

**Andover Central School
Board of Education Meeting
April 4, 2022 – 6:00 PM**

A. Call to Order at _____

B. Pledge of Allegiance

C. Superintendent's Report

D. Public Comments – The Board of Education invites public comments in Open Forum at this time. Each individual speaker is allotted 3 minutes. The Board is here to listen to your comments or concerns. The public comment period is not designed to be a discussion, so please do not expect The Board to respond to your comments, concerns or questions tonight. If need be, The Board may follow up with you during the week, at a future meeting, have the proper staff member get back to you at the appropriate time, or just listen carefully and value your input.

E. Presentations –

E1. Varsity Baseball team overnight trip to Cooperstown, NY – May 6 – 7, 2022

F. Board Dialogue/Information –

- F1.** 2022-2023 School Calendar - DRAFT
- F2.** Second Reading – Policy 7132 Admission of Non-Resident Students
- F3.** Extracurricular Activities Reconciliation – February 2022
- F4.** BOCES Board Candidate Bios
- F5.** CA BOCES 2022 Annual Budget

G. Consent Agenda – New Business Resolutions

- G1.** Authorize the Superintendent to sign the **Terms of Agreement between Andover Central School and Diligent Corporation** for the Order Form for BoardDocs LT. (Approval pending Attorney Review)
- G2.** Approve the Superintendent to sign the **2017 Capital Improvement Project – Phase 3 Proposal** from CPL providing Architectural and Engineering design services.
- G3.** Approve the Superintendent to sign the **2022-2023 Capital Outlay Project Proposal** from CPL providing Architectural and Engineering design services.
- G4.** Approve the **Varsity Baseball overnight trip to Cooperstown, NY** on May 6 - 7, 2022.
- G5.** Approve the **2022-2023 School Calendar**.

Motion _____ Second _____ Yes _____ No _____

H. Consent Agenda – Certified Personnel Resolutions

- H1.** Grant **Dakota Whitesell** a 2nd year of a 4-year probationary appointment in the tenure area of Secondary Science effective April 12, 2022.
- H2.** Authorize the Superintendent to sign a **Terms and Conditions of Employment Agreement between the Andover Central School District and Jennifer Joyce, Business Administrator**, commencing July 1, 2022 to June 30, 2025 unless otherwise modified by Board resolution.

Motion _____ Second _____ Yes _____ No _____

I. Consent Agenda – Other Personnel Resolutions

- I1. Approve Stephen Swingle as a Non-Instructional Substitute** for the 2021-2022 School Year.
- I2. Approved Cody Borden as a Varsity Softball Volunteer Assistant Coach** for the Spring 2022 Sports Season.
- I3. Approve the following as Scorekeepers/Scoreboard Operators** for the Spring 2022 Sports Season:

Modified Baseball – Heather Perkins
Varsity Baseball – Dennis Erdmann
Varsity Softball – Cody Borden

- I4. Approve Gabriel Grossman as an Indoor Soccer Coach** at the rate of \$26.00 per hour.
- I5. Approve the following Intramural Volleyball Coaches** at the rate of \$26.00 per hour effective April 16, 2022:

Karissa Ordiway
Gabriel Grossman
Grady Terhune

- I6. Approve the following Intramural Flag Football Coaches** at the rate of \$26.00 per hour effective May 10, 2022:

Karissa Ordiway
Gabriel Grossman
Grady Terhune

Motion _____ Second _____ Yes _____ No _____

J. Consent Agenda - Educational Resolutions

- J1. Approve the CPSE Committee Recommendations** dated March 10, 2022.
- J2. Approve the CSE Committee Recommendations** dated March 2, 10, 21 and 22, 2022.
- J3. Approve the CSE Subcommittee Recommendations** March 2, 4 and 18, 2022.

Motion _____ Second _____ Yes _____ No _____

K. Consent Agenda – Policy & Regulations

K1. Adopt Policy 7132 Admission of Non-Resident Students

Motion _____ Second _____ Yes _____ No _____

L. Consent Agenda – Other Business Resolutions

L1. Approve the Minutes – March 21, 2022 Regular Board of Education Meeting.

L2. Approve the following Warrant Reports:

Check Warrant Report for A – 42: March 1 - 15, 2022

Check Warrant Report for HM21CO - 5: March 1 - 15, 2022

L3. Approve Transportation Request for Makayla Capute to Parker-Jordan Christian Academy School in Wellsville for the 2022-2023 school year.

L4. Approve the Substitute Salaries effective April 4, 2022 – June 30, 2022.

Motion _____ Second _____ Yes _____ No _____

M. Items removed from Consent Agenda

N. Adjourn at _____.

Motion _____ Second _____ Yes _____ No _____

ANDOVER CENTRAL SCHOOL

July 2022 - June 2023 School Calendar

July 2022	August 2022	September 2022	October 2022
S M T W T F S 1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 18 19 20 21 22 23 24 25 26 27 28 29 30 31	S M T W T F S 1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 18 19 20 21 22 23 24 25 26 27 28 29 30 31 T - 3	S M T W T F S 1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 18 19 20 21 22 23 24 25 26 27 28 29 30 T - 21 S - 21	S M T W T F S 1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 18 19 20 21 22 23 24 25 26 27 28 29 30 31 T - 20 S - 20
November 2022	December 2022	January 2023	February 2023
S M T W T F S 1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 18 19 20 21 22 23 24 25 26 27 28 29 30 T - 18 S - 17	S M T W T F S 1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 18 19 20 21 22 23 24 25 26 27 28 29 30 31 T - 16 S - 16	S M T W T F S 1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 18 19 20 21 22 23 24 25 26 27 28 29 30 31 T - 20 S - 20	S M T W T F S 1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 18 19 20 21 22 23 24 25 26 27 28 T - 15 S - 15
March 2023	April 2023	May 2023	June 2023
S M T W T F S 1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 18 19 20 21 22 23 24 25 26 27 28 29 30 31 T - 22 S - 21	S M T W T F S 1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 18 19 20 21 22 23 24 25 26 27 28 29 30 T - 14 S - 14	S M T W T F S 1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 18 19 20 21 22 23 24 25 26 27 28 29 30 31 T - 20 S - 20	S M T W T F S 1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 18 19 20 21 22 23 24 25 26 27 28 29 30 T - 16 S - 16

- First Day of School
- School Closed
- School and Offices Closed
- Snow Day Give Back Day
- Superintendent Conference Day (No Students)
- SCD/Parent-Teacher Conference (No Students)
- Testing Dates
- Marking Period End Dates

Important Dates/Holidays

Sept 5:	Labor Day
Oct 10:	Columbus Day
Nov 10:	SCD/Parent Teacher Conference Day
Nov 11:	Veterans Day
Nov 23-25:	Thanksgiving Recess
Dec 23 - Jan 2:	Holiday Recess
Jan 16:	Martin Luther King Jr. Day
Feb 20, 21-24:	Presidents' Day, Winter Recess
Mar 16:	SCD/Parent Teacher Conference Day
Mar 17:	No School
Apr 3-10:	Spring Recess
May 29:	Memorial Day
June 19:	Juneteenth Observed
June 22:	Last Day for Students-11:30 Dismissal
June 23:	Last Day for Teachers
June 23:	Graduation 7:00 PM

Teachers – 185 Students - 180

Regents Exams

January 24-27 June 14-16, 20-23

NYS Exams Grades 3-8

ELA – Apr 19-21 Math – May 2-4

Gr. 8 Science – June 5

Superintendent Conference Days

August 29-31, November 10,
March 16

Parent/Teacher Conference

Nov 10 1-8PM
March 16 1-8PM

Marking Period End Dates

Nov 9, Jan 27, Apr 14, June 23

*If one snow day is used, school will be in session on May 5th.

**If two snow days are used, school will be in session on May 26th.

ANDOVER CENTRAL SCHOOL				
Extraclassroom Activity Funds				
Statement of Cash Receipts and Disbursements - Modified Cash Basis				
For the month February 1, 2022 through February 28, 2022				
<u>Activities</u>	February 1, 2022	Receipts	Disbursements	February 28, 2022
Class Clubs:				
Class 2022 - 12th	2,761.39	14,022.00	-	16,783.39
Class 2023 - 11th	10,407.93	-	-	10,407.93
Class 2024 - 10th	10,299.33	-	144.68	10,154.65
Class 2025 - 9th	1,129.44	144.68	-	1,274.12
Class 2026 - 8th	3,124.13	980.55	-	4,104.68
Class 2027 - 7th	2,828.60	562.00	-	3,390.60
Band Club	1,983.93	-	882.00	1,101.93
Cheerleading	66.16	-	-	66.16
Color Guard	290.71	-	-	290.71
Drama Club	7,773.70	-	700.00	7,073.70
Fine Arts Club	2,021.84	-	-	2,021.84
National Honor	4,597.60	-	-	4,597.60
National Honor Store	4,586.45	-	-	4,586.45
SADD	428.69	-	-	428.69
Sr. High Chorus	1,172.23	-	-	1,172.23
Student Council	4,007.89	0.60	-	4,008.49
Tax Fund	147.22	-	-	147.22
Yearbook	13,328.98	244.14	886.82	12,686.30
	70,956.22	15,953.97	\$ 2,613.50	\$ 84,296.69

ACTIVITIES ACCOUNT					
MONTHLY REPORT					
For the period					
From February 1 to February 28, 2022					
Total available balance as reported at the end of preceding period			\$70,956.22	Outstanding Checks:	
RECEIPTS DURING MONTH					
Date	Source	Amount			
2/1 - 2/28/22	Class 2027	\$10.00			
	Class 2027	\$552.00			
	Class 2026	\$83.00			\$0.00
	Class 2026	\$120.05			
	Class 2026	\$124.00			
	Class 2026	\$105.00			
	Class 2026	\$104.00			
	Class 2026	\$68.50			
	Yearbook	\$244.14			
	Class 2022	\$12,236.00			
	Class 2022	\$1,786.00			
	Class 2026	\$74.00			
	Class 2026	\$88.00			
	Class 2026	\$107.00			
	Class 2026	\$107.00			
	Class 2025	\$144.68			
	Student Council	\$0.60			
		\$15,953.97			
	Transfer to Total Deposits	\$0.00			
	Total Receipts, including balance		\$86,910.19		
DISBURSEMENTS MADE DURING MONTH					
By Check					
From Check No. 13247 to 13249					
	Total amount of checks issued and debit charges		\$2,613.50		
	Cash Balance as shown by records		\$84,296.69		
RECONCILIATION WITH BANK STATEMENT					
	Balance as given on bank statement, end of month		\$83,714.95		
	Less total of outstanding checks				
	(See list on report - above right)		\$0.00		
	Net Balance in bank		\$83,714.95		
	Total available balance agree with	****	-\$581.74		
**** Community Bank deducted \$581.74 twice for check #13207 on 1/18/22 - this amount will be credited back to the account in March 2022 statement. ****					

CANDIDATE BIOS

Area 3 – Ralph Kerr

I am pleased to be a candidate for re-election to the CA BOCES Board of Education. I have thoroughly enjoyed my second term. All Board members are a pleasure to work with and the BOCES administration and staff have always been concerned about bringing the best educational experience possible to our students.

My wife, Marilyn and I have resided in the Fillmore Central School District since 2004. We have owned a summer cottage on Rushford Lake since 1988, so we also consider ourselves part of the Cuba Rushford Central School District. Prior to moving to Fillmore, I served in public education for 28 years including the last 18 years as Superintendent of Schools in three school districts of varying sizes across the Southern Tier of NYS. I retired from the Olean City School District in 2004, so I was very familiar with the CA BOCES. Earlier in my career I worked at the Monroe 1 BOCES in Fairport, NY as a teacher and administrator.

I am currently the President of The Teaching and Learning Institute in Houghton, NY and the Owner and General Manager of the Genesee Rapids Baseball team, which plays in the New York Collegiate Baseball League out of Houghton, NY.

I have a BS in Business from SUNY Brockport, an MS in Counseling from SUNY Brockport and an Ed.D in Educational Administration from Syracuse University.

I believe I can continue to bring a unique perspective to the BOCES Board and would welcome the opportunity to represent the regional school districts on the Board.

I would be happy to respond to any questions about my candidacy.

Ralph P. Kerr, Ed.D 716-969-0688

Area 7 – Charles Davis

Charles Eugene Davis III

Born: June 15th, 1954, MacDill AFB, Tampa, FL

Raised in Muncie, IN and moved to Western New York in 1988

Graduated from Delta High School in Muncie, IN

Joined the Navy in 1973 and retired 1993

Second Enlisted person to report aboard USS Eisenhower CV69

Command Sailor of the Year 1990

Joint Service Commendation Medal

2 Navy Achievement Medals

5 Navy Good Conduct Medals

Had the opportunity to live on all four corners of the US, Norfolk, Chicago, Key West, San Diego, and Buffalo.

Was Vice President of two different Logistics Companies with the overall responsibility of moving and distributing freight across the US and Canadian border:

The Federated Group 1998 to 2008

Borderworks Logistics 2008 to 2016

I have been involved and held office in the following entities:

- *Town of Ashford town board, 2000 to 2015, 2020

- *Town of Ashford Town Supervisor 2016 to 2019

- *President of the West Valley Volunteer Hose Company 2002 to 2005

- *Vice President West Valley Central School Board July 2020 to Present

- *Member of the West Valley Citizen Task Force 2009 to Present

- *West Valley Food Pantry Volunteer

I am the proud father of four and have five grandchildren - one of my sons is a BOCES Graduate. I value and believe in the power of the education students receive. Every student should be given similar opportunities, to enhance their interests and strengths.

Why do I want to be on the BOCES Board?

To assist with continuing all the great work that BOCES accomplishes by offering and providing resources to area School Districts, some of which smaller school districts could not afford without this additional support. I feel that I can offer the BOCES board my skills, knowledge, and values from the varied experiences that I have had. The thought of becoming a BOCES board member was never in my thought process, until I became a school board member of West Valley Central School District. I have learned and grown from that experience and would like the opportunity to learn more and be of greater service to others.

Area 8 – Robert Van Wicklin

Bob Van Wicklin is President of the Ellicottville Central School Board. He was first elected to the Board in 2016, was reelected in 2019, then elected President in 2019.

Van Wicklin is the Vice President for Advancement at St. Bonaventure University, a position he has held since 2015. Prior to St. Bonaventure, Van Wicklin was Assistant Dean at the University at Buffalo (UB) School of Dental Medicine and prior to that was Senior Vice President for Advancement at Houghton College. Before shifting to higher education, Van Wicklin was a congressional staffer for two members of the U.S. House of Representatives representing the Southern Tier of Western New York in Washington, D.C., for 17 years -- Reps. Amo Houghton and John R. Kuhl, Jr. He started his career on Capitol Hill as foreign affairs advisor to Rep. Houghton, then served as Legislative Director, Press Secretary, Deputy Chief of Staff then Chief of Staff to Houghton, then Kuhl.

Van Wicklin is a veteran of the War in Afghanistan where he served as an intelligence officer. During his 9 years in the Navy, he was a Reserve Intelligence Officer at the Pentagon in Washington, D.C. and the Naval Strike and Air Warfare Center in Fallon, Nevada, prior to his deployment to Afghanistan, where he was Executive Officer of the Regional Command - North Multi-Fusion Cell at Camp Marmal in Mazar-e Sharif.

Van Wicklin is a 1988 graduate of Fillmore Central School, a 1992 graduate of Houghton College (BA, International Studies and Political Science) and a 2004 graduate of the Naval War College (MA, National Security and Strategic Studies). He lives with his wife and daughter in Ellicottville, New York.

CA BOCES



essential partners

2022-2023

ANNUAL BUDGET

CATTARAUGUS-ALLEGANY BOCES

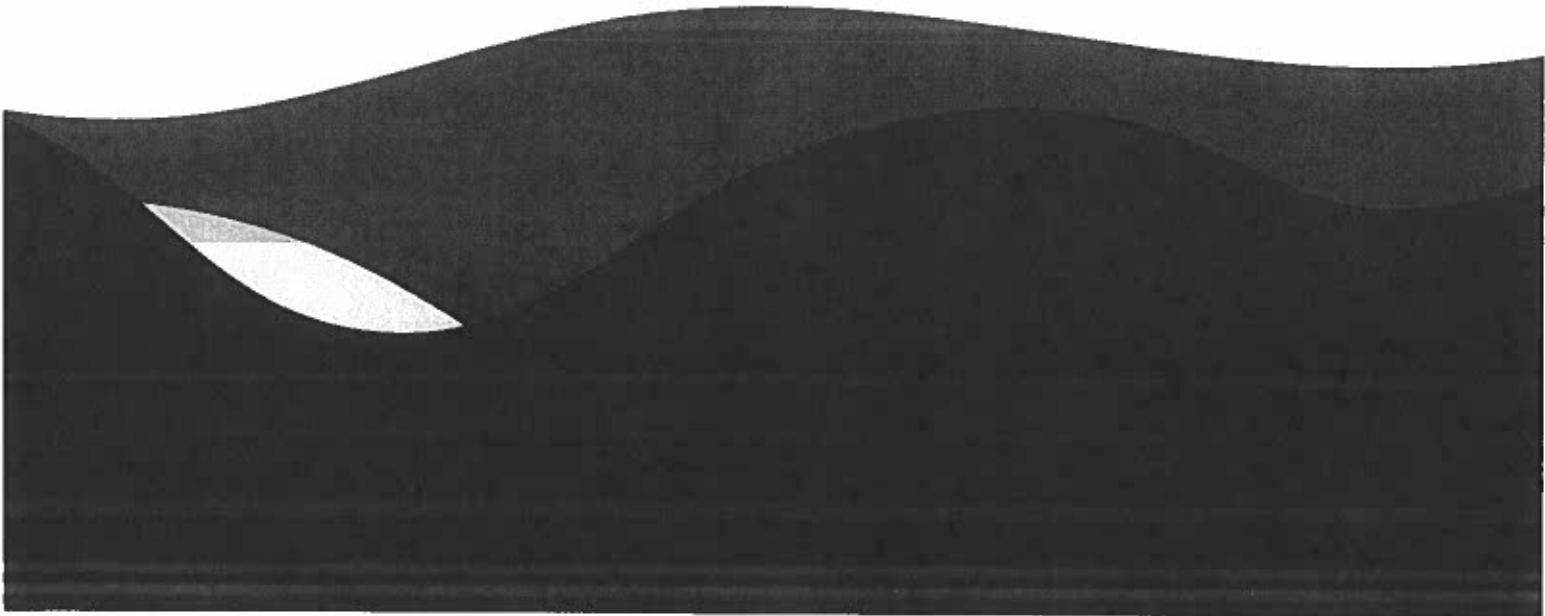


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2022-2023 Administrative, Capital, and Divisional/Program Area Budgets

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To enhance the quality of education
through shared resources.

To have highly satisfied customers

To treat all individuals with respect

To provide an environment of
innovation and risk

CAEW BOCES will be the essential partner in meeting the region's 21st century educational needs. CAEW BOCES partners include school districts, students and parents, and the communities we serve.



Glossary of Terms

BOCES - Board of Cooperative Educational Services.

Co-Ser - Cooperative services application means an application by BOCES for approval of a program of BOCES-operated services for component districts.

CTE - Career and Technical Education

Cross Contract - Contract with another BOCES to provide services to one or more component districts.

ERS - Employee Retirement System.

ESL - English as a Second Language.

FTE - Full Time Equivalent. One full-time staff member equals to 1.0 FTE.

HSE - High School Equivalency Diploma.

ISS - Instructional Support Services. BOCES division which provides services to support the educational process in the component districts.

Itinerant Service - An itinerant service is one in which BOCES personnel function as part-time staff in two or more school districts.

O & M - Operation and Maintenance. Costs associated with mechanical, electrical, heating, cooling, maintenance, repair etc. of facilities.

RAN - Revenue Anticipation Note. Short term borrowing of funds to meet anticipated cash needs.

RIC - Regional Information Center. Erie #1 BOCES computer center for centralized computer services to school districts.

RWADA - Resident Weighted Average Daily Attendance. Reflects the average daily resident student attendance at a component district. The students' average daily attendance is weighted according to pupil grade level and special education needs.

SEIS - Special Education School Improvement Specialists which provides services and staff development for Exceptional Education.

STW - Southern Tier West.

TRS - Teacher Retirement System.

Tech Prep - Consortium of public schools, BOCES and post secondary institutions to promote smoother transition from secondary to post secondary levels in technical areas.

VATEA - Vocational Applied Technology Education Act.

BOARD OF COOPERATIVE EDUCATIONAL SERVICES

of the Sole Supervisory District
for Cattaraugus, Allegany, Erie, and Wyoming Counties

Board of Education

- Ralph Kerr, President (2022)
- Charles Bessette, Vice President (2024)
- Leslie Buckley (2023)
- Richard Chapman (2022)
- Candace Clemens (2023)
- Michael Conroy (2024)
- Steve Crowley (2022)
- Irz Katzenstein (2022)
- Brad Sande (2023)

CA BOCES Career and Technical Education Centers

CTE CENTER AT BELMONT
5536 County Route 48,
Belmont, New York 14813-9758
Phone (716) 376-8322; FAX (716) 376-8415

CTE CENTER AT ELLICOTTVILLE
5550 Route 242 East,
Ellicottville, New York 14731
Phone (716) 376-8300; FAX (716) 376-8457

CTE CENTER AT OLEAN
1825 Windfall Road,
Olean, NY 14760-9303
Phone (716) 376-8200; FAX (716) 376-8450

CA BOCES Exceptional Education Buildings

ELM STREET ACADEMY
24 Elm Street,
Cuba, New York 14712
Phone (716) 376-8378; FAX (716) 376-8418

RISE ACADEMY
622 Main Street,
Olean, New York 14760
Phone (716) 376-8405; FAX (716) 372-0594

Administrators

- Scott E. Payne, District Superintendent
- Tim Cox, Assistant Superintendent for Instructional Support Services
- Carol Fial, Assistant Superintendent for Exceptional Education
- Michael Graf, Director of Information Technology
- Pamela Kirkwood, General Counsel / Director of Labor Relations
- Dean McKnight, Director of Facilities
- Amy Windus, Executive Director of Finance
- James Schifley, Assistant Superintendent for Career and Technical Education/Workforce Development and Community Learning
- Mallory Short, Director of Personnel

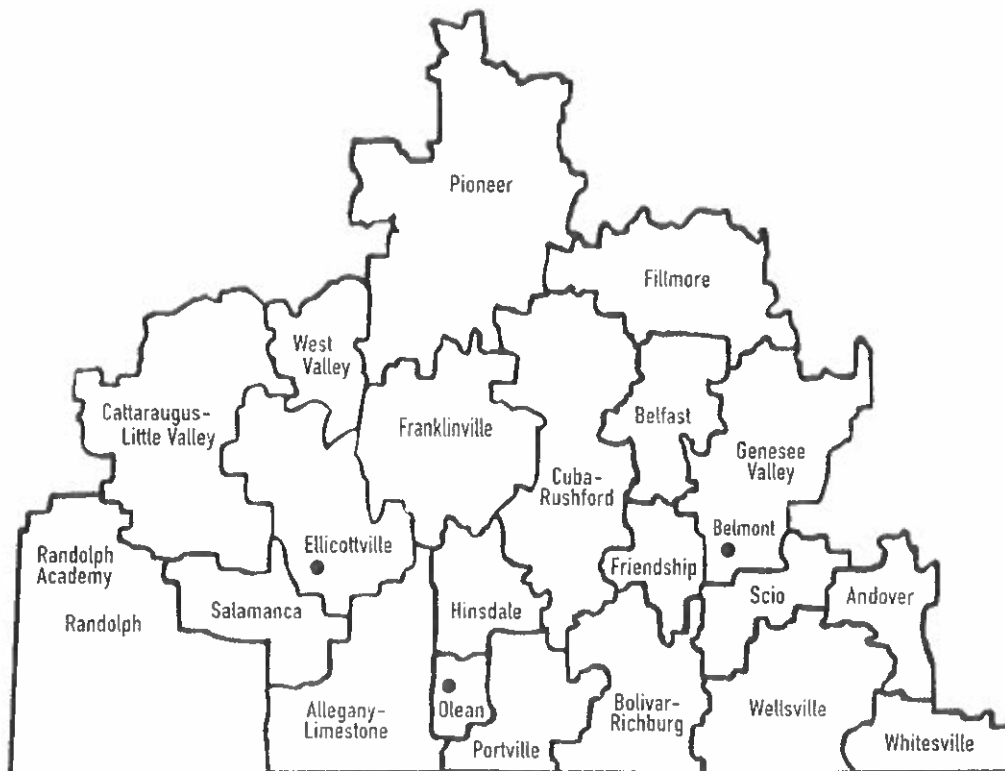
CA BOCES Instructional Support Buildings

THE BARN - OLEAN CTE CENTER CAMPUS
1825 Windfall Road,
Olean, New York 14760
Phone (716) 376-8334

LEARNING RESOURCES CENTER
182 East Union Street,
Allegany, New York 14706
Phone (716) 376-8245

SOUTHERN TIER WEST
4039 Route 219,
Salamanca, New York 14779
Phone (716) 376-8334

CA BOCES Component School Districts & Superintendents



Allegany-Limestone Central School.....	Anthony Giannicchi
Andover Central School.....	Derek Schudein
Belfast Central School.....	Wendy Butler
Bolivar-Richburg Central School.....	Michael Retzlaff
Cattaraugus-Little Valley Central School	Sharon Huff
Cuba-Rushford Central School.....	Carlos Gildemeister
Ellicottville Central School	Robert Miller
Fillmore Central School.....	Michael Dodge
Franklinville Central School.....	Donald Putnam
Friendship Central School.....	Judy May
Genesee Valley Central School.....	Brian Schmitt
Hinsdale Central School.....	Larry Ljungberg
Olean City Public School.....	Karen Geelan, Interim
Pioneer Central School.....	Benjamin Halsey
Portville Central School.....	Thomas Simon
Randolph Academy.....	Danielle Cook
Randolph Central School.....	Kaine Kelly
Salamanca City Central School.....	Robert Breidenstein
Scio Central School.....	Jennifer Cappelletti
Wellsville Central School.....	David Foster
West Valley Central School	Taweepon Farrar
Whitesville Central School	Tammy Emery

Superintendent Committee Assignments

Listed below are the various advisory committees and the individual Chief School Officers who serve on those committees. The charge to each committee is to evaluate, redesign and recommend programming to economically meet component district educational objectives. As a function of this charge, the advisory committees serve an important role in the budget review process. The committees meet with the BOCES Assistant Superintendent and Director-Level staff and the Mid-Management staff to analyze the budget drafts and to make budget recommendations that address the identified educational objectives.

These Program Committees (shown below) will generally meet on the days of monthly CSO meetings at 8:15 a.m. Agendas will be jointly set by the Committee Chair and the assigned BOCES Director/Assistant Superintendent. Additional meetings may take place as determined by the Chair.

A. Finance Management & Facilities

- Kaine Kelly
- Robert Miller
- Michael Retzlaff
- Dean McKnight
- Amy Windus

B. Instructional Support Services

- Judy May
- Larry Ljungberg
- Tom Simon
- Tim Cox

C. Labor Relations Services

- Carlos Gildemeister
- Jennifer Cappelletti
- Donald Putnam
- Pam Kirkwood

D. Exceptional Education

- Ben Halsey
- Bob Breidenstein
- Tammy Emery
- Danielle Cook
- Carol Fial

E. Career and Technical Education

- Sharon Huff
- Karen Geelan, Interim
- Dave Foster
- James Schifley

F. Technology and Distance Learning

- Wendy Butler
- Mike Dodge
- Anthony Giannicchi
- Mike Graf

G. Personnel Services

- Taweepon Farrar
- Brian Schmitt
- Derek Schudein
- Mallory Short



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
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Albany, New York 12234

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Fax: (518) 473-4909

March 2022

Dear Members of the Cooperative Boards of New York State:

At the start of this academic year, the Board of Regents and the Department framed three strategic priorities that drive our shared work:


1. A foundational core of diversity, equity, and inclusion;
2. The complex task of rededicating the Department to a service-oriented approach through collaboration, technical assistance, guidance, and responsiveness; and
3. Continuing to transform the Department's organizational focus and structure to support a P-20 educational continuum.

Your leadership in the field and our solid and enduring collaboration have facilitated the first essential steps toward achieving these goals. We appreciate your bold and decisive leadership throughout the pandemic and your support of equitable opportunities for all students across our diverse state. Through our shared efforts, we hope all children in New York State will realize the American Dream of success in college, career, and life. You and your colleagues met an incredible challenge by taking on the development of much-needed technical assistance and guidance to implement the recommendations of the Board of Regents Diversity, Equity, and Inclusion Policy Statement.

There is no better time than your annual meeting to express my sincere gratitude and appreciation that you are at the vanguard of the work needed to support students, parents, teachers, and administrators in New York State and put the "enjoy" back in learning.

We still have much to do, and I am excited to roll up my sleeves and work on these challenges together. I know that we will have another successful year with your individual and collective support.

Sincerely,



Betty A. Rosa
Commissioner

Minutes from BOCES Annual Meeting Held April 14, 2021 Center at Olean and Zoom due to COVID-19 – 4:30 p.m.

Video conferencing from 1530 Windfall Road, Olean NY

Video conferencing from 925 Garden Lane, Webster, NY

Video conferencing from 132 South Shore Drive, Hilton Head Island, SC

Meeting was called to order by President Clemens at 4:32 p.m. President Clemens read the attendees the evacuation plan in case of an emergency. The Pledge of Allegiance followed.

Scott Payne thanked everyone for attending announced that the election of BOCES Board Members would occur on April 20, 2021, along with the vote on the BOCES Administrative Budget.

Motion by S. Crowley, second by M. Conroy to approve the minutes from the Annual Meeting 2019. Unanimously approved. Motion carried.

C. Clemens introduced BOCES Board candidates. There are four seats open on the BOCES Board.

- Area 1 (Andover, Wellsville, and Whitesville) Incumbent is Leslie Buckley
- Area 2 (Bolivar-Richburg, Friendship, Genesee Valley, and Scio) Incumbent is Charles Bessette
- Area 5 (Olean) Incumbent is Ira Katzenstein
- Area 6 (Pioneer-Yorkshire) Incumbent is Mike Conroy

Scott Payne presented the BOCES budget presentation. He then reviewed important dates for the BOCES budget process. May 1 is the final commitment date for 2021-2022 services. He reviewed the management services provided by BOCES along with the Special Education, CTE, Technology, LR/HR and ISS programs. He reviewed the total administrative budget revenues noting that the 2021-22 total administrative budget increased by 4.7% from the 2020-21 budget.

Mr. Payne reminded everyone of the April 20th budget vote and election of BOCES board members and asked that if you have any questions please let us know.

Motion by M. Conroy, second by R. Kerr to adjourn the meeting at 4:48 p.m. Unanimously approved. Motion carried.

Respectfully submitted,



Colleen Jimerson
District Clerk

2022 Annual Meeting Agenda

Wednesday, April 6, 2022, at 7:00 p.m.
BOCES Center at Olean
1825 Windfall Road, Olean

1. Call to Order by: Dr. Ralph Kerr, President, BOCES Board of Education
2. Pledge of Allegiance
3. Introduction of Board Members and Administrators
4. Approve Minutes of 2021 Meeting
5. Introduction of individuals nominated for membership on the BOCES Board of Education
6. Presentation of Tentative Budget for programs, administration, and capital projects
7. Other Business
8. Adjournment

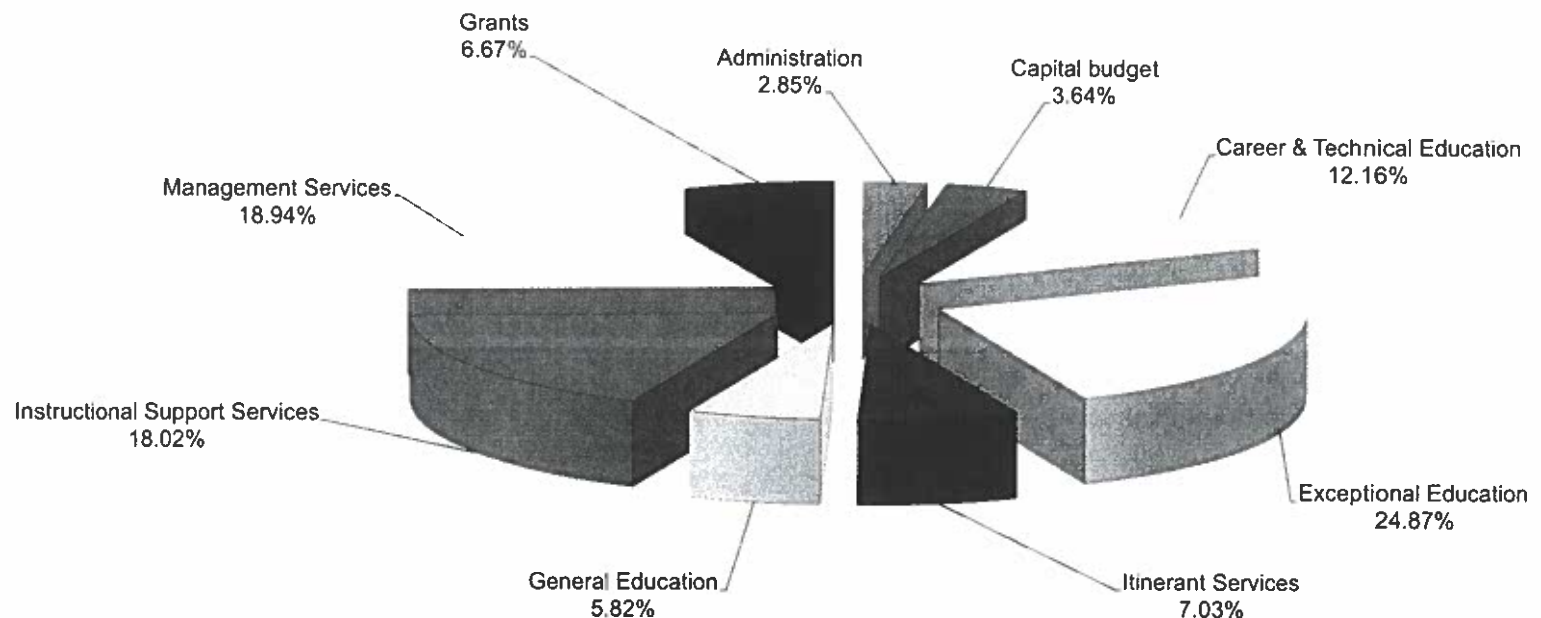
Questions are welcome at any time during the budget presentation.

An Overview of the 2022-2023 Proposed BOCES Budget

2022-2023 Proposed Budget and General Fund Budget Comparison

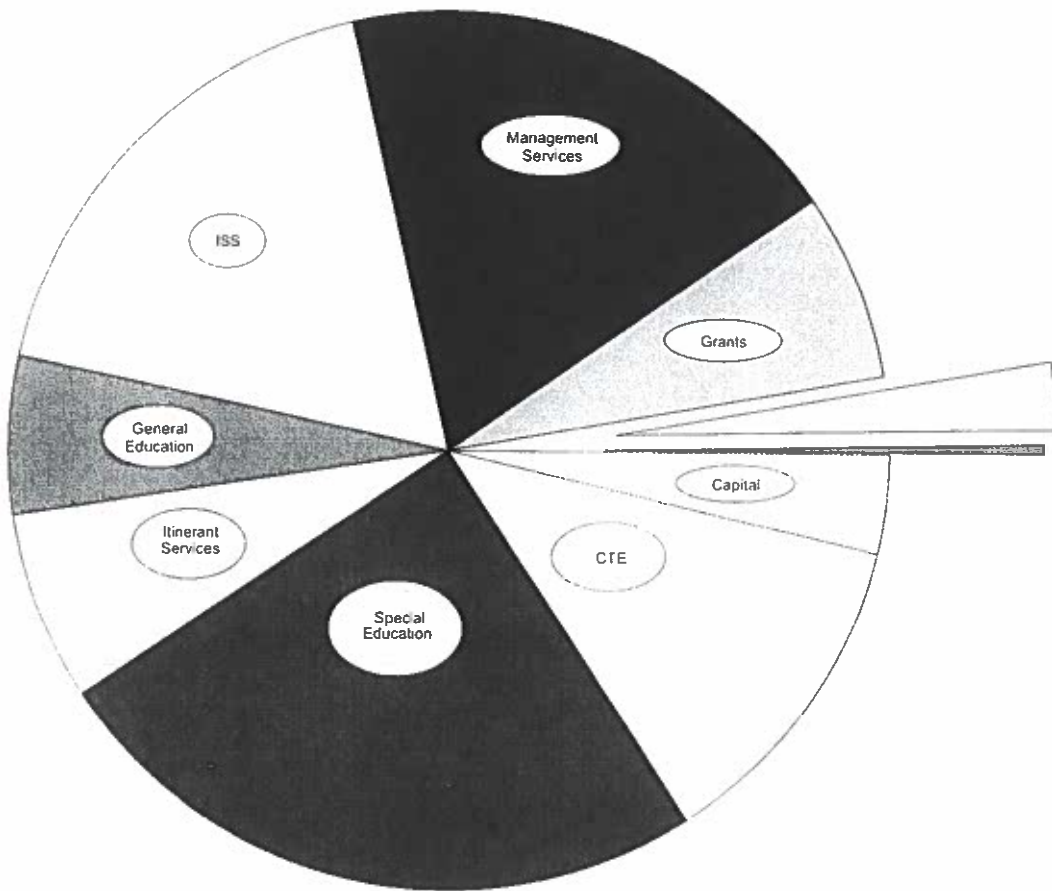
Program	2021-2022	2022-2023	% of Total 2022-2023
001 Administrative	2,492,205	2,532,841	2.85%
002 Capital budget	3,200,455	3,234,500	3.64%
100 Career & Technical Education	10,384,749	10,807,586	12.16%
200 Exceptional Education	20,016,378	22,111,728	24.87%
300 Itinerant Services	5,713,932	6,254,605	7.03%
400 General Education	4,594,730	5,177,961	5.82%
500 Instructional Support Services	16,426,230	16,023,152	18.02%
600 Management Services	15,936,248	16,839,035	18.94%
TOTAL GENERAL FUND	78,764,927	82,981,408	93.33%
800 Special Aid	6,196,772	5,925,908	6.67%
TOTAL	84,961,699	88,907,316	100.00%

2022-2023 Proposed BOCES Budget



Central Administration

The total budget for Central Administration is \$2,532,841
which represents 2.85% of the total BOCES Budget



2.49%
BOCES Administrative
Personnel & Services
driven Costs account
for 2.49% of the total
BOCES budget.

0.36%
Retiree driven Costs
of Administration
account for 0.36%
of the total BOCES
budget.

Component Districts and Retiree Costs of Administration 0.36% • \$319,975

- Terminal Leave Pay
- Supplemental Retirement Costs
- Retiree Health Insurance

BOCES Administrative Personnel and Services Costs 2.49% • \$2,212,866

- Board of Education Expenses
- District Superintendent, Personnel Salary and Fringe
- Business Office Staff Salary and Fringe
- Attorneys and External and Internal Auditors
- Administrative share of costs of operation and maintenance, telephones, negotiations, computer services, and personnel services

Administrative Budget Summary

<u>BUDGET ACCOUNT</u>	<u>DESCRIPTION</u>	<u>2021-22 FTE</u>	<u>2022-23 FTE</u>	<u>2020-21 EXPENSES</u>	<u>2021-22 CURRENT BUDGET</u>	<u>2022-23 PROPOSED BUDGET</u>
001-1010-161-000	DISTRICT CLERK SALARY			5,900.00	6,000.00	6,190.00
001-1010-300-000	MATERIALS & SUPPLIES			2,585.00	2,700.00	2,700.00
001-1010-440-000	PROFESSIONAL SERVICES			1,466.00	3,300.00	3,000.00
001-1010-441-000	ATTORNEYS			6,960.00	20,000.00	20,000.00
001-1010-442-000	INTERNAL AUDITOR			5,100.00	9,675.00	9,950.00
001-1010-447-000	SOFTWARE SUPPORT			3,156.00	3,150.00	3,150.00
001-1010-448-000	ASSOCIATION DUES			28,923.00	35,425.00	35,500.00
001-1010-454-000	MILEAGE			2,521.00	5,500.00	5,500.00
001-1010-455-000	CONFERENCE EXPENSE			260.00	17,500.00	17,500.00
001-1010-468-000	MEETING EXPENSE			193.00	1,000.00	1,000.00
001-1010-813-000	EMPLOYEE RETIREMENT			785.00	920.00	920.00
001-1010-815-000	SOCIAL SECURITY			433.00	460.00	475.00
001-1010-817-000	WORKERS COMPENSATION			32.00	40.00	40.00
TOTAL BOARD OF EDUCATION				58,314.00	105,670.00	105,925.00
001-1240-141-000	DIST SUPERINTENDENT SLRY	1.00	1.00	131,601.00	140,360.00	150,635.00
001-1240-161-000	D.S. ADMIN. ASSIST.SALARY	1.00	1.00	57,884.00	59,720.00	62,010.00
001-1240-202-000	COMPUTER EQUIPMENT			1,149.00	1,000.00	2,000.00
001-1240-300-000	MATERIALS & SUPPLIES			1,663.00	2,000.00	2,000.00
001-1240-330-000	PUBLICATIONS			195.00	750.00	500.00
001-1240-400-000	CONTRACTUAL EXPENSE			(153.00)	10.00	0.00
001-1240-403-000	INTERNET ACCESS			0.00	600.00	600.00
001-1240-440-000	PROFESSIONAL SERVICES			2,500.00	2,500.00	2,500.00
001-1240-447-000	SOFTWARE SUPPORT			2,185.00	1,790.00	2,200.00
001-1240-448-000	ASSOCIATION DUES			6,661.00	5,200.00	5,500.00
001-1240-452-000	ADVERTISING			(790.00)	1,000.00	1,000.00
001-1240-453-000	POSTAGE			(59.00)	0.00	0.00
001-1240-454-000	MILEAGE			52.00	1,500.00	1,000.00
001-1240-455-000	CONFERENCE EXPENSE			2,292.00	12,500.00	12,500.00
001-1240-460-000	DIST SUPT MTNGS EXPENSE			1,905.00	9,500.00	9,500.00
001-1240-811-000	TEACHER RETIREMENT			12,542.00	16,845.00	17,325.00
001-1240-812-000	DISABILITY/LIFE INSURANCE			316.00	375.00	370.00
001-1240-813-000	EMPLOYEE RETIREMENT			7,699.00	9,135.00	6,945.00
001-1240-814-000	EMPLOYEE ASSISTANCE PRGRM			40.00	40.00	40.00
001-1240-815-000	SOCIAL SECURITY			4,247.00	4,570.00	4,745.00
001-1240-816-000	HEALTH INSURANCE			34,366.00	40,515.00	42,300.00
001-1240-817-000	WORKERS COMPENSATION			1,042.00	1,200.00	1,380.00
001-1240-820-000	FLEXIBLE BEN. ADMIN.			50.00	100.00	100.00
TOTAL DISTRICT SUPERINTENDENT				2.00	2.00	267,387.00
					311,210.00	325,150.00
001-1250-141-000	GRANTS/PR/ADMIN SALARY	1.00	1.00	0.00	57,115.00	58,940.00
001-1250-161-000	PERSONNEL ASST SALARY	1.73	1.73	59,065.00	63,105.00	70,760.00
001-1250-165-000	MRKTNG/COMM. COORD. SLRY	1.00	1.00	70,121.00	72,365.00	74,550.00
001-1250-165-816	MRKT/COMM COORD INS STPN			727.00	770.00	805.00
001-1250-181-000	ATTORNEY SALARY	0.40	0.40	49,302.00	50,410.00	51,880.00
001-1250-182-000	PERSONNEL MNGR/DIR SLRY	0.85	0.85	79,451.00	73,365.00	75,580.00
001-1250-200-000	EQUIPMENT			0.00	1,000.00	1,000.00
001-1250-201-000	VEHICLES			0.00	6,000.00	6,000.00
001-1250-202-000	COMPUTER EQUIPMENT			1,323.00	2,000.00	2,000.00
001-1250-300-000	MATERIALS & SUPPLIES			872.00	2,750.00	3,000.00
001-1250-315-000	COMP. SOFTWARE PROGRAMS			1,304.00	250.00	0.00
001-1250-422-000	LIABILITY INSURANCE			2,178.00	4,100.00	4,150.00
001-1250-423-000	AUTO INSURANCE			2,700.00	2,800.00	2,830.00
001-1250-440-000	PROFESSIONAL SERVICES			2,995.00	2,325.00	1,000.00
001-1250-447-000	SOFTWARE SUPPORT			6,546.00	6,350.00	6,500.00
001-1250-448-000	ASSOCIATION DUES			630.00	850.00	850.00
001-1250-452-000	ADVERTISING			0.00	250.00	250.00
001-1250-454-000	MILEAGE			311.00	500.00	500.00
001-1250-455-000	CONFERENCE EXPENSE			1,860.00	1,500.00	1,500.00
001-1250-468-000	MEETING EXPENSE			2,172.00	1,675.00	2,000.00
001-1250-811-000	TEACHER RETIREMENT			0.00	6,855.00	6,780.00
001-1250-812-000	DISABILITY/LIFE INSURANCE			364.00	480.00	530.00
001-1250-813-000	EMPLOYEE RETIREMENT			31,608.00	35,615.00	28,115.00
001-1250-814-000	EMPLOYEE ASSISTANCE PRGRM			100.00	100.00	100.00
001-1250-815-000	SOCIAL SECURITY			19,041.00	24,260.00	25,435.00
001-1250-816-000	HEALTH INSURANCE			36,864.00	72,850.00	65,635.00
001-1250-817-000	WORKERS COMPENSATION			1,423.00	1,900.00	2,155.00

Administrative Budget Summary

<u>BUDGET ACCOUNT</u>	<u>DESCRIPTION</u>	<u>2021-22 FTE</u>	<u>2022-23 FTE</u>	<u>2020-21 EXPENSES</u>	<u>2021-22 CURRENT BUDGET</u>	<u>2022-23 PROPOSED BUDGET</u>
001-1250-820-000	FLEXIBLE BEN. ADMIN.			150.00	150.00	200.00
TOTAL GENERAL COST OF ADMINISTRATION		4.98	4.98	371,107.00	491,690.00	493,045.00
001-1310-141-000	DIRECTOR OF FINANCE SLRY	1.00	1.00	158,469.00	139,055.00	135,000.00
001-1310-161-000	CLERICAL SALARY	5.00	5.00	203,117.00	222,420.00	252,445.00
001-1310-161-816	CLERICAL INS STIPEND			0.00	0.00	900.00
001-1310-161-875	EXCEPTIONAL ATTENDANCE			256.00	0.00	300.00
001-1310-183-000	TREASURER SALARY	1.00	1.00	102,777.00	93,310.00	100,290.00
001-1310-184-000	PURCHASING AGENT SALARY	1.00	1.00	69,158.00	75,130.00	77,395.00
001-1310-184-816	PRCHSNG AGENT INSUR STPND			1,814.00	2,025.00	2,115.00
001-1310-187-000	ACCOUNTANT SALARY	0.45	0.45	50,793.00	65,035.00	44,000.00
001-1310-200-000	EQUIPMENT			0.00	1,000.00	1,000.00
001-1310-202-000	COMPUTER EQUIPMENT			1,834.00	1,000.00	1,500.00
001-1310-300-000	MATERIALS & SUPPLIES			3,213.00	4,000.00	3,500.00
001-1310-347-000	FUND ACCNTNG MTRL S/PLYS			985.00	3,000.00	3,000.00
001-1310-400-000	CONTRACTUAL EXPENSE			4,160.00	3,564.00	3,500.00
001-1310-408-000	FINGERPRINTING			135.00	100.00	100.00
001-1310-415-000	EQUIPMENT REPAIR			0.00	500.00	500.00
001-1310-442-000	AUDITORS			16,690.00	27,000.00	27,500.00
001-1310-446-000	FLEXIBLE BENEFITS ADMIN			0.00	1,100.00	1,100.00
001-1310-447-000	WINCAP ACCOUNTING SYSTEM			100,581.00	118,535.00	124,000.00
001-1310-447-157	SOFTWARE SUPPORT - EVAL.			0.00	450.00	450.00
001-1310-448-000	ASSOCIATION DUES			800.00	1,250.00	1,250.00
001-1310-449-000	SRVCS FEES-UNMPLY.INSUR.			2,299.00	2,500.00	2,500.00
001-1310-452-000	ADVERTISING			3,699.00	1,000.00	1,000.00
001-1310-454-000	MILEAGE			150.00	781.00	1,000.00
001-1310-455-000	CONFERENCE EXPENSE			918.00	5,000.00	6,000.00
001-1310-811-000	TEACHER RETIREMENT			13,577.00	16,990.00	15,525.00
001-1310-812-000	DISABILITY/LIFE INSURANCE			414.00	510.00	510.00
001-1310-813-000	EMPLOYEE RETIREMENT			50,417.00	64,770.00	47,270.00
001-1310-814-000	EMPLOYEE ASSISTANCE PRGRM			200.00	200.00	200.00
001-1310-815-000	SOCIAL SECURITY			43,375.00	43,770.00	44,765.00
001-1310-816-000	HEALTH INSURANCE			120,261.00	146,765.00	159,710.00
001-1310-817-000	WORKERS COMPENSATION			3,215.00	3,585.00	3,960.00
001-1310-819-000	EDUCATIONAL REIMBURSEMENT			2,250.00	2,475.00	2,475.00
001-1310-820-000	FLEXIBLE BEN. ADMIN.			400.00	400.00	300.00
TOTAL CENTRAL SUPPORT		8.45	8.45	955,957.00	1,047,220.00	1,065,060.00
001-1490-140-000	TCHR TERMINAL LEAVE SLRY			14,251.00	50,000.00	50,000.00
001-1490-149-000	ADMIN TERMINAL LEAVE SLRY			0.00	15,000.00	15,000.00
001-1490-810-000	VACATION/INSUR ACCRUAL			(2,749.00)	0.00	0.00
001-1490-817-000	WORKERS COMPENSATION			78.00	0.00	0.00
001-1490-899-815	SUPPLMNTL SOCIAL SECURITY			1,090.00	4,975.00	4,975.00
001-1490-899-816	RETIREE HEALTH INSURANCE			217,453.00	250,000.00	250,000.00
TOTAL RETIREE BENEFITS				230,123.00	319,975.00	319,975.00
001-9500-950-701	O & M - OLEAN CENTER			51,655.00	51,890.00	57,157.00
001-9500-960-420	DISTANCE LEARNING			5,200.00	5,305.00	5,400.00
001-9500-960-503	COMPUTER REPAIR PARTS			500.00	500.00	500.00
001-9500-960-511	PRINTING			6,000.00	4,500.00	4,500.00
001-9500-960-602	PUBLIC INFORMATION			18,500.00	16,500.00	16,500.00
001-9500-960-604	PLANNING SERVICES-ERIE#1			1,000.00	1,800.00	1,850.00
001-9500-960-605	COMPUTER SERVICES-ERIE#1			0.00	18,055.00	18,415.00
001-9500-960-711	TELEPHONE INTERCONNECT			27,815.00	28,370.00	29,930.00
001-9500-960-712	GASOLINE			837.00	1,400.00	1,400.00
001-9500-960-713	COMPUTER SUPPORT SERVICES			60,145.00	61,350.00	61,334.00
001-9500-960-714	COURIER SERVICES			6,675.00	6,795.00	7,700.00
001-9500-960-716	STAFF DEVELOPMENT			1,170.00	1,000.00	1,000.00
001-9500-960-717	POSTAGE			13,400.00	14,500.00	13,500.00
001-9500-960-718	COPIER			2,777.00	4,050.00	4,050.00
001-9500-960-719	MARKETING/PROMOTION			450.00	425.00	450.00
TOTAL EXPENSE TRANSFERS				196,124.00	216,440.00	223,686.00
TOTAL ADMINISTRATION		15.43	15.43	2,079,012.00	2,492,205.00	2,532,841.00

Allocation of 2022-23 BOCES Administrative Budget

<u>SCHOOL DISTRICT</u>	<u>BASE RWADA (2018-19) 2021-22</u>	<u>% OF RWADA</u>	<u>BASE RWADA (2019-20) 2022-23</u>	<u>% OF RWADA</u>	<u>2021-22 ADMIN. BUDGET</u>	<u>2022-23 ADMIN. BUDGET</u>	<u>INCREASE</u>	<u>% INCREASE</u>
ALLEGANY/LIMES	1,233	7.186%	1,223	7.205%	134,899	141,786	6,887	5.1%
ANDOVER	310	1.807%	305	1.797%	33,916	35,359	1,443	4.3%
BELFAST	354	2.063%	349	2.056%	38,730	40,460	1,730	4.5%
BOLIVAR/RICHBURG	800	4.663%	761	4.483%	87,526	88,225	699	0.8%
CATT/LITTLE VLY	939	5.473%	921	5.426%	102,733	106,774	4,041	3.9%
CUBA/RUSHFORD	829	4.832%	836	4.925%	90,698	96,920	6,222	6.9%
ELLCOTTVILLE	453	2.640%	462	2.722%	49,561	53,561	4,000	8.1%
FILLMORE	691	4.027%	706	4.159%	75,600	81,848	6,248	8.3%
FRANKLINVILLE	657	3.829%	667	3.930%	71,880	77,327	5,447	7.6%
FRIENDSHIP	341	1.987%	350	2.062%	37,308	40,576	3,268	8.8%
GENESEE VALLEY	496	2.891%	527	3.105%	54,266	61,097	6,831	12.6%
HINSDALE	428	2.494%	437	2.575%	46,826	50,663	3,837	8.2%
OLEAN	1,960	11.423%	1,869	11.011%	214,438	216,678	2,240	1.0%
PIONEER	2,442	14.232%	2,369	13.957%	267,172	274,644	7,472	2.8%
PORTVILLE	842	4.907%	827	4.872%	92,121	95,876	3,755	4.1%
RANDOLPH ACAD.	157	0.915%	156	0.919%	17,177	18,085	908	5.3%
RANDOLPH	902	5.257%	909	5.355%	98,685	105,383	6,698	6.8%
SALAMANCA	1,284	7.483%	1,303	7.676%	140,479	151,060	10,581	7.5%
SCIO	319	1.859%	312	1.838%	34,901	36,171	1,270	3.6%
WELLSVILLE	1,254	7.309%	1,240	7.305%	137,196	143,757	6,561	4.8%
WEST VALLEY	270	1.574%	249	1.467%	29,540	28,867	(673)	-2.3%
WHITESVILLE	197	1.148%	196	1.155%	21,553	22,723	1,170	5.4%
TOTAL	17,158	100.000%	16,974	100.000%	1,877,205	1,967,840	90,635	0

OTHER ADMINISTRATIVE REVENUES

INTEREST INCOME	(CHCKNG.ACCNTS/INVEST.)	45,000	40,000	(5,000)	
UNCLASSIFIED REVENUES	(REFUNDS/RENT/MISC.)	15,000	20,000	5,000	
USE OF RESERVES	ERS/TRS	155,000	155,000	0	
INTERFUND REFENUES	(INDIRECT COSTS)	200,000	200,000	0	
TRANSFER FROM OTHER FUNDS	(RETIREE HEALTH INSUR.)	200,000	150,000	(50,000)	
TOTAL OTHER REVENUES		615,000	565,000	(50,000)	-8.13%
TOTAL ADMINISTRATIVE BUDGET REVENUES		2,492,205	2,532,841	40,635	1.63%

Capital Budget Summary

<u>BUDGET ACCOUNT</u>	<u>DESCRIPTION</u>	<u>2020-21 EXPENSES</u>	<u>2021-22 CURRENT BUDGET</u>	<u>2022-23 PROPOSED BUDGET</u>
002-1900-910-000	TRANSFER TO CAPITAL FUND	1,955,762.00	2,000,000.00	2,000,000.00
TOTAL CAPITAL FUND		1,955,762.00	2,000,000.00	2,000,000.00
002-1907-470-000	RENT - MISC./ SCHL. DIST.	0.00	18,000.00	18,000.00
002-1907-471-000	RENT-SPEC. ED.-CUBA/RUSH	24,000.00	24,000.00	30,000.00
002-1907-471-425	RENT-ALTER.EDUC.-CUBA/RSH	123,500.00	123,500.00	123,500.00
002-1907-472-000	RENT-SPEC.ED.- GEN.VALLEY	42,000.00	48,000.00	48,000.00
002-1907-473-000	RENT-SPEC. ED. - OLEAN	54,000.00	78,000.00	72,000.00
002-1907-474-000	RENT-SPEC. ED. - PIONEER	114,000.00	114,000.00	102,000.00
002-1907-475-000	RENT-SPEC. ED.-FRIENDSHIP	18,000.00	12,000.00	18,000.00
002-1907-476-000	RENT-SPEC. ED. - SCIO	36,000.00	36,000.00	36,000.00
002-1907-477-000	RENT-SPEC. ED.- FRANKLIN	30,000.00	30,000.00	42,000.00
002-1907-478-000	RENT-SPEC. ED.-WELLSVILLE	30,000.00	36,000.00	36,000.00
002-1907-479-200	ROOM RENTAL-SPECIAL ED.	296,701.00	270,000.00	278,000.00
002-1907-479-420	ROOM RENTAL-DIST LEARNING	63,000.00	63,000.00	63,000.00
002-1907-479-425	ROOM RENTAL-ALTERN. EDUC.	54,000.00	48,000.00	60,000.00
002-1907-479-500	ROOM RENTAL-INSTR.SRVCS.	101,573.00	102,000.00	108,000.00
002-1907-479-511	ROOM RENTAL-PRINTING/COMM	169,260.00	170,955.00	173,000.00
002-1907-479-529	ROOM RENTAL-STAFF DEVL.P.	25,334.00	27,000.00	27,000.00
TOTAL ROOM RENT		1,181,368.00	1,200,455.00	1,234,500.00
TOTAL CAPITAL EXPENDITURES		3,137,130.00	3,200,455.00	3,234,500.00

Allocation of 2022-23 BOCES Capital Budget

<u>SCHOOL DISTRICT</u>	<u>BASE RWADA (2018-19) 2021-22</u>	<u>% OF RWADA</u>	<u>BASE RWADA (2019-20) 2022-23</u>	<u>% OF RWADA</u>	<u>2021-22 CAPITAL BUDGET</u>	<u>2022-23 CAPITAL BUDGET</u>	<u>INCREASE</u>
ALLEGANY/LIMES	1,233	7.186%	1,223	7.205%	230,597	233,050	2,453
ANDOVER	310	1.807%	305	1.797%	57,508	58,120	612
BELFAST	354	2.063%	349	2.056%	65,804	66,504	700
BOLIVAR/RICHBURG	800	4.663%	761	4.483%	143,487	145,013	1,526
CATT/LITTLE VLY	939	5.473%	921	5.426%	173,655	175,502	1,847
CUBA/RUSHFORD	829	4.832%	836	4.925%	157,628	159,305	1,677
ELLICOTTVILLE	453	2.640%	462	2.722%	87,110	88,037	927
FILLMORE	691	4.027%	706	4.159%	133,117	134,533	1,416
FRANKLINVILLE	657	3.829%	667	3.930%	125,763	127,101	1,338
FRIENDSHIP	341	1.987%	350	2.062%	65,993	66,695	702
GENESEE VALLEY	496	2.891%	527	3.105%	99,366	100,423	1,057
HINSDALE	428	2.494%	437	2.575%	82,397	83,273	876
OLEAN	1,960	11.423%	1,869	11.011%	352,401	356,149	3,748
PIONEER	2,442	14.232%	2,369	13.957%	446,675	451,426	4,751
PORTVILLE	842	4.907%	827	4.872%	155,931	157,590	1,659
RANDOLPH ACAD.	157	0.915%	156	0.919%	29,414	29,727	313
RANDOLPH	902	5.257%	909	5.355%	171,392	173,216	1,824
SALAMANCA	1,284	7.483%	1,303	7.676%	245,681	248,295	2,614
SCIO	319	1.859%	312	1.838%	58,828	59,454	626
WELLSVILLE	1,254	7.309%	1,240	7.305%	233,803	236,290	2,487
WEST VALLEY	270	1.574%	249	1.467%	46,949	47,448	499
WHITESVILLE	197	1.148%	196	1.155%	36,956	37,349	393
TOTAL	17,158	100.000%	16,974	100.000%	3,200,455	3,234,500	34,045

2022-2023 Rental Information

Classroom Location	# of Rooms	Per Room/Bldg Rate	Cost Per Square Foot
<u>Exceptional Education Classrooms</u>			
Cuba-Rushford	5	\$6,000	\$7.79
Franklinville	7	\$6,000	\$7.79
Friendship	3	\$6,000	\$7.79
Genesee Valley	6	\$6,000	\$7.79
Olean	12	\$6,000	\$7.79
Pioneer	17	\$6,000	\$7.79
Scio	6	\$6,000	\$7.79
Wellsville	6	\$6,000	\$7.79
Boardmanville	N/A	\$269,860	\$5.32
<u>Alternative Education</u>			
Cuba-Rushford	19	\$6,500	\$8.44
Ellicottville	8	\$6,000	\$7.79
<u>Distance Learning Classrooms</u>			
Andover	1	\$3,000	\$3.90
Belfast	1	\$3,000	\$3.90
Bolivar-Richburg	1	\$3,000	\$3.90
Cattaraugus-Little Valley	2	\$3,000	\$3.90
Cuba-Rushford	2	\$3,000	\$3.90
Fillmore	1	\$3,000	\$3.90
Franklinville	1	\$3,000	\$3.90
Friendship	1	\$3,000	\$3.90
Genesee Valley	1	\$3,000	\$3.90
Hinsdale	1	\$3,000	\$3.90
Olean	1	\$3,000	\$3.90
Pioneer	2	\$3,000	\$3.90
Portville	1	\$3,000	\$3.90
Randolph	1	\$3,000	\$3.90
Salamanca	2	\$3,000	\$3.90
Scio	1	\$3,000	\$3.90
Wellsville	1	\$3,000	\$3.90
<u>Instructional Support Services</u>			
Acme Building, Allegany	N/A	\$108,000	\$7.17
<u>Staff Development</u>			
Southern Tier West (Salamanca)	N/A	\$27,000	\$3.27
Printing/Public Information Service (M.J. Leasing)	N/A	\$173,000	\$5.89

District Superintendent and BOCES Chief Executive Officer Salary

Compensation Disclosure Information Education Law, Section 1950

Salary

CA BOCES Salary & Benefits*

District Superintendent Salary (Local BOCES)	\$150,635
District Superintendent Salary (NYS Education Dept)	\$43,499
TRS Retirement Contribution	\$17,323
Disability/Life Insurance	\$250
Health Insurance	\$21,150
Workers Comp	\$979
Employee Assistance Program	\$20

*Benefits are estimated at this time

Career and Technical Education

[100 Level Programs]

James Schifley, Assistant Superintendent

Our Mission

The mission of the Career and Technical Education Division is to prepare individuals for careers and further study. Career and Technical Education programs are developed and implemented in collaboration with business, industry, component schools and post-secondary institutions.

Career and Technical Education Program Offerings

Approximately 1,100 secondary students currently participate in career and technical programs in 19 major instructional areas. Constant review of new and expanding technologies and labor market surveys are the driving force for change in course offerings. Approximately 9 adults are currently attending day classes. Career counseling services are also available at our three Career and Technical Education centers.

NYSED-approved Career and Technical Education Programs to be offered during the 2022-2023 school year include:

- Animal Science
- Audio Visual Production
- Automotive Technology
- Carpentry and Construction Trades
- Collision Repair and Auto Body Technology
- Cosmetology
- Criminal Justice
- Culinary Arts
- Early Childhood Education and Human Services
- Fundamental Building Systems
- Heavy Equipment Operations
- Media Communications Technology
- Medical Assisting
- Medical Professions
- Natural Resources
- Power Equipment Technology
- Pre-Engineering and CADD
- Product Design and Manufacturing
- Senior Only - One Year Option:
 - Δ New Vision - Health Professions
 - Δ New Vision - Education Careers
- Welding and Metal Fabrication

In addition, Workforce Development options are provided such as Practical Nursing, Nurse Aide/Home Health Aide, special grant-funded programs (i.e. Life Skills Management, HSE, Adult Basic Education) and Community Learning evening programs. Federal grants management and cooperative programs with local governmental and business/industry are also provided.

Career & Technical Education Budget Summary (100 Level Programs)

CODE	DESCRIPTION	2021-2022 FTE	2022-2023 FTE	2020-2021 EXPENSES	2021-2022 CURRENT BUDGET	2022-2023 PROPOSED BUDGET
138	COMPUTER SUPPORT SALARY			4,950.00	4,950.00	4,950.00
139	ACTIVITY ADVISOR SALARY			8,976.00	10,800.00	10,800.00
142	PRINCIPAL SALARY	3.00	3.00	327,180.00	346,530.00	356,935.00
150	TEACHER SALARY	52.60	52.60	3,259,823.00	3,361,340.00	3,423,015.00
155	SUBSTITUTE TEACHER SALARY			71,766.00	60,000.00	60,000.00
159	COUNSELOR SALARY	3.00	3.00	152,906.00	170,540.00	176,550.00
161	CLERICAL SALARY	5.00	5.00	129,273.00	168,734.00	167,760.00
162	TEACHER AIDE SALARY	6.00	6.00	79,059.00	116,305.00	115,555.00
164	MAINTENANCE SALARY			0.00	1,111.00	5,800.00
169	NURSE SALARY	3.00	3.00	64,365.00	77,023.00	73,690.00
170	CLERICAL SUBSTITUTE SLRY			2,974.00	5,773.00	7,500.00
200	EQUIPMENT			264,441.00	9,500.00	6,250.00
202	COMPUTER EQUIPMENT			17,572.00	0.00	0.00
300	MATERIALS & SUPPLIES			1,528.00	1,900.00	2,039.00
302	INSTR MATERIALS/SUPPLIES			224,053.00	235,344.00	254,115.00
309	REIMBURSABLE ACCOUNT			31,231.00	29,757.00	29,622.00
315	COMP. SOFTWARE PROGRAMS			14,120.00	21,312.00	22,594.00
324	TEXTBOOKS			8,432.00	36,388.00	38,114.00
330	PUBLICATIONS			0.00	2,125.00	2,299.00
380	FOOD EXPENSE			18,396.00	22,925.00	24,045.00
400	CONTRACTUAL EXPENSE			17,157.00	31,582.00	33,405.00
406	CONTRACT EXP-ENRICHMENT			489.00	11,150.00	11,150.00
412	MATERIAL DISPOSAL			3,060.00	4,268.00	4,370.00
415	EQUIPMENT REPAIR			10,907.00	23,460.00	23,768.00
437	VETRINARIAN CARE			388.00	1,700.00	1,738.00
440	PROFESSIONAL SERVICES			0.00	240.00	240.00
448	ASSOCIATION DUES			670.00	1,949.00	1,770.00
453	POSTAGE			0.00	250.00	250.00
454	MILEAGE			347.00	5,742.00	5,675.00
455	CONFERENCE EXPENSE			500.00	14,840.00	15,557.00
456	EXAMS/COURSES EXPENSE			2,098.00	46,070.00	47,667.00
466	PHYSICAL EXAMS			424.00	900.00	915.00
467	FIELD TRIPS			0.00	6,847.00	6,937.00
468	MEETING EXPENSE			0.00	1,425.00	1,475.00
810	VACATION/INSUR ACCRUAL			2,907.00	0.00	0.00
811	TEACHER RETIREMENT			347,298.00	465,945.00	461,600.00
812	DISABILITY/LIFE INSURANCE			432.00	540.00	540.00
813	EMPLOYEE RETIREMENT			30,697.00	46,135.00	39,110.00
814	EMPLOYEE ASSISTANCE PRGRM			1,440.00	1,480.00	1,480.00
815	SOCIAL SECURITY			306,447.00	324,160.00	336,810.00
816	HEALTH INSURANCE			915,191.00	1,060,218.00	1,172,610.00
817	WORKERS COMPENSATION			22,496.00	25,230.00	28,420.00
820	FLEXIBLE BEN. ADMIN.			1,150.00	2,450.00	1,150.00
910	TRANSFER TO CAPITAL FUND			109,377.00	0.00	0.00
960	TRANSFER FROM OTHR PRGRM			2,898,215.00	3,590,118.00	3,426,460.00
TOTAL CAREER & TECHNICAL EDUCATION		72.60	72.60	9,352,735.00	10,349,056.00	10,404,730.00

New Vision Budget Summary (104 Budget)

<u>CODE</u>	<u>DESCRIPTION</u>	<u>2021-2022</u> <u>FTE</u>	<u>2022-2023</u> <u>FTE</u>	<u>2020-2021</u> <u>EXPENSES</u>	<u>2021-2022</u> <u>CURRENT</u> <u>BUDGET</u>	<u>2022-2023</u> <u>PROPOSED</u> <u>BUDGET</u>
150	TEACHER SALARY	2.40	2.40	150,063.00	154,800.00	160,205.00
302	INSTR MATERIALS/SUPPLIES			3,113.00	4,333.00	5,491.00
309	REIMBURSABLE ACCOUNT			0.00	1,680.00	1,700.00
315	COMP. SOFTWARE PROGRAMS			0.00	900.00	900.00
324	TEXTBOOKS			0.00	7,100.00	6,300.00
380	FOOD EXPENSE			0.00	225.00	175.00
400	CONTRACTUAL EXPENSE			2,328.00	0.00	0.00
406	CONTRACT EXP-ENRICHMENT			14,193.00	22,500.00	23,600.00
454	MILEAGE			39.00	1,900.00	1,970.00
459	CONTINGENCY			0.00	5,633.00	0.00
811	TEACHER RETIREMENT			14,302.00	18,580.00	18,415.00
814	EMPLOYEE ASSISTANCE PRGRM			40.00	40.00	40.00
815	SOCIAL SECURITY			11,204.00	11,840.00	12,255.00
816	HEALTH INSURANCE			43,911.00	48,620.00	50,760.00
817	WORKERS COMPENSATION			825.00	930.00	1,045.00
960	TRANSFER FROM OTHR PRGRM			68,330.00	63,000.00	60,000.00
961	TRANSFER FROM OTHER PRGRM			67,960.00	67,000.00	60,000.00
TOTAL NEW VISIONS		2.40	2.40	376,308.00	409,081.00	402,856.00

Career Tech Other BOCES Budget Summary

<u>CODE</u>	<u>DESCRIPTION</u>	<u>2021-2022</u> <u>FTE</u>	<u>2022-2023</u> <u>FTE</u>	<u>2020-2021</u> <u>EXPENSES</u>	<u>2021-2022</u> <u>CURRENT</u> <u>BUDGET</u>	<u>2022-2023</u> <u>PROPOSED</u> <u>BUDGET</u>
493	GST BOCES			33,036.00	0.00	0.00
TOTAL CAREER TECH OTHER BOCES				33,036.00	0.00	0.00

Exceptional Education

[200 Level Programs]

Carol Fial, Assistant Superintendent

Our Mission

The mission of the Exceptional Education Division is to provide every student the knowledge, skills and attitudes necessary to assume a personally satisfying and socially productive life.

Providing Opportunities by Serving Special Needs

Cattaraugus-Allegany BOCES operates programs in approximately 36 school age classrooms throughout our two-county area. Approximately 700 students with disabilities will attend programs designed to meet their individual special education needs for the 2022-2023 school year:

- 350 students will be enrolled in school age special education programs; and
- 275 additional students will receive special education related services only.

Program Offerings

Program offerings are specifically tailored to the individual. Classroom STUDENT:TEACHER:AIDE ratios available include:

- 6:1:1
- 8:1:1
- 6:1:2.5
- 12:1:1
- 12:1:3

These ratios provide services to students (age 5-21) based upon their education and management needs. All disability categories can be addressed including:

- Deafness
- Blindness
- Visual Impairment
- Intellectual Disability
- Multiply Disabled
- Hearing Impairment
- Emotional Disturbance
- Learning Disability
- Speech & Language Impairment
- Autism
- Traumatic Brain Injury
- Orthopedic Impairment
- Other Health Impairment

Related services are also available to all students with special needs as per their individualized education plan (IEP). Related services provided are:

- Speech Therapy
- Occupational Therapy
- Physical Therapy
- Deaf Services
- Adaptive Physical Education
- Counseling
- Nursing Services
- Vision Therapy
- Social Work

BOCES Exceptional Education staff and students will be educated in the following host sites:

- Cuba-Rushford
- Franklinville
- Friendship
- Olean
- Pioneer
- Scio
- Wellsville

Additionally classes are located at the BOCES site RISE Academy.

Pre-school services are accounted for in the special aid fund. There are six classrooms with approximately 65 pre-school students.

Exceptional Education Budget Summary (200 Level Programs)

CODE	DESCRIPTION	2021-2022 FTE	2022-2023 FTE	2020-2021 EXPENSES	2021-2022 CURRENT BUDGET	2022-2023 PROPOSED BUDGET
136	TEACHER ASSISTANT SALARY	2.00	3.00	145,740.00	54,780.00	94,575.00
150	TEACHER SALARY	62.00	59.00	3,239,955.00	3,436,575.00	3,421,110.00
152	SOCIAL WORKER	8.40	10.40	533,082.00	491,720.00	571,595.00
159	COUNSELOR SALARY	31.00	28.00	1,690,875.00	1,713,530.00	1,627,315.00
162	TEACHER AIDE SALARY	65.00	59.00	1,046,787.00	1,395,186.00	1,267,050.00
167	OCC THERAPIST SALARY	2.00	2.00	0.00	60,375.00	62,490.00
169	NURSE SALARY	1.00	1.00	14,286.00	44,431.00	45,910.00
440	PROFESSIONAL SERVICES			267,563.00	0.00	0.00
491	ERIE #1 BOCES			76,003.00	93,411.00	93,411.00
492	ERIE #2 BOCES			406,310.00	511,030.00	511,030.00
493	GST BOCES			38,948.00	39,396.00	39,396.00
497	MONROE #1 BOCES			11,194.00	0.00	0.00
592	ERIE #2 BOCES			353,430.00	447,930.00	447,930.00
811	TEACHER RETIREMENT			524,784.00	656,345.00	652,480.00
813	EMPLOYEE RETIREMENT			138,810.00	184,520.00	149,140.00
814	EMPLOYEE ASSISTANCE PRGRM			3,060.00	3,220.00	3,220.00
815	SOCIAL SECURITY			495,053.00	536,036.00	542,380.00
816	HEALTH INSURANCE			1,667,385.00	2,103,757.00	2,247,250.00
817	WORKERS COMPENSATION			36,586.00	41,130.00	45,965.00
820	FLEXIBLE BEN. ADMIN.			1,200.00	1,350.00	1,450.00
960	TRANSFER FROM OTHR PRGRM			7,864,613.00	9,709,359.00	10,288,031.00
TOTAL EXCEPTIONAL EDUCATION		171.40	162.40	18,555,664.00	21,524,081.00	22,111,728.00

Itinerant Services

[300 Level Programs]

Carol Fial, Tim Cox, Assistant Superintendents;
Michael Graf and Amy Windus, Directors

Itinerant Services:

An itinerant service is one in which BOCES personnel function as part-time staff in two or more school districts. All services must be shared by two or more districts and aid is allowed up to a maximum of .6 of a full-time teacher. Some services are provided by session. These services are supervised by Instructional Support Services Assistant Superintendent Tim Cox, Exceptional Education Assistant Superintendent Carol Fial, Technology Director Michael Graf, or Executive Director of Finance Deanna Schettine.

Intinerant Services Budget Summary (300 Level Programs)

CODE	DESCRIPTION	2021-2022 FTE	2022-2023 FTE	2020-2021 EXPENSES	2021-2022 CURRENT BUDGET	2022-2023 PROPOSED BUDGET
150	TEACHER SALARY	3.00	3.00	150,326.00	154,653.00	159,995.00
202	COMPUTER EQUIPMENT			500.00	1,500.00	500.00
300	MATERIALS & SUPPLIES			255.00	500.00	500.00
315	COMP. SOFTWARE PROGRAMS			0.00	150.00	150.00
380	FOOD EXPENSE			0.00	400.00	400.00
448	ASSOCIATION DUES			61.00	0.00	0.00
454	MILEAGE			2,386.00	15,000.00	16,500.00
455	CONFERENCE EXPENSE			191.00	1,500.00	1,500.00
811	TEACHER RETIREMENT			14,132.00	17,716.00	18,165.00
814	EMPLOYEE ASSISTANCE PRGRM			60.00	60.00	60.00
815	SOCIAL SECURITY			11,315.00	11,831.00	12,240.00
816	HEALTH INSURANCE			13,097.00	33,635.00	35,210.00
817	WORKERS COMPENSATION			826.00	925.00	1,040.00
820	FLEXIBLE BEN. ADMIN.			0.00	50.00	0.00
960	TRANSFER FROM OTHR PRGRM			23,340.00	22,964.00	23,502.00
301	BI-LINGUAL/ESL ITINERANT	3.00	3.00	216,489.00	260,884.00	269,762.00
150	TEACHER SALARY	1.00	1.00	44,769.00	46,490.00	48,475.00
202	COMPUTER EQUIPMENT			0.00	1,000.00	500.00
300	MATERIALS & SUPPLIES			0.00	300.00	300.00
454	MILEAGE			2,669.00	1,700.00	2,900.00
811	TEACHER RETIREMENT			4,235.00	4,980.00	5,575.00
814	EMPLOYEE ASSISTANCE PRGRM			0.00	20.00	20.00
815	SOCIAL SECURITY			3,278.00	3,560.00	3,710.00
816	HEALTH INSURANCE			14,319.00	20,255.00	21,150.00
817	WORKERS COMPENSATION			244.00	275.00	315.00
960	TRANSFER FROM OTHR PRGRM			7,427.00	7,308.00	7,479.00
302	HOME/CAREER SKILLS	1.00	1.00	76,941.00	85,888.00	90,424.00
150	TEACHER SALARY	0.60	0.60	9,534.00	44,819.00	46,345.00
811	TEACHER RETIREMENT			909.00	4,272.00	5,190.00
814	EMPLOYEE ASSISTANCE PRGRM			20.00	0.00	20.00
815	SOCIAL SECURITY			729.00	3,430.00	3,545.00
816	HEALTH INSURANCE			0.00	3,500.00	3,605.00
817	WORKERS COMPENSATION			52.00	250.00	295.00
960	TRANSFER FROM OTHR PRGRM			165.00	0.00	13,576.00
304	TEACHER OF THE DEAF	0.60	0.60	11,409.00	56,271.00	72,576.00
156	SPEECH THERAPIST SALARY	3.90	3.90	213,384.00	253,780.00	262,195.00
811	TEACHER RETIREMENT			20,141.00	24,275.00	29,965.00
814	EMPLOYEE ASSISTANCE PRGRM			80.00	80.00	60.00
815	SOCIAL SECURITY			15,951.00	18,900.00	20,055.00
816	HEALTH INSURANCE			36,513.00	61,680.00	67,755.00
817	WORKERS COMPENSATION			1,174.00	1,375.00	1,705.00
820	FLEXIBLE BEN. ADMIN.			50.00	50.00	150.00
960	TRANSFER FROM OTHR PRGRM			88,440.00	65,687.00	83,814.00
305	SPEECH IMPROVEMENT	3.90	3.90	375,733.00	425,827.00	465,699.00

Intinerant Services Budget Summary (300 Level Programs)

CODE	DESCRIPTION	2021-2022 FTE	2022-2023 FTE	2020-2021 EXPENSES	2021-2022 CURRENT BUDGET	2022-2023 PROPOSED BUDGET
150	TEACHER SALARY	1.10	1.10	58,747.00	60,230.00	61,295.00
202	COMPUTER EQUIPMENT			0.00	1,000.00	500.00
300	MATERIALS & SUPPLIES			400.00	330.00	300.00
454	MILEAGE			905.00	4,000.00	4,000.00
811	TEACHER RETIREMENT			5,451.00	6,132.00	6,910.00
814	EMPLOYEE ASSISTANCE PRGRM			40.00	40.00	40.00
815	SOCIAL SECURITY			4,466.00	4,583.00	4,690.00
816	HEALTH INSURANCE			3,272.00	8,480.00	7,630.00
817	WORKERS COMPENSATION			321.00	350.00	390.00
960	TRANSFER FROM OTHR PRGRM			8,625.00	8,487.00	8,686.00
307 ART		1.10	1.10	82,227.00	93,632.00	94,441.00
150	TEACHER SALARY	0.95	0.95	74,034.00	79,630.00	80,075.00
811	TEACHER RETIREMENT			7,055.00	9,195.00	9,210.00
814	EMPLOYEE ASSISTANCE PRGRM			20.00	20.00	20.00
815	SOCIAL SECURITY			5,518.00	6,040.00	6,125.00
816	HEALTH INSURANCE			17,760.00	19,245.00	20,095.00
817	WORKERS COMPENSATION			407.00	460.00	520.00
820	FLEXIBLE BEN. ADMIN.			50.00	50.00	50.00
960	TRANSFER FROM OTHR PRGRM			11,066.00	9,980.00	83,876.00
308 VISUALLY IMPAIRED		0.95	0.95	115,910.00	124,620.00	199,971.00
150	TEACHER SALARY	9.00	9.00	523,537.00	591,275.00	611,630.00
811	TEACHER RETIREMENT			49,826.00	63,170.00	70,335.00
814	EMPLOYEE ASSISTANCE PRGRM			180.00	180.00	180.00
815	SOCIAL SECURITY			38,718.00	43,240.00	46,790.00
816	HEALTH INSURANCE			136,716.00	164,490.00	177,250.00
817	WORKERS COMPENSATION			2,877.00	3,165.00	3,975.00
820	FLEXIBLE BEN. ADMIN.			100.00	150.00	200.00
960	TRANSFER FROM OTHR PRGRM			486,845.00	210,270.00	241,475.00
309 TEACHER OF THE LEARNING DISABLED		9.00	9.00	1,238,799.00	1,075,940.00	1,151,835.00
154	PSYCHOLOGIST SALARY	6.40	5.80	386,666.00	454,340.00	410,330.00
811	TEACHER RETIREMENT			36,374.00	45,990.00	46,720.00
814	EMPLOYEE ASSISTANCE PRGRM			160.00	160.00	140.00
815	SOCIAL SECURITY			29,276.00	34,570.00	31,390.00
816	HEALTH INSURANCE			39,178.00	67,675.00	71,430.00
817	WORKERS COMPENSATION			2,127.00	2,495.00	2,665.00
960	TRANSFER FROM OTHR PRGRM			115,928.00	103,060.00	174,397.00
311 SCHOOL PSYCHOLOGIST		6.40	5.80	609,709.00	708,290.00	737,072.00
202	COMPUTER EQUIPMENT			500.00	0.00	0.00
300	MATERIALS & SUPPLIES			179.00	0.00	0.00
400	CONTRACTUAL EXPENSE			94.00	0.00	0.00
454	MILEAGE			608.00	0.00	0.00
455	CONFERENCE EXPENSE			11.00	0.00	0.00
811	TEACHER RETIREMENT			4,450.00	0.00	0.00
814	EMPLOYEE ASSISTANCE PRGRM			20.00	0.00	0.00
815	SOCIAL SECURITY			3,684.00	0.00	0.00
816	HEALTH INSURANCE			545.00	0.00	0.00
817	WORKERS COMPENSATION			265.00	0.00	0.00
960	TRANSFER FROM OTHR PRGRM			9,105.00	0.00	0.00
312 MUSIC				67,682.00	0.00	0.00
159	COUNSELOR SALARY	3.80	3.40	232,709.00	248,950.00	233,795.00
300	MATERIALS & SUPPLIES			0.00	412.00	0.00
811	TEACHER RETIREMENT			21,924.00	28,195.00	26,650.00
814	EMPLOYEE ASSISTANCE PRGRM			80.00	80.00	80.00
815	SOCIAL SECURITY			17,703.00	18,955.00	17,885.00
816	HEALTH INSURANCE			37,279.00	47,255.00	43,670.00
817	WORKERS COMPENSATION			1,276.00	1,420.00	1,520.00
820	FLEXIBLE BEN. ADMIN.			50.00	50.00	50.00
960	TRANSFER FROM OTHR PRGRM			38,465.00	27,731.00	71,102.00
313 GUIDANCE		3.80	3.40	349,486.00	373,048.00	394,752.00

Intinerant Services Budget Summary (300 Level Programs)

CODE	DESCRIPTION	2021-2022 FTE	2022-2023 FTE	2020-2021 EXPENSES	2021-2022 CURRENT BUDGET	2022-2023 PROPOSED BUDGET
180	MARKETING SPECIALIST SLRY	1.00	2.00	39,464.00	48,113.00	94,690.00
200	EQUIPMENT			540.00	0.00	0.00
202	COMPUTER EQUIPMENT			2,390.00	3,495.00	4,000.00
300	MATERIALS & SUPPLIES			1,084.00	1,500.00	1,000.00
454	MILEAGE			1,068.00	1,550.00	2,500.00
455	CONFERENCE EXPENSE			765.00	1,450.00	1,500.00
813	EMPLOYEE RETIREMENT			3,831.00	4,890.00	7,860.00
814	EMPLOYEE ASSISTANCE PRGRM			40.00	40.00	0.00
815	SOCIAL SECURITY			2,928.00	3,500.00	7,245.00
816	HEALTH INSURANCE			14,717.00	19,675.00	42,300.00
817	WORKERS COMPENSATION			217.00	260.00	615.00
960	TRANSFER FROM OTHR PRGRM			0.00	500.00	528.00
315	PUBLIC INFORMATION COORDINATOR	1.00	2.00	67,044.00	84,973.00	162,238.00
150	TEACHER SALARY	3.00	3.00	142,166.00	155,885.00	146,800.00
202	COMPUTER EQUIPMENT			1,222.00	1,500.00	500.00
300	MATERIALS & SUPPLIES			252.00	700.00	900.00
380	FOOD EXPENSE			0.00	200.00	0.00
400	CONTRACTUAL EXPENSE			439.00	0.00	0.00
454	MILEAGE			3,667.00	3,000.00	4,200.00
811	TEACHER RETIREMENT			13,548.00	18,660.00	16,880.00
814	EMPLOYEE ASSISTANCE PRGRM			60.00	60.00	60.00
815	SOCIAL SECURITY			10,246.00	11,925.00	11,230.00
816	HEALTH INSURANCE			38,263.00	48,225.00	63,450.00
817	WORKERS COMPENSATION			782.00	935.00	955.00
820	FLEXIBLE BEN. ADMIN.			50.00	100.00	50.00
960	TRANSFER FROM OTHR PRGRM			22,895.00	22,526.00	23,054.00
317	LIBRARIAN	3.00	3.00	233,590.00	263,716.00	268,079.00
157	PHYS ED TEACHER SALARY	0.60	0.60	33,016.00	34,080.00	35,270.00
811	TEACHER RETIREMENT			3,108.00	4,050.00	4,055.00
814	EMPLOYEE ASSISTANCE PRGRM			20.00	20.00	20.00
815	SOCIAL SECURITY			2,492.00	2,600.00	2,700.00
816	HEALTH INSURANCE			3,927.00	12,080.00	4,830.00
817	WORKERS COMPENSATION			179.00	205.00	230.00
960	TRANSFER FROM OTHR PRGRM			36,497.00	70,805.00	102,077.00
319	PHYSICAL EDUCATION	0.60	0.60	79,239.00	123,840.00	149,182.00
167	OCC THERAPIST SALARY	2.70	2.70	133,944.00	160,755.00	166,935.00
813	EMPLOYEE RETIREMENT			18,550.00	21,150.00	18,490.00
814	EMPLOYEE ASSISTANCE PRGRM			60.00	60.00	40.00
815	SOCIAL SECURITY			9,991.00	11,625.00	12,160.00
816	HEALTH INSURANCE			37,120.00	35,455.00	44,995.00
817	WORKERS COMPENSATION			737.00	845.00	1,020.00
820	FLEXIBLE BEN. ADMIN.			100.00	150.00	100.00
960	TRANSFER FROM OTHR PRGRM			183,980.00	162,154.00	203,710.00
320	OCCUPATIONAL THERAPY- GENERAL ED	2.70	2.70	384,482.00	392,194.00	447,450.00
168	PHYSICAL THERAPIST SALARY	2.40	2.40	157,368.00	179,893.00	185,400.00
813	EMPLOYEE RETIREMENT			20,347.00	21,995.00	20,085.00
814	EMPLOYEE ASSISTANCE PRGRM			60.00	80.00	60.00
815	SOCIAL SECURITY			11,965.00	12,940.00	14,185.00
816	HEALTH INSURANCE			16,228.00	29,505.00	38,650.00
817	WORKERS COMPENSATION			863.00	1,150.00	1,190.00
960	TRANSFER FROM OTHR PRGRM			208,801.00	252,910.00	180,105.00
321	PHYSICAL THERAPY	2.40	2.40	415,632.00	498,473.00	439,675.00
156	SPEECH THERAPIST SALARY	2.00	2.00	151,708.00	121,560.00	123,185.00
811	TEACHER RETIREMENT			14,283.00	11,720.00	14,025.00
814	EMPLOYEE ASSISTANCE PRGRM			60.00	60.00	60.00
815	SOCIAL SECURITY			11,185.00	10,876.00	9,425.00
816	HEALTH INSURANCE			30,714.00	24,806.00	30,595.00

Intinerant Services Budget Summary (300 Level Programs)

CODE	DESCRIPTION	2021-2022 FTE	2022-2023 FTE	2020-2021 EXPENSES	2021-2022 CURRENT BUDGET	2022-2023 PROPOSED BUDGET
817	WORKERS COMPENSATION			834.00	935.00	795.00
818	UNEMPLOYMENT INSURANCE			0.00	100.00	0.00
820	FLEXIBLE BEN. ADMIN.			150.00	150.00	100.00
960	TRANSFER FROM OTHR PRGRM			252,578.00	230,247.00	301,580.00
323	SPEECH IMPAIRED	2.00	2.00	461,512.00	400,454.00	479,765.00
152	SOCIAL WORKER	2.20	2.20	132,035.00	116,900.00	122,920.00
811	TEACHER RETIREMENT			12,464.00	11,425.00	14,135.00
814	EMPLOYEE ASSISTANCE PRGRM			80.00	80.00	60.00
815	SOCIAL SECURITY			9,846.00	8,860.00	9,405.00
816	HEALTH INSURANCE			24,095.00	22,745.00	17,710.00
817	WORKERS COMPENSATION			724.00	645.00	800.00
820	FLEXIBLE BEN. ADMIN.			100.00	100.00	100.00
960	TRANSFER FROM OTHR PRGRM			68,706.00	55,002.00	81,765.00
327	SCHOOL SOCIAL WORKER	2.20	2.20	248,050.00	215,757.00	246,895.00
492	ERIE #2 BOCES			190.00	0.00	0.00
330	SCHOOL SOCIAL WORKER - ERIE#2 BOCES			190.00	0.00	0.00
154	PSYCHOLOGIST SALARY	0.80	0.40	35,438.00	64,650.00	30,925.00
158	BEHAVIOR SPECIALIST SLRY			7,034.00	0.00	0.00
159	COUNSELOR SALARY	0.40	0.20	43,462.00	19,625.00	11,060.00
167	OCC THERAPIST SALARY	1.10	1.10	67,250.00	70,005.00	72,645.00
168	PHYSICAL THERAPIST SALARY	0.60	0.60	42,287.00	43,755.00	45,260.00
811	TEACHER RETIREMENT			8,151.00	9,750.00	4,690.00
813	EMPLOYEE RETIREMENT			17,351.00	20,895.00	15,390.00
814	EMPLOYEE ASSISTANCE PRGRM			20.00	20.00	20.00
815	SOCIAL SECURITY			14,724.00	15,025.00	12,230.00
816	HEALTH INSURANCE			44,382.00	46,271.00	36,535.00
817	WORKERS COMPENSATION			1,075.00	1,170.00	1,035.00
960	TRANSFER FROM OTHR PRGRM			0.00	232.00	25,884.00
335	DIAGNOSTIC & PRESCRIPTIVE SERVICE	2.90	2.30	281,174.00	291,398.00	255,674.00
492	ERIE #2 BOCES			15,660.00	42,593.00	42,593.00
336	GUIDANCE - ERIE#2 BOCES			15,660.00	42,593.00	42,593.00
492	ERIE #2 BOCES			59,878.00	81,545.00	81,545.00
337	OCCUPATIONAL THERAPY - ERIE#2 BOCES			59,878.00	81,545.00	81,545.00
492	ERIE #2 BOCES			49,129.00	60,459.00	60,459.00
338	PHYSICAL THERAPY - ERIE#2 BOCES			49,129.00	60,459.00	60,459.00
492	ERIE #2 BOCES			6,453.00	4,900.00	4,900.00
339	CONSULTANT TEACHER - ERIE#2 BOCES			6,453.00	4,900.00	4,900.00
492	ERIE #2 BOCES			97,798.00	117,819.00	117,819.00
340	SPEECH IMPAIRED - ERIE#2 BOCES			97,798.00	117,819.00	117,819.00
492	ERIE #2 BOCES			4,014.00	4,855.00	4,855.00
343	VISUALLY IMPAIRED-ERIE#2 BOCES			4,014.00	4,855.00	4,855.00
493	GST BOCES			12,757.00	0.00	0.00
347	CONSULTANT TEACHER-GST BOCES			12,757.00	0.00	0.00
493	GST BOCES			4,551.00	0.00	0.00
349	OCCUP THERAPY-GST BOCES			4,551.00	0.00	0.00
491	ERIE #1 BOCES			12,131.00	11,026.00	11,026.00
351	SPEECH THERAPY-ERIE#1 BOCES			12,131.00	11,026.00	11,026.00
491	ERIE #1 BOCES			9,481.00	5,918.00	5,918.00
352	OCCUP THERAPY-ERIE#1 BOCES			9,481.00	5,918.00	5,918.00

Intinerant Services Budget Summary (300 Level Programs)

CODE	DESCRIPTION	2021-2022 FTE	2022-2023 FTE	2020-2021 EXPENSES	2021-2022 CURRENT BUDGET	2022-2023 PROPOSED BUDGET
492	ERIE #2 BOCES			55,240.00	0.00	0.00
353	HEARING SERVICES - ERIE#2 BOCES			55,240.00	0.00	0.00
TOTAL ITINERANT SERVICES		46.55	45.95	5,642,390.00	5,804,320.00	6,254,605.00

General Education

[400 Level Programs]

James Schifley, Carol Fial and Tim Cox, Assistant Superintendents

All divisions of Cattaraugus-Allegany BOCES work with students in a variety of ways. A large number of programs are delivered directly to students on both a long term and short term basis in a variety of settings. Programs for alternative education are located at Elm Street Academy and Ellicottville Central School District. The Big Picture model of education is followed at both sites, where there are approximately 110 enrolled.

Program Offerings

- County Government
- Performing Arts
- Gifted Education
- Advanced Placement
- Remediation
- Early Entry CTE
- High School Equivalency
- Incarcerated Youth
- Equivalent Attendance
- Environmental Education
- Alternative Education
- Distance and Online Learning
- Summer School to include:
Middle Level, High School
Vocational Education,
and Driver Education
- Secondary Academic

General Education Services Budget Summary (400 Level Programs)

CODE	DESCRIPTION	2021-2022 FTE	2022-2023 FTE	2020-2021 EXPENSES	2021-2022 CURRENT BUDGET	2022-2023 PROPOSED BUDGET
144	PROGRAM MANAGER SALARY	0.10	0.10	10,923.00	11,265.00	11,600.00
150	TEACHER SALARY	0.35	0.35	24,051.00	24,895.00	25,145.00
161	CLERICAL SALARY	0.10	0.10	587.00	3,330.00	2,985.00
300	MATERIALS & SUPPLIES			297.00	500.00	500.00
380	FOOD EXPENSE			394.00	500.00	500.00
440	PROFESSIONAL SERVICES			130,661.00	72,988.00	0.00
454	MILEAGE			1,063.00	2,000.00	2,000.00
459	CONTINGENCY			0.00	324,012.00	397,000.00
811	TEACHER RETIREMENT			1,041.00	4,340.00	4,225.00
812	DISABILITY/LIFE INSURANCE			16.00	20.00	20.00
813	EMPLOYEE RETIREMENT			93.00	615.00	250.00
815	SOCIAL SECURITY			2,706.00	3,020.00	3,040.00
816	HEALTH INSURANCE			1,833.00	5,495.00	7,050.00
817	WORKERS COMPENSATION			196.00	235.00	255.00
960	TRANSFER FROM OTHR PRGRM			1,620.00	1,152.00	1,179.00
402	COUNTY GOVERNMENT/EXPL. ENRICHMENT	0.55	0.55	175,481.00	454,367.00	455,749.00
144	PROGRAM MANAGER SALARY	0.10	0.10	10,923.00	11,265.00	11,600.00
150	TEACHER SALARY	0.90	0.90	58,559.00	60,630.00	62,750.00
161	CLERICAL SALARY	0.80	0.80	4,698.00	26,650.00	23,870.00
300	MATERIALS & SUPPLIES			781.00	1,400.00	1,400.00
407	CONTRACT EXP-PRFM ARTS			35,387.00	37,500.00	38,500.00
440	PROFESSIONAL SERVICES			141,645.00	105,993.00	0.00
448	ASSOCIATION DUES			0.00	250.00	0.00
454	MILEAGE			395.00	1,500.00	1,500.00
459	CONTINGENCY			0.00	108,507.00	214,500.00
810	VACATION/INSUR ACCRUAL			450.00	0.00	0.00
811	TEACHER RETIREMENT			6,622.00	7,875.00	8,550.00
812	DISABILITY/LIFE INSURANCE			16.00	20.00	20.00
813	EMPLOYEE RETIREMENT			747.00	3,435.00	1,980.00
814	EMPLOYEE ASSISTANCE PRGRM			40.00	40.00	40.00
815	SOCIAL SECURITY			5,525.00	7,540.00	7,515.00
816	HEALTH INSURANCE			18,104.00	28,600.00	38,070.00
817	WORKERS COMPENSATION			408.00	590.00	640.00
820	FLEXIBLE BEN. ADMIN.			50.00	50.00	0.00
960	TRANSFER FROM OTHR PRGRM			15,040.00	14,797.00	15,143.00
403	ARTS IN EDUCATION	1.80	1.80	299,390.00	416,642.00	426,078.00

General Education Services Budget Summary (400 Level Programs)

CODE	DESCRIPTION	2021-2022 FTE	2022-2023 FTE	2020-2021 EXPENSES	2021-2022 CURRENT BUDGET	2022-2023 PROPOSED BUDGET
491	ERIE #1 BOCES			2,702.00	2,702.00	2,702.00
404	PERFORMING ARTS - ERIE#1 BOCES			2,702.00	2,702.00	2,702.00
142	PRINCIPAL SALARY			0.00	0.00	10,000.00
144	PROGRAM MANAGER SALARY	0.20	0.20	0.00	0.00	23,200.00
150	TEACHER SALARY			0.00	0.00	215,000.00
161	CLERICAL SALARY	0.57	0.57	0.00	0.00	26,525.00
162	TEACHER AIDE SALARY			0.00	0.00	1,000.00
169	NURSE SALARY			0.00	0.00	8,800.00
202	COMPUTER EQUIPMENT			0.00	0.00	500.00
300	MATERIALS & SUPPLIES			0.00	0.00	3,250.00
371	GASOLINE			0.00	0.00	4,500.00
400	CONTRACTUAL EXPENSE			0.00	0.00	150.00
411	VEHICLE MAINTENANCE			0.00	0.00	6,000.00
454	MILEAGE			0.00	0.00	1,000.00
811	TEACHER RETIREMENT			0.00	0.00	27,970.00
812	DISABILITY/LIFE INSURANCE			0.00	0.00	35.00
813	EMPLOYEE RETIREMENT			0.00	0.00	4,120.00
815	SOCIAL SECURITY			0.00	0.00	21,095.00
816	HEALTH INSURANCE			0.00	0.00	10,130.00
817	WORKERS COMPENSATION			0.00	0.00	1,795.00
960	TRANSFER FROM OTHR PRGRM			0.00	0.00	461.00
405	SUMMER SCHOOL	0.77	0.77	0.00	0.00	365,531.00
142	PRINCIPAL SALARY			5,000.00	5,000.00	0.00
144	PROGRAM MANAGER SALARY			21,846.00	22,535.00	0.00
150	TEACHER SALARY			21,087.00	34,100.00	0.00
161	CLERICAL SALARY			21,334.00	25,485.00	0.00
202	COMPUTER EQUIPMENT			0.00	35,000.00	0.00
400	CONTRACTUAL EXPENSE			5,000.00	5,300.00	0.00
811	TEACHER RETIREMENT			4,568.00	6,305.00	0.00
812	DISABILITY/LIFE INSURANCE			31.00	35.00	0.00
813	EMPLOYEE RETIREMENT			3,392.00	4,625.00	0.00
815	SOCIAL SECURITY			5,196.00	5,935.00	0.00
816	HEALTH INSURANCE			6,799.00	9,145.00	0.00
817	WORKERS COMPENSATION			381.00	485.00	0.00
960	TRANSFER FROM OTHR PRGRM			0.00	450.00	0.00
409	SUMMER ONLINE & BLENDED LEARNING			94,634.00	154,400.00	0.00
150	TEACHER SALARY	0.80	0.80	338.00	56,960.00	58,570.00
161	CLERICAL SALARY	0.35	0.35	12,075.00	13,680.00	13,860.00
440	PROFESSIONAL SERVICES			0.00	19,057.00	0.00
459	CONTINGENCY			0.00	11,928.00	0.00
811	TEACHER RETIREMENT			0.00	6,690.00	6,735.00
813	EMPLOYEE RETIREMENT			1,884.00	2,275.00	1,815.00
814	EMPLOYEE ASSISTANCE PRGRM			60.00	60.00	60.00
815	SOCIAL SECURITY			930.00	5,300.00	5,540.00
816	HEALTH INSURANCE			2,418.00	12,630.00	13,190.00
817	WORKERS COMPENSATION			66.00	415.00	470.00
900	INDIRECT COST			889.00	6,300.00	0.00
960	TRANSFER FROM OTHR PRGRM			57.00	3,000.00	40,000.00
410	JAILED YOUTH	1.15	1.15	18,717.00	138,295.00	140,240.00
593	GENESEE VALLEY BOCES			11,524.00	0.00	0.00
411	ACAD PROG , SPEC FACILITIES - GST BO			11,524.00	0.00	0.00
960	TRANSFER FROM OTHR PRGRM			1,500.00	0.00	0.00
412	ACADEMIC PROGRAMS, CENTRAL			1,500.00	0.00	0.00
150	TEACHER SALARY	0.20	0.20	11,849.00	82,771.00	38,050.00
161	CLERICAL SALARY	0.30	0.30	10,350.00	14,143.00	11,880.00
300	MATERIALS & SUPPLIES			435.00	1,025.00	0.00

General Education Services Budget Summary (400 Level Programs)

CODE	DESCRIPTION	2021-2022 FTE	2022-2023 FTE	2020-2021 EXPENSES	2021-2022 CURRENT BUDGET	2022-2023 PROPOSED BUDGET
302	INSTR MATERIALS/SUPPLIES			0.00	875.00	0.00
380	FOOD EXPENSE			0.00	350.00	0.00
400	CONTRACTUAL EXPENSE			0.00	250.00	0.00
454	MILEAGE			0.00	575.00	0.00
467	FIELD TRIPS			0.00	350.00	0.00
810	VACATION/INSUR ACCRUAL			1.00	0.00	0.00
811	TEACHER RETIREMENT			1,129.00	9,905.00	4,375.00
813	EMPLOYEE RETIREMENT			1,615.00	1,950.00	1,555.00
814	EMPLOYEE ASSISTANCE PRGRM			20.00	40.00	0.00
815	SOCIAL SECURITY			1,667.00	7,170.00	3,820.00
816	HEALTH INSURANCE			5,700.00	22,080.00	6,645.00
817	WORKERS COMPENSATION			122.00	595.00	325.00
820	FLEXIBLE BEN. ADMIN.			50.00	50.00	0.00
960	TRANSFER FROM OTHR PRGRM			6,370.00	6,564.00	6,900.00
413	EQUIVALENT ATTENDANCE EDUCATION	0.50	0.50	39,308.00	148,693.00	73,550.00
144	PROGRAM MANAGER SALARY	0.05	0.05	4,904.00	5,060.00	4,615.00
150	TEACHER SALARY	0.84	0.84	43,101.00	45,994.00	47,455.00
160	OTHER SALARY			0.00	1,000.00	1,000.00
300	MATERIALS & SUPPLIES			1,276.00	400.00	400.00
440	PROFESSIONAL SERVICES			0.00	2,575.00	1,300.00
454	MILEAGE			0.00	500.00	600.00
455	CONFERENCE EXPENSE			0.00	250.00	500.00
461	EQUIPMENT LEASE			0.00	1,935.00	1,935.00
467	FIELD TRIPS			0.00	50.00	50.00
811	TEACHER RETIREMENT			4,575.00	5,804.00	5,990.00
812	DISABILITY/LIFE INSURANCE			8.00	10.00	10.00
814	EMPLOYEE ASSISTANCE PRGRM			20.00	20.00	20.00
815	SOCIAL SECURITY			3,536.00	3,955.00	4,060.00
816	HEALTH INSURANCE			15,293.00	18,030.00	18,825.00
817	WORKERS COMPENSATION			264.00	310.00	345.00
960	TRANSFER FROM OTHR PRGRM			7,995.00	7,867.00	8,052.00
416	ENVIRONMENTAL EDUCATION	0.89	0.89	80,972.00	93,760.00	95,157.00
150	TEACHER SALARY	2.00	2.00	105,534.00	80,440.00	125,075.00
302	INSTR MATERIALS/SUPPLIES			1,371.00	2,500.00	4,625.00
811	TEACHER RETIREMENT			10,028.00	9,450.00	14,385.00
814	EMPLOYEE ASSISTANCE PRGRM			40.00	40.00	40.00
815	SOCIAL SECURITY			7,954.00	6,215.00	9,570.00
816	HEALTH INSURANCE			24,815.00	26,204.00	29,200.00
817	WORKERS COMPENSATION			579.00	725.00	815.00
960	TRANSFER FROM OTHR PRGRM			55,425.00	52,000.00	40,000.00
419	MIDDLE SCHOOL ALTERNATIVE EDUCATION	2.00	2.00	205,746.00	177,574.00	223,710.00
144	PROGRAM MANAGER SALARY	0.29	0.29	28,446.00	29,355.00	26,780.00
145	STAFF SPECIALIST SALARY	1.00	1.00	71,693.00	73,970.00	76,190.00
150	TEACHER SALARY	2.00	2.00	103,620.00	109,865.00	110,755.00
173	TECHNICIAN SALARY	0.50	0.50	17,891.00	22,268.00	19,525.00
200	EQUIPMENT			11,852.00	6,550.00	10,000.00
202	COMPUTER EQUIPMENT			4,269.00	4,000.00	4,000.00
232	EQUIPMENT REIMBURSEMENTS			48,550.00	3,118.00	0.00
300	MATERIALS & SUPPLIES			5,207.00	4,000.00	5,000.00
315	COMP. SOFTWARE PROGRAMS			47,133.00	1,000.00	1,500.00
327	REPAIR PARTS			0.00	10,229.00	3,500.00
380	FOOD EXPENSE			138.00	1,000.00	500.00
400	CONTRACTUAL EXPENSE			4,400.00	500.00	11,000.00
401	NATURAL GAS			293.00	600.00	600.00
402	ELECTRICITY			844.00	1,200.00	1,200.00
403	TELEPHONE			8,515.00	8,000.00	9,000.00
426	WATER			29.00	50.00	50.00
431	INSERVICE TRAINING			21,605.00	9,000.00	0.00

General Education Services Budget Summary (400 Level Programs)

CODE	DESCRIPTION	2021-2022 FTE	2022-2023 FTE	2020-2021 EXPENSES	2021-2022 CURRENT BUDGET	2022-2023 PROPOSED BUDGET
440	PROFESSIONAL SERVICES			2,350.00	8,000.00	2,000.00
448	ASSOCIATION DUES			993.00	2,000.00	2,000.00
454	MILEAGE			2,639.00	8,500.00	6,000.00
455	CONFERENCE EXPENSE			1,070.00	6,600.00	7,000.00
459	CONTINGENCY			0.00	49,752.00	280,305.00
460	TRAVEL EXPENSE			575.00	2,250.00	2,250.00
467	FIELD TRIPS			9,960.00	5,195.00	0.00
484	ON-LINE COURSES-DIST.LRNG			134,498.00	627,605.00	0.00
490	SCHOOLS & BOCES			11,000.00	0.00	0.00
491	ERIE #1 BOCES			19,072.00	221,618.00	0.00
492	ERIE #2 BOCES			33,067.00	30,067.00	0.00
810	VACATION/INSUR ACCRUAL			1,503.00	0.00	0.00
811	TEACHER RETIREMENT			19,418.00	25,585.00	24,580.00
812	DISABILITY/LIFE INSURANCE			162.00	190.00	190.00
813	EMPLOYEE RETIREMENT			1,722.00	1,825.00	1,620.00
814	EMPLOYEE ASSISTANCE PRGRM			80.00	80.00	80.00
815	SOCIAL SECURITY			16,344.00	17,630.00	17,845.00
816	HEALTH INSURANCE			55,619.00	70,500.00	73,610.00
817	WORKERS COMPENSATION			1,219.00	1,385.00	1,515.00
819	EDUCATIONAL REIMBURSEMENT			2,000.00	2,000.00	2,000.00
820	FLEXIBLE BEN. ADMIN.			50.00	150.00	100.00
960	TRANSFER FROM OTHR PRGRM			231,355.00	233,668.00	235,130.00
970	TRANSFER CREDITS			(69,290.00)	(57,925.00)	(59,010.00)
971	TRANSFER CREDITS			(2,550.00)	(2,550.00)	0.00
972	TRANSFER CREDITS			(7,500.00)	(8,000.00)	0.00
420	DISTANCE LEARNING	3.79	3.79	839,841.00	1,530,830.00	876,815.00
493	GST BOCES			24,668.00	0.00	0.00
424	ALT ED-SECONDARY-GST BOCES			24,668.00	0.00	0.00
136	TEACHER ASSISTANT SALARY	2.00	2.00	57,644.00	59,930.00	61,885.00
150	TEACHER SALARY	15.00	15.00	892,030.00	834,850.00	881,745.00
152	SOCIAL WORKER			51,249.00	0.00	0.00
157	PHYS ED TEACHER SALARY			46,824.00	0.00	0.00
158	BEHAVIOR SPECIALIST SLRY		1.00	46,875.00	3,675.00	45,770.00
159	COUNSELOR SALARY		1.00	87,414.00	9,310.00	83,445.00
162	TEACHER AIDE SALARY	2.00	2.00	31,477.00	44,107.00	43,450.00
169	NURSE SALARY			28,165.00	0.00	0.00
400	CONTRACTUAL EXPENSE			76,290.00	0.00	0.00
811	TEACHER RETIREMENT			111,902.00	88,450.00	122,670.00
813	EMPLOYEE RETIREMENT			9,483.00	6,995.00	5,695.00
814	EMPLOYEE ASSISTANCE PRGRM			460.00	340.00	420.00
815	SOCIAL SECURITY			92,386.00	72,175.00	85,395.00
816	HEALTH INSURANCE			333,489.00	350,330.00	333,230.00
817	WORKERS COMPENSATION			6,826.00	5,230.00	7,255.00
820	FLEXIBLE BEN. ADMIN.			400.00	400.00	300.00
960	TRANSFER FROM OTHR PRGRM			139,112.00	897,425.00	807,498.00
425	ALTERNATIVE EDUCATION-SECONDARY	19.00	21.00	2,012,026.00	2,373,217.00	2,478,758.00
793	JEFFERSON/LEWIS BOCES			0.00	2,871.00	2,871.00
432	EXP ENRICH-JEFFERSON-LEWIS BOCES			0.00	2,871.00	2,871.00
597	TOMPKINS/SENECA/TIO BOCES			3,300.00	0.00	0.00
434	ACAD PROGRAMS - T-S-T BOCES			3,300.00	0.00	0.00
596	NASSAU BOCES			36,800.00	36,800.00	36,800.00
437	JASON LEARNING - NASSAU BOCES			36,800.00	36,800.00	36,800.00
TOTAL GENERAL EDUCATION		30.45	32.45	3,846,609.00	5,530,151.00	5,177,961.00

Instructional Support Services

[500 Level Programs]

Tim Cox, Carol Fial, Assistant Superintendents; Michael Graf, Director

Instructional Support Services is made up of 22 different cooperative services organized into three main categories that are each led by a Program Manager: Student Programming (Mary Morris), Professional Development (Tim Clarke), and Learning Resources (Clay Nolan).

Our mission is to support the educational community of Cattaraugus and Allegany counties by arming all learners with the most current educational resources and contemporary pedagogical understanding, so all learners will be competitive in a connected, global, economic, and cultural society. Exceptional Education services provide support to districts CSE offices.

Program Offerings

Learning Resources

- Media and Digital Resources
 - Assessment Tools
 - Digital Resources
 - Books, Kits and other Physical Resources

Resources

- AV/TV/Computer Repair
- Computer Support Services
- Printing/Graphics/Communications

Professional Development

- Shared Professional Development
- Model Schools
 - Technology Integration
- Computer Coordination and Support Services
- Curriculum Coordination Services
- Effective Schools
 - Regional Scoring
 - Curriculum Coordinators
- Coaching
- Bus Driver Training
- Community Schools Resources

Student Programming

- Extra-Curricular
 - First Lego League Competition
 - Odyssey of the Mind
 - Scholastic Challenge
- School-Career Connection

Other Services

- Career Education

Exceptional Education Offerings

- Committee is Exceptional Education

Instructional Support Budget Summary (500 Level Programs)

CODE	DESCRIPTION	2021-2022 FTE	2022-2023 FTE	2020-2021 EXPENSES	2021-2022 CURRENT BUDGET	2022-2023 PROPOSED BUDGET
144	PROGRAM MANAGER SALARY	0.14	0.14	13,733.00	12,270.00	12,930.00
145	STAFF SPECIALIST SALARY	1.00	1.00	72,418.00	74,740.00	76,995.00
173	TECHNICIAN SALARY	1.50	1.50	64,215.00	70,440.00	71,845.00
194	EDUC. MATERIALS AIDE	0.30	0.30	7,108.00	8,086.00	8,950.00
200	EQUIPMENT			2,066.00	2,000.00	2,000.00
202	COMPUTER EQUIPMENT			500.00	2,000.00	2,000.00
300	MATERIALS & SUPPLIES			10,704.00	10,500.00	8,000.00
321	KITS			21,602.00	15,000.00	8,000.00
322	FILMS			4,644.00	3,773.00	5,000.00
380	FOOD EXPENSE			65.00	500.00	500.00
400	CONTRACTUAL EXPENSE			262,392.00	243,227.00	248,000.00
401	NATURAL GAS			733.00	1,500.00	1,500.00
402	ELECTRICITY			2,250.00	3,120.00	3,120.00
403	TELEPHONE			8,756.00	9,200.00	9,200.00
415	EQUIPMENT REPAIR			0.00	1,000.00	0.00
426	WATER			86.00	150.00	150.00
432	CONT.SRVCS REIMBURSEMENTS			160,386.00	189,992.00	0.00
448	ASSOCIATION DUES			335.00	800.00	800.00
454	MILEAGE			304.00	3,000.00	2,500.00
455	CONFERENCE EXPENSE			310.00	4,000.00	3,500.00
459	CONTINGENCY			0.00	10,508.00	200,500.00
810	VACATION/INSUR ACCRUAL			887.00	0.00	0.00
811	TEACHER RETIREMENT			8,141.00	8,765.00	10,250.00
812	DISABILITY/LIFE INSURANCE			139.00	165.00	165.00
813	EMPLOYEE RETIREMENT			9,206.00	11,233.00	9,475.00
814	EMPLOYEE ASSISTANCE PRGRM			40.00	40.00	40.00
815	SOCIAL SECURITY			11,287.00	13,044.00	13,060.00
816	HEALTH INSURANCE			18,614.00	24,051.00	29,430.00
817	WORKERS COMPENSATION			785.00	1,068.00	1,105.00
819	EDUCATIONAL REIMBURSEMENT			2,000.00	2,000.00	2,000.00
820	FLEXIBLE BEN. ADMIN.			50.00	100.00	100.00
960	TRANSFER FROM OTHR PRGRM			155,388.00	154,223.00	162,972.00
970	TRANSFER CREDITS			(13,915.00)	(13,915.00)	(13,915.00)
501	EDUCATIONAL COMM. CENTER	2.94	2.94	825,229.00	866,580.00	880,172.00
491	ERIE #1 BOCES			235,674.00	241,056.00	241,056.00
970	TRANSFER CREDITS			(1,400.00)	(1,400.00)	(1,400.00)
502	LIBRARY AUTOMATION - ERIE#1 BOCES			234,274.00	239,656.00	239,656.00
165	COORDINATOR SALARY	0.50	0.50	30,029.00	31,175.00	32,145.00
166	TECH. DIRECTOR SALARY	0.33	0.33	25,272.00	52,460.00	54,110.00
173	TECHNICIAN SALARY	1.40	1.40	49,058.00	75,985.00	73,980.00
177	ITINERANT TECHNICIAN SLRY	2.40	2.40	103,363.00	110,753.00	109,595.00
200	EQUIPMENT			3,769.00	2,000.00	0.00
201	VEHICLES			0.00	18,515.00	18,515.00
202	COMPUTER EQUIPMENT			14,995.00	3,000.00	3,000.00
300	MATERIALS & SUPPLIES			1,649.00	1,500.00	1,750.00
327	REPAIR PARTS			62,768.00	36,829.00	55,000.00
400	CONTRACTUAL EXPENSE			1,488.00	3,300.00	3,300.00
401	NATURAL GAS			0.00	0.00	9,000.00
402	ELECTRICITY			0.00	0.00	9,000.00
411	VEHICLE MAINTENANCE			4,680.00	4,200.00	5,000.00
810	VACATION/INSUR ACCRUAL			(548.00)	0.00	0.00
812	DISABILITY/LIFE INSURANCE			119.00	140.00	140.00
813	EMPLOYEE RETIREMENT			25,884.00	35,780.00	27,455.00
814	EMPLOYEE ASSISTANCE PRGRM			40.00	80.00	80.00
815	SOCIAL SECURITY			15,425.00	19,120.00	20,640.00
816	HEALTH INSURANCE			50,261.00	76,135.00	79,145.00
817	WORKERS COMPENSATION			1,140.00	1,485.00	1,735.00
820	FLEXIBLE BEN. ADMIN.			0.00	0.00	50.00
950	OPERATIONS & MAINTENANCE			26,135.00	26,250.00	8,391.00
960	TRANSFER FROM OTHR PRGRM			58,735.00	62,110.00	62,793.00
970	TRANSFER CREDITS			(7,700.00)	(7,700.00)	(7,700.00)
503	AV/TV COMPUTER REPAIR	4.63	4.63	466,562.00	553,117.00	567,124.00

Instructional Support Budget Summary (500 Level Programs)

CODE	DESCRIPTION	2021-2022 FTE	2022-2023 FTE	2020-2021 EXPENSES	2021-2022 CURRENT BUDGET	2022-2023 PROPOSED BUDGET
491	ERIE #1 BOCES			0.00	1.00	1.00
791	ERIE #1 BOCES			306.00	0.00	0.00
504	PRINTING - ERIE#1 BOCES			306.00	1.00	1.00
491	ERIE #1 BOCES			70,944.00	70,393.00	70,393.00
505	INTER-SCHLSTC SPORTS COORD-ERIE#1 BO			70,944.00	70,393.00	70,393.00
144	PROGRAM MANAGER SALARY	0.02	0.02	2,185.00	2,255.00	2,320.00
150	TEACHER SALARY	0.10	0.10	6,507.00	6,740.00	6,975.00
300	MATERIALS & SUPPLIES			2,752.00	4,000.00	4,000.00
321	KITS			26,774.00	51,307.00	51,400.00
380	FOOD EXPENSE			759.00	2,900.00	2,900.00
400	CONTRACTUAL EXPENSE			0.00	3,850.00	3,850.00
440	PROFESSIONAL SERVICES			450.00	900.00	900.00
454	MILEAGE			343.00	250.00	250.00
459	CONTINGENCY			0.00	3,260.00	0.00
480	REGISTRATION FEES - AKOM			7,200.00	15,800.00	15,800.00
811	TEACHER RETIREMENT			828.00	1,080.00	1,070.00
812	DISABILITY/LIFE INSURANCE			3.00	5.00	5.00
815	SOCIAL SECURITY			647.00	690.00	710.00
816	HEALTH INSURANCE			2,062.00	2,430.00	2,540.00
817	WORKERS COMPENSATION			48.00	55.00	60.00
960	TRANSFER FROM OTHR PRGRM			11,066.00	10,285.00	10,525.00
961	TRANSFER FROM OTHER PRGRM			0.00	1,390.00	1,423.00
506	EXTRACURRICULAR ACTIVITY COORDINATIO	0.12	0.12	61,624.00	107,197.00	104,728.00
144	PROGRAM MANAGER SALARY	0.10	0.10	11,971.00	12,240.00	12,605.00
200	EQUIPMENT			0.00	500.00	500.00
202	COMPUTER EQUIPMENT			2,126.00	500.00	500.00
300	MATERIALS & SUPPLIES			6,599.00	11,500.00	11,300.00
380	FOOD EXPENSE			0.00	2,500.00	2,500.00
400	CONTRACTUAL EXPENSE			15,175.00	26,894.00	24,800.00
431	INSERVICE TRAINING			301,230.00	382,077.00	0.00
440	PROFESSIONAL SERVICES			3,500.00	39,000.00	39,200.00
448	ASSOCIATION DUES			89.00	200.00	200.00
454	MILEAGE			700.00	1,500.00	1,500.00
455	CONFERENCE EXPENSE			0.00	5,900.00	5,900.00
459	CONTINGENCY			0.00	17,923.00	400,000.00
460	TRAVEL EXPENSE			1,048.00	3,500.00	3,500.00
811	TEACHER RETIREMENT			1,131.00	1,470.00	1,450.00
812	DISABILITY/LIFE INSURANCE			16.00	20.00	20.00
815	SOCIAL SECURITY			901.00	935.00	965.00
816	HEALTH INSURANCE			1,718.00	2,025.00	2,115.00
817	WORKERS COMPENSATION			66.00	75.00	80.00
960	TRANSFER FROM OTHR PRGRM			88,280.00	86,856.00	88,891.00
507	STAFF DEVELOPMENT	0.10	0.10	434,550.00	595,615.00	596,026.00
150	TEACHER SALARY	0.38	0.38	8,877.00	15,000.00	15,000.00
200	EQUIPMENT			0.00	500.00	500.00
202	COMPUTER EQUIPMENT			0.00	200.00	200.00
300	MATERIALS & SUPPLIES			0.00	2,000.00	2,000.00
400	CONTRACTUAL EXPENSE			0.00	3,700.00	3,700.00
454	MILEAGE			339.00	700.00	700.00
811	TEACHER RETIREMENT			608.00	1,800.00	1,725.00
815	SOCIAL SECURITY			679.00	1,150.00	1,150.00
817	WORKERS COMPENSATION			49.00	90.00	100.00
960	TRANSFER FROM OTHR PRGRM			32,460.00	31,938.00	32,686.00
509	STAFF DEVELOPMENT: OTHER	0.38	0.38	43,012.00	57,078.00	57,761.00
144	PROGRAM MANAGER SALARY	0.05	0.05	4,905.00	5,060.00	4,615.00
145	STAFF SPECIALIST SALARY	0.20	0.20	15,050.00	15,530.00	15,995.00
202	COMPUTER EQUIPMENT			500.00	1,000.00	1,000.00

Instructional Support Budget Summary (500 Level Programs)

CODE	DESCRIPTION	2021-2022 FTE	2022-2023 FTE	2020-2021 EXPENSES	2021-2022 CURRENT BUDGET	2022-2023 PROPOSED BUDGET
300	MATERIALS & SUPPLIES			4,064.00	2,074.00	2,500.00
332	LIBRARY SRVCS DATABASES			21,821.00	22,226.00	22,675.00
333	ON-LINE DATABASES			240,048.00	255,412.00	0.00
334	E-BOOKS			62,746.00	92,501.00	50,250.00
335	MUSIC LIBRARY MATERIALS			1,932.00	4,800.00	4,800.00
380	FOOD EXPENSE			48.00	1,000.00	1,000.00
401	NATURAL GAS			98.00	200.00	200.00
402	ELECTRICITY			281.00	409.00	409.00
403	TELEPHONE			1,468.00	1,600.00	1,600.00
426	WATER			11.00	20.00	20.00
440	PROFESSIONAL SERVICES			525.00	0.00	0.00
448	ASSOCIATION DUES			1,411.00	1,000.00	1,000.00
453	POSTAGE			272.00	1,500.00	1,500.00
454	MILEAGE			162.00	1,750.00	1,750.00
455	CONFERENCE EXPENSE			1,089.00	1,800.00	2,000.00
459	CONTINGENCY			0.00	11,408.00	266,820.00
810	VACATION/INSUR ACCRUAL			459.00	0.00	0.00
811	TEACHER RETIREMENT			1,902.00	2,470.00	2,370.00
812	DISABILITY/LIFE INSURANCE			32.00	40.00	40.00
815	SOCIAL SECURITY			1,484.00	1,575.00	1,575.00
816	HEALTH INSURANCE			4,296.00	5,065.00	5,290.00
817	WORKERS COMPENSATION			110.00	125.00	135.00
819	EDUCATIONAL REIMBURSEMENT			0.00	2,000.00	2,000.00
960	TRANSFER FROM OTHR PRGRM			17,425.00	17,146.00	17,548.00
510	LIBRARY SERVICES	0.25	0.25	382,139.00	447,711.00	407,092.00
161	CLERICAL SALARY			3,083.00	0.00	0.00
166	TECH. DIRECTOR SALARY	0.10	0.10	15,234.00	16,045.00	16,395.00
173	TECHNICIAN SALARY	3.00	3.00	127,308.00	138,636.00	155,835.00
194	EDUC. MATERIALS AIDE	2.00	2.00	32,378.00	49,073.00	59,770.00
195	STAFF SPECIALIST SALARY			11,894.00	0.00	0.00
197	TECH ADMIN COORDINATOR	0.50	0.50	16,615.00	22,710.00	23,125.00
200	EQUIPMENT			5,996.00	197,911.00	0.00
202	COMPUTER EQUIPMENT			12,271.00	1,262.00	3,000.00
205	E-RATE EQUIPMENT			13,665.00	0.00	0.00
300	MATERIALS & SUPPLIES			6,973.00	5,588.00	5,500.00
303	OFFICE MATERIALS/SUPPLIES			176,186.00	22,800.00	150,000.00
304	COPIER SUPPLIES			83,177.00	22,784.00	85,000.00
315	COMP. SOFTWARE PROGRAMS			5,300.00	720.00	5,300.00
331	POSTERS-FEDERAL/STATE			50,721.00	43,416.00	50,000.00
370	AUTOMOTIVE EXPENSE			0.00	500.00	0.00
400	CONTRACTUAL EXPENSE			10,393.00	23,250.00	20,000.00
401	NATURAL GAS			9,816.00	20,000.00	20,000.00
402	ELECTRICITY			27,529.00	28,000.00	28,000.00
403	TELEPHONE			0.00	8,000.00	8,000.00
413	REFUSE/DISPOSAL			3,963.00	4,500.00	4,500.00
415	EQUIPMENT REPAIR			146.00	1,000.00	1,000.00
416	BUILDING REPAIRS			0.00	560.00	500.00
440	PROFESSIONAL SERVICES			5,863.00	10,700.00	10,000.00
447	SOFTWARE SUPPORT			0.00	4,763.00	4,500.00
453	POSTAGE			247.00	600.00	660.00
454	MILEAGE			122.00	200.00	200.00
458	PRINTING			80,051.00	85,000.00	85,000.00
461	EQUIPMENT LEASE			157,545.00	169,682.00	170,000.00
462	BLG LEASE - CLEANING			10,800.00	15,800.00	24,000.00
488	INSPECTION/TESTING			1,295.00	2,150.00	2,150.00
810	VACATION/INSUR ACCRUAL			1,527.00	0.00	0.00
812	DISABILITY/LIFE INSURANCE			35.00	50.00	25.00
813	EMPLOYEE RETIREMENT			23,644.00	31,700.00	24,395.00
814	EMPLOYEE ASSISTANCE PRGRM			100.00	80.00	120.00
815	SOCIAL SECURITY			15,273.00	17,055.00	19,515.00
816	HEALTH INSURANCE			66,656.00	79,800.00	90,730.00
817	WORKERS COMPENSATION			1,132.00	1,245.00	1,655.00
820	FLEXIBLE BEN. ADMIN.			0.00	100.00	0.00

Instructional Support Budget Summary (500 Level Programs)

CODE	DESCRIPTION	2021-2022 FTE	2022-2023 FTE	2020-2021 EXPENSES	2021-2022 CURRENT BUDGET	2022-2023 PROPOSED BUDGET
960	TRANSFER FROM OTHR PRGRM			27,905.00	30,730.00	34,083.00
970	TRANSFER CREDITS			(41,000.00)	(33,000.00)	(33,000.00)
511	PRINTING	5.60	5.60	960,843.00	1,023,410.00	1,069,958.00
491	ERIE #1 BOCES			10,026.00	10,205.00	10,205.00
512	INDUSTRY-EDUCATION - ERIE#1 BOCES			10,026.00	10,205.00	10,205.00
491	ERIE #1 BOCES			8,229,567.00	6,936,015.00	6,936,015.00
791	ERIE #1 BOCES			466,226.00	91,144.00	91,144.00
970	TRANSFER CREDITS			(85,252.00)	0.00	0.00
990	TRANSFER FROM SPECIAL AID			(7,000.00)	0.00	0.00
514	COMPUTER SERVICE-INSTR - ERIE#1 BOCE			8,602,541.00	7,027,159.00	7,027,159.00
491	ERIE #1 BOCES			212,615.00	216,181.00	216,181.00
516	MODEL SCHOOLS - ERIE#1 BOCES			212,615.00	216,181.00	216,181.00
144	PROGRAM MANAGER SALARY	0.25	0.25	29,929.00	30,605.00	31,515.00
145	STAFF SPECIALIST SALARY	5.30	5.30	368,263.00	380,160.00	390,080.00
161	CLERICAL SALARY	0.38	0.38	10,169.00	12,240.00	12,365.00
200	EQUIPMENT			2,113.00	2,300.00	2,300.00
202	COMPUTER EQUIPMENT			8,784.00	9,000.00	5,000.00
300	MATERIALS & SUPPLIES			6,578.00	7,000.00	3,500.00
301	COMPUTER MATERIALS			745.00	800.00	800.00
315	COMP. SOFTWARE PROGRAMS			0.00	200.00	0.00
380	FOOD EXPENSE			834.00	5,500.00	2,225.00
400	CONTRACTUAL EXPENSE			6,500.00	8,500.00	8,500.00
403	TELEPHONE			1,495.00	1,500.00	1,500.00
433	SUBSTITUTE REIMBURSEMENT			52,083.00	29,211.00	0.00
440	PROFESSIONAL SERVICES			0.00	500.00	0.00
448	ASSOCIATION DUES			375.00	1,000.00	1,500.00
454	MILEAGE			4,417.00	8,250.00	5,500.00
455	CONFERENCE EXPENSE			375.00	7,500.00	5,000.00
459	CONTINGENCY			0.00	41,789.00	71,000.00
460	TRAVEL EXPENSE			0.00	2,800.00	2,500.00
810	VACATION/INSUR ACCRUAL			361.00	0.00	0.00
811	TEACHER RETIREMENT			37,490.00	48,715.00	48,150.00
812	DISABILITY/LIFE INSURANCE			640.00	755.00	770.00
813	EMPLOYEE RETIREMENT			920.00	1,200.00	965.00
814	EMPLOYEE ASSISTANCE PRGRM			120.00	120.00	120.00
815	SOCIAL SECURITY			30,741.00	32,230.00	33,200.00
816	HEALTH INSURANCE			50,361.00	72,985.00	103,660.00
817	WORKERS COMPENSATION			2,246.00	2,495.00	2,795.00
819	EDUCATIONAL REIMBURSEMENT			4,000.00	10,000.00	10,000.00
820	FLEXIBLE BEN. ADMIN.			100.00	100.00	50.00
960	TRANSFER FROM OTHR PRGRM			103,590.00	101,918.00	104,305.00
970	TRANSFER CREDITS			(38,830.00)	(39,610.00)	(40,200.00)
517	MODEL SCHOOLS/TECH STAFF DEV	5.93	5.93	684,399.00	779,763.00	807,100.00
144	PROGRAM MANAGER SALARY	0.09	0.09	0.00	11,020.00	11,345.00
200	EQUIPMENT			0.00	0.00	100.00
202	COMPUTER EQUIPMENT			1,225.00	2,000.00	1,300.00
300	MATERIALS & SUPPLIES			2,178.00	2,000.00	2,000.00
315	COMP. SOFTWARE PROGRAMS			0.00	0.00	100.00
380	FOOD EXPENSE			0.00	0.00	250.00
400	CONTRACTUAL EXPENSE			1,500.00	3,500.00	3,500.00
440	PROFESSIONAL SERVICES			0.00	8,500.00	8,500.00
455	CONFERENCE EXPENSE			0.00	12,500.00	12,500.00
811	TEACHER RETIREMENT			1,018.00	1,320.00	1,305.00
812	DISABILITY/LIFE INSURANCE			14.00	15.00	15.00
815	SOCIAL SECURITY			811.00	845.00	870.00
816	HEALTH INSURANCE			1,546.00	1,825.00	1,905.00
817	WORKERS COMPENSATION			59.00	65.00	75.00
960	TRANSFER FROM OTHR PRGRM			44,930.00	44,203.00	45,239.00
518	COMPUTER SUPPORT SERVICES	0.09	0.09	53,281.00	87,793.00	89,004.00

Instructional Support Budget Summary (500 Level Programs)

CODE	DESCRIPTION	2021-2022 FTE	2022-2023 FTE	2020-2021 EXPENSES	2021-2022 CURRENT BUDGET	2022-2023 PROPOSED BUDGET
145	STAFF SPECIALIST SALARY			63,281.00	0.00	0.00
154	PSYCHOLOGIST SALARY	0.80	0.80	52,761.00	60,485.00	62,120.00
811	TEACHER RETIREMENT			10,570.00	5,930.00	7,145.00
812	DISABILITY/LIFE INSURANCE			94.00	0.00	0.00
814	EMPLOYEE ASSISTANCE PRGRM			0.00	20.00	0.00
815	SOCIAL SECURITY			8,557.00	4,595.00	4,750.00
816	HEALTH INSURANCE			30,929.00	14,300.00	16,920.00
817	WORKERS COMPENSATION			638.00	335.00	400.00
960	TRANSFER FROM OTHR PRGRM			5,965.00	7,903.00	7.00
519	SPECIAL EDUCATION COMMITTEE SUPPORT	0.80	0.80	172,795.00	93,568.00	91,342.00
144	PROGRAM MANAGER SALARY	0.08	0.08	8,739.00	9,015.00	9,280.00
302	INSTR MATERIALS/SUPPLIES			4.00	1,500.00	1,500.00
380	FOOD EXPENSE			0.00	2,500.00	2,500.00
400	CONTRACTUAL EXPENSE			6,500.00	16,500.00	16,500.00
454	MILEAGE			0.00	400.00	400.00
811	TEACHER RETIREMENT			833.00	1,080.00	1,065.00
812	DISABILITY/LIFE INSURANCE			13.00	15.00	15.00
815	SOCIAL SECURITY			657.00	690.00	710.00
816	HEALTH INSURANCE			1,375.00	1,620.00	1,690.00
817	WORKERS COMPENSATION			48.00	55.00	60.00
960	TRANSFER FROM OTHR PRGRM			6,635.00	6,530.00	6,683.00
520	INDUSTRY-EDUCATION ACTIVITIES COORD.	0.08	0.08	24,804.00	39,905.00	40,403.00
144	PROGRAM MANAGER SALARY	0.47	0.47	46,102.00	47,575.00	43,405.00
145	STAFF SPECIALIST SALARY	1.00	1.00	67,313.00	69,390.00	62,950.00
150	TEACHER SALARY	0.16	0.16	13,171.00	13,810.00	14,025.00
161	CLERICAL SALARY	1.00	1.00	33,848.00	43,563.00	39,595.00
194	EDUC. MATERIALS AIDE	2.70	2.70	55,503.00	87,168.00	89,405.00
200	EQUIPMENT			232.00	2,000.00	2,000.00
202	COMPUTER EQUIPMENT			239.00	2,000.00	2,000.00
300	MATERIALS & SUPPLIES			114,063.00	100,000.00	105,000.00
380	FOOD EXPENSE			159.00	2,500.00	2,500.00
400	CONTRACTUAL EXPENSE			3,837.00	5,000.00	5,000.00
401	NATURAL GAS			1,075.00	2,200.00	2,200.00
402	ELECTRICITY			2,250.00	3,500.00	3,500.00
403	TELEPHONE			7,965.00	8,500.00	8,500.00
426	WATER			86.00	150.00	150.00
448	ASSOCIATION DUES			60.00	1,000.00	1,000.00
454	MILEAGE			870.00	3,750.00	3,750.00
455	CONFERENCE EXPENSE			780.00	4,000.00	5,000.00
810	VACATION/INSUR ACCRUAL			1,943.00	0.00	0.00
811	TEACHER RETIREMENT			12,057.00	15,695.00	13,845.00
812	DISABILITY/LIFE INSURANCE			184.00	220.00	200.00
813	EMPLOYEE RETIREMENT			12,502.00	15,065.00	14,805.00
814	EMPLOYEE ASSISTANCE PRGRM			120.00	120.00	120.00
815	SOCIAL SECURITY			16,084.00	18,595.00	19,075.00
816	HEALTH INSURANCE			68,128.00	84,850.00	84,530.00
817	WORKERS COMPENSATION			1,188.00	1,445.00	1,610.00
819	EDUCATIONAL REIMBURSEMENT			2,000.00	2,000.00	2,000.00
820	FLEXIBLE BEN. ADMIN.			50.00	50.00	50.00
960	TRANSFER FROM OTHR PRGRM			109,030.00	108,466.00	114,737.00
970	TRANSFER CREDITS			(29,940.00)	(30,540.00)	(30,995.00)
521	INSTRUCTIONAL MATERIALS DEVELOPMENT	5.33	5.33	540,899.00	612,072.00	609,957.00
491	ERIE #1 BOCES			13,940.00	20,918.00	20,918.00
970	TRANSFER CREDITS			(866.00)	0.00	0.00
523	SCHOOL IMPROVEMENT - ERIE#1 BOCES			13,074.00	20,918.00	20,918.00
144	PROGRAM MANAGER SALARY	0.09	0.09	10,774.00	11,020.00	11,345.00
161	CLERICAL SALARY	0.06	0.06	2,648.00	2,950.00	3,005.00
202	COMPUTER EQUIPMENT			0.00	2,000.00	2,000.00
300	MATERIALS & SUPPLIES			1,481.00	1,000.00	1,000.00
302	INSTR MATERIALS/SUPPLIES			635.00	650.00	650.00
380	FOOD EXPENSE			0.00	300.00	300.00
400	CONTRACTUAL EXPENSE			2,842.00	700.00	700.00
440	PROFESSIONAL SERVICES			3,000.00	3,000.00	3,000.00
454	MILEAGE			0.00	500.00	500.00
455	CONFERENCE EXPENSE			0.00	3,000.00	3,000.00
460	TRAVEL EXPENSE			0.00	750.00	750.00
811	TEACHER RETIREMENT			1,018.00	1,320.00	1,305.00

Instructional Support Budget Summary (500 Level Programs)

CODE	DESCRIPTION	2021-2022 FTE	2022-2023 FTE	2020-2021 EXPENSES	2021-2022 CURRENT BUDGET	2022-2023 PROPOSED BUDGET
812	DISABILITY/LIFE INSURANCE			14.00	15.00	15.00
813	EMPLOYEE RETIREMENT			421.00	510.00	395.00
815	SOCIAL SECURITY			1,005.00	1,060.00	1,100.00
816	HEALTH INSURANCE			1,961.00	2,280.00	2,385.00
817	WORKERS COMPENSATION			74.00	85.00	95.00
960	TRANSFER FROM OTHR PRGRM			25,545.00	25,133.00	25,722.00
524	CURRICULUM DEVELOPMENT	0.15	0.15	51,418.00	56,273.00	57,267.00
144	PROGRAM MANAGER SALARY	0.05	0.05	5,986.00	6,120.00	6,305.00
145	STAFF SPECIALIST SALARY	1.00	1.00	69,016.00	71,635.00	72,470.00
161	CLERICAL SALARY	0.12	0.12	3,212.00	3,875.00	3,905.00
202	COMPUTER EQUIPMENT			1,199.00	1,200.00	1,200.00
300	MATERIALS & SUPPLIES			5,550.00	5,000.00	5,000.00
380	FOOD EXPENSE			0.00	2,500.00	2,500.00
400	CONTRACTUAL EXPENSE			6,642.00	17,032.00	17,000.00
427	TELEHEALTH			0.00	62,400.00	63,600.00
432	CONT.SRVCS REIMBURSEMENTS			0.00	2,165.00	2,100.00
440	PROFESSIONAL SERVICES			9,300.00	0.00	0.00
448	ASSOCIATION DUES			89.00	500.00	500.00
454	MILEAGE			1,144.00	5,000.00	5,000.00
455	CONFERENCE EXPENSE			150.00	4,200.00	4,000.00
460	TRAVEL EXPENSE			0.00	1,500.00	1,500.00
463	SOC/EMOT SCREENER PLANNER			4,600.00	6,900.00	7,176.00
465	MENTORING SERVICES			23,563.00	49,815.00	49,449.00
466	PHYSICAL EXAMS			142,601.00	203,160.00	203,160.00
810	VACATION/INSUR ACCRUAL			(1,620.00)	0.00	0.00
811	TEACHER RETIREMENT			7,143.00	9,330.00	9,060.00
812	DISABILITY/LIFE INSURANCE			121.00	190.00	190.00
813	EMPLOYEE RETIREMENT			290.00	380.00	305.00
814	EMPLOYEE ASSISTANCE PRGRM			20.00	20.00	20.00
815	SOCIAL SECURITY			5,830.00	6,205.00	6,325.00
816	HEALTH INSURANCE			18,042.00	21,880.00	22,935.00
817	WORKERS COMPENSATION			430.00	490.00	535.00
819	EDUCATIONAL REIMBURSEMENT			0.00	2,000.00	2,000.00
960	TRANSFER FROM OTHR PRGRM			4,050.00	3,983.00	4,076.00
525	COMMUNITY SCHOOL RESOURCES	1.17	1.17	307,358.00	487,480.00	490,311.00
144	PROGRAM MANAGER SALARY	0.40	0.40	47,886.00	48,970.00	50,425.00
145	STAFF SPECIALIST SALARY	9.70	9.70	623,914.00	671,010.00	716,725.00
147	BUSINESS ADMIN. SALARY	1.00	1.00	13,000.00	13,825.00	16,000.00
161	CLERICAL SALARY	1.50	1.50	58,242.00	69,237.00	67,130.00
194	EDUC. MATERIALS AIDE	1.00	1.00	28,146.00	32,086.00	32,570.00
202	COMPUTER EQUIPMENT			3,872.00	5,000.00	5,000.00
300	MATERIALS & SUPPLIES			12,608.00	26,130.00	13,500.00
380	FOOD EXPENSE			908.00	31,000.00	31,000.00
400	CONTRACTUAL EXPENSE			7,647.00	105,933.00	10,900.00
433	SUBSTITUTE REIMBURSEMENT			201,940.00	31,655.00	0.00
440	PROFESSIONAL SERVICES			8,773.00	55,115.00	28,815.00
448	ASSOCIATION DUES			2,427.00	5,000.00	5,000.00
454	MILEAGE			16,289.00	40,000.00	40,000.00
455	CONFERENCE EXPENSE			6,897.00	16,500.00	16,500.00
459	CONTINGENCY			0.00	365,432.00	389,450.00
460	TRAVEL EXPENSE			575.00	15,000.00	13,500.00
810	VACATION/INSUR ACCRUAL			454.00	0.00	0.00
811	TEACHER RETIREMENT			63,984.00	83,640.00	89,480.00
812	DISABILITY/LIFE INSURANCE			1,084.00	1,360.00	1,490.00
813	EMPLOYEE RETIREMENT			12,645.00	15,165.00	12,195.00
814	EMPLOYEE ASSISTANCE PRGRM			260.00	240.00	260.00
815	SOCIAL SECURITY			57,263.00	60,760.00	67,310.00
816	HEALTH INSURANCE			181,409.00	215,215.00	251,850.00
817	WORKERS COMPENSATION			4,242.00	4,765.00	5,700.00
819	EDUCATIONAL REIMBURSEMENT			10,000.00	12,000.00	12,000.00
820	FLEXIBLE BEN. ADMIN.			250.00	250.00	200.00
960	TRANSFER FROM OTHR PRGRM			323,347.00	359,709.00	378,059.00
812	DISABILITY/LIFE INSURANCE			1,084.00	1,360.00	1,490.00
813	EMPLOYEE RETIREMENT			12,645.00	15,165.00	12,195.00
814	EMPLOYEE ASSISTANCE PRGRM			260.00	240.00	260.00
815	SOCIAL SECURITY			57,263.00	60,760.00	67,310.00
816	HEALTH INSURANCE			181,409.00	215,215.00	251,850.00
817	WORKERS COMPENSATION			4,242.00	4,765.00	5,700.00
819	EDUCATIONAL REIMBURSEMENT			10,000.00	12,000.00	12,000.00

Instructional Support Budget Summary (500 Level Programs)

CODE	DESCRIPTION	2021-2022 FTE	2022-2023 FTE	2020-2021 EXPENSES	2021-2022 CURRENT BUDGET	2022-2023 PROPOSED BUDGET
819	EDUCATIONAL REIMBURSEMENT			10,000.00	12,000.00	12,000.00
820	FLEXIBLE BEN. ADMIN.			250.00	250.00	200.00
960	TRANSFER FROM OTHR PRGRM			323,347.00	359,709.00	378,059.00
961	TRANSFER FROM OTHER PRGRM			2,110.00	2,075.00	2,123.00
970	TRANSFER CREDITS			(56,565.00)	(57,700.00)	(58,555.00)
529	SCHOOL/CURRICULAR PLANNING	13.60	13.60	1,633,607.00	2,229,372.00	2,198,627.00
497	MONROE #1 BOCES			872.00	889.00	889.00
530	INST PLANNING-MONROE#1 BOCES			872.00	889.00	889.00
495	MADISON/ONEIDA BOCES			3,070.00	2,949.00	2,949.00
531	PRINTING-MADISON ON BOCES			3,070.00	2,949.00	2,949.00
593	GENESEE VALLEY BOCES			5,179.00	5,179.00	5,179.00
533	INDUSTRY-EDUCATION - GEN VALLEY BOCE			5,179.00	5,179.00	5,179.00
493	GST BOCES			838.00	849.00	849.00
535	INTER-SCHLSTC SPORTS COORD-GST BOCES			838.00	849.00	849.00
492	ERIE #2 BOCES			131,500.00	126,627.00	126,627.00
536	SCHOOL IMPROVEMENT - ERIE#2 BOCES			131,500.00	126,627.00	126,627.00
493	GST BOCES			20,555.00	26,207.00	26,207.00
537	GRANT WRITING - GST BOCES			20,555.00	26,207.00	26,207.00
496	MONROE #2 BOCES			0.00	1,741.00	1,741.00
538	SCHOOL IMPROVEMENT - MONROE#2 BOCES			0.00	1,741.00	1,741.00
498	WAYNE/FINGER LAKES BOCES			20,906.00	0.00	0.00
539	SCHOOL IMPROVEMENT - W-F-L BOCES			20,906.00	0.00	0.00
497	MONROE #1 BOCES			180.00	0.00	0.00
544	SCHOOL IMPROVEMENT-MONROE#1			180.00	0.00	0.00
493	GST BOCES			4,500.00	0.00	0.00
546	COORDINATION, OTHER-GST BOCES			4,500.00	0.00	0.00
491	ERIE #1 BOCES			900.00	0.00	0.00
550	STAFF DEV-ADMIN-ERIE#1 BOCES			900.00	0.00	0.00
498	WAYNE/FINGER LAKES BOCES			27,219.00	26,898.00	26,898.00
551	SPORTS COORD-WFL BOCES			27,219.00	26,898.00	26,898.00
493	GST BOCES			13,900.00	13,900.00	13,900.00
552	STAFF DEV-STEM MENTORS - GST BOCES			13,900.00	13,900.00	13,900.00
493	GST BOCES			24,977.00	26,150.00	26,150.00
553	INST MATERIAL DEV-EL SCIENCE - GST B			24,977.00	26,150.00	26,150.00
496	MONROE #2 BOCES			0.00	784.00	784.00
555	EXTRACURR ACT COORD - MONROE#2 BOCES			0.00	784.00	784.00
795	PUTNAM/N. WESTCHSTR BOCES			8,250.00	8,325.00	8,325.00
559	WEB BASED CURRICULUMS-PNW BOCES			8,250.00	8,325.00	8,325.00
495	MADISON/ONEIDA BOCES			9,377.00	9,730.00	9,730.00
562	APPTEGY - MADISON-ONEIDA BOCES			9,377.00	9,730.00	9,730.00
492	ERIE #2 BOCES			19,089.00	21,210.00	21,210.00
592	ERIE #2 BOCES			85,819.00	90,786.00	90,786.00
692	ERIE #2 BOCES			4,000.00	3,500.00	3,500.00
563	HEALTH CURRICULUM - ERIE#2 BOCES			108,908.00	115,496.00	115,496.00
492	ERIE #2 BOCES			2,898.00	2,898.00	2,898.00
592	ERIE #2 BOCES			145.00	145.00	145.00
565	SUPERINTENDENT EVAL - ERIE#2 BOCES			3,043.00	3,043.00	3,043.00
491	ERIE #1 BOCES			2,850.00	3,000.00	3,000.00
567	HOME SCHOOL MONITOR - ERIE #1 BOCES			2,850.00	3,000.00	3,000.00
TOTAL	INSTRUCTIONAL SUPPORT	41.17	41.17	16,173,324.00	15,993,214.00	16,023,152.00

Management Services

[600 Level Programs]

Tim Cox, Assistant Superintendent; Michael Graf, Pam Kirkwood,
Dean McKnight, Mallory Short, Amy Windus, Directors;
and Carena Joesel, Purchasing Agent;

The complexities of School Management increase each year as new mandates relative to data management, plant operation, maintenance and safety become national issues.

Services in this area are administered by: Michael Graf, Technology Director; Tim Cox, Instructional Support Services Assistant Superintendent; Amy Windus, Executive Director of Finance; Pam Kirkwood, General Counsel/Director of Labor Relations; Mallory Short, Director of Personnel; Carena Joesel, Purchasing Agent; and Dean McKnight, Director of Facilities.

Management Services Budget Summary (600 Level Programs)

CODE	DESCRIPTION	2021-2022 FTE	2022-2023 FTE	2020-2021 EXPENSES	2021-2022 CURRENT BUDGET	2022-2023 PROPOSED BUDGET
161	CLERICAL SALARY	1.00	1.00	40,300.00	45,007.00	45,870.00
181	ATTORNEY SALARY	0.80	0.80	120,355.00	122,325.00	126,020.00
192	LABOR REL. SPCLST SALARY	1.80	1.80	173,642.00	177,102.00	184,165.00
201	VEHICLES			0.00	0.00	1,500.00
202	COMPUTER EQUIPMENT			2,857.00	2,000.00	3,000.00
300	MATERIALS & SUPPLIES			1,846.00	1,400.00	2,000.00
309	REIMBURSABLE ACCOUNT			20,914.00	0.00	0.00
330	PUBLICATIONS			6,407.00	7,200.00	8,000.00
331	POSTERS-FEDERAL/STATE			0.00	2,820.00	0.00
380	FOOD EXPENSE			0.00	1,670.00	1,000.00
400	CONTRACTUAL EXPENSE			0.00	600.00	600.00
422	LIABILITY INSURANCE			600.00	600.00	600.00
440	PROFESSIONAL SERVICES			1,165.00	1,500.00	1,500.00
441	ATTORNEYS			456.00	2,000.00	1,800.00
447	SOFTWARE SUPPORT			456.00	0.00	0.00
448	ASSOCIATION DUES			2,520.00	3,200.00	3,300.00
452	ADVERTISING			0.00	2,103.00	0.00
454	MILEAGE			529.00	2,100.00	4,500.00
455	CONFERENCE EXPENSE			2,325.00	8,800.00	10,000.00
459	CONTINGENCY			0.00	14,310.00	14,510.00
810	VACATION/INSUR ACCRUAL			13,046.00	0.00	0.00
812	DISABILITY/LIFE INSURANCE			430.00	515.00	515.00
813	EMPLOYEE RETIREMENT			39,512.00	40,265.00	35,535.00
814	EMPLOYEE ASSISTANCE PRGRM			80.00	80.00	80.00
815	SOCIAL SECURITY			24,300.00	26,245.00	27,235.00
816	HEALTH INSURANCE			44,251.00	48,205.00	53,870.00
817	WORKERS COMPENSATION			1,837.00	2,055.00	2,310.00
820	FLEXIBLE BEN. ADMIN.			100.00	100.00	50.00
950	OPERATIONS & MAINTENANCE			9,905.00	9,950.00	11,110.00
960	TRANSFER FROM OTHR PRGRM			17,472.00	18,165.00	18,459.00
970	TRANSFER CREDITS			(3,000.00)	(3,000.00)	(3,000.00)
601	NEGOTIATIONS SERVICES	3.60	3.60	522,305.00	537,317.00	554,529.00
166	TECH. DIRECTOR SALARY	0.10	0.10	0.00	15,800.00	16,405.00
190	WEB/DATA PROGRAMER SALARY	5.00	5.00	184,538.00	251,675.00	248,885.00
195	STAFF SPECIALIST SALARY	0.80	0.80	131,797.00	56,360.00	58,030.00
197	TECH ADMIN COORDINATOR	0.50	0.50	16,615.00	22,830.00	23,400.00
200	EQUIPMENT			0.00	2,500.00	2,500.00
201	VEHICLES			0.00	1,400.00	1,400.00
202	COMPUTER EQUIPMENT			15,323.00	9,956.00	10,000.00
300	MATERIALS & SUPPLIES			2,808.00	3,000.00	3,000.00
315	COMP. SOFTWARE PROGRAMS			15,536.00	3,950.00	4,500.00

Management Services Budget Summary (600 Level Programs)

CODE	DESCRIPTION	2021-2022 FTE	2022-2023 FTE	2020-2021 EXPENSES	2021-2022 CURRENT BUDGET	2022-2023 PROPOSED BUDGET
400	CONTRACTUAL EXPENSE			2,077.00	38,154.00	40,385.00
403	TELEPHONE			6,475.00	6,300.00	6,300.00
440	PROFESSIONAL SERVICES			0.00	7,500.00	10,000.00
453	POSTAGE			36,651.00	38,000.00	38,000.00
454	MILEAGE			191.00	500.00	500.00
455	CONFERENCE EXPENSE			0.00	1,000.00	3,000.00
810	VACATION/INSUR ACCRUAL			(12,921.00)	0.00	0.00
812	DISABILITY/LIFE INSURANCE			99.00	135.00	135.00
813	EMPLOYEE RETIREMENT			40,264.00	46,720.00	34,875.00
814	EMPLOYEE ASSISTANCE PRGRM			120.00	160.00	160.00
815	SOCIAL SECURITY			24,355.00	24,855.00	26,525.00
816	HEALTH INSURANCE			67,096.00	90,215.00	101,785.00
817	WORKERS COMPENSATION			1,831.00	1,920.00	2,250.00
820	FLEXIBLE BEN. ADMIN.			150.00	150.00	200.00
950	OPERATIONS & MAINTENANCE			1,175.00	1,200.00	0.00
960	TRANSFER FROM OTHR PRGRM			20,196.00	21,425.00	21,705.00
970	TRANSFER CREDITS			(74,000.00)	(65,000.00)	(66,000.00)
602	PUBLIC INFORMATON SERVICE	6.40	6.40	480,376.00	579,705.00	587,940.00
182	PERSONNEL MANAGER SALARY	0.15	0.15	4,182.00	12,945.00	13,340.00
198	CERTIFICATION SPCLST SLRY	1.00	1.00	31,254.00	45,247.00	46,410.00
201	VEHICLES			0.00	1,000.00	1,000.00
202	COMPUTER EQUIPMENT			6,568.00	0.00	0.00
300	MATERIALS & SUPPLIES			2,067.00	0.00	600.00
315	COMP. SOFTWARE PROGRAMS			0.00	500.00	0.00
400	CONTRACTUAL EXPENSE			106.00	0.00	0.00
454	MILEAGE			0.00	250.00	250.00
455	CONFERENCE EXPENSE			0.00	350.00	350.00
810	VACATION/INSUR ACCRUAL			(5,889.00)	0.00	0.00
812	DISABILITY/LIFE INSURANCE			9.00	40.00	100.00
813	EMPLOYEE RETIREMENT			3,677.00	10,030.00	5,600.00
814	EMPLOYEE ASSISTANCE PRGRM			20.00	20.00	20.00
815	SOCIAL SECURITY			2,629.00	4,150.00	4,570.00
816	HEALTH INSURANCE			11,201.00	23,495.00	24,325.00
817	WORKERS COMPENSATION			195.00	325.00	390.00
950	OPERATIONS & MAINTENANCE			1,525.00	1,560.00	1,710.00
960	TRANSFER FROM OTHR PRGRM			8,205.00	8,310.00	8,622.00
970	TRANSFER CREDITS			(30,495.00)	(27,550.00)	(27,550.00)
603	TEACHER CERTIFICATION	1.15	1.15	35,454.00	80,672.00	79,737.00
491	ERIE #1 BOCES			237,593.00	263,367.00	263,367.00
970	TRANSFER CREDITS			(1,000.00)	(1,800.00)	(1,850.00)
604	PLANNING SERVICE: MGMNT - ERIE#1 BOC			236,593.00	261,567.00	261,517.00
491	ERIE #1 BOCES			7,728,586.00	7,881,815.00	7,881,815.00
791	ERIE #1 BOCES			93,430.00	2,981.00	2,981.00
970	TRANSFER CREDITS			(185,496.00)	(302,185.00)	(304,715.00)
990	TRANSFER FROM SPECIAL AID			(15,533.00)	(15,533.00)	(16,590.00)
605	COMPUTER SERVICE MGMT-ERIE#1 BOCES			7,620,987.00	7,567,078.00	7,563,491.00
498	WAYNE/FINGER LAKES BOCES			20,213.00	17,892.00	17,892.00
698	WAYNE/FINGER LAKES BOCES			17,325.00	17,892.00	17,892.00
970	TRANSFER CREDITS			(1,444.00)	0.00	0.00
971	TRANSFER CREDITS			(1,444.00)	0.00	0.00
606	COOPERATIVE BIDDING - W/F/L BOCES			34,650.00	35,784.00	35,784.00
147	BUSINESS ADMIN. SALARY			109,443.00	0.00	0.00
161	CLERICAL SALARY	2.00	2.00	72,296.00	80,097.00	84,505.00
183	TREASURER SALARY	1.00	1.00	62,139.00	64,510.00	65,270.00
187	ACCOUNTANT SALARY	2.00	2.00	80,021.00	91,155.00	103,165.00
200	EQUIPMENT			0.00	1,200.00	0.00
202	COMPUTER EQUIPMENT			2,300.00	2,000.00	3,000.00
300	MATERIALS & SUPPLIES			269.00	2,000.00	2,000.00

Management Services Budget Summary (600 Level Programs)

CODE	DESCRIPTION	2021-2022 FTE	2022-2023 FTE	2020-2021 EXPENSES	2021-2022 CURRENT BUDGET	2022-2023 PROPOSED BUDGET
304	COPIER SUPPLIES			0.00	500.00	500.00
315	COMP. SOFTWARE PROGRAMS			0.00	250.00	250.00
347	FUND ACCTNG MTRLS/SPLYS			293.00	1,200.00	1,000.00
400	CONTRACTUAL EXPENSE			0.00	1,000.00	0.00
408	FINGERPRINTING			135.00	150.00	150.00
422	LIABILITY INSURANCE			1,650.00	1,750.00	1,770.00
448	ASSOCIATION DUES			990.00	700.00	1,000.00
453	POSTAGE			1,856.00	5,000.00	5,000.00
454	MILEAGE			4,727.00	5,600.00	5,600.00
455	CONFERENCE EXPENSE			1,390.00	3,200.00	5,000.00
457	COPIER			0.00	1,500.00	0.00
810	VACATION/INSUR ACCRUAL			13,950.00	0.00	0.00
811	TEACHER RETIREMENT			9,328.00	12,120.00	0.00
812	DISABILITY/LIFE INSURANCE			257.00	305.00	145.00
813	EMPLOYEE RETIREMENT			25,864.00	30,090.00	25,470.00
814	EMPLOYEE ASSISTANCE PRGRM			120.00	120.00	120.00
815	SOCIAL SECURITY			23,838.00	24,620.00	19,350.00
816	HEALTH INSURANCE			87,823.00	107,205.00	113,800.00
817	WORKERS COMPENSATION			1,781.00	1,920.00	1,645.00
820	FLEXIBLE BEN. ADMIN.			150.00	200.00	50.00
950	OPERATIONS & MAINTENANCE			9,625.00	11,455.00	26,123.00
960	TRANSFER FROM OTHR PRGRM			21,500.00	21,540.00	22,256.00
607	BUSINESS OFFICE SUPPORT	5.00	5.00	513,835.00	471,387.00	487,169.00
161	CLERICAL SALARY	0.05	0.05	0.00	1,020.00	1,850.00
187	ACCOUNTANT SALARY			2,075.00	3,376.00	0.00
469	CONTRACTED TRAVEL EXP.			209,625.00	424,500.00	432,750.00
813	EMPLOYEE RETIREMENT			201.00	365.00	145.00
815	SOCIAL SECURITY			151.00	260.00	140.00
816	HEALTH INSURANCE			883.00	1,015.00	305.00
817	WORKERS COMPENSATION			11.00	20.00	10.00
608	TRANSPORTATION SPEC. ED.	0.05	0.05	212,946.00	430,556.00	435,200.00
173	TECHNICIAN SALARY		1.00	759.00	2,000.00	77,000.00
200	EQUIPMENT			0.00	0.00	6,000.00
201	VEHICLES			0.00	0.00	35,000.00
300	MATERIALS & SUPPLIES			0.00	0.00	2,000.00
306	HANDTOOLS			0.00	0.00	2,500.00
454	MILEAGE			0.00	0.00	1,200.00
459	CONTINGENCY			0.00	1,810.00	17,000.00
813	EMPLOYEE RETIREMENT			0.00	155.00	8,400.00
814	EMPLOYEE ASSISTANCE PRGRM			0.00	0.00	20.00
815	SOCIAL SECURITY			58.00	0.00	5,895.00
816	HEALTH INSURANCE			0.00	0.00	21,150.00
817	WORKERS COMPENSATION			4.00	10.00	505.00
950	OPERATIONS & MAINTENANCE			0.00	1,120.00	0.00
609	ENERGY MANAGEMENT		1.00	821.00	5,095.00	176,670.00
161	CLERICAL SALARY	0.50	0.50	17,068.00	19,767.00	19,945.00
173	TECHNICIAN SALARY	0.50	0.50	3,117.00	28,144.00	19,475.00
195	STAFF SPECIALIST SALARY	2.00	2.00	112,152.00	116,100.00	118,985.00
196	FACILITY MANAGER SALARY	0.10	0.10	9,577.00	9,965.00	10,285.00
200	EQUIPMENT			3,503.00	5,000.00	5,000.00
201	VEHICLES			0.00	1,000.00	1,000.00
300	MATERIALS & SUPPLIES			479.00	2,000.00	2,000.00
303	OFFICE MATERIALS/SUPPLIES			1,439.00	2,500.00	2,500.00
400	CONTRACTUAL EXPENSE			779.00	3,000.00	3,000.00
415	EQUIPMENT REPAIR			0.00	0.00	500.00
422	LIABILITY INSURANCE			1,250.00	1,275.00	1,275.00
440	PROFESSIONAL SERVICES			21,459.00	39,165.00	20,000.00
448	ASSOCIATION DUES			685.00	2,500.00	2,500.00
454	MILEAGE			0.00	1,000.00	1,000.00
455	CONFERENCE EXPENSE			158.00	6,000.00	5,000.00

Management Services Budget Summary (600 Level Programs)

CODE	DESCRIPTION	2021-2022 FTE	2022-2023 FTE	2020-2021 EXPENSES	2021-2022 CURRENT BUDGET	2022-2023 PROPOSED BUDGET
459	CONTINGENCY			0.00	4,039.00	4,000.00
810	VACATION/INSUR ACCRUAL			3,341.00	0.00	0.00
812	DISABILITY/LIFE INSURANCE			203.00	260.00	325.00
813	EMPLOYEE RETIREMENT			17,676.00	24,630.00	17,465.00
814	EMPLOYEE ASSISTANCE PRGRM			60.00	60.00	80.00
815	SOCIAL SECURITY			10,495.00	12,920.00	12,905.00
816	HEALTH INSURANCE			44,944.00	62,800.00	65,565.00
817	WORKERS COMPENSATION			777.00	1,010.00	1,100.00
818	UNEMPLOYMENT INSURANCE			0.00	0.00	50.00
950	OPERATIONS & MAINTENANCE			11,080.00	10,625.00	9,875.00
960	TRANSFER FROM OTHR PRGRM			10,396.00	10,670.00	10,860.00
970	TRANSFER CREDITS			(2,000.00)	(2,000.00)	(2,000.00)
610	SAFETY RISK MANAGEMENT	3.10	3.10	268,638.00	362,430.00	332,690.00
173	TECHNICIAN SALARY	0.20	0.20	7,782.00	12,617.00	10,600.00
415	EQUIPMENT REPAIR			23,152.00	0.00	0.00
813	EMPLOYEE RETIREMENT			1,223.00	1,795.00	1,390.00
815	SOCIAL SECURITY			585.00	785.00	810.00
816	HEALTH INSURANCE			2,721.00	4,010.00	4,230.00
817	WORKERS COMPENSATION			43.00	60.00	70.00
611	TELECOMMUNICATIONS	0.20	0.20	35,506.00	19,267.00	17,100.00
184	PURCHASING AGENT SALARY	0.05	0.05	3,735.00	3,855.00	3,975.00
187	ACCOUNTANT SALARY	0.50	0.50	20,754.00	24,040.00	18,515.00
448	ASSOCIATION DUES			0.00	50.00	100.00
452	ADVERTISING			2,016.00	2,525.00	2,500.00
455	CONFERENCE EXPENSE			0.00	250.00	500.00
459	CONTINGENCY			0.00	4,360.00	0.00
812	DISABILITY/LIFE INSURANCE			6.00	25.00	25.00
813	EMPLOYEE RETIREMENT			2,364.00	2,670.00	1,775.00
815	SOCIAL SECURITY			1,780.00	1,945.00	1,720.00
816	HEALTH INSURANCE			8,830.00	10,415.00	3,325.00
817	WORKERS COMPENSATION			135.00	150.00	140.00
960	TRANSFER FROM OTHR PRGRM			3,345.00	3,350.00	3,437.00
612	COOPERATIVE BIDDING	0.55	0.55	42,965.00	53,635.00	36,012.00
161	CLERICAL SALARY			1,175.00	500.00	1,500.00
164	MAINTENANCE SALARY			0.00	1,000.00	1,000.00
300	MATERIALS & SUPPLIES			107.00	250.00	250.00
380	FOOD EXPENSE			0.00	2,900.00	2,000.00
440	PROFESSIONAL SERVICES			16,450.00	19,250.00	19,250.00
454	MILEAGE			2,146.00	2,250.00	2,250.00
813	EMPLOYEE RETIREMENT			159.00	280.00	330.00
815	SOCIAL SECURITY			87.00	115.00	190.00
817	WORKERS COMPENSATION			6.00	10.00	15.00
960	TRANSFER FROM OTHR PRGRM			32,265.00	38,629.00	39,534.00
613	BUS DRIVER TRAINING			52,395.00	65,184.00	66,319.00
440	PROFESSIONAL SERVICES			14,246.00	16,500.00	16,500.00
459	CONTINGENCY			0.00	475.00	0.00
960	TRANSFER FROM OTHR PRGRM			2,000.00	2,000.00	2,000.00
614	DRUG & ALCOHOL TESTING			16,246.00	18,975.00	18,500.00
161	CLERICAL SALARY	0.27	0.27	4,904.00	10,035.00	10,235.00
300	MATERIALS & SUPPLIES			0.00	100.00	100.00
400	CONTRACTUAL EXPENSE			77.00	0.00	75.00
447	SOFTWARE SUPPORT			26,320.00	26,500.00	0.00
452	ADVERTISING			193,043.00	137,135.00	0.00
459	CONTINGENCY			0.00	92,356.00	221,230.00
813	EMPLOYEE RETIREMENT			458.00	1,060.00	850.00
815	SOCIAL SECURITY			369.00	760.00	785.00
816	HEALTH INSURANCE			897.00	1,840.00	2,175.00
817	WORKERS COMPENSATION			27.00	55.00	65.00

Management Services Budget Summary (600 Level Programs)

CODE	DESCRIPTION	2021-2022 FTE	2022-2023 FTE	2020-2021 EXPENSES	2021-2022 CURRENT BUDGET	2022-2023 PROPOSED BUDGET
970	TRANSFER CREDITS			(2,000.00)	(2,000.00)	(2,000.00)
615	RECRUITING SERVICE	0.27	0.27	224,095.00	267,841.00	233,515.00
494	RENS-COLUM-GREENE BOCES			30,830.00	40,580.00	40,580.00
623	SP ED AID ASSISTANCE - RCG BOCES			30,830.00	40,580.00	40,580.00
494	RENS-COLUM-GREENE BOCES			60,210.00	63,555.00	63,555.00
624	PLANNING SERVICE: MGMT-RCG BOCES			60,210.00	63,555.00	63,555.00
599	EASTERN SUFFOLK BOCES			9,297.00	9,436.00	9,436.00
625	COMPUTER SERVICE MGMT-SUFFOLK BOCES			9,297.00	9,436.00	9,436.00
491	ERIE #1 BOCES			4,100.00	0.00	0.00
970	TRANSFER CREDITS			(4,100.00)	0.00	0.00
626	SAFETY/RISK MANAGEMENT-ERIE#1 BOCES			0.00	0.00	0.00
493	GST BOCES			20,975.00	9,950.00	9,950.00
627	COMPUTER SERVICE MGMT-GST BOCES			20,975.00	9,950.00	9,950.00
796	BROOME-DEL-TIOGA BOCES			15,996.00	40,041.00	40,041.00
628	COMPUTER SERVICE: MGMT-BROOME BOCES			15,996.00	40,041.00	40,041.00
596	NASSAU BOCES			15,324.00	0.00	0.00
629	COMPUTER SERV: MGMT-NASSAU BOCES			15,324.00	0.00	0.00
494	RENS-COLUM-GREENE BOCES			57,547.00	49,486.00	49,486.00
630	COORD OF INS MANAGEMENT-QUESTAR III			57,547.00	49,486.00	49,486.00
491	ERIE #1 BOCES			69,361.00	67,734.00	67,734.00
636	SUBSTITUTE COORDINATION-ERIE#1 BOCES			69,361.00	67,734.00	67,734.00
491	ERIE #1 BOCES			312.00	2,964.00	2,964.00
638	TEXTBOOK COORDINATION-ERIE#1 BOCES			312.00	2,964.00	2,964.00
497	MONROE #1 BOCES			1,454.00	1,058.00	1,058.00
642	COMP SERV MGMT-MONROE#1 BOCES			1,454.00	1,058.00	1,058.00
491	ERIE #1 BOCES			17,215.00	0.00	0.00
643	CUSTOMIZED STAFF DEV-ERIE#1			17,215.00	0.00	0.00
495	MADISON/ONEIDA BOCES			19,173.00	11,983.00	11,983.00
644	ORDER/PROCESS - MAD-ONEIDA BOCES			19,173.00	11,983.00	11,983.00
597	TOMPKINS/SENECA/TIO BOCES			21,486.00	7,350.00	7,350.00
646	NAVIGATE PREPARED - TST BOCES			21,486.00	7,350.00	7,350.00
494	RENS-COLUM-GREENE BOCES			0.00	7,875.00	7,875.00
647	COMPUTER MGMT, SECURITY-RCG BOCES			0.00	7,875.00	7,875.00
161	CLERICAL SALARY			2,174.00	0.00	0.00
183	TREASURER SALARY			6,100.00	0.00	0.00
185	CONTROLLER SALARY	0.40	0.40	52,000.00	57,200.00	62,400.00
187	ACCOUNTANT SALARY	1.00	1.00	44,448.00	45,265.00	46,170.00
300	MATERIALS & SUPPLIES			356.00	500.00	500.00
380	FOOD EXPENSE			0.00	500.00	500.00
422	LIABILITY INSURANCE			7,239.00	9,035.00	10,100.00
425	STOP-LOSS INSURANCE			1,442,887.00	1,651,710.00	1,623,575.00
440	PROFESSIONAL SERVICES			165,108.00	143,000.00	145,000.00
441	ATTORNEYS			6,035.00	20,000.00	20,000.00
442	AUDITORS			4,250.00	5,000.00	40,000.00
444	FINANCIAL SERVICES			107,700.00	36,125.00	107,900.00
447	SOFTWARE SUPPORT			3,449.00	3,450.00	3,450.00
449	SERVICES FEES			671,943.00	1,018,890.00	1,185,790.00

Management Services Budget Summary (600 Level Programs)

CODE	DESCRIPTION	2021-2022 FTE	2022-2023 FTE	2020-2021 EXPENSES	2021-2022 CURRENT BUDGET	2022-2023 PROPOSED BUDGET
451	WORKERS COMP BOARD			118,424.00	150,000.00	150,000.00
453	POSTAGE			338.00	500.00	500.00
454	MILEAGE			44.00	1,000.00	1,000.00
455	CONFERENCE EXPENSE			494.00	1,000.00	1,000.00
459	CONTINGENCY			0.00	0.00	126,000.00
461	EQUIPMENT LEASE			1,514,596.00	1,687,195.00	1,590,300.00
464	WORKERS COMP. CLAIM ADMIN			65,346.00	68,000.00	71,000.00
481	WORKERS COMP MNG SERVICES			15,000.00	16,000.00	16,000.00
485	HEALTH INS MNGMT SERVICES			229,070.00	172,260.00	352,545.00
486	PROF SERVICES-EDUCORPS			6,609.00	15,000.00	12,000.00
810	VACATION/INSUR ACCRUAL			337.00	0.00	0.00
812	DISABILITY/LIFE INSURANCE			10.00	0.00	0.00
813	EMPLOYEE RETIREMENT			5,658.00	4,815.00	11,895.00
814	EMPLOYEE ASSISTANCE PRGRM			0.00	20.00	40.00
815	SOCIAL SECURITY			7,697.00	7,740.00	8,305.00
816	HEALTH INSURANCE			33,900.00	29,790.00	33,983.00
817	WORKERS COMPENSATION			566.00	565.00	705.00
950	OPERATIONS & MAINTENANCE			3,850.00	4,495.00	9,706.00
960	TRANSFER FROM OTHR PRGRM			8,381.00	11,585.00	10,486.00
650	EMPLOYEE BENEFIT COORDINATION	1.40	1.40	4,524,009.00	5,160,640.00	5,640,850.00
TOTAL MANAGEMENT SERVICES		21.72	22.72	15,161,001.00	16,229,145.00	16,839,035.00

Internal Service Activities [700 Series Accounts]

The 700 series accounts are internal service activities operated solely to serve BOCES program needs and whose costs are fully supported by transfers from program budgets. The following 700 series budgets are provided on successive pages in this book:

701 - Operation and Maintenance (pgs. 45-46)	716 - Staff Development Services (pg. 52)
710 - Program Administration for ISS (pg. 47)	717 - Postage Services (pg. 53)
711 - Telephone Interconnect (pg. 48)	718 - Copier Services (pg. 53)
712 - Gasoline (pg. 48)	719 - Marketing Services (pg. 54)
713 - Computer Support (pg. 49)	720 - Teacher Mentoring (pg. 54)
714 - Courier Services (pg. 50)	722 - Exceptional Education Instructional Support (pgs. 55-56)
715 - Career and Technical Education Administration (pg. 51-52)	

Operations & Maintenance [701 Budget]

Dean McKnight, Director of Facilities; Dan Ramsey, Jesse Babbitt,
and Robert Crowley, Senior Maintenance Mechanics/Supervisor

The operation and maintenance budget consists of funds required to operate three Career and Technical Education centers, two sawmills, three Environmental Science buildings, a Conservation/Heavy Equipment program building and the ISS Professional Library/Video-Film distribution building at the Olean Center, and several small specialized buildings such as the Sugar Shack located at the Belmont Center. This budget includes the salary and fringe benefits for a maintenance staff, a cleaning staff, and a receiving clerk. In addition, monies are budgeted to cover utility expenses such as electric and natural gas. The budget funds a position of Facilities Manager.

Money to support this budget comes from all the program budgets including Administration, Vo-Tech, Exceptional Education, Instructional Support Services, General Education services, and Management Program services.

Operations & Maintenance Budget Summary (701 Budget)

CODE	DESCRIPTION	2021-2022 FTE	2022-2023 FTE	2021-2022 EXPENSES	2021-2022 CURRENT BUDGET	2022-2023 PROPOSED BUDGET
150	TEACHER SALARY			7,502.00	14,000.00	21,000.00
161	CLERICAL SALARY	0.5	0.5	17,068.00	19,568.00	19,940.00
164	MAINTENANCE SALARY	19.03	19.03	600,232.00	809,167.00	822,970.00
174	PT MAINTENANCE SALARY			117,491.00	96,331.00	80,000.00
191	RECEIVING CLERK SALARY	1.5	1.5	41,935.00	52,019.00	67,055.00
196	FACILITY MANAGER SALARY	0.9	0.9	86,196.00	89,670.00	92,550.00
200	EQUIPMENT			41,569.00	32,000.00	32,000.00
201	VEHICLES			41,320.00	20,000.00	20,000.00
202	COMPUTER EQUIPMENT			1,323.00	0.00	0.00
209	TECHNOLOGY-HARDWARE			0.00	5,000.00	5,000.00
300	MATERIALS & SUPPLIES			23,255.00	24,000.00	28,000.00
306	HANDTOOLS			1,770.00	4,000.00	4,000.00
310	CUSTODIAL/CLEANING SUPPLYS			31,618.00	21,000.00	17,000.00
314	SAFETY MATERIALS			1,394.00	1,500.00	1,500.00
340	BULIDING REPAIR MATERIALS			31,569.00	30,000.00	33,000.00
341	CARPET/FLOORING			0.00	0.00	1,000.00
342	TRAIL REPAIR MATERIALS			4,143.00	5,000.00	9,500.00
370	AUTOMOTIVE EXPENSE			3,625.00	8,000.00	5,500.00
400	CONTRACTUAL EXPENSE			3,484.00	10,000.00	10,000.00
401	NATURAL GAS			98,771.00	112,500.00	145,000.00
402	ELECTRICITY			205,832.00	258,000.00	288,000.00
403	TELEPHONE			724.00	2,000.00	2,000.00
408	FINGERPRINTING			1,635.00	0.00	0.00
410	ELEVATOR MAINTENANCE			8,411.00	9,000.00	10,000.00
411	VEHICLE MAINTENANCE			7,759.00	12,500.00	15,500.00
413	REFUSE/DISPOSAL			17,623.00	25,500.00	27,500.00
414	SEPTIC/SEWER SYSTEM			19,995.00	33,000.00	28,000.00
415	EQUIPMENT REPAIR			9,672.00	9,415.00	9,500.00
416	BUILDING REPAIRS			38,516.00	50,253.00	33,000.00
417	HEATING SYSTEM			22,778.00	38,000.00	36,500.00
418	DRIVEWAY/PARKING LOT			20,289.00	32,357.00	31,000.00
421	FIRE INSURANCE			33,110.00	34,399.00	34,812.00
423	AUTO INSURANCE			5,541.00	6,090.00	6,215.00
426	WATER			2,090.00	6,500.00	14,500.00
440	PROFESSIONAL SERVICES			41,880.00	19,194.00	19,500.00
443	ARCHITECTURAL FEES			0.00	3,000.00	3,000.00
454	MILEAGE			0.00	2,500.00	2,000.00
455	CONFERENCE EXPENSE			1,340.00	7,500.00	7,500.00
459	CONTINGENCY			0.00	20,063.00	20,000.00
488	INSPECTION/TESTING			25,561.00	33,500.00	30,000.00
498	WAYNE/FINGER LAKES BOCES			0.00	1,491.00	1,491.00
698	WAYNE/FINGER LAKES BOCES			0.00	1,491.00	1,491.00
810	VACATION/INSUR ACCRUAL			5,685.00	0.00	0.00
811	TEACHER RETIREMENT			1,001.00	1,680.00	2,415.00
812	DISABILITY/LIFE INSURANCE			135.00	285.00	225.00
813	EMPLOYEE RETIREMENT			106,955.00	140,018.00	112,125.00
814	EMPLOYEE ASSISTANCE PRGRM			380.00	440.00	440.00
815	SOCIAL SECURITY			65,298.00	75,722.00	84,425.00
816	HEALTH INSURANCE			227,708.00	306,550.00	347,201.00
817	WORKERS COMPENSATION			28,075.00	35,435.00	42,540.00
820	FLEXIBLE BEN. ADMIN.			100.00	100.00	150.00
960	TRANSFER FROM OTHR PRGRM			27,012.00	24,155.00	25,720.00
961	TRANSFER FROM OTHER PRGRM			1,444.00	0.00	0.00
TOTAL OPERATIONS & MAINTENANCE		21.93	21.93	2,080,814.00	2,543,893.00	2,651,765.00
970	TRANSFER CREDITS			(2,080,809.00)	(2,543,893.00)	(2,651,765.00)
				5.00	0.00	0.00

Program Administration for ISS

[710 Budget]

Tim Cox, Assistant Superintendent

The 710 budget supports the office operations of the Assistant Superintendent of Instructional Support Services, his secretary, a portion of the Program Manager for Itinerant Teaching Staff, and his secretary. This is an internal 700 series budget supported by transfers from other budgets and in particular transfers from the itinerant budgets such as music, ELS, technology, and art.

Program Administration for ISS Budget Summary (710 Budget)

CODE	DESCRIPTION	2021-2022 FTE	2022-2023 FTE	2020-2021 EXPENSES	2021-2022 CURRENT BUDGET	2022-2023 PROPOSED BUDGET
141	ASST SUPERINTENDENT SLRY	1.00	1.00	153,365.00	156,560.00	161,290.00
144	PROGRAM MANAGER SALARY	0.50	0.50	54,616.00	56,330.00	58,005.00
161	CLERICAL SALARY	1.47	1.47	73,807.00	87,320.00	83,675.00
200	EQUIPMENT			0.00	500.00	500.00
201	VEHICLES			0.00	20,000.00	20,000.00
202	COMPUTER EQUIPMENT			423.00	2,500.00	2,500.00
300	MATERIALS & SUPPLIES			95.00	500.00	500.00
315	COMP. SOFTWARE PROGRAMS			2,608.00	500.00	500.00
400	CONTRACTUAL EXPENSE			5,212.00	6,000.00	6,000.00
403	TELEPHONE			184.00	550.00	550.00
408	FINGERPRINTING			203.00	200.00	200.00
422	LIABILITY INSURANCE			4,000.00	8,585.00	8,670.00
423	AUTO INSURANCE			4,250.00	4,275.00	4,325.00
435	SUBSTITUTE SERVICES			455.00	500.00	500.00
447	SOFTWARE SUPPORT			456.00	450.00	450.00
448	ASSOCIATION DUES			0.00	2,300.00	2,300.00
452	ADVERTISING			6,062.00	12,714.00	6,000.00
454	MILEAGE			0.00	500.00	500.00
460	TRAVEL EXPENSE			575.00	1,000.00	1,000.00
461	EQUIPMENT LEASE			6,000.00	6,000.00	6,000.00
810	VACATION/INSUR ACCRUAL			2,254.00	0.00	0.00
811	TEACHER RETIREMENT			19,662.00	25,547.00	25,220.00
812	DISABILITY/LIFE INSURANCE			288.00	330.00	330.00
813	EMPLOYEE RETIREMENT			11,735.00	14,350.00	10,960.00
814	EMPLOYEE ASSISTANCE PRGRM			80.00	80.00	80.00
815	SOCIAL SECURITY			20,258.00	22,411.00	23,175.00
816	HEALTH INSURANCE			36,218.00	43,710.00	43,560.00
817	WORKERS COMPENSATION			1,550.00	1,740.00	1,970.00
820	FLEXIBLE BEN. ADMIN.			100.00	100.00	100.00
950	OPERATIONS & MAINTENANCE			122,435.00	94,110.00	104,232.00
960	TRANSFER FROM OTHR PRGRM			522,467.00	524,731.00	536,315.00
TOTAL ISS PROGRAM ADMINISTRATION		2.97	2.97	1,049,358.00	1,094,393.00	1,109,407.00
970	TRANSFER CREDITS			(1,047,249.00)	(1,090,928.00)	(1,105,861.00)
971	TRANSFER CREDITS			(2,110.00)	(3,465.00)	(3,546.00)
				(1.00)	0.00	0.00

Telephone Interconnect

[711 Budget]

Michael Graf, Director

The 711 budget supports the operation of the telephone system for the three BOCES Centers which includes telephone services for all the central offices and staff located at the Belmont, Ellicottville, and Olean Centers. It includes one staff member who operates the switchboard.

Telephone Interconnect Budget Summary (711 Budget)

CODE	DESCRIPTION	2021-2022 FTE	2022-2023 FTE	2020-2021 EXPENSES	2021-2022 CURRENT BUDGET	2022-2023 PROPOSED BUDGET
161	CLERICAL SALARY	1.00	1.00	28,885.00	55,483.00	56,935.00
166	TECH. DIRECTOR SALARY	0.23	0.23	60,038.00	36,565.00	37,710.00
200	EQUIPMENT			1,846.00	1,185.00	1,250.00
205	E-RATE EQUIPMENT			13,640.00	0.00	0.00
300	MATERIALS & SUPPLIES			0.00	1,000.00	1,000.00
400	CONTRACTUAL EXPENSE			1,524.00	0.00	1,550.00
403	TELEPHONE			14,527.00	16,024.00	14,770.00
404	LONG DISTANCE CHARGES			2,893.00	4,000.00	3,000.00
408	FINGERPRINTING			0.00	100.00	100.00
415	EQUIPMENT REPAIR			18,849.00	18,832.00	18,000.00
440	PROFESSIONAL SERVICES			0.00	330.00	0.00
810	VACATION/INSUR ACCRUAL			627.00	0.00	0.00
812	DISABILITY/LIFE INSURANCE			48.00	55.00	55.00
813	EMPLOYEE RETIREMENT			12,189.00	11,870.00	10,640.00
814	EMPLOYEE ASSISTANCE PRGRM			20.00	20.00	20.00
815	SOCIAL SECURITY			6,402.00	6,700.00	7,240.00
816	HEALTH INSURANCE			0.00	9,854.00	21,337.00
817	WORKERS COMPENSATION			489.00	510.00	600.00
960	TRANSFER FROM OTHR PRGRM			53,930.00	50,075.00	50,075.00
TOTAL TELEPHONE INTERCONNECT		1.23	1.23	215,907.00	212,603.00	224,282.00
970 TRANSFER CREDITS				(215,906.00)	(212,603.00)	(224,282.00)
				1.00	0.00	0.00

Gasoline

[712 Budget]

Carena Joesel, Purchasing Agent

Gasoline Budget Summary (712 Budget)

CODE	DESCRIPTION	2021-2022 FTE	2022-2023 FTE	2020-2021 EXPENSES	2021-2022 CURRENT BUDGET	2022-2023 PROPOSED BUDGET
371	GASOLINE			35,950.00	71,960.00	80,250.00
TOTAL GASOLINE				35,950.00	71,960.00	80,250.00
970 TRANSFER CREDITS				(35,950.00)	(71,960.00)	(80,250.00)
				0.00	0.00	0.00

Computer Support

[713 Budget]

Michael Graf, Director

The 713 budget supports all BOCES owned computers which includes all three Local Area Network (LAN) systems at the three BOCES Centers. The Technology Division includes a director position and clerical support. The Division Director is responsible for all matters involving technology including network and communications, learning resources management, information management services and planning, installation, and operation/maintenance of technology. The budget helps support the operation of the technology repair shop located at the BOCES Center at Olean. With the explosion in the use of technology for school management functions and instruction, it is imperative to have a well-trained staff available to support this technology.

Computer Support Budget Summary (713 Budget)

CODE	DESCRIPTION	2021-2022 FTE	2022-2023 FTE	2020-2021 EXPENSES	2021-2022 CURRENT BUDGET	2022-2023 PROPOSED BUDGET
160	OTHER SALARY			9,560.00	9,115.00	10,000.00
161	CLERICAL SALARY	1.00	1.00	25,482.00	42,496.00	43,250.00
165	COORDINATOR SALARY	2.50	2.50	163,952.00	181,040.00	178,675.00
166	TECH. DIRECTOR SALARY	0.24	0.24	53,546.00	39,480.00	39,380.00
173	TECHNICIAN SALARY	6.00	6.00	189,974.00	239,651.00	228,835.00
190	WEB/DATA PROGRAMER SALARY	2.88	2.88	183,151.00	210,739.00	182,985.00
193	PROGRAM MANAGER SALARY	1.00	1.00	111,715.00	105,245.00	118,675.00
200	EQUIPMENT			4,081.00	3,000.00	4,000.00
201	VEHICLES			1,677.00	4,000.00	4,000.00
202	COMPUTER EQUIPMENT			19,947.00	10,605.00	10,650.00
205	E-RATE EQUIPMENT			192,858.00	0.00	0.00
300	MATERIALS & SUPPLIES			18,129.00	11,090.00	10,500.00
301	COMPUTER MATERIALS			390.00	0.00	0.00
315	COMP. SOFTWARE PROGRAMS			5,330.00	25,570.00	25,570.00
400	CONTRACTUAL EXPENSE			2,650.00	11,095.00	6,100.00
401	NATURAL GAS			0.00	0.00	18,000.00
402	ELECTRICITY			0.00	0.00	18,000.00
403	TELEPHONE			1,420.00	2,700.00	2,700.00
408	FINGERPRINTING			508.00	500.00	500.00
413	REFUSE/DISPOSAL			0.00	0.00	8,150.00
415	EQUIPMENT REPAIR			2,536.00	20,000.00	20,000.00
422	LIABILITY INSURANCE			21,710.00	28,000.00	28,300.00
423	AUTO INSURANCE			2,400.00	2,440.00	2,460.00
447	SOFTWARE SUPPORT			43,507.00	55,000.00	50,000.00
454	MILEAGE			175.00	1,000.00	1,000.00
455	CONFERENCE EXPENSE			0.00	5,000.00	5,000.00
810	VACATION/INSUR ACCRUAL			9,428.00	0.00	0.00
812	DISABILITY/LIFE INSURANCE			488.00	565.00	580.00
813	EMPLOYEE RETIREMENT			99,342.00	107,555.00	88,355.00
814	EMPLOYEE ASSISTANCE PRGRM			300.00	280.00	320.00
815	SOCIAL SECURITY			54,934.00	58,330.00	61,335.00
816	HEALTH INSURANCE			134,385.00	142,135.00	189,730.00
817	WORKERS COMPENSATION			4,047.00	4,535.00	5,170.00
819	EDUCATIONAL REIMBURSEMENT			0.00	1,250.00	1,250.00
820	FLEXIBLE BEN. ADMIN.			50.00	100.00	150.00
950	OPERATIONS & MAINTENANCE			42,690.00	42,880.00	0.00
960	TRANSFER FROM OTHR PRGRM			137,256.00	138,220.00	139,970.00
TOTAL COMPUTER SUPPORT		13.62	13.62	1,537,618.00	1,503,616.00	1,503,590.00
970	TRANSFER CREDITS			(1,537,617.00)	(1,503,616.00)	(1,503,590.00)
			13.62	1.00	0.00	0.00

Courier Services
[714 Budget]
 Tim Cox, Assistant Superintendent

The 714 budget supports the courier needs of the entire BOCES and component districts.

Courier Services Budget Summary (714 Budget)

CODE	DESCRIPTION	2021-2022 FTE	2022-2023 FTE	2020-2021 EXPENSES	2021-2022 CURRENT BUDGET	2022-2023 PROPOSED BUDGET
176	COURIER SALARY	1.00	1.00	26,040.00	34,056.00	31,855.00
178	SUBSTITUTE COURIER SALARY	0.59	0.59	13,109.00	18,155.00	17,760.00
201	VEHICLES			37,111.00	17,100.00	17,500.00
300	MATERIALS & SUPPLIES			33.00	250.00	200.00
370	AUTOMOTIVE EXPENSE			54.00	300.00	200.00
403	TELEPHONE			451.00	500.00	500.00
411	VEHICLE MAINTENANCE			2,948.00	2,964.00	3,000.00
423	AUTO INSURANCE			1,466.00	1,466.00	1,485.00
810	VACATION/INSUR ACCRUAL			196.00	175.00	0.00
813	EMPLOYEE RETIREMENT			4,061.00	5,010.00	4,175.00
814	EMPLOYEE ASSISTANCE PRGRM			20.00	40.00	40.00
815	SOCIAL SECURITY			2,924.00	3,460.00	3,795.00
816	HEALTH INSURANCE			18,137.00	20,255.00	39,655.00
817	WORKERS COMPENSATION			1,435.00	1,770.00	2,110.00
960	TRANSFER FROM OTHR PRGRM			37,079.00	43,000.00	46,000.00
TOTAL COURIER SERVICES		1.59	1.59	145,064.00	148,501.00	168,275.00
970	TRANSFER CREDITS			(145,063.00)	(148,501.00)	(168,275.00)
				1.00	0.00	0.00

Career and Technical Education Administration

[715 Budget]

James Schifley, Assistant Superintendent

The 715 budget supports the administrative operation of the career and technical education program. The budget includes costs associated with the operation of the Assistant Superintendent's office, located at the CTE Center at Olean, as well as the operation of the offices located at the CTE Centers at Belmont, Ellicottville, and Olean. Staffing includes the Assistant Superintendent, and the secretary to the Assistant Superintendent.

Career & Technical Ed Budget Summary (715 Budget)

CODE	DESCRIPTION	2021-2022 FTE	2022-2023 FTE	2020-2021 EXPENSES	2021-2022 CURRENT BUDGET	2022-2023 PROPOSED BUDGET
141	ASST SUPERINTENDENT SLRY	1.00	1.00	135,973.00	138,520.00	142,705.00
142	PRINCIPAL SALARY	0.55	0.55	46,980.00	50,205.00	51,970.00
161	CLERICAL SALARY	1.00	1.00	59,938.00	44,040.00	42,725.00
195	STAFF SPECIALIST SALARY	1.00	1.00	54,556.00	56,270.00	58,440.00
200	EQUIPMENT			0.00	3,000.00	3,000.00
201	VEHICLES			0.00	12,000.00	12,000.00
202	COMPUTER EQUIPMENT			2,995.00	2,305.00	2,400.00
300	MATERIALS & SUPPLIES			1,766.00	1,500.00	1,700.00
302	INSTR MATERIALS/SUPPLIES			657.00	1,790.00	2,400.00
315	COMP. SOFTWARE PROGRAMS			7,792.00	7,710.00	8,000.00
330	PUBLICATIONS			100.00	100.00	100.00
380	FOOD EXPENSE			0.00	825.00	400.00
400	CONTRACTUAL EXPENSE			8,325.00	1,580.00	1,600.00
408	FINGERPRINTING			817.00	1,720.00	1,800.00
415	EQUIPMENT REPAIR			0.00	1,000.00	1,000.00
422	LIABILITY INSURANCE			16,200.00	16,970.00	17,140.00
423	AUTO INSURANCE			2,771.00	6,650.00	6,720.00
435	SUBSTITUTE SERVICES			2,727.00	3,000.00	3,000.00
440	PROFESSIONAL SERVICES			0.00	0.00	2,000.00
447	SOFTWARE SUPPORT			456.00	2,000.00	2,000.00
448	ASSOCIATION DUES			300.00	1,600.00	1,600.00
449	SERVICES FEES			5,000.00	7,000.00	7,000.00
452	ADVERTISING			8,066.00	9,000.00	9,000.00
454	MILEAGE			0.00	2,000.00	2,000.00
455	CONFERENCE EXPENSE			0.00	5,825.00	6,000.00
456	EXAMS/COURSES EXPENSE			0.00	274.00	275.00
468	MEETING EXPENSE			0.00	2,000.00	2,000.00
483	PHYSICIAN SERVICES			14,000.00	8,000.00	15,000.00
699	OSWEGO BOCES			0.00	175.00	0.00
810	VACATION/INSUR ACCRUAL			10,242.00	0.00	0.00
811	TEACHER RETIREMENT			17,269.00	22,650.00	22,390.00
812	DISABILITY/LIFE INSURANCE			366.00	450.00	455.00
813	EMPLOYEE RETIREMENT			15,699.00	17,425.00	13,255.00
814	EMPLOYEE ASSISTANCE PRGRM			80.00	80.00	80.00
815	SOCIAL SECURITY			21,834.00	21,795.00	22,230.00
816	HEALTH INSURANCE			54,174.00	57,660.00	61,985.00
817	WORKERS COMPENSATION			1,630.00	1,700.00	1,925.00
820	FLEXIBLE BEN. ADMIN.			100.00	100.00	100.00
920	TRANSFER TO OTHER FUNDS			138.00	0.00	0.00

Career & Technical Ed Budget Summary (715 Budget)

CODE	DESCRIPTION	2021-2022 FTE	2022-2023 FTE	2020-2021 EXPENSES	2021-2022 CURRENT BUDGET	2022-2023 PROPOSED BUDGET
950	OPERATIONS & MAINTENANCE			1,762,304.00	2,239,869.00	2,380,287.00
960	TRANSFER FROM OTHR PRGRM			877,094.00	881,225.00	902,525.00
TOTAL CAREER & TECH ADMINISTRATION		3.55	3.55	3,130,349.00	3,630,013.00	3,809,207.00
970	TRANSFER CREDITS			(3,029,897.00)	(3,493,948.00)	(3,573,360.00)
971	TRANSFER CREDITS			(67,960.00)	(67,000.00)	(60,000.00)
990	TRANSFER FROM SPECIAL AID			(32,493.00)	(69,064.00)	(175,847.00)
				(1.00)	1.00	0.00

Staff Development

[716 Budget]

Tim Cox, Assistant Superintendent

The 716 budget supports the staff development activities within the BOCES.

Staff Development Budget Summary (716 Budget)

CODE	DESCRIPTION	2021-2022 FTE	2022-2023 FTE	2020-2021 EXPENSES	2021-2022 CURRENT BUDGET	2022-2023 PROPOSED BUDGET
300	MATERIALS & SUPPLIES			7,614.00	3,085.00	3,845.00
380	FOOD EXPENSE			8,977.00	27,500.00	27,500.00
400	CONTRACTUAL EXPENSE			1,304.00	4,000.00	4,000.00
440	PROFESSIONAL SERVICES			0.00	5,000.00	5,000.00
TOTAL STAFF DEVELOPMENT				17,895.00	39,585.00	40,345.00
970	TRANSFER CREDITS			(17,894.00)	(39,585.00)	(40,345.00)
				1.00	0.00	0.00

Postage Services

[717 Budget]

Carena Joesel, Purchasing Agent

The 717 budget supports the postage needs of the entire BOCES.

Postage Services Budget Summary (717 Budget)

CODE	DESCRIPTION	2021-2022 FTE	2022-2023 FTE	2020-2021 EXPENSES	2021-2022 CURRENT BUDGET	2022-2023 PROPOSED BUDGET
453	POSTAGE			25,430.00	31,100.00	29,900.00
TOTAL POSTAGE SERVICES				25,430.00	31,100.00	29,900.00
970	TRANSFER CREDITS			(25,430.00) 0.00	(31,100.00) 0.00	(29,900.00) 0.00

Copier Services

[718 Budget]

Carena Joesel, Purchasing Agent

The 718 budget supports the operation of copiers for the entire BOCES. This budget includes lease costs and costs for supplies, and maintenance.

Copier Services Budget Summary (718 Budget)

CODE	DESCRIPTION	2021-2022 FTE	2022-2023 FTE	2020-2021 EXPENSES	2021-2022 CURRENT BUDGET	2022-2023 PROPOSED BUDGET
304	COPIER SUPPLIES			9,448.00	10,000.00	10,000.00
457	COPIER			0.00	1,660.00	1,660.00
960	TRANSFER FROM OTHR PRGRM			34,671.00	58,140.00	58,140.00
TOTAL COPIER SERVICES				44,119.00	69,800.00	69,800.00
970	TRANSFER CREDITS			(44,118.00) 1.00	(69,800.00) 0.00	(69,800.00) 0.00

Marketing Services [719 Budget] Superintendent

The 719 budget supports the cost for marketing and promotion expenses for the BOCES.

Marketing Services Budget Summary (719 Budget)

CODE	DESCRIPTION	2021-2022 FTE	2022-2023 FTE	2020-2021 EXPENSES	2021-2022 CURRENT BUDGET	2022-2023 PROPOSED BUDGET
145	STAFF SPECIALIST SALARY			6,000.00	5,000.00	7,000.00
300	MATERIALS & SUPPLIES			0.00	1,200.00	0.00
380	FOOD EXPENSE			0.00	215.00	0.00
440	PROFESSIONAL SERVICES			0.00	500.00	500.00
448	ASSOCIATION DUES			2,000.00	1,999.00	2,000.00
452	ADVERTISING			0.00	1,662.00	1,240.00
455	CONFERENCE EXPENSE			0.00	500.00	500.00
458	PRINTING			0.00	400.00	400.00
696	CAPITAL REGION BOCES			1,650.00	1,733.00	1,750.00
811	TEACHER RETIREMENT			572.00	600.00	805.00
815	SOCIAL SECURITY			459.00	385.00	535.00
817	WORKERS COMPENSATION			33.00	30.00	45.00
TOTAL MARKETING SERVICES				10,714.00	14,224.00	14,775.00
970	TRANSFER CREDITS			(10,714.00)	(14,224.00)	(14,775.00)
				0.00	0.00	0.00

Teacher Mentoring Services [720 Budget] Superintendent

The 720 budget supports the cost for teacher mentoring for the BOCES.

Teacher Mentoring Budget Summary (720 Budget)

CODE	DESCRIPTION	2021-2022 FTE	2022-2023 FTE	2020-2021 EXPENSES	2021-2022 CURRENT BUDGET	2022-2023 PROPOSED BUDGET
143	SUPERVISOR SALARY			4,000.00	4,000.00	4,000.00
300	MATERIALS & SUPPLIES			467.00	1,000.00	1,000.00
380	FOOD EXPENSE			2,887.00	3,995.00	4,000.00
400	CONTRACTUAL EXPENSE			0.00	1,250.00	1,250.00
811	TEACHER RETIREMENT			381.00	480.00	460.00
815	SOCIAL SECURITY			298.00	305.00	305.00
817	WORKERS COMPENSATION			22.00	25.00	25.00
TOTAL TEACHER MENTORING				8,055.00	11,055.00	11,040.00
970	TRANSFER CREDITS			(8,056.00)	(11,055.00)	(11,040.00)
				(1.00)	0.00	0.00

Exceptional Education Instructional Support

[722 Budget]

Carol Fial, Assistant Superintendent

The 722 budget supports the instructional needs of the Exceptional Education program. This includes the support of the administrative operation. The budget includes the set costs associated with the operation of the Assistant Superintendent offices as well as the operation of the Exceptional Education and Alternative Education supervisor offices. The budget includes Support Staff and all the expenses for supplies, textbooks, equipment, field trips, and conferences. It also includes the mileage paid to itinerant staff and substitute teachers and aides. The budget includes expenses for program support from BOCES services such as Operation & Maintenance, Teacher Certification, Marketing & Recruiting, Computer Support, District Support Fees, Arts, Elementary Science Kits, Growing Healthy, and the staff development programs of Model Schools and School Improvement.

Exceptional Ed Instructional Support Budget Summary (722 Budget)

CODE	DESCRIPTION	2021-2022 FTE	2022-2023 FTE	2020-2021 EXPENSES	2021-2022 CURRENT BUDGET	2022-2023 PROPOSED BUDGET
141	ASST SUPERINTENDENT SLRY	1.00	1.00	159,440.00	164,540.00	169,510.00
143	SUPERVISOR SALARY	8.00	8.00	662,929.00	832,615.00	879,140.00
145	STAFF SPECIALIST SALARY	4.00	4.00	264,425.00	293,470.00	298,250.00
150	TEACHER SALARY	9.50	9.50	433,346.00	470,935.00	544,935.00
152	SOCIAL WORKER	5.40	5.40	118,025.00	244,950.00	283,970.00
155	SUBSTITUTE TEACHER SALARY			72,306.00	7,040.00	125,000.00
156	SPEECH THERAPIST SALARY	12.40	12.40	713,649.00	878,460.00	884,615.00
157	PHYS ED TEACHER SALARY	6.00	6.40	286,081.00	392,725.00	362,915.00
158	BEHAVIOR SPECIALIST SLRY	2.00	2.00	129,745.00	175,585.00	171,545.00
159	COUNSELOR SALARY	7.30	7.15	382,572.00	547,285.00	450,525.00
161	CLERICAL SALARY	7.00	7.00	196,894.00	229,536.00	248,185.00
162	TEACHER AIDE SALARY	3.00	3.00	0.00	0.00	60,505.00
163	1/1 TEACHER AIDE SALARY	92.00	87.00	1,339,092.00	1,857,294.00	1,748,750.00
164	MAINTENANCE SALARY	2.00	2.00	57,289.00	77,439.00	75,165.00
167	OCC THERAPIST SALARY	8.75	8.75	467,156.00	467,000.00	481,585.00
168	PHYSICAL THERAPIST SALARY	4.85	4.65	277,129.00	346,270.00	334,375.00
169	NURSE SALARY	3.00	3.00	86,359.00	115,759.00	103,730.00
172	SUB TEACHER AIDE SALARY			22,677.00	13,939.00	40,000.00
200	EQUIPMENT			188,027.00	58,000.00	210,000.00
201	VEHICLES			0.00	2,000.00	2,000.00
202	COMPUTER EQUIPMENT			127,445.00	57,500.00	150,000.00
300	MATERIALS & SUPPLIES			383,662.00	59,500.00	175,000.00
309	REIMBURSABLE ACCOUNT			0.00	200.00	0.00
310	CUSTODIAL/CLEANING SUPPLYS			1,716.00	3,000.00	6,000.00
315	COMP. SOFTWARE PROGRAMS			24,599.00	66,500.00	30,000.00
340	BULIDING REPAIR MATERIALS			58.00	1,000.00	5,000.00
380	FOOD EXPENSE			3,313.00	3,950.00	5,000.00
400	CONTRACTUAL EXPENSE			56,897.00	24,208.00	61,000.00
403	TELEPHONE			36,205.00	26,000.00	40,000.00
408	FINGERPRINTING			3,216.00	3,000.00	5,000.00
411	VEHICLE MAINTENANCE			9,674.00	12,000.00	10,000.00
413	REFUSE/DISPOSAL			3,332.00	3,000.00	5,000.00
416	BUILDING REPAIRS			10,598.00	5,000.00	15,000.00
422	LIABILITY INSURANCE			29,000.00	29,000.00	29,300.00
423	AUTO INSURANCE			1,300.00	1,350.00	1,365.00
435	SUBSTITUTE SERVICES			5,909.00	6,000.00	6,000.00
440	PROFESSIONAL SERVICES			119,800.00	438,133.00	468,503.00
447	SOFTWARE SUPPORT			456.00	500.00	1,000.00
448	ASSOCIATION DUES			3,792.00	6,000.00	5,000.00
452	ADVERTISING			11,739.00	27,000.00	15,000.00
454	MILEAGE			93,919.00	112,500.00	130,000.00
455	CONFERENCE EXPENSE			11,230.00	24,000.00	39,000.00
459	CONTINGENCY			0.00	219,364.00	0.00
466	PHYSICAL EXAMS			3,487.00	4,500.00	5,000.00

Exceptional Ed Instructional Support Budget Summary (722 Budget)

CODE	DESCRIPTION	2021-2022 FTE	2022-2023 FTE	2020-2021 EXPENSES	2021-2022 CURRENT BUDGET	2022-2023 PROPOSED BUDGET
467	FIELD TRIPS			2,869.00	64,200.00	101,647.00
483	PHYSICIAN SERVICES			14,000.00	15,000.00	15,000.00
487	AUDIOLOGY SERVICES			0.00	0.00	544.00
490	SCHOOLS & BOCES			534,999.00	604,600.00	680,000.00
699	OSWEGO BOCES			0.00	1,500.00	0.00
810	VACATION/INSUR ACCRUAL			11,477.00	0.00	0.00
811	TEACHER RETIREMENT			304,021.00	400,052.00	477,380.00
812	DISABILITY/LIFE INSURANCE			1,523.00	1,880.00	2,190.00
813	EMPLOYEE RETIREMENT			264,683.00	321,865.00	296,405.00
814	EMPLOYEE ASSISTANCE PRGRM			3,200.00	3,280.00	3,420.00
815	SOCIAL SECURITY			422,451.00	553,365.00	565,165.00
816	HEALTH INSURANCE			1,188,827.00	1,566,094.00	1,800,470.00
817	WORKERS COMPENSATION			32,757.00	47,455.00	47,040.00
819	EDUCATIONAL REIMBURSEMENT			1,724.00	5,000.00	5,000.00
820	FLEXIBLE BEN. ADMIN.			1,050.00	1,100.00	1,000.00
950	OPERATIONS & MAINTENANCE			38,430.00	39,990.00	43,174.00
960	TRANSFER FROM OTHR PRGRM			2,073,138.00	1,728,531.00	2,185,362.00
961	TRANSFER FROM OTHER PRGRM			2,550.00	2,550.00	0.00
962	TRANSFER FROM OTHER PRGRM			7,500.00	8,000.00	0.00
TOTAL EXCEPTIONAL ED INSTRUCTIONAL SUPPORT		176.20	171.25	11,703,687.00	13,672,509.00	14,905,665.00
970	TRANSFER CREDITS			(11,127,085.00)	(13,185,261.00)	(14,418,417.00)
990	TRANSFER FROM SPECIAL AID			(576,595.00)	(487,248.00)	(487,248.00)
				7.00	0.00	0.00

Federal, State and Local Grants [800 Series Accounts]

The Cattaraugus-Allegany-Erie-Wyoming BOCES anticipates operating various programs and services during the 2022-2023 school year through the utilization of federal, state, and local grants. Included are the 19 programs listed below and the anticipated dollar amount of the grant funding.

<u>CO-SER</u>	<u>PROJECT TITLE</u>	<u>2022-2023 BUDGET</u>
801	Employment Preparation Educ.	\$164,520
803	Exceptional Educ. School Age Summer School	1,110,160
804	School Library Systems	161,975
807	USDA - Distance Learning	227,581
808	Exceptional Ed - School Age Summer Rel. Serv.	41,905
809	Pre-School Exceptional Ed. Classrooms	2,472,620
812	Library Automation	9,807
813	ATEA - Adult Education	18,854
814	1/1 Aides (Pre-School and Summer)	457,345
820	VATEA - General Formula	156,588
822	Eisenhower Grant	37,150
824	Exceptional Ed - Section 611	52,000
826	Exceptional Ed - Section 619	22,894
829	Exceptional Ed School Age Summer - Other BOCES	66,400
838	Dental Assistant	16,630
839	Practical Nursing	425,230
846	Software Development	62,392
851	Workforce Development & Community Learning	149,625
854	Printing	272,232
TOTAL		\$5,925,908

BOCES RESERVE FUNDS

Over a period of several years, the Cattaraugus/Allegany BOCES has established and accounted for several liabilities and reserves. As a BOCES, all reserve funds must be established with the approval of the Board of Education. Also, the funding of the reserves is to be approved by the Board of Education. Each year the BOCES Board of Education formally approves and/or reapproves all of the BOCES Reserve Funds, as well as any long-term liabilities.

Budget appropriations that have been expended to fund the Reserve Funds have been shown on a line-by-line basis on our detailed budget development worksheets. All of our reserve funds and long-term liabilities have been specifically identified in our external audit reports, as well as the Annual Financial Report that is submitted to both the NYS Education Department and the NYS Comptroller's office.

In order to enhance BOCES' transparency regarding our reserves, we have identified below the specific reserve funds and liabilities, legal references where applicable, and the balances as of June 30, 2021.

RESERVE/LIABILITY	LEGAL REFERENCE	6/30/21 BALANCE
Employee Benefit Accrued Liability Reserve	GML 6-P	\$ 612,930
Compensated Absences Liability	N/A	\$ 725,679
Property Loss Reserve	Ed. Law 1709-(8-C)	\$ 152,807
Unemployment Insurance Res.	GML 6-M	\$ 1,037,385
Retirement Contribution Res.	GML 6-R	\$ 3,825,012
Teacher Retirement Res.	GML 6-R	\$ 1,216,790
Reserve for Encumbrances	N/A	\$ 1,394,556
(CTE) Equipment Reserve Fund	Ed. Law 1950(4)	\$ 1,995,465
Retiree Health Insur. Liability	N/A	\$ 5,794,502
Liability Reserve	Ed. Law 1709(s)	\$ 2,003,650

In addition to the funds listed above, the BOCES, as the LEA of the three insurance consortiums, maintains reserves for the following programs in the amounts stated:

Self-Funded Health Insurance Reserves	\$ 38,440,772
Self-Funded Workers' Compensation Reserves	\$ 7,415,994
Liability Insurance Consortium Reserve	\$ 135,320

Notes

Notes

**Andover Central School
Board of Education
Meeting Minutes – March 21, 2022**

MEMBERS PRESENT: Brian Perkins, Patrick Howland Jr., Betsy Kent, Michele Calladine and Kevin Walker
MEMBERS ABSENT: NONE
OTHERS PRESENT: Derek Schuelein, Jennifer Joyce, Molly Turner, Shelly Kordish, Jeanne Todd

A. Call to Order at 6:00 PM.

B. Pledge of Allegiance

C. Superintendent's Report –

Superintendent's Report

- C1.** The Drama Club put on two outstanding performances on March 11th and 12th, 2022. It was incredibly funny and the kids did an amazing job. It was also the Grants last performance as directors and we appreciate all you have done for the district over the years.
- C2.** On March 14th, it was the official start of the Spring Sports Season.
- C3.** Last week on March 17th, we had a very good turnout on the Elementary Shamrock Dance in the auditorium. A special thank you to Mrs. Fanton and her staff for putting that together. There were a lot of smiling faces on a lot of kids running around.
- C4.** I also sent out a notice on putting volunteers together for our Code of Conduct Review Committee. That committee will commence its work in the next couple weeks, aiming to include and review a proposed and revised code to the Board for its consideration by the final meeting of this school year.
- C5.** I also sent out a notice and I am pleased that several parents have taken me up on the offer to come in and meet with me for entry meetings so I can hear a little bit about their perspective with the school and community and also get to know you a bit. I encourage anyone who has not already done so to please reach out and send an email. I would love to get to meet you and spend some time chatting with you.
- C6.** Finally, it is my sad duty to report that over the last several days, we unearthed a systemic issue with large areas of the roofing over the building. There are quite a few large chunks. The majority of the building's roofing was installed back in 2001, which puts the roof at 21 years old which is beyond its useful life expectancy. We have had a series of some known, and some new leaks in various parts of the building. Most particularly over student spaces of the second floor and some worryingly leaks over the pool. Those leaks in accommodation with the insufficient dehumidification of the old Dectron unit has resulted in considerable degrading of the roofing material. Urgent repairs and special replacements are going to be needed in the year to come. This will be discussed when we go through them budget.

D. Public Comments – NONE

E. Presentations –

E1. Superintendent's Budget for the 2022-2023 School Year

Presentations

**Superintendent's Budget for
2022-2023 School Year**

F. Board Dialogue/Information –

F1. CA BOCES Annual Dinner Meeting – April 6, 2022 at 7:00 PM

Board Dialogue/Information

F2. First Reading – Policy 7132 Admission of Non-Resident Students

G. Consent Agenda – New Business Resolutions

G1. Adopt Adopt the following resolution CLASSIFYING THE PROPOSED ANDOVER CENTRAL SCHOOL 2022-23 CAPITAL OUTLAY PROJECT AS A TYPE II ACTION IN ACCORDANCE WITH SEQRA.

**2022-23 Capital Outlay
Project a Type II Action in
accordance with SEQRA**

Whereas, the Andover Central School District is lead agency for the purpose of implementing the above referenced project, and

Whereas, the Andover Central School District has considered and reviewed the project, now therefore be it,

Resolved, the Andover Central School District, as the lead agency for purposes of this project, determines that the project is a Type II action for the purposes of SEQRA and be it further

Resolved, that as a consequence of such finding, the Andover Central School District hereby determines that the no additional actions are required in accordance with the requirements of SEQRA.

G2. Adopt the following resolution DESIGNATION OF LEAD AGENCY STATUS FOR THE ANDOVER CENTRAL SCHOOL DISTRICT 2022-23 CAPITAL OUTLAY PROJECT

**Lead Agency Status for
Andover Central School
2022-23 Capital Outlay
Project**

Whereas, the Andover Central School District, in an effort to improve its educational facilities, has initiated a Capital Outlay Project; and

Whereas, on March 21, 2022, the Andover Central School District Board of Education took action to proceed with said project; and

Whereas, the preliminary engineer's estimate prepared by CPL provides a detailed description of the proposed Capital Outlay Project; and

Resolved, that the Andover Central School District will act as the lead agency in the SEQR review of the action for the proposed 2022-23 Capital Outlay Project for the Andover Central School District.

Motion made by Betsy Kent and seconded by Michele Calladine for the Consent Items as listed above.

Motion Carried: Yes: 5 No: 0

BOE Meeting Minutes – 3/21/2022

H. Consent Agenda – Certified Personnel Resolutions

- H1.** Appoint **Dawn Burdick as the Substitute Art Teacher** at the rate of \$225 per day effective March 21, 2022.

**Dawn Burdick –
Substitute Art Teacher**

Motion made by Patrick Howland Jr. and seconded by Kevin Walker for the Consent Items as listed above.

Motion Carried: Yes: 5 No: 0

I. Consent Agenda – Other Personnel Resolutions

- I1.** Approve the following as **Title IX Coordinators** for the 2021-2022 school year:

Title IX Coordinators

**Jennifer Joyce
Kathryn Slavinski**

- I2.** Approve the following as **Tutors** for the SOAR After School Program for the 2021-2022 school year:

**Tutors for SOAR After
School Program**

**Dawn Burdick
Nicole Davis**

- I3.** Approve the following **Coaches** for the **Spring 2022 Sports Season**:

Spring 2022 Coaches

**Varsity Baseball Volunteer Assistant – Wade (Tony) Cook
Modified Baseball Volunteer Assistant – James Frungillo
Varsity Baseball Co-Coach – Scott Ellison
Varsity Softball Co-Coach – Tammy Ellison**

Motion made by Michele Calladine and seconded by Kevin Walker for the Consent Items as listed above.

Motion Carried: Yes: 5 No: 0

J. Consent Agenda - Educational Resolutions

- J1.** Approve the **CSE Committee Recommendations** dated February 16 and February 18, 2022

CSE Committee

- J2.** Approve the **CSE Subcommittee Recommendations** dated February 18, 2022.

CSE Subcommittee

Motion made by Betsy Kent and seconded by Kevin Walker for the Consent Items as listed above.

Motion Carried: Yes: 5 No: 0

BOE Meeting Minutes – 3/21/2022

K. Consent Agenda – Policy & Regulations – NONE

L. Consent Agenda – Other Business Resolutions

L1. Approve the Minutes – March 7, 2022 Regular Board of Education Meeting **3/7/2022 Minutes**

L2. Approve the following Warrant Reports: **Warrant Reports**

Check Warrant Report for A – 38: February 1–22, 2022
Check Warrant Report for A – 40: February 16–28, 2022

Motion made by Patrick Howland Jr. and seconded by Michele Calladine for the Consent Items as listed above.
Motion Carried: Yes: 5 No: 0

M. Items removed from Consent Agenda – NONE

N. Executive Session **Executive Session**

N1. Discuss personnel
Move to Executive Session – 6:45 PM
Return to Regular Session – 7:42 PM

Motion made by Michele Calladine and seconded by Betsy Kent to enter Executive Session and return to Regular Session.
Motion Carried: Yes: 5 No: 0

O. Adjourn at 7:43 PM. **Adjourn**

Motion made by Kevin Walker and seconded by Patrick Howland Jr. to adjourn the meeting.
Motion Carried: Yes: 5 No: 0

Candace M. Updyke, Deputy District Clerk

ANDOVER CSD

Check Warrant Report For A - 42: 3/1/22 - 3/15/22 GEN. FUND MARCH 2021 - 2022 For Dates
3/1/2022 - 3/15/2022



Check #	Check Date	Vendor ID	Vendor Name	Check Description	PO Number	Check Amount
164894	03/02/2022	2350	SECTION V	GIRLS BASKETBALL SECTIONALS ADMISSIONS		610.00
164895	03/02/2022	2350	SECTION V	BOYS GAME SECTIONALS ADMISSION		830.00
164896	03/11/2022	2405	FRONTIER COMM OF AMERICA	SCHOOL PHONES	2100413	388.39
164896	03/11/2022	2405	**VOID** FRONTIER COMM OF AMERICA	**VOID**	2100413	-388.39
164897	03/11/2022	2968	VERIZON	CELL PHONES	2100601	49.12
164898	03/11/2022	2405	FRONTIER COMM OF AMERICA	SCHOOL PHONES	2100413	388.39
164899	03/15/2022	344	ALLEGATT SCHOOLS MEDICAL PLAN	MARCH HEALTH INSURANCE	2100415	79,306.91
164900	03/15/2022	344	ALLEGATT SCHOOLS MEDICAL PLAN	MARCH HEALTH INSURANCE		5,686.75
164901	03/15/2022	2886	CARDMEMBER SERVICES	CHAIR, SOFTWARE, CONF., FOOD, NEWSPAPER SUBSCRIPTION		715.88
164902	03/15/2022	4572	ACT	ACT TESTING	2100587	61.00
164903	03/15/2022	4002	AIRGAS USA, LLC	TANKS	2100284	82.20
164904	03/15/2022	872	ANDOVER HARDWARE & HOME CENTER	<i>maint. supplies + tech supplies</i>	*See Detail Report	523.40
164905	03/15/2022	357	**CONTINUED** BOCES CATTARAUGUSALLEGA NY	Voided During Printing		0.00
164906	03/15/2022	357	BOCES CATTARAUGUSALLEGA NY	MARCH BOCES		167,352.55
164907	03/15/2022	3384	CASELLA WASTE SERVICES	TRASH REMOVAL	2100147	921.16
164908	03/15/2022	3654	CERTIFIED SAFETY PRODUCTS	DECALS	2100581	14.25
164909	03/15/2022	3654	CERTIFIED SAFETY PRODUCTS	BANNER & STAND	2100589	362.65
164910	03/15/2022	3376	CHAUTAUQUA TRANSPORTATION	19A SERVICES	2100598	876.68
164911	03/15/2022	3926	COMDOC INC.	COPIER USAGE	2100110	269.77
164912	03/15/2022	1602	CRESTGOOD MFR CO INC	MAINTENANCE SUPPLIES	2100513	28.45
164913	03/15/2022	3288	DAVE'S PRINTING	DISCIPLINE REPORTS	2100449	154.00
164914	03/15/2022	2433	DECKER EQUIPMENT	LOCKER LOCKS	2100560	115.15
164915	03/15/2022	570	GANOUNG'S FIRE PROTECTION, INC.	FIRE EXTINGUISHER ANNUAL MAINTENANCE	*See Detail Report	500.00
164916	03/15/2022	2755	GRAINGER	STEERING WHEEL COVER	2100562	45.82
164917	03/15/2022	2679	HODGSON RUSS LLP	LEGAL ASSISTANCE	2100593	171.00
164918	03/15/2022	4759	LANDRY MECHANICAL CONTRACTORS	NEW FAN ASSEMBLY	2100424	1,260.00
164919	03/15/2022	4342	MAPLE CITY PHYSICAL THERAPY, PLLC	FEBRUARY PHYSICAL THERAPY SERVICES	2100457	464.00
164920	03/15/2022	4248	MOBILETECH	RADIOS	2100019	1,095.00
164921	03/15/2022	4772	DUNNING AUTO PARTS	DIESEL TREATMENT	2100586	287.88
164922	03/15/2022	144	NATIONAL FUEL GAS	SCHOOL HEAT	2100133	1,895.87
164923	03/15/2022	3537	PITNEY BOWES	POSTAGE MACHINE SUPPLIES	2100565	117.17

ANDOVER CSD

Check Warrant Report For A - 42: 3/1/22 - 3/15/22 GEN. FUND MARCH 2021 - 2022 For Dates
3/1/2022 - 3/15/2022



Check #	Check Date	Vendor ID	Vendor Name	Check Description	PO Number	Check Amount
164924	03/15/2022	3036	QUILL CORPORATION	COPY PAPER	2100553	1,936.99
164925	03/15/2022	3651	SHORTS OIL COMPANY	WINDSHIELD WASHER FLUID	2100588	249.95
164926	03/15/2022	3920	SJE FBO ENERGY MARK LLC	SCHOOL HEAT	*See Detail Report	6,081.10
164927	03/15/2022	3069	STOHL ENVIRONMENTAL LLC	WATER TEST FOR LEAD	2100572	447.25
164928	03/15/2022	2353	TK ELEVATOR CORPORATION	ELEVATOR MAINTENANCE	2100202	442.55
164929	03/15/2022	2183	U & S SERVICES INC	PARTS FOR HEATER CONTROLLERS	2100548	966.65
164930	03/15/2022	3134	WARD'S NATURAL SCIENCE	CHEMICALS FOR SCIENCE		22.29
164931	03/15/2022	4664	WHITE, KEITH	MILEAGE		35.40
164932	03/15/2022	4824	CZAJKOWSKI, RICK	BASKETBALL REFEREE		84.60
164933	03/15/2022	1329	RANDY HARMON	BASKETBALL REFEREE		189.60
164934	03/15/2022	2917	MICHAEL SWEET	BASKETBALL REFEREE		105.00
164935	03/15/2022	3119	DUFFY'S-AIS, LLC	LABOR & TRAVEL & OVEN PARTS	*See Detail Report	1,891.69
164936	03/15/2022	738	ACS CAFETERIA	PRE K SNACKS	2100612	54.00
164937	03/15/2022	4270	ANTHONY MARRA	FEBRUARY OCCUPATIONAL THERAPY SERVICES	*See Detail Report	1,590.00
164938	03/15/2022	2921	EDUCATION WEEK	SUBSCRIPTION	2100613	79.00
164939	03/15/2022	4530	MIRABITO ENERGY PRODUCTS	fuel for vehicles	*See Detail Report	3,835.87
164940	03/15/2022	2183	U & S SERVICES INC	RELAY AMP	2100606	47.50

Number of Transactions: 48

Warrant Total: 282,244.49
Vendor Portion: 282,244.49

*See Detail Report denotes that multiple purchase orders are referenced on this check. Run the Detail report to view the purchase order information

Certification of Warrant

To The District Treasurer: I hereby certify that I have verified the above claims, 48 in number, in the total amount of \$282,244.49. You are hereby authorized and directed to pay to the claimants certified above the amount of each claim allowed and charge each to the proper fund.

3/18/2022 Michelle L Brown Account Clerk
Date Signature Title

ANDOVER CSD

Check Warrant Report For C - 14: 3/1/22 - 3/15/22 CAFE FUND MARCH 2021 - 2022 For Dates
3/1/2022 - 3/15/2022

Check #	Check Date	Vendor ID	Vendor Name	Check Description	PO Number	Check Amount
251960	03/15/2022	344	ALLEGHATT SCHOOLS MEDICAL PLAN	MARCH HEALTH INSURANCE	2100093	2,959.34
251961	03/15/2022	2483	JTM PROVISIONS CO	PROCESSING FEE	2100575	289.71
251962	03/15/2022	4392	LATINA BOULEVARD FOODS, LLC	CAFETERIA FOOD	2100574	172.39
251963	03/15/2022	3566	TASTY BRANDS, LLC	PROCESSING FEE	2100577	381.92
251964	03/15/2022	1844	TYSON FOODS INC	PROCESSING FEE	2100578	203.50
251965	03/15/2022	3217	UPSTATE NIAGRA COOP., INC	DRINKS FOR CAFETERIA	*See Detail Report	2,003.32
251966	03/15/2022	2988	HILLYARDNEW YORK	CLEANING SUPPLIES	2100585	547.17

Number of Transactions: 7

Warrant Total: 6,557.35

Vendor Portion: 6,557.35

*See Detail Report denotes that multiple purchase orders are referenced on this check. Run the Detail report to view the purchase order information

Certification of Warrant

To The District Treasurer: I hereby certify that I have verified the above claims, 7 in number, in the total amount of \$6,557.35. You are hereby authorized and directed to pay to the claimants certified above the amount of each claim allowed and charge each to the proper fund.

3/18/2022 Michelle A. Brown Account Clerk
Date Signature Title

ANDOVER CSD

Check Warrant Report For F21C - 15: 3/1/22 - 3/15/22 F21C MARCH 2021 - 2022 For Dates 3/1/2022 - 3/15/2022



Check #	Check Date	Vendor ID	Vendor Name	Check Description	PO Number	Check Amount
350827	03/15/2022	738	ACS CAFETERIA	REIMBURSE FOR FOOD	2100596	127.83
350828	03/15/2022	4520	DR. LAUREL B. TAGUE	GRANT EVALUATOR	2100044	1,583.33
350829	03/15/2022	4468	FANTON, KIMBERLY	REIMBURSE FOR SUPPLIES		23.49
350830	03/15/2022	4434	WEGMANS FOOD MARKETS INC.	SUPPLIES FOR PROGRAM	2100602	79.65

Number of Transactions: 4

Warrant Total: 1,814.30

Vendor Portion: 1,814.30

Certification of Warrant

To The District Treasurer: I hereby certify that I have verified the above claims, 4 in number, in the total amount of \$1,814.30. You are hereby authorized and directed to pay to the claimants certified above the amount of each claim allowed and charge each to the proper fund.

3/18/2022

Date

Michelle L. Brown

Signature

Account Clerk

Title

ANDOVER CSD

Check Warrant Report For FARP - 1: 3/1/22 - 3/15/22 FARP MARCH 2021 - 2022 For Dates 3/1/2022 - 3/15/2022



Check #	Check Date	Vendor ID	Vendor Name	Check Description	PO Number	Check Amount
350833	03/15/2022	4822	CANADA LAND SURVEYING	TOPOGRAPHIC SURVEY	2100597	2,800.00

Number of Transactions: 1

Warrant Total: 2,800.00

Vendor Portion: 2,800.00

Certification of Warrant

To The District Treasurer: I hereby certify that I have verified the above claims, 1 in number, in the total amount of \$2,800.00. You are hereby authorized and directed to pay to the claimants certified above the amount of each claim allowed and charge each to the proper fund.

3/18/2022 Michelle Brown Account Clerk
Date Signature Title

ANDOVER CSD

Check Warrant Report For FCRRSA - 9: 3/1/22 - 3/15/22 FCRRSA MARCH 2021 - 2022 For Dates
3/1/2022 - 3/15/2022



Check #	Check Date	Vendor ID	Vendor Name	Check Description	PO Number	Check Amount
350832	03/15/2022	1240	UNITED PARCEL SERVICE	SHIPPING	2100393	74.30

Number of Transactions: 1

Warrant Total: 74.30

Vendor Portion: 74.30

Certification of Warrant

To The District Treasurer: I hereby certify that I have verified the above claims, 1 in number, in the total amount of \$74.30. You are hereby authorized and directed to pay to the claimants certified above the amount of each claim allowed and charge each to the proper fund.

3/18/2022
Date

Michelle L Brown
Signature

Account Clerk
Title

ANDOVER CSD

Check Warrant Report For FTTC - 8: 3/1/22 - 3/15/22 FTTC MARCH 2021 - 2022 For Dates 3/1/2022 - 3/15/2022



Check #	Check Date	Vendor ID	Vendor Name	Check Description	PO Number	Check Amount
350831	03/15/2022	1862	AMAZON CAPITAL SERVICES	TONER		199.99

Number of Transactions: 1

Warrant Total: 199.99

Vendor Portion: 199.99

Certification of Warrant

To The District Treasurer: I hereby certify that I have verified the above claims, 1 in number, in the total amount of \$199.99. You are hereby authorized and directed to pay to the claimants certified above the amount of each claim allowed and charge each to the proper fund.

3/18/2022
DateMichelle Brown
SignatureAccount Clerk
Title

ANDOVER CSD

Check Warrant Report For HM21CO - 5: 3/1/22 - 3/15/22 HM21CO MARCH 2021 - 2022 For Dates
3/1/2022 - 3/15/2022

Check #	Check Date	Vendor ID	Vendor Name	Check Description	PO Number	Check Amount
700239	03/15/2022	4809	GRAHAM'S SEPTIC	SEPTIC PUMPED	2100584	3,320.00
Number of Transactions: 1					Warrant Total:	3,320.00
					Vendor Portion:	3,320.00

Certification of Warrant

To The District Treasurer: I hereby certify that I have verified the above claims, 1 in number, in the total amount of \$3,320.00. You are hereby authorized and directed to pay to the claimants certified above the amount of each claim allowed and charge each to the proper fund.

3/18/2022 Michele Brown Account Clerk
Date Signature Title

April 4, 2022 - June 30, 2022
SUBSTITUTE SALARIES

SUBSTITUTE TEACHER (7 hours 7:30-3:00 minus lunch)	
CERTIFIED	\$130.00 per day
BACHELOR'S DEGREE	\$112.00 per day
OTHER	\$105.00 per day
SUBSTITUTE AIDE & TA	NYS Minimum Wage
SUBSTITUTE NURSE (7.5 hours 7:30-3:00 NO LUNCH)	
RN	\$125.00 per day
LPN	\$110.00 per day
CERTIFIED EMT	\$100.00 per day
SUBSTITUTE SECRETARY	NYS Minimum Wage
SUBSTITUTE BUS DRIVER	Minimum of \$16.25 per hour (Negotiable based on experience)
SUBSTITUTE CLEANER	NYS Minimum Wage
SUBSTITUTE MONITOR, CAFETERIA WORKER, BUS ATTENDANT	NYS Minimum Wage
TUTORING	ACS Teacher's Contractual Hourly Rate
SPEECH PATHOLOGIST	\$200.00 per day
LIFEGUARD	\$15.00 per hour
STUDENT TUTORS	NYS Minimum Wage

Revised 4/4/22