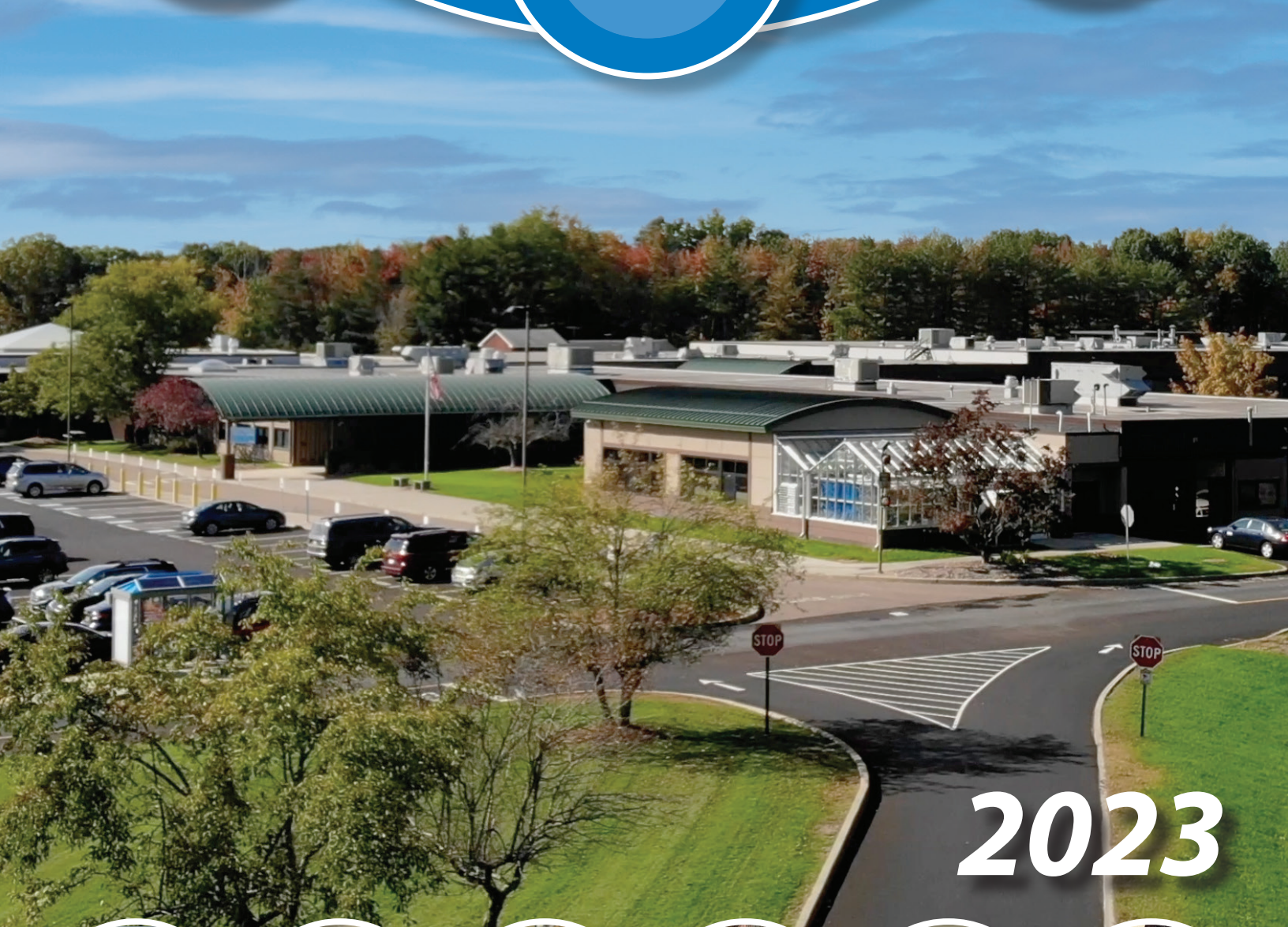
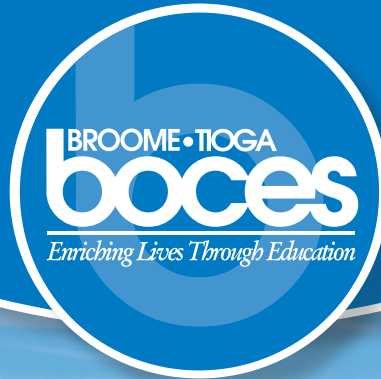


# Annual Report

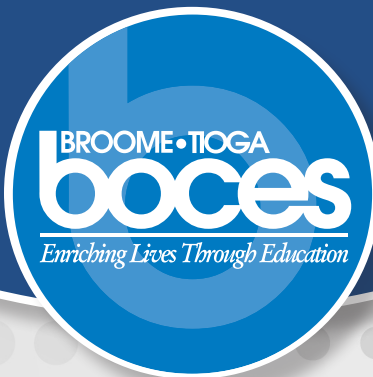


# 2023





# Administration



## BOCES (Board of Cooperative Educational Services)

is a unique and innovative educational institution established to provide equitable learning opportunities to students in all public school districts and help those schools control costs by sharing services. It functions as an extension of the local school districts and the state education department.

New York is divided into 37 BOCES regions. Public schools within each region decide whether, and to what extent they want to participate in their BOCES. All BOCES are subject to the regulations and guidelines of the state education department, but each is unique due to the varied geographic and demographic needs of its participating schools.

All BOCES operate under the guiding principles of cooperation, coordination, interdependence and shared decision making. Their primary role is to provide services to their clients, the local school districts. These services vary from direct instructional programs in career, alternative, and special education, to providing instructional resources, technical services, staff development, and management systems.

A primary objective of BOCES is to meet the evolving educational needs of the community in the most cost-effective manner possible, while providing quality educational opportunities for students of all ability levels, preparing students for rewarding careers and streamlining educational management.

### Staff Information

Rebecca Stone serves as district superintendent as well as chief executive officer for BOCES and is also the regional representative for the New York State Education Department. Broome-Tioga BOCES employs approximately 1,125 full-time and 204 part-time employees.

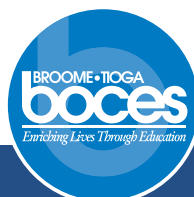
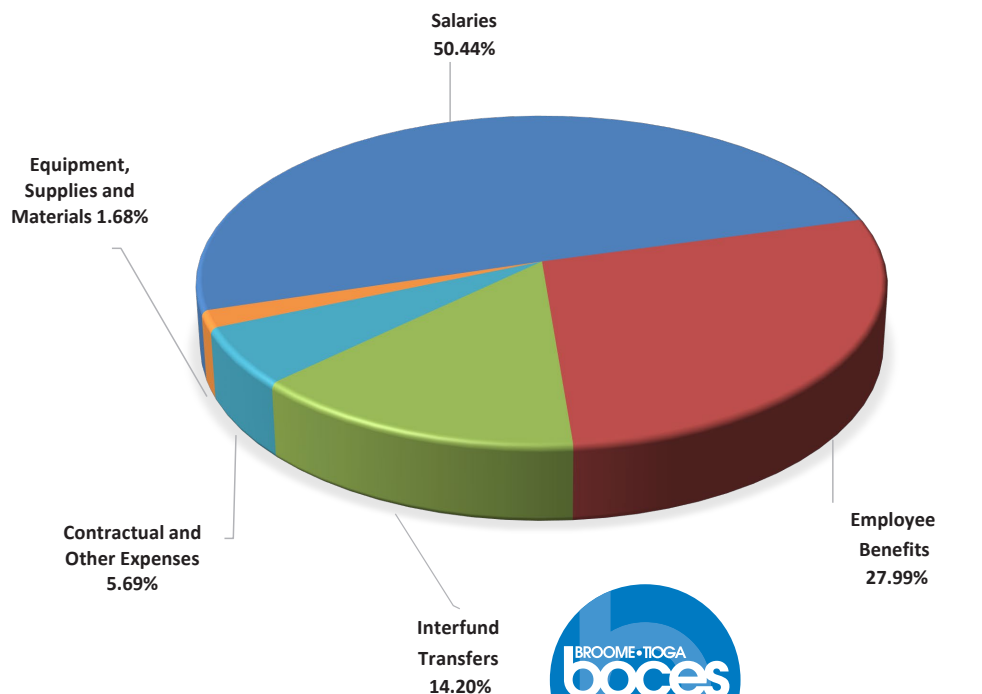


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# 2023-24 Budget

## Administration

Total Administration Budget \$3,507,200	Actual Cost 2021-22	Adopted Budget 2022-23	Proposed Budget 2023-24
<b>Personal Services</b>			
*Executive Officer	155,117	164,751	155,184
Other Certified Personnel	1,228	0	0
Non-certified Personnel	1,446,992	1,446,819	1,613,950
Total Personal Services:	1,603,337	1,611,570	1,769,134
<b>Employee Benefits</b>			
Active Employees	935,975	852,685	981,548
Other Post-Retirement Benefits	-	-	-
Total Employee Benefits	935,975	852,685	981,548
<b>Equipment</b>			
Supplies and Materials	651	13,940	16,690
Supplies and Materials	51,886	26,250	42,300
Revenue Note Interest	0	0	0
Contractual and Other Expenses	189,308	230,240	199,676
Interfund Transfers	426,120	511,176	497,852
Other than Capital (Net)			
<b>Total Administration</b>	<b>3,207,277</b>	<b>3,245,861</b>	<b>3,507,200</b>
Total Revenue	678,611	687,161	857,161
Net Cost	2,528,666	2,558,700	2,650,039
<b>Capital Budget</b>			
Rental of Facilities	1,228,852	1,287,120	1,362,219
Payments to Dormitory Authority	833,600	822,725	822,725
Transfer to Capital Fund	0	0	0
<b>Total Capital</b>	<b>2,062,452</b>	<b>2,109,845</b>	<b>2,184,944</b>



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# Instructional Programs



**BOCES Instructional Programs** strives to provide every student with the knowledge, skill, and confidence necessary to succeed in college or the workplace. Aligned with our mission– to educate, empower and inspire individuals to realize their full potential and pursue lifelong success - our emphasis is on broad educational programming with sustained support built on a foundation of enduring partnerships. Our programs provide students of all ages with training and services in special, alternative, career, and adult education in partnership with our component school districts, local employers, and agencies throughout the community. Through rigorous academics, career-building opportunities, and a commitment to maximizing potential and planning futures, we strive to lay the groundwork for every student to attain the knowledge, skills and confidence necessary to empower and inspire them to realize their potential as they pursue lifelong success.

**Adult Education** provides literacy programs that include English for speakers of other languages (ESOL), TASC instruction, and job training courses in a wide range of professions. In addition, our Customized Employer Training program targets the unique workplace needs of area businesses and organizations.

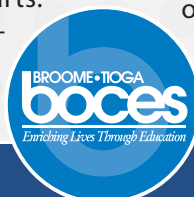
**Alternative Education** programs provide New York state regents diploma-based education for students in grades K - 12. We have alternative classes in several geographically convenient locations around the region at the elementary, middle and high school levels. Our P-TECH program each year gives a select group of ninth-graders the chance to earn a free associate degree through high school curriculum, focused STEM education and hands-on learning opportunities.

**Career & Technical Education** offers training opportunities at both the exploratory and commencement level in a variety of areas, including automotive, building trades, health careers, human services, computer services, engineering technologies and culinary arts. Our New Visions program offers motivated seniors real-world instruction and hands-on career experiences

through academies specializing in business, education, engineering, health, and law & government. Our Tech Academy serves students in grades 9 and 10 in an interdisciplinary technical environment.

**Extended Education** programs address a range of student needs, including a Regional Cooperative Summer School to help students meet state graduation requirements, extended-year special education programs to reinforce prior year coursework, district-based enrichment programs (after school and summer sessions), Odyssey of the Mind competition, and other specialized opportunities. Additionally, districts may collaborate to develop enrichment programs to enhance academic success.

**Special Education** provides a continuum of services for students with disabilities from age 5 through 21. Offerings range from diploma-based programs to programs for students taking the NYS alternate assessment. BOCES also offers a variety of related services such as occupational therapy, physical therapy and speech. Increasing student independence and maximizing their potential are the cornerstones of our programming.



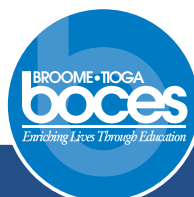
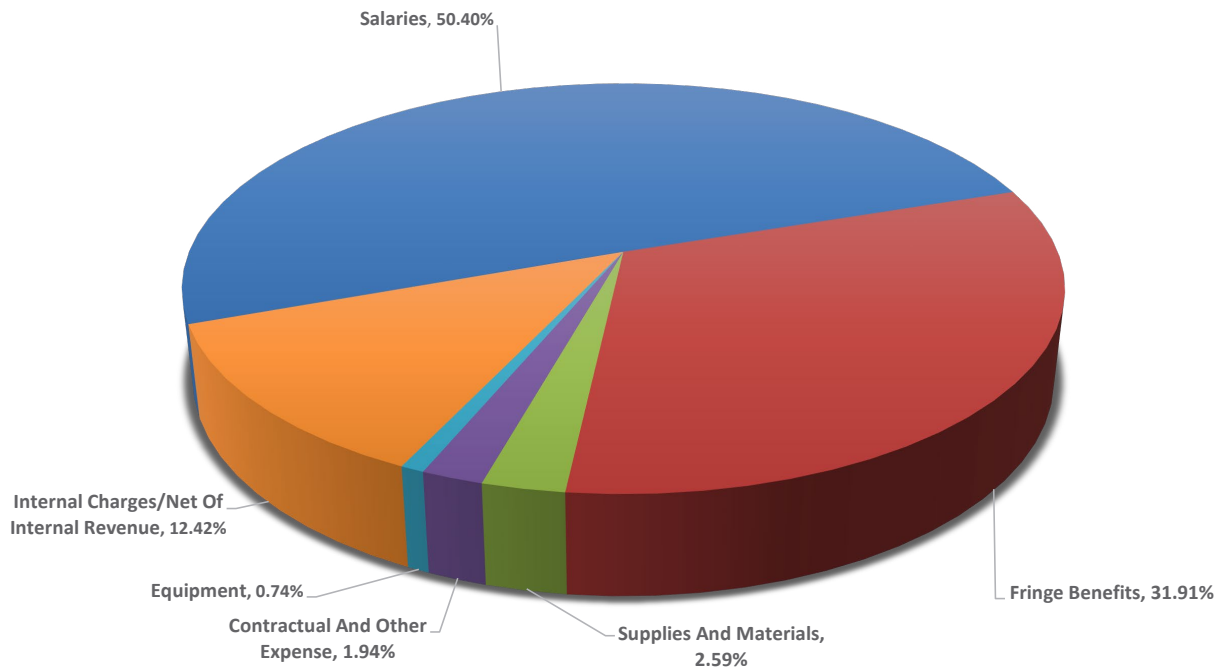
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# 2023-24 Budget

## Instructional Programs

Total Instructional Programs Budget \$70,276,850	Actual Cost 2022-22	Adopted Budget 2022-23	Proposed Budget 2023-24
FT Equivalent Staff (Certified)	276.60	285.00	287.50
FT Equivalent Staff (Classified)	384.00	402.00	432.00
<b>Appropriations</b>			
Salaries	28,948,855	30,220,014	35,418,146
Fringe Benefits	18,687,390	20,487,637	22,425,955
Equipment	217,472	529,275	522,875
Supplies And Materials	1,837,829	1,731,030	1,819,580
Contractual And Other Expense	4,376,011	1,407,025	1,363,058
Internal Charges/Net Of Internal Revenues	8,669,696	8,341,072	8,727,236
<b>Total Program Expenses</b>	<b>62,737,253</b>	<b>62,716,053</b>	<b>70,276,850</b>
<b>Revenue</b>			
Charges To Components	62,419,295	62,230,194	70,023,942
Other Revenues	317,958	485,859	252,908
<b>Total Revenue</b>	<b>62,737,253</b>	<b>62,716,053</b>	<b>70,276,850</b>



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# Educational Support & Technology



The Center For Educational Support & Technology provides leadership and cost-effective programs and services to schools in Broome-Tioga BOCES, DCMO BOCES and ONC BOCES.

Our many programs and services are administered under two categories: the Professional Learning and Innovation Center and the Regional Information Center. The first provides a range of professional learning opportunities and resources to advance curriculum, instruction and assessment for schools. The latter provides state-of-the-art technology and data services on which schools depend for such daily operations as financial management and student reporting. Together, they ensure BOCES' commitment to supporting districts in their efforts to improve teaching and learning.

**Professional Learning and Innovation Center** includes programs in the areas of curriculum, instruction, integration of technology and assessment. Professional learning is provided to teachers and administrators in regional workshops and through customized on-site training and support.

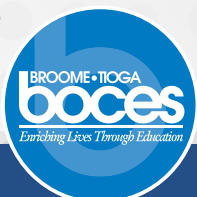
**Resources** include a broad range of instructional software, digital content, video conferences, course management systems, and library services. The media library provides instructional resources for teachers, including digital streaming media, multi-media kits, and multiple copy books. Other instructional resources include Arts in Education and Extended Classroom opportunities for students. Additionally, educators can use a mobile planetarium or borrow physical education equipment. Professional learning opportunities on the effective use of the resources are included as part of the services.

**Regional Information Center** provides information technology services for the 50 school districts of B-T BOCES, ONC BOCES, and DCMO BOCES. Information technology services include

operations and infrastructure, purchasing of hardware and software, support of applications, strengthening data security and privacy, and technology leadership.

**Technology Infrastructure Services** include the support of a network operations center, backup and disaster recovery services for districts, engineering and support of the districts' LAN and WAN. Services include Managed IT, Network Support, and hardware/software purchasing.

**Data & Applications Services** include educational data reporting support, data integration, custom reporting, staff training and application support. Services include managed data, data integration, custom reporting, student management systems, financial services, special education services, cafeteria services and administrative services (auto notification, board meeting management, building automation, electronic document management, facilities management, professional development, and web content).



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# 2023-24 Budget

## Total Educational Support & Technology Budget \$56,589,160

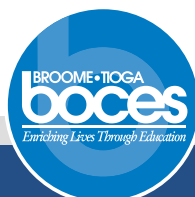
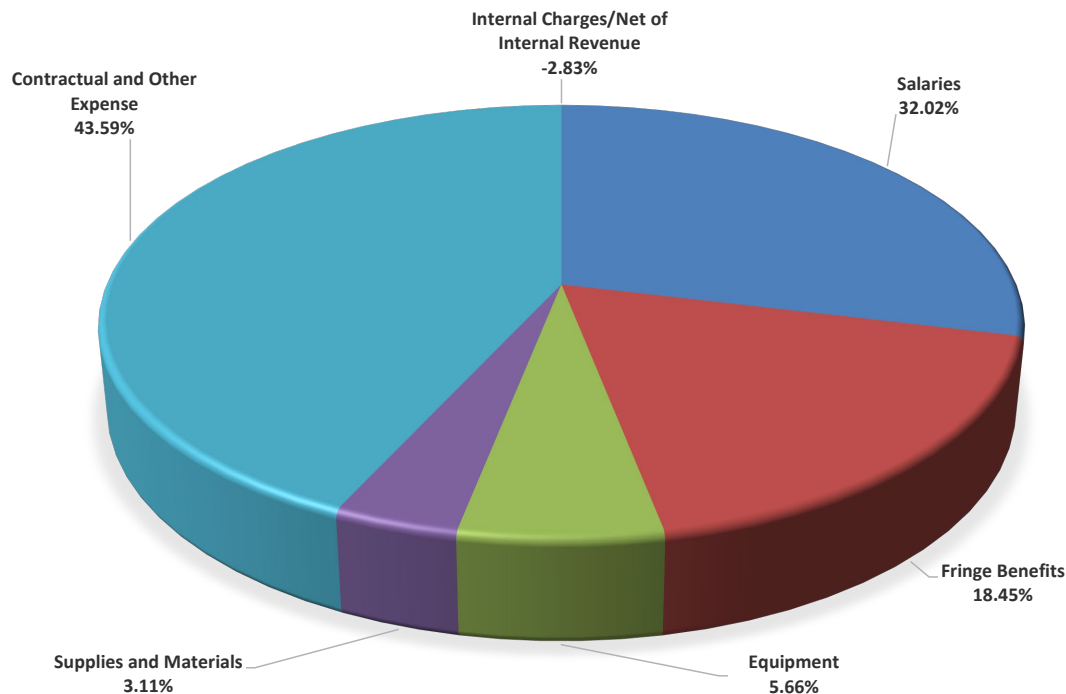
	Actual Cost 2021-22	Adopted Budget 2022-23	Proposed Budget 2023-24
FT Equivalent Staff (Certified)	34.34	44.44	43.96
FT Equivalent Staff (Classified)	194.30	210.85	209.97

### Appropriations

Salaries	14,514,186	15,840,422	18,121,492
Fringe Benefits	8,992,729	9,950,768	10,436,299
Equipment	5,666,944	3,279,093	3,203,883
Supplies and Materials	3,261,355	1,649,391	1,759,852
Contractual and other expense	17,806,516	22,377,540	24,668,059
Internal Charges / Net of Internal Revenues	(1,709,740)	(1,273,744)	(1,600,425)
<b>Total Program Expenses</b>	<b>48,531,990</b>	<b>51,823,470</b>	<b>56,589,160</b>

### Revenue

Charges to Components	31,213,978	33,490,561	37,039,413
Other Revenues	17,318,012	18,332,909	19,549,747
<b>Total Revenue</b>	<b>48,531,990</b>	<b>51,823,470</b>	<b>56,589,160</b>



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Educational Support & Technology

# Management Support Services



**Management Support Services** enable districts to share personnel and expertise in a variety of administrative functions.

**Central Business Office** provides centralized services, including payroll, accounting, accounts payable, purchasing, claims auditing, Affordable Care Act reporting, and budget/financial analysis in a professional business model with shared management and support staff.

**Cooperative Purchasing** enables participating districts to take advantage of large-volume buying through cooperative bids for teacher and office, art, physical education and janitorial supplies. These bids meet all legal requirements set forth in NYS General Municipal Laws 103 and 104(b).

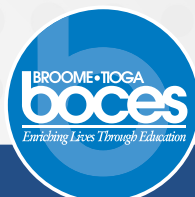
**Document Services** provides duplicating, printing and bindery services for district newsletters, booklets, instructional materials, handbooks and many other related items.

**Health and Safety** provides technical assistance such as required staff safety trainings, AHERA support, emergency response planning, environmental complaint response, regulatory compliance and liaison with regulatory agencies.

**Food Service Management** provides management and coordination of the district's food service program.

**Communications** assists districts in developing and implementing effective community relations and outreach programs. Services include the production of printed materials, social media management, website support, photography, video production media relations and crisis communication.

**Teacher Registry** provides school districts with substitute teachers to meet daily instructional needs along with attendance tracking services.

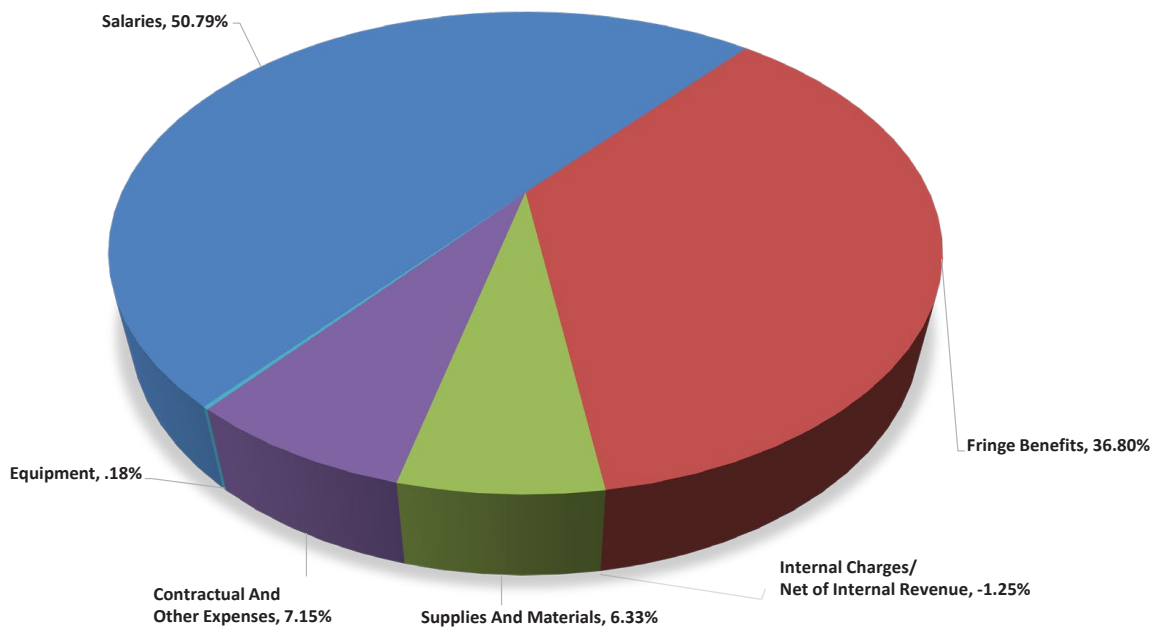


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## 2023-24 Budget

Total Management Support Services Budget \$14,691,990	Actual Cost 2021-22	Adopted Budget 2022-23	Proposed Budget 2023-24
FT EQUIVALENT STAFF (CERTIFIED)	1.00	1.00	1.00
FT EQUIVALENT STAFF (CLASSIFIED)	118.34	120.29	120.82
<b>Appropriations</b>			
Salaries	6,359,437	6,782,083	7,462,349
Fringe Benefits	4,284,871	4,985,455	5,406,710
Equipment	352,948	26,000	26,000
Supplies and Materials	806,988	790,623	930,591
Contractual and Other Expense	895,598	1,014,586	1,049,984
Internal Charges / Net of Internal Revenues	(377,076)	(255,503)	(183,644)
<b>Total Program Expenses</b>	<b>12,322,766</b>	<b>13,343,244</b>	<b>14,691,990</b>
<b>Revenue</b>			
Charges to Components	12,315,149	13,343,244	14,691,990
Other Revenues	7,617	-	-
<b>Total Revenue</b>	<b>12,322,766</b>	<b>13,343,244</b>	<b>14,691,990</b>



# Our Component Districts

## Binghamton

Dr. Tonia Thompson, superintendent

## Chenango Forks

Thomas Burkhardt, superintendent

## Chenango Valley

Michelle Feyerabend, interim superintendent

## Deposit

Denise Cook, superintendent

## Harpursville

Allen Buyck, interim superintendent

## Johnson City

Eric Race, superintendent

## Maine-Endwell

Jason Van Fossen, superintendent

## Newark Valley

Todd Schaffer, interim superintendent

## Owego Apalachin

Corey Green, superintendent

## Susquehanna Valley

Natalie Brubaker, superintendent

## Tioga

Josh Roe, superintendent

## Union-Endicott

Nicole Wolfe, superintendent

## Vestal

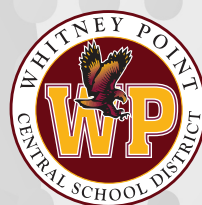
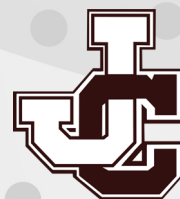
Jeffrey Ahearn, superintendent

## Whitney Point

Jo-Ann Sexton, superintendent

## Windsor

Dr. Jason Andrews, superintendent



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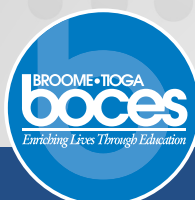


# OUR MISSION

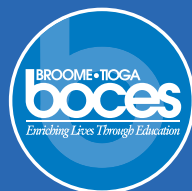
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## OUR CORE BELIEFS

- Students are our first priority
- Employees are our most valuable resource
- Cultivating diversity, equity and inclusion, and guarding against bias are essential
- Everyone is treated with dignity and respect
- All employees will exhibit professionalism, integrity and excellence
- Creativity and continuous improvement are crucial to everything we do
- A safe, challenging and nurturing environment supports learning
- All can learn and grow academically, socially and emotionally
- Customer service and collaboration are key to being a successful and trusted partner



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