

*Onondaga-Cortland-Madison  
Board of Cooperative Education Services*

**OCMBOCES**



*Committed to Your Success*

# **2015-2016 INITIAL BUDGET**



*6820 Thompson Road / Syracuse, NY 13211 / 315/433-2600*



J. Francis Manning  
District Superintendent  
[jmanning@ocmboces.org](mailto:jmanning@ocmboces.org)  
(315) 433-2602 (ph)  
(315) 434-9347 (fx)

Dear Friends:

We are pleased to provide you with our initial budget documents for the 2015-2016 school year. OCM BOCES continues to work hard with *and* for our 23 component districts to maximize cost savings and control spending. The budgets in this book reflect our collaborative efforts and demonstrate the quality programs and services offered by OCM BOCES. Last year, our districts collectively realized a savings of **\$52 million dollars** through cooperative purchasing and consortia participation.

School districts continue to face unprecedented economic pressures that can only be neutralized with collective thinking, planning and problem solving. I believe that by working together, we can continue to meet the challenges that we face and provide effective programs for students, staff and the districts we serve.

Now, more than ever, it is important to support the collaborative approach to meeting the needs of our students, staff and taxpayers. We are here to support you in this effort.

Sincerely,



J. Francis Manning  
District Superintendent



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# **Board of Education & Administrative Contacts**

## **Board of Cooperative Educational Services**

Ann Wright, President

Wayne Brownson, Vice President

Catherine Cifaratta-Brayton

Barbara Closson

Mark Gilbert

Michael Murphy

Lisa O'Reilly

David Paczkowski

William Pedrick

Joan Reeves

Maryam Wasmund

## **Administration**

J. Francis Manning, District Superintendent

Deborah Ayers, Assistant Superintendent for Administration

Jeff Craig, Assistant Superintendent for Instructional Support Services

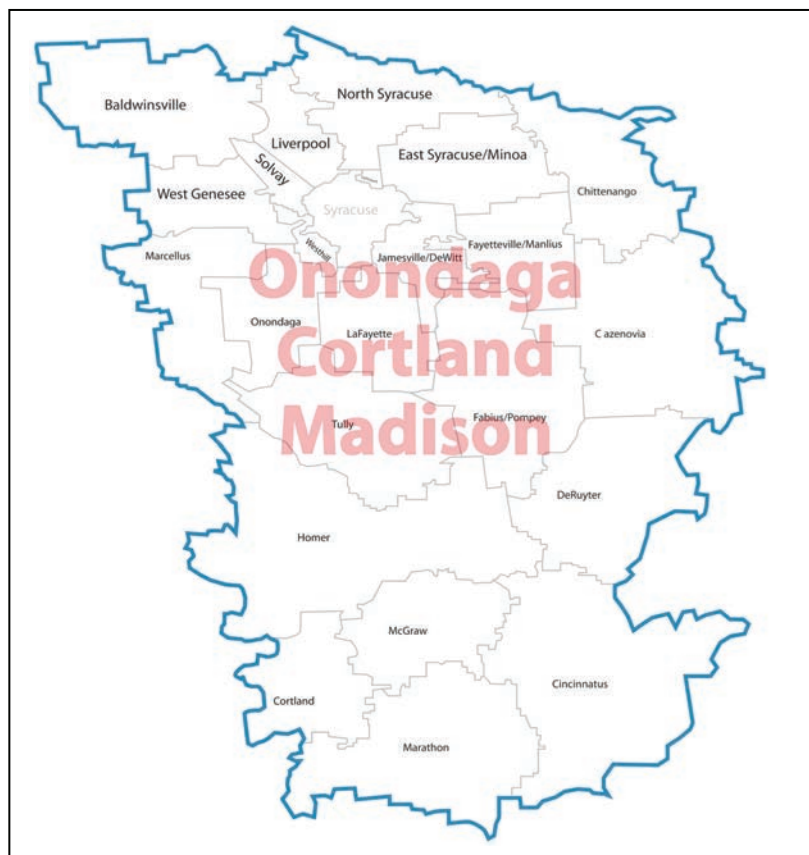
Colleen Viggiano, Assistant Superintendent for Student Services

Michael Fay, Chief Technology Officer/Director of Regional Information Center

Mark Pettitt, Director of Personnel and Labor Relations

# Component School Districts

Baldwinsville	Liverpool
Cazenovia	Lyncourt
Chittenango	Marathon
Cincinnatus	Marcellus
Cortland	McGraw
DeRuyter	North Syracuse
East Syracuse Minoa	Onondaga
Fabius-Pompey	Solvay
Fayetteville-Manlius	Tully
Homer	West Genesee
Jamesville-Dewitt	Westhill
LaFayette	



# Questions And Answers On The Budget Process

## **Overview**

School districts and BOCES all work under the auspices of New York State Education Law and the regulations of the New York State Education Department. However, the rules and regulations differ for school districts and BOCES. This Question and Answer document is designed to provide a review of the similarities and differences.

## **What laws and regulations guide the BOCES budget process?**

- Education Law 1950 sets out the process for BOCES budget development and approval. This differs from school district budget approval in several fundamental ways:
  - The Administrative portion of the budget is the only budget that is subject to a vote of approval and the constituent groups are the component boards of education.
  - The components of the BOCES administrative budget are specified by law and include the personnel costs for the District Superintendent, board of education and business and personnel offices. The Administrative Budget must also include all portions of costs for retiree health insurance.
  - Program budgets are developed by the BOCES on the basis of requests for service from districts. An Initial Budget is shared with districts in February based on non-binding requests from districts. A Final Budget is approved by the BOCES Board of Education in May after the final requests for service are submitted by districts in April.
- All school districts that have joined a BOCES are required to share the costs of the central administration of the BOCES and the cost of BOCES capital and rental operations, in addition to the actual services that the district purchases.
- In accordance with Education Law 1950, the costs of both the administrative and capital functions are allocated on the basis of proportional size of the district. The mechanism that is used is the Resident Weighted Average Daily Attendance (RWADA) of pupils in each district. This is a figure that is developed by the State Education Department each year based on reports that districts submit.
- Districts in a BOCES make their final decision about participation in services in the spring preceding each school year. The costs of services are determined by the number of students each district elects to send to a program or by the amount of time a district purchases in some other programs. Costs for services to districts are not finalized until May.

## **Why does a component Board of Education vote only on the Administrative Budget?**

- Education Law 1950 indicates that each district in a BOCES share in the cost of central administration. The law also requires that the vote on the Administrative portion of the BOCES Budget must take place on the same date in all component districts of a BOCES between April 15 and April 30 of each year. While all districts must share in the administrative budget, each district determines the services they will use. Districts have the opportunity to exercise their vote by the purchase or non-purchase of services. This is done through the service request process. Districts must submit their Final Request for Services to BOCES by April 15, 2015.



**How do the revenue streams for districts and BOCES differ?**

Revenue Sources	District	BOCES
State foundation aid	X	
State transportation aid	X	
State building aid	X	
State BOCES aid	X	
State excess cost aid	X	
State aid (other)	X	
Tax levy	X	
Sales tax	X	
Purchase of services		X
Fund balance	X	
Grants	X	X
Component districts		X
Non-component districts		X

**Why does the BOCES have to return budget surpluses to districts each year, rather than having a fund balance similar to a district?**

- Education Law requires each BOCES to end the fiscal year with a zero budget balance. Each year, BOCES closes the books on June 30 for each program budget and returns any excess funding to districts according to each district's participation percentage. For example, if a service has a \$100,000 budget and spent \$90,000 during the fiscal year, a surplus of \$10,000 will be divided among the districts participating in the service. If there are two districts participating in the service and District A has participated and paid for 60% of the service and District B has participated at 40%, the surplus will be divided in that ratio, so District A will receive \$6,000 and District B will receive \$4,000.
- Over the past four years, the amount of surplus returned has been between 3.0% and 4.5% of the contract for service. Surplus is returned to districts in November after the BOCES books are closed and audited.
  - 10-11                 \$3,031,771
  - 11-12                 \$4,485,158
  - 12-13                 \$3,813,678
  - 13-14                 \$4,692,510

**What expenditures are in the Administrative Budget?**

- Expenditures for the Office of District Superintendent, Assistant Superintendents with central office responsibilities and expenditures for certain operational functions, including the business office and personnel, retiree health insurance and short term borrowing.

**Does the OCM BOCES Board or administration benchmark the costs for the administration of BOCES relative to other BOCES?**

- While it is difficult to accurately compare across BOCES, the State Education Department does provide a comparison across BOCES using the cost per RWADA as a measure. The latest information available from SED shows an RWADA cost of \$27 per RWADA for the 2009-10 year. The average in the state is \$74 per RWADA. OCM BOCES has the lowest Administrative Charge per RWADA of the 37 BOCES.

**How does the BOCES budget process differ from district budgets?**

District	BOCES
Can roll over money from fiscal year to fiscal year	Must zero out every budget on 6/30 of every year
Maintains a fund balance	May not maintain a fund balance and must return surplus to districts
One total budget with sub components (instruction, benefits, operations, etc.)	Individual and independent budgets by program
Can transfer funds with board approval from one budget line to another	Funds may not be transferred from one program to another

**What is the budget model for BOCES?**

- The budget development model for a BOCES differs significantly from a district. By law, each program is a separate budget and budget center and must operate its revenues and expenditures completely independent of other programs.  
Unlike a school district that can move monies between an elementary school and a high school, the BOCES may not move money between, for example, alternative education and career and technical education.
- Some other differences in budget development require the BOCES to:
  - Create budgets each year based on requests for service zero based.
  - Operate each budget as a separate business center.
  - Develop revenue projections using only districts purchasing services.
  - Include all costs for a program in the budget and unit costs. (CTE tuition, for example includes salary, benefits, supervision, facilities costs, professional development, contractual services, etc.)
  - Reapprove budget changes monthly by the BOCES Board.
- Our business model causes us to make difficult decisions regarding staffing and budgets to “right-size” yearly, rather than through attrition. It has not been uncommon for programs to be closed because of lack of request for services at the same time as other programs may be growing because of demand.
- Layoffs occur each year as program needs change, as funding is lost, and as there are fewer requests for services. Addition of staff may happen at the same time as new grants are received, as new services are developed or as there are larger requests for service. It is not uncommon for the BOCES Board of Education to abolish 15 teaching or staff development positions in one program because a grant has ended while creating 10 new positions in management services to meet the needs of a service created by districts. It is all about managing the needs of our customers in a cost effective way,

## ***How do our program costs compare to other BOCES?***

- Services across BOCES with the same names (e.g. Career and Technical Education (CTE) or Alternative Education) may be very different in composition. Comparisons across BOCES should be done with the recognition that we may not be comparing similar types of programs. With that caveat, the unit costs for student programs tend to be equal to or less than other BOCES in our region.

## ***How does the BOCES gain input on budget and program development?***

- The Budget Development process is a yearly process of seeking involvement from component district participants in shaping programs and budgets.

The Chief School Administrators of each of the 23 component districts meet monthly and provide input and direction through committees of superintendents. Business officials from districts also meet monthly and service development and charges are discussed. Program ideas are developed by committees of interested district representatives with BOCES staff to create the design for new services as well as the staffing patterns and methodology for charging. The Budget Development Calendar is shared with districts in October of each year.

## ***Can a district negotiate the costs for a service?***

- Education Law and New York State Education Department Regulations require that there be one methodology for allocating costs for each service that is common across all districts. The regulation requires that all districts are charged in the same manner for each unit of service. Agreement on the methodologies for charging for units of service is made at the initial development of a program by representatives of the districts participating. Changes to the methodology occur when there is agreement by participating districts that there is a more equitable way. These discussions occur upon the requests of districts at services meetings, committee meetings, or superintendents meetings.
- Other than changing the methodology for charging, a district may impact its costs by altering the amount of service it requests.

## ***What should a district do if it has questions about service, delivery, quality or cost?***

Contact Jody Manning, District Superintendent, Onondaga-Cortland-Madison BOCES, [jmanning@ocmboces.org](mailto:jmanning@ocmboces.org)

# 2015 - 2016 OCM BOCES Budget Calendar

## *“Committed to Your Success”*

November	18	Tue	2015-2016 Services Guide distributed to School Superintendents, School Business Officials and other Component School District Administrators
Dec - Jan			BOCES administration meets with component school districts at regional meetings to review service guide/initial request process.
December	22	Mon	Initial Requests due from districts for preparation of the Initial Budget
January	14	Wed	Tentative BOCES Administrative, Capital and Rental budgets presented to School Superintendents
January	15	Thur	Tentative BOCES Administrative, Capital & Rental budgets presented to Business Officials
February	11	Wed	Review of Initial Budgets at Superintendents' meeting and distribution of Initial Budget
February	12	Thur	Review of Initial Budgets Business Officials' meeting and distribution of Initial Budget & Final Request for Services procedures
March	6	Fri	School districts should have initiated technology planning with the RIC for 2014-2015 technology projects generating 2015-2016 state aid
March	19	Thur	Initial Budget distributed to school districts for BOCES Annual Meeting
March	20	Fri	Nominations from Component School Boards by resolution for BOCES Board membership due to the BOCES Clerk
<b>April</b>	<b>1</b>	<b>Wed</b>	<b>Annual Meeting – OCM BOCES, McEvoy Center, Cortland, NY</b>
April	1	Wed	BOCES Clerk mails BOCES board ballots to component school districts
<b>April</b>	<b>15</b>	<b>Wed</b>	<b>Final Request and Contract for Services due at BOCES</b> (Component school districts must notify of intent to participate in specific services)
<b>April</b>	<b>20</b>	<b>Mon</b>	<b>Annual election and statutory budget vote on 2015-2016 Administrative budget</b>
April	21	Tue	Component school districts must transmit Board resolution approving/disapproving the tentative BOCES administrative budget and election of Board members
April	29	Wed	2014-2015 Technology Projects must have proposal signed by district staff and returned to the RIC in order to claim state aid for 2015-2016
<b>May</b>	<b>22</b>	<b>Fri</b>	<b>Final 2015-2016 Budgets available to districts in WinCap</b>

# 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	Health & Safety, Cooperative Purchasing, Labor Relations
Base Fee+Cost	Base charge plus additional services purchased	Telecommunications, E-Rate Services
Fixed Cost	Cost developed based on scope of requested service	Instructional Technology, RIC Management Services
RWADA % Budget	District share of budgeted expense based on their RWADA percentage	Capital, Administration, and Rental of Facilities
Cross Contract	As per Cross Contract with other BOCES	State Aid Planning, Questar III BOCES
Per RWADA	Charge based on each district's RWADA	AV Repair
Per Employee	Charge per employee	Employee Assistance Program, Substitute Calling Service
Per Day	Daily Fees	Planetarium
Per Student	Tuition based on each student enrolled	Special Education, Career & Tech Education
Per Classroom	Charged based on number of participating classrooms	Science Kits
Per Seat	Charge based on number of seats requested	Alternative Education , GED
Per Course	Charge based on number of <u>courses</u> requested (one student may have multiple courses)	Summer School
Per Hour	Per hour of service	Teacher of the Visually Impaired, EOA, Hospital Based Instruction

## BOCES UNIT COST ALLOCATION

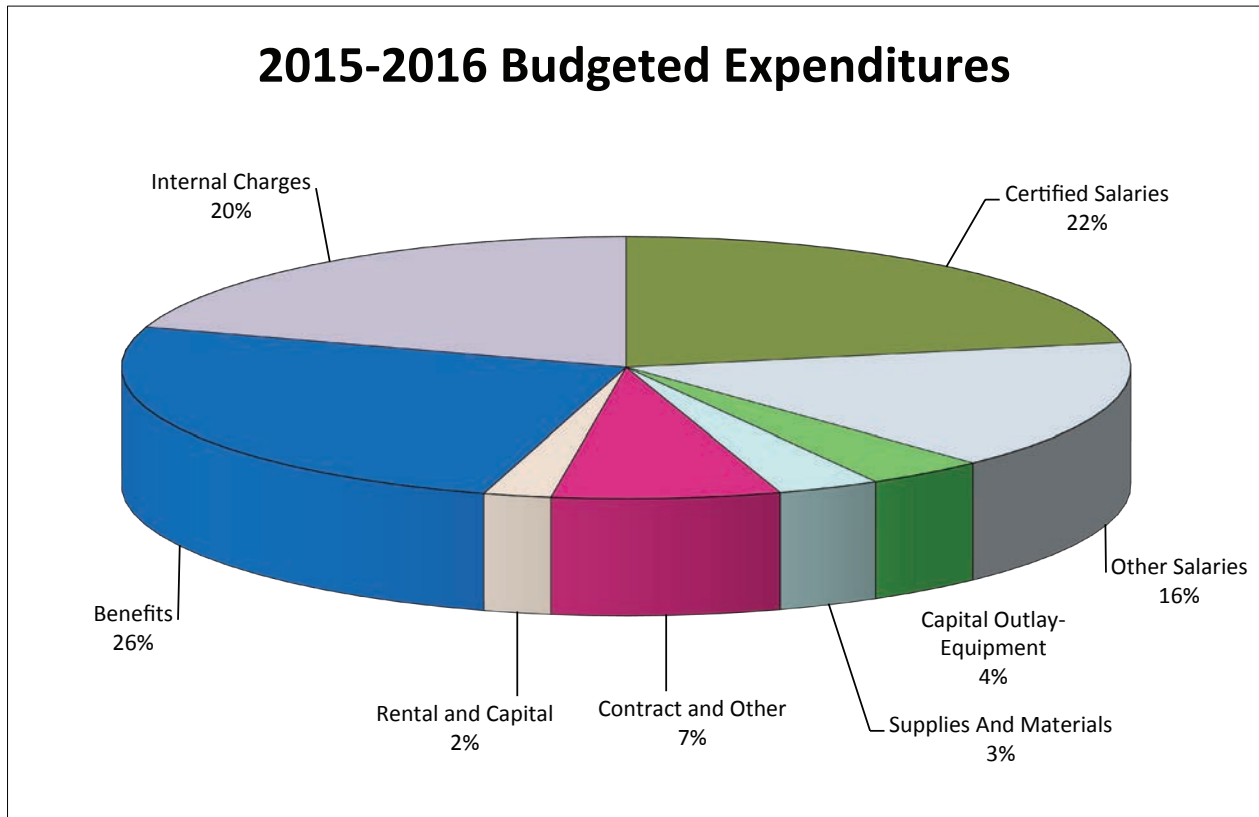
Coser	Description	Cost Basis	2013-2014	2014-2015	2015-2016
			Unit Pricing	Unit Pricing	Unit Pricing
001	Administration	RWADA	\$28.50	\$29.27	\$30.25
002	Rental of Facilities	RWADA	\$28.68	\$29.48	\$29.90
002	Capital Expenditures	RWADA	\$7.37	\$7.45	\$14.30
101	Career & Technical Education	Per Student FTE	\$7,590	\$7,787	\$7,982
101	Career Development	Per Student FTE		\$8,717	\$8,935
223	Non-Categorical	Per Student FTE	\$7,520	\$7,648	\$8,030
224	STAR	Per Student FTE	\$19,804	\$20,101	\$20,604
263	TEAM/SKATE/Stellata	Per Student FTE	\$31,687	\$32,321	\$33,129
280	Deaf and Hard of Hearing	Per Student FTE	\$31,023	\$31,954	\$32,593
293	Severely Emotionally Disturbed	Per Student FTE	\$33,074	\$33,736	\$34,411
301	Art	Percent of FTE Requested	\$82,486		
303	Music	Percent of FTE Requested	\$99,256	\$111,723	\$108,993
304	School Lunch Director	Percent of FTE Requested	\$100,200	\$104,845	\$105,746
305	Library Media Specialist	Percent of FTE Requested			
306	School Social Worker	Percent of FTE Requested	\$95,658	\$104,361	\$110,331
307	Curriculum Coordinator	Percent of FTE Requested	\$127,000	\$135,903	\$138,024
308	Shared Business Official	Percent of FTE Requested	\$134,000	\$138,700	\$143,200
309	Technology	Percent of FTE Requested			
310	Transition Services	Per Student FTE	\$7,590	\$7,787	\$8,176
317	Supervisor of Speech Services	Percent of FTE Requested	\$83,931	\$93,017	\$93,947
319	Physical Education	Percent of FTE Requested	\$102,224	\$102,806	
322	Home & Career Skills	Percent of FTE Requested	\$85,334	\$98,873	\$97,312
324	Teacher of Speech Impaired	Percent of FTE Requested	\$104,399	\$102,934	\$102,879
325	Speech Improvement	Percent of FTE Requested	\$100,826	\$89,767	\$92,570
326	School Counselor	Percent of FTE Requested	\$88,528	\$95,767	\$97,124
327	Health	Percent of FTE Requested	\$88,000	\$97,316	\$98,760
328	School Information Officer	Percent of FTE Requested	\$95,287	\$101,634	\$106,696
335	Occupational Therapist	Percent of FTE Requested	\$85,507	\$86,362	\$88,953
337	Physical Therapist	Percent of FTE Requested	\$91,915	\$91,915	\$92,834
340	Teacher of the Visually Impaired	Per Student Hour	\$140	\$144	\$147
352	School Psychologist	Percent of FTE Requested		\$97,471	\$98,703
358	Related Services Itinerant	Percent of FTE Requested	\$96,136	\$104,661	\$108,847
360	Teacher of the Deaf	Per Student Hour	\$140	\$185	\$204
403	Adirondack/Marine Studies	Per Student	\$800	\$800	\$800
405	Alternative Education	Per Student FTE	\$12,946	\$13,334	\$13,800
405	Innovation Tech/Career Academy	Per Student FTE	\$14,914	\$15,511	\$15,976
406	Regional Summer School	Per Student Per Course	Varies	Varies	Varies
410	Hospital Based	Per Student Hour	\$92	\$92	\$100
418	Planetarium	Per Day	\$615	\$615	\$615
428	Project Effective Parents	Per Student FTE			
456	Alternative Education - High School Equivalent	Per Student FTE	\$3,405	\$3,766	\$3,879
456	Alternative to Home Bound	Per Student FTE	\$8,200	\$8,397	\$8,732
463	Equivalent of Attendance	Based Upon Student Contact Hours	\$5.00	\$5.00	\$6.00
472	E-Learning Connect	Base Fee	\$3,465	\$3,650	\$3,650

## BOCES UNIT COST ALLOCATION

Coser	Description	Cost Basis	2013-2014	2014-2015	2015-2016
			Unit Pricing	Unit Pricing	Unit Pricing
508	Reading Recovery & Leveled Literacy Instruction	Per Teacher Training plus Teaching Service	Varies	Varies	Varies
521	Printing - Layout and Design	Per Copy	Varies	Varies	Varies
527	Academic Decathlon	Flat Rate	\$875	\$900	
539	Grant Writer	Per District	\$500	\$500	\$500
540	Curriculum Resource Center	RWADA	\$7.15	\$7.15	\$7.15
541	Technical Services & AV Repair	RWADA + Cost of Parts	\$9.80	\$9.80	\$9.80
547	Curriculum, Instruction and Assessment	Base Fee + Additional Services Requested	Varies	Varies	Varies
547	Comprehensive Education	Per Day	\$688		
562	Instructional Technology & Design	Base Fee + Request	Varies	Varies	Varies
563	Model Schools	Base Fee + Workshop	\$3,800	\$3,800	\$3,800
572	Supplemental Specialized Collections	RWADA	\$2.68	\$2.68	\$2.68
572	Union Catalog Service	Per Building	\$670	\$670	\$670
572	Co-Op Music Library	Per District	N/A		
572	Online Library Resources	Base Fee + Cost of Product	Varies	Varies	Varies
573	School Library Automation	Per School + Per Record	Varies	Varies	Varies
593	Elementary Science	Kit per Classroom	Varies	Varies	Varies
596	Drug Education (ADA-PEP)	Per Counselor	\$7,470	\$7,470	\$7,470
601	Telecommunications	Base Fee + Actual Charges	Varies	Varies	Varies
602	Voice Services Interconnect	Base Fee + Actual Telephone Charges	Varies	Varies	Varies
605	Business Office Support Services	Per Service Requested/FTE	\$56,000	\$57,000	\$59,800
606	Cooperative Recruiting Services	Base Fee + RWADA + Actual Charges	\$1,000	\$1,075	\$1,075
610	Transportation - Emergency Communications	Per Location	\$700	\$700	\$700
612	Transportation - Handicapped/BOCES Program	Cost/Student Enrolled in Handicapped Program	\$94	\$94	\$94
615	Employee/Substitute Calling Service	Flat Rate Per Employee	\$20	\$19	\$18.75
620	RIC Management Services	Based Upon Request	Varies	Varies	Varies
630	Employee Assistance Program	Per Employee	\$32.50	\$32.50	\$32.50
633	Employer-Employee Relations	Basic Service Fee + Cost/Additional Contract	\$15,350	\$15,657	\$15,970
634	Drug and Alcohol Testing	RWADA	\$1.65	\$1.78	\$1.83
636	Health, Safety and Risk Management	Basic Service (Level I) or Level II	\$20,863	\$21,489	\$22,606
637	LIVESCAN Electronic Fingerprinting	RWADA	Varies	Varies	Varies
640	Staff Development - Bus Drivers	Flat Rate	\$650	\$663	\$676
644	School Food Service Management	Per FTE + RWADA	Varies	Varies	Varies
655	Energy Management	Per Square Foot	\$0.13		
665	Medicaid Billing	Per Medicaid Eligible Student	\$50	\$50	\$45
670	Energy Services Coordination	Base Charge Per Account	\$490	\$490	\$490
670	Cooperative Purchasing	Per District	\$3,230	\$3,230	\$3,300
676	Employee Benefits Coordination	Per Share of Budget	Varies	Varies	Varies
680	Asset & Records Management	Base Fee + Hourly	\$1,620	\$1,650	\$1,700

# Budget Executive Summary By Expenditure

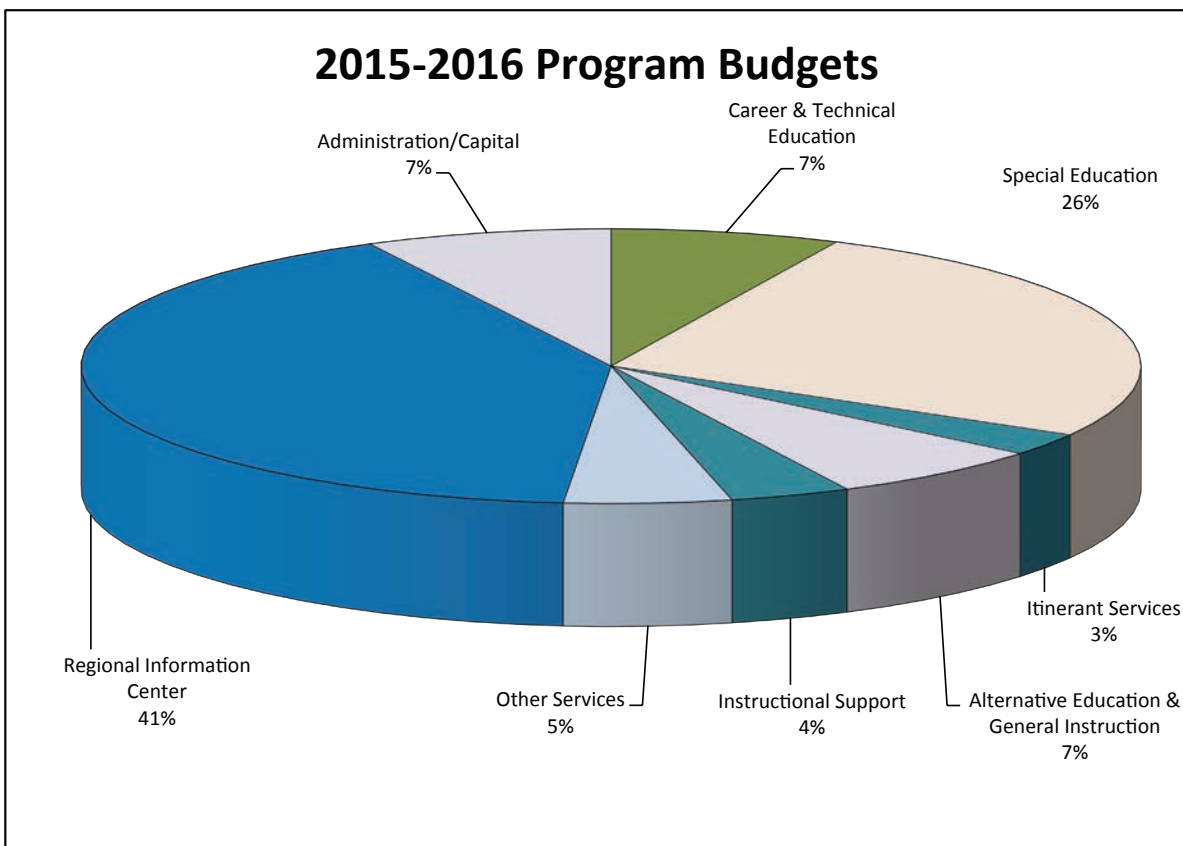
Description	Actual	Revised	Proposed
	Expenditures 2013-2014	Budget 2014-15	Budget 2015-16
150 Certified Salaries	\$24,086,064	\$25,390,068	\$26,978,673
160 Other Salaries	16,897,588	18,093,136	19,631,049
200 Capital Outlay-Equipment	7,141,514	4,762,888	4,675,826
300 Supplies And Materials	4,926,163	4,462,339	4,034,228
400 Contract and Other	29,938,162	34,412,960	29,582,184
440 Contract Prof Services	656,641	888,845	792,500
470 Rental of Facilities	1,750,294	1,780,297	1,797,929
490 Sch Dist and Other Boces	2,947,704	4,456,190	3,963,229
700 Interest of Revenue Notes	103,302	150,000	148,400
800 Employee Benefits	22,832,434	24,170,798	26,839,306
899 Other Post Retirement Benefits	3,782,137	3,900,000	4,380,000
910 Transfer to Capital	450,000	450,000	860,000
920 Transfer to Other Funds	69,554	570	
950 Transfer Chrgs from O&M	4,240,951	4,237,720	4,625,121
960 Tr Chrgs fr Service Prog	17,973,490	19,399,850	19,954,001
970 Tr Credits fr Service Prog	(22,214,440)	(23,637,570)	(24,579,122)
990 Tr Credits fr Other Funds	(1,093,056)	(900,243)	(934,721)
<b>Total General Fund Budget</b>	<b>\$114,488,502</b>	<b>\$122,017,848</b>	<b>\$122,748,603</b>





## Summary Program Budgets

Programs & Services	Actual Expenditures 2013-2014	Revised Budget 2014-15	Proposed Budget 2015-16
Career & Technical Education	\$7,423,167	\$7,862,021	\$8,585,433
Special Education	27,799,713	31,558,664	32,368,796
Itinerant Services	3,042,231	3,487,904	3,222,874
Alternative Education and General Instruction	7,905,530	8,406,816	8,198,421
Instructional Support	3,460,782	4,274,362	4,500,748
Other Services	5,911,377	6,127,565	6,268,082
Regional Information Center	50,788,244	52,013,219	50,362,320
<b>Total Programs</b>	<b>\$106,331,044</b>	<b>\$113,730,551</b>	<b>\$113,506,674</b>
Administrative & Rental (Includes Capital)	\$8,157,458	\$8,287,297	\$9,241,929
<b>Total OCM BOCES Budget</b>	<b>\$114,488,502</b>	<b>\$122,017,848</b>	<b>\$122,748,603</b>



# Administration

Component boards of education are our public and vote on the Administrative Budget. The Administrative Budget is the budget that includes the costs of the BOCES District Superintendent, Leadership Support, Business Office, and Personnel, as well as the total BOCES cost for retiree health insurance. Districts share in the Administrative Budget on the basis of their relative size using the Resident Weighted Daily Attendance (RWADA) formula.

		Actual Expenditures 2013-2014	Revised Budget 2014-2015	Proposed Budget 2015-2016
<b>Administration</b>				
150	Instructional/Professional Salaries	\$308,462	\$304,325	\$273,548
159	Longevity	400	350	500
160	Non-Instructional Salaries	739,683	821,130	855,527
162	Non-Instructional Contract Adj	2,621	2,673	
169	Longevity	4,545	4,425	4,625
180	Non-Instructional Hourly	1,615	1,000	1,000
188	Non-Instructional Overtime/Job II	8,730	10,500	13,500
200	Furniture and Equipment	1,806	4,725	4,725
300	Supplies and Materials	13,917	18,069	15,750
388	Meeting Supplies	13,126	13,400	15,500
400	Contractual Expense	84,301	49,630	71,740
410	Advertising	749	1,400	1,400
427	Telephone	1,353	2,900	2,800
432	Copier Leases	4,935	6,972	6,972
433	Copier Overage/Color	2,746	2,900	4,697
438	Memberships	25,617	23,100	33,200
440	Contract Prof Services	47,590	52,000	56,000
441	Legal	48,096	35,500	54,500
473	Postage	22,092	23,150	23,650
474	Travel	9,996	14,000	14,500
479	Staff Development	3,826	7,000	7,500
490	Schools and Other BOCES	7,253	5,500	5,500
710	Interest Expense	103,302	150,000	148,400
810	Employee Retirement	187,483	134,357	148,691
820	Teacher Retirement	43,241	51,795	38,367
830	Social Security	68,267	78,279	78,446
840	Health Insurance	200,574	252,334	248,627
842	Retiree Life Insurance	9,343	500	500
844	Compensated Absences			11,487
845	Health Insurance Retirees	3,782,137	3,900,000	4,380,000
850	Unemployment Insurance			
860	Workers Compensation Insurance	17,057	19,455	20,677
920	Transfer to Special Aid Fund			
950	Operations and Maintenance	93,766	82,182	83,307
960	Charges: Other Programs	176,485	166,768	167,602
970	Credit: Other Programs	(77,950)	(183,319)	(209,238)
<b>Total Administration</b>		<b>\$5,957,164</b>	<b>\$6,057,000</b>	<b>\$6,584,000</b>

**Unit Cost:** Administration

\$28.50

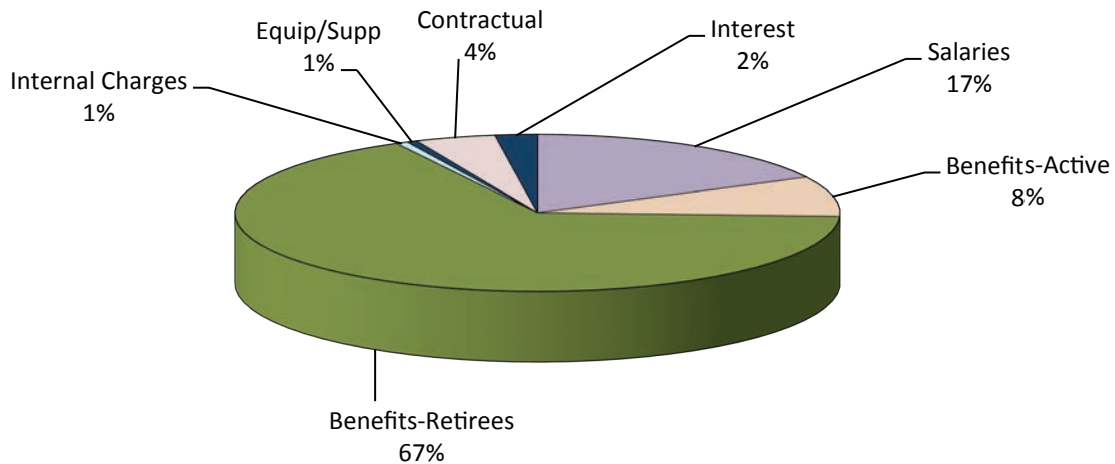
\$29.27

\$30.25

# Administrative Budget Summary

	Actual Expenditures 2013-2014	Revised Budget 2014-2015	Proposed Budget 2015-2016
<i>Personnel Services (Salary):</i>			
Executive Officer	\$117,906	\$122,839	\$123,263
Other Certified Personnel	190,956	181,836	150,785
Non-certified Personnel	<u>757,194</u>	<u>839,728</u>	<u>874,652</u>
<b>Total Personnel Services</b>	<b>\$1,066,056</b>	<b>\$1,144,403</b>	<b>\$1,148,700</b>
<i>Employee Benefits (Active &amp; Retired):</i>			
Active Employees	\$516,622	\$536,220	\$546,295
Supplemental Retirement	9,343	500	500
Other Post Retirement Benefits	<u>3,782,137</u>	<u>3,900,000</u>	<u>4,380,000</u>
<b>Total Employee Benefits</b>	<b>\$4,308,102</b>	<b>\$4,436,720</b>	<b>\$4,926,795</b>
<i>Other Costs:</i>			
Equipment	\$1,806	\$4,725	\$4,725
Supplies and Materials	27,043	31,469	31,250
Revenue Note Interest	103,302	150,000	148,400
Total Contractual Expense	258,554	224,052	282,459
Internal Charges for Services	<u>192,301</u>	<u>65,631</u>	<u>41,671</u>
<b>Total Administrative</b>	<b>\$5,957,164</b>	<b>\$6,057,000</b>	<b>\$6,584,000</b>

## 2015-2016 Administrative Expenses



# Administration Salary Allocation

	2013-2014		2014-2015		2015-2016	
	% FTE	Salary	% FTE	Salary	% FTE	Salary
<b>District Superintendent</b>	100%	\$117,906	100%	\$122,839	100%	\$123,263
<i>Note: The salary listed is the local BOCES share of the District Superintendent's salary.</i>						
<b>Assistant Superintendent for Administration</b>						
001 - Administration	40%	56,077	35%	50,515	25%	37,147
308 - Shared Business Official	1%	1,402	1%	1,443	1%	1,486
605 - Central Business Office			5%	7,217	7%	10,401
620 - Regional Information Center	10%	14,019	10%	14,433	10%	14,859
644 - School Food Service Management			5%	7,217	7%	10,401
665 - Medicaid Billing	10%	14,019	5%	7,216	6%	8,915
670P - Cooperative Purchasing	5%	7,010	5%	7,216	5%	7,429
670 - Energy Services	5%	7,010	5%	7,216	6%	8,915
676 - Employee Benefits Coordination	25%	35,048	25%	36,082	27%	40,118
701 - Operations & Maintenance	4%	5,607	4%	5,773	6%	8,915
Longevity		1,000		1,000		1,000
		\$141,192		\$145,328		\$149,586
<b>Assistant Superintendent for Instructional Support</b>						
001 - Administrative Budget	77%	101,346	74%	100,271	66%	92,068
547 - Curriculum, Instruction & Assessment	5%	6,581	5%	6,775	10%	13,950
573- School Library Services	3%	3,949	3%	4,065	5%	6,975
593 - Elementary Science	5%	6,581	5%	6,775	8%	11,160
596 - ADAPEP	3%	3,949	3%	4,065	3%	4,185
707-Instructional Support	2%	2,631	5%	6,775	8%	11,160
907 - RTTT (Race To The Top)	5%	6,581	5%	6,775		
		\$131,618		\$135,501		\$139,498
<b>Assistant Superintendent for Student Services</b>						
001 - Administration	25%	33,133	25%	34,111	15%	21,070
104 - Career & Technical Education	30%	39,760	30%	40,932	30%	42,140
405 - Alternative Education					10%	14,047
706 - Supervision of Special Education	20%	26,506	20%	27,288	20%	28,093
904 - Supervision - Adult Education	25%	33,133	25%	34,111	25%	35,117
Longevity						1,000
		\$132,532		\$136,442		\$141,467
<b>Director of Personnel</b>						
001 - Administration	75%	94,239	70%	90,551	60%	79,905
630 - Employee Assistance Program	5%	6,283	5%	6,468	13%	17,313
633 - Employer Employee Relations	20%	25,130	25%	32,340	27%	35,957
		\$125,652		\$129,359		\$133,175

# Rent & Capital

The BOCES rental budget includes payments for facilities the BOCES rents for its operations. The Capital budget is for planned projects to improve the BOCES owned facilities.

<b>Rent &amp; Capital</b>	<b># of Rooms</b>	<b>Actual Expenditures 2013-2014</b>	<b># of Rooms</b>	<b>Revised Budget 2014-2015</b>	<b># of Rooms</b>	<b>Proposed Budget 2015-2016</b>
<b><u>Rent</u></b>						
District Classrooms	48.5	\$299,617	54.0	\$295,221	51.0	\$305,221
Regional Summer School	113	63,050	127	84,800	127	84,800
<b><u>Leased Facilities</u></b>						
CTC (Crown Road - Liverpool)		927,200		944,750		939,200
Cortland Alternative School (Port Watson St.)		245,000		242,000		242,200
Alternative to Homebound (800 Fourth St., Liverp		71,000		65,800		65,800
Rodax Building #1 - #3		490,395		500,426		514,349
Rodax Building #7 & #8		129,842		128,342		130,473
Science Center (6019 Corporate Drive)		86,355		86,355		86,355
BOCES @ 3rd Street (Alternative/Special Ed)		50,374		50,374		50,374
Adult Education Charge Back		(410,000)		(410,000)		(410,000)
CNYRIC Charge Back		(202,539)		(207,771)		(210,843)
<b>Total Rent</b>		<b>\$1,750,294</b>		<b>\$1,780,297</b>		<b>\$1,797,929</b>
<b>Capital</b>		<b>450,000</b>		<b>450,000</b>		<b>860,000</b>
<b>Total Rent and Capital</b>		<b>\$2,200,294</b>		<b>\$2,230,297</b>		<b>\$2,657,929</b>

<b>Unit Cost:</b>	\$28.68	\$29.48	\$29.90
	\$7.37	\$7.45	\$14.30

# Career & Technical Education

Career and Technical Education programs are provided in 13 areas from automotive technology to culinary arts. New Vision career immersion programs are also offered under this CoSer in medical careers, criminal justice and environmental science. Career and Technical Education Centers are located at the Irvin E. Henry Campus, in Syracuse, and at the McEvoy Campus, in Cortland. The Career Development program is offered at the Irvin E. Henry Campus in Syracuse. Embedded CTE programs are also offered in local businesses.

		<b># of</b>	<b>Actual</b>	<b># of</b>	<b>Revised</b>	<b># of</b>	<b>Proposed</b>
<b>Career &amp; Technical Education</b>		<b>Students</b>	<b>Expenditures</b>	<b>Students</b>	<b>Budget</b>	<b>Students</b>	<b>Budget</b>
			<b>2013-2014</b>		<b>2014-2015</b>		<b>2015-2016</b>
101-107	Career & Technical Education	931	\$7,279,519	983	\$7,700,105	1,046	\$8,415,547
	Contracts with other BOCES		143,648		161,916		169,886
<b>Total Career &amp; Technical Education</b>			<b>\$7,423,167</b>		<b>\$7,862,021</b>		<b>\$8,585,433</b>

<b>Unit Cost:</b>	Career & Technical Education	\$7,590	\$7,787	\$7,982
	Career Development		\$8,717	\$8,935

# Special Education

The OCM BOCES provides specialized educational programs for students with special needs at OCM BOCES sites, within component districts, and in collaboration with other agencies.

<b>Special Education</b>		<b># of Students</b>	<b>Actual Expenditures 2013-2014</b>	<b># of Students</b>	<b>Revised Budget 2014-2015</b>	<b># of Students</b>	<b>Proposed Budget 2015-2016</b>
223	Non-Categorical	22	\$231,323	20	\$176,705	19	\$175,787
224	STAR	64	2,295,075	71	2,575,601	70	2,585,041
263	TEAM/SKATE/Stellata	91	11,184,915	156	12,712,615	158	13,270,687
280	Deaf and Hard of Hearing	42	2,776,431	42	3,000,631	42	3,032,907
293	Severely Emotionally Disturbed	279	10,857,903	298	12,635,447	300	12,846,850
	Contracts with other BOCES		454,066		457,665		457,524
<b>Total Special Education</b>			<b>\$27,799,713</b>		<b>\$31,558,664</b>		<b>\$32,368,796</b>

<b>Unit Cost:</b>	Non-Categorical	\$7,520	\$7,648	\$8,030
	STAR	\$19,804	\$20,101	\$20,604
	TEAM/SKATE/Stellata	\$31,687	\$32,321	\$33,129
	Deaf and Hard of Hearing	\$31,023	\$31,954	\$32,593
	Severely Emotionally Disturbed	\$33,074	\$33,736	\$34,411

# Itinerant Services

Itinerant staff are professionals who are shared between two or more districts. When two school districts have similar needs for part-time instruction, administration, or certain civil service classifications, they may request that OCM BOCES initiate a shared service. BOCES coordinates the recruiting, hiring, budgeting, and supervision of the person to be shared by the requesting districts. Itinerant Services cannot be provided for teachers of English, Math, Science, or Social Studies (although remedial or advanced sections in these four subject areas are approvable). Districts agree to pool expenses and may receive aid on the itinerant's salary, benefits, supplies and other related expenses. Aid is allowable only on the portion of an itinerant that falls at or below 60% FTE for each district.

		Actual Expenditures	Revised Budget	Proposed Budget
<b>Itinerant Services</b>		<b>2013-2014</b>	<b>2014-2015</b>	<b>2015-2016</b>
303	Music	\$290,805	\$223,446	\$217,986
304	School Lunch Director	100,025	104,845	105,746
306	School Social Worker	97,402	128,712	99,298
307	Curriculum Coordinator	125,112	135,903	138,024
308	Shared Business Official	161,006	138,700	143,200
310	Transition Services	133,473	138,803	93,337
317	Supervisor of Speech Services	16,544	26,975	27,245
319	Physical Education	51,251	77,105	
322	Home & Career Skills	123,691	227,408	223,818
324	Teacher of Speech Impaired	161,155	202,780	192,384
325	Speech Improvement	27,316	29,623	30,548
326	School Counselor	51,487	57,460	58,274
327	Health	41,054	48,658	49,380
328	School Information Officer	47,572	50,817	53,348
335	Occupational Therapist	263,551	250,450	257,964
337	Physical Therapist	202,478	255,303	255,294
340	Teacher of the Visually Impaired	377,363	372,907	374,551
352	School Psychologist		194,942	98,703
358	Related Services Itinerant	456,566	491,497	507,679
360	Teacher of the Deaf	216,001	258,667	266,252
	Contracts with other BOCES	98,379	72,903	29,843
<b>Total Itinerant Services</b>		<b>\$3,042,231</b>	<b>\$3,487,904</b>	<b>\$3,222,874</b>

**Unit Cost:** See next page



# Itinerant Services

Itinerant Services	Actual Expenditures 2013-2014	Revised Budget 2014-2015	Proposed Budget 2015-2016
<b>Unit Cost:</b> Music	\$99,256	\$111,723	\$108,993
School Lunch Director	\$100,200	\$104,845	\$105,746
School Social Worker	\$95,658	\$104,361	\$110,331
Curriculum Coordinator	\$127,000	\$135,903	\$138,024
Shared Business Official	\$134,000	\$138,700	\$143,200
Transition Services	\$7,590	\$7,787	\$8,176
Supervisor of Speech Services	\$83,931	\$93,017	\$93,947
Physical Education	\$102,224	\$102,806	
Home & Career Skills	\$85,334	\$98,873	\$97,312
Teacher of Speech Impaired	\$104,399	\$102,934	\$102,879
Speech Improvement	\$100,826	\$89,767	\$92,570
School Counselor	\$88,528	\$95,767	\$97,124
Health	\$88,000	\$97,316	\$98,760
School Information Officer	\$95,287	\$101,634	\$106,696
Occupational Therapist	\$85,507	\$86,362	\$88,953
Physical Therapist	\$91,915	\$91,915	\$92,834
Teacher of the Visually Impaired	\$140	\$144	\$147
School Psychologist		\$97,471	\$98,703
Related Services Itinerant	\$96,136	\$104,661	\$108,847
Teacher of the Deaf	\$140	\$185	\$204

# Alternative Education & General Instruction

Alternative Education encompasses Middle and High School programs, Innovation Tech/Career Academy, GED and Alternative to Homebound. General Instruction includes Regional Summer School, Planetarium, and Hospital Based programs.

		# of	Revised	# of	Proposed	# of	Proposed
		Students	Budget	Students	Budget	Students	Budget
<b>General Instruction</b>			<b>2013-2014</b>		<b>2014-2015</b>		<b>2015-2016</b>
403	Adirondack/Marine Studies	69	\$53,257	70	\$56,000	69	\$55,200
405	Alternative Education	371	5,117,686	379	5,422,681	373	5,298,022
406	Regional Summer School		879,610		1,130,995		1,127,955
410	Hospital Based		103,320		37,260		115,017
418	Planetarium		19,839		25,215		23,985
456	GED & Alt to Homebound	139	733,345	133	737,924	131	745,946
463	Equivalent of Attendance		13,601		7,170		8,387
	Contracts with other BOCES		984,872		989,571		823,909
<b>Total General Instruction</b>			<b>\$7,905,530</b>		<b>\$8,406,816</b>		<b>\$8,198,421</b>

<b>Unit Cost:</b> Adirondack/Marine Studies	\$800	\$800	\$800
Alternative Education	\$12,946	\$13,334	\$13,800
Additional Cost for CTE w/ Alt Ed	\$1,963	\$2,177	\$2,177
Innovation Tech/Career Academy	\$14,914	\$15,511	\$15,976
Regional Summer School	Varies	Varies	Varies
Hospital Based	\$92	\$92	\$100
Planetarium	\$615	\$615	\$615
GED (High School Equiv)	\$3,405	\$3,766	\$3,879
Alternative to Homebound	\$8,200	\$8,397	\$8,732
Equivalent of Attendance	\$5.00	\$5.00	\$6.00

# Instructional Support

Instructional Support includes the services of Curriculum, Instruction and Assessment, Literacy Professional Development, Academic Decathlon, School Library, Science Center, Youth Development programs and other instructional support services.

		Actual	Revised	Proposed
		Expenditures	Budget	Budget
<b>Instructional Support</b>		<b>2013-2014</b>	<b>2014-2015</b>	<b>2015-2016</b>
508	Reading Recovery & Leveled Literacy Instruction	\$195,994	\$264,750	\$169,376
527	Academic Decathlon	7,498	6,975	
539	Grant Writer	28,860	25,425	25,425
547	Curriculum, Instruction and Assessment	1,010,907	1,555,629	1,951,113
559	Home Instruction		64,825	67,025
572	School Library System	760,417	839,761	851,968
573	School Library Automation	232,106	276,178	245,996
593	Elementary Science	898,857	879,267	855,955
596	Drug Education (ADA-PEP)	205,144	205,425	205,425
	Contracts with other BOCES	120,999	156,127	128,465
<b>Total Instructional Support</b>		<b>\$3,460,782</b>	<b>\$4,274,362</b>	<b>\$4,500,748</b>

<b>Unit Cost:</b>	Reading Recovery & Leveled Literacy Instruction	Varies	Varies	Varies
	Academic Decathlon	\$875	\$900	
	Grant Writer	\$500	\$500	\$500
	Curriculum, Instruction and Assessment	Varies	Varies	Varies
	Comprehensive Education	\$688	\$702	\$723
	Supplemental Specialized Collections	\$2.68	\$2.68	\$2.68
	Union Catalog Service	\$670	\$670	\$670
	Online Library Resources	Varies	Varies	Varies
	School Library Automation	Varies	Varies	Varies
	Elementary Science	Varies	Varies	Varies
	Drug Education (ADA-PEP)	\$7,470	\$7,470	\$7,470

## Other Services

Other Services comprises a variety of non-instructional services such as Business Office Support, Forecast 5 Support, Cooperative Recruiting, Emergency Communications, Employee Assistantance, Labor Relations, Health, Safety and Risk Management, Bus Driver Training, School Food Service Management, Medicaid Reimbursement, STAC Processing, Energy Services Coordination, Cooperative Purchasing, Employee Benefits Coordination, and Asset and Records Management programs.

		Actual Expenditures 2013-2014	Revised Budget 2014-2015	Proposed Budget 2015-2016
<b>Other Services</b>				
605	Business Office Support Services	\$881,047	\$807,530	\$923,416
606	Cooperative Recruiting Service	124,737	118,746	105,786
610	Transportation Emergency Communications	4,200	5,600	5,600
612	Transportation - Handicapped/BOCES Programs	50,854	52,358	52,640
615	Employee/Substitute Calling Service	159,303	199,943	198,816
630	Employee Assistance Program	314,143	324,285	318,630
633	Employer-Employee Relations	448,022	454,885	449,194
634	Drug & Alcohol Testing	127,892	126,621	125,849
636	Health, Safety & Risk Management	586,267	569,629	596,289
637	LIVESCAN Electronic Fingerprinting	31,457	35,000	3,500
640	Bus Driver Training	13,558	13,923	14,196
644	School Food Service Management	650,968	817,306	834,318
665	Medicaid Billing	237,582	249,350	263,280
670	Cooperative Purchasing Services	761,101	790,230	796,020
676	Employee Benefit Coordination	604,225	711,000	732,330
680	Asset & Records Management	162,067	147,565	163,534
	Contracts with other BOCES	753,954	703,594	684,684
<b>Total Other Services</b>		<b>\$5,911,377</b>	<b>\$6,127,565</b>	<b>\$6,268,082</b>

<b>Unit Cost:</b>	Business Office Support Services	\$56,000	\$57,000	\$59,800
	Cooperative Recruiting Service	\$1,000	\$1,075	\$1,075
	Transportation Emergency Communications	\$700	\$700	\$700
	Transportation - Handicapped/BOCES Programs	\$94	\$94	\$94
	Employee/Substitute Calling Service	\$20	\$19	\$18.75
	Employee Assistance Program	\$32.50	\$32.50	\$32.50
	Employer-Employee Relations	\$15,350	\$15,657	\$15,970
	Drug & Alcohol Testing	\$1.65	\$1.78	\$1.83
	Health, Safety & Risk Management	\$20,863	\$21,489	\$22,606
	LIVESCAN Electronic Fingerprinting	Varies	Varies	Varies
	Bus Driver Training	\$650	\$663	\$676
	School Food Service Management	Varies	Varies	Varies
	Medicaid Billing	\$50	\$50	\$45
	Energy Services Coordination	\$490	\$490	\$490
	Cooperative Purchasing	\$3,230	\$3,230	\$3,300
	Employee Benefits Coordination	Varies	Varies	Varies
	Asset & Records Management	\$1,620	\$1,650	\$1,700

# Regional Information Center

The Regional Information Center services OCM BOCES components as well as Cayuga-Onondaga, Oswego and Tompkins-Seneca-Tioga BOCES districts in the areas of computer, video, instructional graphics, technology support and design, telecommunications and management services.

		Actual Expenditures 2013-2014	Revised Budget 2014-2015	Proposed Budget 2015-2016
<b>Regional Information Center</b>				
472	E-Learning Connect	\$427,343	\$449,994	\$447,594
521	Printing - Layout and Design	3,234,735	3,084,031	3,462,999
540	Curriculum Resource Center	615,444	588,149	397,824
541	Technical Services & AV Repair	699,557	657,886	722,975
562	Instructional Technology & Design	18,872,220	17,716,262	16,545,330
563	Model Schools	146,616	168,950	166,950
601	Telecommunications	\$4,109,429	\$4,973,769	\$4,209,757
602	Voice Services Interconnect	2,208,863	2,628,912	2,438,642
620	RIC Management Services	20,474,037	21,745,266	21,970,249
<b>Total Regional Information Center</b>		<b>\$50,788,244</b>	<b>\$52,013,219</b>	<b>\$50,362,320</b>

<b>Unit Cost:</b> E-Learning Connect	\$3,465	\$3,650	\$3,650
Printing - Layout and Design	Varies	Varies	Varies
Curriculum Resource Center	\$7.15	\$7.15	\$7.15
Technical Services & AV Repair	\$9.80	\$9.80	\$9.80
Instructional Technology & Design	Varies	Varies	Varies
Model Schools	\$3,800	\$3,800	\$3,800
Telecommunications	Varies	Varies	Varies
Voice Services Interconnect	Varies	Varies	Varies
RIC Management Services	Varies	Varies	Varies

## CONTACT INFORMATION & SUGGESTED DISTRICT CODES

Coser	Description	Administrative Contact	Phone #	Email	Suggested District Code
001	Administration	Deborah Ayers	(315) 433-2614	<a href="mailto:dayers@ocmboces.org">dayers@ocmboces.org</a>	A1981.49
002	Rental of Facilities	Deborah Ayers	(315) 433-2614	<a href="mailto:dayers@ocmboces.org">dayers@ocmboces.org</a>	A1981.49
002	Capital Expenditures	Deborah Ayers	(315) 433-2614	<a href="mailto:dayers@ocmboces.org">dayers@ocmboces.org</a>	A1981.49
101	Career & Technical Education	Phillip Grome	(315) 431-8407	<a href="mailto:pgrome@ocmboces.org">pgrome@ocmboces.org</a>	A2280.49
223	Non-Categorical	Colleen Viggiano	(315) 433-2604	<a href="mailto:cviggianno@ocmboces.org">cviggianno@ocmboces.org</a>	A2250.49
224	STAR	Colleen Viggiano	(315) 433-2604	<a href="mailto:cviggianno@ocmboces.org">cviggianno@ocmboces.org</a>	A2250.49
263	TEAM/SKATE/Stellata	Colleen Viggiano	(315) 433-2604	<a href="mailto:cviggianno@ocmboces.org">cviggianno@ocmboces.org</a>	A2250.49
280	Deaf and Hard of Hearing	Colleen Viggiano	(315) 433-2604	<a href="mailto:cviggianno@ocmboces.org">cviggianno@ocmboces.org</a>	A2250.49
293	Severely Emotionally Disturbed	Colleen Viggiano	(315) 433-2604	<a href="mailto:cviggianno@ocmboces.org">cviggianno@ocmboces.org</a>	A2250.49
303	Music	Elaina Renfrew	(315) 431-8598	<a href="mailto:erenfrew@ocmboces.org">erenfrew@ocmboces.org</a>	A2110.49
304	School Lunch Director	Elaina Renfrew	(315) 431-8598	<a href="mailto:erenfrew@ocmboces.org">erenfrew@ocmboces.org</a>	C2860.49
306	School Social Worker	Elaina Renfrew	(315) 431-8598	<a href="mailto:erenfrew@ocmboces.org">erenfrew@ocmboces.org</a>	A2825.49
307	Curriculum Coordinator	Elaina Renfrew	(315) 431-8598	<a href="mailto:erenfrew@ocmboces.org">erenfrew@ocmboces.org</a>	A2010.49
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310	Transition Services	Phillip Grome	(315) 431-8407	<a href="mailto:pgrome@ocmboces.org">pgrome@ocmboces.org</a>	A2250.49
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322	Home and Career Skills	Elaina Renfrew	(315) 431-8598	<a href="mailto:erenfrew@ocmboces.org">erenfrew@ocmboces.org</a>	A2110.49
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572	Union Catalog Service	Doreen Bergman	(315) 433-2665	<a href="mailto:dbergman@ocmboces.org">dbergman@ocmboces.org</a>	A2610.49
572	Online Library Resources	Doreen Bergman	(315) 433-2665	<a href="mailto:dbergman@ocmboces.org">dbergman@ocmboces.org</a>	A2610.49
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