DELAWARE - CHENANGO - MADISON - OTSEGO

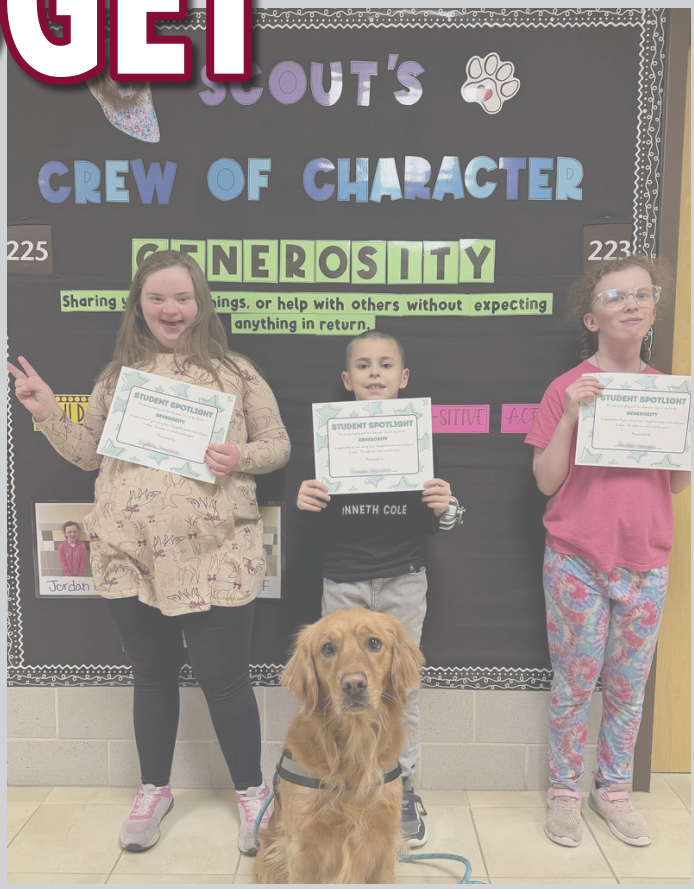
BOARD OF COOPERATIVE EDUCATIONAL SERVICES





2026-2027 PROPOSED BUDGET



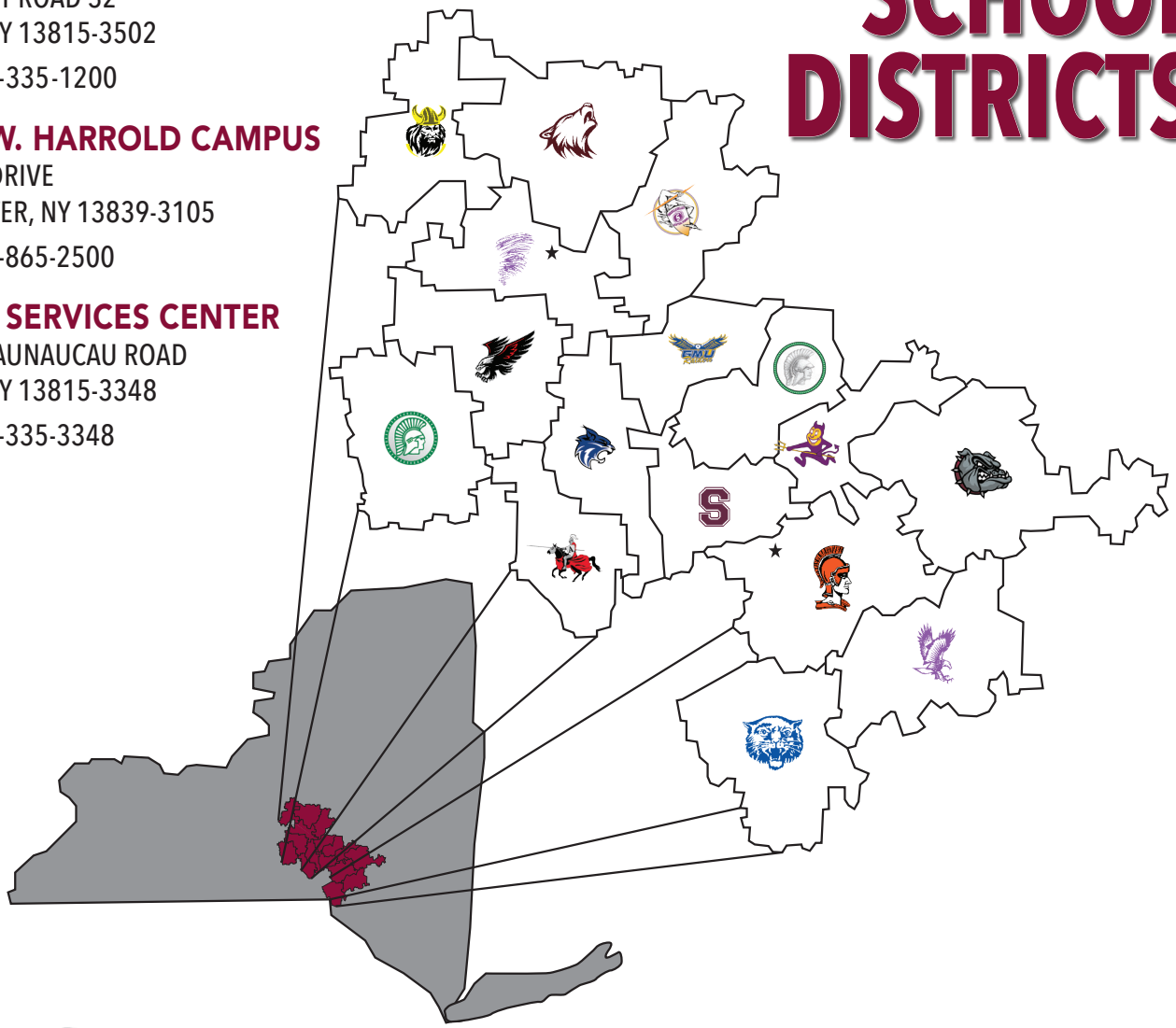


ALAN D. POLE CAMPUS
6678 COUNTY ROAD 32
NORWICH, NY 13815-3502
PHONE: 607-335-1200

ROBERT W. HARROLD CAMPUS
270 BOCES DRIVE
SIDNEY CENTER, NY 13839-3105
PHONE: 607-865-2500

SUPPORT SERVICES CENTER
142 WHAUPAUNAUCAU ROAD
NORWICH, NY 13815-3348
PHONE: 607-335-3348

COMPONENT SCHOOL DISTRICTS



COMPONENT DISTRICTS & SUPERINTENDENTS

AFTON
Annette Hammond

BAINBRIDGE-GUILFORD
Timothy Ryan

DELHI
Carey Shultz, Deputy Superintendent

DOWNSVILLE
Robert Rhinehart

FRANKLIN
Bryan Ayres

GILBERTSVILLE-MOUNT UPTON
Heather Wilcox

GREENE
Lisa-Marie Carter

HANCOCK
Lori Asquith

NORWICH
Scott Ryan

OTSELIC VALLEY
Brian Collier

OXFORD
Nicholas Colosi

SHERBURNE-EARLVILLE
Antoinette Halliday, Acting Superintendent

SIDNEY
Eben Bullock

UNADILLA VALLEY
Brenton Taylor

UNATEGO
David Richards

WALTON
Teresa Glavin

TABLE OF CONTENTS

BOCES Board Members/Administration 1

Superintendent's Message 2

Fiscal Principles 3

Unit Cost Methodology 4

2026-2027 BOCES Budget Overview 5

Administration 7

Capital 11

Career and Technical Education 15

Special Education 19
- 12:1:1 20
- 6:1:1 22
- 8:1:1—Crossroads 25

Itinerant Services 26
- Career Education Coordinator 27
- English as a New Language 28
- Occupational Therapy Itinerant 29
- Physical Therapy 30
- School Counselor 31
- School Psychologist 32
- School Psychologist - Special Education 33
- Supervision for Medicaid Reimbursement 34

Instructional Support Services 35
Arts in Education 36
Community Schools 38
Computer Support Services 39
Cooperative Collection Development 40
Distance Learning 42
Home School Review 44
Instructional Support Services 46
Learning Technology 50
Model Schools 53
School Library Automation 54
Staff Development 56
Enrichment 60
Telelearning Program 62

General Education & Adult and Continuing Education 63
Continuing Education 64
Driver's Education 65
Pathways 66
Short TermTherapeutic Alternative
Education Program—Lighthouse 67
Summer School 68
Substantial Equivalency 70
Superintendent Hearing Officer 71
GED 72

Management Services 73
Bus Driver Training 74
Bus Radio Towers and Repeaters 76
Central Business Office 78
Cooperative Purchasing 82
Drug and Alcohol Testing 84
Employee Assistance Program 85
Financial Tracking Service 86
Frontline Analytics 88
Health Care Coordination 90
Interscholastic Sports Coordination 92
Medicaid Reimbursement 93
Payment of Sports Officials 94
Printing Services 96
Public Information Service 100
Records Management 102
Safety Risk Coordination 103
School Food Management 104
SuperEval 105
Teacher Registry 106
Other BOCES 107
Services From Other BOCES 108

BOCES BOARD MEMBERS 2026-2027

VANESSA WARREN, PRESIDENT
Afton

DAVID CRUIKSHANK, VICE PRESIDENT
Otselic Valley

JEANNE SHIELDS
Bainbridge-Guilford

YVONNE LaVIOLA
Greene

JOHN KLOCKOWSKI
Norwich

MELISSA STAGNARO
Oxford

CINDY O'HARA
Unatego

ADMINISTRATION

MICHAEL J. RULLO
District Superintendent

PATRICIA GALLAHER
Deputy Superintendent

GINGER RINALDO
Assistant Superintendent for Instructional Services

SUPERINTENDENT'S MESSAGE

I am pleased to provide you with the 2026-2027 Budget Guide for DCMO BOCES. Our organization is committed to providing financially sound budgets that provide high-quality services to our region. This year's budget is reflective of this effort and our overall budget goals of developing a budget that: is sensitive to the needs of our component districts; ensures excellent services which are provided in a cost-effective manner; and controls the rate of expenditure growth while retaining a strong workforce.

Diverse opportunities and quality programming for promoting regional growth and success continues to be our primary focus. In order to achieve this, we strive to provide excellent Career and Technical Education, Alternative Education, and Special Education programming. Furthermore, high-quality opportunities for educators to obtain relevant professional development for today's demanding educational settings is fundamental to our efforts. Innovative, diverse, and cost-effective educational programs and services are at the core of our mission.

We are looking forward to continued collaboration with all of our stakeholders across the region. We truly value your partnership, trust, and support. On behalf of our entire team at DCMO BOCES, we are humbled and honored to serve our learning community and we sincerely appreciate the shared privilege of seeing our students achieve because of our joint efforts.

Yours in education,



Michael J. Rullo
District Superintendent

FISCAL PRINCIPLES GUIDING THE BOCES BUDGET

A BOCES budget is built on principles based on New York State Education Law, Section 1950. These principles vary considerably from those governing component school districts. Our hope is that these principles will help you to interpret more clearly the budget information which follows.

While the total appropriations of all BOCES services equals a single number, the BOCES budget is really comprised of approximately 120 individual budgets. The following principles govern the establishment of these budgets.

- Each BOCES service must have a discrete budget containing only those expenditures required to perform that service.

- Each BOCES service must identify the income which is required to support its budget and specify in what manner and from which sources revenue will be collected. Examples of types of charges that may be used include: flat charge, tuition, percent of usage, and resident weighted average daily attendance (RWADA). These monies may be collected from component districts, state grants, federal grants, cross-contracts with other BOCES, or a combination of some or all of these.

- Only those districts electing to participate in a serve are required to pay for that service.

- Participating school districts determine the method of payment.

- Administrative costs for each service are included in each service budget.

- Special education classrooms and all other building and room rentals are required, by law, to be part of the Capital Budget.

- Individual budgets may increase or decrease during the year depending on component districts' changing requirements and requests.

- BOCES must build a completely new budget each year from new revenues; BOCES may not maintain a fund balance from year to year. Any surplus in any budget is returned to the participating school districts in the same manner it was collected.

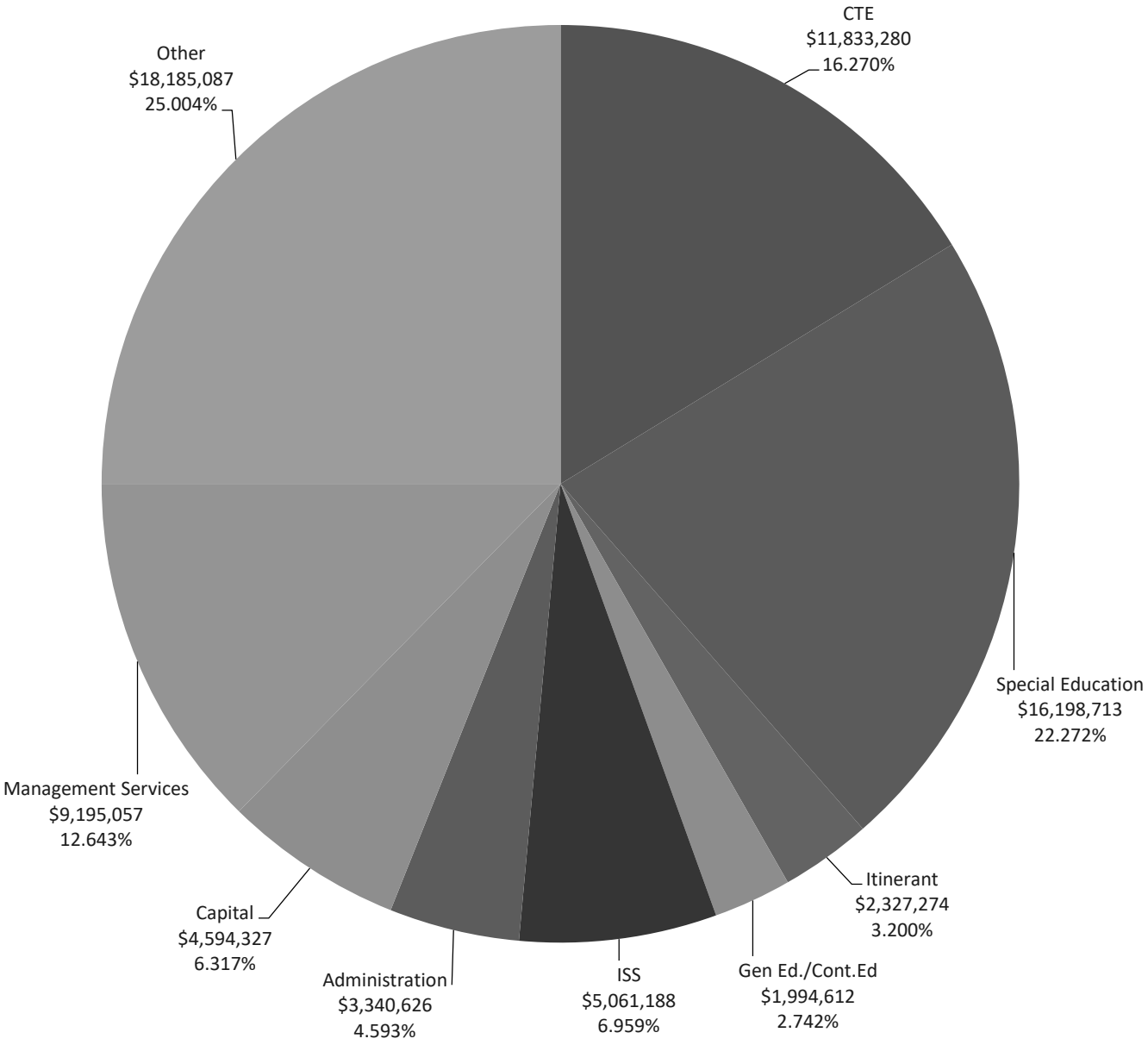
UNIT COST METHODOLOGY

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
FTE	Cost for full-time equivalent staffing-includes salary, fringe benefits, mileage, substitute costs, supplies, equipment and related costs	Itinerant Services
Per District	Based on the number of Districts using the service	Safety Risk Coordination Employee Relations
Base Fee+Cost	Base charge plus additional services purchased	Arts in Education
Base Charge	Minimum fee for this service	Learning Technology
RWADA % Budget	District share of budgeted expense based on their RWADA percentage	Capital, Administration, and Rental of Facilities
X Contract	As per Cross Contract with other BOCES	BT BOCES
Per RWADA	Charge based on each districts RWADA	Cooperative Purchasing
Per Employee	Charge per employee	Employee Assistance Program
Per Day	Tiered daily fees	
Material Cost	Material cost of printing service	Printing Service
Labor Cost	Labor cost of printing service	Printing Service
Per Student	Tuition based on each student enrolled	Pathways, GED, Math Camp
Base+%Meals+% of RWADA	Base charge plus percentage of total meals served plus percentage of RWADA	Cafeteria Food Service Administration

2026-27 PROPOSED BUDGET
$72,730,164




ALAN D. POLE
CAMPUS


ROBERT W. HARROLD
CAMPUS

ADMINISTRATIVE BUDGET

The BOCES Administrative Budget contains those expenditures which would generally be associated with district office costs in a local school district. The budget includes the BOCES Board of Education expenses, as well as the following central office staff:

Salaries for Certified Personnel:

- District Superintendent—(100%) BOCES Budgeted portion $164,501
- Deputy Superintendent—Instructional Services (45%)
- Director of Finance (75%)

Salaries for Non-Certified Personnel:

- Secretarial staff for District Superintendent, Deputy Superintendent, and Directors (1.05 FTE)
- Business Manager (1.0 FTE)
- Public and School District Liaison (.25 FTE)
- Finance Office (5.75 FTE)
- BOCES Payroll Coordinator (1.0 FTE)
- Human Resource Staff (2.12 FTE)
- Stipend for Board Clerk
- Stipend for Treasurer

400	Public advertising, liability insurance, maintenance contracts, consultants, meeting supplies, membership dues, Educational Forums, School Board Academy, Statewide District Superintendent Meetings, Chief School Administrator Meetings
440	Legal services, arbitration costs, independent audit, internal audit
458	Professional development for central administration and Board Members, plus statewide meetings for superintendents, business officials, and personnel administrators
700	Interest expense for borrowing money to meet cash flow needs primarily as a result of the building project financing with DASNY intercept in September annually
701	Costs are allocated on a relative square foot usage basis
702	Costs for telephone, network support, central computer system, postage, website maintenance, and Public and School District Liaison
703	Costs for share of transportation/vehicles and maintenance and repair of same
500's & 600's	Just like component districts, BOCES central administration buys services from other BOCES and other DCMO BOCES departments are charged here accordingly

Delaware-Chenango-Madison-Otsego BOCES

Budget Presentation Report
Fiscal Year: 2027
Administration

CoSer #001 **Description**	**2025-2026 Adopted Budget**	**2026-2027 Proposed Budget**
150 Certified Salaries	303,543	369,262
160 Salaries/Non Certified	785,036	751,278
200 Equipment	10,200	10,200
300 Supplies	9,500	9,300
380 Supplies/Technology	4,460	4,510
400 Contractual	262,858	262,083
424 Cont/Insurance	13,129	13,786
440 Cont/Prof & Technical	109,750	99,600
454 Cont/Travel	9,800	10,450
458 Cont/Conference	47,508	46,278
700 Interest on Indebtness	250,000	275,000
811 NYS Teachers Retirement	33,390	34,157
812 Compensation Insurance	10,740	11,206
813 NYS Employees Retirement	125,606	135,230
814 Unemployment Insurance	4,224	4,011
815 Social Security	67,492	69,473
816 Health Insurance	416,293	486,475
817 Dental Insurance	5,436	6,017
819 Medicare	15,784	16,248
823 ER Non-Elect Contrib 403B	5,088	10,044
950 Transfer Charges from O&M	50,166	56,766
960 Transfer Charges for Serv	379,436	342,652
970 Transfer Credit for Serv	-7,095	-8,325
Total Budget	**2,912,344**	**3,015,701**
809 Retiree Dental	85,065	86,865
818 Retiree Health	200,000	238,060
Total Retiree Budget	**285,065**	**324,925**
Total Administrative Budget	**3,197,409**	**3,340,626**

Delaware-Chenango-Madison-Otsego BOCES
Revenue Presentation Report
Fiscal Year: 2027
Administration

CoSer #001	2025-26 Adopted			2026-27 Proposed			Difference	
	RWADA	% of RWADA	Total	RWADA	% of RWADA	Total		
Afton	484	4.36%	136,791	469	4.20%	137,786	995	0.73%
Bainbridge-Guilford	765	6.88%	215,854	738	6.63%	217,506	1,652	0.77%
Delhi	770	6.92%	217,109	767	6.89%	226,035	8,926	4.11%
Downsville	219	1.97%	61,807	215	1.93%	63,316	1,509	2.44%
Franklin	167	1.50%	47,061	203	1.82%	59,707	12,646	26.87%
Gilbertsville-Mt. Upton	332	2.98%	93,495	337	3.03%	99,403	5,908	6.32%
Greene	910	8.18%	256,640	922	8.28%	271,636	14,996	5.84%
Hancock	269	2.42%	75,925	260	2.34%	76,767	842	1.11%
Norwich	1617	14.54%	456,179	1594	14.31%	469,458	13,279	2.91%
Otselic Valley	293	2.63%	82,514	288	2.59%	84,968	2,454	2.97%
Oxford	721	6.48%	203,304	720	6.47%	212,257	8,953	4.40%
Sherburne-Earlville	1218	10.95%	343,546	1260	11.31%	371,039	27,493	8.00%
Sidney	1046	9.40%	294,916	1069	9.60%	314,940	20,024	6.79%
Unadilla Valley	722	6.49%	203,618	721	6.47%	212,257	8,639	4.24%
Unatego	771	6.93%	217,422	782	7.02%	230,300	12,878	5.92%
Walton	820	7.37%	231,227	792	7.11%	233,253	2,026	0.88%
District Share	**11,124**	**100.00%**	**3,137,409**	**11,137**	**100.00%**	**3,280,626**	**143,218**	**4.56%**
Interest Earned			50,000			50,000		
Indirect Revenue			10,000			10,000		
Total Revenue			**3,197,409**			**3,340,626**		


ST. THOMAS
LAS VEGAS
NEVADA


Rural Education Collaborative Conference
Educating for the Future
SUNY ONEONTA
Welcome!

CAPITAL BUDGET

The Capital Fund includes monies for annual $500,000 capital projects, the rental of property, and debt service payments for previous projects.

The $500,000 projects are renovations and improvements to instructional and non-instructional spaces as determined by the BOCES administration and Board of Education. Current projects are:

- Replace the playground and complete some interior work (tbd) at the Pole Campus (proposed for the 2025-26 budget).
- Project TBD for 2026-2027

DCMO leases the following spaces:

- Adult education classrooms and lab in Follett Hall at SUNY Morrisville-Norwich Campus
- Two (2) special education classrooms at Gilbertsville-Mt. Upton CSD
- One (1) special education classroom at Sherburne-Earlville CSD
- One (1) regular education classroom at Sidney CSD for New Visions Education Professions.
- Office space in Sidney for Section IV Athletics
- Space on towers for radio repeaters for school buses

Debt payments are for the 2008-09 capital project, with the final payment scheduled for August 2027 and for its recently completed energy performance contract (EPC) project.

Delaware-Chenango-Madison-Otsego BOCES

Budget Presentation Report
Fiscal Year: 2027
Capital Projects

CoSer #002 Description	2025-2026 Adopted Budget	2026-2027 Proposed Budget
470 Rentals/Non-Instructional	144,631	154,327
471 Rentals/Instructional	78,000	78,000
949 Capital Projects	500,000	500,000
949 Capital Building Project	3,669,000	3,669,000
949-010 Capital EPC Project	193,000	193,000
Total Budget	**4,584,631**	**4,594,327**

Revenue Presentation Report
Fiscal Year: 2027
Capital Projects

CoSer #002		2025-2026 Adopted Revenue		2026-2027 Proposed Estimate
002.000 Rental of Facilities				
Unit Cost	**188,021.00**		**188,627.00**	
Afton	0.0436	8,198	0.0420	7,922
Bainbridge-Guilford	0.0688	12,936	0.0663	12,506
Delhi	0.0692	13,011	0.0689	12,996
Downsville	0.0197	3,704	0.0193	3,641
Franklin	0.0150	2,820	0.0182	3,433
Gilbertsville-Mt. Upton	0.0298	5,603	0.0303	5,715
Greene	0.0818	15,380	0.0828	15,618
Hancock	0.0242	4,550	0.0234	4,414
Norwich	0.1454	27,338	0.1431	26,993
Otselic Valley	0.0263	4,945	0.0259	4,885
Oxford	0.0648	12,184	0.0647	12,204
Sherburne-Earlville	0.1095	20,588	0.1131	21,334
Sidney	0.0940	17,674	0.0960	18,108
Unadilla Valley	0.0649	12,203	0.0647	12,204
Unatego	0.0693	13,030	0.0702	13,242
Walton	0.0737	13,857	0.0711	13,411
District Share	**1.0000**	**188,021**	**1.0000**	**188,627**
Interfund Transfer Adult Education		34,610		43,700
Total Revenue 002.000	**1.0000**	**222,631**	**1.0000**	**232,327**

Revenue Presentation Report
Fiscal Year: 2027
Capital Projects

CoSer #002		2025-2026 Adopted Revenue		2026-2027 Proposed Estimate
002.010 Capital				
Unit Cost	**693,000.00**		**693,000.00**	
Afton	0.0436	30,215	0.0420	29,106
Bainbridge-Guilford	0.0688	47,678	0.0663	45,946
Delhi	0.0692	47,956	0.0689	47,748
Downsville	0.0197	13,652	0.0193	13,375
Franklin	0.0150	10,395	0.0182	12,613
Gilbertsville-Mt. Upton	0.0298	20,651	0.0303	20,998
Greene	0.0818	56,687	0.0828	57,380
Hancock	0.0242	16,771	0.0234	16,216
Norwich	0.1454	100,762	0.1431	99,168
Otselic Valley	0.0263	18,226	0.0259	17,949
Oxford	0.0648	44,906	0.0647	44,837
Sherburne-Earlville	0.1095	75,884	0.1131	78,378
Sidney	0.0940	65,142	0.0960	66,528
Unadilla Valley	0.0649	44,976	0.0647	44,837
Unatego	0.0693	48,025	0.0702	48,649
Walton	0.0737	51,074	0.0711	49,272
Total Revenue 002.010	**1.0000**	**693,000**	**1.0000**	**693,000**
002.030 Capital Building Projects				
Unit Cost	**3,669,000.00**		**3,669,000.00**	
Afton	0.0436	159,968	0.0420	154,098
Bainbridge-Guilford	0.0688	252,427	0.0663	243,255
Delhi	0.0692	253,895	0.0689	252,794
Downsville	0.0197	72,279	0.0193	70,812
Franklin	0.0150	55,035	0.0182	66,776
Gilbertsville-Mt. Upton	0.0298	109,336	0.0303	111,171
Greene	0.0818	300,124	0.0828	303,793
Hancock	0.0242	88,790	0.0234	85,855
Norwich	0.1454	533,473	0.1431	525,034
Otselic Valley	0.0263	96,495	0.0259	95,027
Oxford	0.0648	237,751	0.0647	237,384
Sherburne-Earlville	0.1095	401,756	0.1131	414,964
Sidney	0.0940	344,886	0.0960	352,224
Unadilla Valley	0.0649	238,118	0.0647	237,384
Unatego	0.0693	254,262	0.0702	257,564
Walton	0.0737	270,405	0.0711	260,866
Total Revenue 002.030	**1.0000**	**3,669,000**	**1.0000**	**3,669,000**
Total Revenue Capital Projects		**4,584,631**		**4,594,327**


CAT



CAREER AND TECHNICAL EDUCATION

The Career and Technical Education Centers provide career and technical education and training in the following areas:

- Automotive Collision and Refinishing Technology
- Automotive Technology
- Barbering
- Business Foundations
- Carpentry and Building Construction
- Nurse Assistant
- Computer Technician/Networking
- Conservation and Equipment Technology
- Cosmetology
- Culinary Arts
- Early Childhood Education
- Human and Retail Services
- New Vision Allied Health
- New Vision Education Professions
- New Vision Law and Government
- Security and Law
- Visual Communications/Graphic Design
- Welding Technology

CTE Programs are offered at the Alan D. Pole and Robert W. Harrold Campuses, component schools, State colleges, and at off-site locations including hospitals and governmental agencies.

There are two charges that comprise the cost for Career and Technical Education. The first, referred to as “program charge”, is based on the number of students attending CTE from a district. The second, Operations and Maintenance (O&M) charges are based on districts’ percentage of RWADA. These two charges are added together to determine the total charges for CTE.

Delaware-Chenango-Madison-Otsego BOCES

Budget Presentation Report
Fiscal Year: 2027
Career and Technical Education

CoSer #103 Description	2025-2026 Adopted Budget	2026-2027 Proposed Budget
150 Certified Salaries	4,415,501	4,555,107
151 Substitutes/Certified	57,592	52,346
160 Salaries/Non Certified	367,075	429,056
200 Equipment	237,000	227,000
280 Equipment/Technology	134,522	122,350
300 Supplies	484,455	474,955
380 Supplies/Technology	70,429	70,429
400 Contractual	241,946	336,946
401 Cont/Workshops	20,000	20,000
424 Cont/Insurance	57,637	60,519
454 Cont/Travel	2,950	2,950
455 Activity Club/Conferences	28,500	28,500
458 Cont/Conference	66,780	66,780
494 Cont/Svcs Sch Dist	6,800	6,800
811 NYS Teachers Retirement	514,406	506,820
812 Compensation Insurance	47,878	47,666
813 NYS Employees Retirement	62,403	79,375
814 Unemployment Insurance	22,305	21,480
815 Social Security	363,013	377,738
816 Health Insurance	1,969,245	2,029,579
817 Dental Insurance	30,353	29,070
819 Medicare	84,703	88,139
823 ER Non-Elec Contrib 403B	6,900	5,520
920 Transfer Charges from School Lunch	47,666	71,800
950 Transfer Charges from O&M	1,927,716	2,029,847
960 Transfer Charges from BT BOCES	44,523	55,274
960 Transfer Charges from Other BOCES	8,422	4,862
506 Learning Technology	35,327	10,886
514 Staff Development	20,465	21,185
521 Printing Services	64,000	84,000
607 Records	4,000	4,000
610 Teacher Registry	6,382	6,024
602 Bus Driver	3,500	4,050
624 Health and Safety	8,500	7,500
702 Central Services	506,869	520,949
703 Transportation	69,482	75,426
708 Library Media Center	71,894	72,000
709 Courier	5,067	5,678
710 Administrative Supervision	59,590	71,198
720 School Nurse	0	144,553
Total Budget	**12,175,796**	**12,828,357**

Delaware-Chenango-Madison-Otsego BOCES
Revenue Presentation Report
Fiscal Year: 2027
Career and Technical Education

CoSer #103

	2025-2026 Adopted						2026-2027 Proposed								
District	**3 Year Avg # of Students**	**% of Students**	**Program Charge**	**% of RWADA**	**O & M Charge**	**Total**	**# of Students 10/1/2023**	**# of Students 10/1/2024**	**# of Students 10/1/2025**	**3 Year Avg # of Students**	**% of Students**	**Program Charge**	**% of RWADA**	**O & M Charge**	**Total**
Afton	39.3	4.86%	453,394	4.36%	84,048	537,443	40.0	36.0	33.0	36.3	4.43%	431,887	4.20%	85,254	517,140
Bainbridge-Guilford	59.0	7.32%	682,890	6.88%	132,627	815,517	57.0	62.0	54.0	57.7	7.05%	687,314	6.63%	134,579	821,893
Delhi	30.3	3.76%	350,774	6.92%	133,398	484,172	33.0	31.0	29.0	31.0	3.79%	369,492	6.89%	139,856	509,349
Downsville	14.0	1.74%	162,326	1.97%	37,976	200,302	14.0	13.0	12.0	13.0	1.59%	155,011	1.93%	39,176	194,187
Franklin	20.0	2.48%	231,362	1.50%	28,916	260,277	20.0	20.0	16.0	18.7	2.28%	222,280	1.82%	36,943	259,223
Gilbertsville- Mt Upton	22.3	2.77%	258,416	2.98%	57,446	315,862	20.0	22.0	27.0	23.0	2.81%	273,951	3.03%	61,504	335,455
Greene	57.3	7.11%	663,299	8.18%	157,687	820,986	57.0	60.0	57.0	58.0	7.08%	690,239	8.28%	168,071	858,310
Hancock	30.3	3.76%	350,774	2.42%	46,651	397,425	30.0	31.0	25.0	28.7	3.51%	342,195	2.34%	47,498	389,693
Norwich	145.7	18.07%	1,685,768	14.54%	280,290	1,966,058	135.0	141.0	125.0	133.7	16.33%	1,592,033	14.31%	290,471	1,882,505
Otselic Valley	22.7	2.82%	263,081	2.63%	50,699	313,780	21.0	23.0	25.0	23.0	2.81%	273,951	2.59%	52,573	326,524
Oxford	53.3	6.61%	616,654	6.48%	124,916	741,569	50.0	57.0	60.0	55.7	6.80%	662,941	6.47%	131,331	794,272
Sherburne-Earlville	82.3	10.21%	952,501	10.95%	211,085	1,163,586	76.0	88.0	116.0	93.3	11.40%	1,111,401	11.31%	229,576	1,340,977
Sidney	69.0	8.56%	798,571	9.40%	181,205	979,776	62.0	77.0	83.0	74.0	9.04%	881,322	9.60%	194,865	1,076,187
Unadilla Valley	39.3	4.88%	455,260	6.49%	125,109	580,369	44.0	34.0	43.0	40.3	4.92%	479,657	6.47%	131,331	610,988
Unatego	47.3	5.87%	547,618	6.93%	133,591	681,209	51.0	49.0	62.0	54.0	6.60%	643,443	7.02%	142,495	785,938
Walton	74.0	9.18%	856,411	7.37%	142,073	998,484	66.0	84.0	85.0	78.3	9.56%	932,017	7.11%	144,322	1,076,339
Totals	**806.1**	**100.00%**	**9,329,100**		**1,927,716**	**11,256,816**	**776.0**	**828.0**	**852.0**	**818.7**		**9,749,133**		**2,029,847**	**11,778,980**
Pathways (formerly Career Academy)	23.3		325,374			325,374	30.0	25.0	30.0	28.3		407,164			407,164
Special Programs	37.3		520,877			520,877	44.0	37.0	40.0	40.3		579,813			579,813
Adult Ed						20,000									20,000
Transfer Credit - Supervision						18,429									8,100
Other Revenue External						34,300									34,300
Subtotal # of Students:	**866.7**						**850.0**	**890.0**	**922.0**	**887.3**					
Total # of Students	**866.7**						**850.0**	**890.0**	**922.0**	**887.3**					
Total Revenues						**12,175,796**									**12,828,357**

Average Career & Technical Education Tuition	**24-25 Adopted**	**25-26 Adopted**	**26-27 Proposed**	**% Change**
Per Student Program Cost	11,410	11,740	12,100	
Average Per Student O&M	2,082	2,224	2,288	
Total Average Tuition:	**13,492**	**13,964**	**14,387**	**3.03%**


CATERPILLAR


SANTA CLAUS
IS COMING TO TOWN
COLGATE

SPECIAL EDUCATION

At school district request, the Special Education Department provides programs for students with disabilities. Classes for students with developmental and cognitive delays, and classes for students with behavioral and emotional needs, are provided at the two campuses. The budgets include the cost of speech, occupational and physical therapy services, physical education teachers, counselors and social workers, and teachers of the visually impaired services. It also includes the charge for a student attending a Career & Technical Education Program.

Current staffing patterns include:

12 students, 1 teacher, 1 LTA	CoSer 203
8 students, 1 teacher, 1 LTA	CoSer 205
6 students, 1 teacher, 1 LTA	CoSer 205

CoSer 203 includes 5 BEN and 1 SEN classes in two locations.

CoSer 205 includes 10 BEN and 14 SEN classes in two locations.

THERAPEUTIC LEARNING CENTER

CoSer 231 is the Crossroads program designed for students who have difficulty finding success in their classroom. This budget includes classroom and therapeutic staff.

CoSer 474 is the Lighthouse program. This is a short-term 30, 60, 90 day therapeutic program designed to help students gain necessary skills to return to their education program. The budget includes a teacher, a licensed teaching assistant and a social worker. It is based on an initial request of 8 students with an anticipated enrollment of 15 students throughout the year.

GED

The GED program offers students who are 16 - 21 years old the opportunity to prepare for the high school equivalency examination. Students participating in the GED program have the opportunity to also enroll in a Career and Technical Education program. Charges for these programs are based on participation.

Delaware-Chenango-Madison-Otsego BOCES
Budget Presentation Report
Fiscal Year: 2027
12:1:1

CoSer #203 **Description**	**2025-2026 Adopted Budget**	**2026-2027 Proposed Budget**
150 Certified Salaries	805,192	871,899
160 Salaries/Non Certified	51,121	0
200 Equipment	7,000	7,000
300 Supplies	5,000	6,000
380 Supplies/Technology	2,000	2,000
400 Contractual	8,800	29,700
424 Cont/Insurance	9,762	13,437
454 Cont/Travel	2,000	3,000
458 Cont/Conference	2,000	2,500
494 Cont/Svcs Sch Dist	5,000	5,000
811 NYS Teachers Retirement	92,597	95,909
812 Compensation Insurance	8,435	16,619
813 NYS Employees Retirement	8,691	0
814 Unemployment Insurance	4,668	4,140
815 Social Security	64,223	65,392
816 Health Insurance	350,411	369,058
817 Dental Insurance	5,742	5,310
819 Medicare	14,985	15,258
920 Transfer Charges from Sch Lunch	18,113	27,284
950 Transfer Charges from O&M	294,204	319,842
103 Career & Technical Education	250,021	150,751
323 Occupational Therapy	139,032	151,353
334 Physical Therapy	55,243	59,645
703 Transportation	7,699	6,862
704 Special Ed. Supervision	324,062	399,685
711 One-On-One Aides	401,660	179,556
714 One-On-Two Aides	114,760	359,112
720 School Nurse	0	108,416
Total Budget	**3,052,421**	**3,274,728**

Revenue Presentation Report
Fiscal Year: 2027
12:1:1

CoSer #203		2025-2026 Adopted Revenue		2026-2027 Proposed Estimate
203.000 12:1:1				
Unit Cost	**42,285.00**		**44,130.00**	
Afton	3.000	126,855	6.000	264,780
Bainbridge-Guilford	3.974	168,041	3.000	132,390
Delhi	1.000	42,285	0.000	0
Downsville	2.000	84,570	1.000	44,130
Franklin	2.000	84,570	0.000	0
Gilbertsville-Mt. Upton	3.000	126,855	2.000	88,260
Greene	2.000	84,570	2.000	88,260
Hancock	5.000	211,425	2.000	88,260
Norwich	1.000	42,285	1.000	44,130
Otselic Valley	7.000	295,995	8.000	353,040
Oxford	3.000	126,855	2.000	88,260
Sherburne-Earlville	6.000	253,710	6.000	264,780
Sidney	5.000	211,425	6.000	264,780
Unadilla Valley	1.000	42,285	2.000	88,260
Unatego	8.000	338,280	9.000	397,170
Walton	5.000	211,425	6.000	264,780
District Share	**57.974**	**2,451,431**	**56.000**	**2,471,280**
Other BOCES	2.000	84,570	4.000	176,520
Miscellaneous	0.000	0	2.000	88,260
Total Revenue 203.000	**59.974**	**2,536,001**	**62.000**	**2,736,060**
203.711 12:1:1 1-on-1 Aides				
Unit Cost	**57,380.00**		**59,852.00**	
Bainbridge-Guilford	1.000	57,380	1.000	59,852
Delhi	1.000	57,380	0.000	0
Hancock	1.000	57,380	0.000	0
Otselic Valley	1.000	57,380	0.000	0
Sherburne-Earlville	2.000	114,760	1.000	59,852
Walton	1.000	57,380	1.000	59,852
Total Revenue 203.711	**7.000**	**401,660**	**3.000**	**179,556**
203.714 12:1:1 1-on-2 Aides				
Unit Cost	**28,690.00**		**29,926.00**	
Afton	0.000	0	1.000	29,926
Bainbridge-Guilford	1.000	28,690	1.000	29,926
Downsville	0.000	0	1.000	29,926
Franklin	1.000	28,690	0.000	0
Otselic Valley	0.000	0	2.000	59,852
Sherburne-Earlville	1.000	28,690	1.000	29,926
Sidney	1.000	28,690	3.000	89,778
Unadilla Valley	0.000	0	1.000	29,926
Unatego	0.000	0	1.000	29,926
District Share	**4.000**	**114,760**	**11.000**	**329,186**
Other BOCES	0.000	0	1.000	29,926
Total Revenue 203.714	**4.000**	**114,760**	**12.000**	**359,112**
Total Revenue 12:1:1	**70.974**	**3,052,421**	**77.000**	**3,274,728**

Delaware-Chenango-Madison-Otsego BOCES
Budget Presentation Report
Fiscal Year: 2027
6:1:1

CoSer #205 Description	2025-2026 Adopted Budget	2026-2027 Proposed Budget
150 Certified Salaries	3,885,449	3,877,940
160 Salaries/Non Certified	51,121	0
200 Equipment	2,000	2,000
280 Equipment/Technology	3,000	3,000
300 Supplies	10,000	25,000
380 Supplies/Technology	2,500	2,500
400 Contractual	36,500	38,500
424 Cont/Insurance	42,916	52,838
454 Cont/Travel	7,000	9,000
458 Cont/Conference	5,500	10,500
494 Cont/Svcs Sch Dist	5,000	5,000
811 NYS Teachers Retirement	446,827	426,573
812 Compensation Insurance	39,067	38,274
813 NYS Employees Retirement	8,691	0
814 Unemployment Insurance	20,934	18,990
815 Social Security	295,243	290,846
816 Health Insurance	1,727,639	1,699,219
817 Dental Insurance	24,742	25,335
819 Medicare	68,890	67,864
823 ER Non-Elect Contrib 403B	2,400	2,400
920 Transfer Charges for Sch Lunch	29,553	44,516
950 Transfer Charges from O&M	629,591	648,511
103 Career & Technical Education	270,856	429,062
304 Counselor	41,918	43,997
323 Occupational Therapy	389,290	423,788
334 Physical Therapy	165,728	178,934
703 Transportation	19,272	17,155
704 Special Ed. Supervision	1,634,873	1,777,491
711 One-On-One Aides	1,262,360	1,137,188
712 LPN Aides	96,282	103,930
714 One-On-Two Aides	659,870	987,558
720 School Nurse	0	108,416
Total Budget	**11,885,012**	**12,496,325**

Revenue Presentation Report
Fiscal Year: 2027
6:1:1

CoSer #205		2025-2026 Adopted Revenue		2026-2027 Proposed Estimate
205.000 6:1:1				
Unit Cost	**56,380.00**		**58,681.00**	
Afton	10.000	563,800	12.000	704,172
Bainbridge-Guilford	13.000	732,940	13.000	762,853
Delhi	1.026	57,846	0.000	0
Downsville	4.000	225,520	3.000	176,043
Franklin	3.000	169,140	8.000	469,448
Gilbertsville-Mt. Upton	5.974	336,814	3.000	176,043
Greene	16.000	902,080	14.000	821,534
Hancock	3.000	169,140	2.000	117,362
Norwich	14.000	789,320	13.000	762,853
Otselic Valley	6.000	338,280	7.000	410,767
Oxford	16.000	902,080	18.051	1,059,251
Sherburne-Earlville	12.000	676,560	10.000	586,810
Sidney	26.000	1,465,880	29.000	1,701,749
Unadilla Valley	8.000	451,040	6.000	352,086
Unatego	18.000	1,014,840	22.923	1,345,145
Walton	10.000	563,800	6.000	352,086
District Share	**166.000**	**9,359,080**	**166.974**	**9,798,201**
Other BOCES	9.000	507,420	8.000	469,448
Total Revenue 205.000	**175.000**	**9,866,500**	**174.974**	**10,267,649**
205.711 6:1:1 1-on-1 Aides				
Unit Cost	**57,380.00**		**59,852.00**	
Afton	3.000	172,140	1.000	59,852
Bainbridge-Guilford	3.000	172,140	3.000	179,556
Delhi	1.000	57,380	0.000	0
Greene	2.000	114,760	0.000	0
Norwich	2.000	114,760	3.000	179,556
Oxford	3.000	172,140	3.000	179,556
Sherburne-Earlville	1.000	57,380	2.000	119,704
Sidney	5.000	286,900	2.000	119,704
Unadilla Valley	1.000	57,380	1.000	59,852
Unatego	0.000	0	2.000	119,704
Walton	0.000	0	1.000	59,852
District Share	**21.000**	**1,204,980**	**18.000**	**1,077,336**
Other BOCES	1.000	57,380	1.000	59,852
Total Revenue 205.711	**22.000**	**1,262,360**	**19.000**	**1,137,188**

Revenue Presentation Report
Fiscal Year: 2027
6:1:1 Cont'd

CoSer #205		2025-2026 Adopted Revenue		2026-2027 Proposed Estimate
205.712 6:1:1 LPN Aides				
Unit Cost	**96,282.00**		**103,930.00**	
Sidney	1.000	96,282	1.000	103,930
Total Revenue 205.712	**1.000**	**96,282**	**1.000**	**103,930**
205.714 6:1:1 1-on-2 Aides				
Unit Cost	**28,690.00**		**29,926.00**	
Afton	0.000	0	2.000	59,852
Bainbridge-Guilford	1.000	28,690	3.000	89,778
Downsville	1.000	28,690	1.000	29,926
Gilbertsville-Mt.Upton	2.000	57,380	2.000	59,852
Greene	1.000	28,690	3.000	89,778
Hancock	1.000	28,690	1.000	29,926
Norwich	2.000	57,380	2.000	59,852
Otselic Valley	1.000	28,690	2.000	59,852
Oxford	1.000	28,690	1.000	29,926
Sherburne-Earlville	3.000	86,070	1.000	29,926
Sidney	5.000	143,450	9.000	269,334
Unadilla Valley	2.000	57,380	3.000	89,778
Unatego	2.000	57,380	1.000	29,926
Walton	1.000	28,690	0.000	0
District Share	**23.000**	**659,870**	**31.000**	**927,706**
Other BOCES	0.000	0	2.000	59,852
Total Revenue 205.714	**23.000**	**659,870**	**33.000**	**987,558**
Total Revenue 6:1:1	**221.000**	**11,885,012**	**227.974**	**12,496,325**

Delaware-Chenango-Madison-Otsego BOCES

Budget Presentation Report
Fiscal Year: 2027
8:1:1 Crossroads

CoSer #231 Description	2025-2026 Adopted Budget	2026-2027 Proposed Budget
150 Certified Salaries	204,075	159,869
200 Equipment	1,000	1,000
300 Supplies	2,000	2,000
400 Contractual	79,956	80,308
811 NYS Teachers Retirement	23,469	17,586
812 Compensation Insurance	1,995	1,553
814 Unemployment Insurance	1,005	750
815 Social Security	15,306	11,990
816 Health Insurance	69,501	51,790
817 Dental Insurance	1,058	675
819 Medicare	3,571	2,798
823 Non-Elect Contribution	720	0
701 O&M	39,080	43,797
704 Special Ed Supervision	48,544	53,544
Total Budget	**491,280**	**427,660**

Revenue Presentation Report
Fiscal Year: 2027
8:1:1 Crossroads

CoSer #231		2025-2026 Adopted Revenue		2026-2027 Proposed Estimate
Unit Cost	**61,410**		**63,357**	
Bainbridge-Guilford	2	122,820	1	63,357
Oxford	1	61,410	0	0
Sherburne-Earlville	2	122,820	2	126,714
Sidney	1	61,410	0	0
Unadilla Valley	0	0	1	63,357
District Share	**6**	**368,460**	**4**	**253,428**
Other BOCES	0	0	1	63,357
Miscellaneous	2.0	122,820	1.75	110,875
Total Revenue	**8.0000**	**491,280**	**6.7500**	**427,660**

ITINERANT SHARED SERVICES

The Itinerant Shared Services Program provides, at the request of component districts, shared teachers and other support staff. Districts may receive aid on up to 60% of each Itinerant service. Aid is based on the BOCES Aid Ratio of the component district contracting for the service.

Included in this budget are Itinerant programs for:

- Occupational, physical and speech therapists
- School Psychologists (both for General Education and Special Education students)
- School Counselors
- AIS Teacher
- Computer Technicians
- Curriculum Coordinators
- English as a New Language Teachers
- Teacher of the Visually Impaired
- Technology Teachers
- Other services may be developed as districts review their needs.

The Itinerant Services budgets include salaries and benefits, mileage, supply and equipment costs, staff development and conference costs. In addition, an administrative coordination charge of 7.5% is included in all Itinerant budgets. The funds generated by the coordination charge cover the costs of a part-time administrator who recruits, hires, and supervises the Itinerant staff.

Delaware-Chenango-Madison-Otsego BOCES

Budget Presentation Report
Fiscal Year: 2027
Career Education Coordinator

CoSer #393 Description	2025-2026 Adopted Budget	2026-2027 Proposed Budget
150 Certified Salaries	75,747	81,556
424 Cont/Insurance	1,053	1,106
811 NYS Teachers Retirement	8,711	8,971
812 Compensation Insurance	758	793
814 Unemployment Insurance	300	300
815 Social Security	5,681	6,117
816 Health Insurance	19,222	21,595
817 Dental Insurance	225	225
819 Medicare	1,326	1,427
960 Transfer Charges for Serv	8,100	8,100
Total Budget	**121,123**	**130,190**

Revenue Presentation Report
Fiscal Year: 2027
Career Education Coordinator

CoSer #393		2025-2026 Adopted Revenue		2026-2027 Proposed Estimate
Unit Cost Per FTE	**121,123.00**		**130,190.00**	
Delhi	0.200	24,225	0.200	26,038
Oxford	0.500	60,562	0.500	65,095
Sherburne-Earlville	0.200	24,225	0.200	26,038
Unatego	0.100	12,112	0.100	13,019
Total Revenue	**1.000**	**121,123**	**1.000**	**130,190**

Delaware-Chenango-Madison-Otsego BOCES

Budget Presentation Report
Fiscal Year: 2027
English as a New Language

CoSer #350 Description	2025-2026 Adopted Budget	2026-2027 Proposed Budget
150 Certified Salaries	572,040	603,735
200 Equipment	1,500	1,500
300 Supplies	1,000	1,000
424 Cont/Insurance	2,813	4,094
454 Cont/Travel	15,000	15,000
458 Cont/Conference	5,000	5,000
480 Cont/Technology	1,000	1,000
811 NYS Teachers Retirement	65,785	66,411
812 Compensation Insurance	5,675	5,992
814 Unemployment Insurance	2,400	2,400
815 Social Security	42,903	45,280
816 Health Insurance	159,243	171,394
817 Dental Insurance	3,150	3,150
819 Medicare	10,011	10,565
710 Itinerant Supervision	66,564	70,239
Total Budget	**954,084**	**1,006,760**

Revenue Presentation Report
Fiscal Year: 2027
English as a New Language

CoSer #350		2025-2026 Adopted Revenue		2026-2027 Proposed Estimate
Unit Cost	**119,260.00**		**125,845.00**	
Afton	0.20	23,852	0.20	25,169
Bainbridge-Guilford	0.00	0	0.10	12,585
Delhi	0.60	71,556	0.80	100,676
Franklin	0.10	11,926	0.00	0
Gilbertsville-Mt. Upton	0.30	35,778	1.20	151,014
Greene	1.00	119,260	0.00	0
Hancock	0.00	0	0.60	75,507
Norwich	1.50	178,890	1.50	188,768
Otselic Valley	0.50	59,630	0.50	62,923
Oxford	0.30	35,778	0.30	37,754
Sherburne-Earlville	0.20	23,852	0.20	25,169
Unadilla Valley	0.50	59,630	0.50	62,923
Unatego	0.30	35,778	0.30	37,754
Walton	0.50	59,630	0.80	100,676
District Share	**6.00**	**715,560**	**7.00**	**880,915**
Miscellaneous		238,524	**1.00**	125,845
Total Revenue	**6.00**	**954,084**	**7.00**	**1,006,760**

Delaware-Chenango-Madison-Otsego BOCES

Budget Presentation Report
Fiscal Year: 2027
Occupational Therapy Itinerant

CoSer #323 Description	2025-2026 Adopted Budget	2026-2027 Proposed Budget
160 Salaries/Non Certified	496,328	445,359
300 Supplies	1,000	1,000
400 Contractual	500	0
424 Cont/Insurance	3,019	3,170
454 Cont/Travel	7,500	2,500
458 Cont/Conference	2,000	1,500
812 Compensation Insurance	4,964	4,454
813 NYS Employees Retirement	84,376	82,391
814 Unemployment Insurance	2,100	1,800
815 Social Security	37,225	33,402
816 Health Insurance	254,927	259,141
817 Dental Insurance	2,700	2,250
819 Medicare	8,686	7,794
710 Itinerant Supervision	67,899	63,357
970 Transfer Credits for Serv-BOCES	-528,322	-575,141
Total Budget	**444,902**	**332,977**

Revenue Presentation Report
Fiscal Year: 2027
Occupational Therapy Itinerant

CoSer #323		2025-2026 Adopted Revenue		2026-2027 Proposed Estimate
Unit Cost	**139,032.00**		**151,353.00**	
Delhi	1.00	139,032	0.00	0
Franklin	0.40	55,613	0.40	60,541
Greene	1.00	139,032	1.00	151,353
Otselic Valley	0.80	111,226	0.80	121,082
District Share	**3.20**	**444,902**	**2.20**	**332,977**

Delaware-Chenango-Madison-Otsego BOCES
Budget Presentation Report
Fiscal Year: 2027
Physical Therapy (FTE Based)

CoSer #334 Description	2025-2026 Adopted Budget	2026-2027 Proposed Budget
160 Salaries/Non Certified	338,707	380,543
400 Contractual	15,650	50,000
424 Cont/Insurance	1,931	2,662
454 Cont/Travel	14,000	14,000
458 Cont/Conference	500	500
499 Reserve	0	1,000
812 Compensation Insurance	3,388	3,760
813 NYS Employees Retirement	57,580	70,400
814 Unemployment Insurance	1,800	1,800
815 Social Security	25,403	28,541
816 Health Insurance	239,011	215,952
817 Dental Insurance	2,700	1,800
819 Medicare	5,927	6,660
710 Itinerant Supervision	52,995	64,423
970 Transfer Credits for Serv-BOCES	-220,971	-238,579
Total Budget	**538,621**	**603,462**

Revenue Presentation Report
Fiscal Year: 2027
Physical Therapy (FTE Based)

CoSer #334		2025-2026 Adopted Revenue		2026-2027 Proposed Estimate
Unit Cost	**138,108**		**140,340**	
Afton	0.30	41,432	0.30	42,102
Bainbridge-Guilford	0.50	69,054	0.50	70,170
Delhi	0.50	69,054	0.50	70,170
Downsville	0.20	27,622	0.20	28,068
Franklin	0.20	27,622	0.00	0
Gilbertsville-Mt. Upton	0.20	27,622	0.20	28,068
Greene	1.00	138,108	1.00	140,340
Hancock	0.20	27,622	0.20	28,068
Otselic Valley	0.40	55,243	0.40	56,136
Oxford	0.20	27,622	0.20	28,068
Sidney	0.00	0	0.80	112,272
District Share	**3.70**	**511,000**	**4.30**	**603,462**
Miscellaneous		27,621		0
Total Revenue	**3.70**	**538,621**	**4.30**	**603,462**

Delaware-Chenango-Madison-Otsego BOCES

Budget Presentation Report
Fiscal Year: 2027
School Counselor

CoSer #304 Description	2025-2026 Adopted Budget	2026-2027 Proposed Budget
150 Certified Salaries	65,293	68,354
300 Supplies	0	150
424 Cont/Insurance	273	287
454 Cont/Travel	1,050	1,050
811 NYS Teachers Retirement	7,509	7,519
812 Compensation Insurance	653	684
814 Unemployment Insurance	300	300
815 Social Security	4,897	5,127
816 Health Insurance	15,916	17,200
817 Dental Insurance	450	450
819 Medicare	1,143	1,196
710 Itinerant Supervision	7,311	7,675
970 Transfer Credits for Serv-BOCES	-41,918	-43,997
Total Budget	**62,877**	**65,995**

Revenue Presentation Report
Fiscal Year: 2027
School Counselor

CoSer #304		2025-2026 Adopted Revenue		2026-2027 Proposed Estimate
	Unit Cost	**104,795.00**	**109,992.00**	
Oxford	0.60	62,877	0.60	65,995
Total Revenue	**0.60**	**62,877**	**0.60**	**65,995**

Delaware-Chenango-Madison-Otsego BOCES

Budget Presentation Report
Fiscal Year: 2027
School Psychologist

CoSer #313 Description	2025-2026 Adopted Budget	2026-2027 Proposed Budget
150 Certified Salaries	17,530	18,227
424 Cont/Insurance	142	150
811 NYS Teachers Retirement	2,016	2,005
812 Compensation Insurance	176	183
814 Unemployment Insurance	60	60
815 Social Security	1,315	1,367
816 Health Insurance	8,506	9,937
817 Dental Insurance	90	90
819 Medicare	307	319
710 Itinerant Supervision	2,220	2,328
Total Budget	**32,362**	**34,666**

Revenue Presentation Report
Fiscal Year: 2027
School Psychologist

CoSer #313		2025-2026 Adopted Revenue		2026-2027 Proposed Estimate
Unit Cost	**161,809.00**		**173,330.00**	
Gilbertsville-Mt. Upton	0.20	32,362	0.20	34,666
District Share	**0.20**	**32,362**	**0.20**	**34,666**
Miscellaneous		0		0
Total Revenue	**0.20**	**32,362**	**0.20**	**34,666**

Delaware-Chenango-Madison-Otsego BOCES

Budget Presentation Report
Fiscal Year: 2027
School Psychologist - Special Education

CoSer #312 Description	2025-2026 Adopted Budget	2026-2027 Proposed Budget
150 Certified Salaries	70,120	72,908
300 Supplies	1,000	1,000
400 Contractual	13,150	0
424 Cont/Insurance	728	768
454 Cont/Travel	2,000	2,000
458 Cont/Conference	750	750
811 NYS Teachers Retirement	8,064	8,020
812 Compensation Insurance	702	730
814 Unemployment Insurance	240	240
815 Social Security	5,259	5,468
816 Health Insurance	31,868	34,552
817 Dental Insurance	360	360
819 Medicare	1,227	1,276
710 Itinerant Supervision	10,160	10,592
Total Budget	**145,628**	**138,664**

Revenue Presentation Report
Fiscal Year: 2027
School Psychologist - Special Education

CoSer #312		2025-2026 Adopted Revenue		2026-2027 Proposed Estimate
Unit Cost	**161,809.00**		**173,330.00**	
Gilbertsville-Mt. Upton	0.40	64,724	0.40	69,332
Otselic Valley	0.50	80,905	0.40	69,332
District Share	**0.90**	**145,628**	**0.80**	**138,664**

Delaware-Chenango-Madison-Otsego BOCES

Budget Presentation Report
Fiscal Year: 2027
Speech Supervision Medicaid

CoSer #327 Description	2025-2026 Adopted Budget	2026-2027 Proposed Budget
150 Certified Salaries	1,463	0
400 Contractual	0	14,509
424 Cont/Insurance	48	51
811 NYS Teachers Retirement	168	0
812 Compensation Insurance	8	0
814 Unemployment Insurance	3	0
815 Social Security	110	0
816 Health Insurance	1,771	0
817 Dental Insurance	5	0
819 Medicare	26	0
Total Budget	**3,602**	**14,560**

Revenue Presentation Report
Fiscal Year: 2027
Speech Supervision Medicaid

CoSer #327		2025-2026 Adopted Revenue		2026-2027 Proposed Estimate
Unit Cost	**110.00**		**112.00**	
Afton	0.00	0	10.00	1,120
Bainbridge-Guilford	30.00	3,300	120.00	13,440
Oxford	2.75	302	0.00	0
Total Revenue	**35.25**	**3,602**	**130.00**	**14,560**

INSTRUCTIONAL SUPPORT SERVICES

The Instructional Support Services (ISS) Department provides programs and services to support teaching and learning in our sixteen component districts as well as those outside our regions that subscribe to the service. Through Instructional Support Services (#507) and Curriculum Planning and Improvement (#514), ISS provides general instruction support, staff development services, regional and individualized strategic planning services to enhance teaching and learning. Services include:

- Staff Development and Professional Learning aligned to the NYS Graduation Measures Initiative plus Regional and Local Initiatives
- Curriculum Development
- Assessment and Curriculum Audits
- Training around
  - ○ MTSS, Continuous Improvement, and Data Driven Instruction
  - ○ Literacy and Math Skills
  - ○ Content Areas including Science, SS, and World Languages
  - ○ Student Behavior Supports, Social-Emotional Learning, and Mental Health
  - ○ Leadership and Collaborative Systems
- STEAM and Technology Integration
- Principal and Lead Evaluator Training and Support
- Custom Training based on district needs

ISS costs are allocated on a base rate model which includes 5 total days of support with charges for additional days or portions of days. In addition, each district will be assigned an ISS Liaison. Liaisons act as a support for district leadership to determine professional development needs, review data, and act as a conduit for state and local information. Additional instructional support services are available through the following cosers:

- Community Schools (591)
- Diversity, Equity, and Inclusion - DEI (594)
- School Library Coordination & Automation (503/516)
- SuperEval (501)
- Arts in Education (407)
- Catskills Regional Teacher Center (841)
- Regional Partnership Center (819)
- Learning Technologies (506)
- Distance Learning (441)
- Model Schools (520)
- Substantial Equivalency (458)
- Superintendent Hearing (553)

Delaware-Chenango-Madison-Otsego BOCES

Budget Presentation Report
Fiscal Year: 2027
Arts in Education

CoSer #407 Description	2025-2026 Adopted Budget	2026-2027 Proposed Budget
150 Certified Salaries	36,105	36,840
200 Equipment	1,500	0
280 Equipment/Technology	1,500	2,500
300 Supplies	1,000	1,000
380 Supplies/Technology	640	640
400 Contractual	188,039	189,159
401 Cont/Workshops	137,433	159,908
424 Cont/Insurance	1,944	2,042
454 Cont/Travel	1,744	1,070
458 Cont/Conference	2,000	2,300
811 NYS Teachers Retirement	4,152	4,052
812 Compensation Insurance	362	369
814 Unemployment Insurance	300	300
815 Social Security	2,708	2,763
816 Health Insurance	39,835	43,539
817 Dental Insurance	450	450
819 Medicare	632	645
823 Non-Elect Contribution 403B	600	1,200
950 Transfer Charges from O&M	1,470	0
702 Central Services	7,285	7,840
707 Admin Supervision	6,958	6,854
709 Courier	5,067	5,678
Total Budget	**441,724**	**469,149**

Revenue Presentation Report
Fiscal Year: 2027
Arts in Education

CoSer #407		2025-2026 Adopted Revenue		2026-2027 Proposed Estimate
407.000 Arts in Education - Base Charge				
Unit Cost	**2,800.00**		**2,857.00**	
Afton	1	2,800	1	2,857
Bainbridge-Guilford	1	2,800	1	2,857
Delhi	1	2,800	1	2,857
Downsville	1	2,800	1	2,857
Franklin	1	2,800	1	2,857
Gilbertsville-Mt. Upton	1	2,800	1	2,857
Greene	1	2,800	1	2,857
Hancock	1	2,800	1	2,857
Norwich	1	2,800	1	2,857
Otselic Valley	1	2,800	1	2,857
Oxford	1	2,800	1	2,857
Sherburne-Earlville	1	2,800	1	2,857
Sidney	1	2,800	1	2,857
Unadilla Valley	1	2,800	1	2,857
Unatego	1	2,800	1	2,857
Walton	1	2,800	1	2,857
District Share	**16**	**44,800**	**16**	**45,712**
Other BOCES	13	36,400	13	37,141
Total Revenue 407.000	**29**	**81,200**	**29**	**82,853**

Revenue Presentation Report
Fiscal Year: 2027
Arts in Education

CoSer #407		2025-2026 Adopted Revenue		2026-2027 Proposed Estimate
407.010 Arts In Education - Artists				
Minimum Required	**3,300.00**		**3,300.00**	
Afton		5,000		5,000
Bainbridge-Guilford		3,300		3,550
Delhi		5,300		5,300
Downsville		5,920		5,920
Franklin		10,300		10,300
Gilbertsville-Mt. Upton		3,300		3,300
Greene		20,000		15,000
Hancock		3,301		3,301
Norwich		9,900		9,900
Otselic Valley		16,300		23,300
Oxford		26,400		26,400
Sherburne-Earlville		13,200		13,200
Sidney		3,300		4,600
Unadilla Valley		9,300		6,300
Unatego		3,300		3,300
Walton		18,300		18,300
District Share		**156,421**		**156,971**
Other BOCES		51,400		51,650
Total Revenue 407.010		**207,821**		**208,621**
407.020 Arts in Education - Tickets				
Afton		5,500		5,500
Bainbridge-Guilford		5,000		7,834
Delhi		3,000		3,000
Downsville		6,000		6,000
Franklin		5,000		5,000
Gilbertsville-Mt. Upton		1,496		1,496
Greene		5,000		10,000
Hancock		5,962		5,962
Norwich		15,000		15,000
Otselic Valley		6,665		7,665
Oxford		9,701		9,701
Sherburne-Earlville		20,200		24,500
Sidney		6,000		8,000
Unadilla Valley		8,000		16,000
Unatego		3,000		3,000
Walton		4,000		4,000
District Share		**109,524**		**132,658**
Other BOCES		43,179		45,017
Total Revenue 407.020		**152,703**		**177,675**
Total Revenue Arts in Education		**441,724**		**469,149**

Delaware-Chenango-Madison-Otsego BOCES
Budget Presentation Report
Fiscal Year: 2027
Community Schools

CoSer #591 Description	2025-2026 Adopted Budget	2026-2027 Proposed Budget
150 Certified Salaries	25,411	1,679
400 Contractual	423,413	22,201
811 NYS Teachers Retirement	2,922	185
812 Compensation Insurance	244	17
814 Unemployment Insurance	69	3
815 Social Security	1,906	126
816 Health Insurance	399	432
819 Medicare	445	29
823 ER Non-Elect Contrib 403B	276	12
Total Budget	**455,085**	**24,684**

Revenue Presentation Report
Fiscal Year: 2027
Community Schools

CoSer #591		2025-2026 Adopted Revenue		2026-2027 Proposed Estimate
591.000 Coordination				
Unit Cost	1,200		1,225	
Norwich	1	1,200	0	0
Sherburne-Earlville	**1**	1,200	1	1,225
Total Revenue 591.000		**2,400**		**1,225**
591.010- Little Grasshoppers				
Norwich		210,692		0
Total Revenue 591.010		**210,692**		**0**
591.040- Consultation				
Norwich		709		0
Total Revenue 591.040		**709**		**0**
591.080- Contracts				
Sherburne-Earlville		209,700		21,822
Total Revenue 591.060		**209,700**		**21,822**
591.100 Coordination Fees				
Norwich		15,856		0
Sherburne-Earlville		15,728		1,637
Total Revenue 591.000		**31,584**		**1,637**
Total Revenue Community Schools		**455,085**		**24,684**

Delaware-Chenango-Madison-Otsego BOCES

Budget Presentation Report
Fiscal Year: 2027
Computer Support Services

CoSer #573 Description	2025-2026 Adopted Budget	2026-2027 Proposed Budget
160 Salaries/Non Certified	127,365	145,783
300 Supplies	500	500
424 Cont/Insurance	1,124	1,181
454 Cont/Travel	100	100
458 Cont/Conference	1,500	1,500
812 Compensation Insurance	3,899	8,960
813 NYS Employees Retirement	21,652	26,970
814 Unemployment Insurance	930	930
815 Social Security	9,552	10,934
816 Health Insurance	35,814	21,519
817 Dental Insurance	1,395	900
819 Medicare	2,229	2,551
823 ER Non-Elect Contrib 403B	120	120
705 Mgmt Svcs Supervision	16,551	0
Total Budget	**222,731**	**221,948**

Revenue Presentation Report
Fiscal Year: 2027
Computer Support Services

CoSer #573		2025-2026 Adopted Revenue		2026-2027 Proposed Estimate
573.000 Computer Support Svcs Base Charge				
Unit Cost	**18,112.00**		**10,424.45**	
Oxford	1.000	18,112	1.000	10,424
Walton	1.000	18,112	1.000	10,424
Total Revenue 573.000	**2.000**	**36,224**	**2.000**	**20,849**
573.100 Computer Tech Asst				
Unit Cost	**11,720.35**		**11,898.08**	
Walton	10.000	117,204	5.000	59,490
Total Revenue 573.100	**0.000**	**117,204**	**0.000**	**59,490**
573.200 Computer Tech				
Unit Cost	**13,860.75**		**14,160.87**	
Oxford	5.000	69,304	5.000	70,804
Walton	0.000	0	5.000	70,804
Total Revenue 573.200	**5.000**	**69,304**	**10.000**	**141,609**
Total Revenue Computer Support Services		**222,731**		**221,948**

Delaware-Chenango-Madison-Otsego BOCES

Budget Presentation Report
Fiscal Year: 2027
Cooperative Collection

CoSer #503 Description	2025-2026 Adopted Budget	2026-2027 Proposed Budget
150 Certified Salaries	12,366	10,515
160 Salaries/Non Certified	2,173	20,805
300 Supplies	276,167	304,709
400 Contractual	8,147	10,147
811 NYS Teachers Retirement	1,422	1,157
812 Compensation Insurance	146	314
813 NYS Employees Retirement	369	3,849
814 Unemployment Insurance	51	180
815 Social Security	1,090	2,349
816 Health Insurance	6,666	16,687
817 Dental Insurance	77	270
819 Medicare	254	548
823 ER Non-Elect Contrib 403B	144	120
707 Admin Supervision	12,077	11,897
Total Budget	**321,149**	**383,547**

Revenue Presentation Report
Fiscal Year: 2027
Cooperative Collection

CoSer #503		2025-2026 Adopted Revenue		2026-2027 Proposed Estimate
503.000 Cooperative Collection Unit Cost	**780**		**2.86**	
Afton	4	3,120	469	1,341
Bainbridge-Guilford	10	7,800	738	2,111
Delhi	8	6,240	767	2,194
Downsville	3	2,340	215	615
Franklin	1	780	203	581
Gilbertsville-Mt. Upton	9	7,020	337	964
Greene	2	1,560	922	2,637
Hancock	2	1,560	260	744
Norwich	22	17,160	1,594	4,559
Otselic Valley	24	18,720	288	824
Oxford	30	23,400	720	2,059
Sherburne-Earlville	20	15,600	1,260	3,604
Sidney	12	9,360	1,069	3,057
Unadilla Valley	2	1,560	721	2,062
Unatego	1	780	782	2,237
Walton	4	3,120	792	2,265
Total Revenue 503.000	**154**	**120,120**	**11,137**	**31,852**

Revenue Presentation Report
Fiscal Year: 2027
Cooperative Collection

CoSer #503	2025-2026 Adopted Revenue		2026-2027 Proposed Estimate	
503.001 CCD UNITS				
Unit Cost	**0**		**780**	
Afton	0	0	4	3,120
Bainbridge-Guilford	0	0	10	7,800
Delhi	0	0	8	6,240
Downsville	0	0	3	2,340
Franklin	0	0	1	780
Gilbertsville-Mt. Upton	0	0	9	7,020
Greene	0	0	2	1,560
Hancock	0	0	2	1,560
Norwich	0	0	22	17,160
Otselic Valley	0	0	24	18,720
Oxford	0	0	30	23,400
Sherburne-Earlville	0	0	20	15,600
Sidney	0	0	12	9,360
Unadilla Valley	0	0	2	1,560
Unatego	0	0	1	780
Walton	0	0	4	3,120
Total Revenue 503.001	**0**	**0**	**154**	**120,120**
503.010 On-Line Database				
Afton		8,042		8,042
Bainbridge-Guilford		2,000		5,850
Delhi		2,360		11,738
Downsville		6,066		6,066
Franklin		4,910		4,910
Gilbertsville-Mt. Upton		4,920		4,920
Greene		16,339		16,339
Hancock		3,482		3,482
Norwich		18,864		22,862
Otselic Valley		15,319		15,678
Oxford		19,621		19,621
Sherburne-Earlville		30,000		30,000
Sidney		26,000		26,000
Unadilla Valley		11,080		23,542
Unatego		26,424		26,424
Walton		5,302		5,302
Total Revenue 503.010		**200,729**		**230,775**
503.020 PD360				
Greene		300		300
Otselic Valley		0		500
Total Revenue 503.020		**300**		**800**
Total Revenue Cooperative Collection		**321,149**		**383,547**

Delaware-Chenango-Madison-Otsego BOCES
Budget Presentation Report
Fiscal Year: 2027
Distance Learning

CoSer #441 **Description**	**2025-2026 Adopted Budget**	**2026-2027 Proposed Budget**
150 Certified Salaries	47,574	56,807
160 Salaried/Non-Certified	2,173	2,278
400 Contractual	55,645	78,717
401 Cont/Workshops	300	300
424 Cont/Insurance	461	578
454 Cont/Travel	250	500
458 Cont/Conference	1,200	2,200
811 NYS Teacher Retirement	5,471	6,249
812 Compensation Insurance	498	571
813 NYS Employees Retirement	369	421
814 Unemployment Insurance	153	168
815 Social Security	3,731	4,431
816 Health Insurance	12,427	4,756
817 Dental Insurance	230	50
819 Medicare	871	1,034
823 ER Non-Elect Contrib 403B	552	612
960 Transfer Charges	2,600	2,730
Total Budget	**134,505**	**162,402**

Revenue Presentation Report
Fiscal Year: 2027
Distance Learning

CoSer #441		**2025-2026 Adopted Revenue**		**2026-2027 Proposed Estimate**
441.000 Distance Learning Base	**9,517.00**		**9,904.00**	
Afton	1	9,517	1	9,904
Bainbridge	0	0	1	9,904
Delhi	0	0	1	9,904
Downsville	1	9,517	1	9,904
Gilbertsville-Mt. Upton	1	9,517	1	9,904
Norwich	1	9,517	0	0
Oxford	1	9,517	1	9,904
Sherburne	1	9,517	1	9,904
Sidney	1	9,517	0	0
Walton	1	9,517	1	9,904
Total Revenue 441.000	**8**	**76,136**	**8**	**79,232**

Revenue Presentation Report
Fiscal Year: 2027
Distance Learning

CoSer #441	2025-2026 Adopted Revenue	2026-2027 Proposed Estimate
441.100 Distance Learning Course Fees		
Afton	14,500	14,500
Bainbridge	0	30,000
Delhi	0	9,120
Downsville	201	2,081
Gilbertsville-Mt. Upton	10,775	10,775
Norwich	12,100	0
Oxford	5,825	5,825
Sherburne-Earlville	1,599	3,191
Sidney	7,420	0
Walton	1,875	1,875
Total Revenue 441.100	**54,295**	**77,367**
441.200 Distance Learning Coordination Fee (7.5%)		
Afton	1,088	1,088
Bainbridge	0	2,250
Delhi	0	684
Downsville	15	156
Gilbertsville-Mt. Upton	808	808
Norwich	908	0
Oxford	437	437
Sherburne-Earlville	120	239
Sidney	557	0
Walton	141	141
Total Revenue 441.200	**4,074**	**5,803**
Total Revenue Distance Learning	**134,505**	**162,402**

Delaware-Chenango-Madison-Otsego BOCES
Budget Presentation Report
Fiscal Year: 2027
Home School Review

CoSer #532 **Description**	**2025-2026 Adopted Budget**	**2026-2027 Proposed Budget**
150 Salaries/Certified	60,731	62,281
300 Supplies	1,533	1,533
424 Cont/Insurance	369	388
811 NYS Teachers Retirement	6,984	6,851
812 Compensation Insurance	388	403
814 Unemployment Insurance	72	72
815 Social Security	4,555	4,671
816 Health Insurance	9,120	10,332
819 Medicare	1,063	1,090
823 ER Non-Elect Contrib 403B	288	288
960 CHG Courier	5,067	5,678
Total Budget	**90,170**	**93,587**

Revenue Presentation Report
Fiscal Year: 2027
Home School Review

CoSer #532		**2025-2026 Adopted Revenue**		**2026-2027 Proposed Estimate**
532.000 Base Fee				
Unit Cost	**1,890.00**		**1,975.00**	
Afton	1.00	1,890	1.00	1,975
Delhi	1.00	1,890	1.00	1,975
Downsville	1.00	1,890	1.00	1,975
Greene	1.00	1,890	1.00	1,975
Hancock	1.00	1,890	1.00	1,975
Oxford	1.00	1,890	1.00	1,975
Sherburne-Earlville	1.00	1,890	1.00	1,975
Unadilla Valley	1.00	1,890	1.00	1,975
Unatego	1.00	1,890	1.00	1,975
Walton	1.00	1,890	1.00	1,975
District Share	**10.00**	**18,900**	**10.00**	**19,750**
Other BOCES	2.00	3,780	1.00	1,975
Total Revenue 532.000	**12.00**	**22,680**	**11.00**	**21,725**
532.010 Student Fee				
Unit Cost	**170.00**		**177.00**	
Afton	39.00	6,630	39.00	6,903
Delhi	54.00	9,180	54.00	9,558
Downsville	4.00	680	4.00	708
Greene	45.00	7,650	48.00	8,496
Hancock	11.00	1,870	12.00	2,124
Oxford	36.00	6,120	36.00	6,372
Sherburne-Earlville	62.00	10,540	62.00	10,974
Unadilla Valley	45.00	7,650	45.00	7,965
Unatego	41.00	6,970	41.00	7,257
Walton	41.00	6,970	46.00	8,142
District Share	**378.00**	**64,260**	**387.00**	**68,499**
Other BOCES	19.00	3,230	19.00	3,363
Total Revenue 532.010	**397.00**	**67,490**	**406.00**	**71,862**
Total Revenue Home School Review		**90,170**		**93,587**


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Delaware-Chenango-Madison-Otsego BOCES
Budget Presentation Report
Fiscal Year: 2027
Instructional Support Services

CoSer #507/509 **Description**	**2025-2026 Adopted Budget**	**2026-2027 Proposed Budget**
150 Certified Salaries	43,498	47,131
160 Salaries/Non Certified	56,755	63,708
280 Equipment/Technology	3,500	3,500
300 Supplies	1,200	2,000
380 Supplies/Technology	350	400
400 Contractual	11,500	11,500
424 Cont/Insurance	1,608	1,689
454 Cont/Travel	750	800
458 Cont/Conference	7,000	7,000
811 NYS Teachers Retirement	5,002	5,184
812 Compensation Insurance	957	1,044
813 NYS Employees Retirement	9,648	11,786
814 Unemployment Insurance	426	441
815 Social Security	7,519	8,313
816 Health Insurance	6,685	2,395
817 Dental Insurance	639	473
819 Medicare	1,754	1,940
823 ER Non-Elect Contrib 403B	504	564
950 Transfer Charges from O&M	8,367	8,651
521 Printing Services	10,000	20,000
649 Broome BOCES-RIC MLP	1,143	1,322
655 Broome BOCES - Prof Dev Tkg	726	762
702 Central Services	17,084	22,065
703 Transportation	7,819	7,944
707 Admin Supervision	82,391	70,213
709 Courier	99,712	105,984
Total Budget	**386,537**	**406,809**

Revenue Presentation Report
Fiscal Year: 2027
Instructional Support Services

CoSer #507/509		2025-2026 Adopted Revenue		2026-2027 Proposed Estimate
507.000 ISS Base Charge				
Unit Cost	**17,500**		**18,375**	
Afton	1	17,500	1	18,375
Bainbridge	1	17,500	1	18,375
Delhi	1	17,500	1	18,375
Downsville	1	17,500	1	18,375
Franklin	1	17,500	1	18,375
Gilbertsville-Mt. Upton	1	17,500	1	18,375
Greene	1	17,500	1	18,375
Hancock	1	17,500	1	18,375
Norwich	1	17,500	1	18,375
Otselic Valley	1	17,500	1	18,375
Oxford	1	17,500	1	18,375
Sherburne-Earlville	1	17,500	1	18,375
Sidney	1	17,500	1	18,375
Unadilla Valley	1	17,500	1	18,375
Unatego	1	17,500	1	18,375
Walton	1	17,500	1	18,375
Total Revenue 507.000	**16**	**280,000**	**16**	**294,000**

Revenue Presentation Report
Fiscal Year: 2027
Instructional Support Services Cont'd

CoSer #507/509			2025-2026 Adopted Revenue		2026-2027 Proposed Estimate
507.509 Mid York Library					
Sherburne-Earlville			6,825		6,825
Total Revenue 507.010			**6,825**		**6,825**
507.709 ISS Courier Service					
Unit Cost		**6232**		**6,624**	
Afton		1	6,232.00	1	6,624
Bainbridge		1	6,232.00	1	6,624
Delhi		1	6,232.00	1	6,624
Downsville		1	6,232.00	1	6,624
Franklin		1	6,232.00	1	6,624
Gilbertsville-Mt. Upton		1	6,232.00	1	6,624
Greene		1	6,232.00	1	6,624
Hancock		1	6,232.00	1	6,624
Norwich		1	6,232.00	1	6,624
Otselic Valley		1	6,232.00	1	6,624
Oxford		1	6,232.00	1	6,624
Sherburne-Earlville		1	6,232.00	1	6,624
Sidney		1	6,232.00	1	6,624
Unadilla Valley		1	6,232.00	1	6,624
Unatego		1	6,232.00	1	6,624
Walton		1	6,232.00	1	6,624
Total Revenue 507.709	**0**	**16**	**99,712.00**	**16**	**105,984**
Total Revenue			**386,537**		**406,809**


VISITOR



Delaware-Chenango-Madison-Otsego BOCES

Budget Presentation Report
Fiscal Year: 2027
Learning Technology

CoSer #506 Description	2025-2026 Adopted Budget	2026-2027 Proposed Budget
150 Certified Salaries	40,392	41,853
160 Salaries/Non Certified	46,385	35,719
200 Equipment	151,823	30,656
280 Equipment/Technology	0	110,088
380 Supplies/Technology	208,361	0
400 Contractual	734,693	796,216
424 Cont/Insurance	4,289	4,765
454 Cont/Travel	1,000	1,000
458 Cont/Conference	1,000	4,436
811 NYS Teachers Retirement	4,645	4,604
812 Compensation Insurance	868	770
813 NYS Employees Retirement	7,885	6,608
814 Unemployment Insurance	315	219
815 Social Security	6,508	5,818
816 Health Insurance	29,868	25,918
817 Dental Insurance	473	270
819 Medicare	1,519	1,358
823 ER Non-Elec Contrib 403B	660	516
950 Transfer Charges from O&M	10,760	12,598
960 transfer Charges for Serv	11,067	12,005
970 Transfer Credits for Serv-BOCES	-151,823	-30,656
Total Budget	**1,110,688**	**1,064,761**

Revenue Presentation Report
Fiscal Year: 2027
Learning Technology

CoSer #506		2025-2026 Adopted Revenue		2026-2027 Proposed Estimate
506.000 Base Charge				
Unit Cost	**6,895.00**		**7,231.00**	
Afton	1	6,895	1	7,231
Bainbridge-Guilford	1	6,895	1	7,231
Delhi	1	6,895	0	0
Downsville	1	6,895	1	7,231
Franklin	1	6,895	1	7,231
Gilbertsville-Mt. Upton	1	6,895	1	7,231
Greene	1	6,895	1	7,231
Hancock	1	6,895	1	7,231
Norwich	1	6,895	1	7,231
Otselic Valley	1	6,895	1	7,231
Oxford	1	6,895	1	7,231
Sherburne-Earlville	1	6,895	1	7,231
Sidney	1	6,895	1	7,231
Unadilla Valley	1	6,895	1	7,231
Walton	1	6,895	1	7,231
Total Revenue 506.000	**15**	**103,425**	**14**	**101,234**

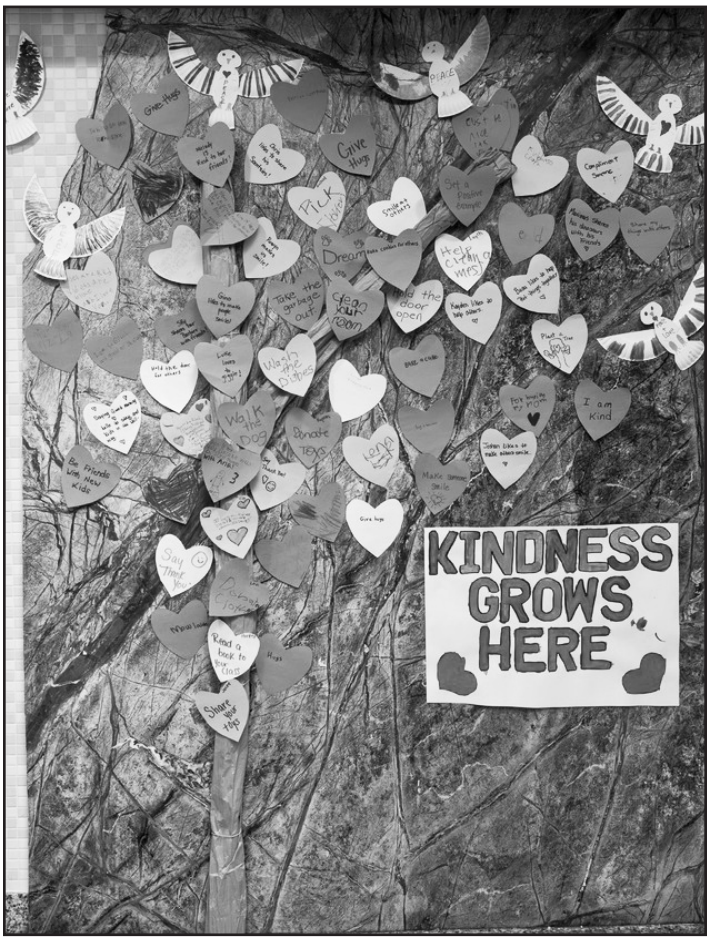
Revenue Presentation Report
Fiscal Year: 2027
Learning Technology

CoSer #506	2025-2026 Adopted Revenue	2026-2027 Proposed Estimate
506.010 Equipment Purchase		
Afton	49,964	49,964
Bainbridge-Guilford	55,000	55,000
Delhi	100,936	0
Downsville	9,193	15,226
Franklin	15,500	15,560
Gilbertsville-Mt. Upton	19,696	22,996
Greene	50,000	50,000
Hancock	7,700	7,900
Norwich	85,940	114,071
Otselic Valley	163,043	175,000
Oxford	105,553	113,123
Sherburne-Earlville	15,199	15,199
Sidney	65,000	68,000
Unadilla Valley	61,800	61,800
Walton	132,465	132,465
Total Revenue 506.010	**936,989**	**896,304**
506.020 Technical Support - Fee	**7.50%**	**7.50%**
Afton	3,747	3,747
Bainbridge-Guilford	4,125	4,125
Delhi	7,570	0
Downsville	689	1,142
Franklin	1,163	1,167
Gilbertsville-Mt. Upton	1,477	1,725
Greene	3,750	3,750
Hancock	578	593
Norwich	6,446	8,555
Otselic Valley	12,228	13,125
Oxford	7,916	8,484
Sherburne-Earlville	1,140	1,140
Sidney	4,875	5,100
Unadilla Valley	4,635	4,635
Walton	9,935	9,935
Total Revenue 506.020	**70,274**	**67,223**
Total Revenue Learning Tech	**1,110,688**	**1,064,761**


Sixteen
School Districts
BOCES




One BOCES


KINDNESS
GROWS
HERE

Delaware-Chenango-Madison-Otsego BOCES

Budget Presentation Report
Fiscal Year: 2027
Model Schools

CoSer #520 Description	2025-2026 Adopted Budget	2026-2027 Proposed Budget
150 Certified Salaries	10,500	8,250
160 Salaries/Non Certified	63,782	65,278
300 Supplies	2,327	2,368
400 Contractual	5,575	5,575
424 Cont/Insurance	726	763
454 Cont/Travel	1,000	1,000
458 Cont/Conference	2,350	2,000
811 NYS Teachers Retirement	1,208	908
812 Compensation Insurance	743	736
813 NYS Employees Retirement	10,843	12,076
814 Unemployment Insurance	231	231
815 Social Security	5,571	5,515
816 Health Insurance	30,683	33,260
817 Dental Insurance	347	347
819 Medicare	1,300	1,287
823 Non-Elect Contrib 403B	840	840
950 Transfer Charges from O&M	6,367	6,488
649 Broome BOCES-RIC MLP	1,109	1,283
655 Broome BOCES - Prof Dev Tkg	0	718
702 Central Services	17,789	22,678
703 Transportation	5,819	6,038
707 Admin Supervision	6,538	6,441
Total Budget	**175,648**	**184,080**

Revenue Presentation Report
Fiscal Year: 2027
Model Schools

CoSer #520		2025-2026 Adopted Revenue		2026-2027 Proposed Estimate
520.000 Model Schools - Base				
Unit Cost	**10,978**		**11,505**	
Afton	1	10978	1	11,505
Bainbridge	1	10,978	1	11,505
Delhi	1	10,978	1	11,505
Downsville	1	10,978	1	11,505
Franklin	1	10,978	1	11,505
Gilbertsville-Mt. Upton	1	10,978	1	11,505
Greene	1	10,978	1	11,505
Hancock	1	10,978	1	11,505
Norwich	1	10,978	1	11,505
Otselic Valley	1	10,978	1	11,505
Oxford	1	10,978	1	11,505
Sherburne-Earlville	1	10,978	1	11,505
Sidney	1	10,978	1	11,505
Unadilla Valley	1	10,978	1	11,505
Unatego	1	10,978	1	11,505
Walton	1	10,978	1	11,505
District Share	**16**	**175,648**	**16**	**184,080**

Delaware-Chenango-Madison-Otsego BOCES

Budget Presentation Report
Fiscal Year: 2027
School Library Automation

CoSer #516 **Description**	**2025-2026 Adopted Budget**	**2026-2027 Proposed Budget**
150 Certified Salaries	32,976	32,597
160 Salaries/Non Certified	33,685	29,139
300 Supplies	5,007	2,857
400 Contractual	33,292	33,292
424 Cont/Insurance	806	911
454 Cont/Travel	750	1,500
458 Cont/Conference	500	250
811 NYS Teachers Retirement	3,792	3,586
812 Compensation Insurance	667	618
813 NYS Employees Retirement	5,726	5,391
814 Unemployment Insurance	357	309
815 Social Security	5,000	4,630
816 Health Insurance	29,528	29,813
817 Dental Insurance	536	464
819 Medicare	1,167	1,080
823 Non-Elect Contrib 403B	384	372
950 Transfer Charges from O&M	7,410	5,309
960 Transfer Charges	17,144	27,575
970 Transfer Credits for Serv-BOCES	-11,240	-11,350
Total Budget	**167,487**	**168,343**

Revenue Presentation Report
Fiscal Year: 2027
School Library Automation

CoSer #516		2025-2026 Adopted Revenue		2026-2027 Proposed Estimate
516.010 Phase II				
Unit Cost	**5,620.00**		**5,675.00**	
Afton	2	11,240	2	11,350
Bainbridge-Guilford	2	11,240	2	11,350
Delhi	2	11,240	2	11,350
Downsville	1	5,620	1	5,675
Franklin	1	5,620	1	5,675
Gilbertsville-Mt. Upton	1	5,620	1	5,675
Greene	4	22,480	4	22,700
Hancock	2	11,240	2	11,350
Otselic Valley	1	5,620	1	5,675
Oxford	3	16,860	3	17,025
Sherburne-Earlville	2	11,240	2	11,350
Sidney	2	11,240	2	11,350
Unadilla Valley	2	11,240	2	11,350
Unatego	2	11,240	2	11,350
Walton	2	11,240	2	11,350
Total Revenue 516.010	**29**	**162,980**	**29**	**164,575**
516.020 Library Phase II Addt'l				
Afton		105		105
Downsville		319		319
Gilbertsville-Mt. Upton		1,530		1,530
Greene		990		990
Hancock		121		121
Otselic Valley		298		298
Sherburne-Earlville		739		0
Sidney		305		305
Unadilla Valley		100		100
Total Revenue 516.020		**4,507**		**3,768**
Total Revenue School Library		**167,487**		**168,343**

Delaware-Chenango-Madison-Otsego BOCES

Budget Presentation Report
Fiscal Year: 2027
Staff Development

CoSer #514 **Description**	**2025-2026 Adopted Budget**	**2026-2027 Proposed Budget**
150 Certified Salaries	361,374	370,138
280 Equipment/Technology	3,600	3,600
300 Supplies	5,000	6,000
400 Contractual	50,030	50,030
424 Cont/Insurance	2,077	2,612
454 Cont/Travel	8,000	9,000
458 Cont/Conference	22,000	25,000
811 NYS Teachers Retirement	41,558	40,715
812 Compensation Insurance	3,578	3,610
814 Unemployment Insurance	1,134	1,200
815 Social Security	27,103	27,760
816 Health Insurance	95,585	60,390
817 Dental Insurance	1,350	1,350
819 Medicare	6,324	6,477
823 Non-Elect Contrib 403B	4,536	4,800
950 Transfer Charges from O&M	4,367	4,522
649 Broome BOCES-RIC MLP	1,109	1,283
655 Broome BOCES - Prof Dev Tkg	1,409	1,480
702 Central Services	12,789	16,548
703 Transportation	1,819	1,907
707 Admin Supervision	8,151	8,029
970 Transfer Credits (CTE/Spec Ed/Workshops)	-54,285	-53,639
Total Budget	**608,608**	**592,812**

Revenue Presentation Report
Fiscal Year: 2027
Staff Development

CoSer #514		2025-2026 Adopted Revenue		2026-2027 Proposed Estimate
514.000 Staff Development				
Unit Cost	**20,465**		**21,185**	
Afton	1	20,465	1	21,185
Bainbridge	1	20,465	1	21,185
Delhi	1	20,465	1	21,185
Downsville	1	20,465	1	21,185
Franklin	1	20,465	1	21,185
Gilbertsville-Mt. Upton	1	20,465	1	21,185
Greene	1	20,465	1	21,185
Hancock	1	20,465	1	21,185
Norwich	1	20,465	1	21,185
Otselic Valley	1	20,465	1	21,185
Oxford	1	20,465	1	21,185
Sherburne-Earlville	1	20,465	1	21,185
Sidney	1	20,465	1	21,185
Unadilla Valley	1	20,465	1	21,185
Unatego	1	20,465	1	21,185
Walton	1	20,465	1	21,185
Total Revenue 514.000	**16**	**327,440**	**16**	**338,960**
514.200 Staff Development Additional Days				
Unit Cost	**985**		**985**	
Delhi	1	985	1	985
Franklin	3	2,955	3	2,955
Oxford	30	29,550	30	29,550
District Share	**34**	**33,490**	**34**	**33,490**
Miscellaneous	251	247,678	224	220,362
Total Revenue 514.200	**285**	**281,168**	**258**	**253,852**
Total Revenue		**608,608**		**592,812**

Delaware-Chenango-Madison-Otsego BOCES

Budget Presentation Report
Fiscal Year: 2027
Staff Development

CoSer #515 Description	2025-2026 Adopted Budget	2026-2027 Proposed Budget
401 Cont/Workshops	23,258	10,500
440 Cont/Prof & Technical	164,727	139,003
494 Cont/Svcs Sch Dist	11,000	19,000
960 transfer Charges for Serv	13,355	11,269
Total Budget	**212,340**	**179,772**

Revenue Presentation Report
Fiscal Year: 2027
Staff Development

CoSer #515	2025-2026 Adopted Revenue	2026-2027 Proposed Estimate
514.015 Staff Development Workshops		
Afton	20,470	13,196
Bainbridge-Guilford	30,000	35,000
Delhi	15,858	19,719
Downsville	7,581	4,780
Franklin	525	1,756
Gilbertsville-Mt. Upton	7,112	1,756
Greene	30,000	15,000
Hancock	6,978	6,978
Norwich	2,999	0
Otselic Valley	648	2,233
Oxford	15,671	8,825
Sherburne-Earlville	1,900	20,510
Sidney	1,530	0
Unadilla Valley	29,397	12,047
Unatego	2,413	5,857
Walton	5,000	2,615
Total Revenue 514.015	**178,082**	**150,272**

Revenue Presentation Report
Fiscal Year: 2027
Staff Development

CoSer #515	2025-2026 Adopted Revenue	2026-2027 Proposed Estimate
514.115 Staff Development Subs		
Bainbridge-Guilford	10,000	15,000
Greene	500	2,000
Oxford	0	1,000
Unatego	500	1,000
Total Revenue 514.115	**11,000**	**19,000**
514.515 Staff Development Stipends		
Bainbridge-Guilford	10,000	7,500
Greene	2,000	2,000
Unadilla Valley	11,258	0
Unatego	0	1,000
Total Revenue 514.515	**23,258**	**10,500**
Total Revenue Staff Development	**212,340**	**179,772**

Delaware-Chenango-Madison-Otsego BOCES
Budget Presentation Report
Fiscal Year: 2027
Exploratory Enrichment

CoSer #409 Description	2025-2026 Adopted Budget	2026-2027 Proposed Budget
300 Supplies	0	8,778
400 Contractual	0	27,360
707 Admin Supervision	0	2,218
Total Budget	**0**	**38,356**

Revenue Presentation Report
Fiscal Year: 2027
Exploratory Enrichment

CoSer #409			2025-2026 Adopted Revenue	2026-2027 Proposed Estimate
409.000 Exploratory Enrichment				
Bainbridge-Guilford			0	8,800
Otselic Valley			0	14,000
Oxford			0	6,778
Total 409.000 Exploratory Enrichment			**0**	**29,578**
409.100 Career Days				
Unit Cost	**0**		**57**	
Bainbridge	0	0	15	855
Downsville	0	0	7	399
Franklin	0	0	20	1,140
Otselic Valley	0	0	21	1,197
Oxford	0	0	64	3,648
Unadilla Valley	0	0	27	1,539
Total 409.100 Career Days		**0**		**8,778**
Total Revenue Exploratory Enrichment		**0**		**38,356**

Delaware-Chenango-Madison-Otsego BOCES
Budget Presentation Report
Fiscal Year: 2027
Enrichment

CoSer #410 Description	2025-2026 Adopted Budget	2026-2027 Proposed Budget
400 Contractual	1,098,000	954,863
707 Admin Supervision	92,350	87,065
Total Budget	**1,190,350**	**1,041,928**

Revenue Presentation Report
Fiscal Year: 2027
Enrichment

CoSer #410		2025-2026 Adopted Revenue		2026-2027 Proposed Estimate
409.410.100 Base				
Unit Cost	**2,500.00**		**2,575.00**	
Bainbridge-Guilford	1	2,500	1	2,575
Greene	1	2,500	1	2,575
Norwich	0	0	1	2,575
Oxford	0	0	1	2,575
Sidney	1	2,500	1	2,575
Walton	1	2,500	1	2,575
Total 409.410.100	**4**	**10,000**	**6**	**15,450**
409.410.200 Enrichment				
Bainbridge-Guilford		215,000		263,826
Greene		115,000		58,500
Norwich		0		100,000
Oxford		0		5,000
Sidney		740,000		500,000
Walton		28,000		27,537
Total 409.410.200		**1,098,000**		**954,863**
409.410.300 Coordination Fee				
Bainbridge-Guilford		16,125		19,787
Greene		8,625		4,388
Norwich		0		7,500
Oxford		0		375
Sidney		55,500		37,500
Walton		2,100		2,065
Total 409.410.200		**82,350**		**71,615**
Total Revenue Enrichment		**1,190,350**		**1,041,928**

Delaware-Chenango-Madison-Otsego BOCES
Budget Presentation Report
Fiscal Year: 2027
Telelearning Program

CoSer #403 **Description**	**2025-2026 Adopted Budget**	**2026-2027 Proposed Budget**
400 Contractual	2,150	2,150
Total Budget	**2,150**	**2,150**

Revenue Presentation Report
Fiscal Year: 2027
Telelearning Program

CoSer #403	**2025-2026 Adopted Revenue**	**2026-2027 Proposed Estimate**
403.000 Telelearning Program		
Afton	2,000	2,000
Total Revenue 403.000	**2,000**	**2,000**
403.010 Telelearning Program Coordination		
Afton	150	150
Total Revenue 403.010	**150**	**150**
Total Revenue	**2,150**	**2,150**

GENERAL EDUCATION

- Pathways offers students in 9th through 12th grade an alternative educational experience for both regular and special education students. Students participating in the program may have had limited success in school, with a high potential for dropping out. The Pathways program incorporates an integrated project-based approach with an embedded career focus. Students have the opportunity to explore a variety of careers while learning to problem solve within a team environment. Early integration into Career and Technical Education programs provides students with experience and skills to be successful.

- Regional Academic Summer School, which includes opportunities for enrichment, remedial, and credit recovery programs.

ADULT & CONTINUING EDUCATION

The Adult & Continuing Education Program provides adults with the opportunity to receive instruction in vocational and avocational programs during the day, the evening, and/or on weekends. This program also provide workshops and classes to serve businesses in our area. All revenues for this program are generated from student tuition or grants received for the specific purpose of training and educating adult students. There are no revenues received from the school districts.

Delaware-Chenango-Madison-Otsego BOCES

Budget Presentation Report
Fiscal Year: 2027
Continuing Education

CoSer #405 **Description**	**2025-2026 Adopted Budget**	**2026-2027 Proposed Budget**
150 Certified Salaries	800	800
160 Salaries/Non Certified	4,000	5,000
300 Supplies	300	300
401 Cont/Workshops	700	700
811 NYS Teachers Retirement	92	88
813 NYS Employees Retirement	680	925
815 Social Security	360	435
819 Medicare	84	102
950 Transfer Charges from O&M	3,906	4,113
960 Transfer Charges for Serv	88,822	42,366
Total Budget	**99,744**	**54,829**

Revenue Presentation Report
Fiscal Year: 2027
Continuing Education

CoSer #405	**2025-2026 Adopted Revenue**	**2026-2027 Proposed Estimate**
Registration Fees	98,744	54,829
Total Revenue	**98,744**	**54,829**

Delaware-Chenango-Madison-Otsego BOCES

Budget Presentation Report
Fiscal Year: 2027
Drivers' Education

CoSer #430 Description	2025-2026 Adopted Budget	2026-2027 Proposed Budget
150 Certified Salaries	70,000	90,600
160 Salaries/Non Certified	7,067	7,264
300 Supplies	11,071	11,071
811 NYS Teachers Retirement	8,050	9,966
812 Compensation Insurance	769	979
813 NYS Employee Retirement	1,201	1,344
814 Unemployment Insurance	30	30
815 Social Security	5,780	7,340
816 Health Insurance	3,500	870
817 Dental Insurance	23	23
819 Medicare	1,349	1,713
823 Non-Elect Contrib 403B	60	60
Total Budget	**108,900**	**131,260**

Revenue Presentation Report
Fiscal Year: 2027
Drivers' Education

CoSer #430		2025-2026 Adopted Revenue		2026-2027 Proposed Estimate
427.430.100 Base Charge				
Unit Cost	**1,350**		**1,400**	
Delhi	1	1,350	1	1,400
Gilbertsville-Mt. Upton	1	1,350	1	1,400
Greene	1	1,350	1	1,400
Norwich	1	1,350	1	1,400
Otselic Valley	1	1,350	1	1,400
Oxford	1	1,350	1	1,400
Sherburne-Earlville	1	1,350	1	1,400
Unadilla Valley	1	1,350	1	1,400
Unatego	1	1,350	1	1,400
Walton	1	1,350	1	1,400
Total Revenue 427.430.100	**10**	**13,500**	**10**	**14,000**
427.430.200 Per Student	**450**		**533**	
Delhi	15	6,750	15	7,995
Gilbertsville-Mt. Upton	14	6,300	7	3,731
Greene	27	12,150	30	15,990
Norwich	40	18,000	40	21,320
Otselic Valley	12	5,400	12	6,396
Oxford	29	13,050	29	15,457
Sherburne-Earlville	25	11,250	25	13,325
Unadilla Valley	15	6,750	15	7,995
Unatego	15	6,750	15	7,995
Walton	20	9,000	32	17,056
Total Revenue 507.566.200	**212**	**95,400**	**220**	**117,260**
Total Revenue Drivers' Education		**108,900**		**131,260**

Delaware-Chenango-Madison-Otsego BOCES

Budget Presentation Report
Fiscal Year: 2027
Pathways

CoSer #473 Description	2025-2026 Adopted Budget	2026-2027 Proposed Budget
150 Certified Salaries	411,124	553,037
151 Substitutes/Certified	58,558	60,000
159 Health Ins Option	9,200	0
400 Contractual	1,000	1,000
424 Cont/Insurance	6,363	6,682
811 NYS Teachers Retirement	55,071	67,434
812 Compensation Insurance	4,698	5,439
814 Unemployment Insurance	2,100	2,250
815 Social Security	35,916	45,978
816 Health Insurance	63,661	107,595
817 Dental Insurance	900	1,080
819 Medicare	8,380	10,728
823 Non-Elect Contrib 403B	0	120
950 Transfer Charges from O&M	184,208	193,968
103 Career & Technical Education	325,374	407,164
702 Central Services	16,304	40,919
960 BT BOCES Charges	4,044	4,719
Total Budget	**1,186,901**	**1,508,113**

Revenue Presentation Report
Fiscal Year: 2027
Pathways

CoSer #473		2025-2026 Adopted Revenue		2026-2027 Proposed Estimate
Unit Cost	**24,640.00**		**25,584.00**	
Afton	2.000	49,280	5.000	127,920
Bainbridge-Guilford	1.000	24,640	2.000	51,168
Delhi	6.000	147,840	6.000	153,504
Downsville	1.000	24,640	0.000	0
Franklin	3.000	73,920	1.000	25,584
Gilbertsville-Mt. Upton	0.000	0	3.000	76,752
Greene	8.000	197,120	7.000	179,088
Hancock	1.000	24,640	2.000	51,168
Norwich	1.000	24,640	1.000	25,584
Otselic Valley	1.000	24,640	3.000	76,752
Oxford	1.000	24,640	1.000	25,584
Sherburne-Earlville	1.000	24,640	4.026	103,001
Sidney	4.026	99,201	4.923	125,950
Unadilla Valley	4.051	99,817	6.000	153,504
Unatego	3.000	73,920	2.000	51,168
Walton	3.000	73,920	1.000	25,584
District Share	**40.077**	**987,497**	**48.949**	**1,252,311**
Other BOCES	3.000	73,920	1.000	25,584
Miscellaneous Revenue	5.000	125,484	9.000	230,218
Total Revenue	**48.077**	**1,186,901**	**58.949**	**1,508,113**

Delaware-Chenango-Madison-Otsego BOCES

Budget Presentation Report
Fiscal Year: 2027
Short Term Therapeutic Alternative Education Program (STTAEP)

CoSer #474 Description	2025-2026 Adopted Budget	2026-2027 Proposed Budget
150 Certified Salaries	169,766	39,049
200 Equipment	1,000	1,000
300 Supplies	500	500
400 Contractual	1,200	1,200
424 Cont/Insurance	1,530	2,000
811 NYS Teachers Retirement	19,523	4,295
812 Compensation Insurance	1,698	391
814 Unemployment Insurance	870	300
815 Social Security	12,732	2,929
816 Health Insurance	115,522	43,190
817 Dental Insurance	855	450
819 Medicare	2,971	683
823 Non-Elect Contrib 403B	1,080	480
701 O&M	4,930	6,930
704 Special Ed. Supervision	21,168	26,168
Total Budget	**355,345**	**129,565**

Revenue Presentation Report
Fiscal Year: 2027
Short Term Therapeutic Alternative Education Program (STTAEP)

CoSer #474		2025-2026 Adopted Revenue		2026-2027 Proposed Estimate
472.474.000 STTAEP Base Fee				
Unit Cost	**5,408.00**		**5,580.00**	
Bainbridge-Guilford	1	5,408	1	5,580
Sidney	0	0	1	5,580
Unadilla Valley	0	0	1	5,580
Total Revenue 472.474.000	**1**	**5,408**	**3**	**16,740**
472.474.100 STTAEP Slots				
Unit Cost	**11,600.00**		**11,970.00**	
Bainbridge-Guilford	1	11,600	2	23,940
Sidney	0	0	2	23,940
District Share	**1**	**11,600**	**4**	**47,880**
Miscellaneous	29	338,337	5	64,945
Total Revenue 472.474.100	**30**	**349,937**	**9**	**112,825**
Total Revenue		**355,345**		**129,565**

Delaware-Chenango-Madison-Otsego BOCES

Budget Presentation Report
Fiscal Year: 2027
Summer School

CoSer #427 Description	2025-2026 Adopted Budget	2026-2027 Proposed Budget
154 Other Salary	90,000	
300 Supplies	2,000	
400 Contractual	14,000	
424 Cont/Insurance	573	
454 Cont/Travel	600	BUDGET AND PRICING TO BE DETERMINED
494 Cont/Svcs Sch Dist	2,000	
811 NYS Teachers Retirement	10,350	
815 Social Security	6,750	
819 Medicare	1,575	
960 Transfer Charges for Service	11,242	
Total Budget	**139,090**	

Revenue Presentation Report
Fiscal Year: 2027
Summer School

CoSer #427		2025-2026 Adopted Revenue		2026-2027 Proposed Estimate
427.000 Summer School				
Unit Cost	**630.00**		**0.00**	
Afton	60	37,800	0	0
Bainbridge-Guilford	5	3,150	0	0
Delhi	10	6,300	0	0
Franklin	5	3,150	0	0
Greene	25	15,750	0	0
Norwich	15	9,450	0	0
Oxford	10	6,300	0	0
Sherburne-Earlville	60	37,800	0	0
Total Revenue 427.000	**190**	**119,700**	**0**	**0**

Revenue Presentation Report
Fiscal Year: 2027
Summer School

CoSer #427		2025-2026 Adopted Revenue		2026-2027 Proposed Estimate
427.010 Summer School - Tests				
Unit Cost	**35.00**		**0.00**	
Afton	10	350	0	0
Bainbridge-Guilford	20	700	0	0
Delhi	10	350	0	0
Downsville	5	175	0	0
Franklin	5	175	0	0
Greene	25	875	0	0
Norwich	35	1,225	0	0
Oxford	20	700	0	0
Sherburne-Earlville	22	770	0	0
Unatego	30	1,050	0	0
Total Revenue 427.010	**182**	**6,370**	**0**	**0**
427.020 Summer School - Regents Review				
Unit Cost	**140.00**		**0.00**	
Bainbridge-Guilford	20	2,800	0	0
Franklin	5	700	0	0
Greene	10	1,400	0	0
Norwich	18	2,520	0	0
Sherburne-Earlville	40	5,600	0	0
Total Revenue 427.020	**93**	**13,020**	**0**	**0**
Total Revenue Summer School		**139,090**		**0**

Delaware-Chenango-Madison-Otsego BOCES

Budget Presentation Report
Fiscal Year: 2027
Substantial Equivalency

CoSer #458 Description	2025-2026 Adopted Budget	2026-2027 Proposed Budget
150 Salaries/Certified	10,000	12,000
300 Supplies	0	570
454 Cont/Travel	525	1,000
811 NYS Teachers Retirement	1,150	1,320
815 Social Security	750	900
819 Medicare	175	210
960 Transfer Charges for Service	200	0
Total Budget	**12,800**	**16,000**

Revenue Presentation Report
Fiscal Year: 2027
Substantial Equivalency

CoSer #458		2025-2026 Adopted Revenue		2026-2027 Proposed Estimate
458.000 Substantial Equivalency Base				
	3,200.00		**3,200.00**	
Bainbridge-Guilford	1	3,200	1	3,200
Norwich	1	3,200	1	3,200
Otselic Valley	1	3,200	1	3,200
Sherburne-Earlville	0	0	1	3,200
Unadilla Valley	1	3,200	1	3,200
Total Substantial Equivalency		**12,800**		**16,000**

Delaware-Chenango-Madison-Otsego BOCES
Budget Presentation Report
Fiscal Year: 2027
Superintendent Hearing Officer

CoSer #553 Description	2025-2026 Adopted Budget	2026-2027 Proposed Budget
150 Salaries/Certified	3,120	2,420
300 Supplies	0	1,000
400 Contractual	0	4,000
454 Cont/Travel	580	2,000
811 NYS Teachers Retirement	359	266
815 Social Security	234	182
819 Medicare	55	42
960 Transfer Charges for Service	268	950
Total Budget	**4,616**	**10,860**

Revenue Presentation Report
Fiscal Year: 2027
Superintendent Hearing Officer

CoSer #553		2025-2026 Adopted Revenue		2026-2027 Proposed Estimate
553.000 Superintendent Hearing Officer- Base				
	1,000.00		**1,000.00**	
Afton	1	1,000	1	1,000
Hancock	1	1,000	1	1,000
Norwich	0	0	1	1,000
Otselic Valley	0	0	1	1,000
Oxford	0	0	1	1,000
Sherburne-Earlville	1	1,000	1	1,000
Sidney	0	0	1	1,000
Unatego	0	0	1	1,000
Total Revenue 553.000- Base		**3,000**	**8**	**8,000**
553.010 Superintendent Hearing Officer- $130/Hour + Incidentals				
	130.00		**130.00**	
Afton	8	1,096	8	1,040
Hancock	3	390	3	390
Otselic Valley	0	0	5	650
Sherburne-Earlville	1	130	1	130
Sidney	0	0	1	130
Unatego	0	0	4	520
Total Revenue 553.010		**1,616**	**22**	**2,860**
Total Revenue		**4,616**		**10,860**

Delaware-Chenango-Madison-Otsego BOCES

Budget Presentation Report
Fiscal Year: 2027
GED

CoSer #416 Description	2025-2026 Adopted Budget	2026-2027 Proposed Budget
150 Certified Salaries	80,610	63,789
200 Equipment	0	500
280 Equipment/Technology	0	500
300 Supplies	200	2,000
400 Contractual	0	700
424 Cont/Insurance	192	748
454 Cont/Travel	0	750
458 Cont/Conference	0	750
811 NYS Teachers Retirement	9,270	7,017
812 Compensation Insurance	761	638
814 Unemployment Insurance	450	300
815 Social Security	6,046	4,784
816 Health Insurance	19,918	43,190
817 Dental Insurance	225	450
819 Medicare	1,411	1,116
950 Transfer Charges from O&M	13,536	14,253
704 Special Ed Supervision	21,356	19,360
Total Budget	**153,975**	**160,845**

Revenue Presentation Report
Fiscal Year: 2027
GED

CoSer #416		2025-2026 Adopted Revenue		2026-2027 Proposed Estimate
Unit Cost	**10,265.00**		**10,723.00**	
Gilbertsville-Mt Upton	1.103	11,322	2.000	21,446
Norwich	1.000	10,265	1.000	10,723
Otselic Valley	0.923	9,475	0.000	0
Oxford	0.077	790	1.000	10,723
Sherburne-Earlville	4.872	50,011	6.000	64,338
Unadilla Valley	0.923	9,475	0.000	0
Unatego	1.000	10,265	0.000	0
District Share	**9.898**	**101,603**	**10.000**	**107,230**
Miscellaneous	5.102	52,372	5.000	53,615
Total Revenue	**15.000**	**153,975**	**15.000**	**160,845**

MANAGEMENT SERVICES

DCMO Management Services partners with schools to develop solutions to provide cost-effective non-instructional shared services for participating school districts. While school districts function very effectively and efficiently, shared services through the BOCES often provide an economy of scale resulting in cost savings for individual districts as well as to provide districts with services that they would otherwise not be able to access. In addition, most of the management services available through DCMO are eligible for BOCES aid, providing additional resources to next year's budget.

By providing the following services, participating districts are able to obtain enhanced efficiencies and redirect personnel and budget dollars to what matters most – developing lifelong learners.

BUSINESS OFFICE SUPPORT

- Central Business Office
  - Payroll
  - A/P
  - Accounting
  - Claims Auditing
- Cooperative Purchasing Service
- Frontline Analytics (Formerly Forecast5)
- Health Insurance Coordination
- Records Management
- Section 125 Cafeteria Plan Administration
- Sports Officials' Payments
- Unemployment Insurance Coordination

COPYING and COMMUNICATIONS

- Courier Service
- Printing and Design Service
- Public Information

DISTRICT SUPERINTENDENT SERVICES

- Consultation Services
- SED Liaison Services
- Superintendent Searches

FACILITIES SERVICES

- Clerk of the Works
- Shared Facilities Director
- Maintenance Team

HUMAN RESOURCES SERVICES

- Employee Assistance Program
- Teacher Registry (Absence Management)

TECHNOLOGY SERVICES

- Computer Support Service
- Distance Learning
- Learning Technologies
- Model Schools

SAFETY COORDINATION

- Safety Risk Coordination
- Alcohol and Controlled Substance Testing

SCHOOL LUNCH MANAGEMENT

SUPERINTENDENT'S HEARING SERVICE

TRANSPORTATION SERVICES

- 19-A Service
- Bus Driver Trainings
- Bus Radio Towers & Repeaters
- CDL Entry Level Driver Training
- New Drivers' and Monitors' Pre-Service
- Physical Performance Testing

Delaware-Chenango-Madison-Otsego BOCES

Budget Presentation Report
Fiscal Year: 2027
Bus Driver Training

CoSer #602 Description	2025-2026 Adopted Budget	2026-2027 Proposed Budget
160 Salaries/Non Certified	47,458	61,696
201 Equipment/Fleet	3,000	3,000
300 Supplies	535	535
400 Contractual	1,225	1,225
454 Travel	3,000	3,000
458 Conference	4,000	4,000
812 Compensation Insurance	474	615
813 NYS Employees Retirement	8,068	11,414
814 Unemployment Insurance	186	255
815 Social Security	3,559	4,627
816 Health Insurance	22,705	33,263
817 Dental Insurance	270	360
819 Medicare	831	1,080
823 Non-Elect Contribution 403B	684	960
703 Fleet	2,400	14,547
970 Transfer Credits	-3,500	-4,050
Total Budget	**94,895**	**136,527**

Revenue Presentation Report
Fiscal Year: 2027
Bus Driver Training

CoSer #602		2025-2026 Adopted Revenue		2026-2027 Proposed Estimate
Unit Cost	**4,993.00**		**5,890.00**	
Afton	1	4,993	1	5,890
Bainbridge-Guilford	0	0	1	5,890
Delhi	1	4,993	1	5,890
Downsville	1	4,993	1	5,890
Franklin	1	4,993	1	5,890
Gilbertsville-Mt. Upton	1	4,993	1	5,890
Greene	1	4,993	1	5,890
Hancock	1	4,993	1	5,890
Norwich	1	4,993	1	5,890
Otselic Valley	1	4,993	1	5,890
Oxford	1	4,993	1	5,890
Sherburne- Earlville	1	4,993	1	5,890
Sidney	1	4,993	1	5,890
Unadilla Valley	1	4,993	1	5,890
Unatego	1	4,993	1	5,890
Walton	1	4,993	1	5,890
District Share	**15**	**74,895**	**16**	**94,240**
Other BOCES	0	0	2	11,780
Miscellaneous		20,000		30,507
Total Revenue	**15**	**94,895**	**18**	**136,527**




UPTON CENTRAL SCHOOL
80

Delaware-Chenango-Madison-Otsego BOCES

Budget Presentation Report
Fiscal Year: 2027
Bus Radio Towers and Repeaters

CoSer #620 Description	2025-2026 Adopted Budget	2026-2027 Proposed Budget
160 Salaries/Non Certified	2,885	5,886
200 Equipment	5000	5000
400 Contractual	34,130	37,490
812 Compensation Insurance	29	59
813 NYS Employees Retirement	490	1,089
814 Unemployment Insurance	15	30
815 Social Security	216	441
816 Health Insurance	796	1,927
819 Medicare	50	103
823 Non-Elect Contribution 403B	0	120
970 Transfer Credits for Serv-BOCES	-2,490	-2,565
Total Budget	**41,121**	**49,580**

Revenue Presentation Report
Fiscal Year: 2027
Bus Radio Towers and Repeaters

CoSer #620		2025-2026 Adopted Revenue		2026-2027 Proposed Estimate
620.000 Base				
Unit Cost	**699.10**		**1,209.00**	
Afton	1	699	1	1,209
Bainbridge-Guilford	1	699	1	1,209
Delhi	0	0	1	1,209
Gilbertsville-Mt.Upton	1	699	1	1,209
Hancock	1	699	1	1,209
Norwich	1	699	0	0
Otselic Valley	1	699	0	0
Oxford	1	699	1	1,209
Sherburne-Earlville	1	699	1	1,209
Sidney	1	699	1	1,209
Unadilla Valley	1	699	1	1,209
Walton	0	0	1	1,209
Total Revenue 620.000	**10**	**6,991**	**10**	**12,090**

Revenue Presentation Report
Fiscal Year: 2027
Bus Radio Towers and Repeaters

CoSer #620			2025-2026 Adopted Revenue		2026-2027 Proposed Estimate
620.010 Tri County Contract					
Afton			3,610		3,610
Bainbridge-Guilford			4,560		4,560
Hancock			3,610		3,610
Norwich			4,560		0
Oxford			4,560		4,560
Sidney			0		4,560
Walton			0		4,560
Total Revenue 620.010			**20,900**		**25,460**
620.020 Tower Rental					
	Unit Cost	**2646**		**4010**	
Gilbertsville-Mt. Upton		1	2,646	1	4,010
Otselic Valley		1	2,646	0	0
Sherburne-Earlville		1	2,646	1	4,010
Sidney		1	2,646	0	0
Unadilla Valley		1	2,646	1	4,010
Total Revenue 620.020		**5**	**13,230**	**3**	**12,030**
Total Revenue			**41,121**		**49,580**

Delaware-Chenango-Madison-Otsego BOCES
Budget Presentation Report
Fiscal Year: 2027
Central Business Office

CoSer #619 Description	2025-2026 Adopted Budget		2026-2027 Proposed Budget
160 Salaries/Non Certified	430,481		355,870
162 Part Time/Non Certified	90,000		85,000
163 Overtime/NonCert Time+1/2	10,000		10,000
280 Equipment/Technology	12,200		3,200
300 Supplies	7,000		7,000
380 Supplies/Technology	2,728		2,728
400 Contractual	40,535		40,675
424 Cont/Insurance	4,647		5,151
458 Cont/Conference	3,425		3,425
812 Compensation Insurance	4,306		3,528
813 NYS Employees Retirement	90,182		83,412
814 Unemployment Insurance	2,400		1,800
815 Social Security	39,787		33,816
816 Health Insurance	254,956		191,277
817 Dental Insurance	3,151		2,250
819 Medicare	9,283		7,890
823 Non-Elect Contribution 403B	2,400		4,800
950 Transfer Charges from O&M	20,956		22,067
607 Records Management	9,000		14,000
702 Central Services	75,503		48,188
703 Transportation	638		521
705 Mgmt Svcs Supervision	66,138		95,253
709 Courier	20,772		22,080
Total Budget	**1,200,488**	**-**	**1,043,931**

Revenue Presentation Report
Fiscal Year: 2027
Central Business Office

CoSer #619		2025-2026 Adopted Revenue		2026-2027 Proposed Estimate
619.000 CBO Base	**7,000**		**10,000**	
Franklin	1	7,000	1	10,000
Gilbertsville-Mt. Upton	1	7,000	1	10,000
Greene	1	7,000	1	10,000
Otselic Valley	1	7,000	1	10,000
Oxford	1	7,000	0	0
Sherburne-Earlville	1	7,000	1	10,000
Sidney	1	7,000	1	10,000
Unadilla Valley	1	7,000	0	0
Unatego	1	7,000	1	10,000
Total Revenue 619.000	**9**	**63,000**	**7**	**70,000**
619.020 Accounts Payable	**38.37**		**47.49**	
Franklin	0	0	1,879	89,234
Greene	3,074	117,934	0	0
Otselic Valley	3,035	116,438	1,947	92,463
Oxford	3,025	116,054	0	0
Unatego	3,448	132,283	3,195	151,731
Total Revenue 619.030	**12,582**	**482,708**	**7,021**	**333,427**
619.050 Payroll				
Franklin		44,790		48,870
Gilbertsville-Mt. Upton		54,510		58,280
Greene		105,600		113,760
Otselic Valley		48,350		52,640
Sherburne-Earlville		114,070		124,470
Unatego		75,540		82,370
Total Revenue 619.050		**442,860**		**480,390**

Revenue Presentation Report
Fiscal Year: 2027
Central Business Office

CoSer #619		2025-2026 Adopted Revenue		2026-2027 Proposed Estimate
619.060 Claims Auditing	**5.00**		**5.00**	
Greene	0	0	4,333	21,665
Sherburne-Earlville	4,702	23,510	4,425	22,125
Sidney	4,289	21,445	4,625	23,125
Total Revenue 619.060	**8,991**	**44,955**	**13,383**	**66,915**
619.070 Financial Software				
Otselic Valley		5,294		5,294
Sidney		2,250		2,250
Unadilla Valley		19,421		19,421
Total Revenue 619.070		**26,965**		**26,965**
619.080 Accounting	**175,000**		**166,000**	
Franklin	0	0	0.133	22,078
Greene	0.2	35,000	0	0
Otselic Valley	0.2	35,000	0.133	22,078
Oxford	0.2	35,000	0	0
Unatego	0.2	35,000	0.133	22,078
Total Revenue 619.060	**0.80**	**140,000**	**0.40**	**66,234**
Total Revenue Central Business Office		**1,200,488**		**1,043,931**


SUNY ONEONTA
STATE UNIVERSITY OF NEW YORK


STATE UNIVERSITY OF NEW YORK

Delaware-Chenango-Madison-Otsego BOCES
Budget Presentation Report
Fiscal Year: 2027
Cooperative Purchasing

CoSer #615 **Description**	**2025-2026 Adopted Budget**	**2026-2027 Proposed Budget**
150 Salaries/Certified	30,877	32,112
160 Salaries/Non Certified	259,890	258,541
200 Equipment	1,000	4,400
280 Equipment/Technology	1,000	3,510
300 Supplies	3,800	2,500
380 Supplies/Technology	1,017	1,000
400 Contractual	48,750	39,900
424 Cont/Insurance	2,288	2,403
440 Cont/Prof & Technical	4,000	8,500
454 Cont/Travel	2,000	2,500
458 Cont/Conference	3,100	4,500
811 NYS Teachers Retirement	3,551	3,532
812 Compensation Insurance	2,862	2,862
813 NYS Employees Retirement	44,181	47,830
814 Unemployment Insurance	990	1,281
815 Social Security	21,808	21,799
816 Health Insurance	105,144	113,938
817 Dental Insurance	1,935	1,787
819 Medicare	5,088	5,086
823 Non-Elect Contrib 403B	1,440	3,924
950 Transfer Charges from O&M	10,006	10,536
702 Central Services	11,990	16,343
970 Transfer Credits for Serv-BOCES	-15,000	-15,000
Total Budget	**551,717**	**573,784**

Revenue Presentation Report
Fiscal Year: 2027
Cooperative Purchasing

CoSer #615		2025-2026 Adopted Revenue		2026-2027 Proposed Estimate
615.000 RWADA Level I				
Unit Cost	**9.395**		**10.112**	
Afton	484	4,547	469	4,743
Bainbridge-Guilford	765	7,187	738	7,463
Delhi	770	7,234	767	7,756
Downsville	219	2,058	215	2,250
Franklin	167	1,800	203	2,250
Gilbertsville-Mt. Upton	332	3,119	337	3,408
Greene	910	8,549	922	9,323
Hancock	269	2,527	260	2,629
Norwich	1,617	13,500	1,594	13,500
Otselic Valley	293	2,753	288	2,912
Oxford	721	6,774	720	7,281
Sherburne-Earlville	1,218	11,443	1,260	12,741
Sidney	1,046	9,827	1,069	10,810
Unadilla Valley	722	6,783	721	7,291
Unatego	771	7,244	782	7,908
Walton	820	7,704	792	8,009
District Share	**11,124**	**103,050**	**11,137**	**110,272**
Other BOCES		431,318		441,912
Total Revenue 615.000	**11,124**	**534,367**	**11,137**	**552,184**
615.010 RWADA Level II				
Other BOCES		7,450		10,800
Miscellaneous		3,150		4,000
Total Revenue 615.010		**10,600**		**14,800**
615.020 Mtn. Fees Level III				
Gilbertsville-Mt. Upton		375		400
Unadilla Valley		375		400
District Share		**750**		**800**
Other BOCES		6,000		6,000
Total Revenue 615.020		**6,750**		**6,800**
Total Revenue Cooperative Purchasing		**551,717**		**573,784**

Delaware-Chenango-Madison-Otsego BOCES

Budget Presentation Report
Fiscal Year: 2027
Drug & Alcohol Testing

CoSer #623 Description	2025-2026 Adopted Budget	2026-2027 Proposed Budget
160 Salaries/Non Certified	15,761	25,408
400 Contractual	14,580	17,599
812 Compensation Insurance	157	252
813 NYS Employees Retirement	2,679	4,700
814 Unemployment Insurance	66	105
815 Social Security	1,182	1,906
816 Health Insurance	6,725	11,840
817 Dental Insurance	90	135
819 Medicare	276	445
823 Non-Elect Contribution 403B	204	360
703 Transportation	400	0
Total Budget	**42,120**	**62,750**

Revenue Presentation Report
Fiscal Year: 2027
Drug & Alcohol Testing

CoSer #623		2025-2026 Adopted Revenue		2026-2027 Proposed Estimate
Unit Cost	**180.00**		**250.00**	
Afton	17	3,060	17	4,250
Bainbridge-Guilford	20	3,600	20	5,000
Franklin	13	2,340	13	3,250
Greene	21	3,780	0	0
Hancock	16	2,880	13	3,250
Norwich	30	5,400	24	6,000
Otselic Valley	16	2,880	16	4,000
Oxford	0	0	15	3,750
Sherburne-Earlville	40	7,200	40	10,000
Sidney	21	3,780	21	5,250
Unadilla Valley	18	3,240	18	4,500
Walton	22	3,960	22	5,500
District Share	**234**	**42,120**	**219**	**54,750**
Miscellaneous		**0**		8,000
Total Revenue	**234**	**42,120**	**219**	**62,750**

Delaware-Chenango-Madison-Otsego BOCES
Budget Presentation Report
Fiscal Year: 2027
Employee Assistance Program

CoSer #617 Description	2025-2026 Adopted Budget	2026-2027 Proposed Budget
160 Salaries/Non Certified	1,327	2,798
400 Contractual	80,211	95,584
812 Compensation Insurance	14	28
813 NYS Employees Retirement	226	518
814 Unemployment Insurance	6	12
815 Social Security	100	210
816 Health Insurance	797	1,728
817 Dental Insurance	9	18
819 Medicare	23	49
823 Non-Elect Contribution 403B	24	48
710 Deputy Superintendent Supervision	0	1,860
970 Transfer Credits for Serv-BOCES	-7,460	-7,752
Total Budget	**75,277**	**95,101**

Revenue Presentation Report
Fiscal Year: 2027
Employee Assistance Program

CoSer #617		2025-2026 Adopted Revenue		2026-2027 Proposed Estimate
Unit Cost	**21.75**		**22.60**	
Afton	166	3,611	166	3,752
Delhi	157	3,415	157	3,548
Downsville	78	1,697	78	1,763
Gilbertsville-Mt. Upton	89	1,936	89	2,011
Greene	202	4,394	202	4,565
Oxford	0	0	175	3,955
Sherburne-Earlville	334	7,265	334	7,548
Unadilla Valley	193	4,198	193	4,362
Unatego	180	3,915	180	4,068
Walton	204	4,437	204	4,610
District Share	**1,603**	**34,865**	**1,778**	**40,183**
Other BOCES	1,858	40,412	2,430	54,918
Total Revenue	**3,461**	**75,277**	**4,208**	**95,101**

Delaware-Chenango-Madison-Otsego BOCES
Budget Presentation Report
Fiscal Year: 2027
Financial Tracking Service

CoSer #629 Description	2025-2026 Adopted Budget	2026-2027 Proposed Budget
151 Substitutes/Certified	8,400	8,400
160 Salaries/Non Certified	291,891	296,582
161 Substitutes/Non Certified	36,400	36,400
200 Equipment	3,600	5,600
300 Supplies	2,780	3,280
380 Supplies/Technology	1,240	3,720
400 Contractual	14,944	14,644
424 Cont/Insurance	2,954	3,102
454 Cont/Travel	18,972	18,972
811 NYS Teachers Retirement	966	924
812 Compensation Insurance	2,901	2,966
813 NYS Employees Retirement	55,809	61,602
814 Unemployment Insurance	1,146	1,146
815 Social Security	25,252	25,604
816 Health Insurance	156,997	174,214
817 Dental Insurance	1,719	1,719
819 Medicare	5,892	5,974
823 Non-Elect Contribution 403B	984	3,384
701 O & M	8,417	8,863
702 Central Services	31,356	25,258
703 Transportation	8,455	4,621
710 Director of Ed Svcs Supervision	24,000	25,680
Total Budget	**705,075**	**732,655**

Revenue Presentation Report
Fiscal Year: 2027
Financial Tracking Service

CoSer #629		2025-2026 Adopted Revenue		2026-2027 Proposed Estimate
Unit Cost	**11,850.00**		**12,110.00**	
Afton	1.00	11,850	1.00	12,110
Bainbridge-Guilford	1.00	11,850	1.00	12,110
Delhi	1.00	11,850	1.00	12,110
Downsville	0.50	5,925	0.50	6,055
Franklin	0.50	5,925	0.50	6,055
Gilbertsville-Mt. Upton	1.00	11,850	1.00	12,110
Greene	1.00	11,850	1.00	12,110
Norwich	1.00	11,850	1.00	12,110
Otselic Valley	1.00	11,850	1.00	12,110
Oxford	1.00	11,850	1.00	12,110
Sherburne-Earlville	1.00	11,850	1.00	12,110
Sidney	1.00	11,850	1.00	12,110
Unadilla Valley	1.00	11,850	1.00	12,110
Unatego	1.00	11,850	1.00	12,110
Walton	1.00	11,850	1.00	12,110
District Share	**14.00**	**165,900**	**14.00**	**169,540**
Other BOCES	45.50	539,175	46.50	563,115
Total Revenue	**59.50**	**705,075**	**60.50**	**732,655**


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Delaware-Chenango-Madison-Otsego BOCES

Budget Presentation Report
Fiscal Year: 2027
Frontline Analytics

CoSer #672 Description	2025-2026 Adopted Budget	2026-2027 Proposed Budget
160 Non-Certified Salaries	2,012	2,767
400 Contractual	64,893	70,490
812 Compensation	21	27
813 NYS Employees Retirement	342	512
814 Unemployment	9	12
815 Social Security	151	208
816 Health Insurance	478	948
817 Dental Insurance	14	18
819 Medicare	35	48
823 Non-Elect Contribution 403B	0	12
710 Deputy Superintendent Supervision	0	500
Total Budget	**67,955**	**75,542**

Revenue Presentation Report
Fiscal Year: 2027
Frontline Analytics

CoSer #672		2025-2026 Adopted Revenue		2026-2027 Proposed Estimate
672.100 Frontline Analytics- Coordination	**1,220.00**		**1,263.00**	
Bainbridge-Guilford	1	1,220	1	1,263
Norwich	1	1,220	1	1,263
Sherburne-Earlville	1	1,220	1	1,263
Walton	0	0	1	1,263
Total Revenue 672.100	**3**	**3,660**	**4**	**5,052**
672.200 Financial Planning Analytics				
Bainbridge-Guilford		4,643		4,875
Norwich		9,550		10,028
Sherburne-Earlville		10,187		10,696
Walton		0		6,301
Total Revenue 672.200		**24,380**		**31,900**

Revenue Presentation Report
Fiscal Year: 2027
Frontline Analytics

CoSer #672	2025-2026 Adopted Revenue	2026-2027 Proposed Estimate
672.300 Budget Mgt Analytics		
Bainbridge-Guilford	4,643	4,875
Norwich	0	5,571
Sherburne-Earlville	5,306	8,339
Walton	7,942	5,460
Total Revenue 672.300	**17,891**	**24,245**
672.400 Comparative Analytics		
Bainbridge-Guilford	8,359	8,774
Norwich	5,306	5,571
Sherburne-Earlville	8,359	0
Total Revenue 672.400	**22,024**	**14,345**
Total Revenue Frontline Analytics	**67,955**	**75,542**

Delaware-Chenango-Madison-Otsego BOCES

Budget Presentation Report
Fiscal Year: 2027
Health Care Coordination

CoSer #622 Description	2025-2026 Adopted Budget	2026-2027 Proposed Budget
160 Salaries/Non Certified	83,142	85,173
200 Equipment	200	235
300 Supplies	100	100
380 Supplies/Technology	250	250
400 Contractual	900	900
424 Cont/Insurance	608	639
440 Cont/Prof & Technical- Unemployment Coord	12,800	12,800
454 Cont/Travel	7,500	7,500
499 Coordination Fees- Unemployment Coord	960	0
812 Compensation Insurance	832	852
813 NYS Employees Retirement	14,134	15,757
814 Unemployment Insurance	300	300
815 Social Security	6,236	6,388
816 Health Insurance	39,834	43,190
817 Dental Insurance	450	450
819 Medicare	1,455	1,491
823 Non-Elect Contib 403B	1,200	1,200
950 Transfer Charges from O&M	1,786	1,881
001 Admin	0	960
702 Central Services	7,161	6,306
970 Transfer Credits	-44,629	-47,197
Total Budget	**135,219**	**139,175**

Revenue Presentation Report
Fiscal Year: 2027
Health Care Coordination

CoSer #622	2025-2026 Adopted Revenue	2026-2027 Proposed Estimate
622.000 % Enrollment Fee		
Afton	10,458	10,603
Downsville	9,810	10,603
Gilbertsville-Mt. Upton	9,008	9,490
Hancock	10,951	11,281
Norwich	3,979	3,567
Oxford	21,486	22,207
Unadilla Valley	24,972	25,855
Unatego	19,943	21,529
Total Revenue 622.000	**110,607**	**115,135**

Revenue Presentation Report
Fiscal Year: 2027
Health Care Coordination

CoSer #622			2025-2026 Adopted Revenue		2026-2027 Proposed Estimate
622.010 Base Fee Non-Members					
Afton			994		910
Downsville			994		910
Gilbertsville-Mt. Upton			994		910
Hancock			994		910
Norwich			994		910
Oxford			994		910
Unadilla Valley			994		910
Unatego			994		910
Total Revenue 622.010 - Non-Members			**7,952**		**7,280**
622.020 Medicare Fee					
Downsville			1,450		1,500
Unadilla Valley			1,450		1,500
Total Revenue 622.020			**2,900**		**3,000**
622.050 Unemployment Coordination					
	Unit Cost	**1,720**		**1,720**	
Afton		1	1,720	1	1,720
Bainbridge		1	1,720	1	1,720
Greene		1	1,720	1	1,720
Norwich		1	1,720	1	1,720
Oxford		1	1,720	1	1,720
Sherburne		1	1,720	1	1,720
Unatego		1	1,720	1	1,720
Walton		1	1,720	1	1,720
Total Revenue 622.050		**8**	**13,760**	**8**	**13,760**
Total Revenue Health Care Coordination			**135,219**		**139,175**

Delaware-Chenango-Madison-Otsego BOCES
Budget Presentation Report
Fiscal Year: 2027
Interscholastic Sports Coordination

CoSer #524 Description	2025-2026 Adopted Budget	2026-2027 Proposed Budget
150 Certified Salaries	223,345	228,432
160 Salaries/Non Certified	69,549	72,131
162 Part Time/Non Certified	20,000	25,000
300 Supplies	0	0
400 Contractual	40,565	38,420
424 Cont/Insurance	2,100	2,423
440 Cont/Prof & Technical	1,500	1,500
454 Cont/Travel	8,000	8,000
811 NYS Teachers Retirement	25,685	25,128
812 Compensation Insurance	2,883	3,006
813 NYS Employees Retirement	15,223	17,969
814 Unemployment Insurance	900	900
815 Social Security	23,467	24,417
816 Health Insurance	79,666	103,583
817 Dental Insurance	900	900
819 Medicare	5,476	5,697
823 Non-Elect Contib 403B	2,400	2,400
001 Administration	7,095	7,365
702 Central Services	20,358	20,193
710 Director of Educational Services	15,661	16,757
Total Budget	**564,773**	**604,221**

Revenue Presentation Report
Fiscal Year: 2027
Interscholastic Sports Coordination

CoSer #524	2025-2026 Adopted Revenue	2026-2027 Proposed Estimate
524 Sports Coordination		
Afton	7,943	8,711
Bainbridge-Guilford	9,029	9,319
Delhi	8,214	8,407
Downsville	5,772	5,673
Franklin	5,500	5,673
Gilbertsville-Mt. Upton	6,043	6,888
Greene	8,757	9,927
Hancock	6,314	6,888
Norwich	9,300	10,230
Oxford	6,586	7,800
Sidney	9,029	9,623
Unadilla Valley	7,672	7,800
Unatego	7,129	7,192
Walton	7,400	7,496
District Share	**104,688**	**111,628**
Other BOCES	444,199	475,171
Miscellaneous	15,886	17,423
Total Revenue	**564,773**	**604,221**

Delaware-Chenango-Madison-Otsego BOCES

Budget Presentation Report
Fiscal Year: 2027
Medicaid Reimbursement

CoSer #631 Description	2025-2026 Adopted Budget	2026-2027 Proposed Budget
160 Salaries/Non Certified	118,144	123,115
280 Equipment/Technology	2,650	5,300
300 Supplies	1,458	1,458
380 Supplies/Technology	1,000	2,000
400 Contractual	3,995	4,037
454 Cont/Travel	2,955	2,955
458 Cont/Conference	100	100
812 Compensation Insurance	1,136	1,186
813 NYS Employees Retirement	20,084	22,776
814 Unemployment Insurance	654	654
815 Social Security	8,861	9,234
816 Health Insurance	23,498	15,852
817 Dental Insurance	531	981
819 Medicare	2,068	2,155
823 Non-Elect Contib 403B	216	216
710 Director of Ed Svcs Supervision	3,200	3,424
Total Budget	**190,550**	**195,443**

Revenue Presentation Report
Fiscal Year: 2027
Medicaid Reimbursement

CoSer #631		2025-2026 Adopted Revenue		2026-2027 Proposed Estimate
Unit Cost	**3,700.00**		**3,795.00**	
Afton	1.00	3,700	1.00	3,795
Bainbridge-Guilford	1.00	3,700	1.00	3,795
Delhi	1.00	3,700	1.00	3,795
Downsville	1.00	3,700	1.00	3,795
Franklin	1.00	3,700	1.00	3,795
Gilbertsville-Mt. Upton	1.00	3,700	1.00	3,795
Greene	1.00	3,700	1.00	3,795
Norwich	1.00	3,700	1.00	3,795
Otselic Valley	1.00	3,700	1.00	3,795
Oxford	1.00	3,700	1.00	3,795
Sherburne-Earlville	1.00	3,700	1.00	3,795
Sidney	1.00	3,700	1.00	3,795
Unadilla Valley	1.00	3,700	1.00	3,795
Unatego	1.00	3,700	1.00	3,795
Walton	1.00	3,700	1.00	3,795
District Share	**15.00**	**55,500**	**15.00**	**56,925**
Other BOCES	36.50	135,050	36.50	138,518
Total Revenue	**51.50**	**190,550**	**51.50**	**195,443**

Delaware-Chenango-Madison-Otsego BOCES

Budget Presentation Report
Fiscal Year: 2027
Payment of Sports Officials

CoSer #630 Description	2025-2026 Adopted Budget	2026-2027 Proposed Budget
150 Salaries, Certified	3,088	3,212
160 Salaries, Non Certified	10,309	11,912
300 Supplies	900	900
811 NYS Teachers Retirement	355	353
812 Compensation Insurance	134	152
813 NYS Employees Retirement	1,753	2,204
814 Unemployment Insurance	60	66
815 Social Security	1,005	1,134
816 Health Insurance	7,967	9,502
817 Dental Insurance	90	90
819 Medicare	234	265
823 Non-Elect Contribution 403B	24	264
702 Central Services	0	1,467
Total Budget	**25,919**	**31,521**

Revenue Presentation Report
Fiscal Year: 2027
Payment of Sports Officials

CoSer #630		2025-2026 Adopted Revenue		2026-2027 Proposed Estimate
Unit Cost	**25,919.00**		**31,521.00**	
Afton	0.0436	1,130	0.0366	1,154
Bainbridge-Guilford	0.0688	1,783	0.0575	1,812
Delhi	0.0692	1,794	0.0597	1,882
Downsville	0.0197	511	0.0167	526
Franklin	0.0150	389	0.0158	498
Gilbertsville-Mt. Upton	0.0298	772	0.0262	826
Greene	0.0818	2,120	0.0718	2,263
Hancock	0.0242	627	0.0202	637
Norwich	0.1454	3,769	0.1241	3,912
Otselic Valley	0.0263	682	0.0224	706
Oxford	0.0648	1,680	0.0560	1,765
Sherburne-Earlville	0.1095	2,838	0.0981	3,092
Sidney	0.0940	2,436	0.0832	2,623
Unadilla Valley	0.0649	1,682	0.0561	1,768
Unatego	0.0693	1,796	0.0609	1,920
Walton	0.0737	1,910	0.0617	1,945
District Share	**1.0000**	**25,919**	**0.8670**	**27,329**
Oneonta	0.0000	0	0.1330	4,192
Total Revenue	**1.0000**	**25,919**	**1.0000**	**31,521**


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Be respectful
Be responsible
Make good choices
Believe in yourself
Always try your best
wings

Delaware-Chenango-Madison-Otsego BOCES
Budget Presentation Report
Fiscal Year: 2027
Printing Services

CoSer #521 **Description**	**2025-2026 Adopted Budget**	**2026-2027 Proposed Budget**
160 Salaries/Non Certified	639,848	647,845
162 Part Time/Non Certified	30,000	20,000
163 Overtime/NonCert Time+1/2	30,000	25,000
169 Health Insurance Option	4,600	9,200
200 Equipment	65,000	69,000
260 Equip/Install	160,000	160,000
280 Equipment/Technology	20,000	6,000
300 Supplies	305,000	301,074
380 Supplies/Technology	2,500	2,500
400 Contractual	348,986	368,050
424 Cont/Insurance	10,748	11,286
812 Compensation Insurance	28,756	32,291
813 NYS Employees Retirement	119,756	129,878
814 Unemployment Insurance	3,540	3,480
815 Social Security	52,833	52,653
816 Health Insurance	262,778	232,694
817 Dental Insurance	4,860	4,320
819 Medicare	12,328	12,286
823 Non-Elect Contrib 403B	720	5,520
950 Transfer Charges from O&M	75,374	79,367
705 Mgmt Svcs Supervision	66,139	71,440
709 Courier	249,257	264,960
702 Central Services	38,328	41,119
703 Transportation	346	1,484
970 Transfer Credits for Serv-BOCES	-175,750	-195,500
Total Budget	**2,355,947**	**2,355,947**

Revenue Presentation Report
Fiscal Year: 2027
Printing Services

CoSer #521	2025-2026 Adopted Revenue	2026-2027 Proposed Estimate
521.000 Printing & Copying Services-Aidable		
Afton	70,000	70,000
Bainbridge-Guilford	100,000	100,000
Delhi	18,000	18,000
Downsville	14,000	14,000
Franklin	17,500	17,500
Gilbertsville-Mt. Upton	39,876	39,876
Greene	120,000	125,000
Hancock	30,011	30,011
Norwich	185,000	165,000
Otselic Valley	19,107	19,500
Oxford	60,882	60,882
Sherburne-Earlville	105,000	105,000
Sidney	175,000	175,000
Unadilla Valley	100,426	100,426
Unatego	100,000	100,000
Walton	35,000	35,000
District Share	**1,189,802**	**1,175,196**
Other BOCES	191,940	128,100
Miscellaneous	219,820	230,728
DCMO BOCES	10,350	10,350
Total Revenue 521.000	**1,611,912**	**1,544,374**
521.010 Printing Services-Unaidable		
Afton	9,107	9,107
Bainbridge-Guilford	50,000	50,000
Delhi	6,000	6,000
Downsville	4,000	4,000
Franklin	5,000	5,000
Gilbertsville-Mt. Upton	9,931	9,931
Greene	25,000	26,000
Hancock	10,010	10,010
Norwich	35,000	35,000
Otselic Valley	4,259	4,350
Oxford	24,967	24,967
Sherburne-Earlville	25,000	25,000
Sidney	45,000	45,000
Unadilla Valley	20,000	20,000
Unatego	20,000	20,000
Walton	18,000	18,000
District Share	**311,274**	**312,365**
Other BOCES	43,000	43,000
Miscellaneous	357,000	417,000
Total Revenue 521.010	**711,274**	**772,365**

Revenue Presentation Report
Fiscal Year: 2027
Printing Services Cont'd

CoSer #521	2025-2026 Adopted Revenue	2026-2027 Proposed Estimate
521.020 Printing Services - Bulk Mailing Postage		
Afton	1,830	1,830
Bainbridge-Guilford	5,000	6,000
Delhi	1,212	1,212
Downsville	1,024	1,024
Franklin	2,500	2,500
Gilbertsville-Mt. Upton	1,100	1,206
Greene	800	800
Hancock	2,351	2,351
Norwich	3,286	5,900
Otselic Valley	825	850
Oxford	1,406	0
Sherburne-Earlville	1,350	1,350
Sidney	2,000	5,300
Unadilla Valley	3,201	3,201
Unatego	1,000	1,000
Walton	3,876	4,684
Total Revenue 521.020	**32,761**	**39,208**
Total Revenue Printing Services	**2,355,947**	**2,355,947**





Delaware-Chenango-Madison-Otsego BOCES
Budget Presentation Report
Fiscal Year: 2027
Public Information Service

CoSer #671 Description	2025-2026 Adopted Budget	2026-2027 Proposed Budget
160 Salaries/Non Certified	464,216	537,555
280 Technology Equipment	12,250	24,000
380 Supplies/Technology	6,000	8,000
400 Contractual	663	5,686
401 Cont/Workshops	1,365	1,725
424 Cont/Insurance	3,071	3,225
454 Cont/Travel	18,000	21,000
458 Cont/Conference	0	2,000
480 Cont/Technology	4,500	0
812 Compensation Insurance	5,894	6,611
813 NYS Employees Retirement	78,917	99,448
814 Unemployment Insurance	1,860	2,160
815 Social Security	34,816	40,317
816 Health Insurance	95,547	86,228
817 Dental Insurance	1,890	1,890
819 Medicare	8,124	9,407
823 Non-Elect Contribution 403B	7,440	8,640
950 Transfer Charges from O&M	893	1,881
702 Central Services	15,710	28,699
703 Fleet	844	1,860
960 Transfer Charges for Service	-86,000	-90,000
Total Budget	**676,000**	**800,332**

Revenue Presentation Report
Fiscal Year: 2027
Public Information Service

CoSer #671		2025-2026 Adopted Revenue		2026-2027 Proposed Estimate
671.000 Base Charge				
Unit Cost	**8,000**		**17,958**	
Afton	0	0	1	17,958
Delhi	1	8,000	1	17,958
Gilbertsville-Mt. Upton	1	8,000	1	17,958
Greene	1	8,000	1	17,958
Otselic Valley	1	8,000	1	17,958
Oxford	1	8,000	1	17,958
Sherburne-Earlville	1	8,000	1	17,958
Sidney	1	8,000	1	17,958
Walton	1	8,000	1	17,958
District Share	**8**	**64,000**	**9**	**161,624**
Other BOCES	0	0	1	17,958
Total Revenue 671.000	**8**	**64,000**	**10**	**179,582**

Revenue Presentation Report
Fiscal Year: 2027
Public Information Service Cont'd

CoSer #671		2025-2026 Adopted Revenue		2026-2027 Proposed Estimate
671.020 Tier 2				
Unit Cost	**59,500**		**47,000**	
Afton	0	0	1	47,000
Gilbertsville-Mt. Upton	1	59,500	1	47,000
Oxford	1	59,500	1	47,000
Total Revenue 671.020	**3**	**119,000**	**3**	**141,000**
671.025 Tier 2.5				
Unit Cost	**73,500**		**60,500**	
Sidney	1	73,500	1	60,500
Walton	1	73,500	1	60,500
Total Revenue 671.025	**2**	**147,000**	**2**	**121,000**
671.030 Tier 3				
Unit Cost	**86,500**		**71,750**	
Delhi	1	86,500	1	71,750
Greene	1	86,500	1	71,750
Otselic Valley	1	86,500	1	71,750
Sherburne-Earlville	1	86,500	1	71,750
District Share	**4**	**346,000**	**4**	**287,000**
Other BOCES	0	0	1	71,750
Total Revenue 671.030	**4**	**346,000**	**5**	**358,750**
Total Revenue Public Information Service		**676,000**		**800,332**

Delaware-Chenango-Madison-Otsego BOCES

Budget Presentation Report
Fiscal Year: 2027
Records Management

CoSer #607 Description	2025-2026 Adopted Budget	2026-2027 Proposed Budget
150 Certified Salaries	4,632	4,738
160 Salaries/Non Certified	73,698	74,661
280 Equipment/Technology	600	600
300 Supplies	100	500
380 Supplies/Technology	300	300
400 Contractual	518	250
424 Cont/Insurance	749	500
454 Cont/Travel	5,000	2,500
458 Cont/Conference	2,600	1,550
811 NYS Teachers Retirement	533	521
812 Compensation Insurance	718	794
813 NYS Employees Retirement	12,529	13,812
814 Unemployment Insurance	369	363
815 Social Security	5,875	5,955
816 Health Insurance	44,214	47,066
817 Dental Insurance	554	545
819 Medicare	1,371	1,389
823 Non-Elect Contribution 403B	36	1,452
950 Transfer Charges from O&M	1,563	1,646
960 Transfer Charges BT BOCES	37,503	40,600
702 Central Services	7,195	5,214
703 Transportation	686	0
970 Transfer Credits for Serv-BOCES	-42,645	-52,000
Total Budget	**158,698**	**152,956**

Revenue Presentation Report
Fiscal Year: 2027
Records Management

CoSer #607	2025-2026 Adopted Revenue	2026-2027 Proposed Estimate
607.000 Records Management		
Afton	19,568	20,917
Bainbridge-Guilford	22,593	24,311
Downsville	16,715	17,713
Gilbertsville-Mt. Upton	17,932	19,252
Norwich	31,764	0
Sherburne-Earlville	27,469	30,897
Unatego	22,657	24,866
District Share	**158,698**	**137,956**
Miscellaneous	0	15,000
Total Revenue 607.000	**158,698**	**152,956**

Delaware-Chenango-Madison-Otsego BOCES

Budget Presentation Report
Fiscal Year: 2027
Safety Risk Coordination

CoSer #624 Description	2025-2026 Adopted Budget	2026-2027 Proposed Budget
160 Salaries/Non Certified	282,851	268,374
162 Part Time/Non Certified	16,000	30,000
200 Equipment	1,200	1,200
280 Equipment/Technology	8,800	10,000
300 Supplies	3,500	4,500
380 Supplies Technology	1,250	500
400 Contractual	48,220	50,105
424 Cont/Insurance	2,862	3,006
454 Cont/Travel	8,500	8,500
458 Cont/Conference	17,400	17,400
812 Compensation Insurance	2,787	2,645
813 NYS Employees Retirement	50,805	55,199
814 Unemployment Insurance	1,413	1,380
815 Social Security	22,414	22,378
816 Health Insurance	84,398	91,162
817 Dental Insurance	1,283	1,283
819 Medicare	5,230	5,222
823 Non-Elect Contrib 403B	1,092	3,300
950 Transfer Charges from O&M	31,510	33,179
521 Printing Services	2,000	3,000
702 Central Services	26,542	36,907
703 Transportation	75,241	53,947
705 Mgmt Svcs Supervision	33,058	35,720
970 Transfer Credits for Serv-BOCES	-59,508	-58,785
Total Budget	**668,848**	**680,122**

Revenue Presentation Report
Fiscal Year: 2027
Safety Risk Coordination

CoSer #624		2025-2026 Adopted Revenue		2026-2027 Proposed Estimate
Unit Cost	**41,803.00**		**41,883.00**	
Afton	1	41,803	1	41,883
Bainbridge-Guilford	1	41,803	1	41,883
Delhi	1	41,803	1	41,883
Downsville	1	41,803	1	41,883
Franklin	1	41,803	1	41,883
Gilbertsville-Mt. Upton	1	41,803	1	41,883
Greene	1	41,803	1	41,883
Hancock	1	41,803	1	41,883
Norwich	1	41,803	1	41,883
Otselic Valley	1	41,803	1	41,883
Oxford	1	41,803	1	41,883
Sherburne-Earlville	1	41,803	1	41,883
Sidney	1	41,803	1	41,883
Unadilla Valley	1	41,803	1	41,883
Unatego	1	41,803	1	41,883
Walton	1	41,803	1	41,883
District Share	**16**	**668,848**	**16**	**670,128**
Miscellaneous		0		9,994
Total Revenue		**668,848**		**680,122**

Delaware-Chenango-Madison-Otsego BOCES
Budget Presentation Report
Fiscal Year: 2027
School Food Management

CoSer #632 Description	2025-2026 Adopted Budget	2026-2027 Proposed Budget
160 Salaries/Non Certified	544,761	559,271
200 Equipment/Technology	2,000	2,000
300 Supplies	500	500
380 Supplies/Technology	500	500
400 Contractual	41,940	42,150
424 Cont/Insurance	4,010	4,701
454 Cont/Travel	33,000	36,000
458 Cont/Conference	11,000	11,000
465 Fingerprinting	210	0
812 Compensation Insurance	5,448	5,593
813 NYS Employees Retirement	92,609	103,465
814 Unemployment Insurance	3,000	3,000
815 Social Security	40,857	41,945
816 Health Insurance	302,669	327,940
817 Dental Insurance	4,050	4,950
819 Medicare	9,533	9,787
823 Non-Elect Contrib 403B	1,200	3,600
960 BOCES Trsf Chgs	59,361	89,854
990 Interfund Trg Chg/Cr-School Lunch	-61,007	-67,221
Total Budget	**1,095,641**	**1,179,035**

Revenue Presentation Report
Fiscal Year: 2027
School Food Management

CoSer #632	2025-2026 Adopted Revenue	2026-2027 Proposed Estimate
Afton	68,211	73,485
Bainbridge	83,218	89,552
Downsville	51,853	56,011
Greene	91,104	99,445
Hancock	57,531	61,281
Norwich	122,779	130,814
Oxford	78,404	83,592
Sherburne-Earlville	107,085	116,504
Sidney	98,244	107,003
Unatego	81,974	87,814
Walton	86,257	90,133
District Share	**926,660**	**995,634**
Oneonta	111,754	122,663
Schenevus	57,227	60,738
Total Revenue	**1,095,641**	**1,179,035**

Delaware-Chenango-Madison-Otsego BOCES

Budget Presentation Report
Fiscal Year: 2027
SuperEval

CoSer #501 Description	2025-2026 Adopted Budget	2026-2027 Proposed Budget
150 Salaries/Certified	1,795	1,867
160 Salaries/Non Certified	2,654	3,497
400 Contractual	109,473	127,276
499 Coordination Fees	801	0
811 NYS Teachers Retirement	206	205
812 Compensation Insurance	45	54
813 NYS Employees Retirement	451	647
814 Unemployment Insurance	15	18
815 Social Security	334	402
816 Health Insurance	1,753	2,665
817 Dental Insurance	23	27
819 Medicare	78	94
823 Non-Elect Contribution 403B	60	72
Total Budget	**117,688**	**136,824**

Revenue Presentation Report
Fiscal Year: 2027
SuperEval

CoSer #501	2025-2026 Adopted Revenue	2026-2027 Proposed Estimate
501.000		
Afton	2,874	2,917
Delhi	6,903	7,045
Franklin	3,556	3,729
Gilbertsville-Mt. Upton	4,238	4,421
Greene	6,843	3,609
Hancock	3,556	0
Norwich	10,000	11,235
Otselic Valley	5,969	6,057
Sherburne-Earlville	2,874	2,917
Sidney	7,473	7,669
Unadilla Valley	6,843	6,949
Unatego	2,874	2,917
Walton	5,969	6,057
District Share	**69,972**	**65,522**
Other BOCES	39,501	61,754
Total Revenue 501.000	**109,473**	**127,276**
501.010 Coordination Fees		
Afton	216	219
Delhi	518	528
Franklin	267	280
Gilbertsville-Mt. Upton	318	332
Greene	513	271
Hancock	267	0
Norwich	750	843
Otselic Valley	448	454
Sherburne-Earlville	216	219
Sidney	560	575
Unadilla Valley	513	521
Unatego	216	219
Walton	448	454
District Share	**5,250**	**4,915**
Other BOCES	2,965	4,633
Total Revenue 501.010	**8,215**	**9,548**
Total Revenue SuperEval	**117,688**	**136,824**

Delaware-Chenango-Madison-Otsego BOCES
Budget Presentation Report
Fiscal Year: 2027
Teacher Registry

CoSer #610 Description	2025-2026 Adopted Budget	2026-2027 Proposed Budget
160 Salaries/Non Certified	49,583	51,932
300 Supplies	200	200
380 Supplies/Technology	200	200
400 Contractual	39,270	41,088
424 Cont/Insurance	595	625
458 Cont/Conference	200	200
812 Compensation Insurance	496	520
813 NYS Employees Retirement	8,429	9,607
814 Unemployment Insurance	300	300
815 Social Security	3,719	3,895
816 Health Insurance	39,835	43,190
817 Dental Insurance	450	450
819 Medicare	868	909
710 Director of Educational Services	9,522	15,347
950 Transfer Charge from O&M	1,563	1,646
970 Transfer Credits for Serv-BOCES	-18,581	-20,498
Total Budget	**136,649**	**149,611**

Revenue Presentation Report
Fiscal Year: 2027
Teacher Registry

CoSer #610	2025-2026 Adopted Revenue	2026-2027 Proposed Estimate
Afton	18,023	19,452
Bainbridge-Guilford	7,918	6,680
Delhi	7,463	9,506
Greene	21,390	23,127
Norwich	25,984	27,283
Otselic Valley	4,765	5,909
Oxford	7,369	12,616
Sherburne-Earlville	25,268	25,008
Sidney	11,100	12,148
Unadilla Valley	7,369	7,882
Total Revenue	**136,649**	**149,611**

SERVICES FROM OTHER BOCES

These services represent those areas that districts request our BOCES to purchase from other BOCES on their behalf. This most often occurs when such services are not offered by our BOCES.

Delaware-Chenango-Madison-Otsego BOCES
Budget Presentation Report
Fiscal Year: 2027
Services From Other BOCES

Description	2025-2026 Adopted Budget	2026-2027 Proposed Budget
Cross Contracts with other BOCES	17,265,271	17,980,247
Total Budget	**17,265,271**	**17,980,247**

Revenue Presentation Report
Fiscal Year: 2027
Services From Other BOCES

	2025-2026 Adopted Revenue	2026-2027 Proposed Estimate
Broome Occupational Education		
Greene	0	26,115
Total Revenue 101.685	**0**	**26,115**
MO CTE		
Sherburne-Earlville	0	11,236
Total Revenue 105.694	**0**	**11,236**
MO OCC Ed Special Needs		
Sherburne-Earlville	11,680	11,943
Total Revenue 107.694	**11,680**	**11,943**
Broome 12:1+4 Pride		
Greene	7,256	88,040
Total Revenue 204.685	**7,256**	**88,040**
Sullivan - iTap		
Hancock	0	128,704
Total Revenue 207.694	**0**	**128,704**
Sullivan iTap		
Walton	126,477	0
Total Revenue 207.694	**126,477**	**0**
Madison 12:1:1		
Sherburne-Earlivlle	60,492	0
Total Revenue 207.694	**60,492**	**0**
ONC BOCES Trust Program		
Norwich	127,458	131,660
Unatego	182,427	191,286
Walton	136,558	73,207
Total Revenue 210.691	**446,443**	**396,153**

Broome 8:1:1		
Afton	5,022	0
Greene	8,019	0
Hancock	46,321	57,119
Total Revenue 215.685	**59,363**	**57,119**
Broome 8:1:1 PALS		
Greene	21,976	250,000
Total Revenue 216.685	**21,976**	**250,000**
Broome Adolescent Day Treatment		
Greene	0	3,061
Total Revenue 219.685	**0**	**3,061**
ONC BAP Career Pathways		
Gilbertsville Mt Upton	63,661	0
Sidney	121,001	122,374
Total Revenue 221.691	**184,662**	**122,374**
MO Sec Inst Mgmt Needs		
Sherburne-Earlville	250,173	296,011
Total Revenue 228.694	**250,173**	**296,011**
ONC Physical Therapy		
Delhi	11,940	12,720
Total Revenue 328.691	**11,940**	**12,720**
ONC Visually Impaired		
Afton	2,540	2,720
Norwich	0	5,440
Walton	5,080	0
Total Revenue 340.691	**7,620**	**8,160**
MO Intinerant Music		
Otselic Valley	78,360	81,780
Total Revenue 344.694	**78,360**	**81,780**
ONC Related Svcs Hearing		
Afton	9,870	10,443
Bainbridge-Guilford	18,095	15,665
Sherburne-Earlville	23,030	24,437
Sidney	39,480	27,848
Unatego	3,290	0
Total Revenue 358.691	**93,765**	**78,393**

Jefferson-Lewis Oswegatchie Ed Ctr		
Afton	8,883	10,890
Delhi	4,703	4,703
Norwich	0	11,073
Otselic Valley	5,748	7,079
Oxford	8,883	10,890
Sherburne-Earlville	10,973	10,973
Sidney	10,450	10,450
Unadilla Valley	7,315	10,346
Total Revenue 408.635	**56,953**	**76,402**
BT School Enrichment		
Hancock	0	8,928
Norwich	195,993	100,000
Sidney	2,243	6,121
Total Revenue 411.685	**198,236**	**115,049**
ONC BOCES-Student Leadership		
Delhi	858	918
Downsville	495	816
Franklin	198	408
Gilbertsville-Mt. Upton	495	544
Unadilla Valley	990	1,020
Unatego	0	816
Total Revenue 431.691	**3,036**	**4,522**
ONC BOCES-Enrichment Seminar		
Delhi	1,677	2,378
Downsville	601	601
Franklin	261	261
Gilbertsville-Mt. Upton	1,073	1,073
Greene	440	510
Sidney	261	533
Unadilla Valley	125	125
Unatego	590	590
Total Revenue 432.691	**5,028**	**6,071**
ONC BOCES-Youth Concerts		
Delhi	756	910
Downsville	492	533
Gilbertsville-Mt. Upton	348	377
Unadilla Valley	900	975
Total Revenue 433.691	**2,496**	**2,795**

ONC BOCES-Kites & Kings		
Downsville	290	300
Franklin	290	300
Gilbertsville-Mt. Upton	290	300
Hancock	290	300
Sidney	290	300
Unadilla Valley	290	300
Unatego	290	300
Total Revenue 434.691	**2,030**	**2,100**
ONC BOCES - Enrichment Quiz Show		
Greene	0	450
Total Revenue 437.691	**0**	**450**
OCM-Hospital Based Instruction		
Norwich	1,404	1,430
Sherburne-Earlville	648	660
Unadilla Valley	864	880
Total Revenue 438.690	**2,916**	**2,970**
CITI Exploratory Enrichment		
Sidney	1,500	1,600
Total Revenue 446.674	**1,500**	**1,600**
Broome Telecom 5		
Afton	10,116	0
Franklin	8,652	9,007
Hancock	20,963	11,292
Otselic Valley	10,847	11,292
Sidney	28,930	40,647
Total Revenue 460.685	**79,508**	**72,239**
ONC-Distance Learning		
Downsville	0	
Franklin	24,939	27,488
Hancock	23,306	25,485
Unadilla Valley	28,966	32,520
Total Revenue 462.691	**77,211**	**85,493**
CITI BOCES - Virtual HS (Synergy)		
Norwich	0	30,000
Total Revenue 479.691	**0**	**30,000**
CITI BOCES Virutal HS Synergy		
Norwich	200,000	0
Total Revenue 528.674	**200,000**	**0**

Monroe #2-Elementary Science Kits		
Afton	0	2,296
Downsville	9,405	9,342
Gilbertsville-Mt. Upton	3,203	0
Otselic Valley	10,371	0
Sidney	5,385	7,085
Total Revenue 522.692	**28,364**	**18,723**
ONC BOCES-CASSC		
Delhi	2,773	2,870
Downsville	2,084	2,170
Franklin	2,019	2,154
Gilbertsville-Mt. Upton	2,225	2,335
Hancock	2,146	2,231
Sidney	2,785	2,870
Unadilla Valley	2,775	2,853
Unatego	2,774	2,870
Total Revenue 537.691	**19,581**	**20,353**
OCM BOCES- Workshops		
Norwich	68,195	63,550
Total Revenue 538.690	**68,195**	**63,550**
ONC BOCES STAFF DEVELOPMENT		
Afton	0	1,733
Total Revenue 539.691	**0**	**1,733**
Albany BOCES Workshops		
Norwich	3,188	0
Total Revenue 541.698	**3,188**	**0**
Cayuga School & Curriculum Improvement		
Afton	8,424	8,424
Total Revenue 547.697	**8,424**	**8,424**
OHM School Curriculum Improvement		
Sherburne-Earlville	3,780	0
Total Revenue 550.689	**3,780**	**0**

Broome School Curric & Improv		
Greene	13,095	28,925
Oxford	10,375	32,129
Sidney	15,052	63,274
Unatego	11,095	0
Total Revenue 551.685	**49,617**	**124,328**
Broome Common Lrn. Objectives		
Afton	121,515	120,560
Bainbridge-Guilford	153,779	152,837
Downsville	23,974	23,485
Franklin	74,379	80,919
Gilbertsville-Mt. Upton	6,476	5,965
Greene	209,395	0
Hancock	42,967	45,732
Norwich	402,193	400,096
Otselic Valley	9,749	14,737
Oxford	130,388	129,487
Sherburne-Earlville	329,528	344,777
Sidney	265,321	255,806
Unadilla Valley	193,291	180,278
Unatego	186,539	182,664
Walton	67,367	62,868
Total Revenue 557.685	**2,216,861**	**2,000,211**
CITI - DEI		
Otselic Valley	0	75
Total Revenue 558.674	**0**	**75**
Broome BOCES Tech Integ Spec		
Afton	1,976	2,123
Greene	13,591	12,074
Hancock	11,543	12,074
Norwich	187,630	196,241
Sherburne-Earville	122,469	128,103
Sidney	72,718	35,000
Unadilla Valley	11,543	12,074
Total Revenue 561.685	**421,469**	**397,689**
GST- School Curr Workshop		
Gilbertsville-Mt. Upton	42,480	0
Total Revenue 568.681	**42,480**	**0**
FEH - Workshops		
Delhi	0	495
Hancock	0	495
Norwich	0	990
Total Revenue 575.458	**0**	**1,980**

113

Capital Region - Grant Writing		
Oxford	19,820	20,760
Unadilla Valley	9,005	9,432
Total Revenue 577.698	**28,825**	**30,192**
PNW Workshops		
Greene	3,150	2,602
Total Revenue 579.680	**3,150**	**2,602**
OCM Educational Cntr Showcase		
Norwich	35,025	47,750
Total Revenue 583.690	**35,025**	**47,750**
Broome Comp Health/Wellness		
Greene	1,718	1,809
Sidney	1,974	2,097
Total Revenue 586.685	**3,692**	**3,906**
Erie 2 Outside Consultants		
Unadilla Valley	1,000	0
Total Revenue 589.695	**1,000**	**0**
OCM Sports Coordination		
Otselic Valley	3,051	3,054
Sherburne-Earlville	7,233	7,245
Total Revenue 599.690	**10,284**	**10,299**
Eastern Suffolk -Comp Svc Mgmt		
Bainbridge Guilford	5,472	5,746
Delhi	6,469	4,378
Downsville	5,175	4,378
Greene	2,185	2,295
Sidney	6,025	7,055
Walton	4,744	4,981
Total Revenue 605.629	**30,070**	**28,833**
ONC BOCES-Workers Comp		
Delhi	2,824	0
Franklin	1,331	1,579
Hancock	2,898	2,919
Total Revenue 606.691	**7,053**	**4,498**

ONC-Health Care Prog. Coord.		
Delhi	63,781	63,781
Franklin	15,307	15,307
Gilbertsville-Mt. Upton	18,369	18,369
Sidney	44,646	44,646
Unatego	38,524	39,226
Total Revenue 608.691	**180,627**	**181,329**
Broome Financial Apps		
Afton	12,939	13,030
Bainbridge-Guilford	16,344	16,360
Delhi	0	16,050
Downsville	8,488	8,630
Franklin	7,364	8,042
Gilbertsville-Mt. Upton	9,470	9,941
Greene	18,243	18,864
Hancock	11,633	11,772
Norwich	35,716	36,257
Otselic Valley	10,216	10,466
Oxford	15,415	18,291
Sherburne-Earlville	23,089	24,261
Sidney	20,716	21,554
Unadilla Valley	15,429	15,800
Unatego	15,073	16,247
Walton	17,508	17,539
Total Revenue 609.639	**237,643**	**263,103**
Broome PART 200 Management System		
Afton	15,752	16,417
Bainbridge-Guilford	14,323	14,974
Downsville	14,323	14,974
Gilbertsville-Mt. Upton	14,323	14,974
Greene	14,323	14,974
Hancock	14,323	16,417
Norwich	15,752	14,974
Otselic Valley	14,323	14,974
Oxford	14,323	16,417
Sherburne-Earlville	15,752	16,417
Sidney	14,323	14,974
Unadilla Valley	14,323	14,974
Unatego	14,323	14,974
Walton	14,323	14,974
Total Revenue 609.648	**204,804**	**215,410**

Broome Cafeteria Mgmt		
Afton	3,045	3,120
Bainbridge-Guilford	6,088	6,240
Downsville	1,522	1,560
Franklin	1,522	1,560
Gilbertsville-Mt. Upton	3,044	3,120
Greene	6,088	6,240
Hancock	3,044	3,120
Norwich	7,610	7,800
Otselic Valley	3,044	3,120
Oxford	6,088	6,240
Sherburne-Earlville	6,088	6,240
Sidney	6,088	6,240
Unadilla Valley	6,088	6,240
Unatego	4,566	4,680
Walton	1,522	1,560
Total Revenue 609.650	**65,449**	**67,080**
Broome Network Support Services		
Afton	633,674	705,939
Bainbridge-Guilford	539,895	562,958
Delhi	443,580	510,806
Downsville	281,823	310,380
Franklin	135,341	117,852
Gilbertsville-Mt. Upton	90,303	93,911
Greene	812,807	846,022
Hancock	468,235	501,549
Norwich	1,203,441	1,401,486
Otselic Valley	412,128	433,788
Oxford	225,747	266,329
Sherburne-Earlville	1,078,330	1,145,539
Sidney	1,263,820	1,327,412
Unadilla Valley	564,535	674,160
Unatego	552,748	582,111
Walton	314,006	304,080
Total Revenue 609.651	**9,020,413**	**9,784,321**

BT-Communications Svcs		
Afton	4,351	4,438
Bainbridge-Guilford	2,595	2,647
Delhi	2,390	2,438
Downsville	2,390	2,438
Gilbertsville-Mt. Upton	634	647
Greene	6,819	6,955
Hancock	7,406	7,554
Norwich	7,406	7,554
Otselic Valley	8,040	8,201
Oxford	3,690	3,764
Sherburne-Earlville	8,976	7,964
Sidney	8,976	9,156
Unadilla Valley	7,406	7,554
Unatego	3,025	3,085
Walton	4,351	4,438
Total Revenue 609.652	**78,455**	**78,832**

BT - ELEC DATA MANAGEMENT		
Afton	571	563
Bainbridge	902	886
Downsville	258	258
Franklin	197	244
Gilbertsville-Mt. Upton	392	404
Greene	1,074	1,106
Hancock	1,908	1,913
Norwich	346	346
Otselic Valley	851	864
Oxford	1,437	1,512
Sidney	1,234	1,283
Unadilla Valley	852	865
Unatego	910	938
Walton	968	950
Total Revenue 609.654	**11,900**	**12,132**

Broome Boces Prof Dev Tracking		
Afton	2,032	2,073
Delhi	2,032	2,073
Downsville	2,032	2,073
Franklin	2,032	2,073
Gilbertsville-Mt. Upton	1,016	1,037
Greene	2,032	2,073
Hancock	2,032	2,073
Norwich	2,032	2,073
Otselic Valley	2,032	2,073
Oxford	2,032	2,073
Sherburne-Earlville	2,032	2,073
Sidney	2,032	2,073
Unadilla Valley	1,017	1,037
Unatego	2,032	2,073
Walton	2,032	2,073
Total Revenue 609.659	**28,454**	**29,023**

Broome Data Warehousing/Collection		
Afton	18,762	20,395
Bainbridge-Guilford	30,515	34,488
Delhi	25,845	32,158
Downsville	25,198	29,168
Franklin	16,960	18,258
Gilbertsville-Mt. Upton	17,932	19,942
Greene	55,282	57,285
Hancock	40,355	59,705
Norwich	82,305	86,619
Otselic Valley	38,790	41,130
Oxford	25,997	29,023
Sherburne-Earlville	72,079	77,704
Sidney	59,544	62,142
Unadilla Valley	40,637	41,160
Unatego	34,843	35,412
Walton	34,529	38,067
Total Revenue 609.661	**619,574**	**682,656**

Broome BOCES Shared Telecom		
Afton	24,071	26,065
Bainbridge-Guilford	33,609	36,612
Delhi	33,380	35,946
Downsville	16,207	16,563
Franklin	15,842	14,734
Gilbertsville-Mt. Upton	19,787	20,548
Greene	38,820	40,876
Hancock	17,104	18,332
Norwich	63,405	67,189
Otselic Valley	18,646	19,219
Oxford	31,353	34,372
Sherburne-Earlville	50,350	51,749
Sidney	44,258	45,700
Unadilla Valley	30,853	34,286
Unatego	33,987	36,990
Walton	36,850	38,586
Total Revenue 609.665	**508,521**	**537,766**
Broome E School Plus Student Info System		
Bainbridge-Guilford	19,890	19,764
Delhi	20,020	20,540
Downsville	5,694	5,758
Franklin	4,342	5,436
Gilbertsville-Mt. Upton	8,632	9,025
Greene	29,005	30,539
Hancock	6,994	6,963
Norwich	50,780	42,687
Otselic Valley	9,318	9,573
Oxford	0	19,282
Sherburne-Earlville	31,668	33,743
Sidney	27,196	28,628
Unadilla Valley	18,772	19,308
Unatego	20,046	20,942
Walton	21,320	21,210
Total Revenue 609.667	**273,677**	**293,397**
BT-Facilities Mgmt Software		
Bainbridge-Guilford	2,921	0
Gilbertsville	2,920	2,600
Greene	2,920	2,600
Hancock	2,920	2,600
Norwich	2,920	2,600
Otselic Valley	2,920	2,600
Oxford	0	2,600
Sheburne Earlville	2,920	2,600
Sidney	2,920	2,600
Unatego	2,920	2,600
Walton	2,920	2,600
Total Revenue 609.668	**29,204**	**26,000**

Broome Shared Telecom		
Afton	24,168	18,785
Bainbridge-Guilford	36,504	36,652
Greene	10,710	5,481
Norwich	24,522	25,296
Otselic Valley	4,488	4,505
Oxford	34,222	28,088
Sheburne Earlville	11,000	30,273
Sidney	10,156	14,018
Unadilla Valley	40,198	26,578
Unatego	36,006	35,865
Total Revenue 611.685	**231,975**	**225,541**
ONC Bus Driver Training		
Franklin	528	550
Unadilla Valley	96	96
Unatego	1,398	1,709
Total Revenue 613.691	**2,022**	**2,355**
ONC Coord. Dental Consortia		
Delhi	4,511	4,571
Franklin	1,325	1,325
Total Revenue 614.691	**5,836**	**5,896**
Westchester Comp Svc Mgmt		
Afton	16,548	17,136
Norwich	3,128	3,186
Oxford	16,101	0
Total Revenue 616.678	**35,777**	**20,322**
GST BOCES-COOP BID-Districts		
Delhi	108	0
Total Revenue 618.681	**108**	**0**

Questar III-State Aid Analysis		
Afton	3,585	3,657
Bainbridge-Guilford	3,585	3,657
Delhi	3,585	3,657
Downsville	3,585	3,657
Franklin	3,585	3,657
Gilbertsville-Mt. Upton	3,585	3,657
Greene	3,585	3,657
Hancock	3,585	3,657
Norwich	3,585	3,657
Otselic Valley	3,585	3,657
Oxford	3,585	3,657
Sherburne-Earlville	3,585	3,657
Sidney	3,585	3,657
Unadilla Valley	3,585	3,657
Unatego	3,585	3,657
Walton	3,585	3,657
Total Revenue 621.688	**57,360**	**58,512**
ONC BOCES-School Board Institute		
Bainbridge-Guilford	780	825
Delhi	416	480
Downsville	416	416
Franklin	548	250
Gilbertsville-Mt. Upton	636	570
Hancock	156	160
Sidney	156	160
Unadilla Valley	460	755
Total Revenue 625.691	**3,568**	**3,616**
Putnam OLAS Teacher Recruitment		
Afton	1,600	1,650
Bainbridge-Guilford	2,600	2,650
Delhi	2,600	2,650
Downsville	1,600	1,650
Franklin	1,600	1,650
Gilbertsville-Mt. Upton	1,600	1,650
Greene	2,600	2,650
Hancock	1,600	1,650
Norwich	3,380	3,395
Otselic Valley	1,600	1,650
Oxford	2,600	2,650
Sherburne-Earlville	2,600	2,684
Sidney	2,600	2,650
Unadilla Valley	2,600	2,650
Unatego	2,600	2,650
Walton	2,600	2,650
Total Revenue 628.680	**36,380**	**37,179**

ONC Staff Development Clerical		
Afton	0	660
Bainbridge-Guilford	1,000	1,000
Delhi	0	665
Downsville	175	370
Franklin	85	190
Gilbertsville-Mt. Upton	435	486
Hancock	0	95
Unadilla Valley	0	380
Unatego	340	380
Total Revenue 635.691	**2,035**	**4,226**
Questar III GASB 75		
Afton	5,361	5,634
Bainbridge-Guilford	6,095	6,217
Delhi	5,524	5,634
Downsville	5,814	5,930
Franklin	5,394	5,634
Gilbertsville-Mt. Upton	5,714	5,828
Greene	5,714	5,828
Hancock	6,095	6,217
Norwich	5,714	5,828
Otselic Valley	5,588	5,699
Oxford	6,095	6,217
Sherburne-Earlville	6,095	6,217
Sidney	6,095	6,217
Unadilla Valley	6,095	6,217
Unatego	5,814	5,930
Walton	5,714	5,828
Total Revenue 637.688	**92,921**	**95,075**
ONC Flex Plan Coordination		
Delhi	648	648
Franklin	144	144
Sidney	0	180
Total Revenue 638.691	**792**	**972**
Capital Region BOCES SAS/Value Added		
Afton	1,550	0
Norwich	5,844	5,858
Oxford	0	1,674
Unadilla Valley	2,989	2,970
Total Revenue 641.698	**10,383**	**10,502**
Madison Oneida BOCES-Workers Comp		
Downsville	5,597	6,154
Gilbertsville-Mt. Upton	5,083	5,232
Sherburne-Earlville	15,616	18,796
Unadilla Valley	8,156	8,575
Total Revenue 642.694	**34,452**	**38,757**

ONC -HR Reg Cert		
Afton	4,013	4,254
Bainbridge-Guilford	4,013	4,254
Delhi	4,013	4,254
Downsville	4,013	4,254
Franklin	4,013	4,254
Gilbertsville-Mt. Upton	4,013	4,254
Greene	4,013	4,254
Norwich	4,013	4,254
Otselic Valley	4,013	4,254
Oxford Academy	4,013	4,254
Sherburne-Earlville	4,013	4,254
Sidney	4,013	4,254
Unadilla Valley	4,013	4,254
Unatego	4,013	4,649
Walton	4,013	4,254
Total Revenue 645.691	**60,195**	**64,205**
Computer Service: Mgmt - OCM		
Afton	1,567	1,623
Bainbridge-Guilford	1,567	1,623
Delhi	1,567	0
Downsville	1,567	0
Franklin	1,567	1,623
Gilbertsville-Mt Upton	1,567	1,623
Greene	5,750	7,538
Norwich	13,523	13,771
Otselic Valley	1,567	1,623
Oxford	1,567	1,623
Sherburne-Earlville	0	1,623
Sidney	1,567	1,623
Unadilla Valley	1,567	1,623
Unatego	1,567	1,623
Walton	1,567	1,623
Total Revenue 652.690	**38,077**	**39,162**
Capital Region BOCES Communications Svc		
Unadilla Valley	115,151	119,461
Total Revenue 654.698	**115,151**	**119,461**
Madison Oneida - Election Mgmt RIC		
Norwich	14,177	14,352
Unadilla Valley	13,589	13,942
Unatego	0	13,728
Total Revenue 656.694	**27,766**	**42,022**

Erie 1- Administrative Manual		
Greene	2,200	0
Total Revenue 658.696	**2,200**	**0**
Erie #1 BOCES-Policy Service		
Franklin	4,700	3,000
Greene	0	3,000
Hancock	4,700	3,000
Unatego	1,895	2,500
Total Revenue 659.696	**11,295**	**11,500**
Nassau Computer Service Mgmt		
Sherburne-Earlville	6,184	0
Total Revenue 663.638	**6,184**	**0**
ONC - Employee Relations		
Bainbridge-Guilford	19,716	20,750
Franklin	19,716	0
Gilbertsville Mt Upton	19,716	20,750
Greene	0	20,750
Unatego	19,716	20,750
Total Revenue 668.691	**78,864**	**83,000**
MO - Policy Service		
Afton	10,857	11,280
Bainbridge-Guilford	7,492	7,784
Total Revenue 669.694	**18,349**	**19,064**
OCM BOCES-Natural Gas Coord.		
Oxford	2,249	2,548
Total Revenue 670.690	**2,249**	**2,548**
BT - Planning Svc: Mgmt		
Norwich	27,439	22,653
Total Revenue 678.685	**27,439**	**22,653**
Broome BOCES CBO		
Bainbridge-Guilford	4,950	5,335
Total Revenue 680.685	**4,950**	**5,335**
HFH Safety Risk Management		
Unadilla Valley	3,900	0
Total Revenue 681.684	**3,900**	**0**

FEH Labor Relations		
Afton	0	28,607
Otselic Valley	0	23,214
Oxford	30,000	0
Sherburne-Earlville	39,500	41,870
Total Revenue 685.458	**69,500**	**93,691**
Cayuga BOCES - Negotiations		
Sidney	14,865	15,596
Total Revenue 687.697	**14,865**	**15,596**
Ulster - School Board Mtg Mgmt		
Downsville	6,663	6,663
Total Revenue 688.634	**6,663**	**6,663**
Questar III- Fixed Assets & Insurance Mgmt		
Bainbridge Guilford	2,190	3,180
Gilberstville Mt Upton	5,232	5,312
Greene	2,190	3,180
Norwich	2,490	9,250
Otselic Valley	2,090	2,110
Oxford	2,190	2,210
Sherburne-Earlville	2,490	3,480
Sidney	2,190	3,180
Total Revenue 689.688	**21,062**	**31,902**
Dutchess BOCES- VOIP		
Walton	11,922	12,170
Total Revenue 690.682	**11,922**	**12,170**
ONC Planning Service: MGMT		
Franklin	215	0
Gilbertsville Mt Upton	215	411
Hancock	215	215
Unadilla Valley	215	0
Total Revenue 695.691	**860**	**626**
Monroe #1 - Computer Service Management		
Unatego	1,271	0
Total Revenue 698.693	**1,271**	**0**
Total Revenue Other BOCES	**17,265,271**	**17,980,247**

NOTES

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- Supportive
- Open-mindedness
- Freedom to Grow
- Collaboration
- Build Strong Partnerships



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