

OCMBOCES

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# BUDGET HIGHLIGHTS

## 2020-2021

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## The Value of BOCES

Districts combine resources to provide services otherwise unaffordable, inefficient, or unavailable.

Districts receive BOCES aid as an incentive to collaborate.

# Our Partners

- 23 component school districts
- 3 BOCES
- Syracuse City School District
- Diocese of Syracuse
- More than 100 non-component school districts
- Higher Education
- Businesses
- Government (local, state, federal)
- Local agencies
- NYSED



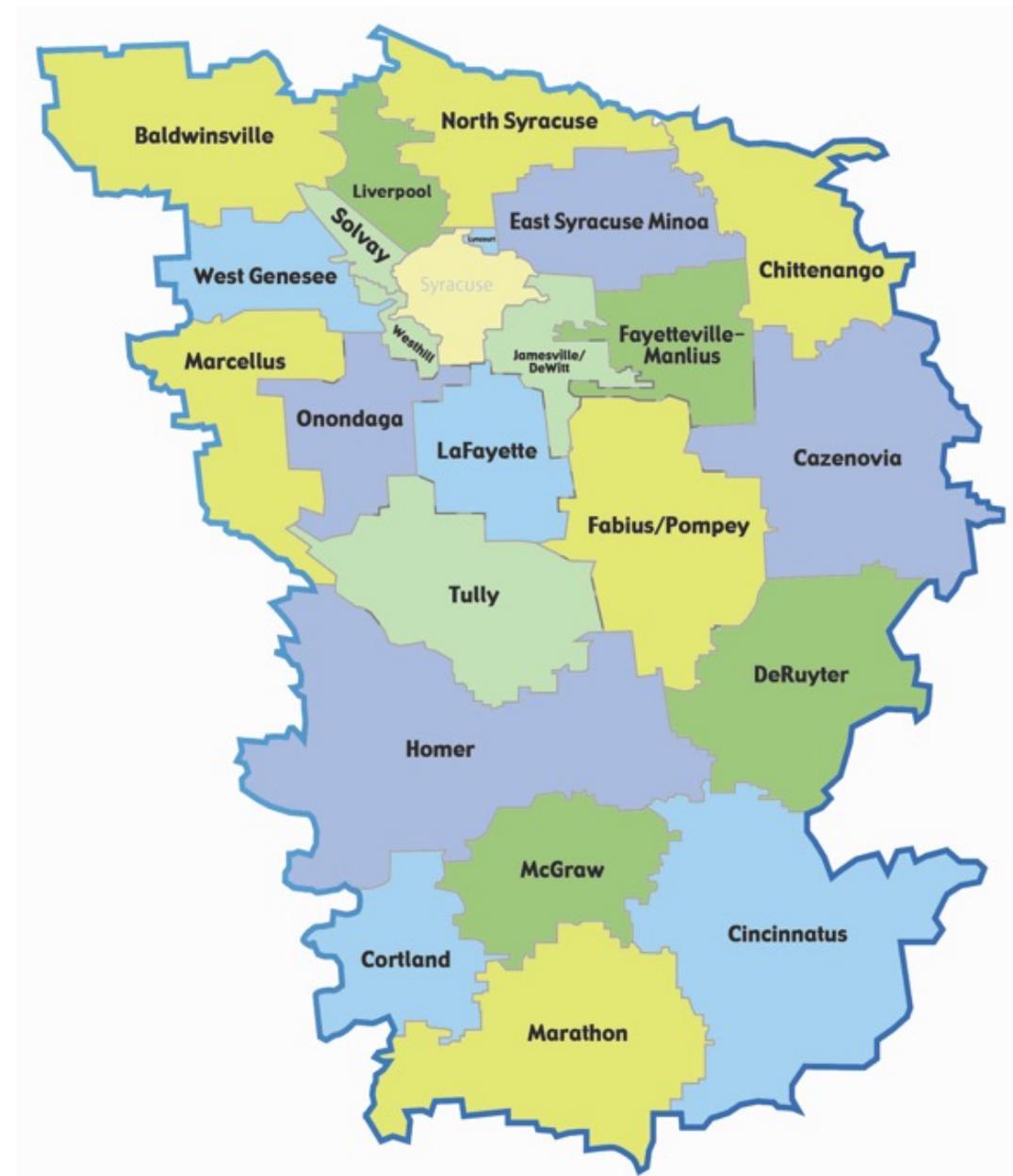
# OCM BOCES SERVICE REGION

## Workforce

- Approximately 1,300 employees

## Students

- Approximately 53,000 K-12

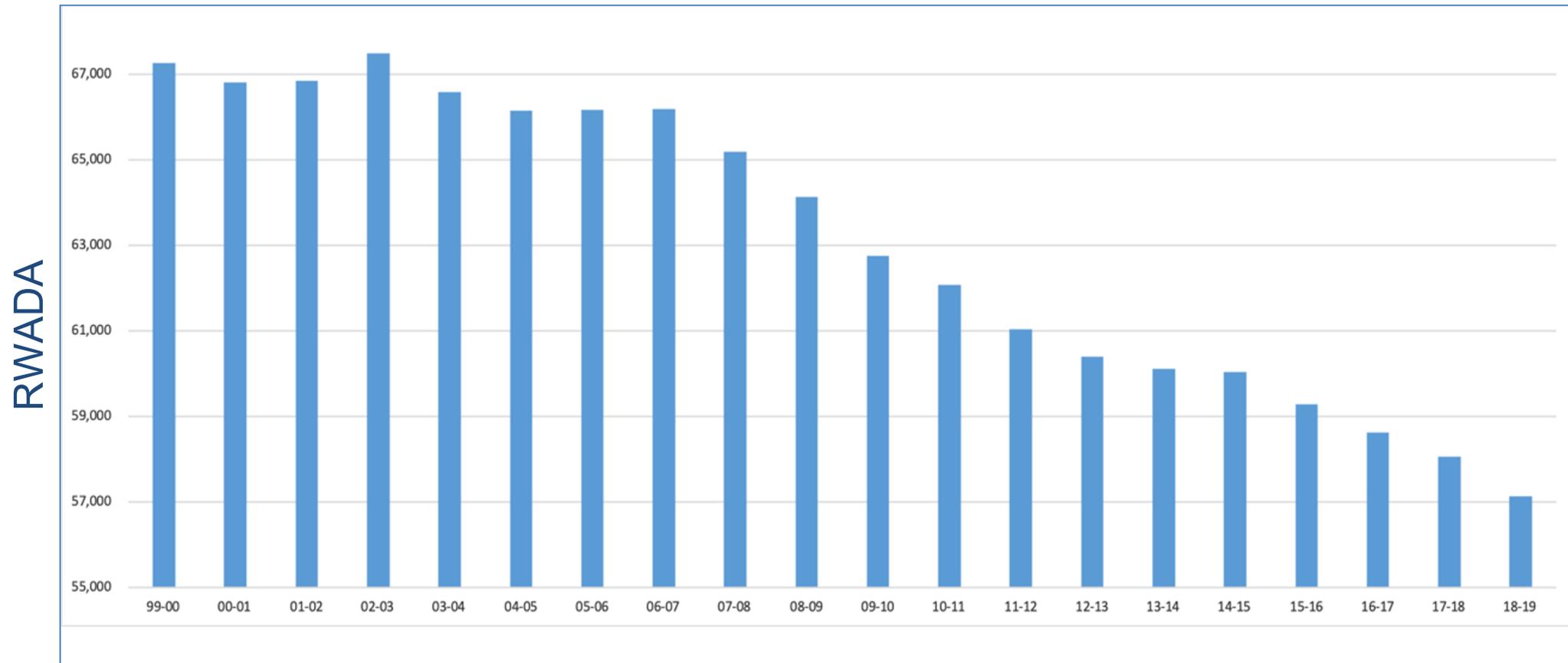


# BOCES

## BUDGET DEVELOPMENT

- Education Law 1950
- Component districts required by law to vote on Administrative Budget
  - Component Boards of Education *only* vote on the Administrative Budget
  - Administration Budget allocated by *Resident Weighted Average Daily Attendance* (RWADA)

# TOTAL OCM BOCES RWADA



School Year

# BOCES – ADMINISTRATIVE BUDGET DEVELOPMENT

- Components of BOCES Administrative Budget are specified by law:
  - Board of Education
  - District Superintendent, Deputy Superintendent & Assistant Superintendents
  - Business Office & Personnel Office
  - Retiree Health Insurance & Short-term Borrowing
  - Certification Office\*

\* Request by components

# ADMINISTRATIVE BUDGET COMPARISON

	<b>2020-21 Proposed Budget</b>	<b>2019-20 Adopted Budget</b>	<b>Change</b>		<b>% of Total Administrative Budget Increase</b>
			<b>\$</b>	<b>%</b>	
<b>Salaries</b>	1,261,343	1,238,158	23,185	1.9%	5.6%
<b>Equipment</b>	11,938	11,938	-	0.0%	0.0%
<b>Supplies</b>	38,850	38,850	-	0.0%	0.0%
<b>Contractual</b>	314,282	319,411	(5,129)	-1.6%	0.0%
<b>Interest Expense</b>	235,000	250,000	(15,000)	-6.0%	-3.6%
<b>Employee Retirement</b>	177,128	173,245	3,883	2.2%	0.9%
<b>Benefits</b>	419,669	412,184	7,485	2.6%	-0.1%
<b>Retiree Health Insurance</b>	6,069,026	5,662,895	406,131	7.2%	98.8%
<b>Internal Charges</b>	193,156	202,512	(9,356)	-4.6%	-2.3%
<b>Credit: Other Programs</b>	(80,000)	(80,000)	-	0.0%	0.0%
<b>Total Expenditures</b>	<b>8,640,392</b>	<b>8,229,193</b>	<b>411,199</b>	<b>5.0%</b>	<b>100.0%</b>

# BUDGET INCREASE DETAIL

		Increase
Retiree Health Insurance	\$406,131	or 98.8% of total increase
All Other Categories	\$5,068	or 1.2% of total increase
Total Budget	\$411,199	5% budget-to-budget increase

# ADMINISTRATIVE BUDGET TOTALS BY DISTRICT

Component	RWADA %	Budget 2019-20	RWADA %	Proposed Budget 2020-21	Dollar Change 2019-20 to 2020-21
Baldwinsville	10.3	\$ 223,176	10.3	\$ 226,492	\$ 3,316
Cazenovia	2.7	\$ 57,717	2.7	\$ 58,211	\$ 494
Chittenango	3.6	\$ 78,455	3.7	\$ 80,733	\$ 2,278
Cincinnatus	1.0	\$ 21,704	1.0	\$ 22,253	\$ 549
Cortland	4.4	\$ 94,808	4.3	\$ 93,862	\$ (946)
DeRuyter	0.7	\$ 14,048	0.6	\$ 14,129	\$ 81
East Syracuse-Minoa	5.7	\$ 123,314	5.8	\$ 127,163	\$ 3,849
Fabius-Pompey	1.2	\$ 25,644	1.2	\$ 25,525	\$ (119)
Fayetteville-Manlius	8.0	\$ 172,929	8.0	\$ 176,404	\$ 3,475
Homer	3.5	\$ 75,594	3.5	\$ 77,461	\$ 1,867
Jamesville-Dewitt	5.3	\$ 113,539	5.2	\$ 113,381	\$ (158)
LaFayette	1.5	\$ 33,151	1.5	\$ 33,417	\$ 266
Liverpool	12.9	\$ 277,660	12.9	\$ 284,202	\$ 6,542
Lyncourt	0.9	\$ 19,698	1.0	\$ 21,252	\$ 1,554
Marathon	1.3	\$ 27,502	1.3	\$ 28,182	\$ 680
Marcellus	2.9	\$ 62,995	2.9	\$ 64,294	\$ 1,299
McGraw	1.0	\$ 21,519	1.0	\$ 22,676	\$ 1,157
North Syracuse	16.0	\$ 344,855	16.0	\$ 352,847	\$ 7,992
Onondaga	1.6	\$ 33,597	1.5	\$ 33,302	\$ (295)
Solvay	2.3	\$ 50,284	2.4	\$ 51,936	\$ 1,652
Tully	1.5	\$ 31,776	1.4	\$ 31,839	\$ 63
West Genesee	8.4	\$ 181,625	8.5	\$ 187,415	\$ 5,790
Westhill	3.3	\$ 71,914	3.3	\$ 72,417	\$ 503
<b>Total Components</b>	<b>100.0</b>	<b>2,157,504</b>	<b>100.0</b>	<b>2,199,393</b>	<b>41,889 1.9%</b>

# RENTAL OF FACILITIES

	<b>Current Rental 2019-20</b>	<b>Anticipated Rental 2020-21</b>
<b>School Year Classrooms</b>	\$ 212,500	\$ 237,500
<b>Summer School Classrooms</b>	90,000	90,000
<b>Summer School Special Education</b>	46,800	46,800
<b>Crown Road Campus</b>	1,145,000	-
<b>Cortland Alternative School</b>	247,945	244,800
<b>Alternative to Homebound</b>	70,000	71,750
<b>Rodax Building #1, #2, #3, #7, #8</b>	624,969	669,887
<b>200 Elwood Davis Drive</b>	40,656	40,656
<b>7 Valleys New Tech Academy</b>	164,620	164,620
<b>Summer Special Education (Charge Back)</b>	(46,800)	(46,800)
<b>CNYRIC (Charge Back)</b>	<u>(267,715)</u>	<u>(282,806)</u>
<b>Total Net Rental Costs</b>	<b>\$ 2,327,975</b>	<b>\$ 1,236,407</b>
<b>Change in Rental Budget</b>		<b>\$ (1,091,568)</b>

# RENTAL BUDGET BY DISTRICT

Rental Budget - Revenues			
Component	Budget 2019-20	Proposed Budget 2020-21	Dollar Change 2019-20 to 2020-21
Baldwinsville	\$ 240,810	\$ 127,324	\$ (113,485)
Cazenovia	\$ 62,278	\$ 32,724	\$ (29,554)
Chittenango	\$ 84,654	\$ 45,385	\$ (39,269)
Cincinnatus	\$ 23,419	\$ 12,510	\$ (10,910)
Cortland	\$ 102,299	\$ 52,765	\$ (49,534)
DeRuyter	\$ 15,158	\$ 7,943	\$ (7,215)
East Syracuse-Minoa	\$ 133,057	\$ 71,486	\$ (61,571)
Fabius-Pompey	\$ 27,670	\$ 14,349	\$ (13,321)
Fayetteville-Manlius	\$ 186,592	\$ 99,167	\$ (87,425)
Homer	\$ 81,566	\$ 43,545	\$ (38,021)
Jamesville-Dewitt	\$ 122,510	\$ 63,738	\$ (58,772)
LaFayette	\$ 35,771	\$ 18,786	\$ (16,985)
Liverpool	\$ 299,599	\$ 159,767	\$ (139,832)
Lyncourt	\$ 21,254	\$ 11,947	\$ (9,307)
Marathon	\$ 29,675	\$ 15,842	\$ (13,833)
Marcellus	\$ 67,972	\$ 36,143	\$ (31,829)
McGraw	\$ 23,219	\$ 12,748	\$ (10,471)
North Syracuse	\$ 372,104	\$ 198,356	\$ (173,748)
Onondaga	\$ 36,252	\$ 18,721	\$ (17,531)
Solvay	\$ 54,257	\$ 29,196	\$ (25,061)
Tully	\$ 34,287	\$ 17,899	\$ (16,388)
West Genesee	\$ 195,976	\$ 105,357	\$ (90,619)
Westhill	\$ 77,596	\$ 40,710	\$ (36,886)
<b>Total Components</b>	<b>\$ 2,327,975</b>	<b>\$ 1,236,407</b>	<b>(\$ 1,091,568)</b>

# CAPITAL SUMMARY

	<b>Current Budget 2019-20</b>	<b>Anticipated Budget 2020-21</b>
<b>Capital Improvements</b>	\$ 550,000	\$ 600,000
<b>Debt Service (Main Campus)</b>	410,000	410,000
<b>Debt Service (Crown Road)</b>	<u>-</u>	<u>875,000</u>
<b>Sub-total Capital Expense</b>	960,000	1,885,000
<b>Adult Education Charge Back</b>	<u>(410,000)</u>	<u>(410,000)</u>
<b>Net Capital Expense</b>	\$ 550,000	\$ 1,475,000
<b>Change in Capital Budget</b>		\$ 925,000

# CAPITAL BUDGET

- 2020-21 capital work at McEvoy
  - Update & expansion of culinary lab
- Capital expense is aided in the current year



# CAPITAL BUDGET BY DISTRICT

Component	Budget 2019-20	Proposed Budget 2020-21	Dollar Change 2019-20 to 2020-21
Baldwinsville	\$ 56,893	\$ 151,894	\$ 95,001
Cazenovia	\$ 14,714	\$ 39,039	\$ 24,325
Chittenango	\$ 20,000	\$ 54,143	\$ 34,143
Cincinnatus	\$ 5,533	\$ 14,924	\$ 9,391
Cortland	\$ 24,169	\$ 62,947	\$ 38,778
DeRuyter	\$ 3,581	\$ 9,476	\$ 5,895
East Syracuse-Minoa	\$ 31,436	\$ 85,281	\$ 53,845
Fabius-Pompey	\$ 6,537	\$ 17,118	\$ 10,581
Fayetteville-Manlius	\$ 44,084	\$ 118,304	\$ 74,220
Homer	\$ 19,271	\$ 51,948	\$ 32,677
Jamesville-Dewitt	\$ 28,944	\$ 76,038	\$ 47,094
LaFayette	\$ 8,451	\$ 22,411	\$ 13,960
Liverpool	\$ 70,781	\$ 190,597	\$ 119,816
Lyncourt	\$ 5,021	\$ 14,252	\$ 9,231
Marathon	\$ 7,011	\$ 18,900	\$ 11,889
Marcellus	\$ 16,059	\$ 43,118	\$ 27,059
McGraw	\$ 5,486	\$ 15,208	\$ 9,722
North Syracuse	\$ 87,911	\$ 236,633	\$ 148,722
Onondaga	\$ 8,565	\$ 22,334	\$ 13,769
Solvay	\$ 12,819	\$ 34,830	\$ 22,011
Tully	\$ 8,100	\$ 21,352	\$ 13,252
West Genesee	\$ 46,301	\$ 125,688	\$ 79,387
Westhill	\$ 18,333	\$ 48,566	\$ 30,233
<b>Total Components</b>	<b>\$ 550,000</b>	<b>\$1,475,000</b>	<b>\$925,000</b>

# ADMINISTRATIVE, RENTAL & CAPITAL BUDGETS

Component	Budget 2019-20	Proposed Budget 2020-21	Total Change 2019-20 to 2020-21
Baldwinsville	\$ 520,879	\$ 550,711	\$ (15,168)
Cazenovia	\$ 134,709	\$ 129,974	\$ (4,735)
Chittenango	\$ 183,109	\$ 180,261	\$ (2,848)
Cincinnatus	\$ 50,656	\$ 49,686	\$ (970)
Cortland	\$ 221,276	\$ 209,574	\$ (11,702)
DeRuyter	\$ 32,787	\$ 31,548	\$ (1,239)
East Syracuse-Minoa	\$ 287,807	\$ 283,930	\$ (3,877)
Fabius-Pompey	\$ 59,851	\$ 56,992	\$ (2,859)
Fayetteville-Manlius	\$ 403,605	\$ 393,875	\$ (9,730)
Homer	\$ 176,431	\$ 172,954	\$ (3,477)
Jamesville-Dewitt	\$ 264,993	\$ 253,156	\$ (11,837)
LaFayette	\$ 77,373	\$ 74,614	\$ (2,759)
Liverpool	\$ 648,040	\$ 634,567	\$ (13,473)
Lyncourt	\$ 45,973	\$ 47,451	\$ 1,478
Marathon	\$ 64,188	\$ 62,924	\$ (1,264)
Marcellus	\$ 147,026	\$ 143,555	\$ (3,471)
McGraw	\$ 50,224	\$ 50,631	\$ 407
North Syracuse	\$ 804,870	\$ 787,836	\$ (17,034)
Onondaga	\$ 78,414	\$ 74,357	\$ (4,057)
Solvay	\$ 117,360	\$ 115,962	\$ (1,398)
Tully	\$ 74,163	\$ 71,090	\$ (3,073)
West Genesee	\$ 423,902	\$ 418,460	\$ (5,442)
Westhill	\$ 167,843	\$ 161,693	\$ (6,150)
<b>Total Components</b>	<b>\$ 5,035,479</b>	<b>\$ 4,910,800</b>	<b>(\$ 124,679)</b> <b>-2.5%</b>

# IMPORTANT DATES

April 20

**Vote on administrative budgets**

April 22

**Final requests from districts**

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# PROGRAM BUDGETS

# BUDGET PRINCIPLES

TECHNOLOGY SERVICES  
INSTRUCTIONAL SUPPORT  
CT SPECIAL EDUCATION  
INNOVATIVE EDUCATION  
MANAGEMENT SERVICES

- Each program budget must be *self-supporting*
  - Component districts elect to participate in desired services
- Based on initial requests from districts
- Will change if final requests are significantly different

A stylized graphic on the left side of the slide. It features a central human figure in a light purple color. From the head and shoulders of this figure, several light blue, hand-like shapes radiate outwards, resembling a sunburst or a starburst pattern. The overall design is simple and modern.

# FACTORS IMPACTING BUDGETS

- **Why some increase**
  - Contractual salaries
  - Health insurance
  - TRS & ERS
  - Vendor contract increases
  - Changes in service requests
- **Why some decrease**
  - Increased participation
  - Retirements and/or reduction in staff

# OCM BOCES Budget Development Process

- Directors meet with program administrators to develop budgets based on initial requests.
- Superintendent's Cabinet members meet with directors to review budgets and make modifications as necessary.
- Deputy Superintendent meets with Superintendent's Cabinet members to examine all budgets and make changes as necessary.
- Superintendent's Cabinet reviews summary of budget increases and develops presentation for Chief School Administrators and Board of Education.

# Student Services Highlights

- The Lockheed Martin New Vision Engineering Professions Program – September 2019
- Heavy Equipment Operation, Repair and Diesel Technology at Tracey Road Equipment – September 2020

Career & Technical  
Education



# Student Services Highlights

- Increase in district-based classrooms for Special Education students results in more opportunities for all students
- Training and curriculum for social-emotional learning expanded across all BOCES programs.

## Special Education



# Student Services Highlights

- College & Career Readiness Term at Innovation Tech
- Seven Valleys students earned 258 college credits last year
- Induction Ceremony for Interact Club at Seven Valleys New Tech Academy

Innovative Education



# Management Services Highlights

- **Central Business Office** – Changes made to improve quality and long-term stability, including improved controls and dedicated backup
- **School Food Management** - Oversaw the delivery of 775,304 breakfasts and 1,950,939 lunches to students throughout our region



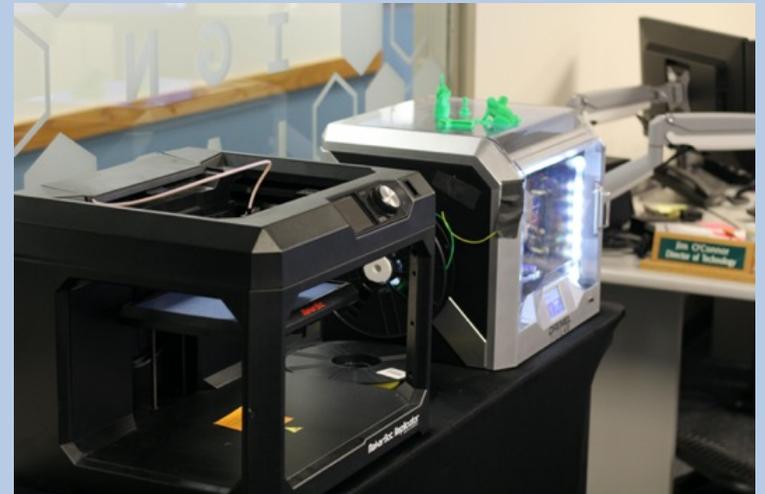
# Management Services Highlights

- **Medicaid Billing** – Submitted more than \$9 million in Medicaid reimbursements for our districts
- **Labor Relations** - Value added services beyond negotiations – compliance training, assistance with personnel matters and investigations



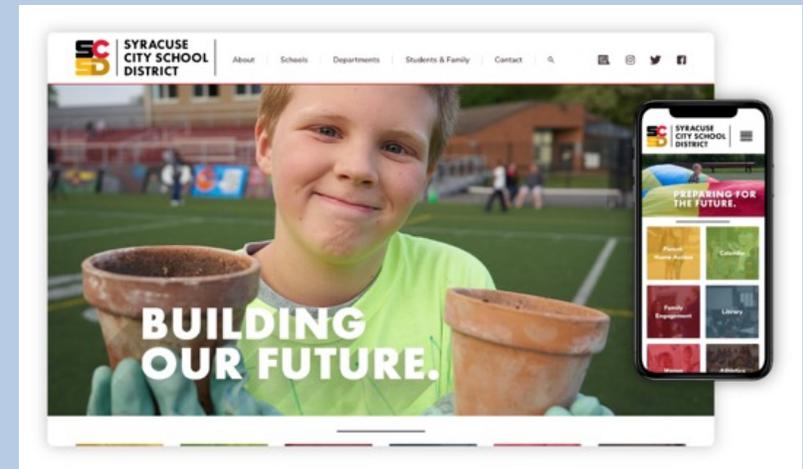
# Regional Information Center - Highlights

- **Upgrades to Infrastructure** – Security and firewalls to protect against cyber attacks
- **Research & Design Lab** – Districts can now test out the latest devices and applications as part of the decision-making process



# Regional Information Center - Highlights

- **eSports** – New service allows districts to take advantage of this booming competitive gaming trend
- **NYS Public Relations Association** – Earned recognition in the following categories:
  - Website
  - Special Purposed Publication
  - Excellence in Writing
  - Photograph
  - Social Media
  - Community Newsletter



# Instructional Support Services - Highlights

- **Summer School**
  - Added professional development
  - Pilot Middle School
  - Increased feedback, i.e., advisory committees
- **Science** - Redesigned professional development days to be more responsive to district needs



# Instructional Support Services - Highlights

- **Leadership/Collaboratives** - Increased from 8 to 20
- **Teacher Immersion Program**
- **Aspiring Leaders Program**



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QUESTIONS?

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THANK YOU