

Date: April 14, 2025

Kind of Meeting: Regular

Where Held: LaFargeville Central School

Members Present:

Matthew Duffany
Mary Ford-Waterman
Cortney Robinson
Matthew Timerman
Jada Walldroff

Members Absent:

Others Present:

Travis Hoover, Superintendent
Todd Burker, Principal
Mindy Ortiz, Principal
Nicole Parliament, Business Manager
Michelle Papin, District Clerk

Mr. Matthew Duffany called the meeting to order at 6:36 p.m. Mrs. Mary Ford-Waterman made a motion, seconded by Mr. Matthew Timerman to approve the minutes of March 10, 2025. Motion is approved 5-0.

Approval of
Minutes

When an individual or group of individuals brings recognition above and beyond the normal course of business of the LaFargeville Central School District, the Board of Education will bestow on them a Board Commendation, which includes a certificate. With this proclamation also comes a place in the history of LCS as rendered in these meeting minutes.

Girls Varsity
Basketball Team
Commendation
Class D STATE
CHAMPIONS

The Board commendation was presented to the LCS Girls Varsity Basketball Team. The team earned the title of Frontier League Regular Season Champions, Frontier League Tournament Champions, Section III Champions, and 2025 NYSPHSA Girls Class D STATE CHAMPIONS. Members of the team being honored were: Chloe Gafford, Morgan LaBow, Ella Porter, Kyrah Tehoke, Jasey Lennox, Emeline Barton, Marlo Porter, Krysta Tehoke, Margie Barton, Elyza Smith, Ella Hunneyman, Aveline Hellings, Kendra Lennox, Sarah Sourwine and Elsie Duffany. The team was coached by Mr. Zackary Steiner, Mr. Bradley Barton and Mrs. Jennifer Barton.

There were no comments from visitors.

BE IT RESOLVED, that the LaFargeville Central School District Board of Education takes action to approve the proposed 2025-2026 Administrative Budget for the Jefferson-Lewis-Hamilton-Herkimer-Oneida Board of Cooperative Educational Services as mailed to component districts and presented at the BOCES Annual Meeting on April 2, 2025. Motion for approval by Mrs. Jada Walldroff, seconded by Mrs. Mary Ford-Waterman. Motion is approved 5-0.

Jeff-Lewis BOCES
Budget 2025-2026

Voting for the election of members to the Jefferson-Lewis (BOCES) Board of Cooperative Education Services. Three (3) vacancies exist and two (2) candidates have been nominated to fill these vacancies. The term of office for three (3) vacancies is three (3) years (July 1, 2025 – June 30, 2028).

Jeff-Lewis BOCES
BOE Member(s)
Election

- Motion to cast one vote for Mr. Michael Kramer of Adirondack Central School, to fill one vacancy on the BOCES Board.
Yes votes: 5 No votes: 0
- Motion to cast one vote for Mrs. Jennifer Jones of Beaver River Central School District, to fill one vacancy on the BOCES Board.
Yes votes: 5 No votes: 0

BE IT RESOLVED, that the LaFargeville Central School District Board of Education directs the District Clerk to cast one (1) ballot for each vacancy on its behalf for the candidates above receiving the most votes.

The following nominees will receive one vote each:

- Mr. Michael Kramer
- Mrs. Jennifer Jones

Motion for approval by Mr. Matthew Timerman, seconded by Mrs. Cortney Robinson.

Motion is approved 5-0.

Mrs. Cortney Robinson made a motion, seconded by Mrs. Jada Walldroff to approve the claims audit reports for February & March, as presented by Mrs. Mindy Ortiz, Claims Auditor. Motion is approved 5-0.

Mrs. Mary Ford-Waterman made a motion, seconded by Mr. Matthew Timerman to approve the CSE/CPSE recommendations, as presented by Mrs. Mindy Ortiz, CSE Chairperson. Motion is approved 5-0.

BE IT RESOLVED, that the LaFargeville Central School District, Location code 72211, hereby establishes the following as standard work days for its employees and will report days worked to the New York State and Local Employees' Retirement System based on the time keeping system or the record of activities maintained and submitted by these members to the clerk of this body. (See attached). Motion for approval by Mrs. Jada Walldroff, seconded by Mr. Matthew Timerman. Motion is approved 5-0.

Mr. Matthew Timerman made a motion, seconded by Mrs. Mary Ford-Waterman to rescind the following Spring Coaching Appointments, as recommended by the Superintendent. Motion is approved 5-0.

Name	Position	Coaching Certification	Fingerprint Clearance
Steven Hunter	Modified Softball	Teacher Coach	Yes
Hayley Valin		Yes	

Mrs. Jada Walldroff made a motion, seconded by Mrs. Cortney Robinson to appoint the following Spring Coaches, as recommended by the Superintendent. Motion is approved 5-0.

Name	Position	Coaching Certification	Fingerprint Clearance
Steven Hunter	Varsity Baseball	Teacher Coach	Yes
Hayley Valin		Yes	Yes
Connie Johnston	Modified Softball	Yes	Yes
Travis Davis		Yes	Yes
AnnMarie Pearson	Modified Baseball	Yes	Yes
Heidi McFadden		Yes	Yes

Mrs. Mary Ford-Waterman made a motion, seconded by Mrs. Cortney Robinson to approve the following substitutes, as recommended by the Superintendent. Motion is approved 5-0.

Name	Position	Rate of Pay	Fingerprint Clearance
James Hubbard	Sub. Cleaner	Min. Wage	Yes
Julia Bonisteel	Sub. Teacher	\$125.00/Day	Yes
	Sub. Teacher Aide	Min. Wage	
Madison Bauer	Sub. Teacher	\$115/Day	Yes
	Sub. Teacher Aide	Min. Wage	

Mrs. Cortney Robinson made a motion, seconded by Mrs. Jada Walldroff to approve the 2025-2026 Student Instructional Calendar. Motion is approved 5-0.

Jeff-Lewis BOCES
BOE Member(s)
Election

Claims Audit
Reports – February
& March

CSE/CPSE
Recommendations

Standard Workday
NYSLRS

Rescind Modified
Softball
Appointments
Hunter & Valin

Spring Coaching
Appointments
S. Hunter, H. Valin,
C. Johnston, T.
Davis, A. Pearson &
H. McFadden

Substitute
Appointments:
J. Hubbard
J. Bonisteel
M. Bauer

2025-2026 Student
Instructional
Calendar

BE IT RESOLVED that the LaFargeville Central School District Board of Education, upon the recommendation of the Superintendent, takes action to approve the following Tenure Appointment, with effective date as listed below. Motion for approval by Mr. Matthew Timerman, seconded by Mrs. Mary Ford-Waterman. Motion is approved 5-0.

Name	Effective Date	Tenure Area	Tenured Period to Begin
Elise Adams	Probation Period Began 09/01/2022	Elementary	09/01/2025

Tenure: Elise
Adams -
Elementary

BE IT RESOLVED that the LaFargeville Central School District Board of Education, upon the recommendation of the Superintendent, takes action to approve the following Tenure Appointment, with effective date as listed below. Motion for approval by Mrs. Jada Walldroff, seconded by Mrs. Mary Ford-Waterman. Motion is approved 5-0.

Name	Effective Date	Tenure Area	Tenured Period to Begin
Mikaela Benny	Probation Period Began 09/01/2021	Elementary	09/01/2025

Tenure: Mikaela
Benny - Elementary

BE IT RESOLVED that the LaFargeville Central School District Board of Education, upon the recommendation of the Superintendent, takes action to approve the following Tenure Appointment, with effective date as listed below. Motion for approval by Mr. Matthew Timerman, seconded by Mrs. Mary Ford-Waterman. Motion is approved 5-0.

Name	Effective Date	Tenure Area	Tenured Period to Begin
Claire Delaney	Probation Period Began 09/01/2021	Elementary	09/01/2025

Tenure: Claire
Delaney -
Elementary

BE IT RESOLVED that the LaFargeville Central School District Board of Education, upon the recommendation of the Superintendent, takes action to approve the following Tenure Appointment, with effective date as listed below. Motion for approval by Mrs. Courtney Robinson, seconded by Mrs. Jada Walldroff. Motion is approved 5-0.

Name	Effective Date	Tenure Area	Tenured Period to Begin
Natalie Porter	Probation Period Began 09/01/2022	Science	09/01/2025

Tenure: Natalie
Porter - Science

BE IT RESOLVED that the LaFargeville Central School District Board of Education, upon the recommendation of the Superintendent, takes action to approve the following Tenure Appointment, with effective date as listed below. Motion for approval by Mrs. Mary Ford-Waterman, seconded by Mr. Matthew Timerman. Motion is approved 5-0.

Name	Effective Date	Tenure Area	Tenured Period to Begin
Zackary Steiner	Probation Period Began 09/01/2021	Physical Education	09/01/2025

Tenure: Zackary
Steiner - PE

BE IT RESOLVED that the LaFargeville Central School District Board of Education, upon the recommendation of the Superintendent, takes action to approve the following Tenure Appointment, with effective date as listed below. Motion for approval by Mrs. Jada Walldroff, seconded by Mrs. Courtney Robinson. Motion approved 5-0.

Name	Effective Date	Tenure Area	Tenured Period to Begin
Kendra Walker	Probation Period Began 09/01/2021	Elementary	09/01/2025

Tenure: Kendra
Walker -
Elementary

Mr. Matthew Timerman made a motion, seconded by Mrs. Mary Ford-Waterman to authorize Watertown City School District to provide Health & Welfare Services for Non-Public Students in their District. Motion is approved 5-0.

Health Services -
WCSD

Mrs. Courtney Robinson made a motion, seconded by Mrs. Jada Walldroff to accept the following retirement, with regret, as recommended by the Superintendent. Motion is approved 5-0.

Name	Position	Effective Date
Lori Phelps	Teacher Aide – 23 Years of Service	September 16, 2025

The following resolution was offered by Mr. Matthew Timerman, seconded by Mrs. Mary Ford-Waterman. Motion is approved 5-0.

RESOLUTION: TI Park Settlement

WHEREAS, Thousand Island Park has filed tax certiorari proceedings challenging the assessment on its property located at in the Town of Orleans for assessment year 2024; and

WHEREAS, Thousand Island Park has proposed settlement of all pending tax year challenges upon terms contained in the proposed “Stipulation of Settlement” attached as **Exhibit “A”**; and

WHEREAS, the Town of Orleans and the School District recommend the settlement; and

WHEREAS, the Board of Education is willing to settle all proceedings.

NOW, THEREFORE, BE IT RESOLVED that:

1. The Board of Education agrees to settle the tax certiorari proceeding, subject to attorney approval, in accordance with the terms of the proposed “Stipulation of Settlement” attached as **Exhibit “A”**.
2. This Resolution shall take effect immediately.

Mrs. Jada Walldroff made a motion seconded by Mrs. Courtney Robinson to approve the request from Andrew and Elisabeth Hutchinson, to allow their son, Kolton Hutchinson, to play modified boys lacrosse at Immaculate Heart Central for the spring 2025 season. Transportation will be provided by the parents. LaFargeville Central School agrees upon the \$300 fee associated with the combining of these teams. Motion is approved 5-0.

Mr. Travis Hoover, Superintendent gave the Board updates on the Capital Project.

- Contractors Summer Schedule
- Outside Doors
- Office Space

Mrs. Nicole Parliament, Business Manager and Mr. Travis Hoover Superintendent presented the 2025-2026 Budget and Property Tax Report Card to the Board.

Mrs. Mary Ford-Waterman made a motion, seconded by Mr. Matthew Timerman to adopt the 2025-2026 Budget. Motion is approved 5-0.

Mrs. Jada Walldroff made a motion, seconded by Mrs. Courtney Robinson to adopt the 2025-2026 Property Tax Report Card. Motion is approved 5-0.

The Board acknowledges receipt of the financial statements.

Mr. Todd Burkner, Secondary Principal, shared with the Board:

- Girls Basketball Team – State Champions
- Check In/Check out Trainings
- SOS Training – Freshmen
- Attendance Newsletter
- Matilda Musical
- Spring Sports Began
- Master Schedule
- Parent/Teacher Conferences

L. Phelps –
Retirement
9/16/2025

TI Park Settlement

Combining: Mod.
Lacrosse – K.
Hutchinson

Capital Project
Update

2025-2026 Budget
& Property Tax
Report Card
Presentation

Adopt 2025-2026
Budget

Adopt 2025-2026
Property Tax
Report Card

Financial
Statements

Admin. Report

Mrs. Mindy Ortiz, Elementary Principal, shared with the Board:

- Check In/Check Out Trainings
- DPR Card
- CST Meetings
 - Tier 2
 - CST Referral Form
- Faculty Meetings
- Elementary Master Schedule
- Universal Screeners
- Parent/Teacher Conferences
- Grade Level/Team Meetings
- Gr. 3-8 CBT Testing Completed
- NYS Science Testing – Gr. 5-8 - May 1
- NYS Math Testing – Gr. 3-7 – May 8 & 9
- Summer School Recommendations

Mr. Travis Hoover, Superintendent, shared with the Board:

- JLSBA – Artificial Intelligence 101 – May 1, 2025 @ Jeff-Lewis BOCES – 6:00 p.m.

Mrs. Cortney Robinson made a motion at 8:00 p.m. to move to executive session for matters concerning collective negotiations, seconded by Mrs. Jada Walldroff.
Motion is approved 5-0.

Mr. Matthew Timerman made a motion at 9:54 p.m. to move from executive session, seconded by Mrs. Jada Walldroff. Motion is approved 5-0.

Mrs. Mary Ford-Waterman made a motion at 9:56 p.m. to adjourn the meeting, seconded by Mrs. Cortney Robinson. Motion is approved 5-0.

Michelle Papin
District Clerk

Admin. Reports

Supt. Report

To Exec.

From Exec.

Adjourn.

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

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

Three (3) vacancies exist on the Board of Cooperative Educational Services to be filled at the annual election to be held in component school districts on April 14, 2025. Two (2) candidates have been nominated to fill these three vacancies. The members of the Board of Education of each component school district vote as a block by adopting a resolution and casting one (1) vote for each of the three vacancies to be filled. No more than one vote may be cast for any candidate. The term of office for the three (3) vacancies is three (3) years (July 1, 2025-June 30, 2028). The candidates receiving the highest number of votes will be elected to the three (3) year terms on the BOCES Board. No more than one person residing in a particular component school district may be elected to serve on the Board of Cooperative Educational Services at one time, except as provided in Education Law §1950 (2-a). The District Clerk, or other officer authorized to certify that a Board resolution has been adopted, shall complete this ballot by placing an ("X") next to the names of each candidate for whom a vote has been cast, and by completing the certification at the bottom of the ballot. Candidates are listed in the order in which their nominations were received along with their address and school district of residence.

Each component Board of Education may vote for two (2) candidates listed below:

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

X

Mrs. Jennifer Jones
6510 LeFevre Street
Beaver Falls, NY 13305
Beaver River Central School District

X

Certification

I, Michelle Papin, District Clerk of the LaFargeville Central School District do hereby certify that at a public meeting held on April 14, 2025, the Board of Education/Trustees of the LaFargeville Central School District adopted a resolution casting its vote or votes in the annual election of members to the Board of Cooperative Educational Services for the person or persons indicated on the ballot above.

Michelle Papin
Michelle Papin, District Clerk

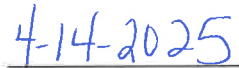
4-14-2025
Date

**Certification of Board Resolution
Regarding Approval/Disapproval of
2025-2026 Proposed BOCES Administrative Budget**

I, Michelle Papin, District Clerk of the LaFargeville Central School District, do hereby certify that at a public meeting held on April 14, 2025, the LaFargeville Central School District adopted a resolution approving the 2025-2026 proposed administrative budget of the Jefferson-Lewis-Hamilton-Herkimer-Oneida Board of Cooperative Educational Services, as mailed to component districts and presented at the BOCES Annual Meeting on April 2, 2025.



Michelle Papin, District Clerk



Date



BOCES

Learning. Growing. Confident. United.

Proposed Budget 2025-2026



Our Component Districts

Adirondack
Alexandria
Beaver River
Belleville Henderson

Carthage
Copenhagen
General Brown
Indian River
Inlet Common School

LaFargeville
Lowville
Lyme
Sackets Harbor

South Jefferson
South Lewis
Thousand Islands
Town of Webb
Watertown

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

The attached 2025-2026 proposed budget represents several months of work by members of the Board of Cooperative Educational Services and BOCES staff. We begin developing the budget in October. The BOCES District Superintendent and Central Office Administrators meet with component Superintendents and their administrative teams to identify new programs, new staff and staff development proposals that must be submitted to the State Education Department for approval. In the months between November and April, BOCES program administrators meet with local administrators and identify student needs for the next school year. Central Office Administrators are available to make presentations to Boards of Education. We are sensitive to the current fiscal constraints placed on our component districts and have worked hard to minimize increases in cost while at the same time sustaining high-quality programs. In keeping with that effort, our 2025-2026 budget represents an increase of 8% over the 2024-2025 exclusive of Federal and State Grant programs. The Administration portion of the budget represents 7% of the total budget. In keeping with Section §1950 of Education Law all retirees' health costs must be included in the Administration portion of the budget regardless of the BOCES program to which they were assigned. 84% of the Administrative budget is attributed to retiree health insurance costs.

The full budget will be presented at 7:00 p.m. at our Annual Meeting on April 2, 2025 at the Jefferson Lewis BOCES, Conference Room A/B, located at 20104 State Route 3, Watertown, NY 13601. The Administration portion of the budget will be voted on by component district Boards of Education on April 14, 2025. Once adopted, that part of the budget will not change for the next school year. In contrast, the service part of the budget may be adjusted as districts request new or expanded programs. In accordance with statute, the Board will finalize its projected budget at its meeting May 21, 2025 and submit it to the State Education Department.

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

If you have suggestions or comments regarding the proposed 2025-2026 budget, please bring them to our attention. Through your cooperation and support of shared programs, we are able to serve the students and staff of our districts in the many ways that are outlined on the following pages. Thank you for your support.

Jennifer L. Jones, President

Michael F. Young, Vice President

Alice M. Draper

Stephen Dreizler

Michael J. Kramer

Peter E. Monaco

Lynn A. Murray

Grace H. Rice

Sandra Young- Klindt

Stephen J. Todd, District Superintendent

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

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

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

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

Annual Meeting

Howard G. Sackett Technical Center
5836 State Route 12, Glenfield, New York
April 10, 2024 - 7:23 p.m.

Members Present: Alice Draper, Michael Kramer, Lynn Murray, Peter Monaco, Grace Rice, Sandra Young-Klindt, Michael Young

Members Excused: Stephen Dreizler, Jennifer Jones

Staff Present: James Bier, Michele Carpenter, Mallory Douglas, Susan Farr, Randy Fulkerson, Jeffrey Ginger, Debra Hoppel, Leslie LaRose-Collins, Michael Lively, Andrea Lomber, Alicia Ross, Meghan Thackston, Stephen Todd

Others Present: Anthony Barney, Deborah Domagala, Barry Entwistle, Todd Green, Cindy Intschert, Dennis Jerome, Jamie Lee, Kelly Milkowich, Tiffany Orcesi, Jennifer Premo, Jonathan Schell, Lisa Smith, Barry Yette, Barbara Zehr

The Annual Meeting of the Jefferson-Lewis-Hamilton-Herkimer-Oneida Board of Cooperative Educational Services was called to order by Dr. Sandra Young-Klindt, President of the Board, at 7:23 pm. She welcomed all those in attendance and led them in the Pledge of Allegiance.

Chairperson Young-Klindt referred those in attendance to the meeting agenda and asked if there were any amendments. There were none. Chairperson Young-Klindt also referred meeting participants to a written greeting from Commissioner of Education Rosa that was handed out to all at the meeting. Chairperson Young-Klindt introduced the members of the Board of Cooperative Educational Services and Susan Farr, Clerk of the Board.

The Clerk reviewed with those in attendance the notice of the Annual Meeting. In keeping with Section 1950 of Education Law, this notice was published in the Lowville Journal/Republican and the Watertown Daily Times during the weeks of March 25 and April 1, 2024. This notice was also forwarded to each component district Board of Education member, Clerk and Superintendent. The date for the Annual Meeting was set by the Board of Cooperative Educational Services on July 5, 2023 at their Reorganizational Meeting. The Clerk called the audience's attention to the minutes of the April 5, 2023 BOCES Annual Meeting and asked that each person review this material. The Clerk called for any corrections to the minutes. No corrections were noted.

On a motion by M. Young, seconded by A. Draper and carried the Board approved the minutes from the 2023 Annual Meeting held on April 5, 2023.

Chairperson Young-Klindt introduced Mr. Stèphen J. Todd, District Superintendent and Chief Executive Officer of the Jefferson-Lewis-Hamilton-Herkimer-Oneida Board of Cooperative Educational Services, who presented the 2024-2025 proposed budget. Mr. Todd referred the audience to the Annual Meeting/Projected booklet which contained budgets for each BOCES program. He began the presentation by thanking Barry Entwistle, NYSBBA for attending and all those in attendance from various school districts. The Board begins the initial development of the budget in October. In keeping with that effort our 2024-2025 budget represents a 3.2% increase over 2023-2024 exclusive of Federal and State Grant Programs. The Administration portion of the Budget represents 8% of the total budget. In keeping with Section 1950 of Education Law all retirees' health insurance costs must be included in the Administration portion of the budget regardless of the BOCES program to which they were assigned. 78% of the Administrative budget is attributed to retiree health insurance costs. He discussed the increase in the CTE budget due to the increase in enrollment in programs.

Mr. Todd asked if there were any questions related to the budget. Hearing none the meeting continued. Chairperson Young-Klindt thanked District Superintendent Todd for his concise and informative presentation. In closing Chairperson Young-Klindt indicated that three vacancies exist on the Board of Cooperative Educational Services. The election of members to the BOCES will take place on April 17, 2024 as each component school board meets to cast ballots for each vacancy and to vote on the proposed 2024-2025 Administrative Budget. Chairperson Young-Klindt introduced Mr. Lynn Murray who was nominated by Copenhagen Central School District, Mr. Michael Young who was nominated by the Lowville Academy Central School District and herself, Dr. Sandra Young-Klindt who was nominated by the General Brown Central School District.

Respectfully submitted,
Susan Farr
Clerk of the Board

Remaining 2024-2025 Board Meetings

April 2, 2025	Annual Meeting - Jefferson-Lewis BOCES	7:00 p.m.
	Regular Meeting - Jefferson-Lewis BOCES	8:00 p.m.
May 21, 2025	Howard G. Sackett Technical Center	6:00 p.m.
June 18, 2025	Watertown Campus	6:00 p.m.

Tentative 2025-2026 Board Meetings

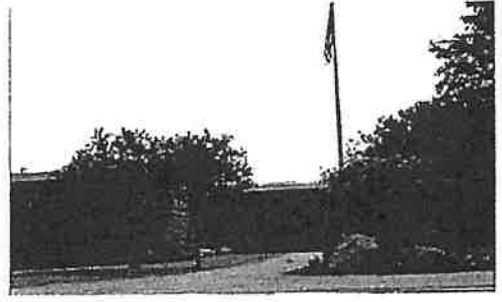
July 9, 2025	Reorganizational Meeting - Watertown Campus	6:00 p.m.
	Regular Meeting - Watertown Campus	7:00 p.m.
August 20, 2025	Howard G. Sackett Technical Center	6:00 p.m.
September 17, 2025	Watertown Campus	6:00 p.m.
October 15, 2025	Open House - Howard G. Sackett Technical Center	6:00 p.m.
November 19, 2025	Howard G. Sackett Technical Center	6:00 p.m.
December 17, 2025	Watertown Campus	6:00 p.m.
January 21, 2026	Watertown Campus	6:00 p.m.
February 11, 2026	Howard G. Sackett Technical Center	6:00 p.m.
March 18, 2026	Watertown Campus	6:00 p.m.
April 1, 2026	Annual Meeting - Howard G. Sackett Technical Center	7:00 p.m.
	Regular Meeting - Howard G. Sackett Technical Center	8:00 p.m.
May 20, 2026	Howard G. Sackett Technical Center	6:00 p.m.
June 17, 2026	Watertown Campus	6:00 p.m.



Services and Budget Development Calendar 2025-2026

July 9, 2025	Board Meeting - Watertown	Annual goal setting workshop; Reorganizational Meeting – Approved Annual Goals
August 2025	To Administrators	Distribute Planning Sheet: New & Expanded Programs 2026-2027 Services Guide descriptions
September 19, 2025	To District Superintendent	Planning Sheets, New & Expanded Programs 2026-2027
October 1, 2025	To Assistant Superintendent for Business	All Program Narratives for Services Guide, 2026-2027
November 1, 2025	To SED	New Program Data
November 19, 2025	Board Meeting - HGSTC	Budgetary Proposals for Career & Technical Education, Instructional Services & Instructional Support; Overview of new program proposals for Services Guide
December 2025	Superintendent of Schools	Services Guide Distribution to Component Districts
December 17, 2025	Board Meeting - Watertown	Budgetary Proposals for Programs for Exceptional Students & Itinerant Services
December 2025	Administration Meetings	Personnel Proposals – 2026-2027
January 21, 2026	Board Meeting - Watertown	Budgetary Proposals for Administration, Capital, O&M & 600 Level Administrative CoSers
February 3, 2026	To BOCES	Initial Service Requests from Component Districts
February 11, 2026	Board Meeting - HGSTC	Draft Total Budget/Major Tuitions
February 13, 2026	Notice to Clerks	Nominating procedures (60 days prior to election)
March 12, 2026	Annual Meeting Legal Notice Forwarded to Newspapers	Minimum 14 days prior to Annual Meeting
March 12, 2026	To Component Board Members, Superintendents, Clerks	Mail Annual Meeting Legal Notice (14 days prior)
March 17, 2026		Deadline for nominations (30 days prior to election)
March 18, 2026	Board Meeting - Watertown	Final Budget Document
March 27, 2026	To Component Clerks	Ballots mailed for voting on BOCES Administrative Budget (14 days prior to election) and Election of Members to the Board
April 1, 2026	Annual Meeting - HGSTC	Review of Proposed Budget
April 16, 2026	Component Boards Meet	Vote on Administrative Budget; Board members' election
May 1, 2026	To District Superintendent	Final Service Requests from Districts
May 20, 2026	Board Meeting - HGSTC	Adopt Final Budget for 2026-2027 Submission to Commissioner
June 2026	To Districts	AS-7 Contracts 2026-2027 Verification of Final Billing for 2026-2027

Administrative & Capital



Unit Cost Methodology

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

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

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

Administrative

	2023-2024 Actual Expense	2024-2025 Original Budget	2025-2026 Proposed Budget	Dollar Change	% Change
Central Administrative Budget (CoSer 001)					
Board of Education Expense:					
Salary-Clerk/IC Auditor	\$24,330	\$22,727	\$23,347		
Materials/Supplies	\$6,039	\$6,200	\$7,000		
Purchased Services	\$43,399	\$45,000	\$60,000		
Contract Professional Services	\$11,975	\$35,000	\$35,000		
Benefits	\$8,482	\$18,892	\$20,544		
Board of Education Total	\$94,225	\$127,819	\$145,891	\$18,072	14.1%
District Superintendent					
Salary-local portion of D.S. Salary - Note 1	\$145,599	\$164,751	\$164,751		
Support Salaries	\$76,122	\$51,158	\$56,343		
Equipment	\$789	\$3,000	\$3,000		
Materials/Supplies	\$7,901	\$11,500	\$11,500		
Purchased Services	\$27,644	\$30,000	\$35,000		
Benefits	\$40,305	\$74,667	\$79,746		
District Superintendent Total	\$298,360	\$335,076	\$350,340	\$15,264	4.6%
General Cost of Administration					
Instructional Salaries	\$75,892	\$80,037	\$85,433		
Extra Pay	\$3,500	\$3,500	\$3,500		
Support Salaries	\$77,995	\$80,234	\$85,150		
Salary-Stipend	\$69	\$100	\$0		
Equipment	\$30,050	\$3,000	\$3,000		
Materials/Supplies	\$5,012	\$6,000	\$6,000		
Purchased Services	\$59,420	\$65,000	\$65,000		
Benefits	\$50,167	\$76,174	\$65,641		
General Cost of Administration Total	\$302,105	\$314,045	\$313,724	-\$321	-0.1%
Central Support (Business Office)					
Support Salaries	\$374,213	\$404,966	\$449,909		
Equipment	\$712	\$3,000	\$3,000		
Materials/Supplies	\$6,943	\$8,000	\$8,000		
Purchased Services	\$82,846	\$90,000	\$90,000		
Contract Professional Services	\$44,624	\$50,000	\$50,000		
Benefits	\$143,168	\$203,185	\$233,753		
Central Support Total	\$652,506	\$759,151	\$834,662	\$75,511	9.9%
Other: Undistributed					
Interest on Revenue Anticipation Note - Note 2	\$155,564	\$200,000	\$200,000		
Retiree Health Insurance - Note 3	\$3,564,465	\$3,691,131	\$4,132,500		
Total	\$3,720,029	\$3,891,131	\$4,332,500	\$441,369	11.3%
Transfer Charges & Credits	-\$576,829	-\$663,679	-\$1,075,203	-\$411,524	62.0
Central Administrative Budget Total	\$4,490,396	\$4,763,543	\$4,901,914	\$138,371	2.9%

Capital

	2023-2024 Actual Expense	2024-2025 Original Budget	2025-2026 Proposed Budget	Dollar Change	% Change
Capital Budget (CoSer 002)	\$381,139	\$453,250	\$675,422	\$222,172	49.0%
School District & Type of Rent					
	# of Rooms	Lease		O & M	
General Brown (PES)	1	\$5,000		\$650	
Indian River (PES, Office Space)	19	\$88,550		\$12,350	
Lowville (Summer, PES, Office Space)	3	\$15,000		\$1,950	
South Lewis (PES)	1	\$5,000		\$650	
JCC		\$0		\$0	
Lewis County Extension Center (CTE, Office Space)	10	\$112,500		\$6,500	
T.B.D. (PES, CTE, Regional Summer School, Office Space)		\$25,000			
GLOBE - Development	15	\$284,372		\$22,100	
Energy Performance Contract		\$140,000			
TOTAL	44	\$675,422		\$44,200	

The regular rate is \$5,400 per classroom or \$7.01 per square foot; the rent includes \$650 for operation and maintenance; rent is paid for a 10-month period.

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

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

BOCES & 302 Globe, LLC Announce Expansion into Downtown Watertown

Jefferson-Lewis BOCES and 302 Globe, LLC are pleased to announce an agreement that will allow BOCES to expand into Downtown Watertown through leasing 13,000 square feet of space in the historic Globe Building on Court St. as of July 1, 2025.

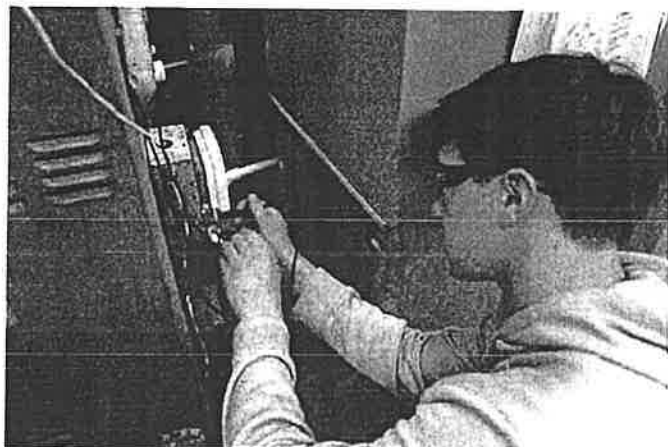
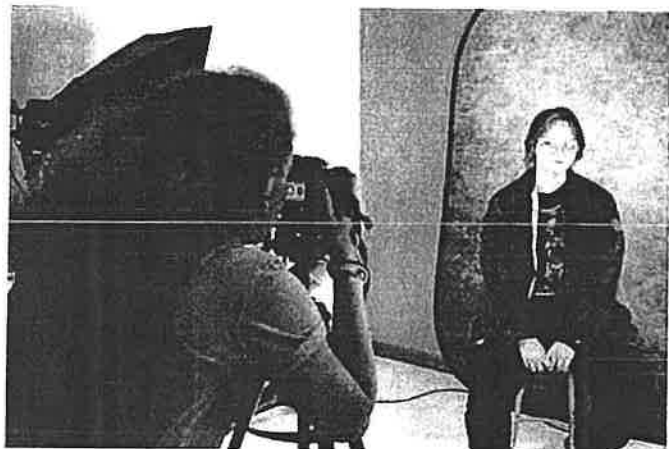
This expansion of BOCES educational services into the downtown area is being made possible through an arrangement with building owners, 302 Globe, LLC., as well as support from numerous community and government agencies/partners.

BOCES and 302 Globe are entering into a multi-year lease and plans are to use the new space for Career & Technical Education programming, expanding opportunities for high school students to learn job ready skills and prepare for future career opportunities as the workforce of tomorrow. Students will begin learning in the Globe Building at the start of the 2025-26 school year in September.

The new BOCES location will house the Career & Technical Education health sciences/careers programs as well as Adult & Continuing Education programs such as Adult Practical Nursing and Literacy Education.



Career and Technical Education



Programs for Exceptional Students



	2023-2024 Actual Expense	2024-2025 Original Budget	2025-2026 Proposed Budget	Dollar Change	% Change
Programs for Exceptional Students (CoSer 2xx)					
Salaries for all staff - 160 FTE	\$5,102,448	\$6,318,090	\$7,004,153		
Equipment	\$181,404	\$17,000	\$17,000		
Materials & Supplies	\$33,461	\$54,500	\$59,500		
Contract and Other	\$61,918	\$117,000	\$117,000		
Contract Professional Services	\$243,154	\$407,500	\$409,000		
School Districts and Other BOCES	\$67,466	\$76,750	\$84,250		
Employee Benefits	\$1,936,327	\$2,888,514	\$3,251,744		
Total Direct Expense	\$7,626,178	\$9,879,354	\$10,942,647		
Total Transfer Charges	\$6,538,820	\$8,598,391	\$9,652,180		
Net Expense for Programs for Exceptional Students	\$14,164,998	\$18,477,745	\$20,594,827	\$2,117,082	11.5%

2025-2026 Tuitions

Coser	Program	2024-2025	2025-2026		% Inc/Dec
201	15:1	\$21,282	\$21,282	\$0	0.0%
202	12:1:1 Base	\$24,232	\$24,232	\$0	0.0%
208	12:1:3:1 Base	\$30,682	\$32,047	\$1,365	4.4%
214	8:1:1 Base	\$32,281	\$34,612	\$2,331	7.2%
214	8:1:2 Base	\$45,444	\$48,833	\$3,389	7.5%
	(Day Treatment)				
216	Resource Room	\$113,226	\$113,226	\$0	0.0%
218.001	6:1:1 MSW	\$50,649	\$54,501	\$3,852	7.6%
218.002	6:1:2	\$47,367	\$50,944	\$3,577	7.6%

Programs for Exceptional Students

	2023-2024 Actual Expense	2024-2025 Original Budget	2025-2026 Proposed Budget	Dollar Change	% Change
Special Education Related Services					
Program Budgets					
Special Education Supervision (CoSer 703)	\$1,422,252	\$1,818,889	\$2,119,328	\$300,439	16.5%
Occupational/Physical Therapy (CoSer 704)	\$2,988,692	\$3,350,204	\$3,452,258	\$102,054	3.0%
Speech Therapy (CoSer 705)	\$2,129,908	\$1,992,780	\$2,458,023	\$465,243	23.3%
Itinerant Supervision (CoSer 706)	\$88,621	\$106,684	\$87,913	-\$18,771	-17.6%
School Social Worker (CoSer 707)	\$597,832	\$678,655	\$668,165	-\$10,490	-1.5%
Vocational Assessment (CoSer 708)	\$452,763	\$579,077	\$581,073	\$1,996	0.3%
Life Skills (CoSer 709)	\$167,101	\$228,393	\$133,073	-\$95,320	-41.7%
Adaptive Physical Education (CoSer 710)	\$206,030	\$262,710	\$247,911	-\$14,799	-5.6%
Medical Support Services (CoSer 712)	\$150,210	\$178,171	\$194,150	\$15,979	9.0%
Total Related Services Program Budget	\$8,203,409	\$9,195,563	\$9,941,894	\$746,331	8.1%
Total 93.25 FTE					

Itinerant Services

	2023-2024 Actual Expense	2024-2025 Original Budget	2025-2026 Proposed Budget	Dollar Change	% Change
Itinerant Programs Budgets (CoSer 3xx)					
School Psychologist (CoSer 308)	\$386,097	\$452,227	\$467,403	\$15,176	3.4%
Visually Impaired (CoSer 309)	\$161,058	\$192,556	\$215,733	\$23,177	12.0%
Speech Improvement (CoSer 310)	\$643,064	\$916,231	\$691,353	-\$224,878	-24.5%
Hearing Impaired (CoSer 319)	\$345,112	\$422,235	\$496,379	\$74,144	17.6%
Secondary Guidance Counselor (CoSer 323)	\$272,844	\$231,655	\$323,165	\$91,510	39.5%
Physical Therapist Itinerant (CoSer 326)	\$670,215	\$670,000	\$700,000	\$30,000	4.5%
Interpreter-Hearing Impaired/Deaf (CoSer 328)	\$352,445	\$361,983	\$404,544	\$42,561	11.8%
Occupational Therapist (CoSer 330)	\$1,539,358	\$1,860,204	\$1,791,258	-\$68,946	-3.7%
Nurse/Nurse Teacher (CoSer 334)	\$35	\$115,428	\$0	-\$115,428	-100.0%
Nurse Practitioner (OHM) (CoSer 342)	\$1,270	\$50,000	\$50,000	\$0	0.0%
School Physician (OHM) (CoSer 343)	\$1,375	\$7,500	\$7,500	\$0	0.0%
Teacher of the Hard of Hearing (CoSer 360)	\$2,061	\$0	\$0	\$0	0.0%
Human Resources Manager (CoSer 365)	\$168,301	\$205,928	\$242,251	\$36,323	17.6%
Bi-Lingual/ESL: Itinerant (CoSer 374)	\$0	\$132,170	\$0	-\$132,170	-100.0%
Bilingual/ESL: Itinerant (CoSer 375)	\$0	\$55,000	\$55,000	\$0	0.0%
Music Teacher (CoSer 385)	\$105,609	\$111,410	\$117,046	\$5,636	5.1%
Compensatory Educational Services (CoSer 399)	\$139,476	\$168,345	\$174,426	\$6,081	3.6%
Total Itinerant Programs	\$4,788,320	\$5,952,872	\$5,736,058	-\$216,814	-3.6%
Total 25.1 FTE					



Instructional & Instructional Support Services

Our View



"Being the only librarian in my district, the support provided by the School Library System at BOCES has been invaluable to me and how I do my job. Not only does it provide relevant and timely professional development and student products like Sora and Research Rocket, but it also gives me an opportunity to meet with peers to work through issues and brainstorm fun and innovative ideas for our library programs."

- Caitlin Vickery, District Librarian, South Jefferson Central School District

"The Jefferson-Lewis BOCES Office of Programs and Professional Development has been an invaluable strategic partner for the Adirondack Central School District. Andrea and her dedicated team consistently provide targeted, high-quality professional learning opportunities that align with our district's goals and the evolving educational landscape. Beyond their exceptional catalog offerings, they offer critical guidance, clarity, and stability in a time of constant change. Their expertise has played a vital role in supporting our educators, strengthening retention, and ensuring we remain at the forefront of best practices in education."

- Michael Faustino, Director of Curriculum, Instruction, and Technology, Adirondack Central School District



	2023-2024 Actual Expense	2024-2025 Original Budget	2025-2026 Proposed Budget	Dollar Change	% Change
Instructional Services Budgets (CoSer 4xx)					
Distance Learning (CoSer 401)	\$395,562	\$493,141	\$566,431	\$73,290	14.9%
Summer Online Blended Learning (CoSer 402)	\$78,116	\$107,951	\$110,837	\$2,886	2.7%
Art's In Education (CoSer 410)	\$291,231	\$286,272	\$312,562	\$26,290	9.2%
Exploratory Enrichment (CoSer 412)	\$520,863	\$598,953	\$609,222	\$10,269	1.7%
Regents Diploma Based Alternative Education (CoSer 435)	\$962,678	\$1,383,057	\$1,600,922	\$217,865	15.8%
Academic Programs - Other BOCES	\$23,178	\$2,500	\$2,500	\$0	0.0%
Distance Learning - Other BOCES	\$278,331	\$58,000	\$58,000	\$0	0.0%
Exploratory Enrichment - Other BOCES	\$15,398	\$3,000	\$3,000	\$0	0.0%
Equivalent Attendance - MO (CoSer 473)	\$3,961	\$0	\$0	\$0	0.0%
Art's In Education - Other BOCES	\$35,433	\$15,000	\$15,000	\$0	0.0%
Total Instructional Services Program	\$2,604,751	\$2,947,874	\$3,278,474	\$330,600	11.2%
Total 14.7 FTE					

Instructional & Instructional Support Services

	2023-2024 Actual Expense	2024-2025 Original Budget	2025-2026 Proposed Budget	Dollar Change	% Change
Instructional Support Budgets (CoSer 5xx)					
CSE Chairperson (CoSer 501)	\$218,491	\$261,948	\$169,888	-\$92,060	-35.1%
Educational Communications (CoSer 502)	\$569,130	\$660,196	\$704,046	\$43,850	6.6%
Educational Communications Center OHM (CoSer 503)	\$10,626	\$9,000	\$9,000	\$0	0.0%
Equipment Repair (OHM) (CoSer 504)	\$3,341	\$0	\$0	\$0	0.0%
Gifted and Talented (CoSer 506)	\$25,111	\$32,375	\$32,956	\$581	1.8%
Coaching (CoSer 507)	\$36,573	\$39,468	\$43,378	\$3,910	9.9%
Instructional Computer Services (CoSer 508)	\$4,311,706	\$2,600,000	\$2,600,000	\$0	0.0%
Model Schools (CoSer 509)	\$191,794	\$300,000	\$300,000	\$0	0.0%
Home School Coordination HFHO (CoSer 514)	\$9,260	\$9,170	\$9,170	\$0	0.0%
Inter-Scholastic Sports Coordination (CoSer 515)	\$158,662	\$173,926	\$237,115	\$63,189	36.3%
Science Kits (CoSer 517)	\$60	\$5,000	\$5,000	\$0	0.0%
Program and Professional Development (CoSer 518)	\$1,167,717	\$1,394,026	\$1,533,159	\$139,133	10.0%
Inter-Scholastic Sports Coordination (OCM CoSer 519)	\$89,424				
Computer Service-Instructional (CoSer 520)	\$4,493	\$0	\$0	\$0	0.0%
Computer Support Service (Oswego) (CoSer 521)	\$8,400	\$3,000	\$3,000	\$0	0.0%
Coordinator of Athletics (CoSer 525)	\$3,500	\$3,500	\$3,500	\$0	0.0%
Library Automation Service (CoSer 526)	\$111,715	\$105,000	\$105,000	\$0	0.0%
Library Media Services (CoSer 528)	\$392,814	\$397,978	\$417,898	\$19,920	5.0%
Library Automation Service (Other BOCES)	\$28,960	\$0	\$0	\$0	0.0%
Instructional Tech Service (SLLB)	\$5,457	\$2,075	\$2,075	\$0	0.0%
Instructional Computer Service (Other BOCES)	\$9,283	\$0	\$0	\$0	0.0%
Printing (Other BOCES)	\$56,646	\$35,000	\$35,000	\$0	0.0%
Computer Service Instr (TST) (CoSer 549)	\$0	\$5,576	\$5,576	\$0	0.0%
Instructional Materials Development (Other BOCES)	\$122,529	\$70,000	\$70,000	\$0	0.0%
School Curriculum Improvement (Other BOCES)	\$162,128	\$78,888	\$78,888	\$0	0.0%
Community Schools Resources (CoSer 585)	\$970,731	\$1,060,836	\$1,470,879	\$410,043	38.7%
Community School Resources (OHM) (CoSer 586)	\$221,581	\$0	\$0	\$0	0.0%
Staff Development (Other BOCES)	\$600	\$0	\$0	\$0	0.0%
Total Instructional Support Programs	\$8,890,732	\$7,246,962	\$7,835,528	\$588,566	8.1%
Total 22.35 FTE					



Administrative Support Services

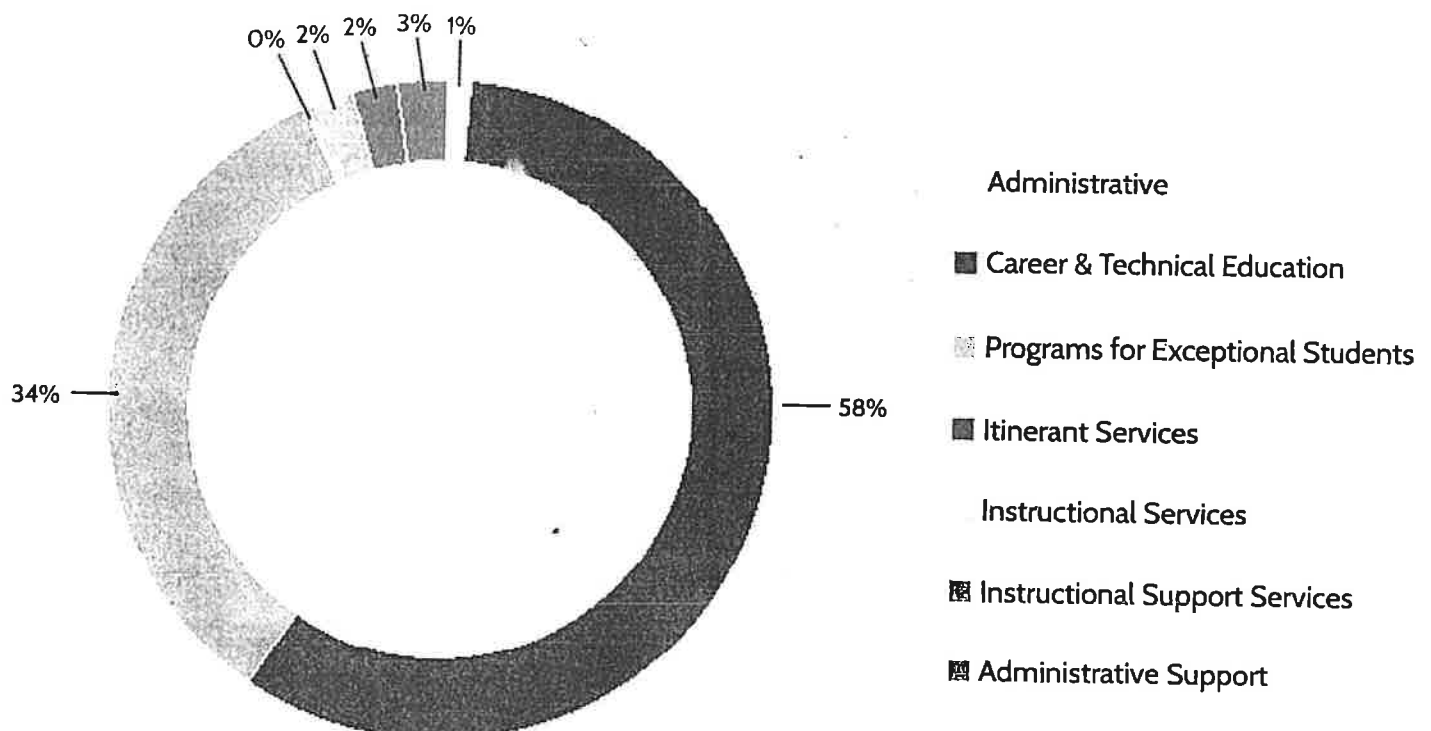
	2023-2024 Actual Expense	2024-2025 Original Budget	2025-2026 Proposed Budget	Dollar Change	% Change
Non-Instructional Support Budgets (CoSer 6xx)					
Administrative Computer Services (CoSer 601)	\$9,584,388	\$3,300,000	\$3,300,000	\$0	0%
Employer/Employee Relations (CoSer 602)	\$481,210	\$663,895	\$665,155	\$1,260	0%
Cooperative Recruitment (CoSer 603)	\$65,514	\$83,996	\$104,093	\$20,097	24%
Bus Driver Training (CoSer 604)	\$168,544	\$459,735	\$357,495	-\$102,240	-22%
Regional Planning (CoSer 605)	\$66,377	\$190,348	\$190,399	\$51	0%
State Aid Planning (CoSer 606)	\$59,755	\$55,278	\$55,278	\$0	0%
Cooperative Purchasing (CoSer 608)	\$55,243	\$74,160	\$74,160	\$0	0%
Telephone Interconnect (CoSer 610)	\$180,993	\$902,812	\$828,127	-\$74,685	-8%
Teacher Certification (CoSer 611)	\$184,995	\$204,319	\$220,072	\$15,753	8%
Negotiations MO (CoSer 612)	\$38,554	\$0	\$0	\$0	0%
Transportation - Occ Ed (CoSer 613)	\$10,516	\$180,976	\$182,340	\$1,364	n/a
Drug and Alcohol Testing (CoSer 614)	\$333,839	\$414,643	\$435,531	\$20,888	5%
Health and Safety (CoSer 615)	\$425,979	\$767,004	\$625,761	-\$141,243	-18%
Staff Dev: Board of Ed (CoSer 616)	\$5,246	\$16,503	\$9,200	-\$7,303	-44%
Policy Update Service (CoSer 617)	\$42,400	\$38,665	\$38,665	\$0	0%
NEW* Energy Management (CoSer 618)	\$0	\$0	\$134,043	\$134,043	
Coord of Ins Mgmt (CoSer 620)	\$35,004	\$0	\$0	\$0	0%
Business Office Support (CoSer 622)	\$235,918	\$177,875	\$305,205	\$127,330	72%
Safety/Risk Management OHM (CoSer 625)	\$1,818	\$0	\$0	\$0	0%
Telephone Interconnect (CoSer 626)	\$10,937	\$10,000	\$10,000	\$0	0%
Microfilming Records Management OHM (CoSer 627)	\$0	\$0	\$0	\$0	0%
Employee Assistant Program OHM (CoSer 628)	\$1,036	\$0	\$0	\$0	0%
Public Information (CoSer 630)	\$41,996	\$40,000	\$40,000	\$0	n/a
Cooperative Bidding OCM (CoSer 632)	\$4,303	\$4,900	\$4,900	\$0	0%
Recruiting Service Putman N West (CoSer 633)	\$49,061	\$15,000	\$15,000	\$0	0%
Substitute Coordination OHM (CoSer 634)	\$9,283	\$8,500	\$8,500	\$0	0%
Computer Svcs. Admin. Management (CoSer 636)	\$24,773	\$24,145	\$24,145	\$0	n/a
Employee Benefit Coordination Herkimer (CoSer 637)	\$5,453	\$5,453	\$5,453	\$0	0%
Medicaid Reimbursement MO (CoSer 638)	\$26,565	\$0	\$0	\$0	0%
Computer Svcs. Admin. Mgmt. E Suffix (CoSer 639)	\$96,783	\$0	\$0	\$0	0%
Computer Service-Mgmt - Other BOCES	\$40,992	\$10,803	\$10,803	\$0	0%
GASB 45 Planning & Evaluation (CoSer 645)	\$67,366	\$76,659	\$76,631	-\$28	0%
Business Office Support OCM (CoSer 647)	\$46,896	\$0	\$0	\$0	0%
Staff Dev: Other BOCES	\$4,290	\$0	\$0	\$0	0%
Planning Service - Other BOCES	\$45,954				
Substitute Coordination (CoSer 650)	\$147,910	\$166,809	\$182,894	\$16,085	10%
Benefits Coordination (CoSer 655)	\$1,477,967	\$1,546,211	\$1,746,609	\$200,398	13%
Healthcare Benefit Coordination OHM (CoSer 656)	\$674,542	\$600,000	\$600,000	\$0	0%
Employee Benefit Coordination MO (CoSer 661)	\$7,998	\$0	\$0	\$0	0%
Safety Risk Management Other BOCES	\$12,299	\$0	\$0	\$0	0%
School Food Mangement Central (CoSer 671)	\$127,184	\$236,120	\$236,120	\$0	n/a
Total Non-Instuctional Support Programs	\$14,899,881	\$10,274,809	\$10,486,579	\$211,770	2.1%
Total 27.5 FTE					

Operations & Maintenance

	2023-2024 Actual Expense	2024-2025 Original Budget	2025-2026 Proposed Budget	Dollar Change	% Change
Operations & Maintenance					
Salary for All Staff - 30.6 FTE	\$1,494,658	\$1,586,512	\$1,795,230		
Equipment	\$227,949	\$325,000	\$300,000		
Materials/Supplies	\$284,374	\$335,000	\$335,000		
Contract & Other	\$1,625,844	\$2,505,000	\$2,810,000		
Employee Benefits	\$545,802	\$868,469	\$941,489		
Total (CoSer 701)	\$4,178,627	\$5,619,981	\$6,181,719	\$561,738	10.0%

Distribution of Operation & Maintenance Charges	2023-2024	2024-2025	2025-2026
Administration	\$127,000	\$40,150	\$69,597
Career & Technical Education	\$2,946,070	\$3,161,072	\$3,600,000
Programs for Exceptional Students	\$590,000	\$1,872,842	\$2,080,622
Itinerant Services	\$2,058	\$0	\$6,000
Instructional Services	\$100,000	\$142,500	\$142,500
Instruction Support Services	\$312,500	\$112,500	\$134,000
Non-Instructional Services	\$101,000	\$290,917	\$149,000
Total Operation and Maintenance Charges	\$4,178,628	\$5,619,981	\$6,181,719

DISTRIBUTION OF OPERATION & MAINTENANCE CHARGES



Special Aid Funds



"When Town of Webb UFSD told me about this program last summer, I decided to go for it. I must say, I'm beyond proud and happy for myself that even being out of school for over 20 years, I was able to reach my goal."

- Shana Roach
HSE Adult Education Graduate
June 2024



"The BOCES instructors are incredible. They are experts in their field and will advocate for us. They want us to be the best nurses we can be."

- Brittaney Polle
Adult Practical Nursing
Class of January 2025

	2023-2024 Actual Expense	2024-2025 Original Budget	2025-2026 Proposed Budget	Dollar Change	% Change
Adult Education and Special Aid					
Adult Education	\$730,959	\$1,400,000	\$1,600,000	\$200,000	14%
WIOA Title II Literacy	\$125,000	\$100,000	\$100,000	\$0	0%
EPE	\$73,045	\$80,000	\$80,000	\$0	0%
PS FACE (SEIS)	\$233,141	\$230,000	\$230,000	\$0	0%
SA FACE	\$180,242	\$230,000	\$230,000	\$0	0%
CRPC (SETRC)	\$1,524,579	\$1,500,000	\$1,500,000	\$0	0%
Perkins	\$242,586	\$225,000	\$225,000	\$0	0%
CARES Act Adult Ed	\$138,658	\$0	\$0	\$0	0%
Library Media	\$161,631	\$160,000	\$160,000	\$0	0%
Summer Handicapped	\$804,522	\$800,000	\$800,000	\$0	0%
Teacher Center	\$173,777	\$125,000	\$125,000	\$0	0%
LC MAST Camp	\$11,347	\$0	\$0	\$0	0%
ELC School Reopening CDC	\$1,450,426	\$0	\$0	\$0	0%
NYSERDA Energy Management		\$0	\$400,000	\$400,000	
Total Adult Ed & Special Aid	\$5,849,913	\$4,850,000	\$5,450,000	\$600,000	12.4%

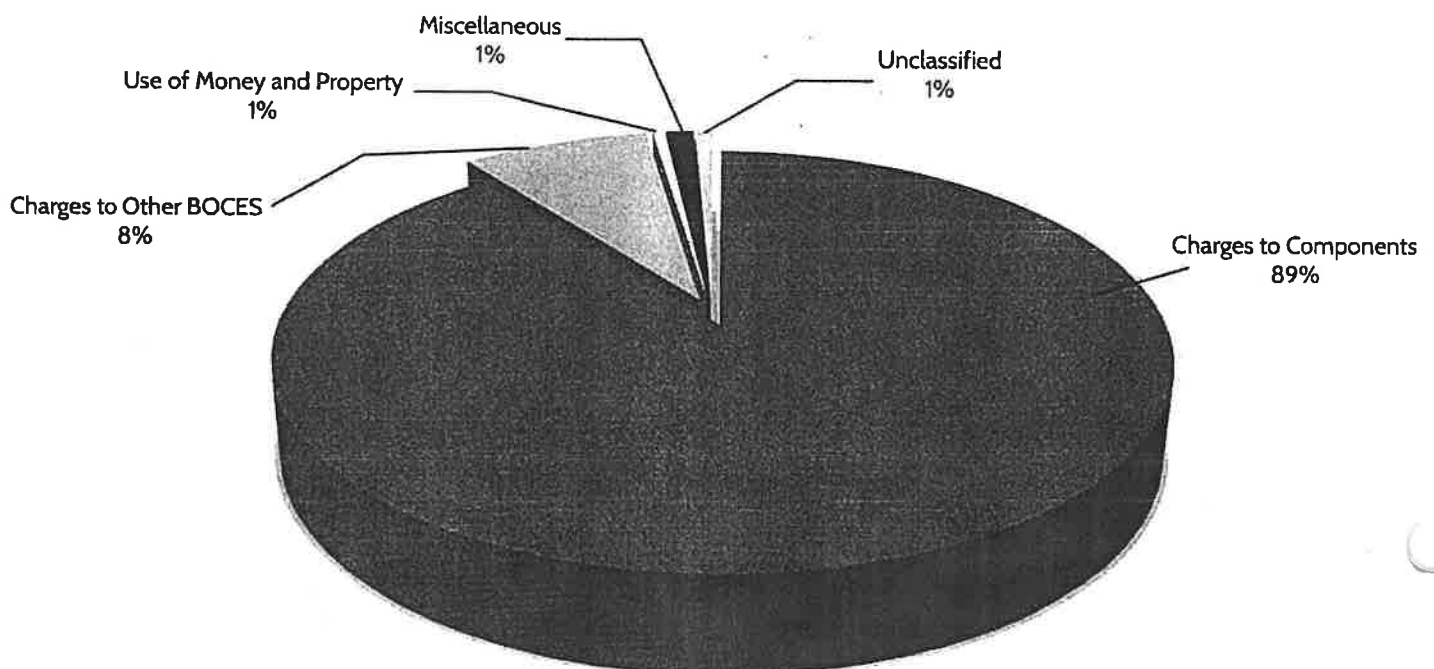


Total Budget

	2023-2024 Actual Revenue	2024-2025 Original Budget	2025-2026 Proposed Budget	Dollar Change	% Change
Revenue Summary					
Charges to Components	\$60,582,517	\$59,895,540	\$60,876,178		
Resale of Materials	\$124,115	\$100,000	\$100,000		
Use of Money and Property	\$441,480	\$280,000	\$350,000		
Sale of Property and Compensation for Loss	\$27,616	\$20,000	\$20,000		
Refund Prior Year Expenditures	\$332,803	\$200,000	\$200,000		
Miscellaneous	\$659,555	\$500,000	\$500,000		
Unclassified	\$731,052	\$500,000	\$500,000		
Charges to Other BOCES	\$1,983,487	\$1,500,000	\$5,500,000		
Total Operating Fund Revenue	\$ 64,882,625	\$62,995,540	\$68,046,178	\$5,050,638	8.0%

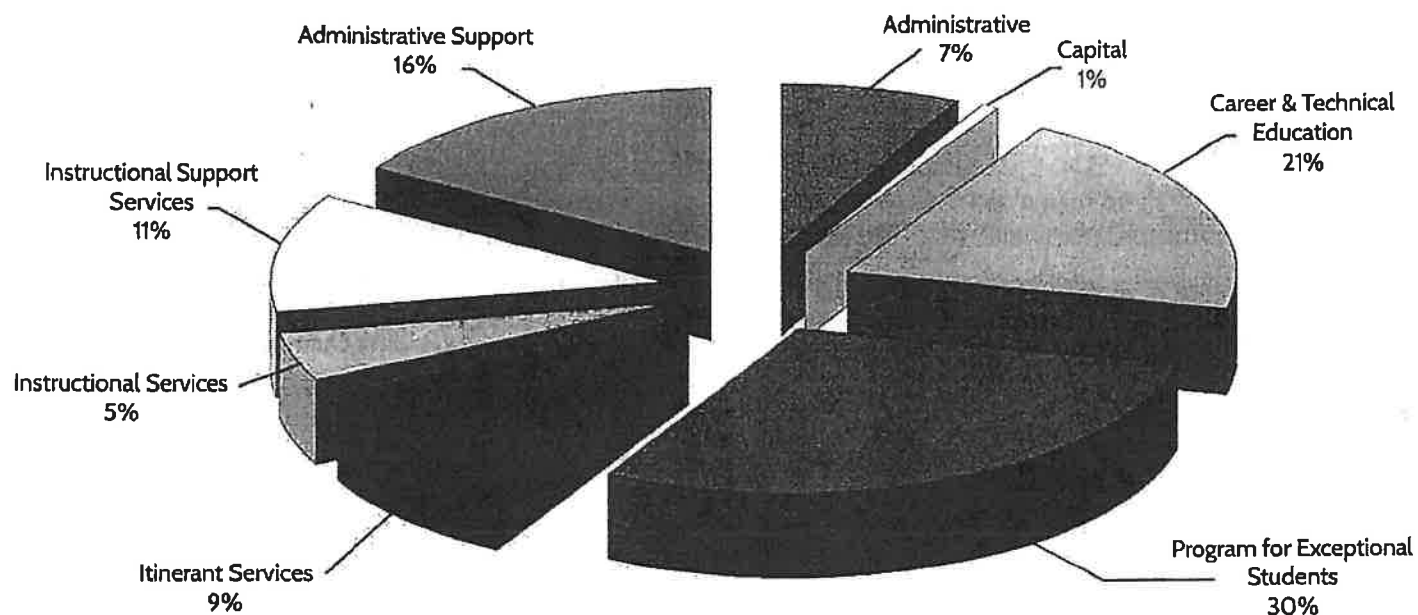
	2023-2024 Actual Expense	2024-2025 Original Budget	2025-2026 Proposed Budget	Dollar Change	% Change
Budget Summary					
Program Summary:					
Administration	\$4,490,396	\$4,763,543	\$4,901,914		
Capital Budget (Rent)	\$381,139	\$453,250	\$675,422		
Career & Technical Education	\$11,426,535	\$12,878,485	\$14,537,376		
Programs for Exceptional Students	\$14,164,998	\$18,477,745	\$20,594,827		
Itinerant Services	\$4,788,320	\$5,952,872	\$5,736,058		
Instructional Services	\$2,604,751	\$2,947,874	\$3,278,474		
Instructional Support	\$8,890,732	\$7,246,962	\$7,835,528		
Administrative Support	\$14,899,881	\$10,274,809	\$10,486,579		
Total Operating Fund Expenditures	\$61,646,752	\$62,995,540	\$68,046,178	\$5,050,638	8.0%

2025 - 2026 REVENUE



Total Budget

2025 - 2026 APPROPRIATIONS



2025 - 2026 BUDGET DISTRIBUTION BY OBJECT CODE

