

St. Lawrence-Lewis Counties Board of Cooperative Educational Services  
and St. Lawrence-Lewis Counties School Boards Association

# *Annual* Meeting & Budget Booklet

2018-2019



*Hosted by:*

St. Lawrence-Lewis BOCES  
40 West Main Street  
Canton, NY 13617

## BOCES Vision

The St. Lawrence-Lewis BOCES is committed to providing students, families, schools and communities with educational opportunities to prepare for successful futures in the evolving global economy.

## BOCES Mission

The St. Lawrence-Lewis BOCES Mission is to provide quality, cost-effective programs and services characterized by leadership, innovation, creativity, and flexibility, to:

- Prepare students to become contributing members of their community,
- Initiate programs in response to emerging needs,
- Encourage the sharing of resources and expertise,
- Provide opportunities for professional growth,
- Include constituents in the decision-making process,
- Provide professional and technical assistance.

## St. Lawrence-Lewis BOCES Administrative Staff

**Thomas R. Burns, *District Superintendent/Executive Officer***  
**Darin P. Saiff, *Assistant Superintendent for Instruction***

### **CTE, Alternative, and Adult Education**

Jane Akins, *Director of Career, Alternative & Adult Education*  
Larry Jenne, *Principal, Northwest CTE Center*  
Stephen Putman, *Principal, Seaway CTE Center*  
Jill Farrand, *Assistant Principal, Seaway CTE Center*  
Joanne Witt, *Principal, Southwest CTE Center*  
Rachelle Romoda, *Supervisor of Instructional Resources*  
Lisa McKeel, *Supervisor of Instructional Resources*

### **Educational Support Services**

Nicole Ashley, *Director of Financial Affairs/CBO*  
Jayne Carbone, *Healthcare Administration*  
Kevin Perretta, *Supervisor of Buildings and Grounds*  
Rebekah Grim, *Manager of Communications & Print Services*

### **Instruction, Staff Development, and Technology**

Dr. Jennifer French, *Senior Supervisor of School Improvement*  
Patti Fisher, *Supervisor of Instructional Technology/Model Schools*  
Craig Lalonde, *Information Technology Supervisor*  
Roberta Stillin-Dowman, *Supervisor of Instructional Resources/Title I Support*  
Katherine Lynch, *Project Coordinator for McKinney-Vento Grant/Title I Support*

### **Learning Resources**

Ginger Tebo, *LRC Supervisor/ School Library System*

### **Office of Labor Relations / Human Resources**

Rafael Olazagasti, *Director of Human Resources/Labor Relations*  
Andrew Silver, *Labor Relations Specialist*  
Lee-ann Morgan, *Human Resources Assistant*

### **Special Education Programs**

Renee' Langtry-Green, *Director of Special Education*  
Jacqueline Bill, *Special Education Supervisor*  
Susan Bouchey, *Special Education Supervisor*  
Jill Farrand, *Special Education Supervisor*  
Emilyann McGregor, *Special Education Supervisor*  
Lori Murray, *Special Education Supervisor*  
Rachel O'Donnell, *Special Education Supervisor*  
Erin Woods, *Special Education School Improvement Specialist*

## District Superintendent's Budget Message



A Message from Mr. Thomas R. Burns,  
District Superintendent/Executive Officer

The 2018-2019 proposed SLL BOCES budget represents the many programs and services offered to our component school districts. Each year, the budget is developed through advisory committees, comprised of school district representatives and BOCES staff. Beginning in early fall and continuing through March, programmatic needs and student priorities are identified, and cost-saving measures are assessed. Our proposed budget is a direct reflection of school districts' requests for services for the coming school year.

The challenges facing your local school districts are substantial. Working collaboratively with our local school districts, BOCES supports and preserves opportunities for our students in uncertain times. It is our mission to assist districts in managing all of the mandated requirements thrust upon us by policymakers and legislators in recent years.

Unlike school district budgets, BOCES have no revenue streams such as state aid or a tax levy, so our program and service fees represent the full cost of operating programs. Unexpended dollars from the previous year cannot be utilized by the BOCES and are returned to our component schools within the next fiscal year. The budgets listed for each program in this booklet do not include BOCES aid generated for your district for the following year, or any unexpended funds owed to your district.

The administrative budget is approximately 11% of the overall budget, and the primary factor in administrative budget increases is retiree health insurance costs. These "legacy" costs total \$5,225,780 or over 75% of the administrative budget.

The budget will be presented at our Annual Meeting, which will take place on Thursday, April 5, 2018, at the St. Lawrence-Lewis BOCES Educational Services Center, 40 W. Main Street, Canton, New York. The schedule for the evening is included in this booklet.

The component school district boards will vote on the Central Administration portion of the budget on Monday, April 16, 2018. Once adopted, the administrative budget cannot be changed for the next school year, while the service portion 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 June 14, 2018, for submission to the State of Education Department.

If you have suggestions or comments regarding the proposed 2018-2019 budget, please share them with us.

On behalf of the BOCES board and staff members,

Thomas R. Burns,  
District Superintendent/Executive Officer







# Annual Meeting & Budget Review

## 2018-2019 Annual Meeting & Budget Review

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**St. Lawrence-Lewis Counties BOCES  
Sole Supervisory District**

**Annual Meeting and Budget Review  
April 5, 2018 - 6:15 pm**

**Call to Order**

Roger M. Bennett  
President, Cooperative Board

**Pledge of Allegiance**

**Introduction of BOCES Board of Education**

Roger M. Bennett  
President, Cooperative Board

**Appointment of Annual Meeting Chairman**

**Review of the 2018-2019 BOCES Tentative  
Administrative, Capital, and Program Budgets**

Thomas R. Burns  
District Superintendent/Executive Officer

**Other Business**

**Reading of the Minutes of the  
April 5, 2018 Annual Meeting**

Maureen Bouchey  
District Clerk, Cooperative Board

**Adjournment**



Board of Cooperative Educational Services  
Sole Supervisory District  
St. Lawrence-Lewis Counties  
P.O. Box 231, 40 W. Main Street  
Canton, New York 13617

**Annual Meeting Date: April 6, 2017**

The Annual meeting of the Board of Cooperative Educational Services of the Sole Supervisory District of the St. Lawrence-Lewis Counties, was held on April 6, 2017, at the St. Lawrence-Lewis BOCES Educational Services Center, Canton, New York.

### **CALL TO ORDER**

Roger M. Bennett, Cooperative Board President, called the meeting to order at 6:20 pm. Mr. Bennett introduced the St. Lawrence-Lewis Board of Education members and Mr. Thomas R. Burns, District Superintendent.

### **ELECTION OF CHAIRMAN**

Motion made by Marjorie McCullough, seconded by James Young, to nominate Nancy Cappellino chairman of the meeting.

### **BOCES BUDGET & PROGRAM REVIEW**

At the request of Chairman Cappellino, Thomas R. Burns, District Superintendent/Executive Officer, Darin P. Saiff, Assistant Superintendent for Instruction, and Nicole M. Ashley, Director of Financial Affairs for St. Lawrence-Lewis BOCES presented a review of the 2017-2018 tentative Administrative, Capital, and Program Budgets.

Chairman Cappellino introduced the BOCES Board member candidates and the school districts that nominated them:

- Nancy Cappellino, Gouverneur Central School
- Marjorie McCullough, Hammond Central School
- Dana Smith, Madrid-Waddington Central School

All members present were reminded that the date designated by the BOCES Board President, on which each component school shall conduct a public meeting for the purpose of electing members of the Board of Cooperative Educational Services, and adopting a public resolution concerning the approval or disapproval of the tentative administrative budget will be Tuesday, April 25, 2017.

### **MINUTES APPROVED**

Motion made by Marjorie McCullough, seconded by Michael Davis, to approve the April 6, 2017 Annual meeting minutes as read.

### **ADJOURNMENT**

Motion made by Ron Smith, seconded by Nancy Cappellino to adjourn the meeting at 7:15 pm.

**Maureen A. Bouchey**  
District Clerk

## 2018 BOCES Board of Education

St. Lawrence-Lewis BOCES board members serve at large; each term of office is for three years. BOCES board members either currently sit on component school Boards of Education or are retired from a component school Board of Education.

### Goals

*St. Lawrence-Lewis BOCES is committed to work successfully with component districts across the region:*

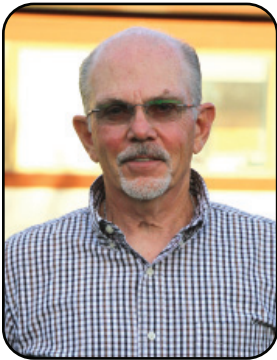
- To enhance and increase student opportunities to access coursework essential for the successful preparation for college and/or career, through completion of bi-annual St. Lawrence-Lewis high school course offerings guide, in addition to participation in Harvard University's National Center on Rural Education Networks
- To promote regional sharing and delivery models through inter-BOCES as well as intra-BOCES arrangements
- To continuously evaluate BOCES services for quality, efficiency, and potential improvement, including input from our component school district partners (surveys)
- To facilitate the successful implementation of the Next Generation Learning Standards, Curriculum, and Assessments, and raise performance outcomes for students across the region.

*St. Lawrence-Lewis BOCES will:*

- Provide financial and operational solutions to our component school districts and other educational partners
- Work with the Board of Education Facilities Committee and component school districts to complete upgrades at various sites and initiate a major BOCES capital project with a submission to SED targeted for April 2018. The project will address critical infrastructure needs and allow existing and new BOCES programs to operate for many years
- Work with our Regional Partners, including SUNY Potsdam and St. Lawrence University, to build and refine regional pipelines that will produce teachers and future educational leaders for the region
- Align BOCES staff, programs, goals, and vision with the work of our community partners, and especially the North Country Regional Economic Development Council (REDC) where possible.



**Roger Bennett, President**  
Term Expires: 2019



**Dana Smith, Vice President**  
Term Expires: 2020



**Michael Davis**  
Term Expires: 2019



**Marjorie McCullough**  
Term Expires: 2020



**Shelli Prespare-Weston**  
Term Expires: 2019



**James Lattimer**  
Term Expires: 2018

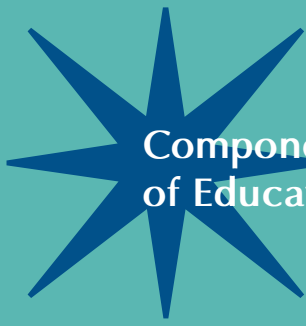


**James Young**  
Term Expires: 2018



**John "Jack" Zeh, DVM**  
Term Expires: 2018





# Component District Boards of Education

## **Brasher Falls Central School**

Robert Stewart, *Superintendent*  
Seth Belt, *President*  
Bethany St. Hilaire, *Vice-President*  
Nance Arquiett  
Abdo Bejjani  
Mary-Margaret Bellinger  
Nereida Diaz-Fuentes  
Robert Dow  
James Lattimer  
Katina Meacham

## **Canton Central School**

William Gregory, *Superintendent*  
Victor Rycroft, *President*  
Keith Rosser, *Vice-President*  
Robert Devins  
Patrick Hanss  
Michele Meyers  
James Nee  
Angelique Santimaw  
Margaret Sweeney  
Danny Thomas

## **Clifton-Fine Central School**

Regina Yeo, *Superintendent*  
Jeremy Thompson, *President*  
Chris Cooper, *Vice-President*  
Judy Benzel  
Ron Eibert  
Bob Lachut  
Bobby Tebo, III  
Walt Todd

## **Colton-Pierrepont Central School**

Joseph Kardash, *Superintendent*  
Scott Baxter, *President*  
Shelli Prespare-Weston, *Vice-President*  
Jeffrey Angleberger  
Michael Dumas  
Cindy McLean  
Tracy McLean  
Christina Smith

## **Edwards-Knox Central School**

Ronald Burke, *Superintendent*  
Reggie LaPoint, *President*  
Thomas Whitmarsh, *Vice-President*  
Penny Allen  
Lynn Coller  
Jennifer Hotaling  
Stacia Kroniser  
Derek LaPoint  
Tom O'Brien  
Michael White

## **Gouverneur Central School**

Lauren French, *Superintendent*  
Edward Siebels, *President*  
David Fenlong, *Vice-President*  
William Cartright  
James Delity  
Lisa Dunkelberg  
Karen Geer  
Lisa McGregor  
Nickolas Ormasen  
Roland Roderick

## **Hammond Central School**

Karen Carswell, *Superintendent*  
Donald Ceresoli, Jr., *President*  
Douglas Delosh, *Vice-President*  
Ted Elk  
Jennifer Gardner  
Bernard Martin  
Marjorie McCullough  
Douglas McQueer

## **Harrisville Central School**

Robert Finster, *Superintendent*  
Jan Mosher, *President*  
Cory Bearor, *Vice-President*  
Parish Atkinson  
Denise Avallone  
Heidi McIntosh  
Tennille Schmitt  
James Sullivan

## **Hermon-DeKalb Central School**

Mark White, *Superintendent*  
Ronald Smith, *President*  
Richard Hamilton, *Vice-President*  
Shawn DeLorme, Jr.  
Angela Grant  
Michael MacCue  
Kellie Marcellus  
Michael Robinson  
Eli Tracy  
Anne Williams

## **Heuvelton Central School**

Jesse Coburn, *Superintendent*  
Andrew Martin, *President*  
Barb Knauf, *Vice-President*  
Michael Davis  
Todd Mashaw  
Michelle McGaw  
Thomas Nichols  
Christopher Riordan

## **Lisbon Central School**

Patrick Farrand, *Superintendent*  
Larry Doyle, *President*  
Nancy Addison, *Vice-President*  
Becky Buckingham  
Chera Davison  
Andrea Randle  
Scott Walker

## **Madrid-Waddington Central School**

Eric Burke, *Superintendent*  
Matthew O'Bryan, *President*  
Gerald Molnar, *Vice-President*  
Darcy Backus  
Andrew Bracy  
Brian Hammond  
Richard Hobkirk  
Katie Logan  
Jordan Walker  
Tina Wilson-Bush

# Component District Boards of Education



## Massena Central School

Patrick Brady, *Superintendent*  
Patrick Bronchetti, *President*  
Lorie MacKenzie, *Vice-President*  
Loren Fountaine  
Mark Goodfellow  
Paul Haggett  
David LaClair  
Robert LeBlanc  
Kevin Perretta  
Jason Premo

## Morristown Central School

Douglas McQueer, *Superintendent*  
Lawrence Kring, III, *President*  
Darrell Merkel, *Vice-President*  
Cyril Aldrich, Jr.  
Andrea Bertrand  
Mark Blanchard  
Lisa Newby  
David Young

## Norwood-Norfolk Central School

Jamie Cruikshank, *Superintendent*  
Jon Hazen, *President*  
Jon Hunkins, *Vice-President*  
James Dillon  
Karl Fetter  
Suzanne Fiacco  
George Fulk  
Lisa Levison  
Stephen Markum  
Mary Ellen Todd

## Ogdensburg Free Academy

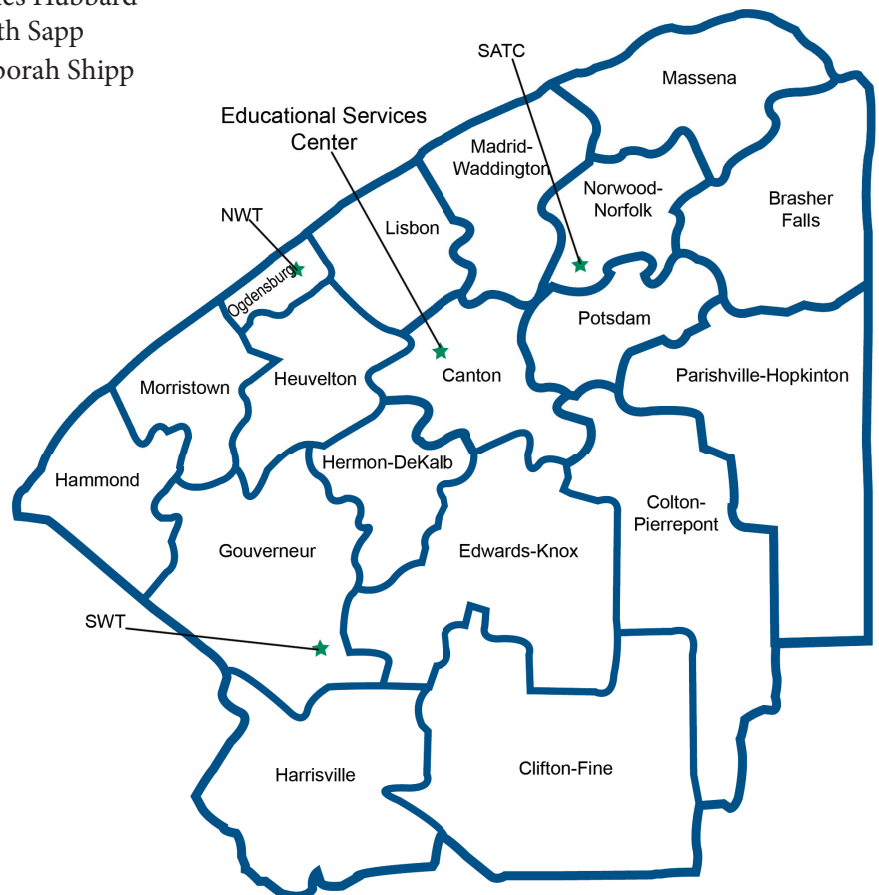
Timothy Vernsey, *Superintendent*  
Ronald Johnson, *President*  
Michael Myers, *Vice-President*  
Renee' Grizzuto  
James King  
Craig Lalonde  
Lawrence Mitchell  
Vicky May Peo  
Michael Tooley  
Laurie Zweifel

## Parishville-Hopkinton Central School

William Collins, *Superintendent*  
Timothy Zellweger, *President*  
Willard Witherell, *Vice-President*  
Amy Guiney  
Joseph McGill  
B. Resa Remington  
Heidi Simmons  
Daniel Taylor  
Jeffrey Yette  
James Young

## Potsdam Central School

Joann Chambers, *Superintendent*  
Rachel Wallace, *President*  
J. Patrick Turbett, *Vice-President*  
Jared Carey  
Christopher Cowen  
Ralph Fuller  
Danielle Gray  
James Hubbard  
Keith Sapp  
Deborah Shipp

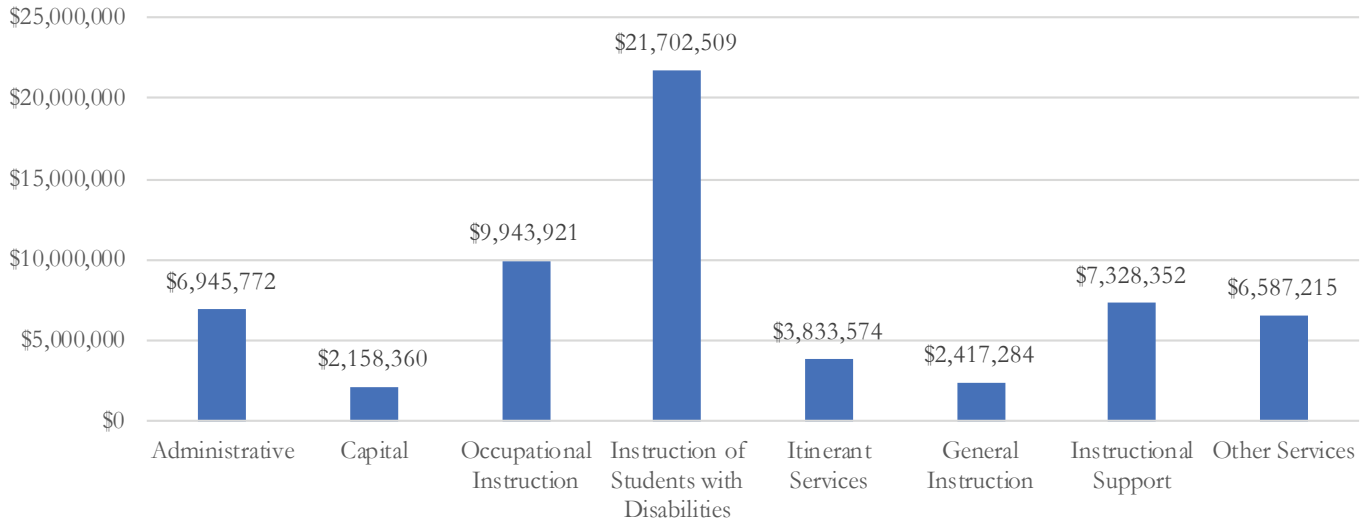




## 2018-19 Budget Summary

Administrative	\$6,945,772
Capital	\$2,158,360
Occupational Instruction	\$9,943,921
Instruction of Students with Disabilities	\$21,702,509
Itinerant Services	\$3,833,574
General Instruction	\$2,417,284
Instructional Support	\$7,328,352
Other Services	\$6,587,215

Budget Summary





# Administration Appropriations

	Code	2016-17 Actual Expenditures	2017-18 Current Budget	2018-19 Projected Budget
<b>1240 District Superintendent's Office</b>				
Salary	.150	122,263	123,251	123,263
Other Salaries	.160	56,518	59,128	61,050
Unused Vacation	.167	1,522	0	0
Equipment	.200	0	3,000	3,000
Supplies	.300	1,128	3,500	3,500
Contractual	.400	4,303	10,727	9,981
Travel	.401	22,760	21,910	24,142
Attorney	.474	41	4,000	4,000
School District/Other BOCES	.490	45	1,900	1,900
Teachers Retirement	.800	14,329	25,560	25,560
Employees Retirement	.801	9,099	10,095	10,250
Workers Comp	.802	762	950	950
Social Security	.803	4,413	13,708	13,915
Health Insurance	.804	18,007	20,731	20,731
Dental/Optical Insurance	.806-.808	942	1,088	1,206
<b>Total</b>		<b>256,132</b>	<b>299,548</b>	<b>303,448</b>
<b>1010 Board of Education</b>				
Claims Auditor	.161	5,801	8,000	8,000
Supplies	.300	749	100	700
Contractual	.400	54,486	58,858	66,000
Internal Auditor	.401	0	182	7,500
Attorney	.474	1,009	5,000	5,000
School District/Other BOCES	.490	0	1,300	300
Workers Comp	.802	14	29	29
Social Security	.803	444	485	612
<b>Total</b>		<b>62,503</b>	<b>73,954</b>	<b>88,141</b>

# Administration Appropriations

	Code	2016-17 Actual Expenditures	2017-18 Current Budget	2018-19 Projected Budget
<b>1310 Central Support</b>				
Professional Salaries	.150-.152	1,042	0	0
Business Office Salaries	.160	569,839	542,378	550,340
Budgeted Vacation	.167	4,513	7,500	7,500
Equipment	.200	5,707	4,500	4,500
Supplies	.300	7,784	5,000	7,500
Contractual	.400	24,220	34,665	35,300
Sick Day Pay - non teacher	.466	376	5,250	0
Unused Paid Vac - non teacher	.467	2,003	0	0
Attorney	.474	0	3,500	3,500
School District/Other BOCES	.490	2,416	750	750
Teachers Retirement	.800	122	0	0
Employees Retirement	.801	83,137	87,323	87,645
Workers Comp	.802	2,416	2,603	2,645
Social Security	.803	42,933	40,061	40,671
Health Insurance	.804	167,953	179,397	207,150
Dental/Optical Insurance	.806-.808	4,521	5,228	5,228
<b>Total</b>		<b>918,981</b>	<b>918,155</b>	<b>952,729</b>
<b>1900 Unclassified</b>				
RANS Interest	.700	59,235	142,500	140,000
Retiree Health Insurance	.899	3,759,582	4,666,794	5,225,780
<b>Total</b>		<b>3,818,817</b>	<b>4,809,294</b>	<b>5,365,780</b>
<b>9500 Transfers</b>				
Transfer to Other Funds	.701	123,194	0	0
Operations & Maintenance	.712	77,429	83,096	87,063
Distance Learning	.408	1,925	1,950	1,950
Printshop	.504	44,586	21,865	22,303
Electronic/Microcomputer Repair	.505	0	689	638
Instructional Technology	.506	6,310	6,565	4,147
Educational Communications	.509	0	200	200
School/Curriculum Improvement	.526	12,175	7,897	0
Curriculum Training	.527	300	0	0

<b>Administration Appropriations</b>		<b>Code</b>	<b>2016-17 Actual Expenditures</b>	<b>2017-18 Current Budget</b>	<b>2018-19 Projected Budget</b>
<b>9500</b>	<b>Transfers</b>				
	X/C Franklin-Essex	.571	625	0	0
	Cooperative Purchasing	.601	1,650	1,700	1,750
	X/C Albany- Admin Computer Serv	.608	646	660	680
	Public Information	.609	9,943	15,000	15,300
	Healthcare Administration	.611	20,211	20,358	20,200
	State Aid Planning	.612	3,170	3,220	3,280
	X/C Erie 1- Policy Services	.616	2,825	2,850	2,950
	Telephone Interconnect	.621	1,687	2,080	2,101
	X/C Albany Comm Service	.660	1,040	1,000	1,000
	X/C Jeff-Lewis Grant Writer	.665	41	0	0
	X/C Putnam/N Westchester	.672	2,500	2,500	2,500
	X/C FEH Business Office Support	.685	0	510	0
	Human Resources	.714	15,784	23,009	24,039
	Administrative Computer Service	.715	60,779	45,676	45,573
	<b>Total Transfer Charges from Other Services</b>		<b>386,821</b>	<b>240,825</b>	<b>235,674</b>
<b>TOTAL ADMINISTRATIVE BUDGET</b>			<b>5,443,254</b>	<b>6,341,775</b>	<b>6,945,772</b>
<b>TOTAL 2018-2019 ADMINISTRATIVE BUDGET</b>					<b>6,945,772</b>
Less: Miscellaneous Income & Interest Charges					(221,000)
<b>ACTUAL SCHOOL DISTRICT CHARGES</b>					<b>6,724,772</b>
<b>TOTAL 2017-18 SCHOOL DISTRICT CHARGES</b>					<b>6,120,752</b>
DOLLAR DIFFERENCE					604,020
PERCENTAGE CHANGE					9.87%

BOCES salary of the District Superintendent is \$123,263. Additional state salary is \$43,499 for a total of \$166,762. Benefits paid on the salary totals \$40,905. The fringe includes such benefits as social security, teacher retirement, workers compensation, health insurance, dental insurance and unemployment insurance.

A list of expenses eligible for reimbursement in the ensuing year:

- Professional dues, travel, meetings, lodging, reimbursables ie: parking, tolls, etc. = \$24,142
- Total of reimbursable expenses paid to the District Superintendent for the 2016-2017 year = \$1,746



# Capital - Career & Technical Education

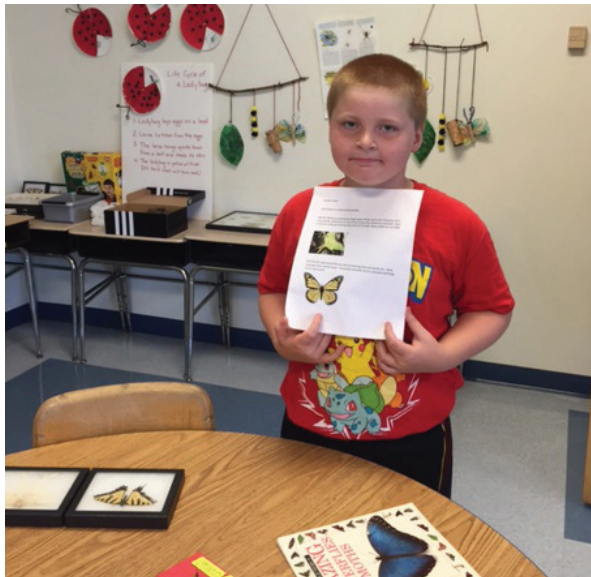
	Code	2016-17 Actual Expenditures	2017-18 Current Budget	2018-19 Projected Budget
<b>Capital</b>				
Rental of Facilities	.470	543,541	628,753	638,360
Dormitory Authority	.480	1,389,856	1,395,000	1,395,000
Transfer to Capital Fund	.910	550,000	100,000	125,000
TR Credits for Service Program	.970	-450,000	0	0
<b>Total</b>		<b>2,033,397</b>	<b>2,123,753</b>	<b>2,158,360</b>
<b>Career &amp; Technical Education</b>				
Certified Salaries	.150	3,767,074	4,003,755	3,987,169
Other Salaries	.160	273,473	283,202	276,501
Equipment	.200	397,646	172,430	126,700
Supplies	.300	643,852	770,019	561,972
Contractual	.400	265,022	313,813	372,575
School District/Other BOCES	.490	12,009	33,758	39,548
Employee Benefits	.800	2,014,404	2,249,985	2,416,392
Transfer to O&M	.950	1,673,164	1,679,514	1,764,733
Transfer to Other Programs	.960	438,723	398,182	398,331
Transfer from Other Programs	.970	-76,096	-110,469	0
<b>Total</b>		<b>9,409,271</b>	<b>9,794,188</b>	<b>9,943,921</b>

Program budget is based on average enrollment of actual students over a 3 year period.

The above budget represents the following CoSers for 2018-2019:

- Career and Technical Education





## Instruction of Students with Disabilities

	Code	2016-17 Actual Expenditures	2017-18 Current Budget	2018-19 Projected Budget
Certified Salaries	.150	6,996,229	7,134,761	7,374,821
Other Salaries	.160	130,408	120,773	117,964
Equipment	.200	15,047	30,000	31,935
Supplies	.300	74,874	62,833	70,200
Contractual	.400	483,313	690,398	408,851
School District/Other BOCES	.490	859,073	887,265	475,892
Employee Benefits	.800	5,258,196	5,829,688	6,207,462
Transfer from Other Programs	.970	6,292,784	7,150,985	7,015,384
<b>Total</b>		<b>20,109,925</b>	<b>21,906,702</b>	<b>21,702,509</b>

The above budget represents the following CoSers for 2018-2019:

- 201 Special Class 12:1+1
- 203 Special Class 6:1+1
- 204 Special Class 12:1+1
- 205 Community Based Work Program
- 207 Management Needs 8:1:1

<b>Itinerant Services</b>	<b>Code</b>	<b>2016-17 Actual Expenditures</b>	<b>2017-18 Current Budget</b>	<b>2018-19 Projected Budget</b>
Certified Salaries	.150	1,841,432	1,554,993	1,580,719
Other Salaries	.160	696,103	734,689	759,252
Equipment	.200	1,865	6,500	4,350
Supplies	.300	22,690	29,285	29,050
Contractual	.400	72,271	236,027	234,038
School District/Other BOCES	.490	93,537	134,138	0
Employee Benefits	.800	1,075,033	1,076,905	1,148,665
Transfer to Other Programs	.960	256,590	117,573	77,500
Transfer from Other Programs	.970	-109,894	-10,760	0
<b>Total</b>		<b>3,949,625</b>	<b>3,879,351</b>	<b>3,833,574</b>

**The above budget represents the following CoSers for 2018-2019:**

- 302 Music Teacher
- 306 Art Teacher
- 307 School Psychologist
- 308 Speech Impaired
- 309 Curriculum & Instruction Coordination
- 310 Shared Administrator
- 312 Assistive Tech
- 313 Speech Impaired
- 314 Physical Therapy
- 316 Visually Impaired/Orientation and Mobility
- 317 School Psychologist
- 319 Counseling
- 323 English AIS
- 324 Math AIS
- 327 Spanish
- 331 Physical Education Teacher
- 335 Itinerant Librarian
- 343 Occupational Therapy
- 350 Audiology
- 360 Facilities Director





General Instruction	Code	2016-17 Actual Expenditures	2017-18 Current Budget	2018-19 Projected Budget
Certified Salaries	.150	888,885	1,063,875	959,162
Other Salaries	.160	94,868	82,017	95,264
Equipment	.200	73,279	29,253	13,630
Supplies	.300	70,715	74,424	44,408
Contractual	.400	550,552	719,267	732,819
School District/Other BOCES	.490	237,517	192,887	79,028
Employee Benefits	.800	388,648	440,543	457,252
Transfer to O&M	.950	22,339	19,746	15,944
Transfer to Other Programs	.960	33,021	39,258	40,002
Transfer from Other Programs	.970	-18,400	-20,125	-20,225
<b>Total</b>		<b>2,341,423</b>	<b>2,641,145</b>	<b>2,417,284</b>

The above budget represents the following CoSers for 2018-2019:

- 401 Exploratory Enrichment
- 402 Performing Arts
- 404 Education Careers Academy
- 405 Equivalent Attendance
- 408 Distance Learning
- 409 Alternative GED & Career Prep
- 410 Education for Incarcerated Youth
- 413 P-Tech
- 420 Summer School
- 478 X/C Erie I Distance Learning
- 484 X/C OHM Distance Learning





Instructional Support		Code	2016-17 Actual Expenditures	2017-18 Current Budget	2018-19 Projected Budget
Certified Salaries	.150	1,326,914	1,397,050	1,284,178	
Other Salaries	.160	1,571,613	1,639,726	1,594,630	
Equipment	.200	1,611,193	791,018	997,510	
Supplies	.300	547,502	1,145,752	698,260	
Contractual	.400	1,742,892	1,881,898	1,254,595	
School District/Other BOCES	.490	516,923	411,438	17,041	
Employee Benefits	.800	1,439,074	1,562,252	1,636,915	
Transfer to O&M	.950	246,928	240,200	250,600	
Transfer to Other Programs	.960	296,887	229,392	140,110	
Transfer from Other Programs	.970	-667,169	-662,412	-545,488	
<b>Total</b>		<b>8,632,757</b>	<b>8,636,314</b>	<b>7,328,352</b>	

**The above budget represents the following CoSers for 2018-2019:**

- 501 Title I Coordination
- 503 Extracurricular Coordination
  - Odyssey of the Mind/SAT/Whiz Quiz
- 504 Printshop
- 505 A/V Equipment Repair
- 506 Instructional Technology Service
- 508 School Library System Service
- 509 Learning Resources Services
- 510 Library Automation
- 516 Model Schools
- 517 Coordination
  - Interscholastic Athletics (Section X)
- 525 Special Education / CTE Consultant
- 526 School/Curriculum Improvement
- 582 X/C OHM Co-Op Music Sharing
- 589 X/C Erie I NYSITCC



Other Services	Code	2016-17 Actual Expenditures	2017-18 Current Budget	2018-19 Projected Budget
Certified Salaries	.150	13,739	14,202	14,571
Other Salaries	.160	2,551,099	2,854,777	2,991,940
Equipment	.200	34,124	89,146	46,447
Supplies	.300	49,984	104,484	70,356
Contractual	.400	2,171,793	1,543,127	1,622,125
School District/Other BOCES	.490	3,668,319	3,226,237	160,543
Employee Benefits	.800	1,298,698	1,543,924	1,626,593
Transfer to O&M	.950	190,910	191,055	199,934
Transfer to Other Programs	.960	135,772	125,887	131,197
Transfer from Other Programs	.970	-257,095	-274,531	-276,491
<b>Total</b>		<b>9,857,341</b>	<b>9,418,308</b>	<b>6,587,215</b>

The above budget represents the following CoSers for 2018-2019:

- 601 Cooperative Purchasing
- 602 Negotiations
- 606 Bus Repeater System
- 608 X/C Albany - Admin Computer Services
- 609 Communications Service
- 611 Healthcare Administration
- 612 X/C Questar III - State Aid Planning
- 614 X/C Jeff-Lewis - Safety/Risk Management
- 615 Workers Compensation Administration
- 616 X/C Erie 1 - Policy Services
- 619 Cooperative Business Office
- 620 Solid Waste Disposal
- 621 Telephone Interconnect
- 625 Central School Food Management
- 660 X/C Albany Communication Service
- 672 X/C Putnam/N. Westchester - Recruiting
- 675 X/C Jeff-Lewis Certification Officer





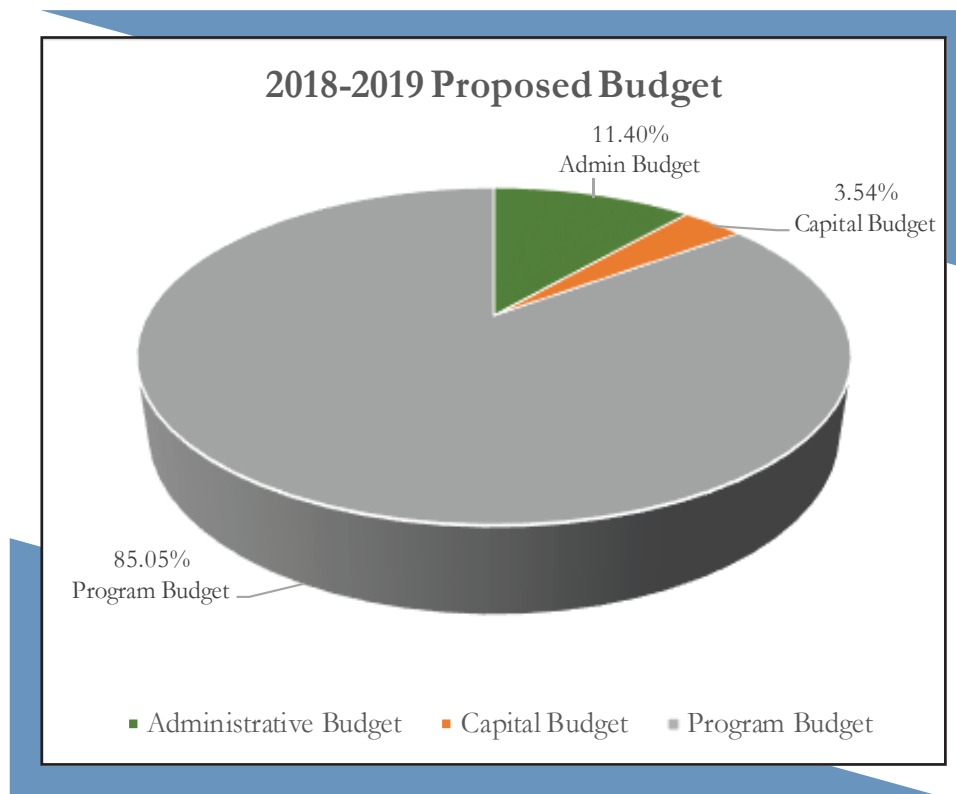
Internal Service Activities		2016-17 Actual Expenditures	2017-18 Current Budget	2018-19 Projected Budget
	Code			
Certified Salaries	.150	2,412,274	2,463,844	2,447,397
Other Salaries	.160	1,693,903	2,015,371	2,093,509
Equipment	.200	233,586	161,232	109,750
Supplies	.300	217,099	277,325	275,052
Contractual	.400	1,636,597	1,891,484	1,837,245
School District/Other BOCES	.490	93,848	95,000	95,000
Employee Benefits	.800	2,107,976	2,450,066	2,569,252
Transfer to O&M	.950	592,848	329,030	343,610
Transfer to Other Programs	.960	3,223,886	2,408,997	2,483,069
Transfer from Other Programs	.970	-12,212,017	-12,092,348	-12,253,884
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>

The above budget represents the following CoSers for 2018-2019:

- Operations & Maintenance
- Related Services
- Human Resources
- Computer Services

## Summary: Administrative, Capital & Program Budgets

	2016-17 Actual Expenditures	2017-18 Current Budget	2018-19 Projected Budget
Total Administrative Budget	5,443,254	6,341,775	6,945,772
Total Capital Budget	2,033,397	2,123,753	2,158,360
Total Program Budget	54,300,343	56,276,008	51,812,855
<b>Total for General Fund Programs</b>	<b>61,776,994</b>	<b>64,741,536</b>	<b>60,916,987</b>







# State Aid & Other Payments For 2017-2018 School Year

SCHOOL DISTRICT	BOCES		Unaudited BOCES Aid	Refunds	Ancillary Payments	Rent Payments	Total Payments
	AID Ratio	RWADA					
Brasher Falls	0.852	1063	1,744,131	164,040	12,866	5,966	1,927,003
Canton	0.761	1295	1,418,135	247,804	12,866	5,966	1,684,771
Clifton-Fine	0.360*	299	297,973	51,002	0	5,966	354,941
Colton-Pierrepont	0.497*	329	325,489	96,993	0	0	422,482
Edwards-Knox	0.788	617	1,187,881	92,786	0	0	1,280,667
Gouverneur	0.798	1604	2,654,521	241,699	0	7,466	2,903,686
Hammond	0.382	285	267,486	55,643	0	5,966	329,095
Harrisville	0.635	421	742,745	64,962	0	5,966	813,673
Hermon-DeKalb	0.757	412	640,537	125,864	0	5,966	772,367
Heuvelton	0.793	544	1,176,540	195,856	38,598	35,796	1,446,790
Lisbon	0.777	566	822,834	149,944	38,598	41,762	1,053,138
Madrid-Waddington	0.757	689	905,475	221,628	0	0	1,127,103
Massena	0.799	2776	3,321,596	677,307	0	7,466	4,006,369
Morristown	0.511	352	522,261	129,089	0	5,966	657,316
Norwood-Norfolk	0.825	1026	1,371,526	277,410	0	5,966	1,654,902
Ogdensburg	0.847	1728	2,695,542	461,703	90,062	73,092	3,320,399
Parishville-Hopkinton	0.614	456	619,474	179,936	0	0	799,410
Potsdam	0.715	1346	1,580,233	386,317	270,186	190,912	2,427,648
			<b>22,294,379</b>	<b>3,819,983</b>	<b>463,176</b>	<b>404,222</b>	<b>26,981,760</b>

\* greater of millage factor or .360, per NYSED




THE STATE EDUCATION DEPARTMENT / THE UNIVERSITY OF THE STATE OF NEW YORK

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March 2018

**TO:** Members of the Cooperative Boards of New York State  
**FROM:** MaryEllen Elia   
**SUBJECT:** Your Annual Meeting

I wish to express my appreciation for the work that you do and for the important contributions you make on a daily basis for the students throughout the State of New York. The Board of Regents, the Department and I continue to see the impact of your dedication, hard work, and leadership to improving the opportunities for all of our students.

Your commitment to the work relating to the minimum instruction requirement for State Aid and your lead on the 180-day regional meetings held last fall were instrumental in collecting stakeholder feedback. This feedback was used in drafting proposed amendments to regulations that will provide districts with more flexibility in establishing their school calendars, while maintaining the current minimum amount of instructional time. I greatly appreciate your leadership and commitment to our students and I am confident that by working together, we can continue to meet the needs of our students as they head towards a 21<sup>st</sup> century future.

As we look to the year ahead, I will continue to rely on the District Superintendents to lead the efforts of change and opportunity in each of our regions and communities. The Department will continue to work collaboratively with you on the implementation of the State's ESSA plan and the rollout of the Next Generation Learning Standards. We will continue to be required to think differently about how we organize ourselves and how to provide the best possible opportunities for our students so that each of them, regardless of race, class or zip code, has every chance of being college, career and future ready.

In closing, please know that I am proud of my association with your BOCES organizations and your work on behalf of your component districts. Thank you for your professionalism and your dedication to the work you do each and every day for our students. I look forward to continuing to work alongside of you over the coming year.





**ST. LAWRENCE-LEWIS BOCES**  
*Building Futures, Creating Meaningful Lives*



[www.sllboces.org](http://www.sllboces.org)  
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