



BOCES

Caring. Confident. United.

Proposed Budget 2024-2025



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 2024-2025 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 2024-2025 budget represents an increase of 8% over the 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 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.

The full budget will be presented at 7:00 p.m. at our Annual Meeting on April 10, 2024 at the Howard G. Sacketts Center, Conference Room B, located at 5836 NY 12, Glenfield, NY 13343. The Administration portion of the budget will be voted on by component district Boards of Education on April 17, 2024. 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 8, 2024 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 2024-2025 budget, please bring them to our attention. Through your cooperation and support of shared programs, we are able to serve the students and staff of our districts in the many ways that are outlined on the following pages. Thank you for your support.

Sandra Young Klindt, President

Jennifer L. Jones, Vice President

Alice M. Draper

Stephen Dreizler

Michael J. Kramer

Peter E. Monaco

Lynn A. Murray

Grace H. Rice

Michael F. Young

Stephen J. Todd, District Superintendent

Vision

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

Mission

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

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

Board Goals

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

Annual Meeting

BOCES Administration Building - Conference Rooms A/B
20104 State Route 3, Watertown, New York
April 5, 2023 - 7:56 p.m.

Members Present: Alice Draper, Sandra Klindt, Michael Kramer, Peter Monaco, Grace Rice
Members Excused: Jennifer Jones, Barbara Lofink, Lynn Murray, Michael Young
Staff Present: James Bier, Susan Farr, Randy Fulkerson, Jeffrey Ginger, Pamela Hebert, Debbra Hoppel, Patricia LaClair, Nathan Lehman, Michael Lively, Alicia Ross, Jeanette Rushford, Carrie Tibbles, Stephen Todd, Michele Traynor
Others Present: Tim Davidson

The Annual Meeting of the Jefferson-Lewis-Hamilton-Herkimer-Oneida Board of Cooperative Educational Services was called to order by Dr. Sandra Klindt, President of the Board, at 7:56 p.m. She welcomed all those in attendance and led them in the Pledge of Allegiance.

Chairperson Klindt referred those in attendance to the meeting agenda and asked if there were any amendments. There were none. Chairperson Klindt also referred meeting participants to a written greeting from Commissioner of Education Rosa that was mailed to all participants before the meeting. Chairperson Klindt introduced the members of the Board of Cooperative Educational Services and Patricia LaClair, Clerk of the Board.

The Clerk reviewed with those in attendance the notice of the Annual Meeting. In keeping with Section §1950 of Education Law, this notice was published in the Lowville Journal/Republican and the Watertown Daily Times during the weeks of March 15 and 23, 2023. 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 05, 2022 at their Reorganizational Meeting. The Clerk called the audience's attention to the minutes of the April 06, 2022 BOCES Annual Meeting and asked that each person review this material. The Clerk called for any corrections to the minutes. No corrections were noted, and Mrs. Draper made a motion that was seconded by Mr. Kramer that the minutes of the April 06, 2022 Annual Meeting of the Jefferson-Lewis-Hamilton-Herkimer-Oneida Board of Cooperative Educational Services be approved. The motion carried unanimously.

Chairperson Klindt introduced Mr. Stephen J. Todd, District Superintendent and Chief Executive Officer of the Jefferson-Lewis-Hamilton-Herkimer-Oneida Board of Cooperative Educational Services, who presented the 2023-2024 proposed budget. Mr. Todd referred the audience to the Annual Meeting/Projected Budget booklet which contained budgets for each BOCES program. He began the presentation by thanking Assistant Superintendent Traynor and Business Manager Peluso for the many hours of work that went into developing the proposed budget. He also thanked the entire Business Office staff and each program administrator for their efforts to control costs and keep 2023-2024 increases to a minimum. The Board begins the initial development of the budget in October. In keeping with that effort our 2023-2024 budget represents a 5.3% increase over 2022-2023 exclusive of Federal and State Grant programs. The Administration portion of the budget represents 8% of the total budget. In keeping with §1950 of Education Law all retirees' health costs must be included in the Administration portion of the budget regardless of the BOCES program to which they were assigned. Seventy-eight percent (78%) of the Administrative budget is attributed to retiree health insurance costs.

Mr. Todd responded to questions from the audience.

Chairperson Klindt thanked District Superintendent Todd for his concise and informative presentation. In closing Chairperson Klindt indicated that four vacancies exist on the Board of Cooperative Educational Services. The election of members to the BOCES will take place on April 25, 2023 as each component school board meets to cast ballots for each vacancy and to vote on the proposed 2023-2024 administrative budget. Chairperson Klindt introduced Mrs. Alice Draper who was nominated by the Belleville Henderson Central School District, Mr. Peter Monaco who was nominated by the Watertown City School District and Mrs. Grace Rice who was nominated by South Lewis Central School District. Mr. Stephen Dreizler was also nominated by Alexandria Central School District.

Chairperson Klindt called for a motion to adjourn the meeting. A motion was made by Mrs. Draper and seconded by Mr. Kramer to adjourn at 8:18 p.m. The motion carried unanimously.

Respectfully submitted,
Patricia L. LaClair
Clerk of the Board

Remaining 2023-2024 Board Meetings

April 10, 2024	Annual Meeting - Howard G. Sackett Technical Center	7:00 p.m.
	Regular Meeting - Howard G. Sackett Technical Center	8:00 p.m.
May 8, 2024	Howard G. Sackett Technical Center	6:00 p.m.
June 12, 2024	Watertown Campus	6:00 p.m.

Tentative 2024-2025 Board Meetings

July 10, 2024	Reorganizational Meeting - Watertown Campus	6:00 p.m.
	Regular Meeting - Watertown Campus	7:00 p.m.
August 14, 2024	Howard G. Sackett Technical Center	6:00 p.m.
September 18, 2024	Howard G. Sackett Technical Center	6:00 p.m.
October 16, 2024	Open House - Watertown Campus	6:00 p.m.
November 13, 2024	Watertown Campus	6:00 p.m.
December 18, 2024	Howard G. Sackett Technical Center	6:00 p.m.
January 15, 2025	Watertown Campus	6:00 p.m.
February 12, 2025	Howard G. Sackett Technical Center	6:00 p.m.
March 19, 2025	Howard G. Sackett Technical Center	6:00 p.m.
April 9, 2025	Annual Meeting - Watertown Campus	7:00 p.m.
	Regular Meeting - Watertown Campus	8:00 p.m.
May 14, 2025	Howard G. Sackett Technical Center	6:00 p.m.
June 11, 2025	Watertown Campus	6:00 p.m.



Services and Budget Development Calendar 2024-2025

July 10, 2024	Board Meeting	Annual goal setting workshop; Reorganizational Meeting – Approved Annual Goals
August 2024	To Administrators	Distribute Planning Sheet: New & Expanded Programs 2025-2026 Services Guide descriptions
September 20, 2024	To District Superintendent	Planning Sheets, New & Expanded Programs 2025-2026
October 1, 2024	To Assistant Superintendent for Business	All Program Narratives for Services Guide, 2025-2026
November 1, 2024	To SED	New Program Data
November 13, 2024	Board Meeting	Budgetary Proposals for Career & Technical Education, Instructional Services & Instructional Support; Overview of new program proposals for Services Guide
December 2024	Superintendent of Schools	Services Guide Distribution to Component Districts
December 18, 2024	Board Meeting	Budgetary Proposals for Programs for Exceptional Students & Itinerant Services
December 2024	Administration Meetings	Personnel Proposals – 2025-2026
January 15, 2025	Board Meeting	Budgetary Proposals for Administrative, Capital, O&M & 600 Level Administrative CoSers
February 3, 2025	To BOCES	Initial Service Requests from Component Districts
February 12, 2025	Board Meeting - HGSTC	Draft Total Budget/Major Tuitions
February 13, 2025	Notice to Clerks	Nominating procedures (60 days prior to election)
March 14, 2025		Deadline for nominations (30 days prior to election)
March 19, 2025	Board Meeting	Final Budget Document
March 26, 2025	Annual Meeting Legal Notice Forwarded to Newspapers	Minimum 14 days prior to Annual Meeting
March 26, 2025	To Component Board Members, Superintendents, Clerks	Mail Annual Meeting Legal Notice (14 days prior)
March 31, 2025	To Component Clerks	Ballots mailed for voting on BOCES Administrative Budget (14 days prior to election) and Election of Members to the Board
April 9, 2025	Annual Meeting	Review of Proposed Budget
April 14, 2025	Component Boards Meet	Vote on Administrative Budget; Board members' election
May 1, 2025	To District Superintendent	Final Service Requests from Districts
May 14, 2025	Board Meeting - HGSTC	Adopt Final Budget for 2025-2026 Submission to Commissioner
June 2025	To Districts	AS-7 Contracts 2025-2026 Verification of Final Billing for 2025-2026

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

	2022-2023 Actual Expense	2023-2024 Original Budget	2024-2025 Proposed Budget	Dollar Change	% Change
Central Administrative Budget (CoSer 001)					
Board of Education Expense:					
Salary-Clerk/IC Auditor	\$24,773	\$25,554	\$22,727		
Materials/Supplies	\$2,759	\$6,200	\$6,200		
Purchased Services	\$33,554	\$35,000	\$45,000		
Contract Professional Services	\$15,094	\$15,000	\$15,000		
Benefits	\$12,255	\$18,400	\$18,892		
Board of Education Total	\$88,435	\$100,154	\$107,819	\$7,665	7.7%
District Superintendent					
Salary-local portion of D.S. Salary - Note 1	\$138,666	\$164,751	\$164,751		
Support Salaries	\$74,897	\$78,318	\$51,158		
Salary-Stipend	\$100	\$100	\$0		
Equipment	\$0	\$3,000	\$3,000		
Materials/Supplies	\$6,299	\$11,500	\$11,500		
Purchased Services	\$25,368	\$30,000	\$30,000		
Benefits	\$74,060	\$78,266	\$74,667		
District Superintendent Total	\$319,390	\$365,935	\$335,076	-\$30,859	-8.4%
General Cost of Administration					
Instructional Salaries	\$72,332	\$75,899	\$80,037		
Extra Pay	\$3,500	\$3,500	\$3,500		
Support Salaries	\$76,906	\$79,919	\$80,234		
Salary-Stipend	\$100	\$100	\$100		
Equipment	\$1,104	\$3,000	\$3,000		
Materials/Supplies	\$3,353	\$6,000	\$6,000		
Purchased Services	\$61,168	\$65,000	\$75,000		
Benefits	\$68,295	\$71,523	\$76,174		
Cost of Administration Total	\$286,758	\$304,941	\$324,045	\$19,104	6.3%
Central Support (Business Office)					
Support Salaries	\$350,761	\$396,133	\$404,966		
Equipment	\$2,542	\$3,000	\$3,000		
Materials/Supplies	\$2,729	\$8,000	\$8,000		
Purchased Services	\$80,411	\$90,000	\$90,000		
Contract Professional Services	\$42,850	\$50,000	\$50,000		
Benefits	\$141,871	\$195,802	\$213,185		
Cost of Administration Total	\$621,164	\$742,935	\$769,151	\$26,216	3.5%
Other: Undistributed					
Interest on Revenue Anticipation Note - Note 2	\$178,035	\$200,000	\$200,000		
Retiree Health Insurance - Note 3	\$3,381,253	\$3,566,310	\$3,691,131		
Total	\$3,559,288	\$3,766,310	\$3,891,131	\$3,891,131	3.3%
Transfer Charges & Credits	-\$348,994	-\$663,679	-\$663,679	\$0	0.0%
Central Administrative Budget Total	\$4,526,041	\$4,616,596	\$4,763,543	\$146,947	3.2%

Administrative

Note 1 (District Superintendent salary and benefits summary)

Local salary	\$164,751
Local benefits	\$41,762
Total local salary & benefits	\$206,513
Total local and state salary for 2024-25	\$208,250

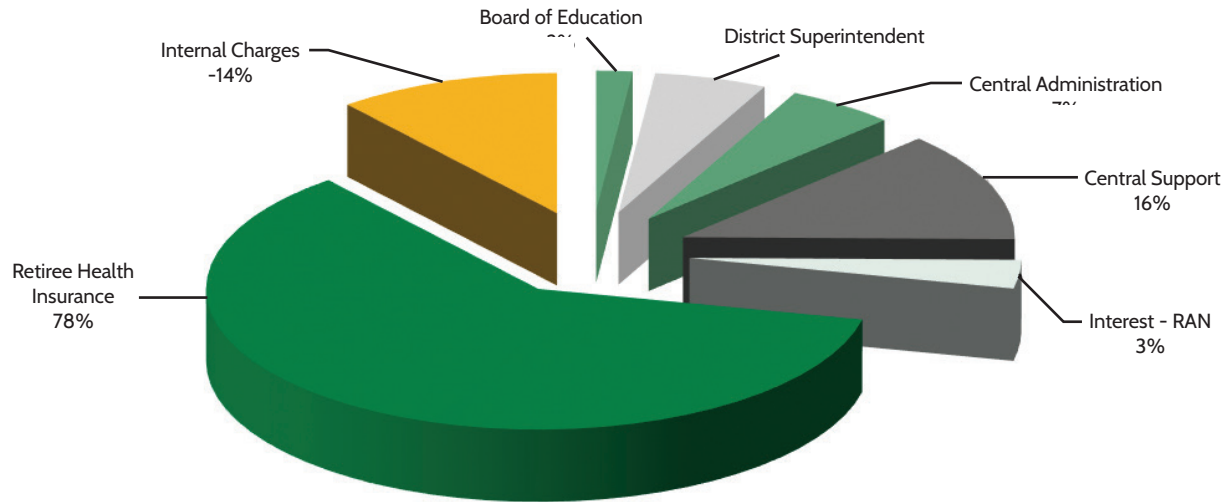
Note 2 Revenue anticipation note (RAN) to meet cash flow needs.

Note 3 Retiree health insurance reflects 284 total retirees. Expense for all retirees must be shown in the Administrative budget.

Note 4 Total FTE budgeted in CoSer 001 11.3

NYS Education Law Section 1950 requires that Boards of Cooperative Educational Service (BOCES) present their proposed budgets for review and consideration at their Annual Meeting in April. Component school districts will meet and vote on the BOCES Administrative Budget on April 17, 2024.

2024 -2025 ADMINISTRATIVE BUDGET



Projected 2024-25 Administrative Charges

	23-24	24-25		%	23-24	24-25		%
School District	RWADA	RWADA	Change	Change	Charge	Charge	Change	Change
Adirondack	1,127	1,142	15	1.33%	\$248,076	\$254,990	\$6,914	2.79%
Alexandria	462	450	(12)	-2.6%	\$101,696	\$100,478	\$(1,218)	-1.2%
Beaver River	864	883	19	2.2%	\$190,184	\$197,160	\$6,975	3.67%
Belleville-Henderson	480	497	17	3.54%	\$105,658	\$110,972	\$5,314	5.03%
Carthage	2,911	2,937	26	0.89%	\$640,772	\$655,785	\$15,013	2.34%
Copenhagen	428	409	(19)	-4.44%	\$94,212	\$91,323	\$(2,889)	-3.07%
General Brown	1,374	1,391	17	1.24%	\$302,446	\$310,588	\$8,142	2.69%
Indian River	3,291	3,343	52	1.58%	\$724,418	\$746,439	\$22,021	3.04%
LaFargeville	478	473	(5)	-1.05%	\$105,218	\$105,613	\$396	0.38%
Lowville	1,260	1,241	(19)	-1.51%	\$277,352	\$277,096	\$(257)	-0.09%
Lyme	330	339	9	2.73%	\$72,640	\$75,693	\$3,053	4.2%
Sackets Harbor	386	399	13	3.37%	\$84,967	\$89,090	\$4,124	4.85%
South Jefferson	1,832	1,837	5	0.27%	\$403,262	\$410,173	\$6,911	1.71%
South Lewis	961	1,006	45	4.68%	\$211,536	\$224,624	\$13,088	6.19%
Thousand Islands	854	859	5	0.59%	\$187,983	\$191,801	\$3,818	2.03%
Town of Webb	208	207	(1)	-0.48%	\$45,785	\$46,220	\$435	0.95%
Watertown	3,667	3,861	194	5.29%	\$807,183	\$862,100	\$54,917	6.8%
Total	20,913	21,274	361	1.7%	\$4,603,389	\$4,750,146	\$146,757	3.19%
Inlet Common	60	60	0	0.0%	\$13,207	\$13,397	\$190	1.44%
Total all schools	20,973	21,334	361	1.7%	\$4,616,596	\$4,763,543	\$146,947	3.18%

Capital

	2022-2023 Actual Expense	2023-2024 Original Budget	2024-2025 Proposed Budget	Dollar Change	% Change
Capital Budget (CoSer 002)	\$376,597	\$453,250	453,250	\$0	0.0%

School District & Type of Rent	# of Rooms	Lease	O & M
General Brown (PES)	1	\$4,500	\$600
Indian River (PES, Office Space)	19	\$85,500	\$11,400
Lowville (Summer, PES, Office Space)	3	\$13,500	\$1,800
South Lewis (PES)	1	\$4,500	\$600
JCC/Lewis County Extension Center (CTE, PES)	10	\$148,050	\$6,000
T.B.D. (PES, CTE, Regional Summer School, Office Space)	10	\$57,200	\$6,000
Energy Performance Contract		\$140,000	
TOTAL	44	\$453,250	\$26,400

The regular rate is \$5,100 per classroom or \$6.62 per square foot; the rent includes \$500 for operation and maintenance; rent is paid for a 10-month period.

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

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



Career and Technical Education

Our View



"BOCES has given me the opportunity to learn a trade and enter the workforce immediately following graduation. My career goal is to own my own Plumbing/HVAC business and coming here has given me the tools to succeed."

- Kameron Olson
Carthage Central School District



"I knew I wanted to work with children for my career. Through BOCES, I have learned so much about different careers in that field and it has reinforced my career goals. I've also been given a big head start on college and my path going forward."

- Izabela Zilka
General Brown Central School District



"I feel like I'm in my zone when I come to BOCES. Everyone is so down to earth. Ms. Knight is my favorite teacher and I feel like I can talk to her about anything. I'm doing what I love here and enjoy being behind the camera taking photos and video."

- Sonia Delgado
Lowville Academy Central School District

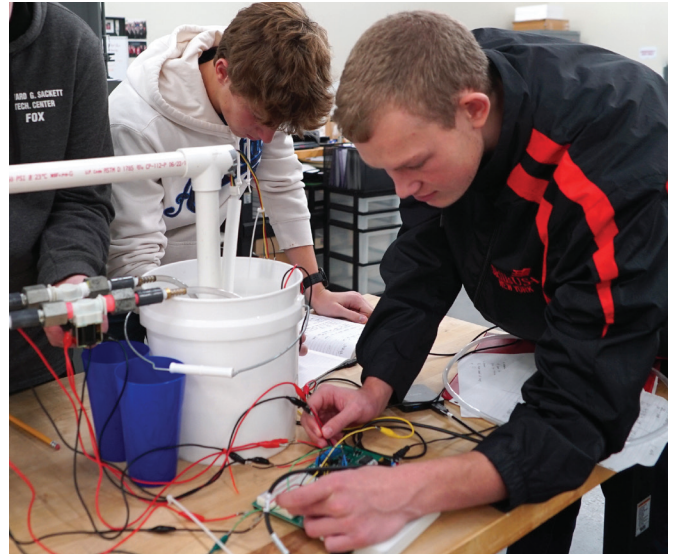


"Regular school had been a struggle for me. BOCES has provided me with hands on experience in the electrical field and the skills I have learned here have helped me improve my academics at my home school. It's also given me more confidence in areas like public speaking."

- Ashtin Hoffert
South Lewis Central School District

	2022-2023 Actual Expense	2023-2024 Original Budget	2024-2025 Proposed Budget	Dollar Change	% Change
Career & Technical Education (CoSer 101)					
Salaries for all staff - 183 FTE	\$4,459,489	\$4,920,358	\$5,293,739		
Equipment	\$559,845	\$200,000	\$225,000		
Materials & Supplies	\$597,164	\$780,500	\$841,500		
Contract and Other	\$576,350	\$628,400	\$710,400		
Contract Professional Services	\$9,328	\$12,000	\$12,000		
Employee Benefits	\$1,759,867	\$2,060,070	\$2,292,375		
Total Direct Expense	\$7,962,043	\$8,601,328	\$9,375,014		
Total Transfer Charges	\$2,477,711	\$2,990,469	\$3,398,471		
Net Expense for Career & Tech Education	\$10,439,754	\$11,591,797	\$12,773,485	\$1,181,688	10.2%
Tuition			\$10,640		2.8%
Transition Support Services for SWD (CoSer 122)	\$0	\$105,000	\$105,000	\$0	0.0%

Career and Technical Education



Programs for Exceptional Students

Our View



“Being a small district presents challenges in providing the needed services to all of our students. This is especially true for services and supports for our students with disabilities. By working with BOCES, we are able to offer programs and opportunities that would be too costly, inefficient and ineffective to do on our own. BOCES is truly a service-orientated organization who are responsive, collaborative, creative and flexible as they work to meet the needs of the unique and individual needs of our district!”

- Douglas Premo, Superintendent, South Lewis Central School District

“Our partnership with BOCES PES has been an asset to our district. Their commitment to collaboration ensures that every student receives the appropriate programming tailored to their needs, fostering academic and personal growth. Hosting a classroom within our district has seamlessly integrated necessary supports, enhancing our students' overall well-being. The opportunities for collaboration with PES staff have been enriching, allowing us to explore innovative approaches and tailor interventions to meet diverse needs. Together, we're making a positive impact on student success.”

- Leann Hill, Director of Student Services, General Brown Central School District



	2022-2023 Actual Expense	2023-2024 Original Budget	2024-2025 Proposed Budget	Dollar Change	% Change
Programs for Exceptional Students (CoSer 2xx)					
Salaries for all staff - 274 FTE	\$4,901,758	\$5,740,464	\$6,318,090		
Equipment	\$2,964	\$17,000	\$17,000		
Materials & Supplies	\$30,220	\$52,000	\$54,500		
Contract and Other	\$61,066	\$117,500	\$117,000		
Contract Professional Services	\$250,587	\$357,500	\$407,500		
School Districts and Other BOCES	\$57,782	\$85,750	\$76,750		
Employee Benefits	\$2,024,049	\$2,629,823	\$2,888,514		
Total Direct Expense	\$7,328,426	\$9,000,037	\$9,879,354		
Total Transfer Charges	\$5,699,279	\$7,874,953	\$8,598,391		
Net Expense for Programs for Exceptional Students	\$13,027,705	\$16,874,990	\$18,477,745	\$1,602,755	9.5%

2024-2025 Tuitions

Coser	Program	2023-2024	2024-2025		% Inc/Dec
201	15:1	\$21,282	\$21,282	\$0	0.0%
202	12:1:1 Base	\$23,954	\$24,232	\$278	1.2%
208	12:1:3:1 Base	\$29,961	\$30,682	\$721	2.4%
214	8:1:1 Base	\$31,262	\$32,281	\$1,019	3.3%
214	8:1:2 Base	\$37,098	\$41,254	\$4,156	11.2%
216	Resource Room	\$113,226	\$113,226	\$0	0.0%
218.001	6:1:1 MSW	\$49,563	\$50,649	\$1,086	2.2%
218.002	6:1:2	\$43,161	\$47,367	\$4,206	9.7%

Programs for Exceptional Students

	2022-2023 Actual Expense	2023-2024 Original Budget	2024-2025 Proposed Budget	Dollar Change	% Change
Special Education Related Services					
Program Budgets					
Special Education Supervision (CoSer 703)	\$1,252,262	\$1,460,111	\$1,818,889	\$358,778	24.6%
Occupational/Physical Therapy (CoSer 704)	\$2,740,016	\$2,917,767	\$3,350,204	\$432,437	14.8%
Speech Therapy (CoSer 705)	\$1,726,819	\$2,216,732	\$1,992,780	-\$223,952	-10.1%
Itinerant Supervision (CoSer 706)	\$106,571	\$99,922	\$106,684	\$6,762	6.8%
School Social Worker (CoSer 707)	\$382,313	\$609,706	\$678,655	\$68,949	11.3%
Vocational Assessment (CoSer 708)	\$399,126	\$446,206	\$579,077	\$132,871	29.8%
Life Skills (CoSer 709)	\$161,171	\$214,183	\$228,393	\$14,210	6.6%
Adaptive Physical Education (CoSer 710)	\$208,274	\$256,314	\$262,710	\$6,396	2.5%
Medical Support Services (CoSer 712)	\$167,556	\$191,000	\$178,171	-\$12,829	-6.7%
Total Related Services Program Budget	\$7,144,108	\$8,411,941	\$9,195,563	\$783,622	9.3%
Total 105.6 FTE					

Itinerant Services

	2022-2023 Actual Expense	2023-2024 Original Budget	2024-2025 Proposed Budget	Dollar Change	% Change
Itinerant Programs Budgets (CoSer 3xx)					
School Psychologist (CoSer 308)	\$457,742	\$472,823	\$452,227	-\$20,596	-4.4%
Visually Impaired (CoSer 309)	\$146,663	\$184,486	\$192,556	\$8,070	4.4%
Speech Improvement (CoSer 310)	\$822,127	\$824,831	\$916,231	\$91,400	11.1%
Hearing Impaired (CoSer 319)	\$238,828	\$283,755	\$422,235	\$138,480	48.8%
Secondary Guidance Counselor (CoSer 323)	\$176,481	\$175,000	\$231,655	\$56,655	32.4%
Physical Therapist Itinerant (CoSer 326)	\$630,071	\$872,600	\$670,000	-\$202,600	-23.2%
Interpreter-Hearing Impaired/Deaf (CoSer 328)	\$193,955	\$269,949	\$361,983	\$92,034	34.1%
Occupational Therapist (CoSer 330)	\$1,486,934	\$1,517,827	\$1,860,204	\$342,377	22.6%
Nurse/Nurse Teacher (CoSer 334)	\$38,535	\$112,504	\$115,428	\$2,924	2.6%
Nurse Practitioner (OHM) (CoSer 342)	\$48,255	\$50,000	\$50,000	\$0	0.0%
School Physician (OHM) (CoSer 343)	\$6,001	\$7,500	\$7,500	\$0	0.0%
Teacher of the Hard of Hearing (CoSer 360)	\$144,842	\$135,000	\$0	-\$135,000	-100.0%
Human Resources Manager (CoSer 365)	\$134,371	\$220,076	\$205,928	-\$14,148	-6.4%
Bi-Lingual/ESL: Itinerant (CoSer 374)	\$0	\$140,351	\$132,170	-\$8,181	-5.8%
Bilingual/ESL: Itinerant (CoSer 375)	\$0	\$55,000	\$55,000	\$0	0.0%
Music Teacher (CoSer 385)	\$103,105	\$105,795	\$111,410	\$5,615	5.3%
Compensatory Educational Services (CoSer 399)	\$141,076	\$162,245	\$168,345	\$6,100	3.8%
Total Itinerant Programs	\$4,768,986	\$5,589,742	\$5,952,872	\$363,130	6.5%
Total 37.5 FTE					



Instructional & Instructional Support Services

Our View



“As a former K-12 Librarian and current Technology Integration Coach, I utilize the online resources and databases provided by BOCES and our School Library System daily. They are a critical instructional tool integrated into my Computer Skills Instruction ensuring our students are college and career ready. These resources, coupled with the PD and support provided via BOCES and the SLS, have been especially valuable in our efforts to fully integrate the New York State Computer Science and Digital Fluency Standards into our curriculum K-12.”

- Krisha Greene, Library Media Specialist, Copenhagen Central School

“As a Special Education Teacher within the Beaver River Central School District, I am not only grateful for the abundance of opportunities offered and provided by the BOCES Programs and Professional Development Department (PPD), but continuously look forward to attending the highly engaging, student centered, professional growth trainings. The PPD department offer a variety of trainings that are informative and beneficial for all teachers, administrators, and school personnel within the North Country region. The trainings consist of researched based best practices that are geared toward improving student academic success for all learners, provide network opportunities to collaborate and foster professional relationships with other districts within our region. Thank you for continually supporting students and school professionals.”



- Jessica Bush, 3-5 Resource Teacher, Beaver River Central School District

	2022-2023 Actual Expense	2023-2024 Original Budget	2024-2025 Proposed Budget	Dollar Change	% Change
Instructional Services Budgets (CoSer 4xx)					
Distance Learning (CoSer 401)	\$515,069	\$455,486	\$493,141	\$37,655	8.3%
Summer Online Blended Learning (CoSer 402)	\$83,840	\$108,513	\$107,951	-\$562	-0.5%
Art's In Education (CoSer 410)	\$282,067	\$260,778	\$286,272	\$25,494	9.8%
Exploratory Enrichment (CoSer 412)	\$502,063	\$473,950	\$598,953	\$125,003	26.4%
Regents Diploma Based Alternative Education (CoSer 435)	\$875,099	\$1,154,117	\$1,383,057	\$228,940	19.8%
Academic Programs - Other BOCES	\$13,227	\$2,500	\$2,500	\$0	0.0%
Distance Learning - Other BOCES	\$169,499	\$58,000	\$58,000	\$0	0.0%
Exploratory Enrichment - Other BOCES	\$20,792	\$3,000	\$3,000	\$0	0.0%
Equivalent Attendance - MO (CoSer 473)	\$5,000	\$0	\$0	\$0	0.0%
Art's In Education - Other BOCES	\$33,295	\$15,000	\$15,000	\$0	0.0%
Total Instructional Services Program	\$2,499,951	\$2,531,344	\$2,947,874	\$416,530	16.5%
Total 32.5 FTE					

Instructional & Instructional Support Services

	2022-2023 Actual Expense	2023-2024 Original Budget	2024-2025 Proposed Budget	Dollar Change	% Change
Instructional Support Budgets (CoSer 5xx)					
CSE Chairperson (CoSer 501)	\$229,899	\$242,257	\$261,948	\$19,691	8.1%
Educational Communications (CoSer 502)	\$491,278	\$632,903	\$660,196	\$27,293	4.3%
Educational Communications Center OHM (CoSer 503)	\$10,666	\$9,000	\$9,000	\$0	0.0%
Equipment Repair (OHM) (CoSer 504)	\$2,280	\$0	\$0	\$0	0.0%
Gifted and Talented (CoSer 506)	\$23,185	\$31,931	\$32,375	\$444	1.4%
Coaching (CoSer 507)	\$36,694	\$39,468	\$39,468	\$0	0.0%
Instructional Computer Services (CoSer 508)	\$3,935,965	\$2,600,000	\$2,600,000	\$0	0.0%
Model Schools (CoSer 509)	\$204,728	\$300,000	\$300,000	\$0	0.0%
Home School Coordination HFHO (CoSer 514)	\$9,250	\$9,170	\$9,170	\$0	0.0%
Inter-Scholastic Sports Coordination (CoSer 515)	\$155,964	\$164,913	\$173,926	\$9,013	5.5%
Science Kits (CoSer 517)	\$3,641	\$5,000	\$5,000	\$0	0.0%
Program and Professional Development (CoSer 518)	\$1,282,648	\$1,075,598	\$1,394,026	\$318,428	29.6%
Computer Service-Instructional (CoSer 520)	\$14,795	\$0	\$0	\$0	0.0%
Computer Support Service (Oswego) (CoSer 521)	\$5,529	\$3,000	\$3,000	\$0	0.0%
Coordinator of Athletics (CoSer 525)	\$2,700	\$3,500	\$3,500	\$0	0.0%
Library Automation Service (CoSer 526)	\$114,167	\$105,000	\$105,000	\$0	0.0%
Library Media Services (CoSer 528)	\$410,268	\$399,204	\$397,978	-\$1,226	-0.3%
Library Automation Service (Other BOCES)	\$26,675	\$0	\$0	\$0	0.0%
Instructional Tech Service (SLLB)	\$6,110	\$2,075	\$2,075	\$0	0.0%
Instructional Computer Service (Other BOCES)	\$1,373	\$0	\$0	\$0	0.0%
Printing (Other BOCES)	\$37,477	\$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)	\$121,282	\$70,000	\$70,000	\$0	0.0%
School Curriculum Improvement (Other BOCES)	\$203,869	\$78,888	\$78,888	\$0	0.0%
Community Schools Resources (CoSer 585)	\$758,082	\$1,047,578	\$1,060,836	\$13,258	1.3%
Community School Resources (OHM) (CoSer 586)	\$280,720	\$0	\$0	\$0	0.0%
Staff Development (Other BOCES)	\$2,050	\$0	\$0	\$0	0.0%
Total Instructional Support Programs	\$8,371,295	\$6,860,061	\$7,246,962	\$386,901	5.6%
Total 27.4 FTE					



Administrative Support Services

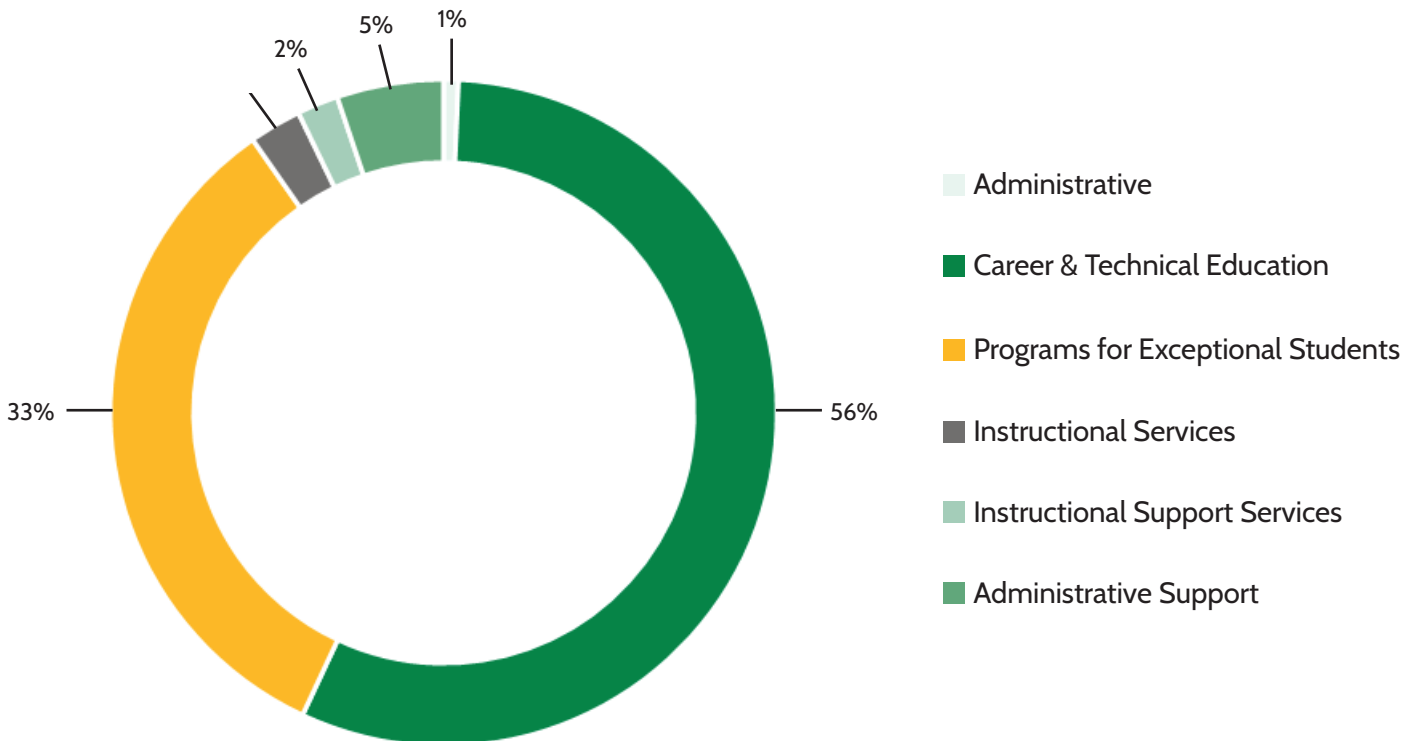
	2022-2023 Actual Expense	2023-2024 Original Budget	2024-2025 Proposed Budget	Dollar Change	% Change
Non-Instructional Support Budgets (CoSer 6xx)					
Administrative Computer Services (CoSer 601)	\$7,744,406	\$3,300,000	\$3,300,000	\$0	0%
Employer/Employee Relations (CoSer 602)	\$480,674	\$492,007	\$663,895	\$171,888	35%
Cooperative Recruitment (CoSer 603)	\$68,133	\$82,926	\$83,996	\$1,070	1%
Bus Driver Training (CoSer 604)	\$208,768	\$255,900	\$459,735	\$203,835	80%
Regional Planning (CoSer 605)	\$162,920	\$187,410	\$190,348	\$2,938	2%
State Aid Planning (CoSer 606)	\$58,565	\$55,278	\$55,278	\$0	0%
Cooperative Purchasing (CoSer 608)	\$55,877	\$74,160	\$74,160	\$0	0%
Telephone Interconnect (CoSer 610)	\$242,665	\$1,001,933	\$902,812	-\$99,121	-10%
Teacher Certification (CoSer 611)	\$178,016	\$189,830	\$204,319	\$14,489	8%
Negotiations MO (CoSer 612)	\$37,568	\$0	\$0	\$0	0%
Transportation - Occ Ed (CoSer 613)	\$27,490	\$180,773	\$180,976	\$203	n/a
Drug and Alcohol Testing (CoSer 614)	\$277,374	\$416,228	\$414,643	-\$1,585	0%
Health and Safety (CoSer 615)	\$500,231	\$715,630	\$767,004	\$51,374	7%
Staff Dev: Board of Ed (CoSer 616)	\$9,496	\$16,334	\$16,503	\$169	1%
Policy Update Service (CoSer 617)	\$48,160	\$38,665	\$38,665	\$0	0%
Coord of Ins Mgmt (CoSer 620)	\$8,600	\$0	\$0	\$0	0%
Business Office Support (CoSer 622)	\$129,015	\$175,463	\$177,875	\$2,412	1%
Safety/Risk Management OHM (CoSer 625)	\$1,634	\$0	\$0	\$0	0%
Telephone Interconnect (CoSer 626)	\$10,963	\$10,000	\$10,000	\$0	0%
Microfilming Records Management OHM (CoSer 627)	\$3,200	\$0	\$0	\$0	0%
Employee Assistant Program OHM (CoSer 628)	\$999	\$0	\$0	\$0	0%
Public Information (CoSer 630)	\$48,170	\$40,000	\$40,000	\$0	n/a
Cooperative Bidding OCM (CoSer 632)	\$4,221	\$4,900	\$4,900	\$0	0%
Recruiting Service Putman N West (CoSer 633)	\$45,952	\$15,000	\$15,000	\$0	0%
Substitute Coordination OHM (CoSer 634)	\$8,926	\$8,500	\$8,500	\$0	0%
Computer Svcs. Admin. Management (CoSer 636)	\$21,791	\$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)	\$16,746	\$0	\$0	\$0	0%
Computer Svcs. Admin. Mgmt. E Suffix (CoSer 639)	\$83,837	\$0	\$0	\$0	0%
Computer Service-Mgmt- Broome (CoSer 641)	\$29,536	\$10,803	\$10,803	\$0	0%
GASB 45 Planning & Evaluation (CoSer 645)	\$65,628	\$75,477	\$76,659	\$1,182	2%
Business Office Support OCM (CoSer 647)	\$41,565	\$0	\$0	\$0	0%
Staff Dev: Board of Ed OCM (CoSer 648)	\$3,724	\$0	\$0	\$0	0%
Planning Service PNW (CoSer 649)	\$1,012				
Substitute Coordination (CoSer 650)	\$136,835	\$154,023	\$166,809	\$12,786	8%
Computer Service Mgmt Other BOCES (CoSer 651)	\$2,248				
Benefits Coordination (CoSer 655)	\$1,489,987	\$1,333,199	\$1,546,211	\$213,012	16%
Healthcare Benefit Coordination OHM (CoSer 656)	\$676,216	\$600,000	\$600,000	\$0	0%
Employee Benefit Coordination MO (CoSer 661)	\$7,436	\$0	\$0	\$0	0%
Cyber Security (PNW) (CoSer 665)	\$11,392	\$0	\$0	\$0	0%
School Food Mangement Central (CoSer 671)	\$197,556	\$236,120	\$236,120	\$0	n/a
Total Non-Instuctional Support Programs	\$13,152,985	\$9,700,157	\$10,274,809	\$574,652	5.9%
Total 24.5 FTE					

Operations & Maintenance

	2022-2023 Actual Expense	2023-2024 Original Budget	2024-2025 Proposed Budget	Dollar Change	% Change
Operations & Maintenance					
Salary for All Staff - 48 FTE	\$1,336,118	\$1,527,750	\$1,586,512		
Equipment	\$151,650	\$100,000	\$325,000		
Materials/Supplies	\$206,429	\$265,000	\$335,000		
Contract & Other	\$1,603,451	\$2,205,000	\$2,505,000		
Employee Benefits	\$574,327	\$789,190	\$868,469		
Total (CoSer 701)	\$3,871,975	\$4,886,940	\$5,619,981	\$733,041	15.0%

	2022-2023	2023-2024	2024-2025
Distribution of Operation & Maintenance Charges			
Administrative	\$303,735	\$40,150	\$40,150
Career & Technical Education	\$2,248,998	\$2,753,070	\$3,161,072
Programs for Exceptional Students	\$530,000	\$1,710,720	\$1,872,842
Instructional Services	\$125,000	\$142,500	\$142,500
Instruction Support Services	\$325,000	\$112,500	\$112,500
Non-Instructional Services	\$339,241	\$128,000	\$290,917
Total Operation and Maintenance Charges	\$3,871,974	\$4,886,940	\$5,619,981

DISTRIBUTION OF OPERATION & MAINTENANCE CHARGES



Special Aid Funds

	2022-2023 Actual Expense	2023-2024 Original Budget	2024-2025 Proposed Budget	Dollar Change	% Change
Adult Education and Special Aid					
Adult Education	\$730,959	\$1,400,000	\$1,400,000	\$0	0%
WIOA Title II Literacy	\$125,000	\$100,000	\$100,000	\$0	0%
EPE	\$73,045	\$80,000	\$80,000	\$0	0%
PS FACE (SE SIS)	\$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	\$5,250,000	\$400,000	8.2%

Adult Education and Special Aid Funds

	2024-2025 Projected Budgets
Adult Education	\$1,400,000
WIOA Title II Literacy	\$100,000
EPE	\$80,000
PS FACE (SE SIS)	\$230,000
SA FACE	\$230,000
CRPC (SETRC)	\$1,500,000
Perkins	\$225,000
Library Media	\$160,000
Summer Handicapped	\$800,000
Teacher Center	\$125,000
NYSERDA Energy Management	\$400,000
2024-25 Total Projected	\$5,250,000



“General Brown’s 19A Certified Examiner, Charity Gregory and her team at BOCES has been a wealth of information keeping us abreast of the ever changing world of student transportation. General Brown is similar to most school districts as we navigate the challenge of bus driver shortage. Having BOCES perform our 19A & NYSED testing, training, and record keeping has allowed us to stay in tuned with our primary purpose of transporting students to and from school.”

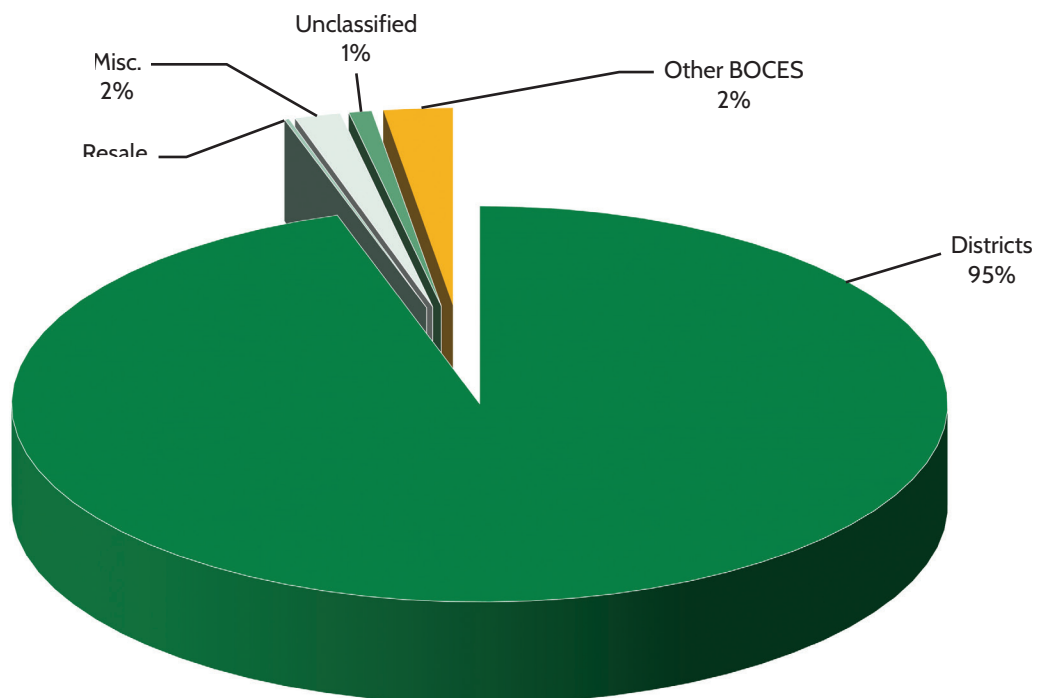
- William Shepard, Transportation Director, General Brown Central School District

Total Budget

	2022-2023 Actual Revenue	2023-2024 Original Budget	2024-2025 Proposed Budget	Dollar Change	% Change
Revenue Summary					
Component School Districts	\$55,491,294	\$55,222,937	\$59,895,540		
Resale of Materials	\$83,457	\$100,000	\$100,000		
Miscellaneous	\$1,226,784	\$1,000,000	\$1,000,000		
Unclassified	\$491,009	\$500,000	\$500,000		
Charges to Other BOCES	\$2,696,523	\$1,500,000	\$1,500,000		
Total Operating Fund Revenue	\$59,989,067	\$58,322,937	\$62,995,540	\$4,672,603	8.0%

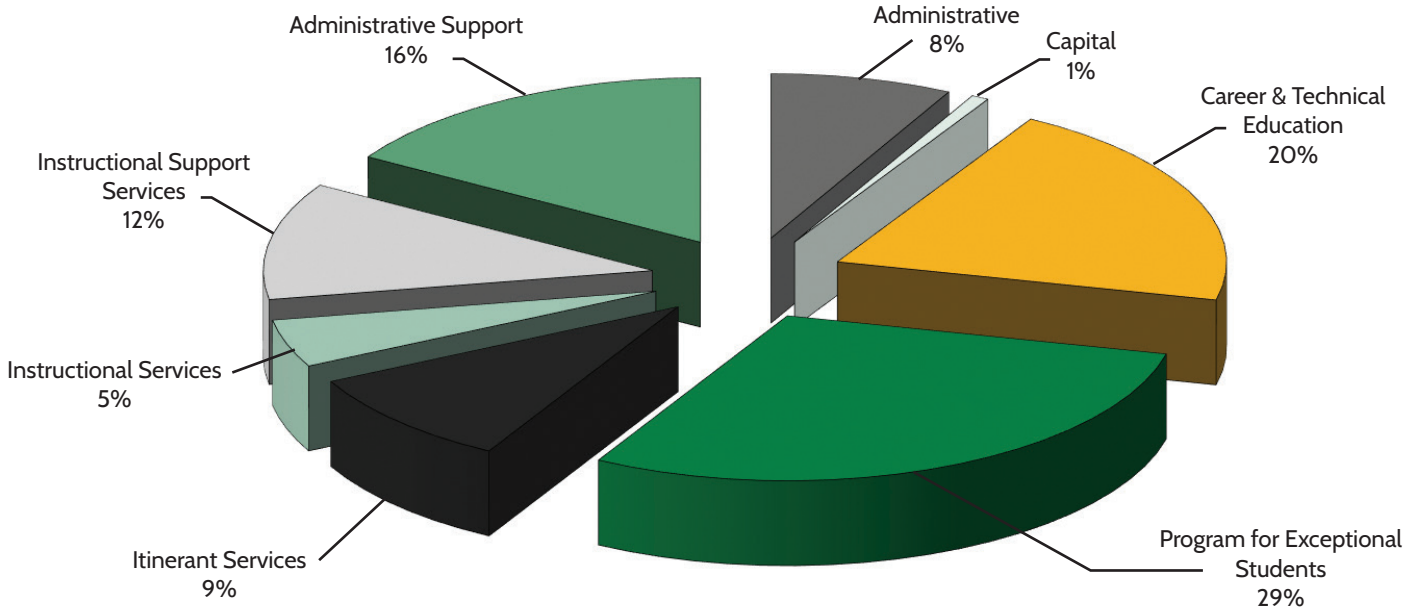
	2022-2023 Actual Expense	2023-2024 Original Budget	2024-2025 Proposed Budget	Dollar Change	% Change
Program Expense Summary:					
Administrative	\$4,526,041	\$4,616,596	\$4,763,543		
Capital Budget (Rent)	\$376,597	\$453,250	\$453,250		
Career & Technical Education	\$10,439,754	\$11,696,797	\$12,878,485		
Programs for Exceptional Students	\$13,027,705	\$16,874,990	\$18,477,745		
Itinerant Services	\$4,768,986	\$5,589,742	\$5,952,872		
Instructional Services	\$2,499,951	\$2,531,344	\$2,947,874		
Instructional Support	\$8,371,295	\$6,860,061	\$7,246,962		
Administrative Support	\$13,152,985	\$9,700,157	\$10,274,809		
Total Operating Fund Expenditures	\$57,163,314	\$58,322,937	\$62,995,540	\$4,672,603	8.0%

2024 - 2025 REVENUE

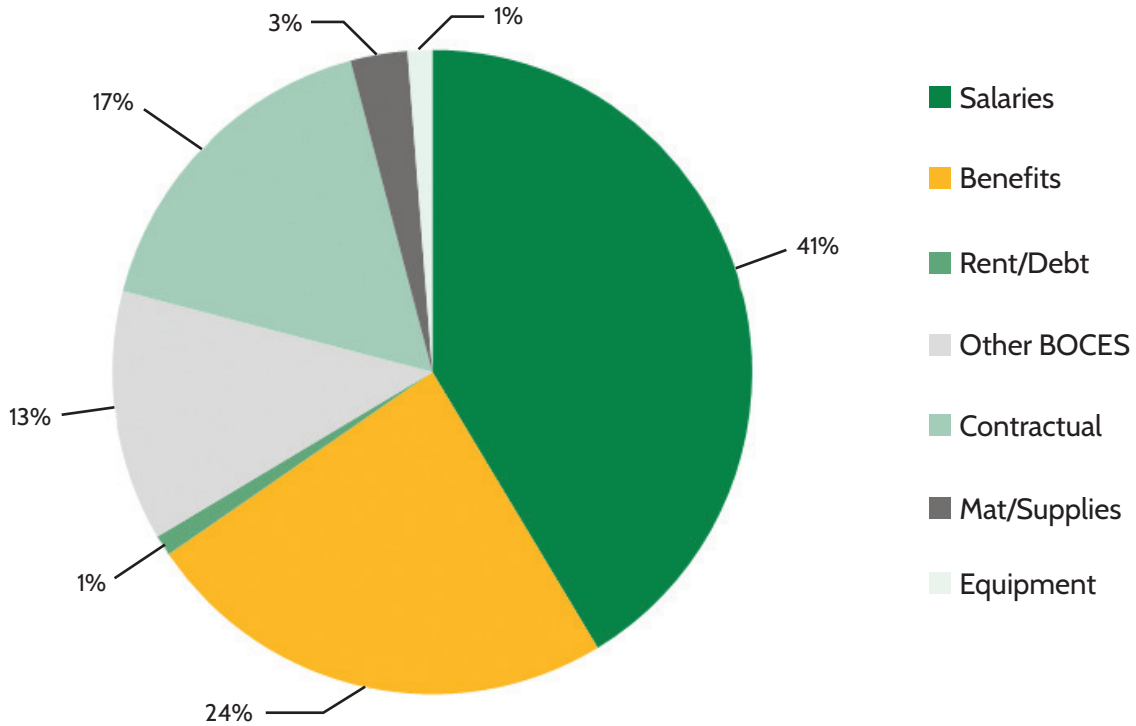


Total Budget

2024 - 2025 APPROPRIATIONS



2024 - 2025 BUDGET DISTRIBUTION BY OBJECT CODE



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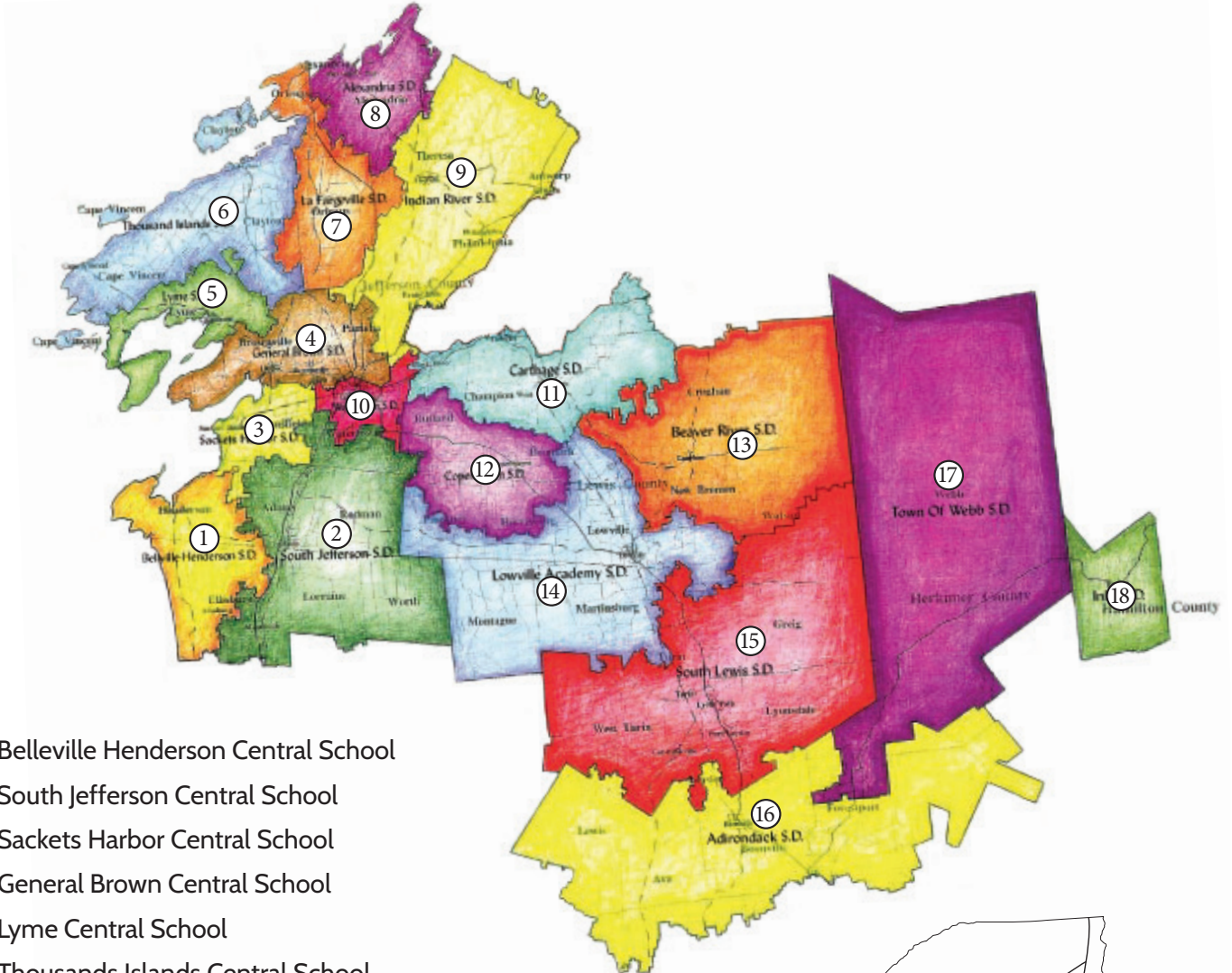
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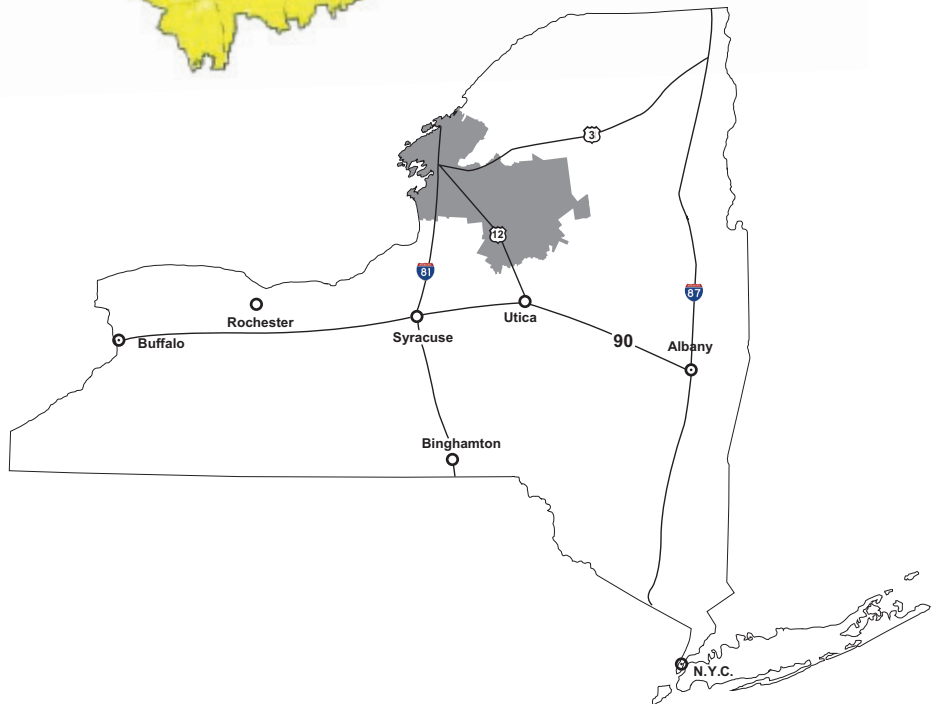
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1. Belleville Henderson Central School
2. South Jefferson Central School
3. Sackets Harbor Central School
4. General Brown Central School
5. Lyme Central School
6. Thousands Islands Central School
7. LaFargeville Central School
8. Alexandria Central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





BOCES

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WATERTOWN, NY 13601
(315) 779-7200

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