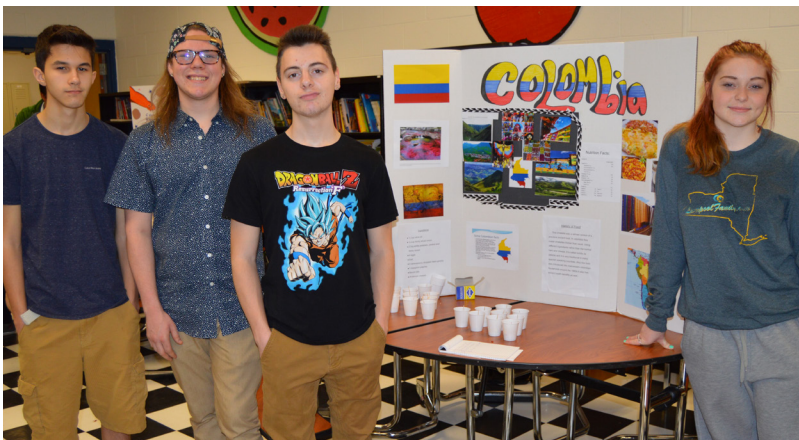




2018-2019 INITIAL BUDGET

ONONDAGA-CORTLAND-MADISON BOARD OF
COOPERATIVE EDUCATIONAL SERVICES



J. Francis Manning, Ed.D.
District Superintendent
jmanning@ocmboces.org
(315) 433-2602 (ph)
(315) 431-8555 (fx)

Dear Friends:

With the push for government agencies to share services, become more efficient and preserve taxpayer dollars, I am proud to say that OCM BOCES has long been a role model for this kind of fiscal stewardship. Our collaboration with you, our 23 component districts, has resulted in millions of dollars in shared savings over the years and a notable return on investment in terms of the quality of programs we can provide for our communities.

This booklet provides our initial budget documents for the 2018-2019 school year. As you will see, OCM BOCES continues to work hard **with you** and **for you** to maximize cost savings and control spending.

Every year, school districts face economic pressures that can only be neutralized with collective thinking, planning and problem solving. Working together, we can continue to meet those challenges and provide effective programs for the students, staff and districts we serve.

Sincerely,



J. Francis Manning, Ed.D.
District Superintendent

Table of Contents

District Superintendent's Letter	
Table of Contents.....	1
Board of Education & Administrative Contacts.....	2
Component School Districts.....	3
Questions and Answers on the Budget Process.....	4-7
Budget Calendar.....	8
Unit Costs Methodology.....	9
BOCES Unit Cost Allocation.....	10-11
<u>Total Program Budget Summaries</u>	
Budget Executive Summary by Expenditure.....	12
Summary Program Budgets.....	13
<u>Administrative, Rental & Capital Budgets</u>	
Administration.....	14
Administrative Budget Summary.....	15
Administrative Salary Allocation.....	16
Rent & Capital.....	17
<u>Program Service Budgets</u>	
Career & Technical Education.....	18
Special Education.....	19
Itinerant Services.....	20-21
Alternative Education & General Instruction.....	22
Instructional Support.....	23
Other Services.....	24
Regional Information Center.....	25
Contact Information & Suggested District Codes.....	26-27

Board of Education & Administrative Contacts

Board of Cooperative Educational Services

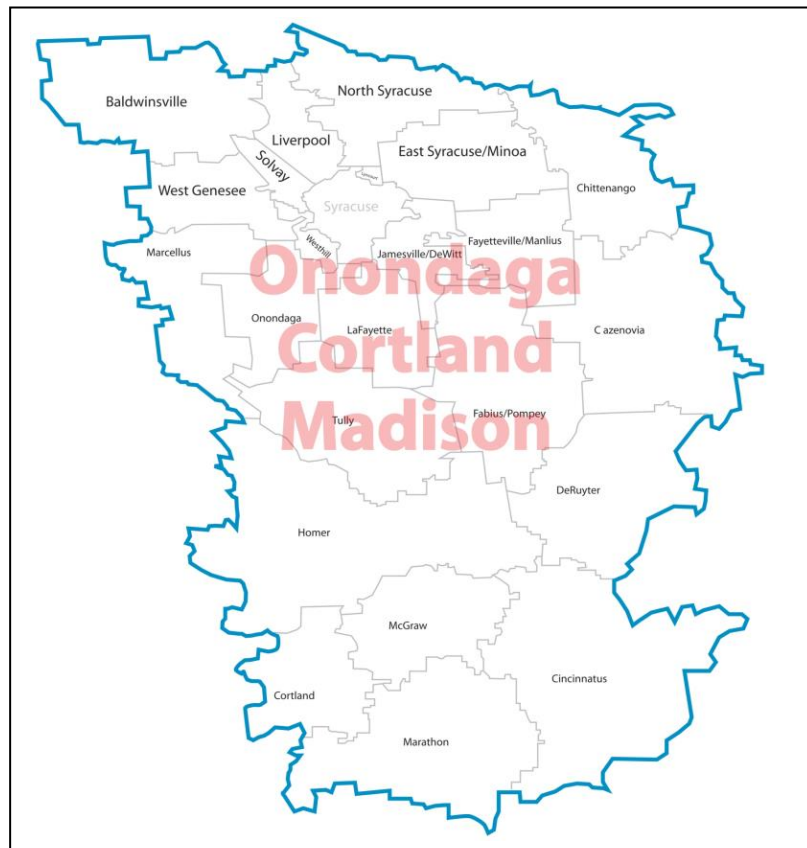
Ann Wright, President
Wayne Brownson, Vice President
Robert Crabtree
Mark Gilbert
Michael Murphy
Lisa O'Reilly
David Paczkowski
William Pedrick
Margaret Peri
Joan Reeves
Maryam Wasmund

Administration

J. Francis Manning, District Superintendent
Andrew DiBlasi, Assistant Superintendent for Administration
Jennifer Spong, Assistant Superintendent for Instructional Support Services
Colleen Viggiano, Assistant Superintendent for Student Services
Pamela Mazzaferro, Director/Regional Information Center
Joseph Bufano, Human Resources Director/School Attorney

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 20, 2018.

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 4.2% and 6.5% of the contract for service. Surplus is returned to districts in November after the BOCES books are closed and audited.
 - 13-14 \$4,692,510
 - 14-15 \$6,137,015
 - 15-16 \$6,682,445
 - 16-17 \$8,905,901

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

2018-2019 OCM BOCES Budget Calendar

“Committed to Your Success”

November	17	Fri	2018-2019 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	22	Fri	Initial Requests due from districts for preparation of the Initial Budget
January	10	Wed	Tentative BOCES Administrative, Capital and Rental budgets presented to School Superintendents
January	18	Thur	Tentative BOCES Administrative, Capital & Rental budgets presented to Business Officials
February	14	Wed	Review of Initial Budgets at Superintendents' meeting and distribution of Initial Budget
February	15	Thur	Review of Initial Budgets Business Officials' meeting and distribution of Initial Budget & Final Request for Services procedures
March	2	Fri	School districts should have initiated Project Requests with the RIC for 2017-18
March	19	Mon	Initial Budget distributed to school districts for BOCES Annual Meeting
March	23	Fri	Nominations from Component School Boards by resolution for BOCES Board membership due to the BOCES Clerk
March	27	Tue	BOCES Clerk mails BOCES board ballots to component school districts
April	4	Wed	Annual Meeting – OCM BOCES, Thompson Road Campus, Syracuse, NY
April	16	Mon	Annual election and statutory budget vote on 2018-2019 Administrative budget
April	17	Tue	Component school districts must transmit Board resolution approving/disapproving the tentative BOCES administrative budget and election of Board members
April	20	Fri	Final Request and Contract for Services due at BOCES (Component school districts must notify of intent to participate in specific services)
April	20	Fri	2017-2018 Technology Projects must have proposal signed by district staff and returned to the RIC in order to claim state aid for 2018-2019
May	18	Fri	Final 2018-2019 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

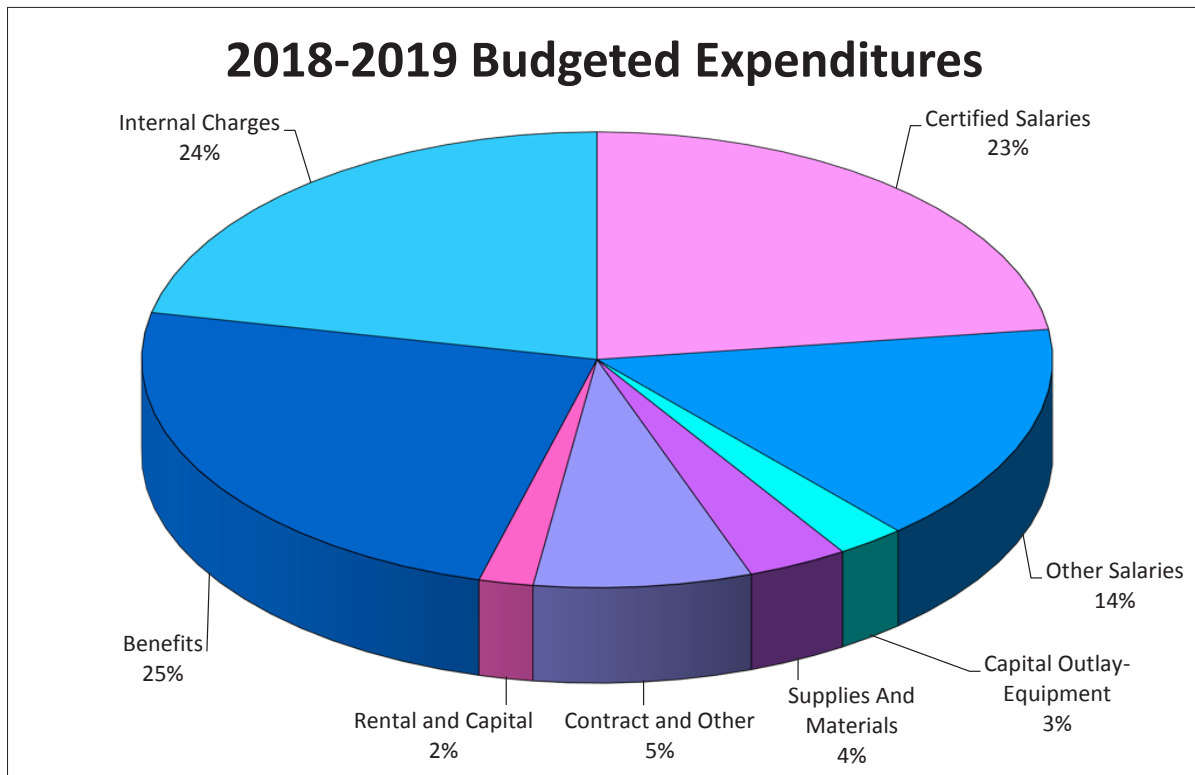
Coser	Description	Cost Basis	2016-2017	2017-2018	2018-2019
			Unit Pricing	Unit Pricing	Unit Pricing
001	Administration	RWADA	\$31.26	\$33.56	\$35.63
002	Rental of Facilities	RWADA	\$35.05	\$35.37	\$37.47
002	Capital Expenditures	RWADA	\$7.49	\$7.59	\$8.53
101	Career & Technical Education	Per Student FTE	\$8,177	\$8,373	\$8,455
101	Career Development	Per Student FTE	\$9,152	\$9,372	\$9,465
223	Non-Categorical	Per Student FTE	\$9,086	\$9,268	\$9,453
224	STAR	Per Student FTE	\$21,016	\$21,541	\$21,972
263	TEAM/SKATE/Stellata	Per Student FTE	\$33,792	\$34,468	\$35,157
280	Deaf and Hard of Hearing	Per Student FTE	\$33,245	\$33,910	\$34,588
293	Severely Emotionally Disturbed	Per Student FTE	\$35,099	\$35,801	\$36,159
303	Music	Percent of FTE Requested	\$110,369		
304	School Lunch Director	Percent of FTE Requested	\$117,142	\$118,342	
306	School Social Worker	Percent of FTE Requested	\$110,005	\$111,205	\$113,850
308	Shared Business Official	Percent of FTE Requested	\$147,477	\$148,150	\$153,662
310	Transition Services	Per Student FTE + Hours Requested	Varies	Varies	Varies
317	Supervisor of Speech Services	Percent of FTE Requested	\$93,947	\$95,826	\$97,743
322	Home & Career Skills	Percent of FTE Requested	\$107,241	\$107,374	\$109,790
324	Teacher of Speech Impaired	Percent of FTE Requested	\$104,720	\$126,532	\$100,000
325	Speech Improvement	Percent of FTE Requested	\$104,882		
326	School Counselor	Percent of FTE Requested	\$100,881	\$105,486	\$109,325
327	Health	Percent of FTE Requested	\$103,875		
328	School Information Officer	Percent of FTE Requested	\$111,385	\$115,530	\$121,313
335	Occupational Therapist	Percent of FTE Requested	\$90,732	\$93,454	\$102,799
337	Physical Therapist	Percent of FTE Requested	\$94,691	\$100,303	\$102,309
338	Bi-lingual/ESL Itinerant	Percent of FTE Requested	\$106,858	\$89,419	\$107,407
340	Teacher of the Visually Impaired	Per Student Hour	\$178	\$198	\$202
352	School Psychologist	Percent of FTE Requested	\$104,846	\$111,290	\$112,128
358	Related Services Itinerant	Percent of FTE Requested	\$110,310	\$115,826	\$121,617
360	Teacher of the Deaf	Per Student Hour	\$208	\$233	\$238
403	Adirondack/Marine Studies	Per Student	\$800	\$840	\$840
405	Alternative Education	Per Student FTE	\$14,076	\$14,498	\$14,787
405	Innovation Tech	Per Student FTE	\$16,343	\$16,997	\$17,167
405	Seven Valleys New Tech Academy	Per Student FTE	\$16,343	\$16,997	\$17,167
406	Regional Summer School	Per Student Per Course	Varies	Varies	Varies
410	Hospital Based	Per Student Hour	\$103	\$106	\$106
418	Planetarium	Per Day	\$615	\$615	\$615
456	High School Equivalency	Per Student FTE	\$4,034	\$4,195	\$4,258
456	Alternative to Home Bound	Per Student FTE	\$9,081	\$9,353	\$9,447
463	Equivalent of Attendance	Based Upon Student Contact Hours	\$6	\$6	\$6
472	E-Learning Connect	Base Fee	\$3,650	\$3,650	\$3,830

BOCES UNIT COST ALLOCATION

Coser	Description	Cost Basis	2016-2017	2017-2018	2018-2019
			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	\$800	\$800	\$800
540	mediaCONNECT	RWADA	\$7.15	\$7.15	\$7.15
541	Technical Services & AV Repair	RWADA + Cost of Parts	\$9.80	\$9.80	\$9.95
547	Curriculum, Instruction and Assessment	Base Fee + Additional Services Requested	Varies	Varies	Varies
547	Comprehensive Education	Per Day	\$750	\$765	\$800
559	Home Instruction	Base Fee	\$3,400	\$3,400	\$3,400
562	Instructional Technology & Design	Base Fee + Request	Varies	Varies	Varies
563	Model Schools	Base Fee + Workshop	\$3,990	\$4,190	\$4,395
572	School Library Systems	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	\$7,695	\$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	\$62,400	\$64,000	\$67,000
606	Cooperative Recruiting Services	Base Fee + RWADA + Actual Charges	\$1,107	\$1,129	\$1,129
610	Transportation-Emergency Communication	Per Location	\$700	\$700	\$700
612	Transportation - Handicapped/BOCES Prog	Cost/Student Enrolled in Handicap Prog	\$94	\$100	\$102
615	Employee/Substitute Calling Service	Flat Rate Per Employee	\$19.50	\$19.75	\$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	\$16,449	\$16,778	\$17,030
634	Drug and Alcohol Testing	RWADA	\$1.94	\$1.98	\$2.00
636	Health, Safety and Risk Management	Basic Service (Level I) or Level II	\$23,284	\$23,952	\$24,610
640	Staff Development - Bus Drivers	Flat Rate	\$710	\$725	\$736
644	School Food Service Management	Per FTE + RWADA	Varies	Varies	Varies
665	Medicaid Billing	Per Med Elig Stud CSE Classified w/ RS	\$110	\$110	\$112
670	Energy Services Coordination	Base Charge Per Account	\$490	\$490	\$494
670	Cooperative Purchasing	Per District	\$3,400	\$3,450	\$3,550
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	\$1,750	\$2,850	\$2,925

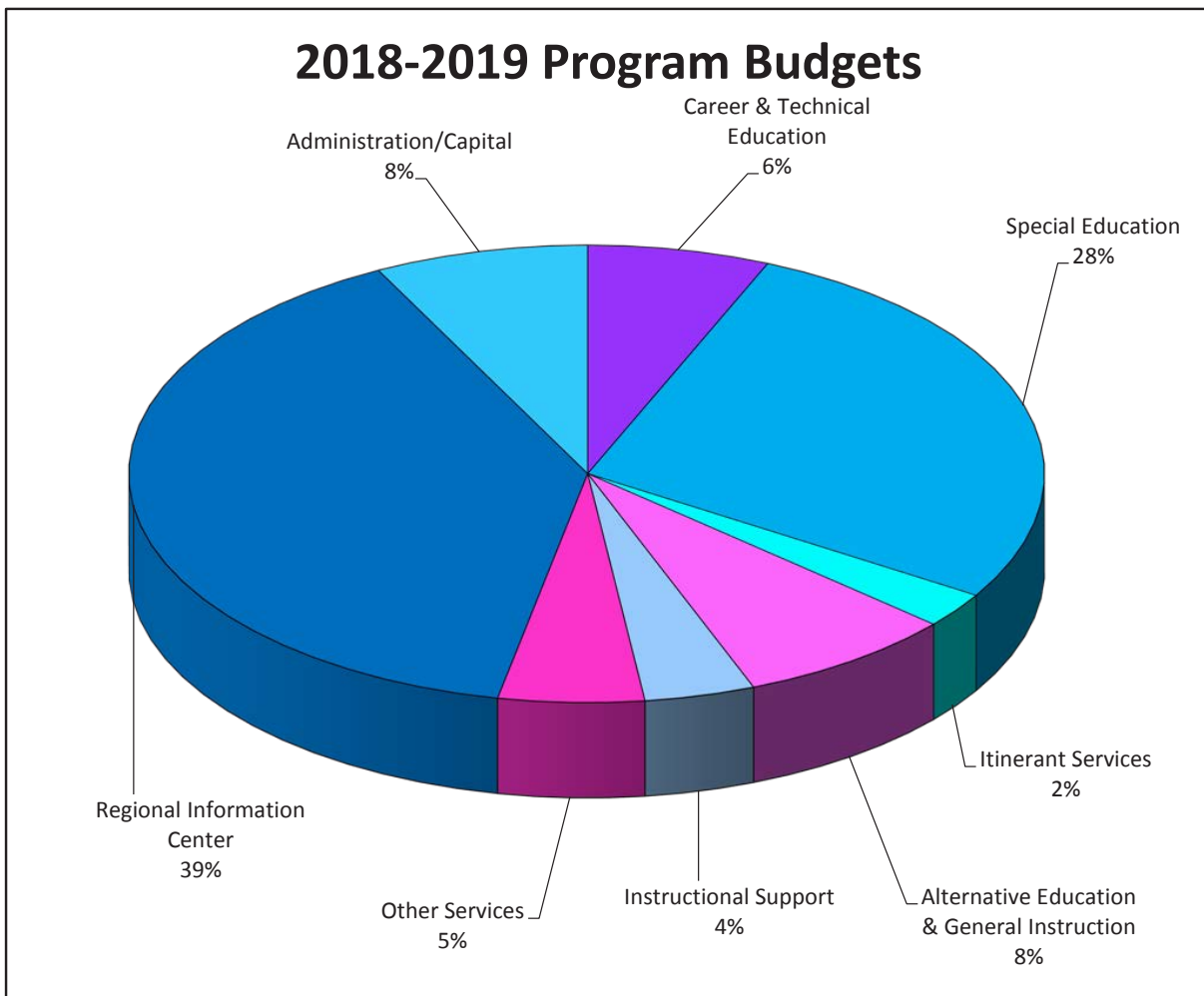
Budget Executive Summary By Expenditure

Description	Actual Expenditures	Revised Budget	Proposed Budget
	2016-2017	2017-2018	2018-2019
150 Certified Salaries	\$28,739,349	\$30,138,703	\$31,533,356
160 Other Salaries	19,978,134	18,951,906	19,410,363
200 Capital Outlay-Equipment	7,670,344	4,156,199	3,717,905
300 Supplies And Materials	5,292,243	4,798,674	5,508,182
400 Contract and Other	36,620,811	38,184,365	32,448,574
440 Contract Prof Services	872,550	1,141,560	1,091,704
470 Rental of Facilities	2,087,335	2,096,830	2,196,049
490 Sch Dist and Other Boces	4,138,625	8,605,872	6,956,372
700 Interest of Revenue Notes	144,200	195,000	250,000
800 Employee Benefits	25,913,949	26,270,894	27,972,033
899 Other Post Retirement Benefits	4,318,390	4,720,000	5,387,000
910 Transfer to Capital	450,000	450,000	500,000
920 Transfer to Other Funds	27,039		
950 Transfer Chrgs from O&M	5,038,889	5,288,753	5,457,067
960 Tr Chrgs fr Service Prog	22,060,412	25,151,842	27,340,083
970 Tr Credits fr Service Prog	(27,099,301)	(30,440,595)	(32,797,150)
990 Tr Credits fr Other Funds	(1,253,432)	(949,109)	(905,486)
Total General Fund Budget	\$134,999,537	\$138,760,894	\$136,066,052



Summary Program Budgets

Programs & Services	Actual Expenditures 2016-2017	Revised Budget 2017-2018	Proposed Budget 2018-2019
Career & Technical Education	\$8,018,735	\$8,660,558	\$9,014,539
Special Education	33,355,627	39,394,355	40,329,412
Itinerant Services	3,212,651	3,164,026	3,177,436
Alternative Education and General Instruction	10,018,934	10,492,623	10,159,425
Instructional Support	5,235,066	5,686,521	5,219,771
Other Services	6,367,914	6,829,986	6,969,896
Regional Information Center	59,788,145	54,555,996	50,582,567
Total Programs	\$125,997,072	\$128,784,065	\$125,453,045
Administrative & Rental (Includes Capital)	\$9,002,465	\$9,976,830	\$10,613,007
Total OCM BOCES Budget	\$134,999,537	\$138,760,894	\$136,066,052



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 2016-2017	Revised Budget 2017-2018	Proposed Budget 2018-2019
Administration				
150	Instructional/Professional Salaries	\$260,785	\$273,926	\$252,209
159	Longevity	525	525	150
160	Non-Instructional Salaries	940,686	986,240	1,040,879
169	Longevity	7,250	9,025	9,625
180	Non-Instructional Hourly	420	1,000	
188	Non-Instructional Overtime/Job II	8,734	10,617	13,000
200	Furniture and Equipment	5,229	3,000	3,000
300	Supplies and Materials	15,030	13,868	16,726
388	Meeting Supplies	18,683	20,440	19,700
390	Textbooks/Books		688	200
400	Contractual Expense	39,737	339,362	79,950
410	Advertising	12,160	4,075	4,075
427	Telephone	2,401	2,600	2,600
432	Copier Leases	3,885	6,972	6,972
433	Copier Overage/Color	1,603	5,700	5,700
438	Memberships	28,209	32,905	34,000
440	Contract Prof Services	50,100	68,160	68,160
441	Legal	36,144	63,500	55,129
473	Postage	14,374	19,050	19,050
474	Travel	11,992	26,100	23,600
479	Staff Development	5,184	12,500	10,500
490	Schools and Other BOCES	7,335	11,600	10,600
710	Interest Expense	144,200	195,000	250,000
810	Employee Retirement	143,500	146,343	159,525
820	Teacher Retirement	30,051	28,818	27,129
830	Social Security	79,065	88,775	91,234
840	Health Insurance	225,463	288,884	298,928
842	Retiree Life Insurance	2,104	2,200	2,200
844	Compensated Absences	12,171	12,837	13,158
845	Health Insurance Retirees	4,318,390	4,720,000	5,387,000
850	Unemployment Insurance		3,209	5,263
860	Workers Compensation Insurance	15,839	20,540	22,369
950	Operations and Maintenance	75,384	77,714	81,910
960	Charges: Other Programs	174,817	163,637	174,078
970	Credit: Other Programs	(226,319)	(229,809)	(271,660)
Total Administration		\$6,465,130	\$7,430,000	\$7,916,958

Unit Cost: Administration

\$31.26

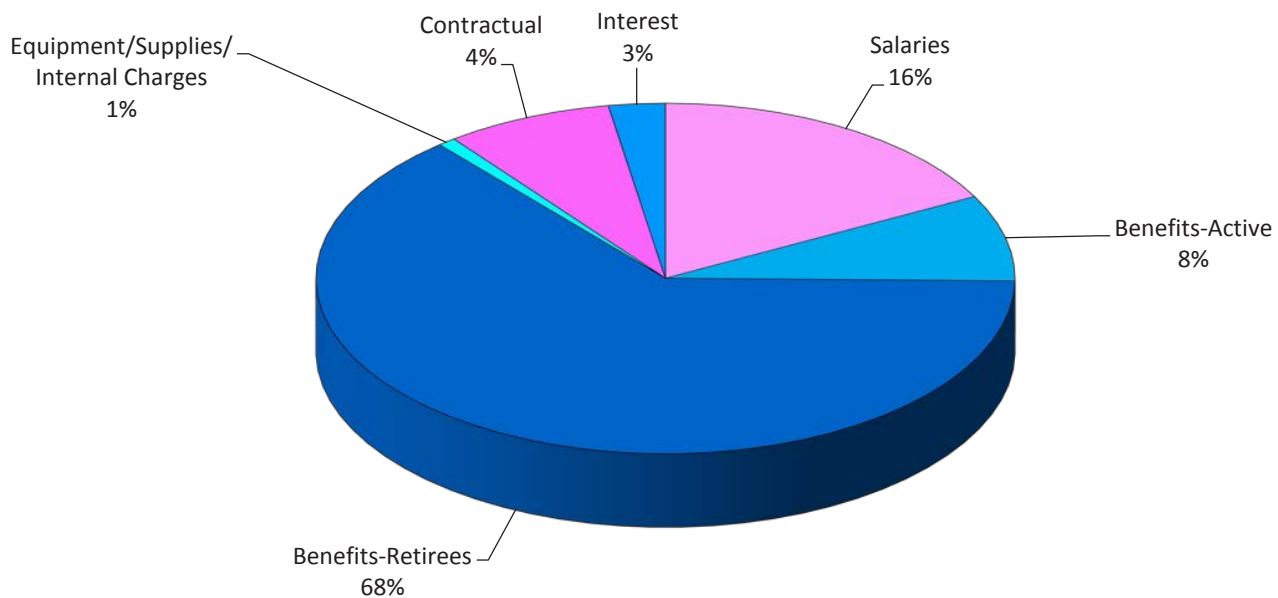
\$33.56

\$35.63

Administrative Budget Summary

	Actual Expenditures 2016-2017	Revised Budget 2017-2018	Proposed Budget 2018-2019
<i>Personnel Services (Salary):</i>			
Executive Officer	\$123,263	\$123,263	\$123,263
Other Certified Personnel	138,047	151,188	129,096
Non-certified Personnel	<u>957,090</u>	<u>1,006,882</u>	<u>1,063,504</u>
Total Personnel Services	\$1,218,400	\$1,281,332	\$1,315,863
<i>Employee Benefits (Active & Retired):</i>			
Active Employees	\$506,088	\$589,406	\$617,606
Supplemental Retirement	2,104	2,200	2,200
Other Post Retirement Benefits	<u>4,318,390</u>	<u>4,720,000</u>	<u>5,387,000</u>
Total Employee Benefits	\$4,826,583	\$5,311,606	\$6,006,806
<i>Other Costs:</i>			
Equipment	\$5,229	\$3,000	\$3,000
Supplies and Materials	33,713	34,996	36,626
Revenue Note Interest	144,200	195,000	250,000
Contractual Expenses	213,124	592,524	320,336
Internal Charges for Services	<u>23,882</u>	<u>11,542</u>	<u>(15,672)</u>
Total Administrative	\$6,465,130	\$7,430,000	\$7,916,958

2018-2019 Administrative Expenses



Administration Salary Allocation

	2016-2017		2017-2018		2018-2019	
	% 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%	38,632	25%	36,553	25%	35,406
308 - Shared Business Official	1%	1,545	1%	1,462	1%	1,416
605 -Central Business Office	5%	7,726	5%	7,310	5%	7,081
605 - STAC	1%	1,545	1%	1,462	1%	1,416
620 - Regional Information Center	10%	15,453	10%	14,622	10%	14,163
644 - School Food Service Management	7%	10,817	7%	10,235	7%	9,914
665 - Medicaid Billing	6%	9,272	6%	8,772	6%	8,498
670P - Cooperative Purchasing	5%	7,727	5%	7,310	5%	7,081
670 - Energy Services	6%	9,272	6%	8,773	6%	8,498
676 - Employee Benefits Coordination	28%	43,268	28%	40,939	28%	39,655
701 - Operations & Maintenance	6%	9,272	6%	8,773	6%	8,497
Longevity		1,500				
		\$156,029		\$146,211		\$141,625
Assistant Superintendent for Instructional Support						
001 - Administrative Budget	66%	76,977	51%	68,256	51%	70,304
547 - Curriculum, Instruction & Assessment	10%	11,663	6%	8,030	10%	13,785
573- School Library Services	5%	5,832	4%	5,353	4%	5,514
593 - Elementary Science	8%	9,330	8%	10,707	4%	5,514
596 - ADAPEP	3%	3,499	3%	4,015	3%	4,136
707-Instructional Support	8%	9,330	8%	10,707	8%	11,028
805 - RBERN			10%	13,383	10%	13,785
824 - RSE-TASC			5%	6,692	5%	6,892
825 - SESIS			5%	6,692	5%	6,892
		\$116,631		\$133,835		\$137,850
Assistant Superintendent for Student Services						
001 - Administration	15%	21,913	15%	22,559	15%	23,236
104 - Career & Technical Education	30%	43,826	35%	52,639	35%	54,218
405 - Alternative Education	10%	14,609	10%	15,040	10%	15,491
706 - Supervision of Special Education	20%	29,217	35%	52,638	35%	54,218
904 - Supervision - Adult Education	25%	36,521	5%	7,520	5%	7,745
Longevity		1,000		1,000		1,000
		\$147,086		\$151,396		\$155,908
Director of Personnel						
001 - Administration	60%	83,101	100%	140,000	100%	144,200
630 - Employee Assistance Program	10%	13,850				
633 - Employer Employee Relations	30%	41,551				
		\$138,502		\$140,000		\$144,200

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 2016-2017	# of Rooms	Revised Budget 2017-2018	# of Rooms	Proposed Budget 2018-2019
<u>Rent</u>						
District Classrooms	53	\$202,537	39	\$195,000	40	\$200,000
Regional Summer School	120	84,600	130	100,000	130	100,000
<u>Leased Facilities</u>						
CTC (Crown Road - Liverpool)		965,943		1,009,200		1,054,400
Cortland Alternative School (Port Watson St.)		241,956		243,100		244,300
Alternative to Homebound (800 Fourth St., Liverpool)		65,800		70,000		70,000
Rodax Building #1 - #3, #7, #8		543,722		562,505		577,920
200 Elwood Davis Road						45,000
Science Center (6019 Corporate Drive)		44,660				
Seven Valleys New Tech Academy		165,693		162,120		164,620
CNYRIC Charge Back		(227,577)		(245,095)		(260,191)
<u>Total Rent</u>		\$2,087,335		\$2,096,830		\$2,196,049
<u>Capital</u>		450,000		450,000		500,000
<u>Total Rent and Capital</u>		\$2,537,335		\$2,546,830		\$2,696,049

Unit Cost:	\$35.05	\$35.37	\$37.47
	\$7.49	\$7.59	\$8.53

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 Thompson Road Campus, in Syracuse, and at the Cortlandville Campus, in Cortland. The Career Development program is offered at the Thompson Road Campus in Syracuse. Embedded CTE programs are also offered in local businesses.

		# of	Actual	# of	Revised	Proposed
		Students	Expenditures	Students	Budget	Budget
Career & Technical Education			2016-2017		2017-2018	2018-2019
101-107	Career & Technical Education	985	\$7,842,707	984	\$8,475,016	\$8,828,998
	Contracts with other BOCES		176,028		185,542	185,542
Total Career & Technical Education			\$8,018,735		\$8,660,558	\$9,014,539

Unit Cost: Career & Technical Education	\$8,177	\$8,373	\$8,455
Career Development	\$9,152	\$9,372	\$9,465

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			2016-2017		2017-2018		2018-2019
223	Non-Categorical	27	\$166,648	31	\$305,010	38	\$379,445
224	STAR	64	2,180,717	74	2,731,177	75	2,804,704
263	TEAM/SKATE/Stellata	192	14,912,143	196	17,032,327	202	17,534,790
280	Deaf and Hard of Hearing	35	2,602,298	29	2,379,415	25	2,320,611
293	Severely Emotionally Disturbed	288	12,776,536	289	15,814,061	301	16,359,866
	Contracts with other BOCES		717,284		1,132,365		929,995
Total Special Education			\$33,355,627		\$39,394,355		\$40,329,412

Unit Cost: Non-Categorical	\$9,086	\$9,268	\$9,453
STAR	\$21,016	\$21,541	\$21,972
TEAM/SKATE/Stellata	\$33,792	\$34,468	\$35,157
Deaf and Hard of Hearing	\$33,245	\$33,910	\$34,588
Severely Emotionally Disturbed	\$35,099	\$35,801	\$36,159

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 2016-2017	Revised Budget 2017-2018	Proposed Budget 2018-2019
Itinerant Services				
303	Music	\$115,903		
304	School Lunch Director	109,745	118,342	
306	School Social Worker	102,235	111,205	113,850
308	Shared Business Official	285,026	296,300	307,324
310	Transition Services	187,737	226,368	226,368
317	Supervisor of Speech Services	22,238	27,790	24,713
322	Home & Career Skills	133,128	107,374	109,790
324	Teacher of Speech Impaired	154,750		100,000
325	Speech Improvement	29,097		
326	School Counselor	53,724	63,292	65,595
327	Health	48,734		
328	School Information Officer	50,066	57,765	60,657
335	Occupational Therapist	281,577	177,563	195,318
337	Physical Therapist	341,125	295,894	301,812
338	Bi-lingual/ESL Itinerant	81,112	89,419	64,444
340	Teacher of the Visually Impaired	241,901	507,740	473,208
352	School Psychologist	73,540		56,064
358	Related Services Itinerant	536,468	556,445	576,564
360	Teacher of the Deaf	250,205	472,771	445,968
	Contracts with other BOCES	114,339	55,761	55,761
Total Itinerant Services		\$3,212,651	\$3,164,026	\$3,177,436

Unit Cost: See next page

Itinerant Services

	Actual Expenditures 2016-2017	Revised Budget 2017-2018	Proposed Budget 2018-2019
Itinerant Services			
Unit Cost: Music	\$110,369		
School Lunch Director	\$117,142	\$118,342	
School Social Worker	\$110,005	\$111,205	\$113,850
Shared Business Official	\$147,477	\$148,150	\$153,662
Transition Services	Varies	Varies	Varies
Supervisor of Speech Services	\$93,947	\$95,826	\$97,743
Home & Career Skills	\$107,241	\$107,374	\$109,790
Teacher of Speech Impaired	\$104,720	\$126,532	\$100,000
Speech Improvement	\$104,882		
School Counselor	\$100,881	\$105,486	\$109,325
Health	\$103,875		
School Information Officer	\$111,385	\$115,530	\$121,313
Occupational Therapist	\$90,732	\$93,454	\$102,799
Physical Therapist	\$94,691	\$100,303	\$102,309
Bi-lingual/ESL Itinerant	\$106,858	\$89,419	\$107,407
Teacher of the Visually Impaired	\$178	\$198	\$202
School Psychologist	\$104,846	\$111,290	\$112,128
Related Services Itinerant	\$110,310	\$115,826	\$121,617
Teacher of the Deaf	\$208	\$233	\$238

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			2016-2017		2017-2018		2018-2019
403	Adirondack/Marine Studies	69	\$57,071	68	\$57,120	68	\$57,120
405	Alternative Education	437	6,592,401	444	7,197,774	445	7,084,587
406	Regional Summer School		1,109,730		1,100,550		1,111,982
410	Hospital Based		108,606		173,928		118,918
418	Planetarium		25,549		27,060		23,370
456	HS Equiv & Alt to Homebound	124	628,492	123	769,011	123	777,995
463	Equivalent of Attendance		9,856		9,750		9,452
	Contracts with other BOCES		1,487,230		1,157,430		976,002
Total General Instruction			\$10,018,934		\$10,492,623		\$10,159,425

Unit Cost:	Adirondack/Marine Studies	\$800	\$840	\$840
	Alternative Education	\$14,076	\$14,498	\$14,787
	Additional Cost for CTE w/ Alt Ed	\$2,267	\$2,335	\$2,385
	Innovation Tech/Career Academy	\$16,343	\$16,997	\$17,167
	Seven Valleys New Tech Academy	\$16,343	\$16,997	\$17,167
	Regional Summer School	Varies	Varies	Varies
	Hospital Based	\$103	\$106	\$106
	Planetarium	\$615	\$615	\$615
	High School Equivalency	\$4,034	\$4,195	\$4,258
	Alternative to Homebound	\$9,081	\$9,353	\$9,447
	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 2016-2017	Revised Budget 2017-2018	Proposed Budget 2018-2019
Instructional Support				
508	Reading Recovery & Leveled Literacy Instruction	\$288,551	\$214,742	\$193,406
539	Grant Writer	18,096	18,781	13,911
540	mediaCONNECT	411,864	373,414	348,367
547	Curriculum, Instruction and Assessment	1,836,533	1,960,704	1,646,361
559	Home Instruction	74,008	101,400	98,155
572	School Library Systems	1,059,551	1,198,655	1,025,595
573	School Library Automation	286,502	275,725	205,193
593	Elementary Science	883,311	1,184,530	1,354,770
596	Drug Education (ADA-PEP)	202,646	203,918	203,918
	Contracts with other BOCES	174,002	154,653	130,095
Total Instructional Support		\$5,235,066	\$5,686,521	\$5,219,771

Unit Cost:	Reading Recovery & Leveled Literacy Instruction	Varies	Varies	Varies
	Grant Writer	\$800	\$800	\$800
	mediaCONNECT	\$7.15	\$7.15	\$7.15
	Curriculum, Instruction and Assessment	Varies	Varies	Varies
	Home Instruction	\$3,400	\$3,400	\$3,400
	School Library Systems	Varies	Varies	Varies
	School Library Automation	Varies	Varies	Varies
	Elementary Science	Varies	Varies	Varies
	Drug Education (ADA-PEP)	\$7,695	\$7,695	\$7,695

Other Services

Other Services comprises a variety of non-instructional services such as Business Office Support, Cooperative Recruiting, Emergency Communications, Employee Assistantance, Labor Relations, Health, Safety and Risk Management, Staff Development - Bus Drivers, 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		2016-2017	2017-2018	2018-2019
605	Business Office Support Services	\$816,767	\$780,634	\$818,394
606	Cooperative Recruiting Service	198,914	136,967	120,381
610	Transportation Emergency Communications	4,200	5,600	4,200
612	Transportation - Handicapped/BOCES Programs	54,050	63,000	63,852
615	Employee/Substitute Calling Service	134,907	174,641	177,544
630	Employee Assistance Program	262,573	364,065	365,593
633	Employer-Employee Relations	496,145	469,111	471,421
634	Drug & Alcohol Testing	124,946	139,212	128,891
636	Health, Safety & Risk Management	656,321	689,456	715,466
640	Staff Development - Bus Drivers	9,584	15,225	15,456
644	School Food Service Management	829,022	851,617	947,397
665	Medicaid Billing	255,605	273,025	284,548
670	Cooperative Purchasing Services	611,366	793,100	803,558
676	Employee Benefit Coordination	878,204	1,079,595	1,078,975
680	Asset & Records Management	117,837	148,055	167,562
	Contracts with other BOCES	917,472	846,683	806,658
Total Other Services		\$6,367,914	\$6,829,986	\$6,969,896

Unit Cost:	Business Office Support Services	\$62,400	\$64,000	\$67,000
	Cooperative Recruiting Service	\$1,107	\$1,129	\$1,129
	Transportation Emergency Communications	\$700	\$700	\$700
	Transportation - Handicapped/BOCES Programs	\$94	\$100	\$102
	Employee/Substitute Calling Service	\$19.50	\$19.75	\$19.75
	Employee Assistance Program	\$32.50	\$32.50	\$32.50
	Employer-Employee Relations	\$16,449	\$16,778	\$17,030
	Drug & Alcohol Testing	\$1.94	\$1.98	\$2.00
	Health, Safety & Risk Management	\$23,284	\$23,952	\$24,610
	Staff Development - Bus Drivers	\$710	\$725	\$736
	School Food Service Management	Varies	Varies	Varies
	Medicaid Billing	\$110	\$110	\$112
	Energy Services Coordination	\$490	\$490	\$494
	Cooperative Purchasing	\$3,400	\$3,450	\$3,550
	Employee Benefits Coordination	Varies	Varies	Varies
	Asset & Records Management	\$1,750	\$2,850	\$2,925

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 Expenditures 2016-2017	Revised Budget 2017-2018	Proposed Budget 2018-2019
Regional Information Center				
472	E-Learning Connect	\$310,349	\$312,487	\$306,831
521	Printing - Layout and Design	3,276,928	3,456,494	3,690,803
541	Technical Services & AV Repair	554,328	734,292	709,934
562	Instructional Technology & Design	25,356,538	19,246,211	15,170,259
563	Model Schools	129,703	826,210	827,028
601	Telecommunications	4,102,293	4,089,802	4,074,807
602	Voice Services Interconnect	2,072,057	2,441,888	2,321,097
620	RIC Management Services	23,985,950	23,228,926	23,199,192
675	e-Communications Support		219,686	282,617
Total Regional Information Center		\$59,788,145	\$54,555,996	\$50,582,567

Unit Cost:	E-Learning Connect	\$3,650	\$3,650	\$3,830
	Printing - Layout and Design	Varies	Varies	Varies
	Technical Services & AV Repair	\$9.80	\$9.80	\$9.95
	Instructional Technology & Design	Varies	Varies	Varies
	Model Schools	\$3,990	\$4,190	\$4,395
	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	Andrew DiBlasi	(315) 433-2614	adiblas@ocmboces.org	A1981.49
002	Rental of Facilities	Andrew DiBlasi	(315) 433-2614	adiblas@ocmboces.org	A1981.49
002	Capital Expenditures	Andrew DiBlasi	(315) 433-2614	adiblas@ocmboces.org	A1981.49
101	Career & Technical Education	Phillip Grome	(315) 431-8407	pgrome@ocmboces.org	A2280.49
101	Career Development	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	Andrew DiBlasi	(315) 433-2614	adiblas@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
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	Christopher DiFulvio	(607) 758-9564	cdifulvio@ocmboces.org	A2110.49
405	Innovation Tech	Christopher DiFulvio	(607) 758-9564	cdifulvio@ocmboces.org	A2110.49
405	Seven Valleys New Tech Academy	Christopher DiFulvio	(607) 758-9564	cdifulvio@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	Christopher DiFulvio	(607) 758-9564	cdifulvio@ocmboces.org	A2110.49
456	Alternative to Home Bound	Christopher DiFulvio	(607) 758-9564	cdifulvio@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	Jessica Whisher-Hehl	(315) 433-2671	jhehl@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	Jessica Whisher-Hehl	(315) 433-2671	jhehl@ocmboces.org	A2070.49
547	Comprehensive Education	Rosanna Grund	(315) 453-4477	rgrund@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	School Library Systems	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	Jason Graham	(315) 433-8349	jgraham@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	Andrew DiBlasi	(315) 433-2614	adiblas@ocmboces.org	A5540.49
615	Employee/Substitute Calling Service	Mark Pettitt	(315) 433-2631	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	Mark Pettitt	(315) 433-2631	mpettitt@ocmboces.org	A5510.49
636	Health, Safety and Risk Management	David Daignault	(315) 431-8591	ddaignault@ocmboces.org	A1430.49
640	Staff Development - Bus Drivers	Mark Pettitt	(315) 433-2631	mpettitt@ocmboces.org	A5510.49
644	School Food Service Management	Andrew DiBlasi	(315) 433-2614	adiblas@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	Andrew DiBlasi	(315) 433-2614	adiblas@ocmboces.org	A1430.49
676	ACA Reporting	Dennis Hill	(315) 433-2626	dhill@ocmboces.org	A1430.49
680	Asset & Records Management	Sean Joyce	(315) 431-8584	sjoyce@ocmboces.org	A1310.49



OCMBOCES

Committed to Your Success



Main Campus
PO Box 4754
Syracuse, NY 13221
ocmboces.org