

**ONONDAGA-CORTLAND-MADISON
SUPERINTENDENTS' ASSOCIATION MEETING**

The Chief School Administrator Meetings should be a balance of information receiving, professional growth, and collaborative discussion/problem solving. Each meeting will include these aspects.

Wednesday, January 11, 2017

**REMINDER: 8:00 am - CNY Leadership Development Program Discussion
(for those currently participating or interested in participating) - Seneca Small Conf. Rm.**

**9:00 am - Committee Meetings
10:00 am - 11:30 am - CSA Meeting**

**Main Campus, 110 Elwood Davis Road, Liverpool, NY 13088
Cayuga Conference Room**

- A. Presentation - CNY Community Foundation Regional Data Collection and Analysis App
Frank Ridzi and Hector Corrales
- B. Items for Discussion/Action
 - 1. Shared Services at CNYRIC - Civil Service Rules - Mike Hoose
 - 2. For the Good of the Order
- C. Updates from the District Superintendents' Meeting
 - 1. Smart Schools Investment Plan/Smart Schools Bond Act (link) (link) (att.) Jody/Pam Mazzaferro
 - 2. SED Organization Charts (att.)
 - 3. Computer Based Testing
 - 4. ESSA
- D. Items for Information
 - 1. Review of 2017-2018 OCM BOCES Administrative, Capital & Rental Budgets (att.) - Deb Ayers
 - 2. BOCES Statewide CoSer Review (att.) - Deb Ayers
 - 3. CSA Retreat Information (att.) - Steve Hubbard
- E. Committee Reports
 - 1. Student Services
 - 2. Instructional Support and Instructional Technology
 - 3. Shared Management Services
- F. Roundtable
 - 1. Opioid Overdose Prevention Measures - Mark Potter

Updated SSIP Status Summary

Status Information

Initial Review

- First submission
- Resubmission after revisions

Program Area Review

Depending on the Budgeted Categories:

- Sent to the Office of Educational Design and Technology for review and/or
- Sent to the Office of Facilities Planning for review and/or
- Sent to the Office of Early Learning

Expenditure Review

- Detailed review of specific budgeted items: Descriptions, Quantities, Prices and other budgetary questions
- Resubmitted after revisions with expenditures

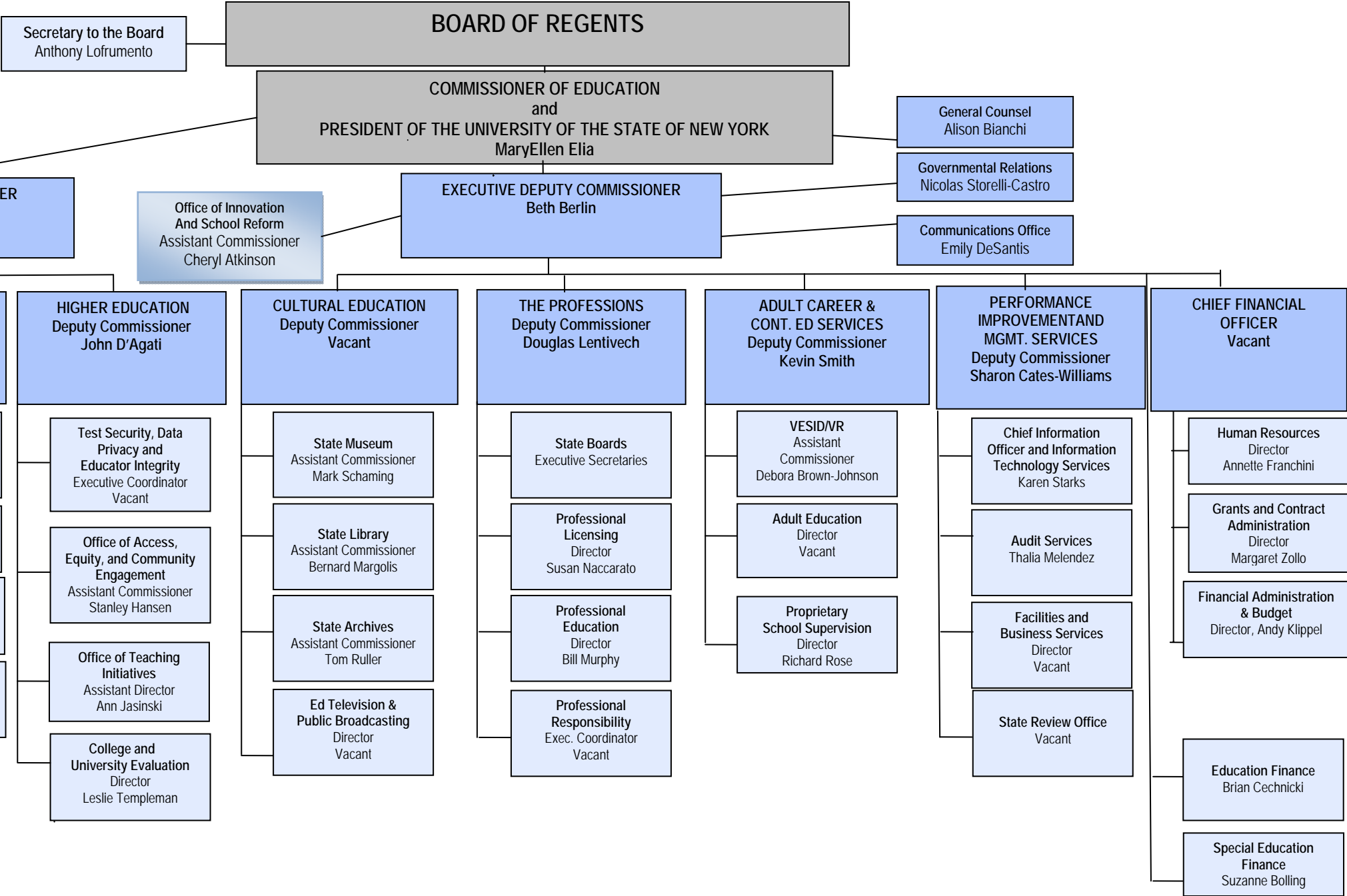
Sent to Review Board Staff

- Sent to SUNY for review of relevant professional development and collaboration with teacher preparation programs, and
- Sent to DOB for complete review

Approved:

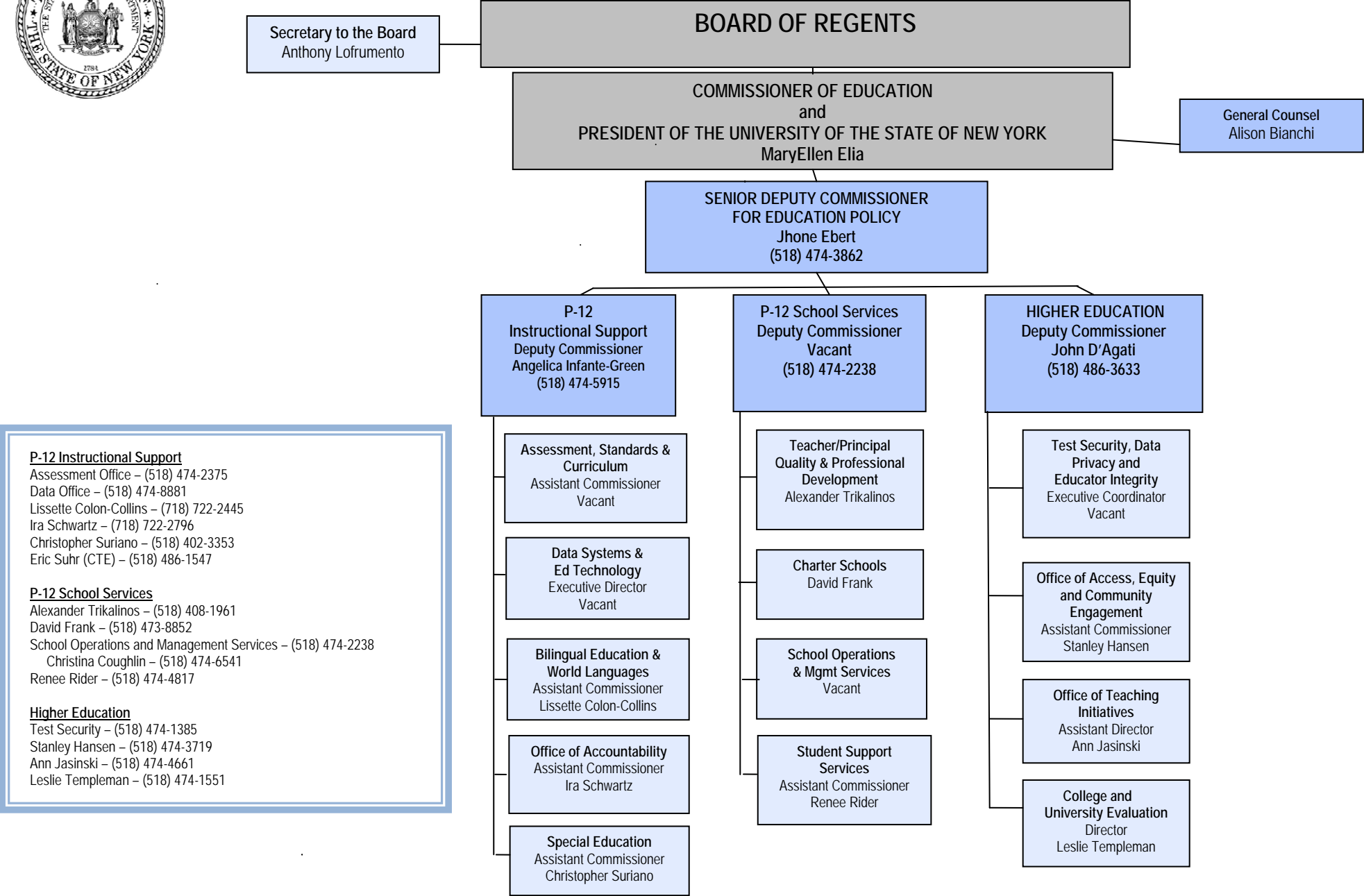
- Approved by the SSBA Review Board
- District can begin making expenditures consistent with their approved plan, except capital expenditures still requiring standard review by the SED Office of Facilities Planning

NEW YORK STATE EDUCATION DEPARTMENT
ORGANIZATION CHART





NEW YORK STATE EDUCATION DEPARTMENT
P-20 ORGANIZATION CHART



RWADA Information for 2017-2018 BOCES Budget Development

Component	2014-2015 RWADA	2016-2017 RWADA %	2015-2016 RWADA	2017-2018 RWADA %	RWADA Change	% Change
Baldwinsville	6,037	10.06%	5,966	10.06%	(71)	0.01%
Cazenovia	1,605	2.67%	1,587	2.68%	(18)	0.00%
Chittenango	2,116	3.53%	2,052	3.46%	(64)	-0.06%
Cincinnatus	601	1.00%	611	1.03%	10	0.03%
Cortland	2,705	4.51%	2,591	4.37%	(114)	-0.14%
DeRuyter	430	0.72%	420	0.71%	(10)	-0.01%
East Syracuse Minoa	3,461	5.77%	3,492	5.89%	31	0.12%
Fabius-Pompey	740	1.23%	747	1.26%	7	0.03%
Fayetteville-Manlius	4,553	7.58%	4,565	7.70%	12	0.12%
Homer	2,181	3.63%	2,162	3.65%	(19)	0.01%
Jamesville-Dewitt	3,168	5.28%	3,169	5.35%	1	0.07%
LaFayette	883	1.47%	903	1.52%	20	0.05%
Liverpool	7,729	12.88%	7,655	12.91%	(74)	0.04%
Lyncourt	494	0.82%	502	0.85%	8	0.02%
Marathon	763	1.27%	770	1.30%	7	0.03%
Marcellus	1,927	3.21%	1,842	3.11%	(85)	-0.10%
McGraw	564	0.94%	554	0.93%	(10)	-0.01%
North Syracuse	9,594	15.98%	9,493	16.01%	(101)	0.03%
Onondaga	917	1.53%	905	1.53%	(12)	0.00%
Solvay	1,411	2.35%	1,378	2.32%	(33)	-0.03%
Tully	973	1.62%	945	1.59%	(28)	-0.03%
West Genesee	5,245	8.74%	5,044	8.51%	(201)	-0.23%
Westhill	1,930	3.22%	1,929	3.25%	(1)	0.04%
Total Components	60,027	100%	59,282	100%	(745)	

-1.24%

NOTE: RWADA Data provided to OCM BOCES from NYSED from district SAMS data.

2017-2018 Administration - Expenses

Coser: 001

		Actual		Current		Proposed	
Expenditures		FTE	Expenditures 2015-16	FTE	Budget 2016-17	FTE	Budget 2017-18
150	Instructional/Professional Salaries	2.06	\$273,548	2.06	\$277,982	2.06	\$273,926
159	Longevity - Instructional/Professional		\$500		\$525		\$525
160	Non-Instructional Salaries	16.44	\$855,527	16.58	\$899,662	16.98	\$986,240
162	Non-Instructional Contract Adj						\$0
168	Non-Instructional Job II Salaries						\$0
169	Longevity - Non-Instructional		\$4,625		\$5,850		\$9,025
170	Instructional/Professional Hourly						\$0
178	Instructional Job II Hourly						\$0
180	Non-Instructional Hourly		\$1,000		\$1,000		\$1,000
188	Non-Instructional Overtime/Job II		\$13,500		\$15,000		\$13,000
200	Furniture and Equipment		\$4,725		\$4,000		\$3,000
300	Supplies and Materials		\$15,750		\$14,573		\$17,500
388	Meeting Supplies		\$15,500		\$12,600		\$18,600
400	Contractual Expense		\$71,740		\$51,200		\$60,360
410	Advertising		\$1,400		\$600		\$3,600
427	Telephone		\$2,800		\$2,300		\$2,600
432	Copier Leases		\$6,972		\$6,972		\$6,973
433	Copier Overage/Color		\$4,697		\$4,700		\$5,700
438	Memberships		\$33,200		\$30,100		\$30,000
440	Contract Prof Services		\$56,000		\$69,000		\$67,000
441	Legal		\$54,500		\$59,500		\$63,500
473	Postage		\$23,650		\$19,650		\$19,450
474	Travel		\$14,500		\$13,400		\$13,900
479	Staff Development		\$7,500		\$7,800		\$7,500
490	Schools and Other BOCES		\$5,500		\$12,100		\$14,600
710	Interest Expense		\$148,400		\$182,000		\$195,000
810	Employee Retirement		\$148,691		\$138,227		\$146,343
820	Teacher Retirement		\$38,367		\$32,028		\$28,817
830	Social Security		\$78,446		\$82,373		\$88,775
840	Health Insurance		\$248,627		\$275,944		\$291,485
842	Life Insurance		\$500		\$2,500		\$2,200
844	Compensated Absences		\$11,487		\$12,000		\$12,837
845	Health Insurance Retirees		\$4,380,000		\$4,750,000		\$4,720,000
850	Unemployment Insurance		\$0		\$0		\$3,209
860	Workers Compensation Insurance		\$20,677		\$15,600		\$20,539
920	Transfer to Special Aid Fund		\$0		\$0		\$0
950	Operations and Maintenance		\$83,307		\$75,384		\$77,714
960-328	School Information Officer		\$55,079		\$57,656		\$58,000
960-562	CNYRIC		\$1,200		\$1,400		\$1,200
960-636	Health & Safety		\$11,303		\$11,800		\$12,000
960-700	Transportation		\$7,800		\$7,200		\$7,500
960-705	Technical Support		\$32,183		\$34,028		\$33,820
960-521HR	Printing and Reproduction		\$0		\$0		\$0
960-541	Technical Services		\$0		\$0		\$0
960-702	Central Services		\$16,720		\$11,317		\$16,922
960-630	EAP		\$531		\$541		\$535
960-670CP	Purchasing		\$211		\$421		\$487
960-704	Tech Setaside		\$7,550		\$7,800		\$7,982
960-799	Program Supervision		\$35,025		\$35,587		\$37,020
970	Credit: Other Programs		(\$209,238)		(\$218,320)		(\$230,385)
Total Expenditures			\$6,584,000		\$7,024,000		\$7,150,000

2017-2018 Administration - Revenues

Coser: 001

RWADA 2015-16	Component Revenues	RWADA %	Actual Revenues 2015-16	RWADA %	Current Budget 2016-17	RWADA %	Proposed Budget 2017-18
5,966	Baldwinsville	9.70	\$176,509	10.06	\$188,742	10.06	\$200,269
1,587	Cazenovia	2.75	\$49,981	2.67	\$50,179	2.68	\$53,273
2,052	Chittenango	3.65	\$66,319	3.53	\$66,155	3.46	\$68,882
611	Cincinnatus	1.01	\$18,365	1.00	\$18,790	1.03	\$20,510
2,591	Cortland	4.54	\$82,597	4.51	\$84,570	4.37	\$86,976
420	DeRuyter	0.69	\$12,556	0.72	\$13,444	0.71	\$14,099
3,492	East Syracuse-Minoa	5.76	\$104,744	5.77	\$108,205	5.89	\$117,221
747	Fabius-Pompey	1.34	\$24,416	1.23	\$23,135	1.26	\$25,076
4,565	Fayetteville-Manlius	7.53	\$136,965	7.58	\$142,346	7.70	\$153,239
2,162	Homer	3.69	\$67,076	3.63	\$68,187	3.65	\$72,575
3,169	Jamesville-Dewitt	5.20	\$94,608	5.28	\$99,045	5.35	\$106,378
903	LaFayette	1.45	\$26,413	1.47	\$27,606	1.52	\$30,312
7,655	Liverpool	12.94	\$235,446	12.88	\$241,641	12.91	\$256,966
502	Lyncourt	0.82	\$14,946	0.82	\$15,444	0.85	\$16,851
770	Marathon	1.30	\$23,599	1.27	\$23,855	1.30	\$25,848
1,842	Marcellus	3.18	\$57,818	3.21	\$60,246	3.11	\$61,833
554	McGraw	0.92	\$16,761	0.94	\$17,633	0.93	\$18,597
9,493	North Syracuse	15.94	\$289,936	15.98	\$299,948	16.01	\$318,664
905	Onondaga	1.54	\$28,016	1.53	\$28,669	1.53	\$30,379
1,378	Solvay	2.38	\$43,295	2.35	\$44,114	2.32	\$46,257
945	Tully	1.72	\$31,375	1.62	\$30,420	1.59	\$31,722
5,044	West Genesee	8.73	\$158,809	8.74	\$163,981	8.51	\$169,319
1,929	Westhill	3.21	\$58,332	3.22	\$60,340	3.25	\$64,753
59,282	Total Components	100.0	1,818,882	100.0	\$1,876,695	100.0	\$1,989,998 6.04%

Non-Component Revenues

Syracuse City Schools	\$210,000	\$250,000	\$260,000
Interest	\$32,000	\$22,000	\$20,000
Miscellaneous	\$200,000	\$200,000	\$200,000
Reserve Funds	\$4,268,118	\$4,620,305	\$4,635,002
Indirect	\$55,000	\$55,000	\$45,000
Unit Price	\$29.27	\$31.26	\$33.568340
Unit Type: RWADA			

Total Revenues	\$6,584,000	\$7,024,000	\$7,150,000
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2017-2018 Rental of Facilities

Coser: 002

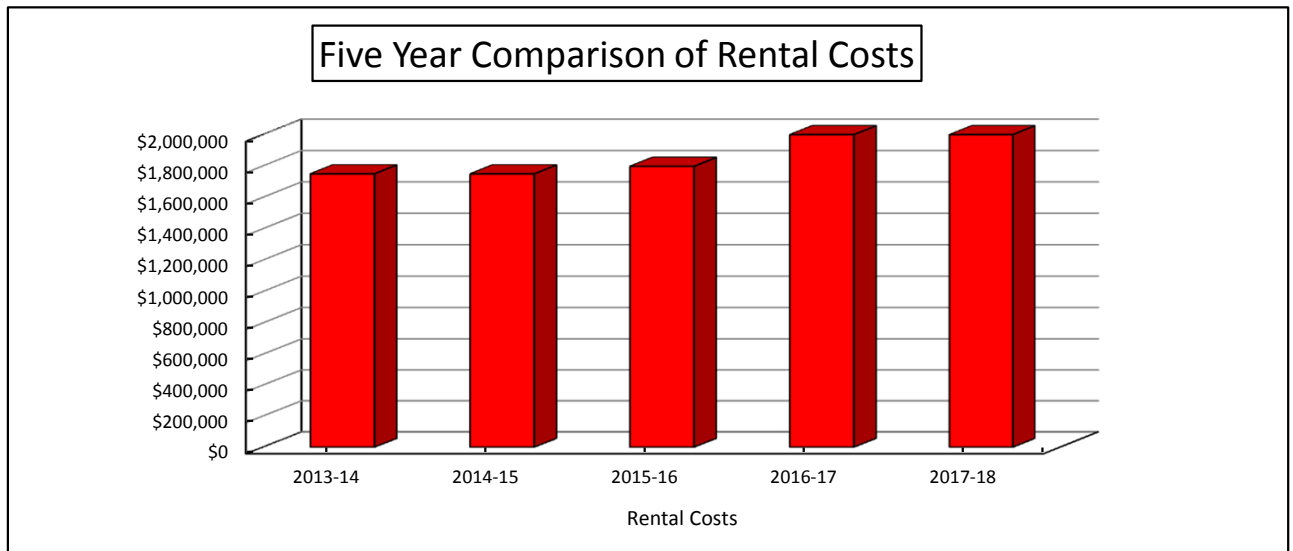
Classrooms by School
(Program Co-Sers are shown in parentheses)

	# of Rooms	Actual Rental 2014-15	# of Rooms	Current Rental 2016-17	# of Rooms	Proposed Rental 2017-18
Marcellus/Kasson Road	17.0	\$135,221	17.0	\$22,537		
Onondaga Community College			1.0	\$5,000	1.0	\$5,000
SUNY Cortland			1.0	\$5,000	1.0	\$5,000
Baldwinsville	3.5	\$17,500	3.5	\$17,500	4.5	\$22,500
Cortland	1.0	\$5,000	1.0	\$5,000	1.0	\$5,000
East Syracuse Minoa	1.0	\$5,000	2.0	\$10,000	3.0	\$15,000
Homer	6.5	\$32,500	6.5	\$32,500	6.5	\$32,500
LaFayette	2.0	\$10,000	2.0	\$10,000	2.5	\$12,500
Liverpool	2.0	\$10,000	2.0	\$10,000	1.0	\$5,000
North Syracuse	1.0	\$5,000	1.0	\$5,000	1.0	\$5,000
Solvay	9.0	\$45,000	9.0	\$45,000	9.5	\$47,500
Tully	3.0	\$15,000	3.0	\$15,000	0.0	\$0
West Genesee	3.0	\$15,000	3.0	\$15,000	4.0	\$20,000
Westhill					1.0	\$5,000
TBD			2.0	\$10,000	3.0	\$15,000
CLASSROOMS	49.0	\$295,221	54.0	\$207,537	39.0	\$195,000
406 Summer - Site #1	22.0	\$11,000	31.0	\$19,250	29.0	\$22,000
406 Summer - Site #2	36.0	\$22,200	42.0	\$28,200	27.0	\$19,000
406 Summer - Site #3	32.0	\$23,700	29.0	\$21,600	35.0	\$28,000
406 Summer - Site #4	37.0	\$27,900	38.0	\$29,700	39.0	\$31,000
SUMMER SCHOOL CLASSROOMS	127.0	\$84,800	140.0	\$98,750	130.0	\$100,000
Summer Special Education - North Syracuse	56.0	\$50,250	41.0	\$36,750	41.0	\$46,800
Summer Special Education - West Genesee	9.5	\$8,550				
Summer Pre-School - ESM	5.0	\$4,500				
SPECIAL EDUC CHARGE BACK-(No charge to component school districts)		\$63,300		\$36,750		\$46,800
CTC (Morgan Road - Liverpool)						
Rental		\$677,200		\$677,200		\$677,200
Taxes						\$290,000
Insurance		<u>\$267,550</u>		<u>\$280,000</u>		<u>\$42,000</u>
		\$944,750		\$957,200		\$1,009,200
Cortland Alternative School (Port Watson St.)						
Rental		\$217,800		\$217,800		\$217,800
Taxes		<u>\$24,200</u>		<u>\$25,300</u>		<u>\$25,300</u>
		\$242,000		\$243,100		\$243,100
Alternative to Homebound (800 Fourth St.)						
Rental		\$65,800		\$65,800		\$70,000
Rodax Building #1 - #3, #7, #8 (CNYRIC)						
Rental		\$447,426		\$474,675		\$480,505
Taxes		<u>\$53,000</u>		<u>\$80,000</u>		<u>\$82,000</u>
		\$500,426		\$554,675		\$562,505
Rodax Building #7 & #8 (Included above)						
Rental		\$104,385		\$0		\$0
Taxes		<u>\$23,957</u>		<u>\$0</u>		<u>\$0</u>
		\$128,342		\$0		\$0
Science Center (6019 Corporate Drive)						
Rental		\$85,355		\$42,678		\$0
Taxes		<u>\$1,000</u>		<u>\$500</u>		<u>\$0</u>
		\$86,355		\$43,178		\$0
7 Valleys New Tech Academy						
Rental				\$144,620		\$144,620
Taxes				<u>\$16,800</u>		<u>\$17,500</u>
		\$0		\$161,420		\$162,120
BOCES @ 3rd Street (Alternative/Special Ed)						
Rental		\$50,374		\$0		\$0
Adult Education (Charge Back)				\$0		
CNYRIC (Charge Back)		(\$410,000)		\$0		
		(\$207,771)		(\$227,577)		(\$245,095)
Total Net Rental Costs		\$1,729,923		\$2,104,082		\$2,096,830

2017-2018 Rental of Facilities - Revenue

Coser: 002

RWADA		RWADA	Actual	RWADA	Current	RWADA	Proposed
2015-16	Component Revenues	%	Budget	%	Budget	%	Budget
			2015-16		2016-17		2017-18
5,966	Baldwinsville	9.70	\$174,475	10.06	\$211,611	10.06	\$211,020
1,587	Cazenovia	2.75	\$49,406	2.67	\$56,259	2.68	\$56,133
2,052	Chittenango	3.65	\$65,555	3.53	\$74,171	3.46	\$72,580
611	Cincinnatus	1.01	\$18,153	1.00	\$21,066	1.03	\$21,611
2,591	Cortland	4.54	\$81,645	4.51	\$94,816	4.37	\$91,645
420	DeRuyter	0.69	\$12,411	0.72	\$15,072	0.71	\$14,856
3,492	East Syracuse-Minoa	5.76	\$103,537	5.77	\$121,316	5.89	\$123,514
747	Fabius-Pompey	1.34	\$24,135	1.23	\$25,939	1.26	\$26,422
4,565	Fayetteville-Manlius	7.53	\$135,387	7.58	\$159,593	7.70	\$161,466
2,162	Homer	3.69	\$66,303	3.63	\$76,449	3.65	\$76,471
3,169	Jamesville-Dewitt	5.20	\$93,518	5.28	\$111,046	5.35	\$112,089
903	LaFayette	1.45	\$26,109	1.47	\$30,951	1.52	\$31,940
7,655	Liverpool	12.95	\$232,734	12.88	\$270,919	12.91	\$270,761
502	Lyncourt	0.82	\$14,774	0.82	\$17,316	0.85	\$17,756
770	Marathon	1.30	\$23,327	1.27	\$26,745	1.30	\$27,235
1,842	Marcellus	3.18	\$57,152	3.21	\$67,546	3.11	\$65,152
554	McGraw	0.92	\$16,568	0.94	\$19,769	0.93	\$19,595
9,493	North Syracuse	15.94	\$286,596	15.98	\$336,291	16.01	\$335,772
905	Onondaga	1.54	\$27,694	1.53	\$32,143	1.53	\$32,010
1,378	Solvay	2.38	\$42,796	2.35	\$49,459	2.32	\$48,740
945	Tully	1.72	\$31,013	1.62	\$34,106	1.59	\$33,425
5,044	West Genesee	8.73	\$156,980	8.74	\$183,849	8.51	\$178,408
1,929	Westhill	3.21	\$57,660	3.22	\$67,651	3.25	\$68,230
	Unit Price		\$29.91		\$35.05		\$35.37043
	Unit Type: RWADA						
59,282	Total Components	100.0	\$1,797,928	100.0	\$2,104,082	100.0	\$2,096,830



2017-2018 Capital Budget

Coser: 002

	Actual Budget 2015-16	Current Budget 2016-17	Proposed Budget 2017-18
Capital Expenses			
Capital Improvements	\$450,000	\$450,000	\$450,000
Debt Service	\$410,000	\$410,000	\$410,000
Total Capital Expenses	\$860,000	\$860,000	\$860,000
Adult Education Charge Back		(\$410,000)	(\$410,000)
Total Net Capital Costs	\$860,000	\$450,000	\$450,000

RWADA 2015-16	Component Revenues	RWADA %	Actual Budget 2015-16	RWADA %	Current Budget 2016-17	RWADA %	Proposed Budget 2017-18
5,966	Baldwinsville	9.70	\$83,457	10.06	\$45,257	10.06	\$45,287
1,587	Cazenovia	2.75	\$23,632	2.67	\$12,032	2.68	\$12,047
2,052	Chittenango	3.65	\$31,357	3.53	\$15,863	3.46	\$15,576
611	Cincinnatus	1.01	\$8,683	1.00	\$4,505	1.03	\$4,638
2,591	Cortland	4.54	\$39,053	4.51	\$20,278	4.37	\$19,668
420	DeRuyter	0.69	\$5,937	0.72	\$3,224	0.71	\$3,188
3,492	East Syracuse-Minoa	5.76	\$49,525	5.77	\$25,946	5.89	\$26,507
747	Fabius-Pompey	1.34	\$11,544	1.23	\$5,548	1.26	\$5,670
4,565	Fayetteville-Manlius	7.53	\$64,760	7.58	\$34,132	7.70	\$34,652
2,162	Homer	3.69	\$31,715	3.63	\$16,350	3.65	\$16,411
3,169	Jamesville-Dewitt	5.20	\$44,732	5.28	\$23,749	5.35	\$24,055
903	LaFayette	1.45	\$12,488	1.47	\$6,620	1.52	\$6,855
7,655	Liverpool	12.95	\$111,323	12.88	\$57,941	12.91	\$58,108
502	Lyncourt	0.82	\$7,067	0.82	\$3,703	0.85	\$3,811
770	Marathon	1.30	\$11,158	1.27	\$5,720	1.30	\$5,845
1,842	Marcellus	3.18	\$27,337	3.21	\$14,446	3.11	\$13,982
554	McGraw	0.92	\$7,925	0.94	\$4,228	0.93	\$4,205
9,493	North Syracuse	15.94	\$137,087	15.98	\$71,923	16.01	\$72,060
905	Onondaga	1.54	\$13,247	1.53	\$6,874	1.53	\$6,870
1,378	Solvay	2.38	\$20,471	2.35	\$10,578	2.32	\$10,460
945	Tully	1.72	\$14,834	1.62	\$7,294	1.59	\$7,173
5,044	West Genesee	8.73	\$75,088	8.74	\$39,320	8.51	\$38,288
1,929	Westhill	3.24	\$27,580	3.22	\$14,468	3.25	\$14,643
	Unit Price		\$14.31		\$7.50		\$7.59084
	Unit Type: RWADA						
59,282	Total Components	100.0	\$860,000	100.0	\$450,000	100.0	\$450,000

The 2017-2018 capital budget funds are targeted for work at the McEvoy Center in Cortland. OCM BOCES will continue with its ongoing effort to improve energy efficiency with the replacement of a series of large single pane windows and exterior doors to reduce heat loss.

The 2017-2018 debt service for the purchase and renovations to the Main Campus at 110 Elwood Davis Road in Liverpool will be offset by the adult education chargeback that has been reflected in previous years in the rental budget.

We appreciate the continued support of our component districts to allow OCM BOCES to maintain a safe and appropriate educational environment for our students.

Administrative Budget Notes

150 *Instructional Salaries*

<u>Position</u>	2013-14	2014-15	2015-16	2016-17	2017-18
District Superintendent	1.00	1.00	1.00	1.00	1.00
Assistant Supt. for Administration	0.40	0.35	0.25	0.25	0.25
Assistant Supt. for Student Serv.	0.25	0.25	0.15	0.15	0.15
Assistant Supt. for Instr. Support	0.77	0.74	0.66	0.66	0.66
	2.42	2.34	2.06	2.06	2.06

160 *Non-Instructional Salaries*

<u>Position</u>	2013-14	2014-15	2015-16	2016-17	2017-18
Director of Personnel/Labor Rel	0.75	0.70	0.60	0.60	-
Director of Personnel Administration	-	-	-	-	1.00
Supt. Secretarial Support	1.00	1.00	1.00	1.00	1.00
Accountant II	0.85	0.85	0.85	0.85	0.85
Accountant I	0.85	0.85	0.85	0.85	0.85
Director of Accounting	0.60	0.60	0.50	0.35	0.35
Personnel Aides	2.40	2.40	2.71	3.00	2.00
Personnel Specialist	-	-	-	-	1.00
Account Clerk III	2.00	2.00	2.00	2.00	2.00
Account Clerk II	2.00	2.00	2.00	2.00	2.00
Administrative Aide	0.55	-	-	-	-
Administrative Assistant	1.00	1.55	1.55	1.55	2.23
Typist II	1.46	1.38	1.38	1.38	0.70
Marketing Coordinator	-	1.00	1.00	1.00	1.00
Information Aide	1.00	1.00	1.00	1.00	1.00
Education Certification Aide	1.00	1.00	1.00	1.00	1.00
	15.46	16.33	16.44	16.58	16.98
Combined Total Positions	17.88	18.67	18.50	18.64	19.04

840 *Health Insurance - Budgeted*

Active Employees - Code 840	\$230,907	\$252,334	\$248,627	\$275,944	\$291,485
Retired Employees - Code 845	\$3,800,000	\$3,900,000	\$4,380,000	\$4,750,000	\$4,720,000

2017-2018
OCM BOCES ADMINISTRATIVE / CAPITAL BUDGET

Administration Budget - Revenues

Rental Budget - Revenues

Capital Budget - Revenues

Total Budget

Coser: 001/002																	
RWADA		RWADA	Budget	RWADA	Budget	RWADA	Proposed	Budget	Budget	Proposed	Budget	Budget	Proposed	Budget	Budget	Proposed	Total Increase
15-16 RWADA	Component Revenues	%	2015-16	%	2016-17	%	2017-18	2015-16	2016-17	2017-18	2015-16	2016-17	2017-18	2015-16	2016-17	2017-18	2016-17 to 2017-18
5966	Baldwinsville	9.70	\$176,509	10.06	\$188,742	10.06	\$200,269	\$174,475	\$211,611	\$211,020	\$83,457	\$45,257	\$45,287	\$256,868	\$445,609	\$456,576	2.46%
1587	Cazenovia	2.75	\$49,982	2.67	\$50,149	2.68	\$53,273	\$49,406	\$56,259	\$56,133	\$23,632	\$12,032	\$12,047	\$118,273	\$118,470	\$121,452	2.52%
2052	Chittenango	3.65	\$66,319	3.53	\$66,155	3.46	\$68,882	\$65,555	\$74,171	\$72,580	\$31,357	\$15,863	\$15,576	\$156,353	\$156,188	\$157,039	0.54%
611	Cincinnatus	1.01	\$18,365	1.00	\$18,790	1.03	\$20,510	\$18,153	\$21,066	\$21,611	\$8,683	\$4,505	\$4,638	\$43,937	\$44,362	\$46,760	5.40%
2591	Cortland	4.54	\$82,597	4.51	\$84,570	4.37	\$86,976	\$81,645	\$94,816	\$91,645	\$39,053	\$20,278	\$19,668	\$197,691	\$199,664	\$198,288	-0.69%
420	DeRuyter	0.69	\$12,556	0.72	\$13,444	0.71	\$14,099	\$12,411	\$15,072	\$14,856	\$5,937	\$3,224	\$3,188	\$30,852	\$31,740	\$32,142	1.27%
3492	East Syracuse-Minoa	5.76	\$104,743	5.77	\$108,205	5.89	\$117,221	\$103,537	\$121,316	\$123,514	\$49,525	\$25,946	\$26,507	\$252,005	\$255,467	\$267,241	4.61%
747	Fabius-Pompey	1.34	\$24,416	1.23	\$23,135	1.26	\$25,076	\$24,135	\$25,939	\$26,422	\$11,544	\$5,548	\$5,670	\$55,902	\$54,622	\$57,168	4.66%
4565	Fayetteville-Manlius	7.53	\$136,965	7.58	\$142,346	7.70	\$153,239	\$135,387	\$159,593	\$161,466	\$64,760	\$34,132	\$34,652	\$330,690	\$336,071	\$349,358	3.95%
2162	Homer	3.69	\$67,076	3.63	\$68,187	3.65	\$72,575	\$66,303	\$76,449	\$76,471	\$31,715	\$16,350	\$16,411	\$159,875	\$160,986	\$165,457	2.78%
3169	Jamesville-Dewitt	5.20	\$94,608	5.28	\$99,045	5.35	\$106,378	\$93,518	\$111,046	\$112,089	\$44,732	\$23,749	\$24,055	\$229,403	\$233,840	\$242,522	3.71%
903	LaFayette	1.45	\$26,413	1.47	\$27,606	1.52	\$30,312	\$26,109	\$30,951	\$31,940	\$12,488	\$6,620	\$6,855	\$63,983	\$65,177	\$69,106	6.03%
7655	Liverpool	12.94	\$235,446	12.88	\$241,641	12.91	\$256,966	\$232,734	\$270,919	\$270,761	\$111,324	\$57,941	\$58,108	\$564,306	\$570,501	\$585,834	2.69%
502	Lyncourt	0.82	\$14,946	0.82	\$15,444	0.85	\$16,851	\$14,774	\$17,316	\$17,756	\$7,068	\$3,703	\$3,811	\$35,965	\$36,464	\$38,418	5.36%
770	Marathon	1.30	\$23,599	1.27	\$23,855	1.30	\$25,848	\$23,327	\$26,745	\$27,235	\$11,158	\$5,720	\$5,845	\$56,064	\$56,319	\$58,928	4.63%
1842	Marcellus	3.18	\$57,818	3.21	\$60,246	3.11	\$61,833	\$57,152	\$67,546	\$65,152	\$27,337	\$14,446	\$13,982	\$139,809	\$142,238	\$140,968	-0.89%
554	McGraw	0.92	\$16,761	0.94	\$17,633	0.93	\$18,597	\$16,568	\$19,769	\$19,595	\$7,925	\$4,228	\$4,205	\$40,759	\$41,631	\$42,397	1.84%
9493	North Syracuse	15.94	\$289,936	15.98	\$299,948	16.01	\$318,664	\$286,596	\$336,291	\$335,772	\$137,087	\$71,923	\$72,060	\$698,150	\$708,162	\$726,496	2.59%
905	Onondaga	1.54	\$28,016	1.53	\$28,669	1.53	\$30,379	\$27,694	\$32,143	\$32,010	\$13,247	\$6,874	\$6,870	\$67,034	\$67,687	\$69,259	2.32%
1378	Solvay	2.38	\$43,295	2.35	\$44,114	2.32	\$46,257	\$42,796	\$49,459	\$48,740	\$20,471	\$10,578	\$10,460	\$103,332	\$104,150	\$105,458	1.26%
945	Tully	1.72	\$31,375	1.62	\$30,420	1.59	\$31,722	\$31,013	\$34,106	\$33,425	\$14,834	\$7,294	\$7,173	\$72,775	\$71,820	\$72,320	0.70%
5044	West Genesee	8.73	\$158,810	8.74	\$163,981	8.51	\$169,319	\$156,980	\$183,849	\$178,408	\$75,088	\$39,320	\$38,288	\$381,978	\$387,149	\$386,015	-0.29%
1929	Westhill	3.21	\$58,332	3.22	\$60,340	3.25	\$64,753	\$57,660	\$67,651	\$68,230	\$27,580	\$14,468	\$14,643	\$140,451	\$142,459	\$147,626	3.63%
59,282	Total Components	100.0	\$1,818,882	100.0	1,876,665	100.0	1,989,998	\$1,797,929	\$2,104,082	\$2,096,830	\$860,002	\$450,000	\$450,000	\$4,196,455	\$4,430,776	\$4,536,828	
							6.04%			-0.34%			0.00%			2.39%	

Budget Highlights

2017-2018



Resident Weighted Average Daily Attendance (RWADA)



60,118

2015-2016



60,027
-0.15%

2016-2017



59,282
-1.2%

2017-2018



▶ Administrative Budget



\$6,584,000

2015-2016



\$7,024,000

+\$440,000

+6.7%

2016-2017



\$7,150,000

+\$126,000

+1.8%

2017-2018





Cost to Components



\$1,818,882

\$1,876,694

\$1,989,998

+\$57,812

+3.2 %

+\$113,303

+6.0%

2015-2016



2016-2017



2017-2018



► Budget Summary



- ◉ RWADA decrease = 1.2%
- ◉ 1.0 Director of Personnel Services
- ◉ Reduction in TRS rate
- ◉ Reduction in ERS rate
- ◉ Use of Unemployment Reserve
- ◉ Use of ERS reserve



▶ Budget Summary



- Litigation
 - Legal Expense
 - Retiree Health Insurance
- Health Insurance premium budgeted at +7%
- Projected increase in interest expense for RAN



▶ Budget Summary



- Certification Office – Maintained in Administrative Budget
- Increase use of services by Syracuse City SD
- Interest earnings reduced to reflect actual
- Reduction in Indirect revenue
 - Medicaid Grants





Rental Budget



\$ 1,802,929

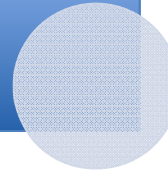
2015-2016



\$2,104,082

**+\$301,153
+16.7%**

2016-2017



\$2,096,830

**-\$7,252
-0.3%**

2017-2018



▶ Rental Budget



- ◉ All CNYRIC leased space at Rodax merged into one contract
- ◉ Elimination of Kasson Road School
- ◉ Elimination of Science Center
- ◉ Additional district-based classrooms for Special Education





Capital Budget



\$860,000

2015-2016



\$450,000

2016-2017



\$450,000

2017-2018



▶ Capital Budget



- ◉ Debt Service expense for Main Campus offset with Adult Education chargeback
- ◉ 2017-18 capital work at McEvoy
- ◉ Capital expense is aided in the current year



Questions?

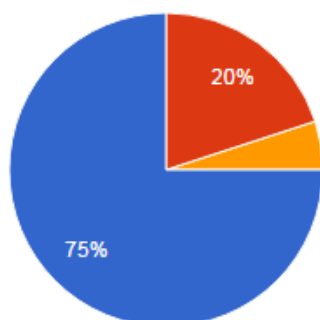


We have heard from:

M. Potter
C. Brown
R. Price
M. Brantner
N. Ruscio
R. Stone
C. Walters
L. Wright
M. Hoose
S. Hubbard
M. Schiedo
B. Crist
A. Kendrick
M. McDonald
J. Austin
M. McCool
A. Speech
C. Barduhn
R. Hughes

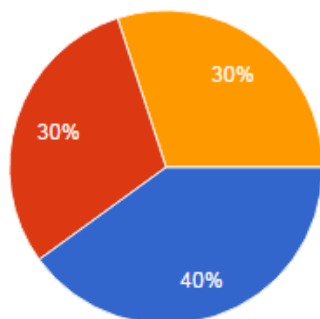
As of: 12/22

How likely are you to attend? (20 responses)



- If the dates work, I'm definitely in!
- If the dates work, I'll probably attend.
- Even if the dates work for me, I'd rather not join.

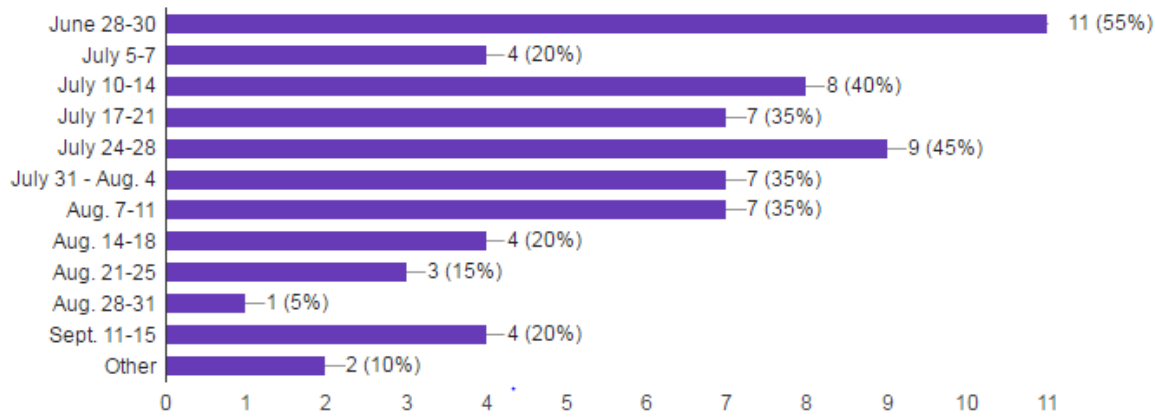
Do you have a preference? (20 responses)



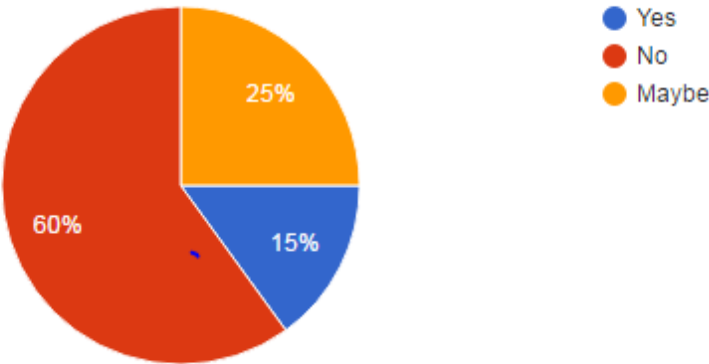
- 2 overnights (Day 1: Dinner/speaker; Day 2: Full Day; Day 3: Breakfast and morning agenda)
- 1 overnight (Day 1: Lunch/afternoon agenda; Day 2: Morning agenda and lunch)
- No preference

Of the weeks below, where do you have potential to get 2-3 dates back-to-back?

(20 responses)

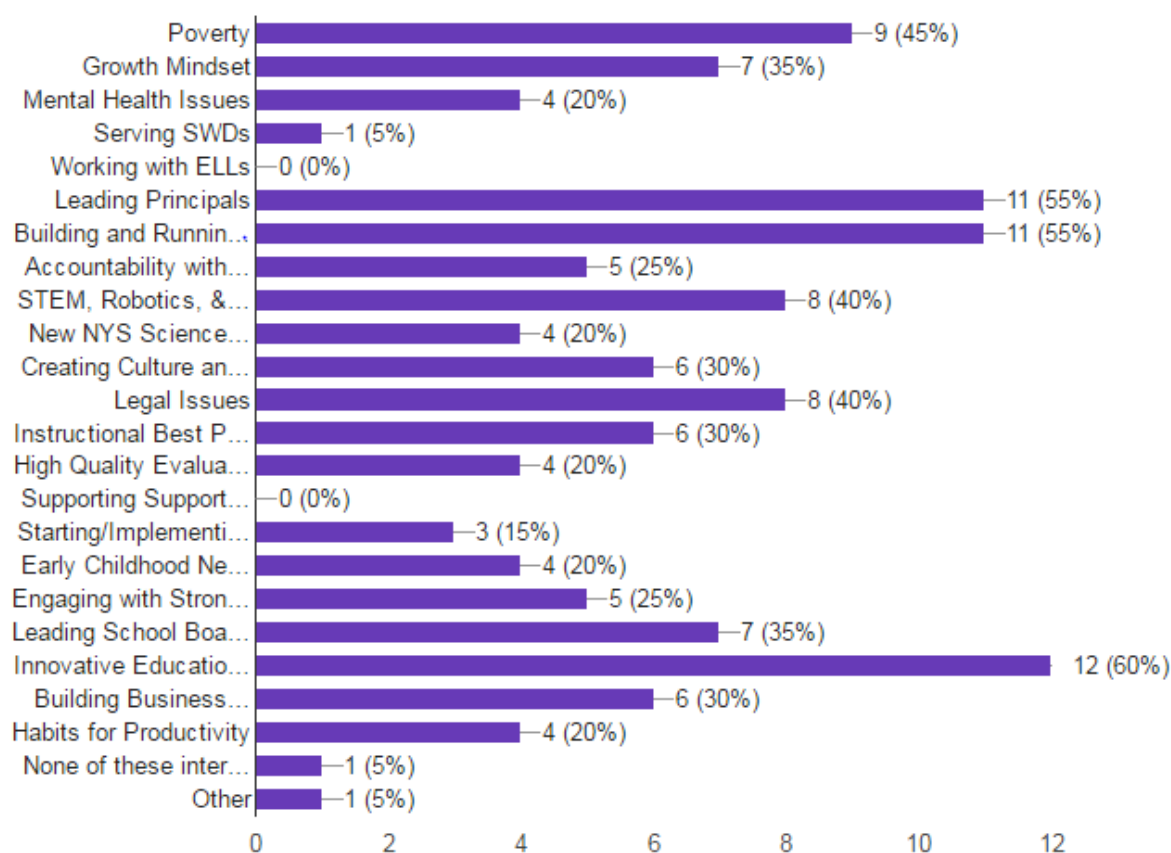


Do you plan to have a spouse/significant other attend? (20 responses)



Topics for Professional Development sessions that interest me are:

(20 responses)



Are there other questions, concerns, comments, suggestions you might have for the committee?

(8 responses)

Is the group ok/fine with traveling a distance or would CSA rather meet closer?

Thank you for taking the time to put this together. I greatly appreciate it.

Creative financial solutions

I obviously will not be attending due to my impending retirement. Good luck!

I recognize that my direction may be a bit varied from the majority of the CSA group. However, I enjoy the insights from the interaction and potentially rich PD opportunities for me and those in our diocese.

No

I've attended administrative retreats at Traditions at the Glen in Johnson City and Gideon Putnum in Saratoga. Both locations were excellent.

I have participated in similar retreats in other BOCES regions. Some of the most productive and valuable time can be during social gatherings. Please include ample time for that component.

Index to the Criteria-Guidelines For BOCES Shared Services Numeric Order

Criteria-Guideline #		PSN
	OCCUPATIONAL EDUCATION SERVICES	
3010	Occupational Education Supervision	N/A
3020	Occupational Education Support Services	N/A
3110	AGRICULTURE CLUSTER	N/A
3110	Agriculture	300
3111	Agriculture Mechanics	100
3112	Agriculture Power Machinery	100
3113	Animal Production	100
3114	Agricultural Production, Other	100
3115	Agricultural Supplies/Services	100
3116	Animal Grooming	100
3117	Horticulture, General	100
3118	Greenhouse Operation	100
3119	Landscaping	100
3120	Nursery Management	100
3121	Turf Management	100
3122	Agricultural Science, General	100
3123	Renewable Natural Resources	100
3124	Forestry Production	100
3125	Aquaculture/Oceanography	100
3126	Horse Handling & Care	100
3127	Small Animal Care	100
3128	Horticulture, Florestry	100
3129	Conservation	100
3130	Agriculture, Non-specific	100
3160	BUSINESS AND OFFICE CLUSTER	N/A
3160	Business and Office	300
3161	Accounting, Bookkeeping & Related	100
3162	Machine Billing/Bookkeeping	100
3163	Banking & Related Financial	100
3164	Teller	100
3165	Business Data Processing	100
3166	Business Computer Operations	100
3167	Business Data Entry	100
3168	Business Data Programming	100
3169	Business Systems Analysis	100

3170	Secretarial & Related Programs	100
3171	Word Processing	100
3172	General Office Clerk	100
3173	Receptionist/Communications System Op.	100
3174	Computer Programming	100
3175	Recordkeeping	100
3176	Business & Office, Non-Specific	100
3210	HOME ECONOMICS CLUSTER	N/A
3210	Home and Career Skills	300
3211	Dry-Cleaning & Laundering Services	100
3212	Child Care	100
3213	Child Care Assisting	100
3214	Teacher Aide	100
3215	Clothing, Apparel & Textile Mgt.	100
3216	Commercial Apparel Construction	100
3217	Custom Tailoring & Alteration	100
3222	Home Furnishing & Equip. Management	100
3223	Home Decorating	100
3224	Institution/Home Management	100
3225	Home Economics, Other	100
3226	Home Economics, Non-Specific	100
3340	AUTOMOTIVE CLUSTER	N/A
3341	Auto Body Repair	100
3342	Auto Mechanics	100
3343	Diesel Mechanics	100
3344	Small Engine Repair	100
3345	Vehicle & Mobile Equip. Repair	100
3370	AVIATION CLUSTER	N/A
3371	Aircraft Maintenance	100
3372	Avionics	100
3373	Airframe	100
3374	Powerplant	100
3410	COMMERICAL ART & PRINTING CLUSTER	N/A
3411	Commercial Art	100
3412	Commercial Photography	100
3413	Graphics, Printing, Communications	100
3414	Composition, Make-up, Typesetting	100
3415	Printing Press Operations	100
3440	CONSTRUCTION & MAINTENANCE CLUSTER	N/A
3441	Carpentry	100
3442	Brick, Block & Stonemasonry	100
3443	Plumbing, Pipefitting, Steamfitting	100
3444	Construction Trades, Other	100
3445	Building Trades, Other	100

3446	Painting & Decorating	100
3447	Industrial Equip. Maintenance	100
3448	Heavy Equip. Maintenance & Repair	100
3470	DRAFTING CLUSTER	N/A
3471	Drafting, General	100
3472	Architectural Drafting	100
3473	Electronic/Electrical Drafting	100
3474	Mechanical Drafting	100
3510	ELECTRICAL/ELECTRONICS CLUSTER	N/A
3511	Electrical Occupations, General	100
3512	Electric/Electronic Equip. Repair	100
3513	Communications Electronics	100
3515	Industrial Electronics	100
3516	Electrician	100
3517	Robots	100
3518	Teletronics	100
3540	ELECTRO-MECHANICS CLUSTER	N/A
3541	Heating, Air Cond., Refrigeration	100
3542	Cooling & Refrigeration	100
3543	Heating & Air Conditioning	100
3544	Major Appliance Repair	100
3545	Small Appliance Repair	100
3546	Business Machine Repair	100
3570	MARITIME CLUSTER	N/A
3571	Marine Maintenance	100
3572	Sailors & Deckhands	100
3610	METALWORKING CLUSTER	N/A
3611	Machine Shop/Tool	100
3612	Sheet Metal	100
3613	Welding, Brazing & Cutting	100
3640	SERVICES CLUSTER	N/A
3641	Cosmetology	100
3670	FOOD OCCUPATIONS CLUSTER	N/A
3671	Meatcutting	100
3672	Food Production	100
3673	Baking	100
3674	Chef, Cook	100
3675	Food Services	100
3760	SPECIAL & MISCELLANEOUS CLUSTER	N/A
3761	Nonspecific Trade, Industry, Service	100
3762	Plastics Occupations	100
3763	Law Enforcement	100
3764	Other Trade	100
3765	Leatherworking, Upholstery	100

3766	Multi-Occupations	100
3767	Pre-Vocational	100
3768	Introduction to Occupations	100
3810	COOPERATIVE WORK EXPERIENCE CLUSTER	N/A
3811	Work Experience: Agriculture	100
3812	Work Experience: Business/ Office	100
3813	Work Experience: Distribution/Market	100
3814	Work Experience: Health Occupations	100
3815	Work Experience: Home Economics	100
3816	Work Experience: Trade/Industrial	100
3817	Work Experience/Career Exploration	100
3818	Diversified Cooperative	100
3819	Vocational Work-Study	100
3820	Work Experience, Other	100
3860	TECHNICAL CLUSTER	N/A
3861	Architectural Technology	100
3862	Civil Technology	100
3863	Electric/Electronic Technology	100
3864	Instrumentation Technology	100
3865	Textile Technology	100
3866	Aeronautical Technology	100
3867	Mechanical Technology	100
3868	Chemical Technology	100
3869	Technical, Non-specific	100
3910	DISTRIBUTION CLUSTER	N/A
3911	Fashion Merchandising	100
3913	Business & Personal Svcs. Marketing	100
3914	Entrepreneurship	100
3915	Retailing	100
3916	Wholesaling	100
3917	Advertising	100
3918	Real Estate	100
3919	Financial Services Marketing	100
3920	Food Marketing	100
3921	General Marketing	100
3922	Transportation/Travel Marketing	100
3933	Marketing/Distribution, Non-specific	100
3960	HEALTH OCCUPATIONS CLUSTER	N/A
3961	Health Occupations, Non-specific	100
3962	Funeral Services	100
3963	Dental Assisting	100
3964	Dental Lab Technology	100
3965	Electrocardiograph Technology	100
3966	Electroencephalograph Technology	100

3967	Emergency Medical Technology	100
3968	Medical Lab Technologies	100
3969	Mental Health/Human Services	100
3970	Home Health Aide	100
3971	Medical Assisting	100
3972	Podiatric Assisting	100
3973	Ward Clerk	100
3974	Nursing Assisting	100
3975	Practical Nursing	100
3976	Ophthalmic Services	100
3977	Rehabilitative Services	100
3978	Physical Therapy Assisting	100
3979	Respiratory Therapy Assisting	100
3980	Other Health	100
	SPECIAL EDUCATION SERVICES	
4010	Special Education Supervision	N/A
4020	Special Education Instructional Support	N/A
4100	Resource Room	200
4200	Multiple Staffing Ratios	200
4201	Summer Portion of 12 Month Program	200
4210	Staffing 1:15	200
4220	Staffing 1:12:1	200
4230	Staffing 1:6:1	200
4235	Staffing 1:8:1	200
4240	Staffing 1:12:3	200
4610	Hospital Instruction	300
4620	Visually Impaired	300
4630	Deaf	300
4640	Hard-of-Hearing	300
4650	Speech Impaired	300
4660	Learning Disabled	300
4670	Disabilities, Other	300
4700	Prekindergarten Special Education	200
	GENERAL EDUCATION SERVICES	
5010	General Education Supervision (Central Services)	N/A
5020	General Education Support (Central Services)	N/A
5110	Pre-Kindergarten: Itinerant	300
5111	Pre-Kindergarten: Central	400
5120	Remedial Reading	300
5121	English Language Arts Intervention	300
5122	Social Studies Intervention	300
5123	Math Intervention	300
5124	Science Intervention	300
5130	Speech Improvement	300

5200	Bilingual/ESL: Itinerant	300
5201	Bilingual/ESL: Central	400
5210	Advanced English	300
5220	Foreign Language, Specify	300
5221	Chinese	300
5222	French	300
5223	German	300
5224	Hebrew	300
5225	Italian	300
5226	Japanese	300
5227	Latin	300
5228	Russian	300
5229	Spanish	300
5230	Advanced Mathematics	300
5231	Remediation-Secondary	300
5232	Occupationally-Related Mathematics	400
5240	Advanced Science	300
5241	Occupationally-Related Science	400
5310	Advanced Social Studies	300
5311	Law Related Education	400
5320	Art	300
5330	Theater	300
5410	Health Education	300
5420	Physical Education	300
5510	Music	300
5520	Dance	300
5610	Technology	300
5810	Driver Education	300
5821	Remediation	400
5822	Itinerant, Other (Non-Aided)	300
5830	Librarian	300
5840	Exploratory Enrichment	400
5841	Gifted and Talented: Central	400
5842	Arts in Education	400
5843	Environmental Education	400
5845	Migrant Tutorial	400
5847	Visiting Experts	400
5850	Gifted and Talented: Itinerant	300
5870	Academic Programs, Central	400
5871	Jailed Youth	400
5872	Teenage Pregnancy	400
5873	Alternative Education – Secondary	400
5874	Academic Programs, Special Facilities	400
5875	Summer School	400

5876	Advanced Placement Courses	400
5877	Distance Learning	400
5878	Alternative Education – Middle	400
5879	NCLB Supplemental Education	400
5910	Continuing Education, General	400
5912	Employment Preparation/Adult Education	400
5913	Americanization, Adult	400
5916	Equivalent Attendance Education	400
5930	Computer Instruction	300
5950	ROTC: Junior	400
	INSTRUCTIONAL SUPPORT SERVICES	
6110	General Supervision/Coordination	300
6111	Extracurricular Activity Coordination	500
6114	Inter-Scholastic Sports Coordination	500
6115	K-12 Subject Area Coordination	300
6116	Reading Development Coordination	300
6117	Health & Drug Ed. Coordination	300
6118	Pupil Services Coordination	300
6119	Primary Mental Health Services Coordination	500
6120	Computer Education Coordination	300
6122	Curriculum & Instruction Coordination	300
6131	Career Education Coordination	300
6132	Environmental Education Coordination	300
6133	Alternative Education Coordination	300
6135	Work Experience Coordination	300
6136	Industry-Education Activities Coordination	500
6137	Audio/Visual Svc. Coordination	300
6138	Vocational/Industrial Work Coordination	300
6139	Gifted/Talented Coordination	300
6160	Coordination, Other (Central)	500
6161	Coordination, Additional	500
6163	Supervisor: Special Education Programs	300
6164	Coordination, Other (District)	300
6165	Continuing Education Coordination	500
6166	School Library Media Coordination	300
6167	BOCES Library Media	500
6210	Curriculum Development	500
6211	School/Curriculum Improvement Planning	500
6212	Planning, Instructional	500
6213	School Quality Review	500
6261	Staff Development: Certified & Administrative	500
6262	Staff Development, Other	500
6265	Special Education Training & Resource Center	500
6266	Teacher Center	500

6310	Educational Communications Center	500
6311	Instructional Graphics	500
6312	Equipment Repair	500
6313	Printing	500
6314	Non-Print Duplication	500
6316	Library Services/Media	500
6318	Instructional Materials Development	500
6320	Library Automation	500
6330	Educational Television	500
6360	Computer Service, Instructional	500
6361	Test Scoring	500
6364	Computer-Based Guidance	500
6366	Computer Support	500
6367	Comprehensive Instructional Management	500
6368	Model Schools	500
6510	Attendance Supervisor	300
6610	Guidance	300
6613	Substance Abuse Information Center	500
6616	Occupational Assessment	500
6711	Nurse/Nurse Teacher	300
6712	Dental Hygienist	300
6713	School Physician	300
6714	Nurse Practitioner	300
6715	Health & Welfare Services	500
6716	Physical Therapy	300
6717	Occupational Therapy	300
6718	Interpreter for the Deaf	300
6810	School Psychologist	300
6811	School Psychologist – Special Education	300
6813	Diagnostic & Prescriptive Service	300
6814	Consulting Psychiatrist	500
6816	Committee on Special Education Support	500
6817	Comprehensive Support Service	500
6910	School Social Worker	300
	NON-INSTRUCTIONAL SUPPORT SERVICES	
7010	Business Office Services	N/A
7011	Cooperative Bidding Coordination	600
7012	Microfilming (Records Management)	600
7014	Textbook Coordination	600
7016	Business Manager	300
7017	Business Office Support	600
7018	Medicaid Reimbursement Processing	600
7019	Internal Auditor	300
7110	Personnel Services	N/A

7111	Negotiations	600
7112	Recruiting	600
7116	Employee Assistance Program	600
7120	Teacher Certification	600
7131	Staff Development: Bus Drivers	600
7132	Staff Development: Clerical	600
7133	Staff Development: Maintenance	600
7134	Staff Development: Board of Education	600
7140	Substitute Coordination	600
7151	Assistant/Associate Superintendent for Instruction	300
7210	Planning Service, Management	600
7211	GASB 45 Planning and Valuation	600
7310	Transportation (No Guideline)	600
7320	Bus Maintenance	600
7331	Transportation: Occ. Ed.	600
7332	Transportation: Handicapped	600
7333	Transportation: Chapter 853	600
7334	Transportation: Other Programs (Drug & Al. Test)	600
7335	Emergency Communication	600
7336	Transportation: Home to School	600
7337	Transportation Director	300
7410	Facility Services	600
7411	Facilities Director	300
7420	Telephone Interconnect	600
7430	Engineering Service	600
7450	Energy Management	600
7470	Safety/Risk Management	600
7471	Fingerprinting	600
7480	Coordination of Insurance Management	600
7510	Public Information Coordination	300
7511	Public Information Service: Central	600
7610	School Food Services	N/A
7611	School Food Management: Itinerant	300
7612	School Food Management: Central	600
7710	Computer Service: Management	600
7711	Telecommunications	600
7810	Health Care Benefit Coordination	600

										COMPARISON OF CO-SECTOR PROGRAMS OFFERED BY NYS BOCES					Jefferson-						Onondaga-	Ontario-	
				Cattaraugus			Delaware-							Herkimer-	Lewis-							Seneca-	
			Broome-	Allegany-			Chenango-				Franklin-		Hamilton-	Fulton-	Hamilton-					Oneida-		Yates-	
	Activity	Capital	Delaware-	Erie	Cayuga-	Champlain	Madison-				Essex-	Genesee	Fulton-	Hamilton-	Herkimer-	Madison-				Herkimer-		Cayuga-	Orange-
Program	Code	Region	Tioga	Wyoming	Onondaga	Valley	Otsego	Dutchess	Erie 1	Erie 2	Hamilton	Valley	Montgomery	Otsego	Oneida	Oneida	Monroe 1	Monroe 2	Nassau	Madison	Madison	Wayne	Ulster
Special Occ Education	3001				X											X					Cortland-		
Adult Occupational Education	3004					X		X							X	X				X			X
Voc Assessment	3005																	X					
Agriculture	3110							X															
Business and Office	3160			X									X							X	X		
Home and Career Skills	3210			X	X	X	X				X	X	X							X		X	
Resource Room	4100			X					X	X			X		X								
Multiple Staff Ratios	4220																		X	X			
Hospital Instruction	4610	X														X					X		
Visually Impaired	4620	X	X	X		X		X	X	X	X	X	X		X	X	X	X		X		X	X
Deaf	4630		X	X		X				X			X		X		X	X		X			
Hard-of-Hearing	4640				X			X	X		X					X	X						X
Speech Impaired	4650	X	X	X		X	X		X	X	X		X	X		X	X	X			X		
Learning Disabled	4660			X																X			
Disabilities, Other	4670		X		X	X	X		X	X	X	X		X			X	X		X			
Pre-Kindergarten: Itinerant	5110	X							X														
Remedial Reading	5120														X						X		
English Language Arts Intervention	5121					X																	
Social Studies Intervention	5122					X																	
Math Intervention	5123					X																	
Science Intervention	5124					X															X		
Speech Improvement	5130	X	X	X		X	X		X		X	X	X	X						X			X
Bilingual/ESL	5201	X	X	X	X		X		X	X		X	X			X	X	X	X	X		X	X
Advanced English	5210								X														
Foreign Language, Specify	5220	X				X														X	X		
Chinese	5221	X																	X				
French	5222	X									X									X			
German	5223	X							X														
Japanese	5226																		X		X		
Spanish	5229	X		X					X	X		X	X	X		X				X		X	
Art	5320			X					X		X	X	X	X						X			
Health Education	5410			X			X				X					X							
Physical Education	5420		X	X			X			X			X	X	X		X			X	X	X	
Music	5510			X		X	X	X			X	X	X	X						X			
Technology	5610			X	X	X	X					X		X						X			
Driver Education	5810									X		X											
Remediation	5821			X						X					X						X		
Librarian	5830			X		X	X				X			X		X							X
Exploratory Enrichment	5840	X	X	X			X	X	X		X	X	X	X	X	X	X		X	X			X
1 Gifted and Talented: Central	5841	X		X	X			X						X			X	X	X	X		X	

										COMPARISON OF CO-OPER PROGRAMS OFFERED BY NYS BOCES					Jefferson-						Onondaga- Cortland- Madison	Ontario-	
				Cattaraugus			Delaware-							Herkimer-	Lewis-							Seneca-	
			Broome-	Allegany-			Chenango-				Franklin-		Hamilton-	Fulton-	Hamilton-					Oneida-		Yates-	
	Activity	Capital	Delaware-	Erie	Cayuga-	Champlain	Madison-				Essex-	Genesee	Fulton-	Hamilton-	Herkimer-	Madison-				Herkimer-		Cayuga-	Orange-
Program	Code	Region	Tioga	Wyoming	Onondaga	Valley	Otsego	Dutchess	Erie 1	Erie 2	Hamilton	Valley	Montgomery	Otsego	Oneida	Oneida	Monroe 1	Monroe 2	Nassau	Madison		Wayne	Ulster
Arts in Education	5842	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X		X		X	X	
Environmental Education	5843		x	x				X		X									X				X
Visiting Experts	5847	X										X											X
Gifted and Talented: Itinerant	5850											X	X										X
Academic Programs, Central	5870	X	X	X			X		X							X		X	X	X		X	
Jailed Youth	5871			X	X					X										X		X	X
Teenage Pregnancy	5872							X		X								X	X	X			
Alternative Education - Middle	5873			X	X		X	X								X							x
Alternative Education - Secondary	5873	X	X	X	X	X			X	X		X	X	X	X		X	X	X	X		X	
Academic Programs, Special Facilities	5874	X	X			X		X	X	X				X			X		X	X		X	X
Summer Occupational Educ	5875		X													X				X			
Summer School	5875	X	X	X	X	X	X	X	X	X	X	X		X	X	X	X	X	X	X		X	
Advanced Placment Courses	5876											X								X		X	
Distance Learning	5877	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X		X	X
NCLB Supplemental Education	5879	X																		X			X
Continuing Education-General	5910					X																	
Employment Prep/Adult	5912		X															X					X
Equivalent Attendance Education	5916	X	X	X	X		X	X	X		X	X		X	X	X		X	X			X	X
ROTC:Junior	5950																						
General Supervision/Coor	6110																						
Extracurricular Activity Coordination	6111	X	X	X			X					X			X		X		X			X	X
Inter-Scholastic Coord	6114						X		X			X						X	X	X		X	X
Reading Development Coor	6116											X											
Health & Drug Ed. Coordination	6117	X										X			X								
Pupil Services Coordination	6118																					X	
Primary Mental Health	6119																X						
Computer Education Coord	6120						X						X	X				X		X			
Curriculum&Instruction Coord	6122						X					X								X			X
Career Education Coor	6131																	X					
Work Experience Cood	6135											X	X									X	
Industry Educational Activities Coor	6136		X	X					X			X					X			X			X
Coordination, Other (Central)	6160	X	X		X			X	X					X	X	X	X	X					
Coordination--Additional	6161																					X	X
Supervisor: Special Education Programs	6163	X					X			X								X					
Coordination, Other (District)	6164	X			X	X										X							X
2 School Library Media Coordination	6166	X																					

										COMPARISON OF CO-SECTOR PROGRAMS OFFERED BY NYS BOCES					Jefferson-						Onondaga- Cortland- Madison	Ontario-	
				Cattaraugus			Delaware-							Herkimer-	Lewis-							Seneca-	
			Broome-	Allegany-			Chenango-				Franklin-		Hamilton-	Fulton-	Hamilton-					Oneida-		Yates-	
	Activity	Capital	Delaware-	Erie	Cayuga-	Champlain	Madison-				Essex-	Genesee	Fulton-	Hamilton-	Herkimer-	Madison-				Herkimer-		Cayuga-	Orange-
Program	Code	Region	Tioga	Wyoming	Onondaga	Valley	Otsego	Dutchess	Erie 1	Erie 2	Hamilton	Valley	Montgomery	Otsego	Oneida	Oneida	Monroe 1	Monroe 2	Nassau	Madison		Wayne	Ulster
Curriculum Development	6210			X						X													
School/Curriculum Improvement Planning	6211	X	X	X	X	X	X	X		X	X	X		X	X	X	X	X	X	X			X
Planning Service, Instructional	6212					X	X	X				X				X	X	X		X		X	X
Staff Development: Cert&Admin	6261	X	X	X	X		X	X		X					X	X	X		X				
Staff Development: Other	6262			X					X	X		X				X		X					
Special Education Training&Resource	6265						X		X														
Educational Communications Center	6310	X	X	X	X		X		X	X		X	X	X	X	X	X	X	X	X		X	X
Equipment Repair	6312	X	x	x	x		X	X		X		X				X	X	X		X		X	X
Printing	6313		X	X	X		X	X	X		X	X		X		X	X	X	X	X		X	
Non-print Duplication	6314									X								X					
Library Services/Media	6316		X	X	X	X	X	X	X	X					X	X	X	X		X		X	X
Instructional Materials Development	6318	X	X	X					X	X						X	X	X	X	X		X	X
Library Automation	6320	X	X		X	X	X	X	X		X	X	X			X	X	X	X			X	X
Educational Television	6330		X																				
Computer Service, Instructional	6360	X	x		X		X	X	X							X	X	X	X	X		X	X
Test Scoring	6361																	X					
Computer Support	6366			X		X			X	X					X								
Comprehensive Instructional Management	6367							X															
Model Schools	6368	X	X	X	X		X	X	X	X	X	X				X	X		X	X		X	X
Attendance Supervisor	6510								X							X		X					
Guidance	6610			X		X	X			X	X	X	X	X	X	X				X			
Substance Abuse Info Center	6613																						
Occupational Assessment	6616							X				X	X						X	X			
Nurse/Nurse Teacher	6711	X													X	X							
Dental Hygienist	6712												X										
School Physician	6713													X						X			
Nurse Practitioner	6714										X			X			X			X			X
Health and Welfare Service	6715																		X				
Physical Therapy	6716	X	X	X	X	X	X		X	X	X	X	X	X	X		X	X		X		X	
Occupational Therapy	6717	X	X	X	X	X	X		X		X	X	X	X	X	X	X	X		X		X	
Interpreter for the Deaf	6718	X				X	X	X					X		X								
School Psychologist	6810	X	X	X		X	X	X			X	X	X		X	X	X			X		X	X
School Psychologist-Spec Educ	6811										X		X										
Diagnostic & Prescriptive Service	6813	X		X				X		X							X					X	
Consulting Psychiatrist	6814																					X	
CSE Support	6816			X		X					X			X	X					X			
Comprehensive Support Services	6817						X				X							X	X			X	
School Social Worker	6910	X	X	X	X		X		X	X		X		X		X	X	X		X		X	

										COMPARISON OF CO-SER PROGRAMS OFFERED BY NYS BOCES					Jefferson-						Onondaga-	Ontario-	
				Cattaraugus			Delaware-							Herkimer-	Lewis-							Seneca-	
			Broome-	Allegany-			Chenango-				Franklin-		Hamilton-	Fulton-	Hamilton-					Oneida-		Yates-	
	Activity	Capital	Delaware-	Erie	Cayuga-	Champlain	Madison-				Essex-	Genesee	Fulton-	Hamilton-	Herkimer-	Madison-				Herkimer-		Cayuga-	Orange-
Program	Code	Region	Tioga	Wyoming	Onondaga	Valley	Otsego	Dutchess	Erie 1	Erie 2	Hamilton	Valley	Montgomery	Otsego	Oneida	Oneida	Monroe 1	Monroe 2	Nassau	Madison	Madison	Wayne	Ulster
Cooperative Bidding Coordination	7011	X		X			X	X				X						X	X		X	X	X
Microfilming (Records Management)	7012	X					X					X		X		X	X	X	X	X	X	X	X
Textbook Coordination	7014	X										X					X		X				
Business Manager	7016	X		X	X	X		X	X	X		X		X	X	X	X	X		X	X	X	X
Business Office Support	7017		X	X	X		X		X	X	X	X	X	X		X			X	X	X	X	X
Medicaid Reimbursement Processing	7018						X	X						X					X		X		
Internal Auditor	7019																						
Auditor/Dupty Claims	7020																						
Negotiations	7111	X	X	X	X	X	X	X	X	X		X		X	X	X		X			X		
Recruiting	7112	X	X	X		X	X	X			X	X			X			X	X	X	X	X	X
Employee Assistance Program	7116	X					X	X				X		X		X			X	X	X	X	
Human Resources Manager	7117							X										X					X
Teacher Certification	7120			X	X	X		X	X	X	X	X			X			X	X				X
Staff Development: Bus Drivers	7131	X	X	X	X	X	X		X	X	X	X	X	X	X	X				X	X	X	
Staff Development: Clerical	7132					X	X		X	X				X								X	
Staff Development: Maintenance	7133	X							X					X				X					
Staff Development:Board of Educ	7134					X						X		X									
Substitute Coordination	7140	X	X		X		X	X	X		X	X	X	X	X	X		X	X	X	X	X	
Assist Super for Instruction	7151										X												
Planning Service, Management	7210	X	X			X	X		X	X		X			X	X		X					X
GASB 45 Planning and Valuation	7211	X				X			X						X							X	X
Bus Maintenance	7320												X			X							
Transportation OCC Educ	7331				X																		
Transportaion-Handicapped	7332			X	X												X		X		X		X
Trans:other Drug test	7334		X	X		X	X	X			X				X					X			
Emergency Communications	7335					X	X									X					X		
Transportation Director	7337												X										
Facilities Services	7410							X											X	X		X	
Facilities Director	7411		X									X		X				X					
Telephone Interconnect	7420	X	X													X				X	X	X	
Engineering Services	7430																		X				
Energy Management	7450	X		X			X		X			X							X		X	X	
Safety/Risk Management	7470	X	X	X	X	X	X	X	X	X	X	X	X		X	X	X		X	X	X		X
Fingerprinting	7471	X	X			X	X	X		X	X		X			X	X	X	X	X	X		X
Coordination:Insurance Management	7480										X					X				X		X	X
Public Information Coordination	7510									X		X										X	

										COMPARISON OF CO-SEP PROGRAMS OFFERED BY NYS BOCES					Jefferson-						Onondaga-	Ontario-		
				Cattaraugus			Delaware-						Herkimer-	Lewis-								Seneca-		
			Broome-	Allegany-			Chenango-				Franklin-		Hamilton-	Fulton-	Hamilton-					Oneida-		Yates-		
	Activity	Capital	Delaware-	Erie	Cayuga-	Champlain	Madison-				Essex-	Genesee	Fulton-	Hamilton-	Herkimer-	Madison-				Herkimer-		Cortland-	Cayuga-	Orange-
Program	Code	Region	Tioga	Wyoming	Onondaga	Valley	Otsego	Dutchess	Erie 1	Erie 2	Hamilton	Valley	Montgomery	Otsego	Oneida	Oneida	Monroe 1	Monroe 2	Nassau	Madison		Madison	Wayne	Ulster
Public Information Service: Central	7511	X	X	X		X		X	X		X						X	X	X	X	X			
Computer Service: Management	7710	X	x						X		X					X	X	X	X	X		X		
Telecommunications	7711			X				X	X										X	X		X	X	
Health Care Benefit Coordination	7810	X		X	X	X	X	X		X		X		X		X		X	X	X		X	X	
Computer Based Guidance	6160/6364		x														X							
School Food Management	7610/7616		X	X			X			X	X	X	X			X				X	X	X		
Activity Code 3000 - 3999	Career and Technical Education																							
Activity Code 4000 - 4999	Special Education																							
Activity Code 5000 - 5999	General Education																							
Activity Code 6000 - 6999	Instructional Support Services																							
Activity Code 7000 - 7999	Non-Instructional Support Services																							

								Schuyler-		COMPARISON OF CO-SER PROGRAMS OFFERED BY NYS BOCES				Washington-		
			Otsego-					Steuben-						Saratoga-		
			Delaware-		Rensselaer-		St.	Chemung-				Tompkins-		Warren-		
	Orleans-		Schoharie-	Putnam-	Columbia-		Lawrence-	Tioga-	Eastern	Western		Seneca-		Hamilton-		
Program	Niagara	Oswego	Greene	Westchester	Greene	Rockland	Lewis	Allegany	Suffolk	Suffolk	Sullivan	Tioga	Ulster	Essex	Westchester	Count
Special Occ Education						X			X					X		5
Adult Occupational Education					X					X	X				X	10
Voc Assessment																1
Agriculture																1
Business and Office			X				X					X	X			7
Home and Career Skills	X						X	X				X				14
Resource Room		X													X	7
Multiple Staff Ratios		X														
Hospital Instruction																2
Visually Impaired	X	X	X	X	X	X	X	X	X		X	X	X	X		31
Deaf								X	X		X	X	X	X		16
Hard-of-Hearing	X	X	X	X	X	X	X	X								15
Speech Impaired	X		X	X	X	X	X	X	X			X	X	X		25
Learning Disabled				X					X							4
Disabilities, Other	X	X	X	X			X	X					X	X		21
Pre-Kindergarten: Itinerant					X											3
Remedial Reading			X	X			X									4
English Language Arts Intervention																1
Social Studies Intervention																1
Math Intervention																1
Science Intervention																1
Speech Improvement	X		X	X	X		X	X	X		X			X		22
Bilingual/ESL	X		X		X			X	X	X	X	X	X	X		26
Advanced English																1
Foreign Language, Specify			X									X				5
Chinese												X		X		4
French							X					X		X		6
German																2
Japanese																
Spanish	X						X					X		X		15
Art	X		X				X	X				X		X		14
Health Education			X				X									7
Physical Education	X		X		X		X	X	X				X	X		19
Music	X	X	X		X		X	X			X	X				18
Technology	X		X				X		X							12
Driver Education	X	X									X					5
Remediation																3
Librarian	X	X	X		X							X				13
Exploratory Enrichment		X			X	X	X	X	X	X		X		X	X	27
6 Gifted and Talented: Central	X	X						X	X		X			X	X	17

								Schuyler-		COMPARISON OF CO-SER PROGRAMS OFFERED BY NYS BOCES				Washington-		
			Otsego-					Steuben-						Saratoga-		
			Delaware-		Rensselaer-		St.	Chemung-				Tompkins-		Warren-		
	Orleans-		Schoharie-	Putnam-	Columbia-		Lawrence-	Tioga-	Eastern	Western		Seneca-		Hamilton-		
Program	Niagara	Oswego	Greene	Westchester	Greene	Rockland	Lewis	Allegany	Suffolk	Suffolk	Sullivan	Tioga	Ulster	Essex	Westchester	Count
Arts in Education	X	X		X	X	X	X	X	X		X	X		X	X	30
Environmental Education				X						X		X	X	X	X	13
Visiting Experts							X		X							5
Gifted and Talented: Itinerant					X									X		6
Academic Programs, Central		X		X	X		X		X			X		X		18
Jailed Youth	X		X				X				X	X		X		12
Teenage Pregnancy					X					X		X				9
Alternative Education - Middle	X										X					8
Alternative Education - Secondary	X	X	X		X	X		X	X	X		X	X	X	X	29
Academic Programs, Special Facilities	X		X	X	X	X	X	X	X	X	X	X			X	25
Summer Occupational Educ																3
Summer School	X	X	X	X	X	X	X	X	X	X	X		X	X		33
Advanced Placment Courses		X		X	X			X				X		X		9
Distance Learning	X	X	X		X		X	X	X	X		X		X	X	33
NCLB Supplemental Education					X			X		X						6
Continuing Education-General								X						X		3
Employment Prep/Adult															X	4
Equivalent Attendance Education	X	X	X		X	X	X			X	X	X		X		27
ROTC:Junior	X								X							2
General Supervision/Coor			X				X	X				X				4
Extracurricular Activity Coordination	X			X	X			X			X		X			16
Inter-Scholastic Coord							X	X							X	11
Reading Development Coor																1
Health & Drug Ed. Coordination			X					X								5
Pupil Services Coordination			X	X												3
Primary Mental Health				X												2
Computer Education Coord																5
Curriculum&Instruction Coord	X	X												X		8
Career Education Coor																1
Work Experience Cood			X		X											5
Industry Educational Activities Coor								X	X							9
Coordination, Other (Central)		X	X	X			X	X	X			X	X		X	20
Coordination--Additional								X								4
Supervisor: Special Education Programs					X										X	7
Coordination, Other (District)																5
7 School Library Media Coordination														X		2

								Schuyler-		COMPARISON OF CO-SER PROGRAMS OFFERED BY NYS BOCES				Washington-			
			Otsego-					Steuben-						Saratoga-			
			Delaware-		Rensselaer-		St.	Chemung-					Tompkins-		Warren-		
	Orleans-		Schoharie-	Putnam-	Columbia-		Lawrence-	Tioga-	Eastern	Western			Seneca-		Hamilton-		
Program	Niagara	Oswego	Greene	Westchester	Greene	Rockland	Lewis	Allegany	Suffolk	Suffolk	Sullivan		Tioga	Ulster	Essex	Westchester	Count
Curriculum Development	X				X		X	X									6
School/Curriculum Improvement Planning	X		X	X	X	X		X	X	X	X	X	X	X	X		31
Planning Service, Instructional	X	X	X		X		X		X					X			18
Staff Development: Cert&Admin	X		X	X	X			X		X				X		X	20
Staff Development: Other						X	X						X				9
Special Education Training&Resource					X			X			X					X	6
Educational Communications Center	X		X		X	X	X	X					X	X	X	X	29
Equipment Repair		X	X	X	X		X	X						X	X		22
Printing	X	X		X		X		X		X			X		X	X	24
Non-print Duplication																	2
Library Services/Media	X	X	X	X	X	X	X		X		X	X				X	27
Instructional Materials Development			X	X		X		X	X								18
Library Automation		X	X				X	X	X	X	X	X	X	X	X	X	28
Educational Television								X									2
Computer Service, Instructional		X	X		X		X	X	X	X			X	X	X	X	25
Test Scoring																	1
Computer Support	X	X					X										8
Comprehensive Instructional Management	X																2
Model Schools	X		X		X			X	X	X	X	X	X	X	X	X	27
Attendance Supervisor	X																4
Guidance			X				X	X			X						16
Substance Abuse Info Center									X				X				3
Occupational Assessment	X																6
Nurse/Nurse Teacher								X									4
Dental Hygienist			X														2
School Physician																	2
Nurse Practitioner																	5
Health and Welfare Service																	1
Physical Therapy	X	X	X	X	X	X	X	X	X		X		X	X	X		30
Occupational Therapy	X	X	X	X	X	X	X	X	X		X	X	X	X	X		31
Interpreter for the Deaf								X			X					X	9
School Psychologist	X		X				X	X	X		X		X	X	X		24
School Psychologist-Spec Educ					X		X							X			5
Diagnostic & Prescriptive Service				X		X		X					X	X		X	12
Consulting Psychiatrist						X											2
CSE Support						X					X						8
Comprehensive Support Services	X		X		X			X	X	X						X	12
School Social Worker			X		X			X			X				X		20

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	Orleans-		Schoharie-	Putnam-	Columbia-		Lawrence-	Tioga-	Eastern	Western			Seneca-		Hamilton-	
Program	Niagara	Oswego	Greene	Westchester	Greene	Rockland	Lewis	Allegany	Suffolk	Suffolk	Sullivan	Tioga	Ulster	Essex	Westchester	Count
Cooperative Bidding Coordination	X	X	X	X	X	X	X		X		X		X	X		21
Microfilming (Records Management)	X		X	X		X							X	X		18
Textbook Coordination					X											5
Business Manager			X						X		X	X		X		22
Business Office Support	X		X		X		X	X	X		X	X				24
Medicaid Reimbursement Processing										X		X				7
Internal Auditor												X				1
Auditor/Dupty Claims					X											1
Negotiations	X	X	X	X	X		X	X					X			23
Recruiting		X	X	X				X		X	X	X		X	X	24
Employee Assistance Program			X	X				X	X				X	X		16
Human Resources Manager	X				X	X			X							7
Teacher Certification			X				X								X	15
Staff Development: Bus Drivers			X		X	X	X	X	X			X	X	X	X	27
Staff Development: Clerical			X	X										X		9
Staff Development: Maintenance														X		5
Staff Development:Board of Educ			X		X			X								6
Substitute Coordination	X	X	X	X	X	X		X	X	X		X	X	X	X	30
Assist Super for Instruction		X				X										3
Planning Service, Management				X	X				X	X				X		16
GASB 45 Planning and Valuation					X			X						X		9
Bus Maintenance						X									X	4
Transportation OCC Educ						X			X					X	X	5
Transportaion-Handicapped		X			X	X			X				X		X	12
Trans:other Drug test								X	X			X	X		X	14
Emergency Communications					X		X							X		7
Transportation Director						X	X									3
Facilities Services							X		X		X	X				8
Facilities Director						X	X									6
Telephone Interconnect			X				X							X	X	10
Engineering Services																1
Energy Management									X			X				10
Safety/Risk Management	X		X	X	X	X		X		X	X	X	X		X	30
Fingerprinting				X	X	X		X				X		X	X	22
Coordination:Insurance Management	X		X				X			X			X			10
Public Information Coordination		X			X					X						6

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	Orleans-		Schoharie-	Putnam-	Columbia-		Lawrence-	Tioga-	Eastern	Western		Seneca-		Hamilton-		
Program	Niagara	Oswego	Greene	Westchester	Greene	Rockland	Lewis	Allegany	Suffolk	Suffolk	Sullivan	Tioga	Ulster	Essex	Westchester	Count
Public Information Service: Central	X			X	X	X	X	X	X	X		X	X	X	X	23
Computer Service: Management								X	X						X	14
Telecommunications								X	X	X	X					11
Health Care Benefit Coordination	X		X	X	X		X	X	X			X		X		23
Computer Based Guidance													X			3
School Food Management	X		X				X	X	X	X	X		X	X		20
Activity Code 3000 - 3999																
Activity Code 4000 - 4999																
Activity Code 5000 - 5999																
Activity Code 6000 - 6999																
Activity Code 7000 - 7999																