



Onondaga-Cortland-Madison
Board of Cooperative Educational Services

2020

ANNUAL MEETING

OCMBOCES

Committed to Your Success





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

Interim Commissioner of Education
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Albany, New York 12234

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March 2020

Dear Members of the Cooperative Boards of New York State:

I want to take this opportunity to express my appreciation for all the work you do for the students, parents, teachers and administrators in New York State. Your leadership and ongoing efforts to develop and implement the policies adopted by the New York State Board of Regents are essential to our collective success. I can think of no better time than your annual meeting to express my sincere gratitude and thanks.

This past year we have seen a transition in Department leadership, and your continued support and guidance is particularly valuable as we move forward in implementing the Regents agenda. Of particular note has been your work in supporting the Regents priority to closely examine our high school graduation measures. This comprehensive review is important to ensure that all students have the opportunity to learn and develop their skills in order to succeed in college, career, and civic life. This work will affect not only our children and their parents, but also many future generations. I am excited to be a part of this work, and I know that with your individual and collective support, this will be a successful process that will guide the work going forward.

Sincerely,

Shannon L. Tahoe
Interim Commissioner

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Annual Meeting Agenda

Wednesday, April 1, 2020

6:00 p.m.



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

Mark Pettitt

President's Welcome

Ann Wright

Approval of the 2019 Annual Meeting Minutes

Ann Wright

"Committed to Your Success – 2019 Highlights"

Colleen Viggiano

Presentation of the 2020-2021 Budget

Colleen Viggiano

Introduction of Candidates for BOCES
Board of Education

Mark Pettitt

Closing Remarks and Adjournment of
Annual Meeting

Ann Wright

**Onondaga-Cortland-Madison BOCES
Board of Education Annual Meeting April 3, 2019**

Present: Jody Manning, Colleen Viggiano, Christopher DiFulvio, Andrew DiBlasi, Joe Bufano, Pamela Mazzaferro, Ann Wright, Jackie Wiegand, Katie Jensen, Mark Pettitt, Kristina Maricle, Cheryl Kenyon, Andrew Aiken, Eric Exelby, Jodi Wiesing, David Paczkowski, Carlena Wallace, Daryll Wheeler, Craig Tice, Don Neugeubauer, Michael Kilmer, Luke Morenus, Jan Woodworth, Matt Reilly, Michael Mirizio, Lisa O'Reilly, Melinda McCool, Rob Hughes, Jennifer Woody, Judie Murphy, Darrin Osborne, Tom Turck, Marisa Zogg, Rob Price, Dee Cardamone, Ginnie Murphy, Peter Smith, Mike Hoose, Dan Bowles, Erin McDonald, Juanita Rivera-Ortiz, Terri Krueger, Peter Mahunik

The Onondaga-Cortland-Madison BOCES Annual Board Meeting was held at the Cortlandville Campus, 1710 NYS Route 13, Cortland NY 13045, beginning at 6:00 pm.

Refreshments were provided by the Cortlandville Campus Culinary Arts Program students.

The Annual Meeting was called to order by Mark Pettitt at 7:20 p.m. Mark Pettitt led those present in the Pledge of Allegiance.

A motion was made by Tr. Peri, 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 2019 Annual Meeting and to approve the minutes as presented.

District Superintendent Manning presented "Year in Review."

District Superintendent Manning presented the 2019-2020 Onondaga-Cortland-Madison BOCES budget.

Mark Pettitt introduced the candidates for the Onondaga-Cortland-Madison BOCES Board of Education.

Onondaga-Cortland-Madison BOCES Board Trustee Wayne Brownson made closing remarks.

A motion was made by Tr. Morenus, seconded by Tr. Peri to adjourn the meeting at 8:10 p.m.



Clerk of the Board

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 1, 2020 at 6:00 pm. The meeting will be shared remotely and information on how to connect will be posted on the OCM BOCES website at www.ocmboces.org. The Board of Cooperative Educational Services will present its tentative administrative, capital and program budgets for 2020-2021 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.

Summary of Tentative Administrative Budget

Total Personnel Services (Salaries of all Central Administrative and Supervisory Personnel)	\$ 1,261,344
Total Employee Benefits (Benefits of all Central Administrative, Supervisory and Retired Personnel)	\$ 6,665,822

(Compensation of District Superintendent of Schools)

State Salary	\$ 43,499
BOCES Salary	\$ 123,263
Annualized Benefits	\$ 48,054
Other Remuneration	\$ -
Total Compensation	<u>\$ 214,816</u>

Equipment	\$ 11,938
Supplies and Materials	\$ 38,850
Revenue Note Interest	\$ 235,000
Total Contract Expense	\$ 314,282
Net Transfers (other than capital)	<u>\$ 113,156</u>
<i>Total Administrative Budget</i>	<u>\$ 8,640,392</u>

Summary of Tentative Capital Budget

Rental of Facilities	\$ 1,236,407
Payments to Dormitory Authority	\$ 875,000
Transfer to Capital Projects Fund	\$ 600,000
Bond Trustee Fee or Dormitory Authority Overhead Fee	\$ -
<i>Total Capital Budget</i>	<u>\$ 2,711,407</u>

Summary of Tentative Program Budget

Career and Technical Education	\$ 9,993,619
Special Education	\$ 41,692,259
Itinerant Services	\$ 3,373,775
General Instruction	\$ 10,905,822
Instructional Support	\$ 7,319,856
Other Services	\$ 7,876,840
Regional Information Center	<u>\$ 54,979,876</u>
<i>Total Program Budget</i>	<u>\$ 136,142,047</u>

Date: March 18, 2020

Mark Pettitt, Clerk of the Board

Board Nominations

Position of incumbent Michael Murphy

CHRISTOPHER L. HOCKEY, Ed. D.

8061 Turtle Cove Road
Liverpool, NY 13090
Resident of Liverpool Central School District

Position of incumbent Lisa O'Reilly

LISA O'REILLY

4704 Country Club Drive
Syracuse, NY 13215
Resident of Westhill Central School District

Position of incumbent Joan Reeves

JOAN REEVES

7637 E. Sorrell Hill Road
Baldwinsville, NY 13027
Resident of Baldwinsville Central School District

Nominee Profiles

CHRISTOPHER L. HOCKEY, Ed. D.

Christopher L. Hockey, Ed. D., of 8061 Turtle Cove Road, Liverpool, is running for a three-year term on the Onondaga-Cortland-Madison BOCES Board of Education. Dr. Hockey received his doctorate in Executive Leadership from St. John Fisher College and a Master of Science degree in Higher Education Administration from Syracuse University. He served on the Liverpool Central School District Board of Education from 2016-2019 and was vice-president of that board from 2018-2019.

Christopher has spent most of his career working in higher education administration, serving as a residence hall director at Utica College, before going to SUNY Oswego and serving as the Transfer Services Coordinator, providing academic and social support to incoming transfer students. He then was recruited by the SUNY System Administration to manage a \$500,000 grant dedicated to furthering the academic and social supports for transfer students across the entire SUNY system. After receiving his doctorate, he worked as the Director of Registration and Records at Onondaga Community College before making an industry change to his current position of Director of Records and Enterprise Content at Bond, Schoeneck & King, PLLC.

When he is not busy with work or community involvement, Christopher enjoys spending time with his children, reading, doing puzzles and board games, and trying new restaurants.

LISA O'REILLY

Lisa O'Reilly of 4704 Country Club Drive, Syracuse, is running for a three-year term on the Onondaga-Cortland-Madison BOCES Board of Education. She has been a member of the Onondaga-Cortland-Madison BOCES Board of Education since 2008.

Mrs. O'Reilly holds a bachelor's degree in Business Administration from Le Moyne College and a master's degree in Elementary Education from Le Moyne College. She received her elementary teaching certification in 2004. She has served as a member of the Westhill Board of Education since 2006, was their vice president from 2010-2013, and is currently serving as president.

Lisa previously worked as the Regional Finance Manager for Deutsche Financial Services, handling their East Coast inventory finance portfolios. She resigned from her position at Deutsche Financial Services to stay home and raise her three children. She returned to the workforce three years ago and is now employed by Bryant & Stratton College in their business office.

When Lisa is not traveling to her children's sporting and music events, she enjoys gardening, reading, and cooking.

Nominee Profiles

JOAN REEVES

Joan Reeves of 7637 E. Sorrell Hill Road, Baldwinsville, is running for a three-year term on the Onondaga-Cortland-Madison BOCES Board of Education, where she has served since 2007. Ms. Reeves has also been a Baldwinsville Board of Education member since 1981 and has served as president and vice president.

In addition to her work on the Onondaga-Cortland-Madison BOCES Board of Education, Joan also serves on the Central New York School Boards Association, the Onondaga Madison School Boards Association, and Baldwinsville Little League. In 2015, she was named the recipient of the Everett R. Dyer Award for Distinguished School Board Service from the NYS School Boards Association.

Joan attended SUNY Oswego and was formerly employed by Plainville Farms, where she was in charge of purchasing, regulatory compliance, and product development for the company. Her interests include volunteering and spending time with family, grandchildren and friends.



Board of Education, Administrative Contacts & Component School Districts

Board of Cooperative Educational Services

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

Administration

Christopher Todd - Interim District Superintendent
Colleen Viggiano - Deputy Superintendent
Andrew DiBlasi - Assistant Superintendent for Administration
Christopher DiFulvio - Assistant Superintendent for Instructional Support
Services Joseph Bufano - Human Resources Director, School Attorney
Pamela Mazzaferro - Director, Regional Information Center
Philip Grome - Director, Career & Technical Education and Innovative Education
Rosanna Grund - Director, Special Education
Mark Pettitt - Director, Labor Relations
Mari Ukleya - Director, Adult Education
John Wisniewski - Director, Facilities

Component School Districts

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.

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?**

A.	<u>Name</u>	<u>Term Expires</u>	<u>District of Residence</u>
	Michael Murphy	2020	Liverpool
	Lisa O'Reilly	2020	Westhill
	Joan Reeves	2020	Baldwinsville
	Wayne Brownson	2021	East Syracuse Minoa
	Maryam Wasmund	2021	Fabius-Pompey
	Luke Morenus	2021	Homer
	Ann Wright	2021	Jamesville-DeWitt
	Robert Crabtree	2022	North Syracuse
	Jodi Wiesing	2022	DeRuyter
	David Paczkowski	2022	West Genesee
	Margaret Peri	2022	Cincinnatus

2. **Q. What BOCES Board seats are up for election in 2020?**

A. Three (3) seats are up for election; those currently held by Michael Murphy, Lisa O'Reilly, and Joan Reeves.

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 20, 2020.

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 20, 2020.

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 20, 2020.

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 3, 2020. Copies of the ballot will be sent to all board of education presidents and superintendents.

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 three (3) candidates with the highest number of votes take office on July 1, 2020.
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.

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 1, 2020 at 6:00 p.m. thru an online meeting application.
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 20, 2020.
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 21, 2020.
19. **Q. How will BOCES budgets be transmitted to local Boards?**
A. BOCES will email a link to the 2020-2021 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 17, 2020.

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 20, 2020. Districts choose to purchase other BOCES services through the final requests due on April 22, 2020.
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. Colleen Viggiano, Deputy Superintendent (315) 433-2602
Andrew DiBlasi, Assistant Superintendent for Administration (315) 433-2614
Mark Pettitt, BOCES Board Clerk (315) 433-2629

Executive Summary

2020-2021 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 2020-21 Administrative Budget results in an increase of 1.9% in the cost to component school districts. Combined, the Administrative, Rental & Capital Budget cost to component districts **decreased 2.5%**.

Highlights of the 2020-2021 Administrative Budget include:

- TRS employer contribution rate slightly increased
- ERS employer contribution rate stayed the same
- 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 approximately 7%
- Retiree health insurance expense has increased
- Decreased use of services by Syracuse City SD

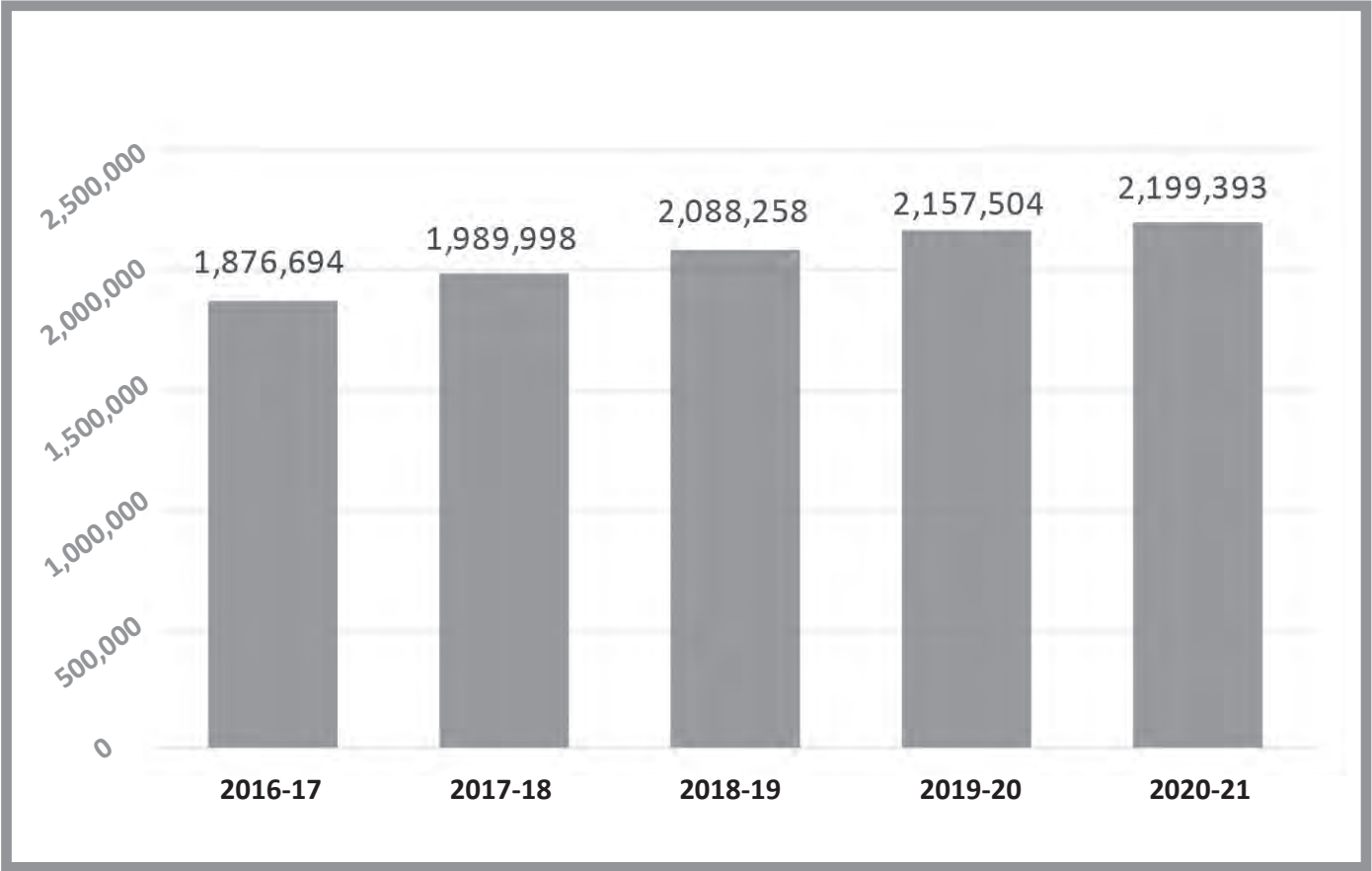
Rental Budget

- Decreased \$1,091,568 or (46.8%) due to the purchase of the Crown Road Campus
- 35 classrooms housed in component school district buildings
- Summer school classrooms at 4 sites serving students throughout OCM BOCES
- Planning for additional classrooms for district-based Special Education programs
- Aid payable in the 2020-2021 school year

Capital Budget

- Increased \$925,000 which was mainly attributable to the purchase of the Crown Road Campus
- Increased \$50,000 or 10% to support the ongoing building maintenance needs of the BOCES
- Includes the debt service payment for Main Campus which is funded by the Adult Education Program
- Plan to improve the energy efficiency and comfort of classrooms as well as the culinary arts teaching lab at the Cortlandville Campus
- Aid payable in the 2020-21 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	2018-19	FTE	2019-20	FTE	2020-21
150	Instructional/Professional Salaries	1.91	\$280,358	1.72	\$226,659	1.72	\$229,761
159	Longevity - Instructional/Professional		\$150		\$225		\$225
160	Non-Instructional Salaries	16.98	\$1,044,904	15.98	\$988,649	15.98	\$1,008,232
169	Longevity - Non-Instructional		\$8,075		\$9,625		\$10,125
180	Non-Instructional Hourly		\$6,893		\$0		\$0
188	Non-Instructional Overtime/Job II		\$2,704		\$13,000		\$13,000
200	Furniture and Equipment		\$12,823		\$11,938		\$11,938
300	Supplies and Materials		\$15,873		\$18,100		\$18,100
388	Meeting Supplies		\$19,461		\$20,000		\$20,000
390	Textbooks/Books		\$501		\$750		\$750
400	Contractual Expense		\$308,991		\$80,000		\$80,000
410	Advertising		\$2,029		\$5,400		\$5,400
427	Telephone		\$1,557		\$2,100		\$2,100
432	Copier Leases		\$3,982		\$6,972		\$6,972
433	Copier Overage/Color		\$3,316		\$5,500		\$5,500
438	Memberships		\$29,401		\$34,400		\$34,400
440	Contract Prof Services		\$50,725		\$68,160		\$68,160
441	Legal		\$24,554		\$55,129		\$50,000
473	Postage		\$13,113		\$18,950		\$18,950
474	Travel		\$17,279		\$23,200		\$23,200
479	Staff Development		\$10,745		\$10,100		\$10,100
490	Schools and Other BOCES		\$9,339		\$9,500		\$9,500
710	Interest Expense		\$146,858		\$250,000		\$235,000
810	Employee Retirement		\$158,352		\$151,691		\$154,704
820	Teacher Retirement		\$30,155		\$21,554		\$22,424
830	Social Security		\$88,459		\$85,289		\$87,063
840	Health Insurance		\$221,268		\$286,311		\$296,350
842	Life Insurance		\$113		\$2,200		\$2,200
844	Compensated Absences		\$13,430		\$12,382		\$10,091
845	Health Insurance Retirees		\$5,154,886		\$5,662,895		\$6,069,026
850	Unemployment Insurance		\$5,372		\$4,953		\$5,045
860	Workers Compensation Insurance		\$22,832		\$21,049		\$18,920
950	Operations and Maintenance		\$81,910		\$86,094		\$88,065
960-328	School Information Officer		\$20,706		\$0		\$0
960-547	Professional Development		\$1,125		\$0		\$0
960-562	CNYRIC		\$2,720		\$2,720		\$2,720
960-620	RIC Operations		\$13		\$0		\$0
960-636	Health & Safety		\$12,305		\$12,674		\$12,840
960-700	Transportation		\$7,900		\$8,100		\$8,300
960-705	Technical Support		\$37,619		\$36,463		\$25,444
960-521HR	Printing and Reproduction		\$7,631		\$10,000		\$10,000
960-541	Technical Services		\$251		\$0		\$0
960-702	Central Services		\$11,360		\$10,977		\$11,174
960-630	EAP		\$553		\$520		\$487
960-670CP	Purchasing		\$525		\$1,619		\$1,743
960-675	Public Info Service		\$506		\$0		\$0
960.680	Asset Management		\$275		\$300		\$300
960.001	Publications		\$3,098		\$4,001		\$3,850
960-799	Program Supervision		\$17,342		\$29,044		\$28,233
970	Credit: Other Programs		(\$271,660)		(\$80,000)		(\$80,000)
	Total Expenditures		\$7,642,677		\$8,229,193		\$8,640,392

Administration - Revenues

<i>Coser: 001</i>							
RWADA 2018-19	Component Revenues	RWADA %	Actual 2018-19	RWADA %	Current Budget 2019-20	RWADA %	Proposed Budget 2020-21
5,883	Baldwinsville	10.1	\$211,405	10.3	\$223,176	10.3	\$226,492
1,512	Cazenovia	2.7	\$56,111	2.7	\$57,717	2.7	\$58,211
2,097	Chittenango	3.4	\$72,535	3.6	\$78,455	3.7	\$80,733
578	Cincinnatus	1.0	\$20,734	1.0	\$21,704	1.0	\$22,253
2,438	Cortland	4.3	\$89,457	4.4	\$94,808	4.3	\$93,862
367	DeRuyter	0.7	\$14,286	0.7	\$14,048	0.6	\$14,129
3,303	East Syracuse-Minoa	5.8	\$120,559	5.7	\$123,314	5.8	\$127,163
663	Fabius-Pompey	1.3	\$26,043	1.2	\$25,644	1.2	\$25,525
4,582	Fayetteville-Manlius	7.8	\$163,737	8.0	\$172,929	8.0	\$176,404
2,012	Homer	3.5	\$73,603	3.5	\$75,594	3.5	\$77,461
2,945	Jamesville-Dewitt	5.4	\$111,723	5.3	\$113,539	5.2	\$113,381
868	LaFayette	1.6	\$33,952	1.5	\$33,151	1.5	\$33,417
7,382	Liverpool	13.0	\$270,366	12.9	\$277,660	12.9	\$284,202
552	Lyncourt	0.9	\$18,775	0.9	\$19,698	1.0	\$21,252
732	Marathon	1.4	\$29,249	1.3	\$27,502	1.3	\$28,182
1,670	Marcellus	3.0	\$62,809	2.9	\$62,995	2.9	\$64,294
589	McGraw	0.9	\$19,808	1.0	\$21,519	1.0	\$22,676
9,165	North Syracuse	16.0	\$335,384	16.0	\$344,855	16.0	\$352,847
865	Onondaga	1.6	\$32,277	1.6	\$33,597	1.5	\$33,302
1,349	Solvay	2.3	\$48,665	2.3	\$50,284	2.4	\$51,936
827	Tully	1.5	\$31,565	1.5	\$31,776	1.4	\$31,839
4,868	West Genesee	8.5	\$177,062	8.4	\$181,625	8.5	\$187,415
1,881	Westhill	3.3	\$68,153	3.3	\$71,914	3.3	\$72,417

57,128	Total Components	100.0	\$2,088,258	100.0	\$2,157,504	100.0	\$2,199,393
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Non-Component Revenues

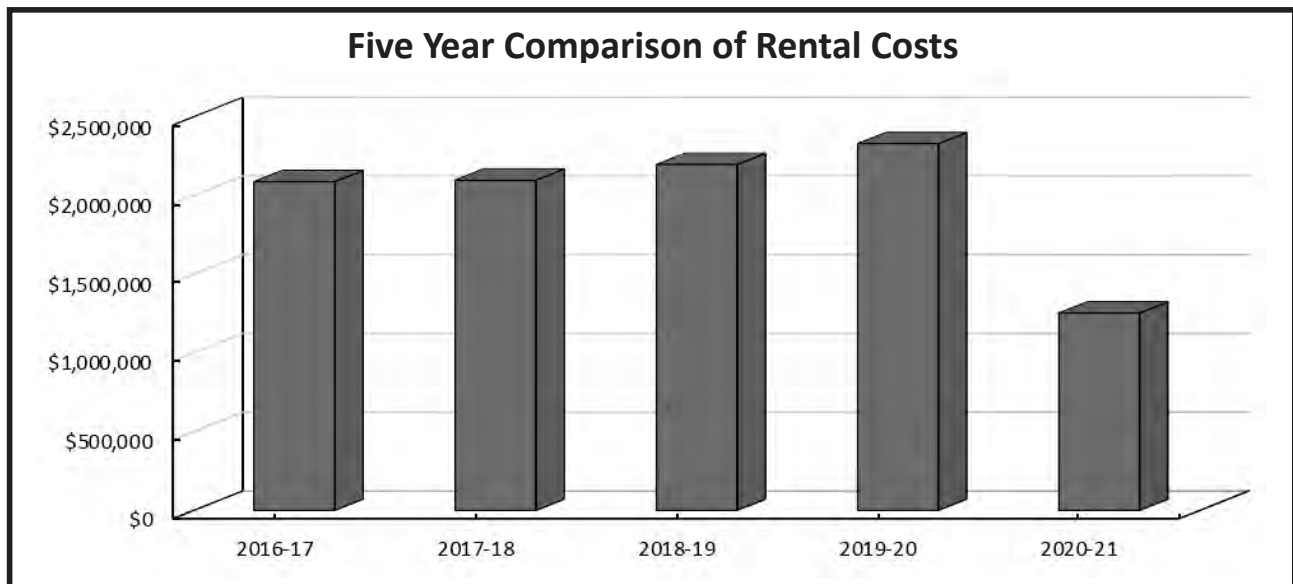
Syracuse City Schools	\$126,008	\$130,220	\$115,000
Interest	\$134,137	\$93,000	\$75,000
Miscellaneous	\$7,292	\$255,000	\$255,000
Program Contribution to Retiree Health	\$5,256,803	\$5,566,469	\$5,971,999
Indirect: Grant award dependent	\$30,180	\$27,000	\$24,000
Unit Price	\$35.63	\$37.17	\$38.50
Unit Type: RWADA	Rounded	Rounded	Rounded
Total Revenues	\$7,642,678	\$8,229,193	\$8,640,392

Rental of Facilities

<i>Coser: 002</i> Classrooms by School <i>(Program Co-Sers are shown in parentheses)</i>	# of Rooms	Actual Rental 2018-19	# of Rooms	Budget Rental 2019-20	# of Rooms	Budget Rental 2020-21
Onondaga Community College	3.0	\$15,000	3.0	\$15,000	3.0	\$15,000
SUNY Cortland	1.0	\$5,000	1.0	\$5,000	1.0	\$5,000
Baldwinsville	4.5	\$22,500	3.5	\$17,500	3.5	\$17,500
Cortland	1.5	\$7,500	1.5	\$7,500	1.5	\$7,500
East Syracuse Minoa	4.0	\$20,000	4.0	\$20,000	4.0	\$20,000
Fayetteville Manlius					1.0	\$5,000
Homer	6.5	\$32,500	6.5	\$32,500	6.5	\$32,500
LaFayette	2.5	\$12,500	3.5	\$17,500	3.5	\$17,500
Liverpool	1.0	\$5,000	1.0	\$5,000	1.0	\$5,000
McGraw	2.0	\$10,000			2.0	\$10,000
North Syracuse	2.0	\$10,000	2.0	\$10,000	3.0	\$15,000
Solvay	9.5	\$47,500	9.5	\$47,500	9.5	\$47,500
Tully					1.0	\$5,000
West Genesee	3.0	\$15,000	2.0	\$10,000	3.0	\$15,000
Westhill	1.0	\$5,000	1.0	\$5,000	0.0	\$0
TBD	<u>0.0</u>	<u>\$0</u>	<u>4.0</u>	<u>\$20,000</u>	<u>4.0</u>	<u>\$20,000</u>
CLASSROOMS	41.5	\$207,500	42.5	\$212,500	47.5	\$237,500
406 Summer - Site #1		\$14,800		\$19,000		\$19,000
406 Summer - Site #2		\$9,200		\$17,800		\$17,800
406 Summer - Site #3		\$20,750		\$25,000		\$25,000
406 Summer - Site #4		\$15,200		\$28,200		\$28,200
SUMMER SCHOOL CLASSROOMS		\$59,950		\$90,000		\$90,000
Summer Special Education - North Syracuse	41.0	\$46,800	53.0	\$46,800	53.0	\$46,800
Summer Special Education - West Genesee						
Summer Pre-School - ESM						
SPECIAL EDUC CHARGE BACK- <i>(No charge to component school districts)</i>		\$46,800		\$46,800		\$46,800
CTC (Morgan Road - Liverpool)						
Rental		\$695,967		\$836,000		\$0
Taxes		\$252,651		\$260,000		\$0
Insurance		\$45,304		\$49,000		\$0
		\$993,922		\$1,145,000		\$0
Cortland Alternative School (Port Watson St.)						
Rental		\$217,800		\$221,445		\$217,800
Taxes		\$25,148		\$26,500		\$27,000
		\$242,948		\$247,945		\$244,800
Alternative to Homebound (800 Fourth St.)						
Rental		\$65,800		\$70,000		\$71,750
Rodax Building #1 - #3, #7, #8 (CNYRIC)						
Rental		\$494,920		\$532,969		\$547,887
Common Area Maintenance (CAM)		\$57,607				\$30,000
Taxes		\$85,764		\$92,000		\$92,000
		\$638,291		\$624,969		\$669,887
200 Elwood Davis Dr.						
Rental		\$40,656		\$40,656		\$40,656
Taxes		\$0		\$0		\$0
		\$40,656		\$40,656		\$40,656
7 Valleys New Tech Academy						
Rental		\$144,620		\$144,620		\$144,620
Taxes		\$16,765		\$20,000		\$20,000
		\$161,385		\$164,620		\$164,620
Summer Special Education (Charge Back)		(\$46,800)		(\$46,800)		(\$46,800)
CNYRIC (Charge Back)		(\$214,403)		(\$267,715)		(\$282,806)
Total Net Rental Costs		\$2,196,049		\$2,327,975		\$1,236,407

Rental of Facilities - Revenue

<i>Coser: 002</i>							
RWADA 2018-19	Component Revenues	RWADA %	Budget 2018-19	RWADA %	Budget 2019-20	RWADA %	Proposed Budget 2020-21
5,883	Baldwinsville	10.1	\$222,317	10.3	\$240,810	10.3	\$127,324
1,512	Cazenovia	2.7	\$59,007	2.7	\$62,278	2.7	\$32,724
2,097	Chittenango	3.4	\$76,279	3.6	\$84,654	3.7	\$45,385
578	Cincinnatus	1.0	\$21,805	1.0	\$23,419	1.0	\$12,510
2,438	Cortland	4.3	\$94,075	4.4	\$102,299	4.3	\$52,765
367	DeRuyter	0.7	\$15,023	0.7	\$15,158	0.6	\$7,943
3,303	East Syracuse-Minoa	5.8	\$126,782	5.7	\$133,057	5.8	\$71,486
663	Fabius-Pompey	1.3	\$27,387	1.2	\$27,670	1.2	\$14,349
4,582	Fayetteville-Manlius	7.8	\$172,189	8.0	\$186,592	8.0	\$99,167
2,012	Homer	3.5	\$77,403	3.5	\$81,566	3.5	\$43,545
2,945	Jamesville-Dewitt	5.4	\$117,490	5.3	\$122,510	5.2	\$63,738
868	LaFayette	1.6	\$35,704	1.5	\$35,771	1.5	\$18,786
7,382	Liverpool	13.0	\$284,322	12.9	\$299,599	12.9	\$159,767
552	Lyncourt	0.9	\$19,744	0.9	\$21,254	1.0	\$11,947
732	Marathon	1.4	\$30,759	1.3	\$29,675	1.3	\$15,842
1,670	Marcellus	3.0	\$66,051	2.9	\$67,972	2.9	\$36,143
589	McGraw	0.9	\$20,831	1.0	\$23,219	1.0	\$12,748
9,165	North Syracuse	16.0	\$352,695	16.0	\$372,104	16.0	\$198,356
865	Onondaga	1.6	\$33,943	1.6	\$36,252	1.5	\$18,721
1,349	Solvay	2.3	\$51,177	2.3	\$54,257	2.4	\$29,196
827	Tully	1.5	\$33,194	1.5	\$34,287	1.4	\$17,899
4,868	West Genesee	8.5	\$186,201	8.4	\$195,976	8.5	\$105,357
1,881	Westhill	3.3	\$71,671	3.3	\$77,596	3.3	\$40,710
	Unit Price		\$37.47		\$40.10		\$21.64
	Unit Type: RWADA		Rounded		Rounded		Rounded
57,128	Refund						
	Total Components	100.0	\$2,196,049	100.0	\$2,327,975	100.0	\$1,236,407



Capital Budget Revenue

Coser: 002

Capital Expenses	Actual Budget 2018-19	Current Budget 2019- 20	Proposed Budget 2020-21
Capital Improvements	\$500,000	\$550,000	\$600,000
Debt Service (Main Campus)	\$410,000	\$410,000	\$410,000
Debt Service (Crown Road)	\$0	\$0	\$875,000
Total Capital Expenses	\$910,000	\$960,000	\$1,885,000
Adult Education Charge Back	(\$410,000)	(\$410,000)	(\$410,000)
Total Net Capital Costs	\$500,000	\$550,000	\$1,475,000

RWADA		Budget		Proposed			
2018-19	Component Revenues	RWADA %	Budget 2018-19	RWADA %	Budget 2019-20	RWADA %	Budget 2020-21
5,883	Baldwinsville	10.3	\$50,618	10.3	\$56,893	10.3	\$151,894
1,512	Cazenovia	2.7	\$13,435	2.7	\$14,714	2.7	\$39,039
2,097	Chittenango	3.6	\$17,367	3.7	\$20,000	3.7	\$54,143
578	Cincinnatus	1.0	\$4,965	1.0	\$5,533	1.0	\$14,924
2,438	Cortland	4.4	\$21,419	4.3	\$24,169	4.3	\$62,947
367	DeRuyter	0.7	\$3,421	0.6	\$3,581	0.6	\$9,476
3,303	East Syracuse-Minoa	5.7	\$28,866	5.8	\$31,436	5.8	\$85,281
663	Fabius-Pompey	1.2	\$6,235	1.2	\$6,537	1.2	\$17,118
4,582	Fayetteville-Manlius	8.0	\$39,204	8.0	\$44,084	8.0	\$118,304
2,012	Homer	3.5	\$17,623	3.5	\$19,271	3.5	\$51,948
2,945	Jamesville-Dewitt	5.3	\$26,750	5.2	\$28,944	5.2	\$76,038
868	LaFayette	1.5	\$8,129	1.5	\$8,451	1.5	\$22,411
7,382	Liverpool	12.9	\$64,735	12.9	\$70,781	12.9	\$190,597
552	Lyncourt	0.9	\$4,495	1.0	\$5,021	1.0	\$14,252
732	Marathon	1.3	\$7,003	1.3	\$7,011	1.3	\$18,900
1,670	Marcellus	2.9	\$15,039	2.9	\$16,059	2.9	\$43,118
589	McGraw	1.0	\$4,743	1.0	\$5,486	1.0	\$15,208
9,165	North Syracuse	16.0	\$80,302	16.0	\$87,911	16.0	\$236,633
865	Onondaga	1.6	\$7,728	1.5	\$8,565	1.5	\$22,334
1,349	Solvay	2.3	\$11,652	2.4	\$12,819	2.4	\$34,830
827	Tully	1.5	\$7,558	1.4	\$8,100	1.4	\$21,352
4,868	West Genesee	8.4	\$42,395	8.5	\$46,301	8.5	\$125,688
1,881	Westhill	3.3	\$16,318	3.3	\$18,333	3.3	\$48,566
	Unit Price		\$8.53		\$9.47		\$25.82
	Unit Type: RWADA		Rounded		Rounded		Rounded
57,128	Total Components	100.0	\$500,000	100.0	\$550,000	100.0	\$1,475,000

The 2020-2021 capital budget funds are targeted for work at the McEvoy Center in Cortland. The original kitchen will be updated and the space will be adjusted to provide an improved learning space for our Culinary students. Our lunch preparation and serving area for our full day students will also be modified.

The 2020-2021 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. Also, the debt service payment for the Crown Road purchase is reflected in the Capital portion of the administrative 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	2016-17	2017-18	2018-19	2019-20	2020-21
District Superintendent	1.00	1.00	1.00	1.00	1.00
Deputy Superintendent	0.00	0.00	0.00	0.15	0.15
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	0.00	0.00
Assistant Supt. for Instr. Support	0.66	0.51	0.51	0.32	0.32
	2.06	1.91	1.91	1.72	1.72

160 Non-Instructional Salaries

Position	2016-17	2017-18	2018-19	2019-20	2020-21
Director of Personnel/Labor Rel	0.60	-	-	-	-
Director of Personnel	0.25	1.00	1.00	1.00	1.00
Dist. 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	0.35	0.35	0.35	0.35	0.35
Personnel Aides	2.70	2.70	2.70	2.70	2.70
Personnel Specialist	0.69	1.00	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	2.23	2.23	2.23	1.23
Typist II	1.38	0.00	0.00	0.00	1.00
Marketing Coordinator	1.00	1.00	1.00	0.00	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
	17.22	16.98	16.98	15.98	15.98
Combined Total Positions	19.28	18.89	18.89	17.70	17.70

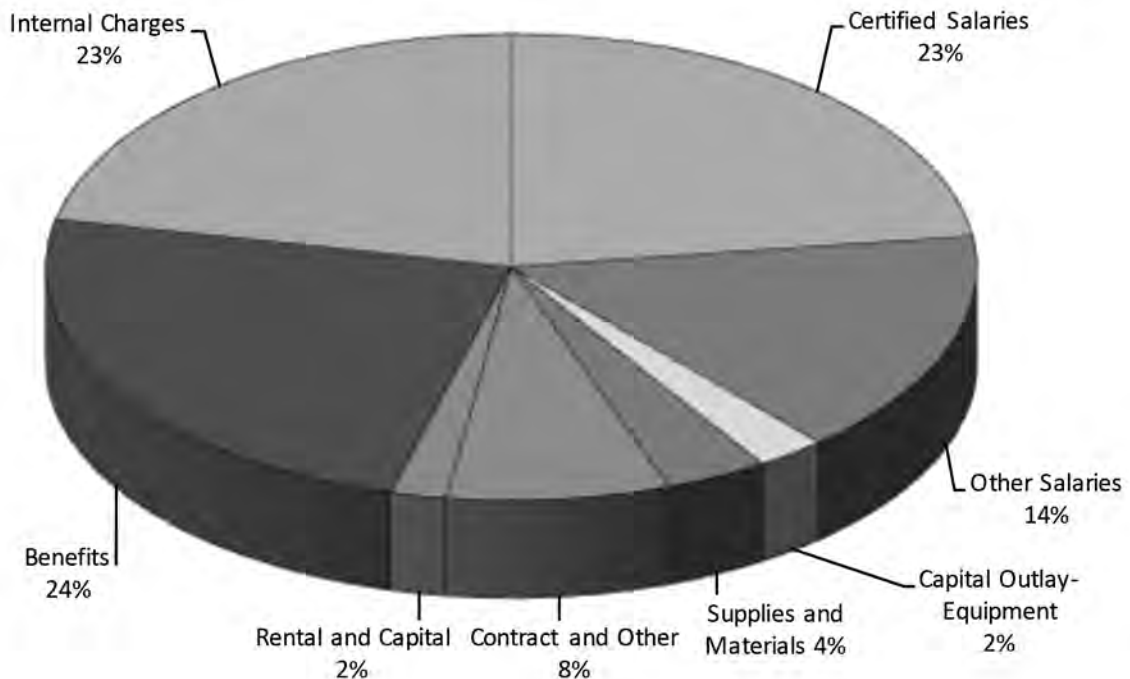
840 Health Insurance - Budgeted

Active Employees - Code 840	\$275,944	\$291,484	\$298,928	\$286,311	\$296,350
Retired Employees - Code 845	\$4,750,000	\$4,720,000	\$5,387,000	\$5,662,895	\$6,069,026

Budget Executive Summary

Description	Actual Expenditures 2018-19	Current Budget 2019-20	Proposed Budget 2020-21
150 Certified Salaries	\$31,214,354	\$33,177,933	\$34,292,277
160 Other Salaries	\$18,459,448	\$19,330,974	\$20,060,746
200 Capital Outlay-Equipment	\$5,102,809	\$3,818,067	\$2,928,362
300 Supplies And Materials	\$5,242,580	\$5,097,737	\$5,638,833
400 Contract and Other	\$38,900,589	\$36,471,960	\$38,630,614
440 Contract Prof Services	\$783,644	\$920,439	\$807,944
470 Rental of Facilities	\$2,196,049	\$2,327,975	\$1,236,407
490 Sch Dist and Other Boces	\$4,784,793	\$6,169,834	\$6,548,819
700 Interest of Revenue Notes	\$146,858	\$250,000	\$235,000
800 Employee Benefits	\$27,010,287	\$28,672,227	\$30,063,116
899 Other Post Retirement Benefits	\$5,154,886	\$5,662,895	\$6,069,026
910 Transfer to Capital	\$500,000	\$550,000	\$1,475,000
920 Transfer to Other Funds	\$9,007	\$0	\$0
950 Transfer Chrgs from O&M	\$5,457,067	\$6,020,616	\$6,133,375
960 Tr Chrgs fr Service Prog	\$26,920,273	\$28,514,899	\$27,698,287
970 Tr Credits fr Service Prog	(\$32,377,340)	(\$34,535,515)	(\$33,831,662)
990 Tr Credits fr Other Funds	(\$500,433)	(\$463,430)	(\$492,298)
Total General Fund Budget	\$139,004,871	\$141,986,611	\$147,493,846

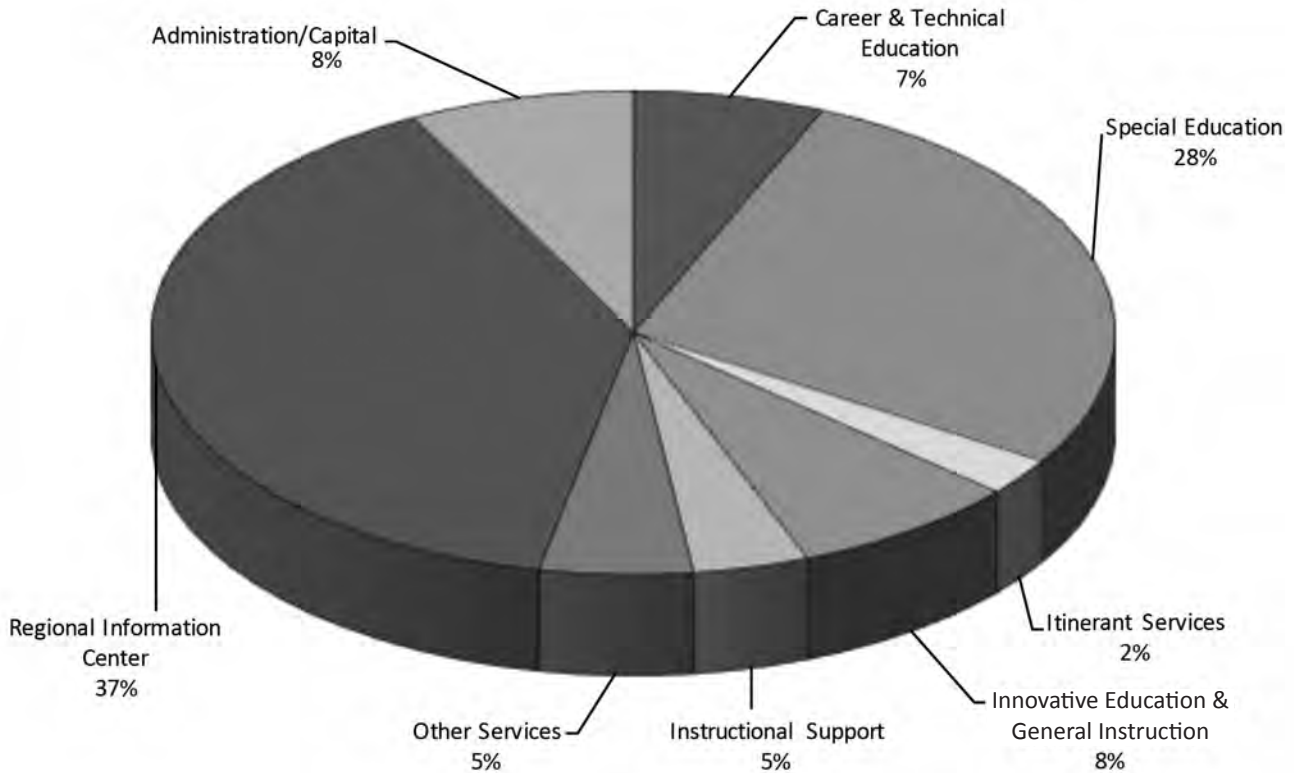
2020-2021 Budgeted Expenditures



Summary of Program Budgets

Description	Actual Expenditures 2018-19	Current Budget 2019-20	Proposed Budget 2020-21
Career & Technical Education	\$8,664,833	\$9,577,854	\$9,993,619
Special Education	\$38,167,178	\$40,827,016	\$41,692,259
Itinerant Services	\$2,427,249	\$3,086,096	\$3,373,775
Innovative Education & General Instruction	\$10,684,229	\$10,622,894	\$10,905,822
Instructional Support	\$6,356,122	\$6,468,049	\$7,319,856
Other Services	\$6,708,128	\$7,356,214	\$7,876,840
Regional Information Center	\$55,658,405	\$52,941,320	\$54,979,876
Total Programs	\$128,666,144	\$130,879,443	\$136,142,047
Administrative & Rental (Includes Capital)	\$10,338,727	\$11,107,168	\$11,351,799
Total OCM BOCES Budget	\$139,004,871	\$141,986,611	\$147,493,846

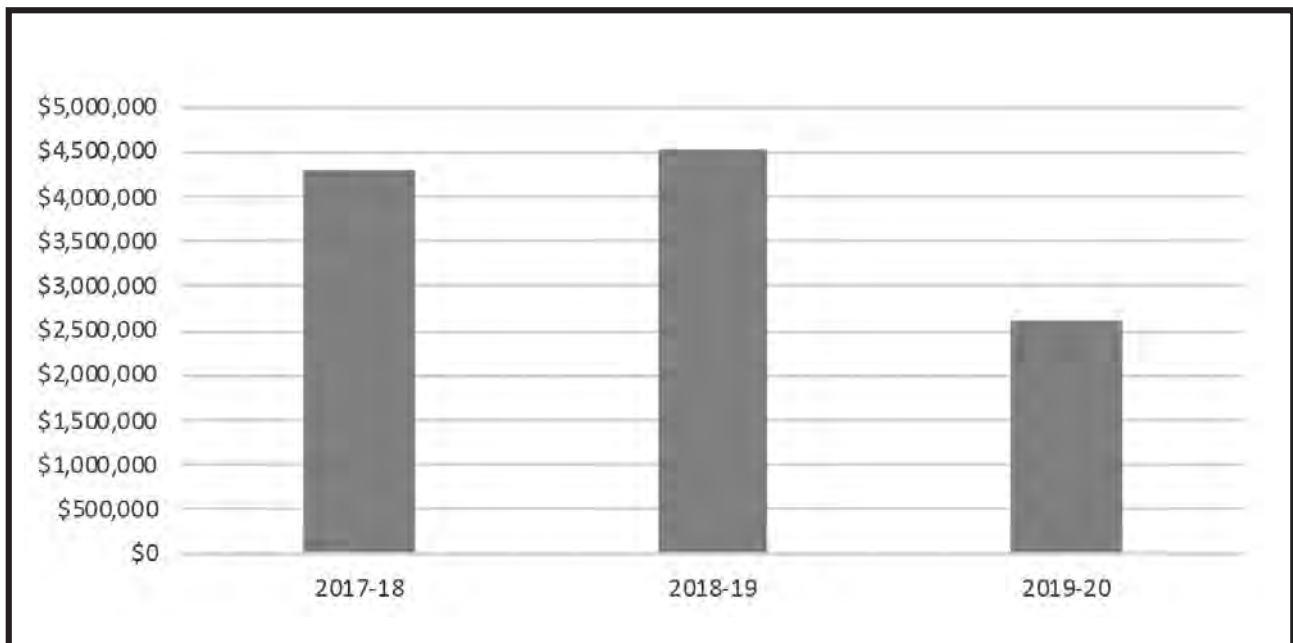
2020-2021 Program Budgets



Federal Projects Administered by OCM BOCES

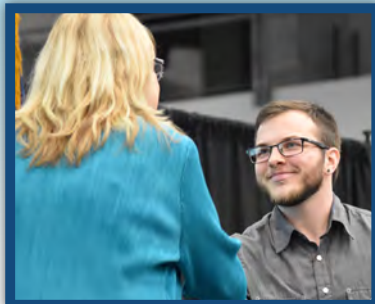
#	Title	Amount 2017-18	Amount 2018-19	Amount 2019-20
801	Perkins IV - CTE	\$322,947	\$345,430	\$350,410
803	Title III Consortium	\$112,642	\$103,402	\$159,736
805	RBERN	\$1,126,129	\$1,165,817	\$1,212,624
810	WIA - Title II	\$68,713	\$250,000	\$250,000
822	SLS - Automation	\$15,746	\$15,902	\$25,357
823	SLS	\$210,948	\$213,036	\$318,197
824	RSE-TASC	\$1,630,547	\$1,697,085	\$0
825	SESI	\$424,355	\$441,219	\$0
826	Technology Grant Cortland Elem	\$50,000	\$0	\$0
827	Technology Grant Cortland HS	\$50,000	\$0	\$0
835	Perkins IV - Adult Education	\$119,015	\$115,086	\$115,076
836	WIA - Adult Education	\$123,885	\$123,885	\$123,885
881	WIA -Adult Literacy	\$45,000	\$50,000	\$50,000
Total Federal Projects		\$4,299,927	\$4,520,862	\$2,605,285

3 Year Comparison - Federal Projects/Grants



2020

ANNUAL MEETING



OCMBOCES 

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