



# 2019 ANNUAL MEETING

ONONDAGA-CORTLAND-MADISON BOARD OF COOPERATIVE EDUCATIONAL SERVICES



THE STATE EDUCATION DEPARTMENT / THE UNIVERSITY OF THE STATE OF NEW YORK

Commissioner of Education  
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March 2019

Dear Members of the Cooperative Boards of New York State:

I am grateful for your partnership and for the leadership you show each and every day in creating opportunities for our students and lifting up communities across the State. Your annual meeting provides a special opportunity to express my appreciation for your invaluable contributions to New York's education landscape. The Board of Regents, the entire Department, and I benefit tremendously from your collective efforts.

In the past year, you have been instrumental to the rollout of the Next Generation Learning Standards and the ongoing implementation of our ESSA plan, both of which promote equity so that each child can graduate prepared for success in college, careers, and civic life. The professional learning opportunities offered by BOCES and sustained at districts ensure that our educators have the tools and knowledge they need to promote high-quality learning. As we expand our definition of accountability to include a new focus on specific student groups and additional academic and school climate factors, it is more important than ever that we have well prepared teachers in every classroom.

As we look to the year ahead, I will continue to rely on the District Superintendents to be vigorous agents of reform and advocates for excellence and equity across the State. We will collaborate to ensure students in all schools are receiving the education and services to which they are entitled and to promote cultural responsiveness and social-emotional learning. As always, we rely on our partners across the State to challenge the Department to think differently about how we can best serve our constituents and put students first. In addition, we will continue to raise awareness of significant policy updates, including our 4+1 graduation pathways and our expanding list of high-quality pathways to teacher certification.

In closing, please know that I am honored by the opportunity to work with such an outstanding group of professionals. It is thanks to the support of your BOCES and the engagement of your component districts that critical policies and initiatives can be disseminated broadly and implemented faithfully. As always, I look forward to continuing to work alongside of you in the coming year.

Sincerely,

MaryEllen Elia  
Commissioner

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## Annual Meeting Agenda

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**Wednesday, April 3, 2019**

Cortlandville Campus, Cortland, NY • 6:00 p.m.

*Dinner – Prepared by the Cortlandville Campus*



*Culinary Arts Program Students – Madison Keehfus, Instructor*

Call the Annual Meeting to Order, Pledge of Allegiance  
and Election of Temporary Chairperson

Mark Pettitt

President's Welcome

Ann Wright

Approval of the 2018 Annual Meeting Minutes

Ann Wright

"Celebrating 70 Years"

Jody Manning

Presentation of the 2019-2020 Budget

Jody Manning

Introduction of Candidates for BOCES  
Board of Education

Mark Pettitt

Closing Remarks and Adjournment of Annual Meeting

Ann Wright

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**Onondaga-Cortland-Madison BOCES  
Board of Education Annual Meeting April 4, 2018**

Present: Jen Spong, Jody Manning, Pam Mazzaferro, Colleen Viggiano, Ann Wright, Chuck Walters, Erin McDonald, Michael Mirizio, Jay Tinklepaugh, Karen Henry, Dan Henner, Sally Dayger, Joan Reeves, Jennifer Patruno, Vic Jenkins, Matt McDonald, David Paczkowski, Michael Murphy, Jackie Wiegand, Andrew DiBlasi, Maryam Wasmund, Bob Crabtree, Jan Woodworth, Matt Reilly, Don Neugebauer, Eric Exelby, Joaquin S. Lira, Rob Hughes, Michelle Brantner, Michael McAuliff, James Root, Lisa O'Reilly, Kristin Sunser-Kip, Tim Ryan, Angie Tyson, Mary Scanlon, Paul Farfaglia, Dee Cardamone, Bill Ralbovsky, Mark Pettitt, Margie Vensel

The Onondaga-Cortland-Madison BOCES Annual Board Meeting was held at the Thompson Road Campus, 6820 Thompson Road, Syracuse, NY 13045 at 6:00 p.m.

Refreshments were provided by the Thompson Road Campus Culinary Arts Program students (Robert Canorro, Instructor).

The Annual Meeting was called to order by Jen Spong at 7:00 p.m. Jen Spong led those present in the Pledge of Allegiance.

A motion was made by Tr. Reeve, seconded by Tr. O'Reilly that Ann Wright be nominated temporary Chairperson for the Annual Meeting. There being no other nominations, Ann Wright was unanimously elected as temporary Chairperson.

Chairperson Ann Wright welcomed everyone to the Annual Meeting and shared an overview of Onondaga-Cortland-Madison BOCES.

A motion was made by Tr. Paczkowski, seconded by Tr. O'Reilly and unanimously approved to dispense with the reading of the minutes of the 2017 Annual Meeting and to approve the minutes as presented.

A moment of silence was observed for William Pedrick.

District Superintendent Manning presented "Year in Review".

District Superintendent Manning presented the 2018-2019 Onondaga-Cortland-Madison BOCES budget.

Jennifer Spong introduced the candidates for the Onondaga-Cortland-Madison BOCES Board of Education.

Onondaga-Cortland-Madison BOCES Board Trustee David Paczkowski made closing remarks.

A motion was made by Tr. Crabtree, seconded by Tr. Reeve to adjourn the meeting at 7:37 p.m.

  
Clerk of the Board

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## NOTICE OF BOCES ANNUAL MEETING

Please take Notice, that the Board Of Cooperative Educational Services Of The Sole Supervisory District Of Onondaga-Cortland and Madison Counties ("BOCES") will hold the annual meeting of the trustees and members of the boards of education of its component school districts on Wednesday, April 3, 2019 at 6:00 pm at the Cortlandville Campus, 1710 NYS Route 13, Cortland, New York. The Board of Cooperative Educational Services will present its tentative administrative, capital and program budgets for 2019-2020 to the trustees and members of the boards of education of component school districts in attendance at such annual meeting, for their review. The following are summaries of the tentative administrative, capital and program budgets. The amounts stated are based on current estimates and may be subject to change. Copies of the complete tentative administrative, capital and program budgets will be available for inspection by the public between the hours of 8:00 am and 4:00 pm in (1) the Reception Area at the Crown Road Campus, 4500 Crown Road, Liverpool, New York; (2) the Reception Area at the Cortlandville Campus, 1710 NYS Route 13, Cortland, New York and (3) at the Office of the Clerk, Administration Building at the Main Campus, 110 Elwood Davis Rd., Liverpool, New York commencing on March 20, 2019.

### Summary of Tentative Administrative Budget

Total Personnel Services (Salaries of all Central Administrative and Supervisory Personnel)	\$ 1,238,158
Total Employee Benefits (Benefits of all Central Administrative, Supervisory and Retired Personnel)	\$ 6,248,324

#### (Compensation of District Superintendent of Schools)

State Paid Salary	\$ 43,499
Local (BOCES) Paid Salary	\$ 123,263
Annualized Local Benefits	\$ 34,212
Other Remuneration	\$ -
Total Compensation	\$ 200,974

Equipment	\$ 3,000
Supplies and Materials	\$ 38,850
Revenue Note Interest	\$ 250,000
Total Contract Expense	\$ 319,411
Net Transfers (other than capital)	\$ 131,450
<i>Total Administrative Budget</i>	\$ 8,229,193

### Summary of Tentative Capital Budget

Rental of Facilities	\$ 2,327,975
Payments to Dormitory Authority	\$ -
Transfer to Capital Projects Fund	\$ 550,000
Bond Trustee Fee or Dormitory Authority Overhead Fee	\$ -
<i>Total Capital Budget</i>	\$ 2,877,975

### Summary of Tentative Program Budget

Career and Technical Education	\$ 9,563,632
Special Education	\$ 41,033,374
Itinerant Services	\$ 3,162,773
General Instruction	\$ 10,709,440
Instructional Support	\$ 5,827,411
Other Services	\$ 7,352,760
Regional Information Center	\$ 50,479,496
<i>Total Program Budget</i>	\$ 128,128,886

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# Board Nominations

Position of incumbent Robert Crabtree

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***ROBERT CRABTREE***

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102 Baxton Street  
North Syracuse, NY 13212  
Resident of North Syracuse Central School District

Position of incumbent David Paczkowski

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***DAVID PACZKOWSKI***

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106 Merriwether Drive  
Syracuse, NY 13219  
Resident of West Genesee Central School District

Position of incumbent Margaret Peri

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***MARGARET PERI***

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4237 Union Valley Road  
DeRuyter, NY 13052  
Resident of Cincinnatus Central School District

Position of incumbent Mark Gilbert

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***JODI WIESING***

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5651 State Route 13  
DeRuyter, NY 13052  
Resident of DeRuyter Central School District



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# Nominee Profiles

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## *ROBERT ALLEN CRABTREE*

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Robert Crabtree, of 102 Baxton Street, North Syracuse, is running for a three year term on the Onondaga Cortland Madison BOCES Board of Education, where he has served since 2015. He has been a member of the Policy, Facilities, Audit and Board Assessment/Retreat committees.

Mr. Crabtree graduated from Onondaga Central High School and received his undergraduate degree from SUNY Fredonia. He later received both his Master's Degree and CAS from SUNY Cortland.

Robert previously served on the North Syracuse Central School Board of Education from 2009-2015 and was Vice-President for two years. He was Chair of the North Syracuse Central School District Board of Education Legislative Committee and participated on the NSCSD Board of Education Policy Committee. He and also served as a member of the Superintendent's Advisory Committee, the District Advisory Committee, and the Parent Advisory Committee at North Syracuse. He is an active member of the Onondaga-Madison School Boards Association and the CNY School Boards Association.

Robert was an elementary teacher in the North Syracuse CSD for 36 years where he was elected as NSCSD Teacher of the Year in 1998. He also received the North Syracuse Community Award in 2012 and the Onondaga-Madison School Boards Association Board Member of Achievement Award in 2017.

Robert is an active member of the Immanuel Lutheran Church in Clay where he volunteers as the facilitator for their food pantry. He currently also volunteers for the North Area Meals on Wheels. He has been an active member of the C-NS Optimist Adult Club since 1990 and is presently the advisor to the C-NS High School Optimist Club.

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## *DAVID PACZKOWSKI*

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David Paczkowski, of 106 Merriwether Drive, Syracuse is running for a three year term on the Onondaga Cortland Madison BOCES Board of Education. He has served on the OCM BOCES Board of Education since 2002. He is currently a member of the Board Assessment/Retreat Committee, the Career and Technical Education Advisory Committee and is the Chair of the Superintendent Evaluation Committee.

Mr. Paczkowski holds a MBA from Chapman University and a Bachelor's in Electrical Engineering from the State University of New York at Buffalo. He retired in 2002 after working at Niagara Mohawk/National Grid for 32 years. David was a member of the West Genesee Central School District Board of Education for 27 years and has served as both president and vice-president. He was also actively involved with the Western Onondaga Youth Soccer Association for 17 years. He has been that organization's president, vice president, director, coach and referee. He enjoys golfing, spending time with family, especially his two grandsons and completing "handyman" projects.

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# Nominee Profiles

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## *MARGARET PERI*

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Margaret (Peg) Peri graduated from SUNY Morrisville with an Associate's Degree in Science, majoring in Science Laboratory Technology. She is currently employed by the Guthrie Cortland Medical Center, from 2016-present, as a Continuous Improvement Program Facilitator. She was previously employed by Pall Corporation in Cortland as the Global Director of Quality Assurance and Regulatory Affairs.

Ms. Peri served on the Cortland Regional Medical Center Board of Trustees and as secretary of the Board of Directors for the 1890 House Museum in Cortland.

Peg is currently the president of the Cincinnatus Central School District Board of Education and has served on that board since 2005. She is also a member of the CNY School Boards Association. She has been a member of the OCM BOCES Board since 2016.

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## *JODI WIESING*

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Ms. Wiesing, of 5651 State Route 13 in DeRuyter, NY, graduated from SUNY Alfred with an Associate's Degree, majoring in Medical Technology and from SUNY Upstate Medical University, with a Bachelor's Degree in Medical Laboratory Technology.

Ms. Wiesing has been employed at the Syracuse VA Medical Center as a Medical Technologist (MT-ASCP)/ Laboratory Information Manager/Education Coordinator for 29 years.

Jodi has served on the DeRuyter Central School District Board of Education since May, 2017. She was the President of the DeRuyter Music Boosters from 2010-2017 and Youth Group Advisor of the Cuyler Methodist Church since 1998. She is also a member of the American Society of Clinical Pathologists, from 1990-present.

# 2019-2020 Initial Budget

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## Board of Cooperative Educational Services

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

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## Administration

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J. Francis Manning, District Superintendent  
Andrew DiBlasi - Assistant Superintendent for Administration  
Christopher DiFulvio - 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  
Mark Pettitt, Director - Labor Relations  
Philip Grome - Director, Career & Technical Education and Alternative Education  
Rosanna Grund, Director - Special Education  
Mari Ukleya - Director, Adult Education  
John Wisniewski - Director, Facilities

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## Component School Districts

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

***The Mission of the Onondaga-Cortland-Madison BOCES is to develop and provide educational programs and services of the highest quality for school districts and the community.***

The Onondaga-Cortland-Madison BOCES does not discriminate on the basis of gender, race, ethnicity or handicapping condition.

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# Questions and Answers

## *Election of BOCES Board Members*

### *BOCES Annual Meeting*

#### *Vote on the BOCES Administrative Budget*

#### ELECTION OF BOCES BOARD MEMBERS

1. **Q. Who is currently serving on the BOCES Board of Education?**

<b>A.</b>	<u>Name</u>	<u>Term Expires</u>	<u>District of Residence</u>
	Robert Crabtree	2019	North Syracuse
	Mark Gilbert	2019	Chittenango
	David Paczkowski	2019	West Genesee
	Margaret Peri	2019	Cincinnatus
	Michael Murphy	2020	Liverpool
	Lisa O' Reilly	2020	Westhill
	Joan Reeves	2020	Baldwinsville
	Wayne Brownson	2021	East Syracuse Minoa
	Luke Morenus	2021	Homer
	Maryam Wasmund	2021	Fabius-Pompey
	Ann Wright	2021	Jamesville-DeWitt

2. **Q. What BOCES Board seats are up for election in 2019?**

**A.** Four (4) seats are up for election; those currently held by Robert Crabtree, Mark Gilbert, David Paczkowski, and Margaret Peri.

3. **Q. What is the term of office for a BOCES Board member?**

**A.** The term of office is three (3) years.

4. **Q. When is the election of BOCES Board Members to take place?**

**A.** On April 22, 2019.

5. **Q. Where must the election of BOCES Board Members be held?**

**A.** In each component school district at a meeting of the local Board of Education to be held on April 22, 2019.

6. **Q. How and when are BOCES Board Members to be nominated?**

**A.** By resolution of the board of education of one or more component school districts, to be transmitted to Mark Pettitt, the Clerk of the BOCES, in writing no later than March 22, 2019.

7. **Q. How are component school districts notified of the slate of candidates?**

**A.** As required by regulation, the Clerk of the BOCES will send an official election ballot containing the name and address of each candidate to the clerk of the board of each component school district by April 5, 2019. Copies of the ballot will be sent to all board of education presidents and superintendents.

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# Questions and Answers

8. **Q. How many votes may each component school district cast?**  
**A.** One vote for each vacant board position to be filled. No more than one vote may be cast for any individual candidate.
9. **Q. May a component school district cast a “bullet” vote (i.e., vote only for one candidate where there is more than one vacancy)?**  
**A.** Yes. Component school districts are “entitled to” one vote for each vacant office, but there is no requirement that they cast one vote per vacancy.
10. **Q. How are the winning candidates determined?**  
**A.** The candidates receiving a plurality of the votes cast are elected. Candidates are elected in order of the greatest number of votes received until all vacancies are filled.
11. **Q. When do the new Board members take office?**  
**A.** The four (4) candidates with the highest number of votes take office on July 1, 2019.
12. **Q. What happens if the component Board of Education is unable to obtain a quorum on the day designated for the BOCES election, or otherwise fails to adopt a board resolution voting on the candidates?**  
**A.** The ballot of the component school district will be treated as void, and the candidates receiving a plurality of the votes actually cast on the day of the election are elected.
13. **Q. How is representation from all districts encouraged?**  
**A.** Representation on the OCM BOCES Board of Education is determined by law and by tradition. The law governing BOCES Boards of Education indicates that no Board of Education can have more than one representative. The tradition in this BOCES since the merger of the Onondaga-Madison BOCES and Cortland-Madison BOCES Boards of Education has been to encourage that all 23 of the component districts have representation either directly or indirectly. In 1985, an agreement was developed that suggested that the five largest districts have one board member each and that the remaining six board members be nominated by clusters of districts.

Since 1985, one board member has been on the BOCES Board representing the following clusters of districts:

Cazenovia  
Chittenango  
DeRuyter

Cortland  
Homer

Cincinnatus  
Marathon  
McGraw

Fayetteville-Manlius  
Jamesville-DeWitt

Fabius-Pompey  
LaFayette  
Tully

Lyncourt  
Marcellus  
Onondaga  
Solvay  
Westhill

Typically, there has been movement from district to district within each cluster as BOCES Board members end their service.

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# Questions and Answers

## THE BOCES ANNUAL MEETING

14. **Q. When will the BOCES Annual Meeting be held?**  
**A.** The BOCES Annual Meeting will be held on Wednesday, April 3, 2019 at 6:00 p.m. at the Cortlandville Campus, Cortland, NY.
15. **Q. What is the purpose of the Annual Meeting since the election of BOCES Board Members takes place at meetings of the local Boards?**  
**A.** To present the tentative administrative, capital and program budgets of the BOCES to component school board members in advance of the vote on the tentative administrative budget and to conduct other BOCES-wide business.

## THE VOTE ON THE BOCES ADMINISTRATIVE BUDGET

16. **Q. Where and when must the vote on the BOCES Administrative Budget take place?**  
**A.** At meetings of the Board of Education of each component school district to be held on April 22, 2019.
17. **Q. Does approval of the tentative administrative budget require approval by a majority of the total number of component Boards of Education or approval of a majority of the Boards of Education that actually vote on the administrative budget?**  
**A.** While all component Boards are expected to meet and adopt a resolution either approving or disapproving the tentative administrative budget, approval of the administrative budget requires approval of a majority of the number of component Boards actually voting.
18. **Q. When must each board of education report the results of its vote on the administrative budget?**  
**A.** The resolution either approving or disapproving the tentative administrative budget must be transmitted to Mark Pettitt, BOCES Clerk, on April 23, 2019.
19. **Q. How will BOCES budgets be transmitted to local Boards?**  
**A.** BOCES will email a link to the 2019-2020 BOCES budget posted on the OCM BOCES website to the Superintendent's office of local districts for distribution to Board members no later than March 19, 2019.

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## Questions and Answers

20. **Q. What must component Boards do after receipt and review of BOCES budgets?**  
**A.** They must vote only on the administrative budget on April 22, 2019. Districts choose to purchase other BOCES services through the final requests due on April 15, 2019.
21. **Q. What happens if the majority of voting districts approve the tentative BOCES administrative budget?**  
**A.** The BOCES may adopt the administrative budget without modification.
22. **Q. What happens if the budget is disapproved?**  
**A.** The BOCES Board must adopt a contingency administrative budget.
23. **Q. Is a contingency administrative BOCES budget the same as an ordinary contingency budget in a local school district?**  
**A.** No. A contingency administrative budget for BOCES means that the amount of the administrative budget may not exceed the amount in the previous school year, except for additional expenditures incurred in payments for supplemental retirement allowances.
24. **Q. Who do I contact if I have questions or need more information?**  
**A.** Jody Manning, District Superintendent (315) 433-2602  
Andrew DiBlasi, Asst. Supt. for Admin. (315) 433-2614  
Mark Pettitt, BOCES Board Clerk (315) 433-2629

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# *Executive Summary*

## 2019-2020 Administrative, Rental & Capital Budget

### **Administrative Budget**

The Administrative Budget format meets the requirements of the New York State Education Department and the Audit and Control Department. The Administrative Budget supports the administration of programs and the activities of the Board of Education, District Superintendent and Central Administration. The central administrative roles include program and educational leadership, human resources, and business services. The 2018-2019 Administrative Budget results in an increase of approximately 3.3% in the cost to component school districts.

### **Highlights of the 2019-2020 Administrative Budget include:**

- TRS employer contribution rate decreased
- ERS employer contribution rate decreased
- Declining RWADA (Resident Weighted Average Daily Attendance)
- Continued full-time staffing of Certification Office to support school districts
- Utilization of reserve funds to offset Employees' Retirement System expense
- Utilization of reserve funds to offset Unemployment expense
- Health insurance premium rates have increased 8%
- Retiree health insurance expense has increased
- Decreased use of services by Syracuse City SD

### **Rental Budget**

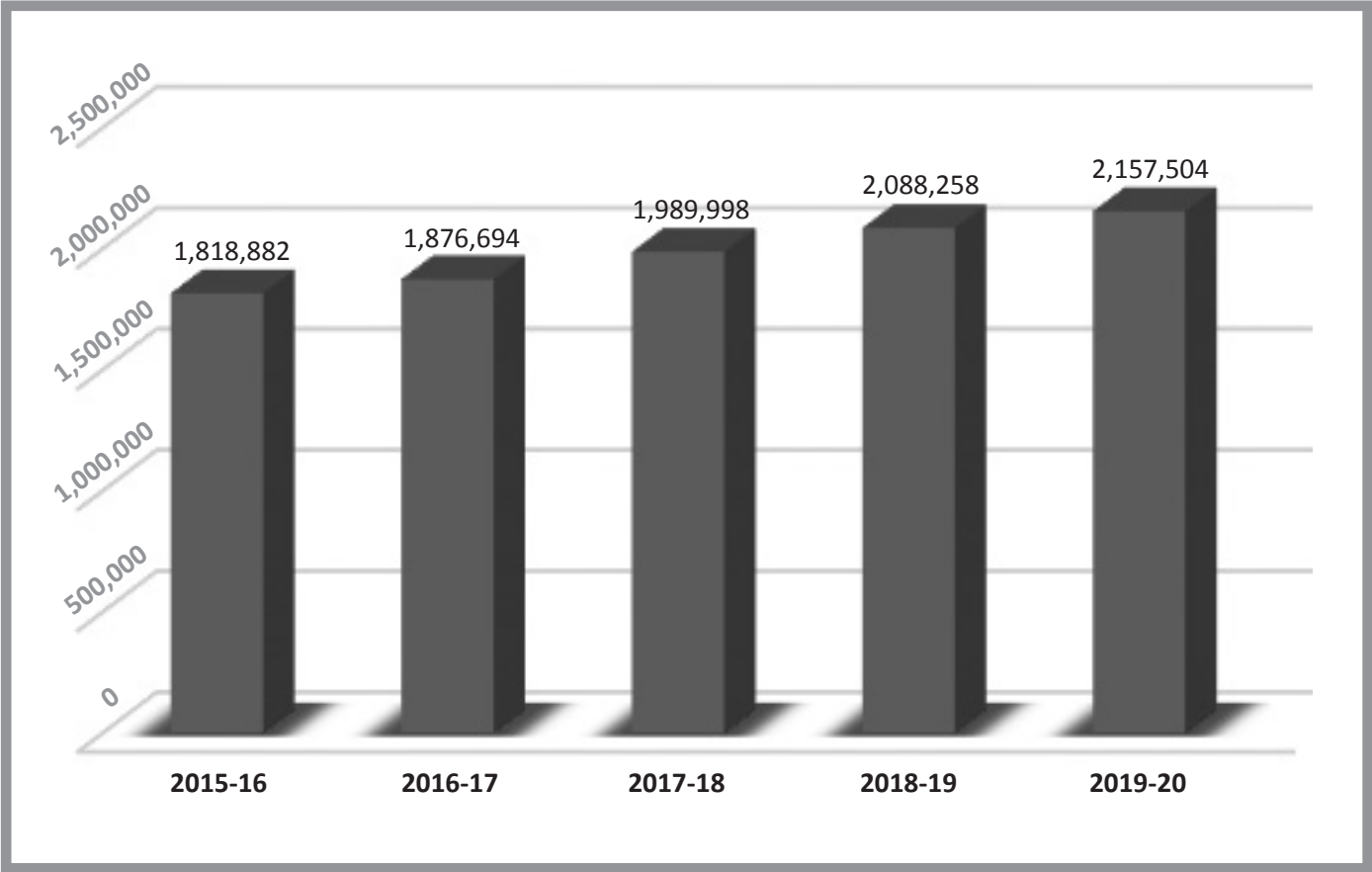
- 42 classrooms in school district buildings
- Summer school classrooms at 4 sites serving students throughout OCM BOCES
- Additional classrooms for district-based Special Education programs
- Budget increase of 6% due to existing rental costs and need for additional space.
- Aid payable in the 2019-2020 school year

### **Capital Budget**

- Ongoing debt service payment for Main Campus
- Revenue from Adult Education program
- Increased 10% to support the building maintenance needs of the BOCES
- Plan to improve the energy efficiency and comfort of classrooms as well as the kitchen teaching lab at the Cortlandville Campus
- Aid payable in the 2019-2020 school year



**Five Year Trend - OCM BOCES Administrative Budget  
Cost to Component Districts**



## Administration - Expenses

<i>Coser: 001</i>		Actual Expenditures		Current Budget		Proposed Budget	
	Expenditures	FTE	2017-18	FTE	2018-19	FTE	2019-20
150	Instructional/Professional Salaries	1.91	\$250,631	1.91	\$252,209	1.72	\$226,659
159	Longevity - Instructional/Professional	\$150	\$150	\$225			
160	Non-Instructional Salaries	16.98	\$1,005,150	16.98	\$1,040,879	15.98	\$988,649
169	Longevity - Non-Instructional		\$9,625		\$9,625		\$9,625
180	Non-Instructional Hourly		\$517		\$0		\$0
188	Non-Instructional Overtime/Job II		\$5,957		\$13,000		\$13,000
200	Furniture and Equipment		\$2,272		\$3,000		\$3,000
300	Supplies and Materials		\$16,369		\$16,725		\$18,100
388	Meeting Supplies		\$18,571		\$19,700		\$20,000
390	Textbooks/Books		\$705		\$200		\$750
400	Contractual Expense		\$368,658		\$79,950		\$80,000
410	Advertising		\$3,216		\$4,075		\$5,400
427	Telephone		\$1,658		\$2,600		\$2,100
432	Copier Leases		\$3,990		\$6,972		\$6,972
433	Copier Overage/Color		\$2,815		\$5,700		\$5,500
438	Memberships		\$29,959		\$34,000		\$34,400
440	Contract Prof Services		\$42,250		\$68,160		\$68,160
441	Legal		\$44,549		\$55,129		\$55,129
473	Postage		\$12,692		\$19,050		\$18,950
474	Travel		\$18,991		\$23,600		\$23,200
479	Staff Development		\$6,250		\$10,500		\$10,100
490	Schools and Other BOCES		\$7,370		\$10,600		\$9,500
710	Interest Expense		\$178,303		\$250,000		\$250,000
810	Employee Retirement		\$148,006		\$159,525		\$151,691
820	Teacher Retirement		\$26,332		\$27,129		\$21,554
830	Social Security		\$83,422		\$91,234		\$85,289
840	Health Insurance		\$238,142		\$298,928		\$286,311
842	Life Insurance		\$113		\$2,200		\$2,200
844	Compensated Absences		\$12,706		\$13,158		\$12,382
845	Health Insurance Retirees		\$4,802,985		\$5,387,000		\$5,662,895
850	Unemployment Insurance		\$3,180		\$5,263		\$4,953
860	Workers Compensation Insurance		\$20,353		\$22,369		\$21,049
950	Operations and Maintenance		\$77,898		\$81,910		\$86,094
960-328	School Information Officer		\$57,765		\$60,657		\$0
960-547	Professional Development		\$1,850		\$0		\$0
960-562	CNYRIC		\$2,720		\$2,720		\$2,720
960-620	RIC Operations		\$42		\$0		\$0
960-636	Health & Safety		\$11,976		\$12,305		\$12,674
960-700	Transportation		\$7,500		\$7,900		\$8,100
960-705	Technical Support		\$33,820		\$37,619		\$36,463
960-521	HR Printing and Reproduction		\$6,375		\$9,000		\$10,000
960-541	Technical Services		\$65		\$0		\$0
960-702	Central Services		\$16,922		\$11,360		\$10,977
960-630	EAP		\$535		\$553		\$520
960-670	CP Purchasing		\$487		\$525		\$1,619
960-675	Public Info Service		\$319		\$0		\$0
960.680	Asset Management		\$274		\$0		\$300
960.001	Publications		\$2,697		\$3,098		\$4,001
960-704	Tech Setaside		\$7,982		\$8,742		\$8,938
960-799	Program Supervision		\$21,698		\$19,599		\$29,044
970	Credit: Other Programs		(\$229,478)		(\$271,660)		(\$80,000)
	<b>Total Expenditures</b>		<b>\$7,387,334</b>		<b>\$7,916,958</b>		<b>\$8,229,193</b>

## Administration - Revenues

<i>Coser: 001</i>							
RWADA 2017-18	Component Revenues	RWADA %	Actual 2017-18	RWADA %	Current Budget 2018-19	RWADA %	Proposed Budget 2019-20
6,005	Baldwinsville	10.1	\$200,269	10.1	\$211,405	10.3	\$223,176
1,553	Cazenovia	2.7	\$53,273	2.7	\$56,111	2.7	\$57,717
2,111	Chittenango	3.5	\$68,882	3.4	\$72,535	3.6	\$78,455
584	Cincinnatus	1.0	\$20,510	1.0	\$20,734	1.0	\$21,704
2,551	Cortland	4.4	\$86,975	4.3	\$89,457	4.4	\$94,808
378	DeRuyter	0.7	\$14,099	0.7	\$14,286	0.7	\$14,048
3,318	East Syracuse-Minoa	5.9	\$117,221	5.8	\$120,559	5.7	\$123,314
690	Fabius-Pompey	1.3	\$25,076	1.3	\$26,043	1.2	\$25,644
4,653	Fayetteville-Manlius	7.7	\$153,239	7.8	\$163,737	8.0	\$172,929
2,034	Homer	3.7	\$72,575	3.5	\$73,603	3.5	\$75,594
3,055	Jamesville-Dewitt	5.4	\$106,378	5.4	\$111,723	5.3	\$113,539
892	LaFayette	1.5	\$30,312	1.6	\$33,952	1.5	\$33,151
7,471	Liverpool	12.9	\$256,966	13.0	\$270,366	12.9	\$277,660
530	Lyncourt	0.8	\$16,851	0.9	\$18,775	0.9	\$19,698
740	Marathon	1.3	\$25,848	1.4	\$29,249	1.3	\$27,502
1,695	Marcellus	3.1	\$61,833	3.0	\$62,809	2.9	\$62,995
579	McGraw	0.9	\$18,597	0.9	\$19,808	1.0	\$21,519
9,279	North Syracuse	16.0	\$318,664	16.0	\$335,384	16.0	\$344,855
904	Onondaga	1.5	\$30,379	1.6	\$32,277	1.6	\$33,597
1,353	Solvay	2.3	\$46,257	2.3	\$48,665	2.3	\$50,284
855	Tully	1.6	\$31,722	1.5	\$31,565	1.5	\$31,776
4,887	West Genesee	8.5	\$169,319	8.5	\$177,062	8.4	\$181,625
1,935	Westhill	3.2	\$64,753	3.3	\$68,153	3.3	\$71,914
<b>58,052</b>	<b>Total Components</b>	<b>100.0</b>	<b>\$1,989,998</b>	<b>100.0</b>	<b>\$2,088,258</b>	<b>100.0</b>	<b>\$2,157,504</b>

### Non-Component Revenues

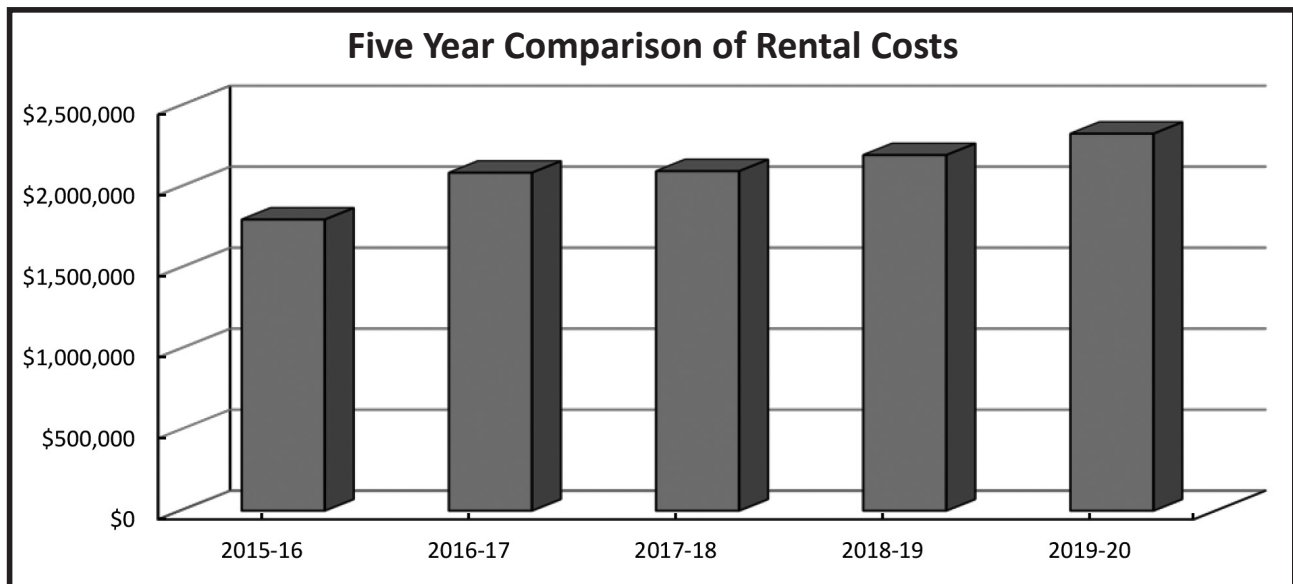
Syracuse City Schools	\$146,685	\$140,700	\$130,220
Interest	\$109,225	\$27,000	\$93,000
Miscellaneous	\$309,359	\$250,000	\$255,000
Reserve Funds	\$4,802,985	\$5,368,000	\$5,566,469
Indirect	\$29,082	\$43,000	\$27,000
Unit Price	\$33.56	\$35.63	\$37.17
Unit Type: RWADA			Rounded
<b>Total Revenues</b>	<b>\$7,387,334</b>	<b>\$7,916,958</b>	<b>\$8,229,193</b>

## Rental of Facilities

<i>Coser: 002</i> <b>Classrooms by School</b> <i>(Program Co-Sers are shown in parentheses)</i>	<b># of Rooms</b>	<b>Actual Rental 2017-18</b>	<b># of Rooms</b>	<b>Budget Rental 2018-19</b>	<b># of Rooms</b>	<b>Budget Rental 2019-20</b>
Onondaga Community College	2.0	\$10,000	1.0	\$5,000	3.0	\$15,000
SUNY Cortland	1.0	\$5,000	1.0	\$5,000	1.0	\$5,000
Baldwinsville	4.5	\$22,500	.5	\$22,500	3.5	\$17,500
Cortland	1.5	\$7,500	1.5	\$7,500	1.5	\$7,500
East Syracuse Minoa	3.0	\$15,000	4.0	\$20,000	4.0	\$20,000
Homer	6.5	\$32,500	6.5	\$32,500	6.5	\$32,500
LaFayette	2.5	\$12,500	2.5	\$12,500	3.5	\$17,500
Liverpool	1.0	\$5,000	1.0	\$5,000	1.0	\$5,000
North Syracuse	2.0	\$10,000	2.0	\$10,000	2.0	\$10,000
Solvay	9.5	\$47,500	9.5	\$47,500	9.5	\$47,500
West Genesee	3.0	\$15,000	3.0	\$15,000	2.0	\$10,000
Westhill	1.0	\$5,000	1.0	\$5,000	1.0	\$5,000
TBD	0.0	\$0	2.5	\$12,500	4.0	\$20,000
<b>CLASSROOMS</b>	<b>37.5</b>	<b>\$187,500</b>	<b>40.0</b>	<b>\$200,000</b>	<b>42.5</b>	<b>\$212,500</b>
4406 Summer - Site #1	19.0	\$12,800	9.0	\$22,000	26.0	\$19,000
406 Summer - Site #2	20.0	\$15,200	27.0	\$19,000	25.0	\$17,800
406 Summer - Site #3	24.0	\$15,225	35.0	\$28,000	32.0	\$25,000
406 Summer - Site #4	18.0	\$15,100	39.0	\$31,000	36.0	\$28,200
<b>SUMMER SCHOOL CLASSROOMS</b>	<b>81.0</b>	<b>\$58,325</b>	<b>130.0</b>	<b>\$100,000</b>	<b>119.0</b>	<b>\$90,000</b>
Summer Special Education - North Syracuse	54.0	\$46,800	41.0	\$46,800	53.0	\$46,800
Summer Special Education - West Genesee						
Summer Pre-School - ESM						
<b>SPECIAL EDUC CHARGE BACK-</b> <i>(No charge to component school districts)</i>		<b>\$46,800</b>		<b>\$46,800</b>		<b>\$46,800</b>
CTC (Morgan Road - Liverpool)						
Rental		\$677,200		\$752,400		\$836,000
Taxes		\$247,790		\$260,000		\$260,000
Insurance		\$44,465		\$42,000		\$49,000
		<b>\$969,455</b>		<b>\$1,054,400</b>		<b>\$1,145,000</b>
Cortland Alternative School (Port Watson St.)						
Rental		\$217,800		\$217,800		\$221,445
Taxes		\$24,611		\$26,500		\$26,500
		<b>\$242,411</b>		<b>\$244,300</b>		<b>\$247,945</b>
Alternative to Homebound (800 Fourth St.)						
Rental		\$65,800		\$70,000		\$70,000
Rodax Building #1 - #3, #7, #8 (CNYRIC)						
Rental		\$567,595		\$494,920		\$532,969
Taxes		\$76,260		\$83,000		\$92,000
		<b>\$643,855</b>		<b>\$577,920</b>		<b>\$624,969</b>
200 Elwood Davis Dr.						
Rental		\$13,552		\$40,656		\$40,656
Taxes		\$0		\$4,344		\$0
		<b>\$13,552</b>		<b>\$45,000</b>		<b>\$40,656</b>
7 Valleys New Tech Academy						
Rental		\$144,620		\$144,620		\$144,620
Taxes		\$16,407		\$20,000		\$20,000
		<b>\$161,027</b>		<b>\$164,620</b>		<b>\$164,620</b>
Summer Special Education (Charge Back)		(\$46,800)		(\$46,800)		(\$46,800)
CNYRIC (Charge Back)		(\$245,095)		(\$260,191)		(\$267,715)
<b>Total Net Rental Costs</b>		<b>\$2,096,830</b>		<b>\$2,196,049</b>		<b>\$2,327,975</b>

## Rental of Facilities - Revenue

<i>Coser: 002</i>							
<b>RWADA 2017-18</b>	<b>Component Revenues</b>	<b>RWADA %</b>	<b>Budget 2017-18</b>	<b>RWADA %</b>	<b>Budget 2018-19</b>	<b>RWADA %</b>	<b>Proposed Budget 2019-20</b>
6,005	Baldwinsville	10.1	\$211,020	10.1	\$222,317	10.3	\$240,810
1,553	Cazenovia	2.7	\$56,133	2.7	\$59,007	2.7	\$62,278
2,111	Chittenango	3.5	\$72,580	3.4	\$76,279	3.6	\$84,654
584	Cincinnatus	1.0	\$21,611	1.0	\$21,805	1.0	\$23,419
2,551	Cortland	4.4	\$91,645	4.3	\$94,075	4.4	\$102,299
378	DeRuyter	0.7	\$14,856	0.7	\$15,023	0.7	\$15,158
3,318	East Syracuse-Minoa	5.9	\$123,514	5.8	\$126,782	5.7	\$133,057
690	Fabius-Pompey	1.3	\$26,422	1.3	\$27,387	1.2	\$27,670
4,653	Fayetteville-Manlius	7.7	\$161,466	7.8	\$172,189	8.0	\$186,592
2,034	Homer	3.7	\$76,471	3.5	\$77,403	3.5	\$81,566
3,055	Jamesville-Dewitt	5.4	\$112,089	5.4	\$117,490	5.3	\$122,510
892	LaFayette	1.5	\$31,939	1.6	\$35,704	1.5	\$35,771
7,471	Liverpool	12.9	\$270,761	13.0	\$284,322	12.9	\$299,599
530	Lyncourt	0.8	\$17,756	0.9	\$19,744	0.9	\$21,254
740	Marathon	1.3	\$27,235	1.4	\$30,759	1.3	\$29,675
1,695	Marcellus	3.1	\$65,152	3.0	\$66,051	2.9	\$67,972
579	McGraw	0.9	\$19,595	0.9	\$20,831	1.0	\$23,219
9,279	North Syracuse	16.0	\$335,772	16.0	\$352,695	16.0	\$372,104
904	Onondaga	1.5	\$32,010	1.6	\$33,943	1.6	\$36,252
1,353	Solvay	2.3	\$48,740	2.3	\$51,177	2.3	\$54,257
855	Tully	1.6	\$33,425	1.5	\$33,194	1.5	\$34,287
4,887	West Genesee	8.5	\$178,408	8.5	\$186,201	8.4	\$195,976
1,935	Westhill	3.2	\$68,230	3.3	\$71,671	3.3	\$77,596
	Unit Price		\$35.37		\$37.47		\$40.10
	Unit Type: RWADA						Rounded
58,052	<b>Refund</b>						
	<b>Total Components</b>	<b>100.0</b>	<b>\$2,096,830</b>	<b>100.0</b>	<b>\$2,196,049</b>	<b>100.0</b>	<b>\$2,327,975</b>



## Capital Budget Revenue

Coser: 002

Capital Expenses	Actual Budget 2017-18	Current Budget 2018-19	Proposed Budget 2019-20
Capital Improvements	\$450,000	\$500,000	\$550,000
Debt Service	<u>\$410,000</u>	<u>\$410,000</u>	<u>\$410,000</u>
Total Capital Expenses	\$860,000	\$910,000	\$960,000
Adult Education Charge Back	(\$410,000)	(\$410,000)	(\$410,000)
<b>Total Net Capital Costs</b>	<b>\$450,000</b>	<b>\$500,000</b>	<b>\$550,000</b>

RWADA 2017-18	Component Revenues	RWADA %	Budget 2016-17	RWADA %	Budget 2017-18	RWADA %	Proposed Budget 2018-19
6,005	Baldwinsville	10.1	\$45,287	10.1	\$50,618	10.3	\$56,893
1,553	Cazenovia	2.7	\$12,047	2.7	\$13,435	2.7	\$14,714
2,111	Chittenango	3.5	\$15,576	3.4	\$17,367	3.6	\$20,000
584	Cincinnatus	1.0	\$4,638	1.0	\$4,965	1.0	\$5,533
2,551	Cortland	4.4	\$19,668	4.3	\$21,419	4.4	\$24,169
378	DeRuyter	0.7	\$3,188	0.7	\$3,421	0.7	\$3,581
3,318	East Syracuse-Minoa	5.9	\$26,508	5.8	\$28,866	5.7	\$31,436
690	Fabius-Pompey	1.3	\$5,670	1.3	\$6,235	1.2	\$6,537
4,653	Fayetteville-Manlius	7.7	\$34,652	7.8	\$39,204	8.0	\$44,084
2,034	Homer	3.7	\$16,411	3.5	\$17,623	3.5	\$19,271
3,055	Jamesville-Dewitt	5.4	\$24,055	5.4	\$26,750	5.3	\$28,944
892	LaFayette	1.5	\$6,855	1.6	\$8,129	1.5	\$8,451
7,471	Liverpool	12.9	\$58,108	13.0	\$64,735	12.9	\$70,781
530	Lyncourt	0.8	\$3,811	0.9	\$4,495	0.9	\$5,021
740	Marathon	1.3	\$5,845	1.4	\$7,003	1.3	\$7,011
1,695	Marcellus	3.1	\$13,982	3.0	\$15,039	2.9	\$16,059
579	McGraw	0.9	\$4,205	0.9	\$4,743	1.0	\$5,486
9,279	North Syracuse	16.0	\$72,060	16.0	\$80,302	16.0	\$87,911
904	Onondaga	1.5	\$6,870	1.6	\$7,728	1.6	\$8,565
1,353	Solvay	2.3	\$10,460	2.3	\$11,652	2.3	\$12,819
855	Tully	1.6	\$7,173	1.5	\$7,558	1.5	\$8,100
4,887	West Genesee	8.5	\$38,288	8.5	\$42,395	8.4	\$46,301
1,935	Westhill	3.2	\$14,643	3.3	\$16,318	3.3	\$18,333
	Unit Price		\$7.59		\$8.53		\$9.47
	Unit Type: RWADA						Rounded
<b>58,052 Total Components</b>		<b>100.0</b>	<b>\$450,000</b>	<b>100.0</b>	<b>\$500,000</b>	<b>100.0</b>	<b>\$550,000</b>

The 2019-2020 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 2019-2020 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

Position	2015-16	2016-17	2017-18	2018-19	2019-20
District Superintendent	1.00	1.00	1.00	1.00	1.00
Assistant Supt. for Administration	0.25	0.25	0.25	0.25	0.25
Assistant Supt. for Student Serv.	0.15	0.15	0.15	0.15	0.15
Assistant Supt. for Instr. Support	0.66	0.66	0.51	0.51	0.32
	<b>2.06</b>	<b>2.06</b>	<b>1.91</b>	<b>1.91</b>	<b>1.72</b>

### 160 Non-Instructional Salaries

Position	2015-16	2016-17	2017-18	2018-19	2019-20
Director of Personnel/Labor Rel	0.60	0.60	-	-	
Director of Personnel Administration	-	-	1.00	1.00	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	0.50	0.35	0.35	0.35	0.35
Personnel Aides	2.71	3.00	2.70	2.70	2.70
Personnel Specialist	-	-	1.00	1.00	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	-	-	-	-	-
Administrative Assistant	1.55	1.55	2.23	2.23	2.23
Typist II	1.38	1.38	0.00	0.00	0.00
Marketing Coordinator	1.00	1.00	1.00	1.00	0.00
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
	<b>16.44</b>	<b>16.58</b>	<b>16.98</b>	<b>16.98</b>	<b>15.98</b>
<b>Combined Total Positions</b>	<b>18.50</b>	<b>18.64</b>	<b>19.04</b>	<b>18.89</b>	<b>17.70</b>

### 840 Health Insurance - Budgeted

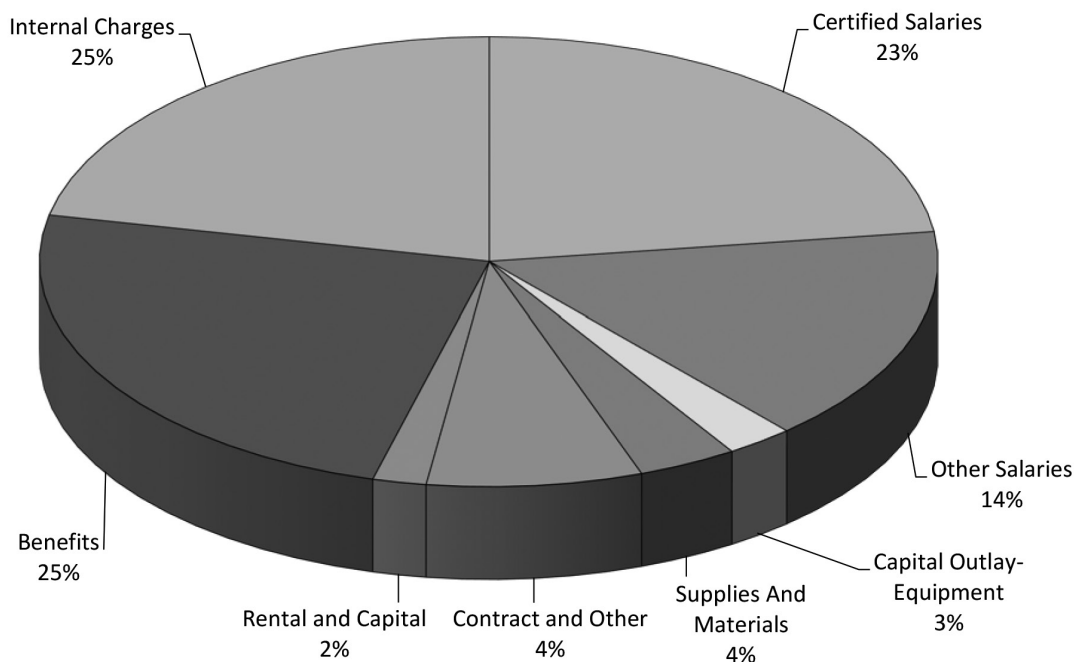
Active Employees - Code 840	\$262,316	\$275,944	\$291,484	\$298,928	\$286,311
Retired Employees - Code 845	\$4,380,000	\$4,750,000	\$4,720,000	\$5,387,000	\$5,662,895



## Budget Executive Summary

Description	Actual Expenditures 2017-2018	Revised Budget 2018-2019	Proposed Budget 2019-20
150 Certified Salaries	\$29,862,119	\$31,697,552	\$32,678,534
160 Other Salaries	18,491,835	18,945,015	19,483,689
200 Capital Outlay-Equipment	5,832,232	4,339,937	3,478,221
300 Supplies And Materials	5,131,506	5,494,759	5,763,276
400 Contract and Other	37,448,495	39,859,743	33,045,125
440 Contract Prof Services	870,936	1,104,884	921,389
470 Rental of Facilities	2,096,830	2,196,049	2,327,975
490 Sch Dist and Other Boces	4,487,582	8,832,741	7,024,038
700 Interest of Revenue Notes	178,303	250,000	250,000
800 Employee Benefits	25,324,230	27,606,677	28,592,639
899 Other Post Retirement Benefits	4,802,985	5,387,000	5,662,895
910 Transfer to Capital	450,000	500,000	550,000
920 Transfer to Other Funds	19,110		
950 Transfer Chrgs from O&M	5,797,772	5,457,067	5,973,999
960 Tr Chrgs fr Service Prog	23,935,698	29,280,850	28,975,811
970 Tr Credits fr Service Prog	(29,733,469)	(34,737,917)	(34,949,810)
990 Tr Credits fr Other Funds	(377,802)	(913,823)	(541,727)
<b>Total General Fund Budget</b>	<b>\$134,618,362</b>	<b>\$145,300,534</b>	<b>\$139,236,054</b>

### 2019-2020 Budgeted Expenditures





## BOCES Unit Cost Allocation

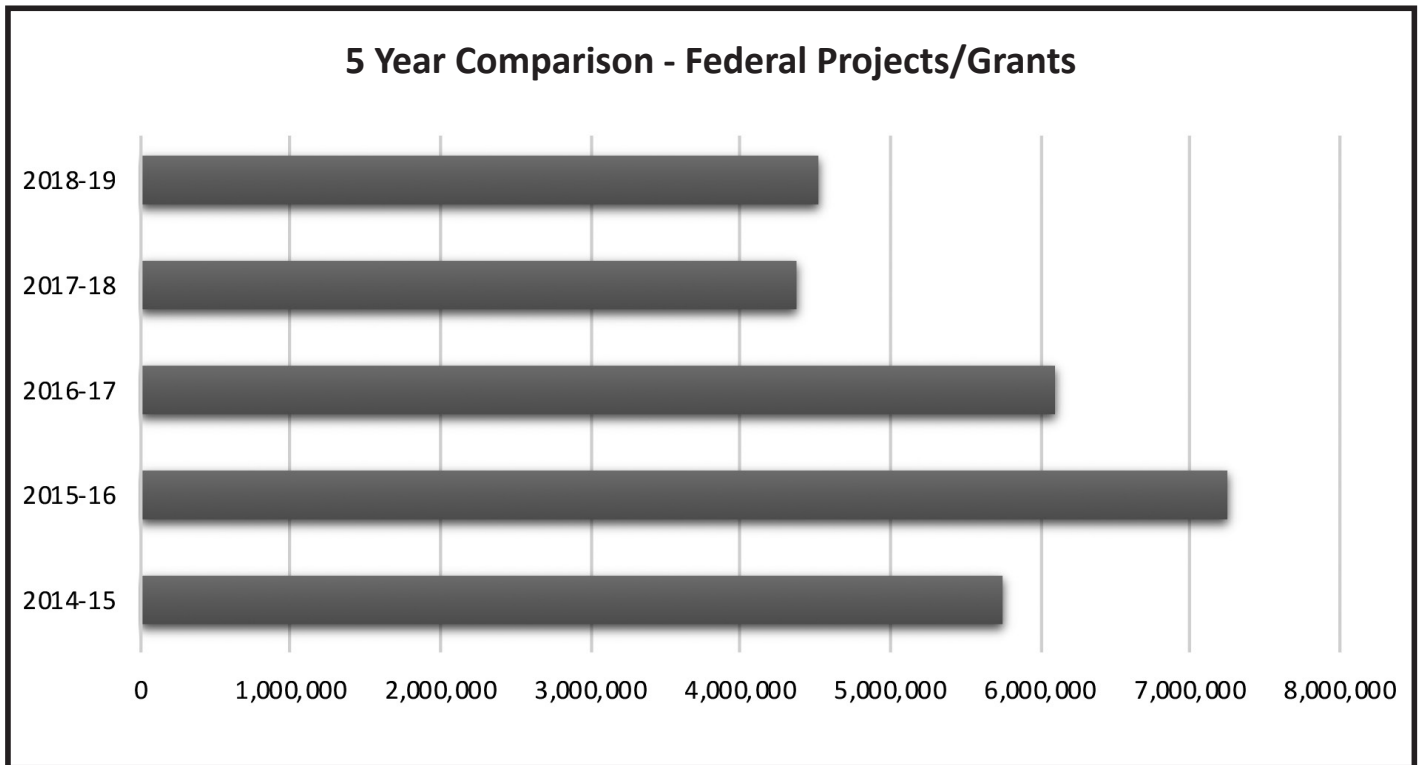
Cosser	Description	Cost Basis	2017-2018 Unit Pricing	2018-2019 Unit Pricing	2019-20 Unit Pricing
001	Administration	RWADA	\$33.56	\$35.63	\$37.17
002	Rental of Facilities	RWADA	\$35.37	\$37.47	\$40.10
002	Capital Expenditures	RWADA	\$7.59	\$8.53	\$9.47
101	Career & Technical Education	Per Student FTE	\$8,373	\$8,455	\$8,703
101	Career Development	Per Student FTE	\$9,372	\$9,465	\$9,743
223	Non-Categorical	Per Student FTE	\$9,268	\$9,453	\$9,737
224	STAR	Per Student FTE	\$21,541	\$21,972	\$22,411
263	TEAM/SKATE/Stellata	Per Student FTE	\$34,468	\$35,157	\$35,790
280	Deaf and Hard of Hearing	Per Student FTE	\$33,910	\$34,588	\$35,280
293	Severely Emotionally Disturbed	Per Student FTE	\$35,801	\$36,159	\$36,882
306	School Social Worker	Percent of FTE Requested	\$111,205	\$113,850	\$120,046
308	Shared Business Official	Percent of FTE Requested	\$148,150	\$153,662	\$158,117
310	Transition Services	Per Student FTE + Hours Requested	Varies	Varies	Varies
317	Supervisor of Speech Services	Percent of FTE Requested	\$95,826	\$97,743	\$100,675
324	Teacher of Speech Impaired	Percent of FTE Requested	\$126,532	\$100,000	\$105,000
326	School Counselor	Percent of FTE Requested	\$105,486	\$109,325	\$114,791
335	Occupational Therapist	Percent of FTE Requested	\$93,454	\$102,799	\$104,855
337	Physical Therapist	Percent of FTE Requested	\$100,303	\$102,309	\$104,355
340	Teacher of the Visually Impaired	Per Student Hour	\$198	\$202	\$202
358	Related Services Itinerant	Percent of FTE Requested	\$115,826	\$299	\$302
360	Teacher of the Deaf	Per Student Hour	\$233	\$238	\$238
403	Adirondack/Marine Studies	Per Student	\$840	\$840	\$857
405	Alternative Education	Per Student FTE	\$14,498	\$14,787	\$15,221
405	Innovation Tech	Per Student FTE	\$16,997	\$17,167	\$17,671
405	Seven Valleys New Tech Academy	Per Student FTE	\$16,997	\$17,167	\$17,671
406	Regional Summer School	Per Student Per Course	Varies	Varies	Varies
410	Hospital Based	Per Student Hour	\$106	\$106	\$108
418	Planetarium	Per Day	\$615	\$615	\$627
456	High School Equivalency	Per Student FTE	\$4,195	\$4,258	\$4,404
456	Alternative to Home Bound	Per Student FTE	\$9,353	\$9,447	\$9,724
463	Equivalent of Attendance	Based Upon Student Contact Hours	\$6	\$6	\$7
472	E-Learning Connect	Base Fee	\$3,650	\$3,830	\$4,021

## BOCES Unit Cost Allocation

Coser	Description	Cost Basis	2017-2018 Unit Pricing	2018-2019 Unit Pricing	2019-20 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	\$840
540	mediaCONNECT	RWADA	\$7.15	\$7.15	\$7.30
541	Technical Services & AV Repair	RWADA + Cost of Parts	\$9.80	\$9.95	\$9.95
547	Curriculum, Instruction and Assessment	Base Fee + Additional Services Requested	Varies	Varies	Varies
547	Comprehensive Education	Per Day	\$765	\$800	\$816
559	Home Instruction	Base Fee	\$3,400	\$3,400	\$3,468
562	Instructional Technology & Design	Base Fee + Request	Varies	Varies	Varies
563	Model Schools	Base Fee + Workshop	\$4,190	\$4,395	\$4,614
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	\$7,850
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	\$64,000	\$67,000	\$70,620
606	Cooperative Recruiting Services	Base Fee + RWADA + Actual Charges	\$1,129	\$1,129	\$1,129
610	Transportation-Emergency Communication	Per Location	\$700	\$700	\$700
612	Transportation - Handicapped/BOCES Prog	Cost/Student Enrolled in Handicap Prog	\$100	\$102	\$105
615	Employee/Substitute Calling Service	Flat Rate Per Employee	\$19.75	\$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	\$16,778	\$17,030	\$17,371
634	Drug and Alcohol Testing	RWADA	\$1.98	\$2.00	\$2.00
636	Health, Safety and Risk Management	Basic Service (Level I) or Level II	\$23,952	\$24,610	\$25,225
640	Staff Development - Bus Drivers	Flat Rate	\$725	\$736	\$736
644	School Food Service Management	Per FTE + RWADA	Varies	Varies	Varies
665	Medicaid Billing	Per Med Elig Stud CSE Classified w/ RS	\$110	\$112	\$115
670	Energy Services Coordination	Base Charge Per Account	\$490	\$494	\$500
670	Cooperative Purchasing	Per District	\$3,450	\$3,550	\$3,650
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	\$2,850	\$2,925	\$3,000

**2018-2019 Federal Projects  
Administered by OCM BOCES**

#	Title	Amount	#	Title	Amount
801	Perkins IV - CTE	\$345,430	825	SEGIS	\$441,219
803	Title III Consortium	\$103,402	835	Perkins IV - Adult Education	\$115,086
805	RBERN	\$1,165,817	836	WIA - Adult Literacy	\$123,885
810	WIA - Title II	\$250,000	881	WIA - Adult Literacy	\$50,000
822	SLS - Automation	\$15,902			
823	SLS	\$213,036			
824	RSE - TASC	\$1,697,085			
<b>TOTAL</b>					<b>\$4,520,862</b>





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