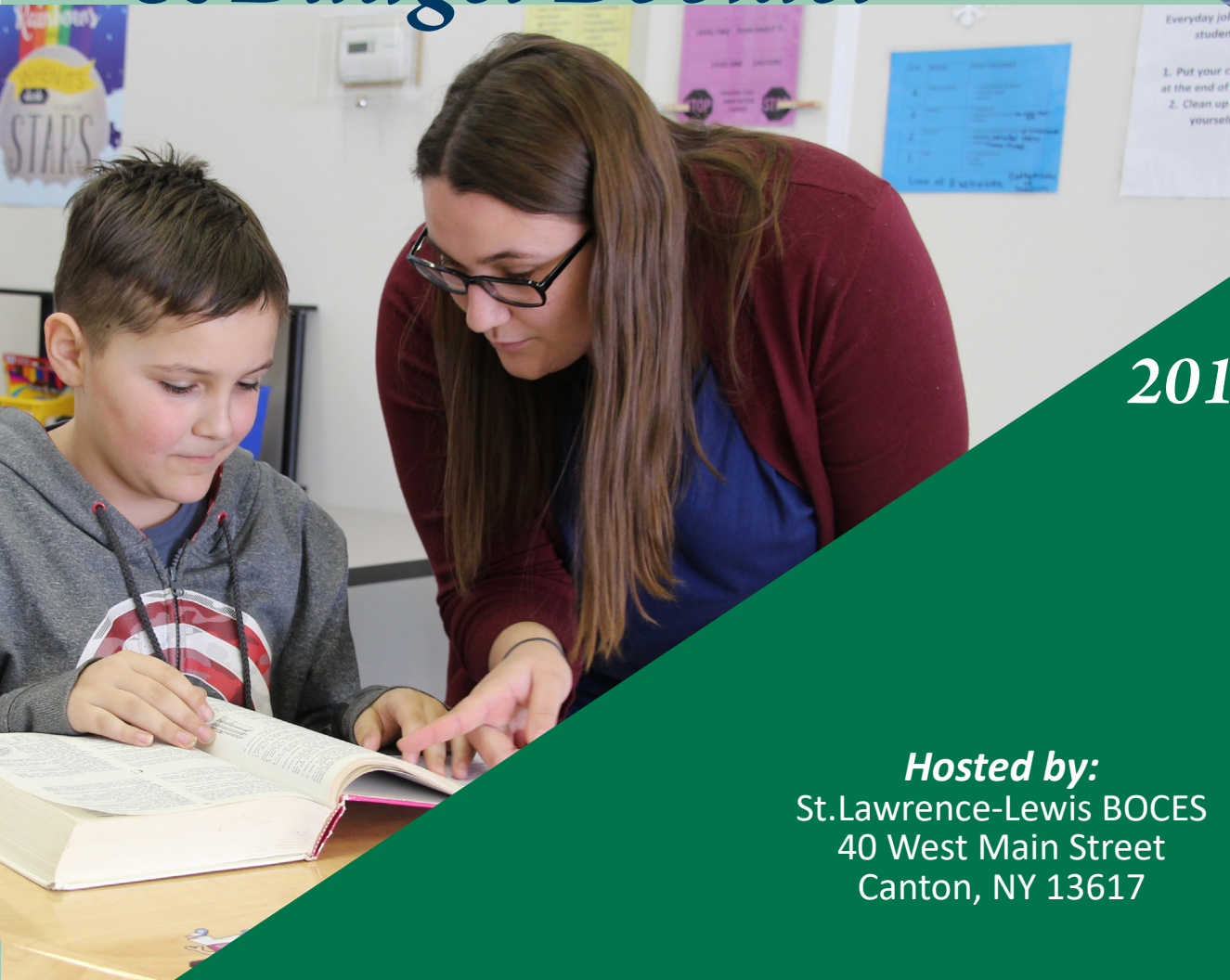


St. Lawrence-Lewis Counties Board of Cooperative Educational Services  
and St. Lawrence-Lewis Counties School Boards Association



# Annual Meeting & Budget Booklet



2019-2020

**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*  
Lori Sheffield, *Principal, Southwest CTE Center*  
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 Myers, *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, *Supervisor of Title I Services*

### 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*  
Emilyann McGregor, *Special Education Supervisor*  
Lori Murray, *Special Education Supervisor*  
Rachel O'Donnell, *Special Education Supervisor*  
Julie Austin-Kormanyos, *Special Education Supervisor*  
Laura Lewis-Brown, *Special Education School Improvement Specialist*

## District Superintendent's Budget Message

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

The 2019-2020 proposed SLL BOCES budget represents the wide variety of programs and services offered to our component school districts. Our budgetary process is collaboratively developed through advisory committees, comprised of school district representatives and BOCES staff. Beginning in early fall and continuing through March, districts' programmatic needs and student priorities are identified, and cost-saving measures are assessed. Our proposed budget is a direct reflection of our school districts' requests for services for the coming school year.

The challenges facing your local school districts are more substantial. BOCES supports and maintains opportunities for our students in uncertain times by providing shared services eliminating the need for a district to shoulder the burden of meeting the growing needs of our students alone.

Unlike school district budgets, the BOCES has 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 12% of the overall budget, and the primary factor in administrative budget increases is retiree health insurance costs. These "legacy" costs total \$5,791,599 or over 76% of the administrative budget.

We will present our budget at our Annual Meeting, which will take place on Thursday, April 4, 2019, 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. Board members, superintendents, and other school administrative staff should follow up with us regarding any questions you may have about the budget prior to the component school district board vote.

The component school district boards will vote on the Central Administration portion of the budget on Monday, April 22, 2019. 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 15, 2019 for submission to the State of Education Department.

If you have suggestions or comments regarding the proposed 2019-2020 budget, please share them with us.

Sincerely,



Thomas R. Burns  
District Superintendent/CEO





2019-2020 Annual  
Meeting & Budget Review

Agenda ..... 5

Annual Meeting Minutes of April 5, 2018..... 6

BOCES Board of Education & Goals ..... 7

Component School Board of Education Members ..... 8-9

Budget Summary ..... 10

Administrative Budget ..... 11-13

Capital Budget and Program Budgets ..... 14-20

Summary of Administrative, Capital & Program Budgets ..... 21

State Aid and Other Payments ..... 22

Message from NYS Commissioner of Education ..... 23

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

**Annual Meeting and Budget Review  
April 4, 2019 - 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 2019-2020 BOCES Tentative  
Administrative, Capital, and Program Budgets**

Thomas R. Burns  
District Superintendent/Executive Officer

**Other Business**

**Reading of the Minutes of the  
April 4, 2019 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

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 5, 2018, at the St. Lawrence-Lewis BOCES Educational Services Center, Canton, New York.

#### **CALL TO ORDER**

Roger M. Bennett, Board President, called the meeting to order at 6:30 p.m.

Introduction of the BOCES Board of Education and District Superintendent, Thomas R. Burns and Management Team.

#### **ELECTION OF CHAIRMAN**

Motion made by Michael Davis, BOCES, seconded by James Young, BOCES, to nominate Shelli Prespare-Weston as Chairman of the meeting.

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

At the request of Chairman Prespare-Weston, Thomas R. Burns, District Superintendent/Executive Officer of the St. Lawrence-Lewis BOCES presented a review of the 2018-2019 Tentative Administrative, Capital and Program Budgets.

#### **INTRODUCTION OF CANDIDATES**

Chairman Prespare-Weston introduced the BOCES Board member candidates and the school districts that nominated them:

- William Cartwright, Gouverneur Central
- James Lattimer, Brasher Falls Central
- James Young, Parishville-Hopkinton Central
- Jack Zeh, Edwards-Knox Central

Chairman Prespare-Weston also reminded the Board Members present 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 Monday, April 16, 2018.

#### **MINUTES APPROVED**

Motion made by Michael Davis, SLLBOCES, seconded by Scott Baxter, Colton-Pierrepont CSD, to approve the April 5, 2018 Annual Meeting as read.

#### **ADJOURNMENT**

Motion made by Michael Davis, SLLBOCES, seconded by Christina Smith, Colton-Pierrepont CSD, to adjourn the meeting at 7:00 p.m.

Respectfully Submitted  
Maureen A. Bouchey  
District Clerk

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

- To enhance and increase student opportunities to access advanced coursework essential for a successful preparation for college and citizenship.
- 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 the BOCES CTE capital project. 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, including the new Ed Leadership Program at SUNY Potsdam and the Advanced Certificate in Special Education Program.
- To provide school district and BOCES staff the baseline data that they need to connect district goals and professional development to the needs of their students. Data will include student performance on state assessments, graduation data, and early warning data to identify individual students who are at risk of not graduating on time.
- The BOCES will investigate models of trauma-informed instruction for implementation across the region which will increase the cognitive capacity of all students.



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



**John "Jack" Zeh, DVM,**  
*Vice President*  
Term Expires: 2021



**William Cartwright**  
Term Expires: 2020



**Michael Davis**  
Term Expires: 2019



**James Lattimer**  
Term Expires: 2021



**Marjorie McCullough**  
Term Expires: 2020



**Cindy McLean**  
Term Expires: 2019



**Michael Miller**  
Term Expires: 2019



**James Young**  
Term Expires: 2021

## Component District Boards of Education

### **Brasher Falls Central School**

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

### **Canton Central School**

Ronald Burke, *Superintendent*  
Victor Rycroft, *President*  
Keith Rosser, *Vice-President*  
Robert Devins  
Patrick Hanss  
Michele Meyers  
Curt Ross  
Angelique Santimaw  
Margaret Sweeney  
Danny Thomas

### **Clifton-Fine Central School**

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

### **Colton-Pierrepont Central School**

James Nee, *Superintendent*  
Scott Baxter, *President*  
Cindy McLean, *Vice-President*  
Jeffrey Angleberger  
Alex Bonno  
Michael Dumas  
Tracy House  
Christina Smith

### **Edwards-Knox Central School**

Erin Woods, *Superintendent*  
Reggie LaPoint, *President*  
Stacia Kroniser, *Vice-President*  
Penny Allen  
Lynn Collier  
Jennifer Hotaling  
Derek LaPoint  
Tom O'Brien  
Bobbie Trudeau  
Michael White

### **Gouverneur Central School**

Lauren French, *Superintendent*  
David Fenlong, *President*  
Lisa McGregor, *Vice-President*  
William Cartwright  
James Delity  
Karen Geer  
Nickolas Ormasen  
Laurie Roberts  
Roland Roderick  
Laura Spicer

### **Hammond Central School**

Karen Carswell, *Superintendent*  
Douglas Delosh, Jr., *President*  
Theodore Elk, *Vice-President*  
William Billings III  
Donald Ceresoli, Jr.  
Jennifer Gardner  
Marjorie McCullough  
Douglas McQueer

### **Harrisville Central School**

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

### **Hermon-DeKalb Central School**

Mark White, *Superintendent*  
Ronald Smith, *President*  
Richard Hamilton, *Vice-President*  
Kyle Besaw  
Shawn DeLorme, Jr.  
Angela Grant  
Michael MacCue  
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*  
Chera Davison, *Vice-President*  
Becky Buckingham  
Angela McLear  
Andrea Randle  
Scott Walker  
Scott Wilhelm

### **Madrid-Waddington Central School**

Eric Burke, *Superintendent*  
Matthew O'Bryan, *President*  
Gerald Molnar, *Vice-President*  
Andrew Bracy  
Charles Grant  
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*  
Paul Haggett, *Vice-President*  
Amber Baines  
Loren Fontaine  
Mark Goodfellow  
David LaClair  
Robert LeBlanc  
Kevin Perretta  
Jason Premo

### Morristown Central School

Douglas McQueer, *Superintendent*  
Lawrence Kring, III, *President*  
Darrell Merkel, *Vice-President*  
Mark Blanchard  
Jeffrey LaJoy  
Lisa Newby  
Tammy Ritchie  
David Young

### Norwood-Norfolk Central School

Jamie Cruikshank, *Superintendent*  
Jon Hunkins, *President*  
Lisa Levison, *Vice-President*  
James Dillon  
Matthew Fiacco  
Suzanne Fiacco  
David Flint  
Stephen Markum  
Jane Peacock  
Mary Ellen Todd

### Ogdensburg City School District

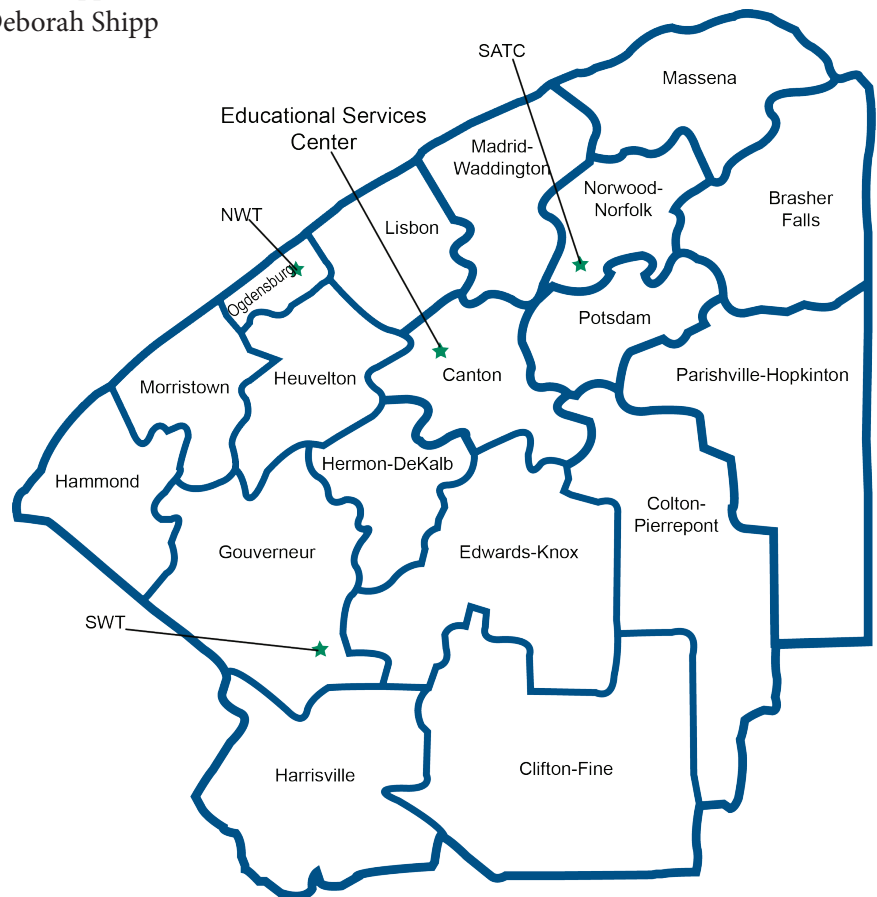
Kevin Kendall, *Superintendent*  
Ronald Johnson, *President*  
Craig Lalonde, *Vice-President*  
Renee' Grizzuto  
Pamela Luckie  
Lawrence Mitchell  
Michael Myers  
Vicky May Peo  
Michael Tooley  
Laurie Zweifel

### Parishville-Hopkinton Central School

William Collins, *Superintendent*  
Timothy Zellweger, *President*  
Willard Witherell, *Vice-President*  
Amy Guiney  
Joseph McGill  
B. Resa Remington  
Ward Remington  
Christina Snell  
Jeffrey Yette  
James Young

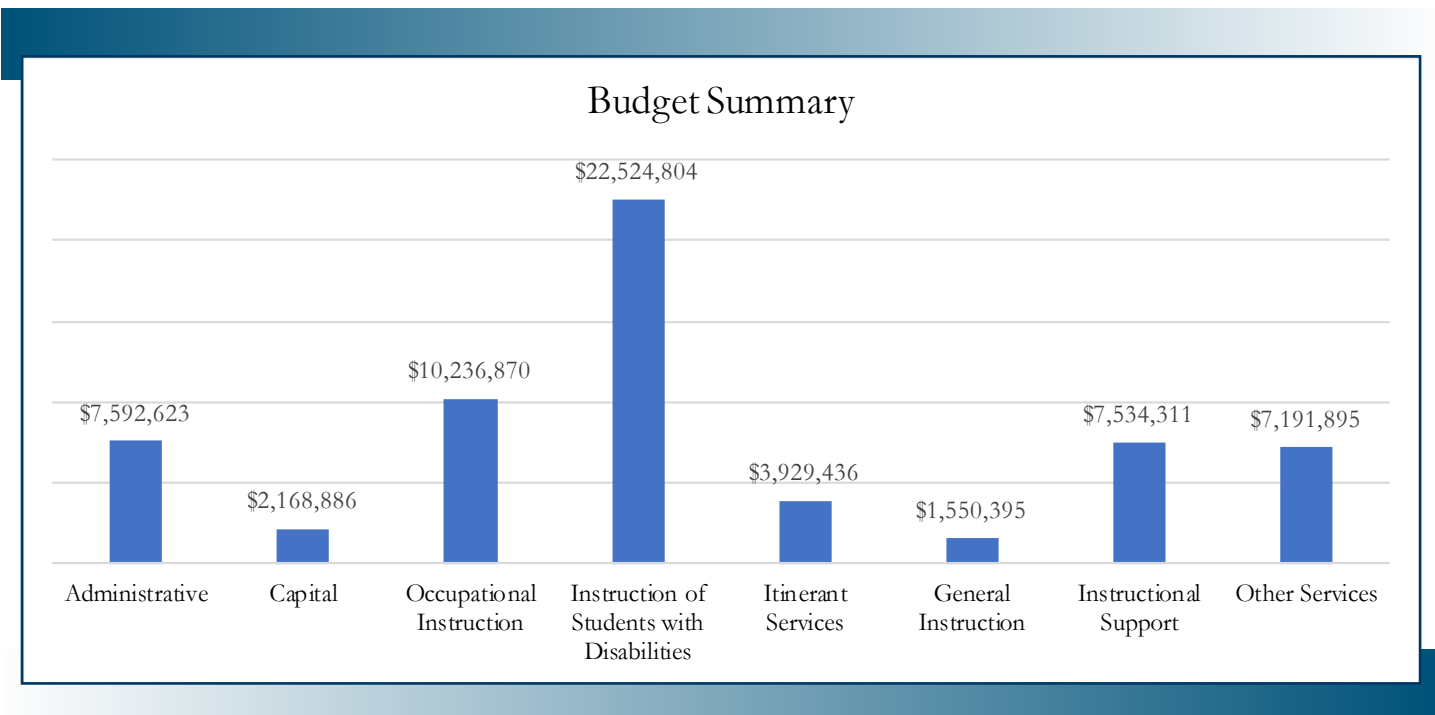
### Potsdam Central School

Joann Chambers, *Superintendent*  
Rachel Wallace, *President*  
James Hubbard, *Vice-President*  
Jared Carey  
Christopher Cowen  
Joshua Fiske  
Ralph Fuller  
Diane Pickering  
Keith Sapp  
Deborah Shipp



## 2019-20 Budget Summary

Administrative	\$7,592,623
Capital	\$2,168,886
Occupational Instruction	\$10,236,870
Instruction of Students with Disabilities	\$22,524,804
Itinerant Services	\$3,929,436
General Instruction	\$1,550,395
Instructional Support	\$7,534,311
Other Services	\$7,191,895



Administration Appropriations		2017-18 Actual Expenditures	2018-19 Current Budget	2019-20 Projected Budget
	Code			
<b>1240 District Superintendent's Office</b>				
Certified Salary	.150	\$123,251	\$123,263	\$123,263
Other Salaries	.160	61,402	61,050	63,187
Equipment	.200	0	3,000	3,000
Supplies	.300	863	3,500	2,500
Contractual	.400	10,435	9,557	10,500
Travel	.401	22,732	23,017	24,142
Attorney	.474	1,318	4,000	4,000
School District/Other BOCES	.490	987	1,692	1,900
Teachers Retirement	.800	12,079	25,560	15,843
Employees Retirement	.801	9,852	10,250	10,250
Workers Comp	.802	805	950	950
Social Security	.803	4,669	13,915	15,231
Health Insurance	.804	19,191	20,731	21,768
Dental/Optical Insurance	.806-.808	1,027	1,630	1,206
<b>Total</b>		<b>\$ 268,609</b>	<b>\$302,115</b>	<b>\$297,740</b>
<b>1010 Board of Education</b>				
Claims Auditor	.161	\$5,418	\$8,000	\$8,000
Other Salaries	.162	0	1,380	0
Supplies	.300	58	900	700
Contractual	.400	61,736	62,952	66,000
Internal Auditor	.401	0	7,500	7,500
Attorney	.474	4,835	5,000	7,000
School District/Other BOCES	.490	1,000	1,600	1,000
Employees Retirement	.801	0	168	0
Workers Comp	.802	14	29	38
Social Security	.803	414	612	612
<b>Total</b>		<b>\$73,475</b>	<b>\$88,141</b>	<b>\$90,850</b>

Administration Appropriations		Code	2017-18 Actual Expenditures	2018-19 Current Budget	2019-20 Projected Budget
<b>1310</b>	<b>Central Support</b>				
	Business Office Salaries	.160	\$493,042	\$550,340	\$569,420
	Budgeted Vacation	.167	1,287	7,500	7,500
	Equipment	.200	2,374	4,500	4,500
	Supplies	.300	5,376	7,500	7,480
	Contractual	.400	42,468	34,526	48,500
	Attorney	.474	759	3,500	3,500
	School District/Other BOCES	.490	0	750	750
	Employees Retirement	.801	71,155	87,645	90,562
	Workers Comp	.802	2,155	2,645	2,733
	Social Security	.803	36,656	40,671	43,561
	Health Insurance	.804	163,556	207,150	216,997
	Dental/Optical Insurance	.806-.808	4,375	5,405	6,139
	<b>Total</b>		<b>\$823,203</b>	<b>\$952,132</b>	<b>\$1,001,642</b>
<b>1900</b>	<b>Unclassified</b>				
	RANS Interest	.700	\$123,406	\$140,000	\$165,000
	Retiree Health Insurance	.899	4,384,611	5,225,780	5,791,599
	<b>Total</b>		<b>\$4,508,017</b>	<b>\$5,365,780</b>	<b>\$5,956,599</b>
<b>9500</b>	<b>Transfers</b>				
	Operations & Maintenance	.712	\$78,397	\$87,063	\$91,830
	Distance Learning	.408	1,950	1,950	1,950
	Printshop	.504	21,865	22,303	22,303
	Electronic/Microcomputer Repair	.505	689	638	744
	Instructional Technology	.506	6,565	4,147	5,840
	Educational Communications	.509	200	200	200
	School/Curriculum Improvement	.526	7,897	1,343	0

Administration Appropriations		Code	2017-18 Actual Expenditures	2018-19 Current Budget	2019-20 Projected Budget
<b>9500</b>	<b>Transfers</b>				
	X/C Franklin-Essex	.571	\$0	\$229	\$0
	X/C OCM BOCES	.579	0	150	0
	Cooperative Purchasing	.601	1,700	1,750	1,700
	X/C Cap Region-Admin Computer Serv	.608	660	680	737
	Public Information	.609	15,000	15,300	15,300
	Healthcare Administration	.611	20,358	20,200	20,200
	State Aid Planning	.612	3,220	3,280	3,280
	X/C Erie 1- Policy Services	.616	2,850	2,950	2,975
	Telephone Interconnect	.621	2,080	2,101	2,436
	X/C Albany Comm Service	.660	1,000	1,208	1,000
	X/C Putnam/N Westchester	.672	2,500	2,500	2,500
	X/C FEH Business Office Support	.685	510	0	0
	Human Resources	.714	22,144	24,039	25,735
	Administrative Computer Service	.715	43,505	45,573	47,062
	<b>Total Transfer Charges from Other Services</b>		<b>\$233,089</b>	<b>\$237,604</b>	<b>\$245,792</b>
<b>TOTAL ADMINISTRATIVE BUDGET</b>			<b>\$5,906,393</b>	<b>\$6,945,772</b>	<b>\$7,592,623</b>
<b>TOTAL 2019-2020 ADMINISTRATIVE BUDGET</b>					<b>\$7,592,623</b>
Less: Miscellaneous Income & Interest Charges					(217,000)
<b>ACTUAL SCHOOL DISTRICT CHARGES</b>					<b>\$7,375,623</b>
<b>TOTAL 2018-19 SCHOOL DISTRICT CHARGES</b>					<b>\$6,724,772</b>
DOLLAR DIFFERENCE					\$650,851
PERCENTAGE CHANGE					9.68%

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 \$39,444. 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 2017-2018 year = \$1,797

Capital - Career & Technical Education		2017-18 Actual Expenditures	2018-19 Current Budget	2019-20 Projected Budget
Code				
<b>Capital</b>				
Rental of Facilities	.470	\$570,563	\$638,360	\$498,886
Dormitory Authority	.480	1,389,056	1,395,000	1,395,000
Transfer to Capital Fund	.910	250,000	125,000	275,000
TR Credits for Service Program	.970	-85,866	0	0
<b>Total</b>		<b>\$2,123,753</b>	<b>\$2,158,360</b>	<b>\$2,168,886</b>
<b>Career &amp; Technical Education</b>				
Certified Salaries	.150	\$3,884,683	\$4,018,572	\$4,025,978
Other Salaries	.160	258,256	271,960	309,840
Equipment	.200	451,342	203,916	121,200
Supplies	.300	728,083	729,016	584,450
Contractual	.400	327,839	481,116	307,152
School District/Other BOCES	.490	18,275	44,436	36,600
Employee Benefits	.800	2,137,690	2,381,509	2,626,616
Transfer to O&M	.950	1,559,600	1,764,733	1,805,504
Transfer to Other Programs	.960	393,190	414,549	419,530
Transfer from Other Programs	.970	-115,417	-208,000	0
<b>Total</b>		<b>\$9,643,541</b>	<b>\$10,101,808</b>	<b>\$10,236,870</b>

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

The above budget represents the following CoSers for 2019-2020:

- Career and Technical Education





## Instruction of Students with Disabilities

	Code	2017-18 Actual Expenditures	2018-19 Current Budget	2019-20 Projected Budget
Certified Salaries	.150	\$7,100,198	\$6,963,313	\$7,596,483
Other Salaries	.160	126,875	179,236	176,143
Equipment	.200	10,287	40,000	17,500
Supplies	.300	62,553	337,462	70,400
Contractual	.400	98,671	1,796,868	118,122
School District/Other BOCES	.490	812,456	952,109	504,750
Employee Benefits	.800	5,646,378	6,132,726	6,997,102
Transfer from Other Programs	.970	6,593,123	7,201,424	7,044,304
<b>Total</b>		<b>\$20,450,541</b>	<b>\$23,603,139</b>	<b>\$22,524,804</b>

The above budget represents the following CoSers for 2019-2020:

- 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



Itinerant Services		2017-18 Actual Expenditures	2018-19 Current Budget	2019-20 Projected Budget
	Code			
Certified Salaries	.150	\$1,573,161	\$1,625,899	\$1,603,099
Other Salaries	.160	747,112	792,651	840,811
Equipment	.200	1,487	13,890	4,650
Supplies	.300	15,750	29,756	28,300
Contractual	.400	152,497	217,839	112,857
School District/Other BOCES	.490	116,522	92,432	0
Employee Benefits	.800	1,006,235	1,160,994	1,178,784
Transfer to Other Programs	.960	96,361	95,931	160,935
Transfer from Other Programs	.970	-10,760	0	0
<b>Total</b>		<b>\$3,698,364</b>	<b>\$4,029,391</b>	<b>\$3,929,436</b>

The above budget represents the following CoSers for 2019-2020:

- 302 Music Teacher
- 303 Technology 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 Teacher
- 331 Physical Education Teacher
- 335 Itinerant Librarian
- 343 Occupational Therapy
- 350 Audiology
- 360 Facilities Director

General Instuction	Code	2017-18 Actual Expenditures	2018-19 Current Budget	2019-20 Projected Budget
Certified Salaries	.150	\$1,064,174	\$618,748	\$595,739
Other Salaries	.160	83,533	97,770	75,863
Equipment	.200	33,322	11,209	11,630
Supplies	.300	58,873	53,308	41,683
Contractual	.400	655,889	590,298	516,880
School District/Other BOCES	.490	432,410	132,963	43,200
Employee Benefits	.800	400,522	266,439	252,421
Transfer to O&M	.950	18,629	15,944	16,820
Transfer to Other Programs	.960	43,625	14,708	14,259
Transfer from Other Programs	.970	-20,125	-18,100	-18,100
<b>Total</b>		<b>\$2,770,851</b>	<b>\$1,783,288</b>	<b>\$1,550,395</b>

The above budget represents the following CoSers for 2019-2020:

- 401 Exploratory Enrichment
- 402 Performing Arts
- 404 Education Careers Academy
- 405 Equivalent Attendance
- 408 Distance Learning
- 409 Alternative HS Equivalency Program(AHSEP)
- 410 Education for Incarcerated Youth
- 420 Summer School
- 478 X/C Erie I Distance Learning
- 484 X/C OHM Distance Learning





Instructional Support		2017-18 Actual Expenditures	2018-19 Current Budget	2019-20 Projected Budget
	Code			
Certified Salaries	.150	\$1,374,141	\$1,526,281	\$1,302,461
Other Salaries	.160	1,511,271	1,559,652	1,556,199
Equipment	.200	1,010,685	1,095,133	1,081,512
Supplies	.300	1,327,943	1,235,407	751,319
Contractual	.400	1,907,917	1,797,057	1,304,241
School District/Other BOCES	.490	502,260	435,887	19,275
Employee Benefits	.800	1,437,497	1,669,321	1,657,323
Transfer to O&M	.950	226,155	246,029	260,655
Transfer to Other Programs	.960	246,702	204,678	163,081
Transfer from Other Programs	.970	-695,397	-591,125	-561,755
<b>Total</b>		<b>\$8,849,173</b>	<b>\$9,178,322</b>	<b>\$7,534,311</b>

- The above budget represents the following CoSers for 2019-2020:
- 501 Title I Coordination
  - 503 Extracurricular Coordination
    - Odyssey of the Mind/SAT/Whiz Quiz
  - 504 Printshop
  - 505 Electronic/Computer 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	2017-18 Actual Expenditures	2018-19 Current Budget	2019-20 Projected Budget
Certified Salaries	.150	\$14,111	\$14,571	\$5,187
Other Salaries	.160	2,809,589	3,108,326	3,215,489
Equipment	.200	85,227	57,553	66,658
Supplies	.300	81,435	86,240	85,307
Contractual	.400	1,404,864	1,661,655	1,674,898
School District/Other BOCES	.490	3,540,108	3,417,621	298,126
Employee Benefits	.800	1,448,723	1,651,405	1,777,618
Transfer to O&M	.950	185,519	211,544	225,256
Transfer to Other Programs	.960	142,099	133,474	144,591
Transfer from Other Programs	.970	-281,967	-325,779	-301,235
<b>Total</b>		<b>\$9,429,707</b>	<b>\$10,016,609</b>	<b>\$7,191,895</b>

The above budget represents the following CoSers for 2019-2020:

- 601 Cooperative Purchasing
- 602 Negotiations
- 606 Bus Repeater System
- 608 X/C Capital Region - Admin Computer Services
- 609 Communications Service
- 611 Healthcare Administration
- 612 X/C Questar III - State Aid Planning
- 613 X/C OHM - Sub Coordination
- 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 Capital Region - Admin Computer Services
- 672 X/C Putnam/N. Westchester - Recruiting
- 675 X/C Jeff-Lewis Certification Officer
- 679 X/C OCM - Digital Records Management





Internal Service Activities	Code	2017-18 Actual Expenditures	2018-19 Current Budget	2019-20 Projected Budget
Certified Salaries	.150	\$2,425,384	\$2,383,871	\$2,401,216
Other Salaries	.160	2,002,026	2,143,502	2,238,522
Equipment	.200	119,232	93,376	95,500
Supplies	.300	197,437	290,268	299,212
Contractual	.400	1,330,676	1,621,123	1,554,570
School District/Other BOCES	.490	121,117	306,921	338,050
Employee Benefits	.800	2,332,688	2,558,554	2,692,567
Transfer to O&M	.950	307,086	343,610	312,429
Transfer to Other Programs	.960	2,472,119	2,518,296	2,616,619
Transfer from Other Programs	.970	-11,307,765	-12,259,520	-12,548,685
<b>Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

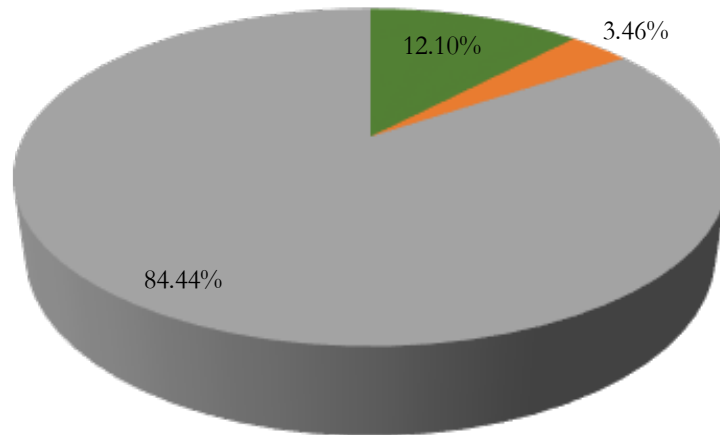
The above budget represents the following CoSers for 2019-2020:

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

## Summary: Administrative, Capital & Program Budgets

	2017-18 Actual Expenditures	2018-19 Current Budget	2019-20 Projected Budget
Total Administrative Budget	\$5,906,393	\$6,945,772	\$7,592,623
Total Capital Budget	\$2,123,753	\$2,158,360	\$2,168,886
Total Program Budget	\$54,842,178	\$58,712,557	\$52,967,711
<b>Total for General Fund Programs</b>	<b>\$62,872,324</b>	<b>\$67,816,689</b>	<b>\$62,729,220</b>

2019-2020 Proposed Budget



■ Administrative Budget   ■ Capital Budget   ■ Program Budget

## State Aid & Other Payments For 2018-2019 School Year

SCHOOL DISTRICT	BOCES AID Ratio	RWADA	Unaudited BOCES Aid	Refunds	Ancillary Payments	Rent Payments	Total Payments
Brasher Falls	0.856	1053	1,780,545	153,606	13,252	6,092	1,953,495
Canton	0.778	1295	1,527,302	193,405	53,008	30,460	1,804,175
Clifton-Fine	0.360*	303	309,470	73,360	0	6,092	388,922
Colton-Pierrepont	0.474*	335	326,344	65,827	0	0	392,171
Edwards-Knox	0.777	569	1,046,898	106,853	0	0	1,153,751
Gouverneur	0.799	1555	2,753,981	237,866	0	7,592	2,999,439
Hammond	0.433*	289	278,796	58,127	0	6,092	343,015
Harrisville	0.656	430	826,699	85,495	0	6,092	918,286
Hermon-DeKalb	0.762	403	662,410	118,492	0	6,092	786,994
Heuvelton	0.803	545	1,209,084	172,825	39,756	36,552	1,458,217
Lisbon	0.787	570	856,274	133,540	39,756	42,644	1,072,214
Madrid-Waddington	0.769	707	891,990	116,974	0	0	1,008,964
Massena	0.805	2761	3,421,487	445,334	0	7,592	3,874,413
Morristown	0.513	341	512,749	105,084	0	6,092	623,925
Norwood-Norfolk	0.832	1025	1,370,851	182,722	0	6,092	1,559,665
Ogdensburg	0.854	1723	2,713,925	339,387	79,512	68,512	3,201,336
Parishville-Hopkinton	0.628	461	627,691	124,040	0	0	751,731
Potsdam	0.723	1345	1,525,513	233,475	238,536	176,668	2,174,192
			<b>\$22,642,009</b>	<b>\$2,946,412</b>	<b>\$463,820</b>	<b>\$412,664</b>	<b>\$26,464,905</b>

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

## Message from NYS Commissioner of Education



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

Commissioner of Education  
President of the University of the State of New York  
89 Washington Avenue, Room 111  
Albany, New York 12234

E-mail: [commissioner@nysed.gov](mailto:commissioner@nysed.gov)  
Twitter: @NYSEDNews  
Tel: (518) 474-5844  
Fax: (518) 473-4909

March 2019

Dear Members of the Cooperative Boards of New York State:

I am grateful for your partnership and for the leadership you show each and every day in creating opportunities for our students and lifting up communities across the State. Your annual meeting provides a special opportunity to express my appreciation for your invaluable contributions to New York's education landscape. The Board of Regents, the entire Department, and I benefit tremendously from your collective efforts.

In the past year, you have been instrumental to the rollout of the Next Generation Learning Standards and the ongoing implementation of our ESSA plan, both of which promote equity so that each child can graduate prepared for success in college, careers, and civic life. The professional learning opportunities offered by BOCES and sustained at districts ensure that our educators have the tools and knowledge they need to promote high-quality learning. As we expand our definition of accountability to include a new focus on specific student groups and additional academic and school climate factors, it is more important than ever that we have well prepared teachers in every classroom.

As we look to the year ahead, I will continue to rely on the District Superintendents to be vigorous agents of reform and advocates for excellence and equity across the State. We will collaborate to ensure students in all schools are receiving the education and services to which they are entitled and to promote cultural responsiveness and social-emotional learning. As always, we rely on our partners across the State to challenge the Department to think differently about how we can best serve our constituents and put students first. In addition, we will continue to raise awareness of significant policy updates, including our 4+1 graduation pathways and our expanding list of high-quality pathways to teacher certification.

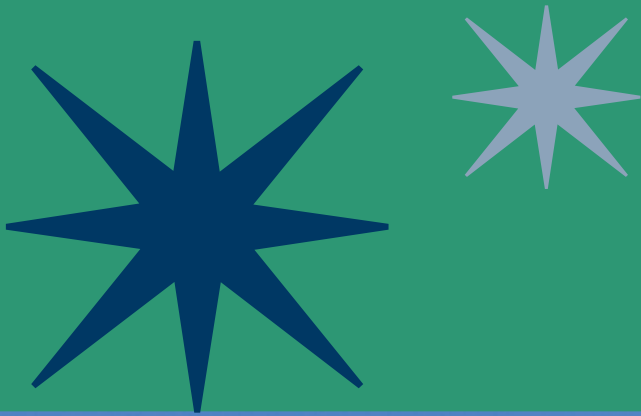
In closing, please know that I am honored by the opportunity to work with such an outstanding group of professionals. It is thanks to the support of your BOCES and the engagement of your component districts that critical policies and initiatives can be disseminated broadly and implemented faithfully. As always, I look forward to continuing to work alongside of you in the coming year.

Sincerely,

MaryEllen Elia  
Commissioner

# ST. LAWRENCE-LEWIS BOCES

[www.sllboces.org](http://www.sllboces.org)  
(315) 386-4504



ST. LAWRENCE-LEWIS BOCES  
EDUCATIONAL SERVICES CENTER

