

2017-2018

INITIAL BUDGET

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

J. Francis Manning, Ed.D.
District Superintendent
jmanning@ocmboces.org
(315) 433-2602 (ph)
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Dear Friends:

We are pleased to provide you with our initial budget documents for the 2017-2018 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.

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, Ed.D.
District Superintendent

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Board of Education & Administrative Contacts

Board of Cooperative Educational Services

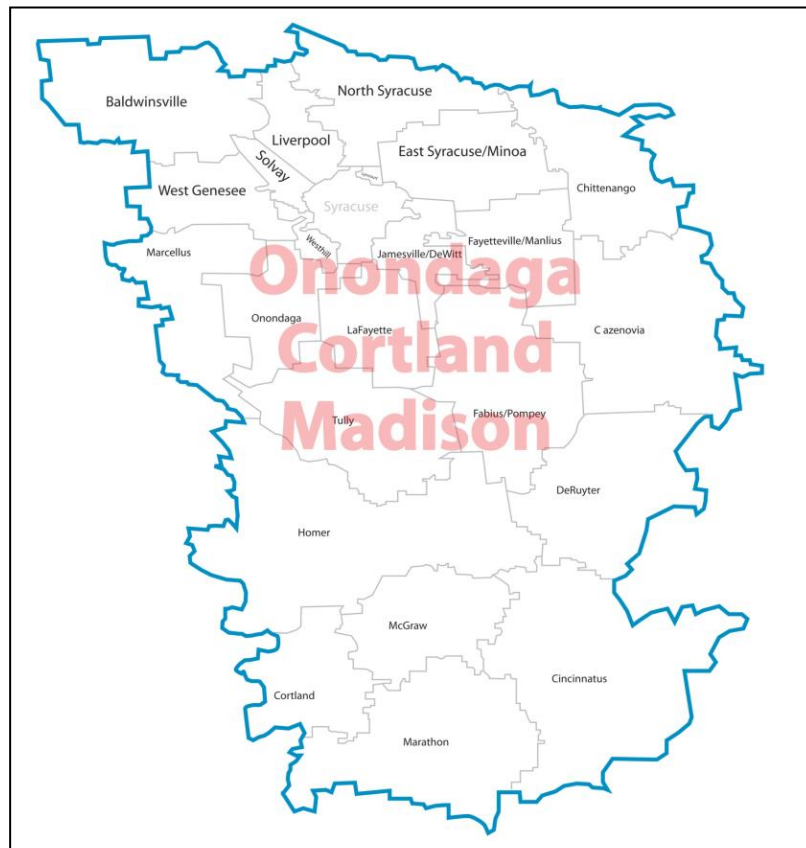
Ann Wright, President
Wayne Brownson, Vice President
Robert Crabtree
Mark Gilbert
Michael Murphy
Lisa O'Reilly
David Paczkowski
William Pedrick
Margaret Peri
Joan Reeves
Maryam Wasmund

Administration

J. Francis Manning, District Superintendent
Deborah Ayers, Assistant Superintendent for Administration
Jennifer Spong, Assistant Superintendent for Instructional Support Services
Colleen Viggiano, Assistant Superintendent for Student Services
Pamela Mazzaferro, Chief Technology Officer/Dir. 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 24, 2017.

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 3.7% and 5.0% of the contract for service. Surplus is returned to districts in November after the BOCES books are closed and audited.
 - 12-13 \$3,813,678
 - 13-14 \$4,692,510
 - 14-15 \$6,137,015
 - 15-16 \$6,682,445

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.

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

2017-2018 OCM BOCES Budget Calendar

“Committed to Your Success”

November	18	Fri	2017-2018 Services available online for 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	21	Wed	Initial Requests due from districts for preparation of the Initial Budget
January	11	Wed	Tentative BOCES Administrative, Capital and Rental budgets presented to School Superintendents
January	19	Thur	Tentative BOCES Administrative, Capital & Rental budgets presented to Business Officials
February	8	Wed	Review of Initial Budgets at Superintendents' meeting and distribution of Initial Budget
February	16	Thur	Review of Initial Budgets Business Officials' meeting and distribution of Initial Budget & Final Request for Services procedures
March	3	Fri	School districts should have initiated Project Requests with the RIC for 2016-17
March	20	Mon	Initial Budget distributed to school districts for BOCES Annual Meeting
March	24	Fri	Nominations from Component School Boards by resolution for BOCES Board membership due to the BOCES Clerk
March	31	Fri	BOCES Clerk mails BOCES board ballots to component school districts
April	5	Wed	Annual Meeting – OCM BOCES, McEvoy Center, Cortland, NY
April	21	Fri	2016-2017 Technology Projects must have proposal signed by district staff and returned to the RIC in order to claim state aid for 2017-2018
April	24	Mon	Annual election and statutory budget vote on 2017-2018 Administrative budget
April	24	Mon	Final Request and Contract for Services due at BOCES (Component school districts must notify of intent to participate in specific services)
April	25	Tue	Component school districts must transmit Board resolution approving/disapproving the tentative BOCES administrative budget and election of Board members
May	19	Fri	Final 2017-2018 Budgets available to districts in WinCap

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

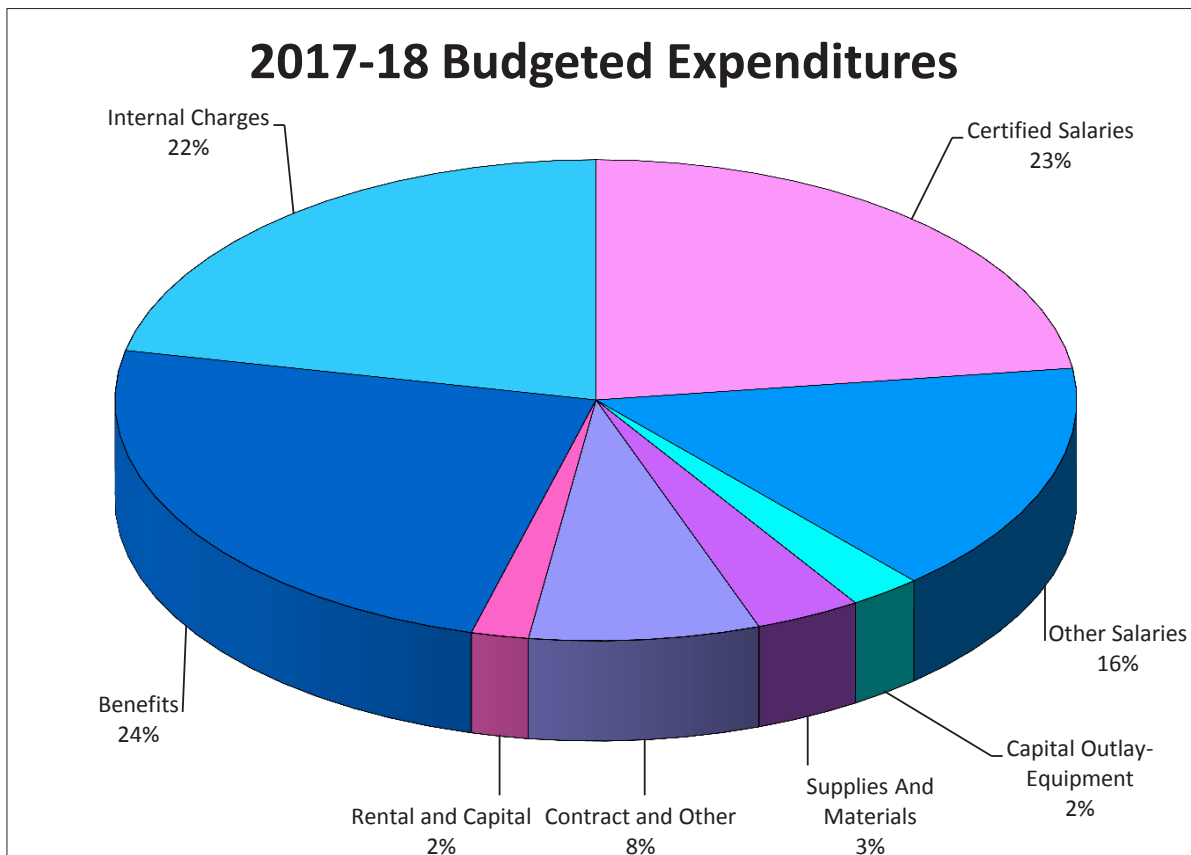
Coser	Description	Cost Basis	2015-2016	2016-2017	2017-2018
			Unit Pricing	Unit Pricing	Unit Pricing
001	Administration	RWADA	\$30.25	\$31.26	\$33.56
002	Rental of Facilities	RWADA	\$37.09	\$35.05	\$35.37
002	Capital Expenditures	RWADA	\$7.48	\$7.49	\$7.59
101	Career & Technical Education	Per Student FTE	\$7,982	\$8,177	\$8,373
101	Career Development	Per Student FTE	\$8,935	\$9,152	\$9,372
223	Non-Categorical	Per Student FTE	\$8,030	\$9,086	\$9,268
224	STAR	Per Student FTE	\$20,604	\$21,016	\$21,541
263	TEAM/SKATE/Stellata	Per Student FTE	\$33,129	\$33,792	\$34,468
280	Deaf and Hard of Hearing	Per Student FTE	\$32,593	\$33,245	\$33,910
293	Severely Emotionally Disturbed	Per Student FTE	\$34,411	\$35,099	\$35,801
303	Music	Percent of FTE Requested	\$108,993	\$110,369	\$118,419
304	School Lunch Director	Percent of FTE Requested	\$105,746	\$117,142	\$118,342
306	School Social Worker	Percent of FTE Requested	\$104,321	\$110,005	\$111,205
308	Shared Business Official	Percent of FTE Requested	\$143,200	\$147,477	\$148,150
310	Transition Services	Per Student FTE + Hours Requested	\$8,176	Varies	Varies
317	Supervisor of Speech Services	Percent of FTE Requested	\$93,947	\$93,947	\$95,826
322	Home & Career Skills	Percent of FTE Requested	\$97,312	\$107,241	\$112,155
324	Teacher of Speech Impaired	Percent of FTE Requested	\$107,760	\$104,720	\$126,532
325	Speech Improvement	Percent of FTE Requested	\$92,570	\$104,882	\$126,532
326	School Counselor	Percent of FTE Requested	\$97,124	\$100,881	\$105,486
327	Health	Percent of FTE Requested	\$98,760	\$103,875	\$125,021
328	School Information Officer	Percent of FTE Requested	\$106,696	\$111,385	\$115,530
335	Occupational Therapist	Percent of FTE Requested	\$88,953	\$90,732	\$93,454
337	Physical Therapist	Percent of FTE Requested	\$92,834	\$94,691	\$100,303
338	Bi-lingual/ESL Itinerant	Percent of FTE Requested	\$95,158	\$106,858	\$89,419
340	Teacher of the Visually Impaired	Per Student Hour	\$147	\$178	\$198
352	School Psychologist	Percent of FTE Requested	\$98,703	\$104,846	\$111,290
358	Related Services Itinerant	Percent of FTE Requested	\$108,847	\$110,310	\$115,826
360	Teacher of the Deaf	Per Student Hour	\$204	\$208	\$233
403	Adirondack/Marine Studies	Per Student	\$800	\$800	\$840
405	Alternative Education	Per Student FTE	\$13,800	\$14,076	\$14,498
405	Innovation Tech/Career Academy	Per Student FTE	\$15,976	\$16,343	\$16,997
405	Seven Valleys New Tech Academy	Per Student FTE		\$16,343	\$16,997
406	Regional Summer School	Per Student Per Course	Varies	Varies	Varies
410	Hospital Based	Per Student Hour	\$100	\$103	\$106
418	Planetarium	Per Day	\$615	\$615	\$615
456	High School Equivalency	Per Student FTE	\$3,879	\$4,034	\$4,195
456	Alternative to Home Bound	Per Student FTE	\$8,732	\$9,081	\$9,353
463	Equivalent of Attendance	Based Upon Student Contact Hours	\$6	\$6	\$6
472	E-Learning Connect	Base Fee	\$3,650	\$3,650	\$3,650

BOCES UNIT COST ALLOCATION

Coser	Description	Cost Basis	2015-2016	2016-2017	2017-2018
			Unit Pricing	Unit Pricing	Unit Pricing
508	Reading Recovery & Leveled Literacy Instr	Per Teacher Training plus Teaching Srvc	Varies	Varies	Varies
521	Printing - Layout and Design	Per Copy	Varies	Varies	Varies
539	Grant Writer	Per District	\$500	\$800	\$800
540	mediaCONNECT	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
559	Home Instruction	Base Fee	\$1,500	\$3,400	\$3,400
562	Instructional Technology & Design	Base Fee + Request	Varies	Varies	Varies
563	Model Schools	Base Fee + Workshop	\$3,800	\$3,990	\$4,190
572	Supplemental Specialized Collections	RWADA	\$2.68	\$2.68	\$2.68
572	Union Catalog Service	Per Building	\$670	\$750	\$750
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	\$7,695	\$7,695
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	\$59,800	\$62,400	\$64,000
606	Cooperative Recruiting Services	Base Fee + RWADA + Actual Charges	\$1,075	\$1,107	\$1,129
610	Transportation-Emergency Communication	Per Location	\$700	\$700	\$700
612	Transportation - Handicapped/BOCES Prog	Cost/Student Enrolled in Handicap Prog	\$94	\$94	\$100
615	Employee/Substitute Calling Service	Flat Rate Per Employee	\$18.75	\$19.50	\$19.75
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/Add'l Contracts	\$15,970	\$16,449	\$16,778
634	Drug and Alcohol Testing	RWADA	\$1.83	\$1.94	\$1.98
636	Health, Safety and Risk Management	Basic Service (Level I) or Level II	\$22,606	\$23,284	\$23,952
640	Staff Development - Bus Drivers	Flat Rate	\$676	\$710	\$725
644	School Food Service Management	Per FTE + RWADA	Varies	Varies	Varies
665	Medicaid Billing	Per Med Elig Stud CSE Classified w/ RS	\$45	\$110	\$110
670	Energy Services Coordination	Base Charge Per Account	\$490	\$490	\$490
670	Cooperative Purchasing	Per District	\$3,300	\$3,400	\$3,450
675	e-Communications Support	Per District	Varies	Varies	Varies
676	Employee Benefits Coordination	Per Share of Budget	Varies	Varies	Varies
680	Asset & Records Management	Base Fee + Hourly	\$1,700	\$1,750	\$2,850

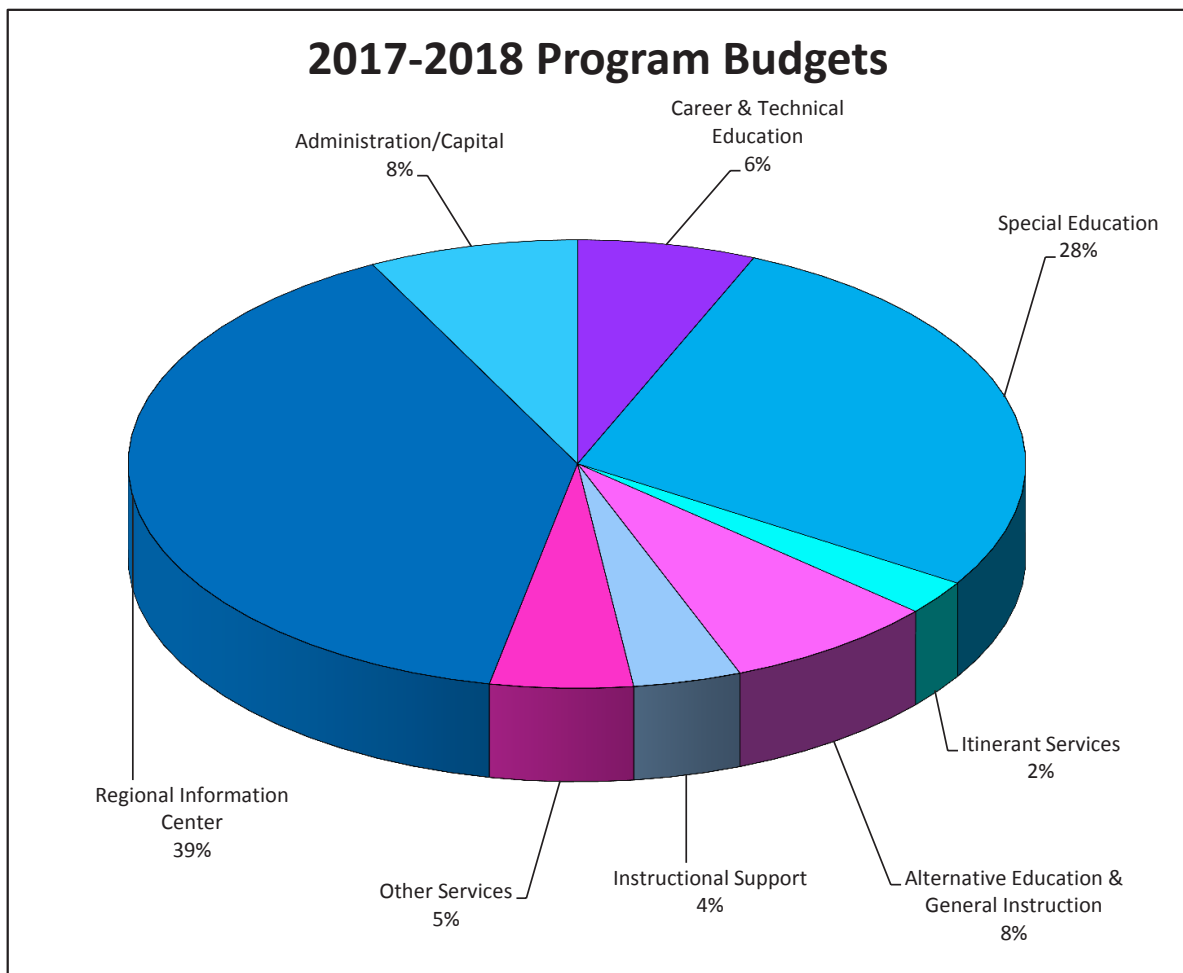
Budget Executive Summary By Expenditure

Description	Actual Expenditures 2015-2016	Revised Budget 2016-2017	Proposed Budget 2017-2018
150 Certified Salaries	\$27,488,718	\$29,301,837	\$30,263,843
160 Other Salaries	19,977,131	20,391,967	20,664,728
200 Capital Outlay-Equipment	5,664,075	5,331,870	3,205,151
300 Supplies And Materials	4,635,316	4,754,967	4,709,242
400 Contract and Other	37,578,615	37,017,742	32,966,031
440 Contract Prof Services	762,203	1,202,695	1,120,338
470 Rental of Facilities	2,229,791	2,104,083	2,096,830
490 Sch Dist and Other Boces	3,839,568	5,214,171	5,582,028
700 Interest of Revenue Notes	113,042	182,000	195,000
800 Employee Benefits	24,963,048	27,360,270	27,191,120
899 Other Post Retirement Benefits	4,184,511	4,750,000	4,720,000
910 Transfer to Capital	450,000	450,000	450,000
920 Transfer to Other Funds	14,480	338	
950 Transfer Chrgs from O&M	7,993,005	5,024,176	5,290,172
960 Tr Chrgs fr Service Prog	21,471,147	22,979,874	23,395,743
970 Tr Credits fr Service Prog	(29,464,152)	(28,004,050)	(28,685,915)
990 Tr Credits fr Other Funds	(1,219,583)	(1,121,501)	(947,089)
Total General Fund Budget	\$130,680,915	\$136,940,439	\$132,217,222



Summary Program Budgets

Programs & Services	Actual Expenditures 2015-2016	Revised Budget 2016-2017	Proposed Budget 2017-2018
Career & Technical Education	\$8,299,748	\$8,337,749	\$8,490,853
Special Education	32,564,217	35,731,434	36,369,013
Itinerant Services	3,171,539	3,510,758	3,301,415
Alternative Education and General Instruction	9,066,225	9,893,329	10,171,576
Instructional Support	5,337,181	5,315,096	5,140,019
Other Services	6,657,173	6,789,269	6,790,231
Regional Information Center	56,626,414	57,784,721	51,977,285
Total Programs	\$121,722,497	\$127,362,356	\$122,240,392
Administrative & Rental (Includes Capital)	\$8,958,418	\$9,578,083	\$9,976,830
Total OCM BOCES Budget	\$130,680,915	\$136,940,439	\$132,217,222



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 2015-2016	Revised Budget 2016-2017	Proposed Budget 2017-2018
Administration				
150	Instructional/Professional Salaries	\$273,548	\$277,982	\$273,926
159	Longevity	925	525	525
160	Non-Instructional Salaries	866,202	899,662	986,240
169	Longevity	10,850	5,850	9,025
180	Non-Instructional Hourly	1,942	1,000	1,000
188	Non-Instructional Overtime/Job II	14,599	15,000	13,000
200	Furniture and Equipment	2,250	3,000	3,000
300	Supplies and Materials	15,973	14,006	14,143
388	Meeting Supplies	16,013	19,400	18,600
400	Contractual Expense	32,560	45,678	339,200
410	Advertising	618	600	3,600
427	Telephone	2,216	2,250	2,600
432	Copier Leases	4,488	6,972	6,972
433	Copier Overage/Color	4,991	4,700	5,700
438	Memberships	28,285	31,300	30,000
440	Contract Prof Services	47,600	70,000	68,160
441	Legal	45,454	58,500	63,500
473	Postage	16,133	18,950	19,450
474	Travel	11,659	13,150	13,900
479	Staff Development	3,321	7,600	7,500
490	Schools and Other BOCES	7,295	11,100	14,600
710	Interest Expense	113,042	182,000	195,000
810	Employee Retirement	148,554	138,226	146,343
820	Teacher Retirement	38,426	32,028	28,818
830	Social Security	74,903	82,580	88,775
840	Health Insurance	229,469	275,945	291,484
842	Retiree Life Insurance	113	2,500	2,200
844	Compensated Absences	11,676	12,027	12,837
845	Health Insurance Retirees	4,184,512	4,750,000	4,720,000
850	Unemployment Insurance			3,209
860	Workers Compensation Insurance	21,025	15,635	20,540
950	Operations and Maintenance	83,307	75,384	77,714
960	Charges: Other Programs	175,576	168,770	178,825
970	Credit: Other Programs	(208,898)	(218,320)	(230,386)
Total Administration		\$6,278,627	\$7,024,000	\$7,430,000

Unit Cost: Administration

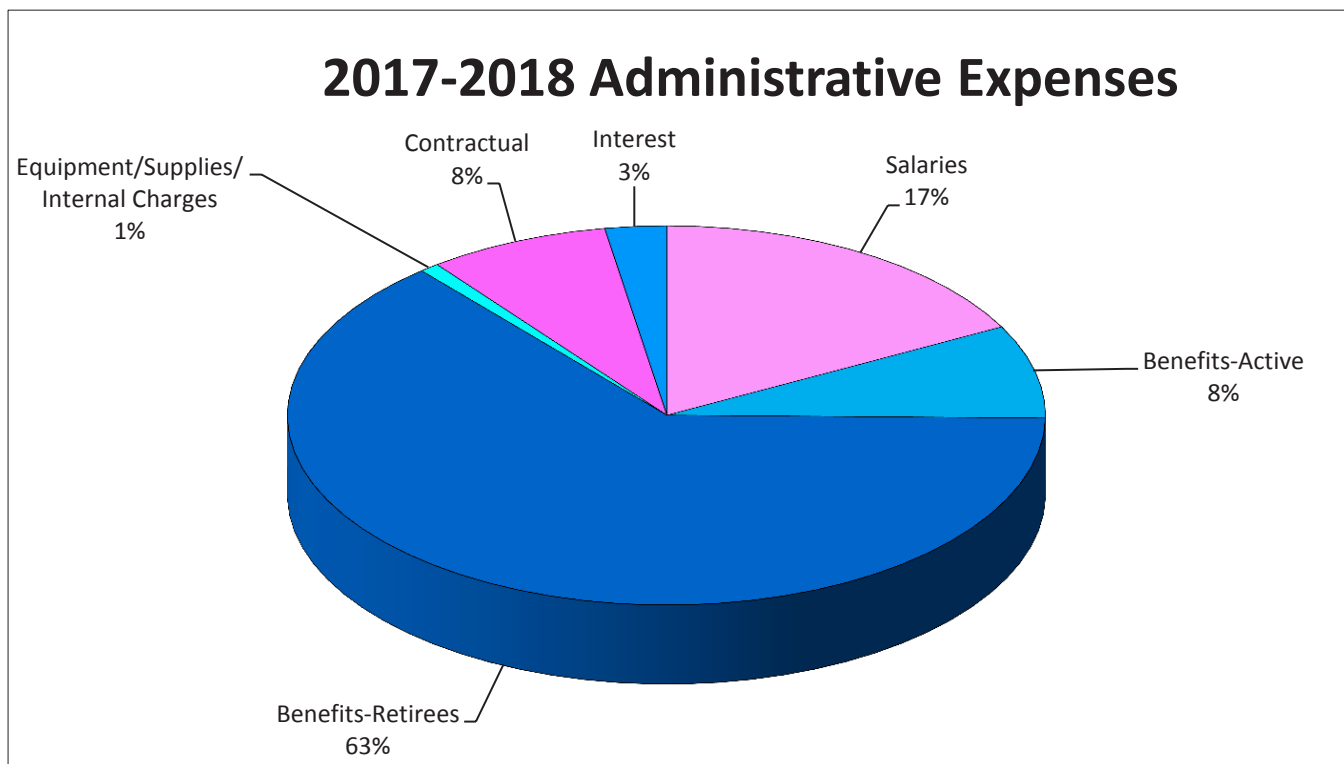
\$30.25

\$31.26

\$33.56

Administrative Budget Summary

	Actual Expenditures 2015-2016	Revised Budget 2016-2017	Proposed Budget 2017-2018
<i>Personnel Services (Salary):</i>			
Executive Officer	\$123,263	\$123,263	\$123,263
Other Certified Personnel	151,210	155,244	151,188
Non-certified Personnel	<u>893,593</u>	<u>921,512</u>	<u>1,009,265</u>
Total Personnel Services	\$1,168,066	\$1,200,019	\$1,283,716
<i>Employee Benefits (Active & Retired):</i>			
Active Employees	\$524,054	\$556,441	\$592,006
Supplemental Retirement	113	2,500	2,200
Other Post Retirement Benefits	<u>4,184,511</u>	<u>4,750,000</u>	<u>4,720,000</u>
Total Employee Benefits	\$4,708,678	\$5,308,941	\$5,314,206
<i>Other Costs:</i>			
Equipment	\$2,250	\$3,000	\$3,000
Supplies and Materials	31,986	33,406	32,743
Revenue Note Interest	113,042	182,000	195,000
Total Contractual Expense	204,620	270,800	575,182
Internal Charges for Services	<u>49,985</u>	<u>25,834</u>	<u>26,153</u>
Total Administrative	\$6,278,627	\$7,024,000	\$7,430,000



Administration Salary Allocation

	2015-2016		2016-2017		2017-2018	
	% FTE	Salary	% FTE	Salary	% FTE	Salary
District Superintendent	100%	\$123,263	100%	\$123,263	100%	\$123,263
<i>Note: The salary listed is the local BOCES share of the District Superintendent's salary.</i>						
Assistant Superintendent for Administration						
001 - Administration	25%	37,147	25%	38,632	25%	39,772
308 - Shared Business Official	1%	1,486	1%	1,545	1%	1,591
605 - Central Business Office	7%	10,401	6%	9,272	6%	9,545
620 - Regional Information Center	10%	14,859	10%	15,453	10%	15,909
644 - School Food Service Management	7%	10,401	7%	10,817	7%	11,136
665 - Medicaid Billing	6%	8,915	6%	9,272	6%	9,545
670P - Cooperative Purchasing	5%	7,429	5%	7,726	5%	7,954
670 - Energy Services	6%	8,915	6%	9,272	6%	9,545
676 - Employee Benefits Coordination	27%	40,118	28%	43,268	28%	44,545
701 - Operations & Maintenance	6%	8,915	6%	9,272	6%	9,545
Longevity		1,000		1,500		1,500
		<u>\$149,586</u>		<u>\$156,029</u>		<u>\$160,587</u>
Assistant Superintendent for Instructional Support						
001 - Administrative Budget	66%	92,068	66%	76,977	66%	88,331
547 - Curriculum, Instruction & Assessment	10%	13,950	10%	11,663	10%	13,384
540 - Media Resources					1%	1,338
573- School Library Services	5%	6,975	5%	5,832	4%	5,353
593 - Elementary Science	8%	11,160	8%	9,330	8%	10,707
596 - ADAPEP	3%	4,185	3%	3,499	3%	4,015
707-Instructional Support	8%	11,160	8%	9,330	8%	10,707
		<u>\$139,498</u>		<u>\$116,631</u>		<u>\$133,835</u>
Assistant Superintendent for Student Services						
001 - Administration	15%	21,070	15%	21,912	15%	22,559
104 - Career & Technical Education	30%	42,140	30%	43,826	30%	45,119
405 - Alternative Education	10%	14,047	10%	14,609	10%	15,040
706 - Supervision of Special Education	20%	28,093	20%	29,217	20%	30,079
904 - Supervision - Adult Education	25%	35,117	25%	36,522	25%	37,599
Longevity		1,000		1,000		1,000
		<u>\$141,467</u>		<u>\$147,086</u>		<u>\$151,396</u>
Director of Personnel						
001 - Administration	60%	79,905	60%	83,101	100%	120,000
630 - Employee Assistance Program	10%	13,318	10%	13,850		
633 - Employer Employee Relations	30%	39,952	30%	41,551		
		<u>\$133,175</u>		<u>\$138,502</u>		<u>\$120,000</u>

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.

Rent & Capital	# of Rooms	Actual Expenditures 2015-2016	# of Rooms	Revised Budget 2016-2017	# of Rooms	Proposed Budget 2017-2018
<u>Rent</u>						
District Classrooms	52.0	\$315,221	53.0	\$202,537	39.0	\$195,000
Regional Summer School	127	98,750	120	84,600	130	100,000
<u>Leased Facilities</u>						
CTC (Crown Road - Liverpool)		940,098		984,515		1,009,200
Cortland Alternative School (Port Watson St.)		241,706		243,100		243,100
Alternative to Homebound (800 Fourth St., Li		65,800		65,800		70,000
Rodax Building #1 - #3		514,251		546,510		562,505
Rodax Building #7 & #8		128,338				
Science Center (6019 Corporate Drive)		86,096		43,178		
Seven Valleys New Tech Academy				161,420		162,120
BOCES @ 3rd Street (Alternative/Special Ed)		50,374				
CNYRIC Charge Back		(210,843)		(227,577)		(245,095)
Total Rent		\$2,229,791		\$2,104,083		\$2,096,830
<u>Capital</u>		450,000		450,000		450,000
Total Rent and Capital		\$2,679,791		\$2,554,083		\$2,546,830

Unit Cost:	\$37.09	\$35.05	\$35.37
	\$7.48	\$7.49	\$7.59

Career & Technical Education

Career and Technical Education programs are provided in 17 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.

		# of	Actual	# of	Revised	# of	Proposed
Career & Technical Education		Students	Expenditures	Students	Budget	Students	Budget
			2015-2016		2016-2017		2017-2018
101-107	Career & Technical Education	1,047	\$8,229,263	985	\$8,155,795	984	\$8,318,966
	Contracts with other BOCES		70,485		181,954		171,887
Total Career & Technical Education			\$8,299,748		\$8,337,749		\$8,490,853

Unit Cost: Career & Technical Education	\$7,982	\$8,177	\$8,373
Career Development	\$8,935	\$9,152	\$9,372

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.

		# of	Actual	# of	Revised	# of	Proposed
		Students	Expenditures	Students	Budget	Students	Budget
Special Education			2015-2016		2016-2017		2017-2018
223	Non-Categorical	17	\$151,958	27	\$262,268	24	\$229,114
224	STAR	74	2,467,521	65	2,517,262	64	2,538,368
263	TEAM/SKATE/Stellata	182	14,011,272	185	15,643,278	190	16,230,689
280	Deaf and Hard of Hearing	40	2,982,543	37	2,868,055	37	2,931,499
293	Severely Emotionally Disturbed	291	12,372,106	283	13,663,876	279	13,826,892
	Contracts with other BOCES		578,817		776,695		612,451
Total Special Education			\$32,564,217		\$35,731,434		\$36,369,013

Unit Cost:	Non-Categorical	\$8,030	\$9,086	\$9,268
	STAR	\$20,604	\$21,016	\$21,541
	TEAM/SKATE/Stellata	\$33,129	\$33,792	\$34,468
	Deaf and Hard of Hearing	\$32,593	\$33,245	\$33,910
	Severely Emotionally Disturbed	\$34,411	\$35,099	\$35,801

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	Revised	Proposed
		Actual	Budget	Budget
Itinerant Services		2015-2016	2016-2017	2017-2018
303	Music	\$173,944	\$165,554	\$94,735
304	School Lunch Director	110,930	117,142	118,342
306	School Social Worker	104,321	110,005	111,205
308	Shared Business Official	266,453	294,954	296,300
310	Transition Services	196,884	202,368	204,320
317	Supervisor of Speech Services	18,248	27,245	27,790
322	Home & Career Skills	209,979	225,206	157,017
324	Teacher of Speech Impaired	165,031	172,788	183,471
325	Speech Improvement	30,487	36,709	44,286
326	School Counselor	58,274	60,529	63,292
327	Health	49,380	51,938	62,510
328	School Information Officer	53,348	55,692	57,765
335	Occupational Therapist	196,645	263,123	177,563
337	Physical Therapist	259,541	303,011	235,712
338	Bi-lingual/ESL Itinerant	57,011	106,858	89,419
340	Teacher of the Visually Impaired	338,630	286,200	318,358
352	School Psychologist	88,275	83,877	89,032
358	Related Services Itinerant	486,964	593,686	547,145
360	Teacher of the Deaf	202,318	248,265	320,345
	Contracts with other BOCES	104,876	105,608	102,808
Total Itinerant Services		\$3,171,539	\$3,510,758	\$3,301,415

Unit Cost: See next page

Itinerant Services

	Actual Expenditures 2015-2016	Revised Budget 2016-2017	Proposed Budget 2017-2018
Itinerant Services			
Unit Cost: Music	\$108,993	\$110,369	\$118,419
School Lunch Director	\$105,746	\$117,142	\$118,342
School Social Worker	\$104,321	\$110,005	\$111,205
Shared Business Official	\$143,200	\$147,477	\$148,150
Transition Services	\$8,176	Varies	Varies
Supervisor of Speech Services	\$93,947	\$93,947	\$95,826
Home & Career Skills	\$97,312	\$107,241	\$112,155
Teacher of Speech Impaired	\$107,760	\$104,720	\$126,532
Speech Improvement	\$92,570	\$104,882	\$126,532
School Counselor	\$97,124	\$100,881	\$105,486
Health	\$98,760	\$103,875	\$125,021
School Information Officer	\$106,696	\$111,385	\$115,530
Occupational Therapist	\$88,953	\$90,732	\$93,454
Physical Therapist	\$92,834	\$94,691	\$100,303
Bi-lingual/ESL Itinerant	\$95,158	\$106,858	\$89,419
Teacher of the Visually Impaired	\$147	\$178	\$198
School Psychologist	\$98,703	\$104,846	\$111,290
Related Services Itinerant	\$108,847	\$110,310	\$115,826
Teacher of the Deaf	\$204	\$208	\$233

Alternative Education & General Instruction

Alternative Education encompasses Middle and High School programs, Innovation Tech, Seven Valleys New Tech Academy, High School Equivalency and Alternative to Homebound. General Instruction includes Regional Summer School, Planetarium, and Hospital Based programs.

		# of	Actual	# of	Revised	# of	Proposed
		Students	Expenditures	Students	Budget	Students	Budget
General Instruction			2015-2016		2016-2017		2017-2018
403	Adirondack/Marine Studies	69	\$55,096	69	\$55,200	68	\$57,120
405	Alternative Education	366	5,533,145	435	6,873,301	439	6,907,108
406	Regional Summer School		1,169,625		1,118,500		1,518,466
410	Hospital Based		118,646		77,353		125,804
418	Planetarium		27,050		25,830		25,215
456	HS Equiv & Alt to Homebound	127	725,488	123	738,438	115	709,377
463	Equivalent of Attendance		14,720		10,980		9,452
	Contracts with other BOCES		1,422,455		993,727		819,034
Total General Instruction			\$9,066,225		\$9,893,329		\$10,171,576

Unit Cost: Adirondack/Marine Studies	\$800	\$800	\$840
Alternative Education	\$13,800	\$14,076	\$14,498
Additional Cost for CTE w/ Alt Ed	\$2,177	\$2,267	\$2,335
Innovation Tech/Career Academy	\$15,976	\$16,343	\$16,997
Seven Valleys New Tech Academy		\$16,343	\$16,997
Regional Summer School	Varies	Varies	Varies
Hospital Based	\$100	\$103	\$106
Planetarium	\$615	\$615	\$615
High School Equivalency	\$3,879	\$4,034	\$4,195
Alternative to Homebound	\$8,732	\$9,081	\$9,353
Equivalent of Attendance	\$6	\$6	\$6

Instructional Support

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

		Actual Expenditures	Revised Budget	Proposed Budget
Instructional Support		2015-2016	2016-2017	2017-2018
508	Reading Recovery & Leveled Literacy Instruction	\$215,109	\$292,267	\$219,666
539	Grant Writer	24,555	17,903	16,549
540	mediaCONNECT	405,937	410,583	367,436
547	Curriculum, Instruction and Assessment	2,159,188	1,939,851	1,717,439
559	Home Instruction	70,805	89,585	82,505
572	School Library System	943,887	1,041,099	1,029,923
573	School Library Automation	256,627	286,631	267,966
593	Elementary Science	859,418	887,384	1,117,070
596	Drug Education (ADA-PEP)	207,382	204,328	203,918
	Contracts with other BOCES	194,273	145,465	117,547
Total Instructional Support		\$5,337,181	\$5,315,096	\$5,140,019

Unit Cost:	Reading Recovery & Leveled Literacy Instruction	Varies	Varies	Varies
	Grant Writer	\$500	\$800	\$800
	mediaCONNECT	\$7.15	\$7.15	\$7.15
	Curriculum, Instruction and Assessment	Varies	Varies	Varies
	Home Instruction	\$1,500	\$3,400	\$3,400
	Supplemental Specialized Collections	\$2.68	\$2.68	\$2.68
	Union Catalog Service	\$670	\$750	\$750
	Online Library Resources	Varies	Varies	Varies
	School Library Automation	Varies	Varies	Varies
	Elementary Science	Varies	Varies	Varies
	Drug Education (ADA-PEP)	\$7,470	\$7,695	\$7,695

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, Affordable Care Act Tracking, and Asset and Records Management programs.

		Actual Expenditures	Revised Budget	Proposed Budget
Other Services		2015-2016	2016-2017	2017-2018
605	Business Office Support Services	\$983,085	\$882,228	\$873,674
606	Cooperative Recruiting Service	200,095	153,323	133,975
610	Transportation Emergency Communications	4,200	5,600	5,600
612	Transportation - Handicapped/BOCES Programs	54,238	51,700	61,400
615	Employee/Substitute Calling Service	124,450	168,805	172,330
630	Employee Assistance Program	290,945	356,818	359,028
633	Employer-Employee Relations	490,702	495,443	493,388
634	Drug & Alcohol Testing	138,126	136,610	136,969
636	Health, Safety & Risk Management	667,940	657,398	656,642
640	Bus Driver Training	6,512	15,620	15,225
644	School Food Service Management	826,902	844,520	851,617
665	Medicaid Billing	254,919	255,735	271,320
670	Cooperative Purchasing Services	751,809	796,943	795,500
676	Employee Benefit Coordination	936,463	1,004,849	1,072,945
680	Asset & Records Management	110,413	119,826	144,854
	Contracts with other BOCES	816,374	843,851	745,764
Total Other Services		\$6,657,173	\$6,789,269	\$6,790,231

Unit Cost:	Business Office Support Services	\$59,800	\$62,400	\$64,000
	Cooperative Recruiting Service	\$1,075	\$1,107	\$1,129
	Transportation Emergency Communications	\$700	\$700	\$700
	Transportation - Handicapped/BOCES Programs	\$94	\$94	\$100
	Employee/Substitute Calling Service	\$18.75	\$19.50	\$19.75
	Employee Assistance Program	\$32.50	\$32.50	\$32.50
	Employer-Employee Relations	\$15,970	\$16,449	\$16,778
	Drug & Alcohol Testing	\$1.83	\$1.94	\$1.98
	Health, Safety & Risk Management	\$22,606	\$23,284	\$23,952
	Bus Driver Training	\$676	\$710	\$725
	School Food Service Management	Varies	Varies	Varies
	Medicaid Billing	\$45	\$110	\$110
	Energy Services Coordination	\$490	\$490	\$490
	Cooperative Purchasing	\$3,300	\$3,400	\$3,450
	Employee Benefits Coordination	Varies	Varies	Varies
	Asset & Records Management	\$1,700	\$1,750	\$2,850

Regional Information Center

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

		Actual	Revised	Proposed
		Expenditures	Budget	Budget
Regional Information Center		2015-2016	2016-2017	2017-2018
472	E-Learning Connect	\$410,050	\$381,761	\$389,572
521	Printing - Layout and Design	3,228,366	3,329,475	3,465,830
541	Technical Services & AV Repair	697,021	723,999	708,860
562	Instructional Technology & Design	21,235,760	21,965,515	14,946,703
563	Model Schools	135,773	160,210	1,043,435
601	Telecommunications	\$4,148,684	\$4,236,757	\$4,142,514
602	Voice Services Interconnect	2,191,005	2,400,038	2,429,789
620	RIC Management Services	24,579,755	24,586,966	24,574,819
675	e-Communications Support			275,763
Total Regional Information Center		\$56,626,414	\$57,784,721	\$51,977,285

Unit Cost:	E-Learning Connect	\$3,650	\$3,650	\$3,650
	Printing - Layout and Design	Varies	Varies	Varies
	Technical Services & AV Repair	\$9.80	\$9.80	\$9.80
	Instructional Technology & Design	Varies	Varies	Varies
	Model Schools	\$3,800	\$3,990	\$4,190
	Telecommunications	Varies	Varies	Varies
	Voice Services Interconnect	Varies	Varies	Varies
	RIC Management Services	Varies	Varies	Varies
	e-Communications Support	Varies	Varies	Varies

CONTACT INFORMATION & SUGGESTED DISTRICT CODES

Coser	Description	Administrative Contact	Phone #	Email	Suggested District Code
001	Administration	Deborah Ayers	(315) 433-2614	dayers@ocmboces.org	A1981.49
002	Rental of Facilities	Deborah Ayers	(315) 433-2614	dayers@ocmboces.org	A1981.49
002	Capital Expenditures	Deborah Ayers	(315) 433-2614	dayers@ocmboces.org	A1981.49
101	Career & Technical Education	Phillip Grome	(315) 431-8407	pgrome@ocmboces.org	A2280.49
223	Non-Categorical	Rosanna Grund	(315) 453-4477	rgrund@ocmboces.org	A2250.49
224	STAR	Rosanna Grund	(315) 453-4477	rgrund@ocmboces.org	A2250.49
263	TEAM/SKATE/Stellata	Rosanna Grund	(315) 453-4477	rgrund@ocmboces.org	A2250.49
280	Deaf and Hard of Hearing	Rosanna Grund	(315) 453-4477	rgrund@ocmboces.org	A2250.49
293	Severely Emotionally Disturbed	Rosanna Grund	(315) 453-4477	rgrund@ocmboces.org	A2250.49
303	Music	Pamela Dowse	(315) 431-8561	pdowse@ocmboces.org	A2110.49
304	School Lunch Director	Pamela Dowse	(315) 431-8561	pdowse@ocmboces.org	C2860.49
306	School Social Worker	Pamela Dowse	(315) 431-8561	pdowse@ocmboces.org	A2825.49
308	Shared Business Official	Deborah Ayers	(315) 433-2614	dayers@ocmboces.org	A1310.49
310	Transition Services	Rosanna Grund	(315) 453-4477	rgrund@ocmboces.org	A2250.49
317	Supervisor of Speech Services	Rosanna Grund	(315) 453-4477	rgrund@ocmboces.org	A2250.49
322	Home and Career Skills	Pamela Dowse	(315) 431-8561	pdowse@ocmboces.org	A2110.49
324	Teacher of Speech Impaired	Pamela Dowse	(315) 431-8561	pdowse@ocmboces.org	A2250.49
325	Speech Improvement	Pamela Dowse	(315) 431-8561	pdowse@ocmboces.org	A2110.49
326	School Counselor	Pamela Dowse	(315) 431-8561	pdowse@ocmboces.org	A2110.49
327	Health	Pamela Dowse	(315) 431-8561	pdowse@ocmboces.org	A2110.49
328	School Information Officer	Pamela Dowse	(315) 431-8561	pdowse@ocmboces.org	A1480.49
335	Occupational Therapist	Rosanna Grund	(315) 453-4477	rgrund@ocmboces.org	A2250.49
337	Physical Therapist	Rosanna Grund	(315) 453-4477	rgrund@ocmboces.org	A2250.49
338	Bi-lingual/ESL Itinerant	Pamela Dowse	(315) 431-8561	pdowse@ocmboces.org	A2110.49
340	Teacher of the Visually Impaired	Rosanna Grund	(315) 453-4477	rgrund@ocmboces.org	A2250.49
352	School Psychologist	Pamela Dowse	(315) 431-8561	pdowse@ocmboces.org	A2110.49
358	Related Services Itinerant	Rosanna Grund	(315) 453-4477	rgrund@ocmboces.org	A2250.49
360	Teacher of the Deaf	Rosanna Grund	(315) 453-4477	rgrund@ocmboces.org	A2250.49
403	Adirondack/Marine Studies	Jessica Whisher-Hehl	(315) 433-2671	jhehl@ocmboces.org	A2110.49
405	Alternative Education	Karen Clark	(607) 758-9564	kclark@ocmboces.org	A2110.49
405	Innovation Tech	Karen Clark	(607) 758-9564	kclark@ocmboces.org	A2110.49
405	Seven Valleys New Tech Academy	Karen Clark	(607) 758-9564	kclark@ocmboces.org	A2110.49
406	Regional Summer School	Pamela Dowse	(315) 431-8561	pdowse@ocmboces.org	A2110.49
410	Hospital Based	Pamela Dowse	(315) 431-8561	pdowse@ocmboces.org	A2110.49
418	Planetarium	Jessica Whisher-Hehl	(315) 433-2671	jhehl@ocmboces.org	A2210.49
456	High School Equivalency	Karen Clark	(607) 758-9564	kclark@ocmboces.org	A2110.49
456	Alternative to Home Bound	Karen Clark	(607) 758-9564	kclark@ocmboces.org	A2110.49
463	Equivalent of Attendance	Mari Ukleya	(315) 453-4424	mukleya@ocmboces.org	A2110.49
472	E-Learning Connect	Rick Pollard	(315) 433-2652	rpollard@cnyric.org	A2110.49

CONTACT INFORMATION & SUGGESTED DISTRICT CODES

Coser	Description	Administrative Contact	Phone #	Email	Suggested District Code
508	Reading Recovery & Leveled Literacy Instruction	Lynn Radicello	(315) 431-8596	lradicel@ocmboces.org	A2110.49
521	Printing - Layout and Design	Scott Nickerson	(315) 433-2229	snickerson@cnyric.org	A1670.49
539	Grant Writer	Pamela Dowse	(315) 431-8561	pdowse@ocmboces.org	A2010.49
540	mediaCONNECT	Doreen Bergman	(315) 433-2665	dbergman@ocmboces.org	A2610.49
541	Technical Services & AV Repair	Rick Dillon	(315) 433-8337	rdillon@cnyric.org	A2610.49
547	Curriculum, Instruction and Assessment	Lynn Radicello	(315) 431-8596	lradicel@ocmboces.org	A2070.49
559	Home Instruction	Pamela Dowse	(315) 431-8561	pdowse@ocmboces.org	A2010.49
562	Instructional Technology & Design	Rick Pollard	(315) 433-2652	rpollard@cnyric.org	A2630.49
563	Model Schools	Rick Pollard	(315) 433-2652	rpollard@cnyric.org	A2630.49
572	Supplemental Specialized Collections	Doreen Bergman	(315) 433-2665	dbergman@ocmboces.org	A2610.49
572	Union Catalog Service	Doreen Bergman	(315) 433-2665	dbergman@ocmboces.org	A2610.49
572	Online Library Resources	Doreen Bergman	(315) 433-2665	dbergman@ocmboces.org	A2610.49
573	School Library Automation	Doreen Bergman	(315) 433-2665	dbergman@ocmboces.org	A2610.49
593	Elementary Science	Jessica Whisher-Hehl	(315) 433-2671	jhehl@ocmboces.org	A2110.49
593	Health Kits	Penny Williams	(315) 431-8560	pwilliams@ocmboces.org	A2110.49
596	Drug Education (ADA-PEP)	Penny Williams	(315) 431-8560	pwilliams@ocmboces.org	A2110.49
601	Telecommunications	Jason Graham	(315) 433-8349	jgraham@cnyric.org	A1620.49
602	Voice Services Interconnect	Robyn Prell	(315) 433-8378	rprell@cnyric.org	A1620.49
605	Business Office Support Services	Anthony Morris	(315) 433-2278	amorris@ocmboces.org	A1310.49
605	STAC Processing Services	Dennis Hill	(315) 433-2626	dhill@ocmboces.org	A1310.49
606	Cooperative Recruiting Service	Mark Pettitt	(315) 433-2631	mpettitt@ocmboces.org	A2110.49
610	Transportation - Emergency Communications	John Wisniewski	(315) 433-2644	jwisniew@ocmboces.org	A5510.49
612	Transportation - Handicapped/BOCES Programs	Deborah Ayers	(315) 433-2614	dayers@ocmboces.org	A5540.49
615	Employee/Substitute Calling Service	David Cirillo	(315) 433-2629	mpettitt@ocmboces.org	A2020.49
620	RIC Management Services	Pamela Mazzaferro	(315) 433-8372	pmazzaferro@cnyric.org	A1680.49
630	Employee Assistance Program	Mark Pettitt	(315) 433-2631	mpettitt@ocmboces.org	A1430.49
633	Employer-Employee Relations	Mark Pettitt	(315) 433-2631	mpettitt@ocmboces.org	A1430.49
634	Drug and Alcohol Testing	David Cirillo	(315) 433-2629	mpettitt@ocmboces.org	A5510.49
636	Health, Safety and Risk Management	David Daignault	(315) 431-8591	ddaignault@ocmboces.org	A1430.49
640	Bus Driver Training	David Cirillo	(315) 433-2629	mpettitt@ocmboces.org	A5510.49
644	School Food Service Management	Deborah Ayers	(315) 433-2614	dayers@ocmboces.org	C2860.49
665	Medicaid Billing	Dennis Hill	(315) 433-2626	dhill@ocmboces.org	A2250.49
670	Energy Services Coordination	Sean Joyce	(315) 431-8584	sjoyce@ocmboces.org	A1620.49
670	Cooperative Purchasing	Sean Joyce	(315) 431-8584	sjoyce@ocmboces.org	A1310.49
675	eCommunications	Rick Pollard	(315) 433-2652	rpollard@cnyric.org	A1480.49
676	Employee Benefit Coordination	Deborah Ayers	(315) 433-2614	dayers@ocmboces.org	A1430.49

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