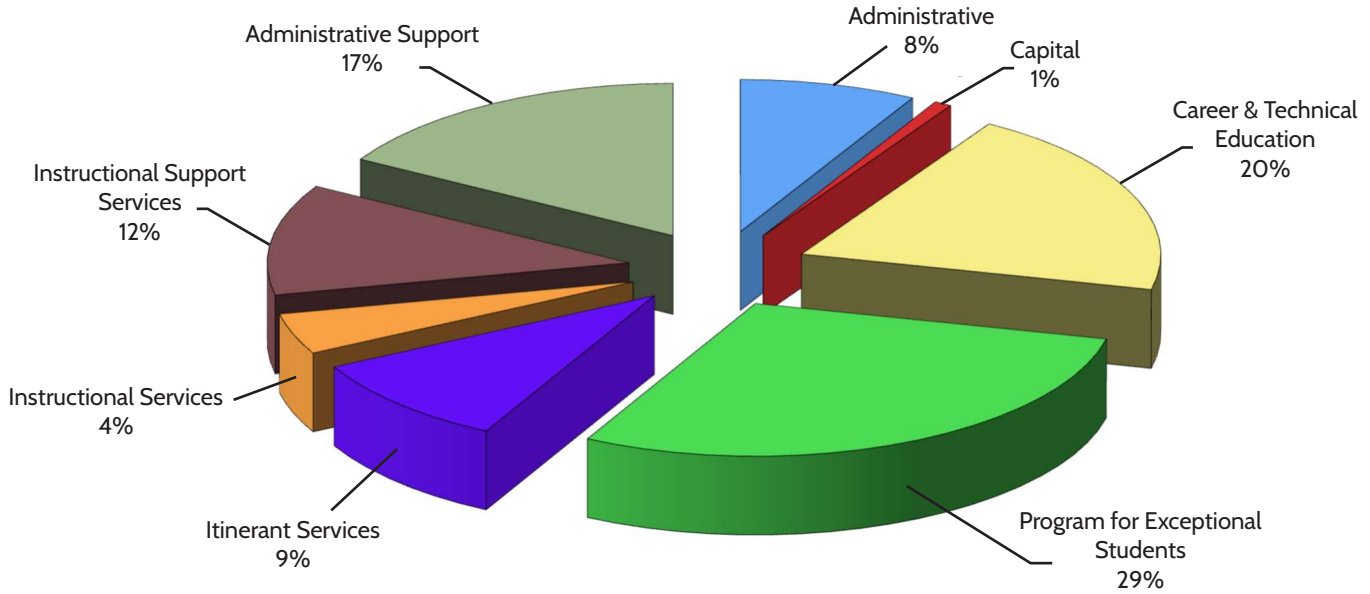
	2021-2022 Actual Expense	2022-2023 Original Budget	2023-2024 Proposed Budget	Dollar Change	% Change
Program Expense Summary:					
Administrative	\$4,039,538	\$4,511,602	4,616,596		
Capital Budget (Rent)	\$369,423	\$494,250	\$453,250		
Career & Technical Education	\$10,014,792	\$10,963,246	11,696,797		
Programs for Exceptional Students	\$13,487,911	\$15,940,580	16,874,990		
Itinerant Services	\$4,452,542	\$5,361,883	5,589,742		
Instructional Services	\$1,948,833	\$2,451,472	2,531,344		
Instructional Support	\$8,907,315	\$6,646,978	6,860,061		
Administrative Support	\$12,135,204	\$9,021,756	9,700,157		
Total Operating Fund Expenditures	\$55,355,558	\$55,391,767	\$58,322,937	\$2,931,170	5.3%

2023 - 2024 REVENUE

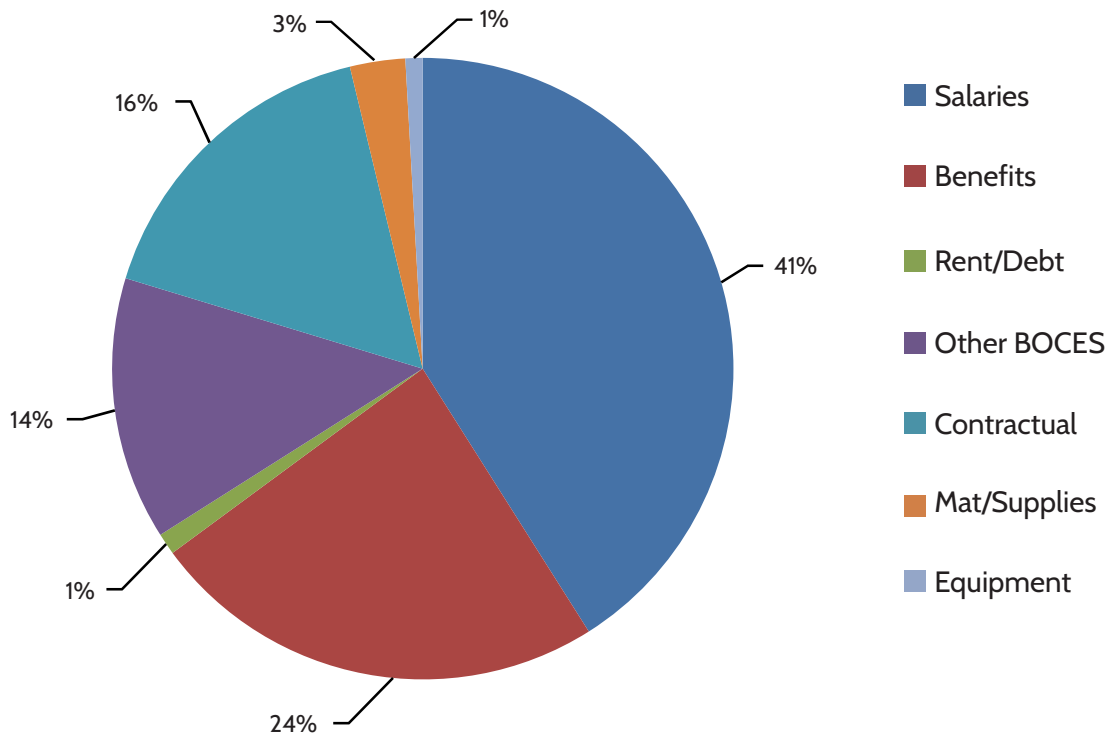


Total Budget

2023 - 2024 APPROPRIATIONS



2023 - 2024 BUDGET DISTRIBUTION BY OBJECT CODE



Boards of Education and Superintendents

ADIRONDACK CENTRAL

Michael Kramer, President
Amanda Sturtevant, Vice President
Bruce Brach
Robert Healt
Joan Ingersoll
Abby Podkowa
Keith Redhead
Kristy McGrath, Superintendent

ALEXANDRIA CENTRAL

Suzanne Hunter, President
Christine Lingenfelter, Vice President
Betty Compeau
Timothy Davidson
Eric Heath
Heather Lavarnway
James VanCour
Christopher Clapper, Superintendent

BEAVER RIVER CENTRAL

Jonathan Beller, President
Todd Lighthall, Vice President
Stacy Greaud
Brian LaChausse
Jacqueline Pate
Jamie Zehr
Zechariah Zehr
Todd Green, Superintendent

BELLEVILLE HENDERSON CENTRAL

John Allen, President
Adam Miner, Vice President
Anthony Barney
Roger Eastman
Kyle Gehrke
Dennis Jermone
Kristin Vaughn
Jane Collins, Superintendent

CARTHAGE CENTRAL

Sean McHale, President
Anne Rohr, Vice President
Erin Boshart
Tod Nash
Jonathan Schell
Garry Schwartz
Robert Sligar
Jennifer Premo, Superintendent

COPENHAGEN CENTRAL

Lynn Murray, President
Alfred Tomaselli, Vice President
Troy Buckley
Koreen Freeman
Keith Lee
Robert Stackel
Gabrielle Thompson
Scott Connell, Superintendent

GENERAL BROWN CENTRAL

Kelly Milkowich, President
Tiffany Orcesi, Vice President
Natalie Hurley
Jamie Lee
Jason Reynolds
Albert Romano, Jr
Kimberly Shuler
Brian Moore, Superintendent

INDIAN RIVER CENTRAL

Thomas Lapp, President
Kevin McCarthy, Vice President
William Backus
Tina Bartlett-Bearup
Bridget Carpenter
Shelly Eggleston
April Frans
Robin Johnson
Michael Pierce
Troy Decker, Superintendent

INLET COMMON SCHOOL

Lori Hansen, President
Amanda Miller
Jamie Lynn White
Christine Holt, Superintendent

LAFARGEVILLE CENTRAL

Matthew Duffany, President
Jada Walldroff, Vice President
Mary Ford-Waterman
Matthew Timerman
Sheryl Wilson
Travis Hoover, Superintendent

LOWVILLE ACADEMY & CENTRAL

Thomas Schneeberger, President
Amy Marti, Vice President
James Farquhar
Jonathan Gillette
Stephanie Houser-Fouse
Michael Judd
Stacey McConnell
Shereen Palmer
Michael Young
Rebecca Duncel-King, Superintendent

LYME CENTRAL

Deanna Lothrop, President
Kathy Gardner, Vice President
Shauna Dupee
Jon LaFontaine
Ray McIntosh
Lynn Reichert
Scott Rickett
Patricia Gibbons, Superintendent

SACKETS HARBOR CENTRAL

Dale Phillips, President
Angela Green, Vice President
Christine Allen
David Altieri
Brian Robbins
Jennifer Gaffney, Superintendent

SOUTH JEFFERSON CENTRAL

Pamela Thomas, President
Ken Bibbins, Vice President
Joseph Eberle II
James Juczak
Troy Matteson
Justin VanCoughnett
Stephanie Widrick
Christina Chamberlain, Superintendent

SOUTH LEWIS CENTRAL

Andrew Liendecker, President
Richard Ventura, Vice President
Thomas Burmingham
Paul Campbell
Jessica Carpenter
Christine Chaufty
Dawn Ludovici
Blake Place
Justin Szucs
Douglas Premo, Superintendent

THOUSAND ISLANDS CENTRAL

Tucker Wiley, President
Bruce Mason, Vice President
Jennifer Bach
Shawn Cherchio
Erin Churchill
Carolyn Delaney
Sarah Riddoch
Erik Swenson
Dan Ward
Michael Bashaw, Superintendent

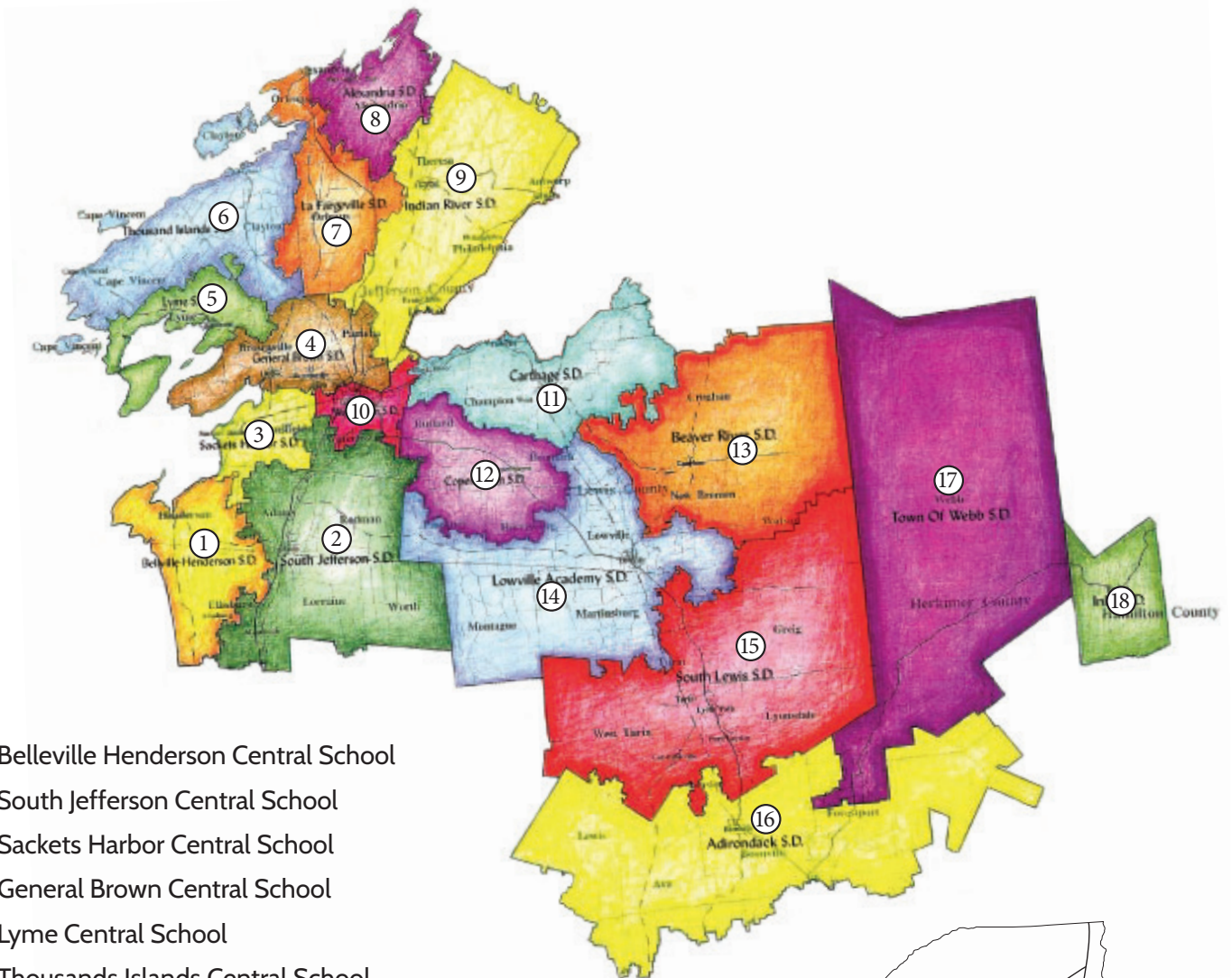
TOWN OF WEBB SCHOOL

Kendra Hopsicker, President
Diane Heroux, Vice President
Jennifer Lis
Margaret Morelli
Marissa Van Valkenburg
Rex Germer, Superintendent

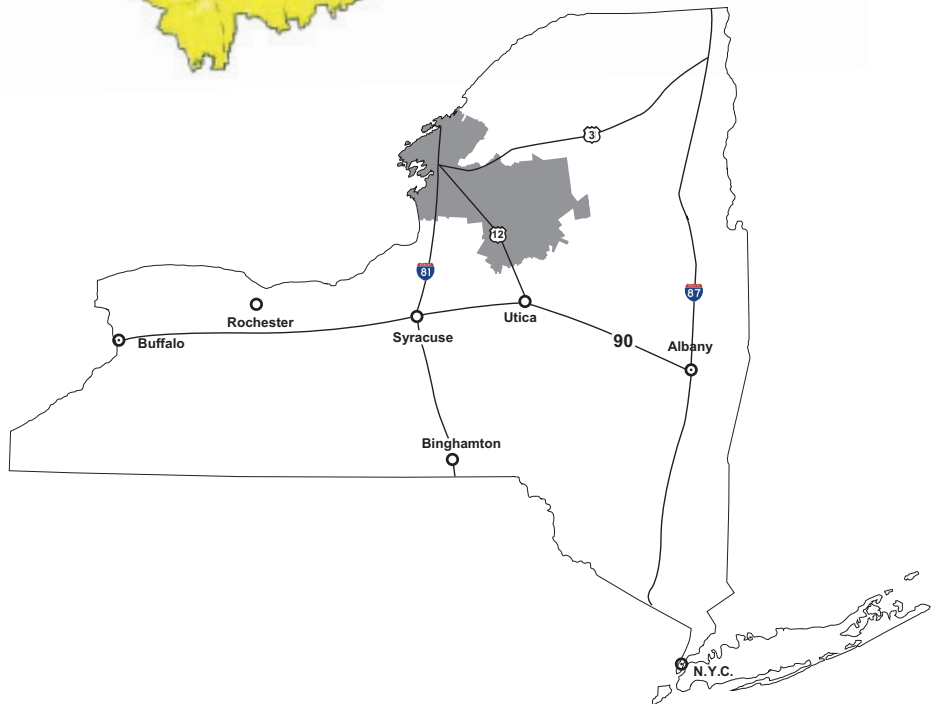
WATERTOWN CITY SCHOOLS

Jason Harrington, President
Rande Richardson, Vice President
Lorie Converse
Culley Gosier
Ammrose Souza
Fredric Sovie
Roger Adams, Interim Superintendent

The School Districts of the Jefferson-Lewis-Hamilton-Herkimer-Oneida B.O.C.E.S. Region



1. Belleville Henderson Central School
2. South Jefferson Central School
3. Sackets Harbor Central School
4. General Brown Central School
5. Lyme Central School
6. Thousands Islands Central School
7. LaFargeville Central School
8. Alexandria Central School
9. Indian River Central School
10. Watertown City School District
11. Carthage Central School
12. Copenhagen Central School
13. Beaver River Central School
14. Lowville Academy & Central School
15. South Lewis Central Schools
16. Adirondack Central School District
17. Town of Webb Central School District
18. Inlet Common School District





BOCES

Caring. Confident. United.

20104 STATE ROUTE 3
WATERTOWN, NY 13601
(315) 779-7200

 [jlboces/](https://www.facebook.com/jlboces/)

 [JeffLewBOCES](https://twitter.com/JeffLewBOCES)

 [jefflewisboces](https://www.instagram.com/jefflewisboces)

www.boces.com

Jefferson-Lewis-Hamilton-Herkimer-Oneida
Board of Cooperative Education Services is an
Equal Opportunity/Affirmative Action Employer

**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**

Four (4) 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 25, 2023. Four (4) candidates have been nominated to fill these four 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 four vacancies to be filled. No more than one vote may be cast for any candidate. The term of office for three (3) of the vacancies is three (3) years (July 1, 2023-June 30, 2026). The term of office for one (1) of the vacancies is two (2) years beginning immediately following the election on April 26, 2023 and concludes on June 30, 2025. The three (3) candidates receiving the highest number of votes will be elected to the three (3) year terms and the one (1) candidate receiving the least number of votes will fill the two (2) year term on the BOCES Board. 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 four (4) candidates listed below:

Mrs. Alice Draper _____
13876 Bishop Street
Adams, NY 13605
Belleville Henderson Central School District

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

Mrs. Grace H. Rice _____
7469 Penny Settlement Rd.
Port Leyden, NY 13433
South Lewis Central School District

Mr. Stephen Dreizler _____
46343 Barnes Settlement Rd.
Redwood, NY 13679
Alexandria Central School District

Certification

I, _____, District Clerk of the _____
School District do hereby certify that at a public meeting held on April 25, 2023, 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 26, 2023 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 25, 2023 meeting and forward original via U.S. Mail.

**Certification of Board Resolution
Regarding Approval/Disapproval of
2023-2024 Proposed BOCES Administrative Budget**

I, _____, District Clerk of the _____ School

District, do hereby certify that at a public meeting held on April 25, 2023, the

_____ Central School District adopted a resolution

_____ (approving/disapproving) the 2023-2024 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

05, 2023.

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 25, 2023 meeting and forward original
via U.S. Mail.**

The District Clerk should forward this completed original resolution via US mail no later than
April 26, 2023 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