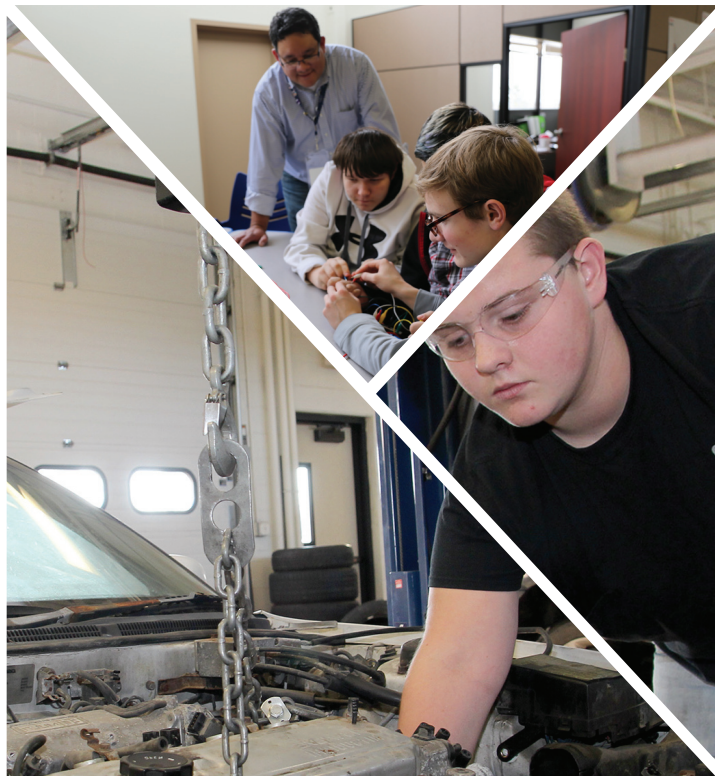




ONEIDA HERKIMER MADISON BOCES
ANNUAL MEETING

APRIL 5, 2017



Mission Statement

The mission of the Oneida-Herkimer-Madison BOCES is to provide innovative leadership, programs, and services in response to the emerging educational needs of our school districts.

Message from the Board

The Cooperative Board of Oneida-Herkimer-Madison BOCES invites you to participate in the Annual Meeting to be held on Wednesday, April 5, 2017, in the Learning Center located on Middle Settlement Road in New Hartford.

Chapter 293 of the Laws of 1993, the BOCES Reform Act, requires that the Annual Meeting be held to review the proposed BOCES budget. In addition, candidates for the cooperative board will be introduced. In conformance with the law, the cooperative board has designated Tuesday, April 25, 2017, as the date when each component school district will schedule a regular or special meeting of their boards of education for the purposes of electing candidates to seats on the Oneida-Herkimer-Madison BOCES Cooperative Board and to vote on the tentative administration portion of the BOCES budget. The budget presented at the Annual Meeting is based on projected district commitments to services based on historical data.

The final budget will be approved by the BOCES board as a result of commitments by districts on May 1, 2017. After this date, any changes made to the budget are made through adjustments to the contract. Unlike a school district, the BOCES budget is continually changing and is not complete until June 30, 2018.

Career and Technical Education costs are based on a three-year historical average rather than a per-student tuition basis. This results in more efficient budget planning for both the component schools and BOCES. Special Education tuition is calculated on a per-student basis. The basic rate for the Special Education programs does not include related services for speech, visual or hearing disabilities, occupational therapy, physical therapy, counseling or driver education. If a child's Individualized Education Program (IEP) requires any of these services, the cost is added to the base tuition on an individual basis. The tuition is dependent on the number of students in a class/program. As class enrollment becomes smaller, the cost per child increases significantly.

If you have any questions, please feel free to call the BOCES Business Office for information at 315.793.8566.

Sincerely,

Dr. Gary W. Porcelli, President
Elaine M. Falvo, Vice President
Steve Boucher
Shirley Burtch
Doreen Corbin
Evon M. Ervin

John A. Griffin
Charlene Hartman
Michael J. Moore
Gary P. Nelson
John J. Salerno
Russell Stewart

Cooperative Board of the Oneida-Herkimer-Madison BOCES

Table of Contents

BOCES Cooperative Board	4
Board Members of Component Districts	5
Budget Information	6-10

Appropriations

Distribution by Function	7
Distribution by Object	8
Distribution of Appropriations	8
RWADA	9
Rented Facilities	10

Programs

Administration/Capital	11
District Superintendent	12-13
Career & Technical Education	14-16
School to Career	17-18
Bridges - Special Education	19-22
Itinerant Programs	23-24
Alternative Education	25-27
Information & Technology	28-30
Program and Professional Development	31-32
Administrative and Regional Services	33-34
Internal Services	35

BOCES Cooperative Board



Dr. Gary W. Porcelli
President
New York Mills



Elaine M. Falvo
Vice President
New Hartford



Steve Boucher
Remsen



Shirley Burtch
Oriskany



Doreen Corbin
Brookfield



Evon M. Ervin
Utica



John A. Griffin
Sauquoit



Charlene Hartman
Westmoreland



Michael J. Moore
Clinton



Gary P. Nelson
Holland Patent



John J. Salerno
Whitesboro



Russell Stewart
Waterville



Howard D. Mettelman
District Superintendent

Component Board Members

Bernard Whitacre (president), Jeffrey Beehm (vice president), Dawn Brean, Sean Karn, Valerie Nolan

Brookfield (1)

Mary Lou Lauchert (president), Courtney Zoller (vice president), Megan Burdick, Amy Franz, William Huggins, Erica Shaw, Timothy Thomas

Clinton (2)

Karen Evans (president), Dr. Everett Stalker (vice president), Richard Allen, Lydia Berez-Kelly, Michael Garrett

Holland Patent (3)

Paul Piotrowski (president), Beth Coombs (vice president), James Davis, John Jadhon, Pamela King, Lisa B. Philipson, James Stephens

New Hartford (4)

Jacqueline Edwards (president), Jonathan Fiore (vice president), Steven King, Richard Ross, Rick Surprenant, Traci Welch, Janet Wroblecki

New York Mills (5)

Carl Graziadei, Esq. (president), Shirley Burtch (vice president), Michelle M. Anderson, Robyn Appler, Therese Hanna, Adam Kernan, Amy Mayo

Oriskany (6)

James Reilly (president), Brian Parent (vice president), Sonya Murray, Timothy Skermont Sr., Mark Williams

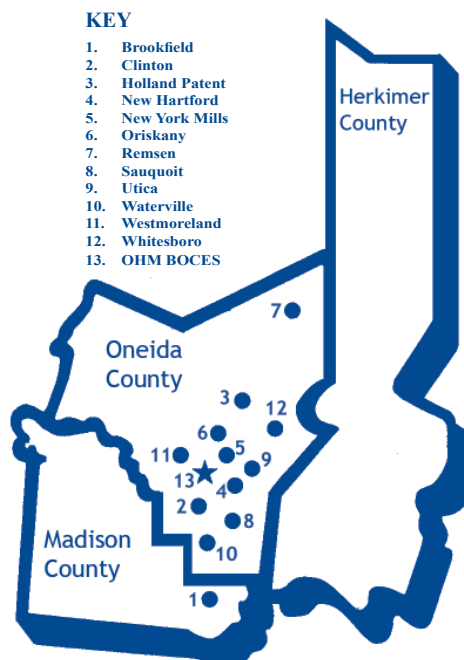
Remsen (7)

Dawn Miller (president), Anthony Nicotera (vice president), Jim Dever, Mark Evans, Todd Nelson, Steven Shrey, Christine Weber Mangini

Sauquoit Valley (8)

Christopher J. Salatino (president), Louis D. LaPolla (vice president), Donald Dawes, Evon M. Ervin, Michael Galimo, Michele Mandia, Michael Paul

Utica (9)



Russell Stewart (president), Jamie Crandall (vice president), Jennifer Neff, Susannah Quayle, Steve Turner, Roberta Williams, Thomas Zenon

Waterville (10)

John Acee (president), Joseph Vanderhoff (vice president), Kelly Flint, Charlene Hartman, Heather Johnson, Glen Masner, Pamela Murphy

Westmoreland (11)

Michael Head (president), Steven Farr (vice president), Edward Blake, Donald H. Henderson, Brian McQueen, Thomas Schoen, Jr., Steven Szatko

Whitesboro (12)

(Numbers on map of the region correspond to the districts above.)

Budget Information

The BOCES budget is comprised of more than 100 individual service budgets offered by the Oneida-Herkimer-Madison BOCES and cross contracts with other BOCES across the state.

Table 1, below, shows BOCES state aid ratios over the last three years. Utica, which has the highest BOCES aid ratio, receives back in BOCES aid more than 88 cents for every dollar spent in the previous year. This aid is on those services that are BOCES aidable. Some services, such as special education, are aided through other state aid formulas.

The majority of programs offered by BOCES are housed in facilities at Middle Settlement Road. The rented facilities chart on page 10 lists other sites of BOCES programs, including rental to school districts for classrooms to serve students with special educational needs. The rental charge for such a classroom is \$3,200. Districts also receive \$8,500 in ancillary costs per classroom for related services.

Summer school space is rented for \$435 per classroom, or \$218 for an elementary summer school class.

The BOCES budget is influenced by two major factors:

- the cost of those services; and
- the amount of services a district requests.

For those wishing an in-depth discussion of BOCES services, a companion guide titled "BOCES Service Directory" is available from the business office and is accessible on the BOCES website at www.oneida-boces.org

*Example: **School Communications** - If the aid ratio is 70 percent and a district contracts for a district newsletter for \$600, the net cost (after state aid) would be \$180.*



Students speak with local business representatives at Proctor's career fair.

TABLE 1
BOCES STATE AID RATIO

SCHOOL DISTRICT	ACTUAL 2015-16	ACTUAL 2016-17	ESTIMATED 2017-18
BROOKFIELD	.756	.724	.719
CLINTON	.688	.698	.692
HOLLAND PATENT	.729	.743	.742
NEW HARTFORD	.643	.656	.645
NEW YORK MILLS	.638	.624	.602
ORISKANY	.758	.744	.681
REMSSEN	.631	.620	.624
SAUQUOIT VALLEY	.752	.764	.761
UTICA	.888	.893	.900
WATERVILLE	.790	.788	.780
WESTMORELAND	.773	.774	.773
WHITESBORO	.719	.723	.725
AVERAGE	.730	.729	.720

Budget Information

DISTRIBUTION OF RESOURCES BY FUNCTION 2017-2018

TOTAL: \$62,217,686

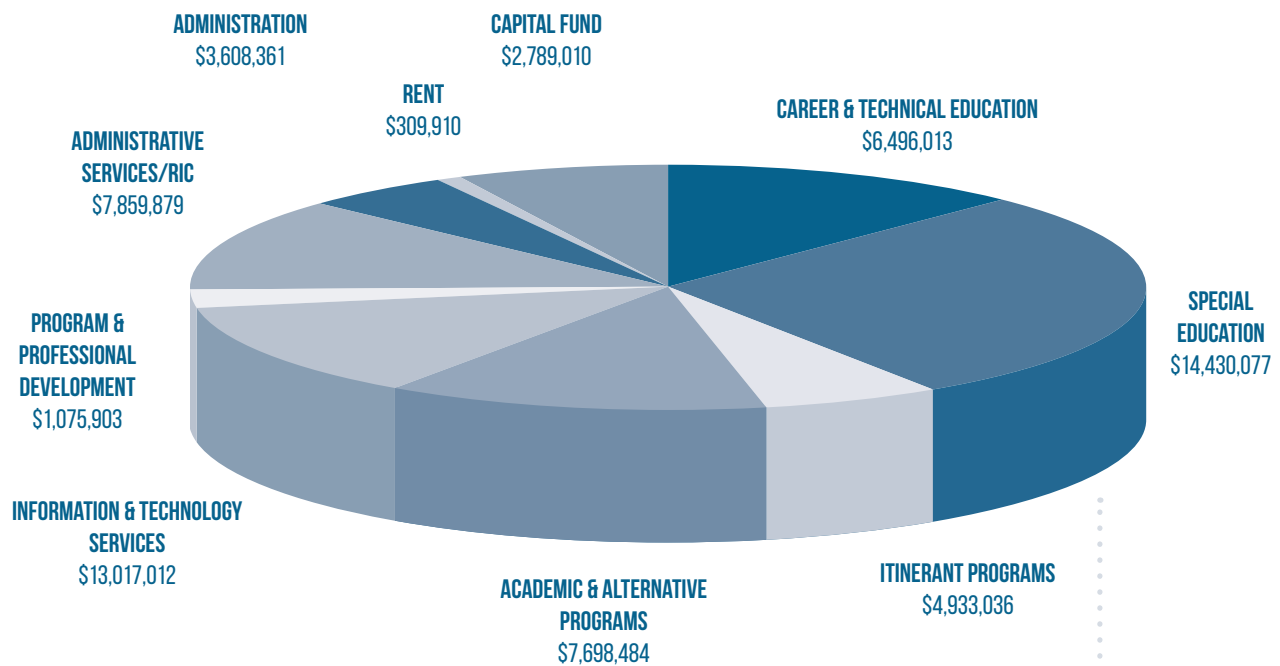


FIGURE 1

Shows distribution of the BOCES budget by divisions within BOCES. Special Education programs comprise the largest percentage of the BOCES budget with a total budget of \$14,430,077 (**23 percent**).

CTE Nursing student.

Budget Information

DISTRIBUTION OF RESOURCES BY OBJECT 2017-2018

TOTAL: \$62,217,686

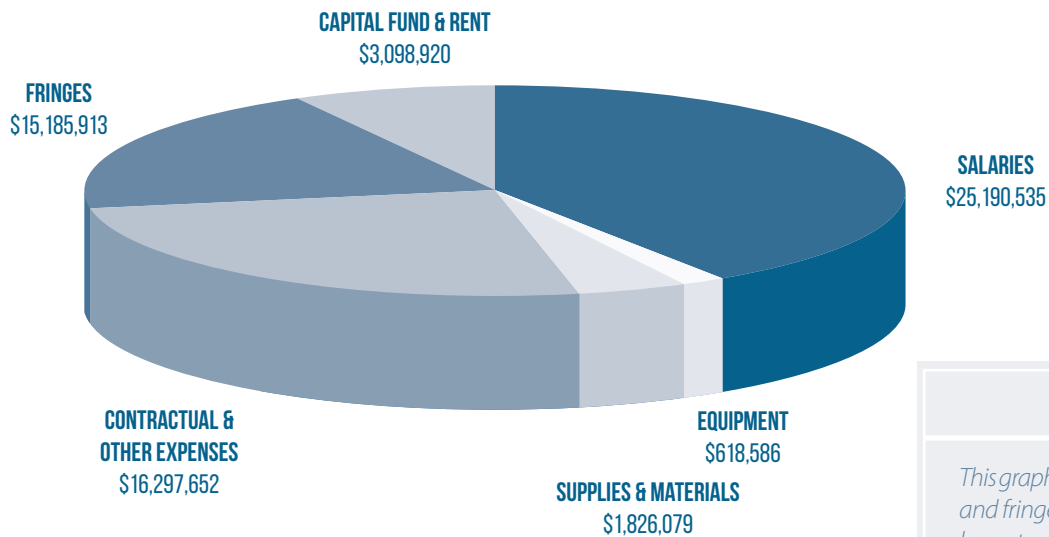


FIGURE 2

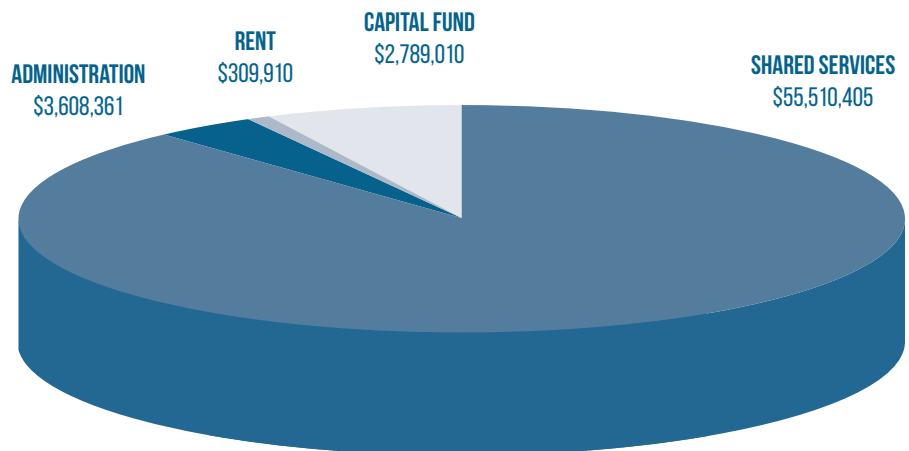
This graph illustrates that salaries and fringe benefits make up the largest portion of the budget.

DISTRIBUTION OF APPROPRIATIONS 2017-2018

TOTAL: \$62,217,686

FIGURE 3

Capital fund and rent represent 5.0 percent of the total budget. These costs, plus the cost of BOCES administration, are distributed among the component school districts based on a district's Resident Weighted Average Daily Attendance RWADA (see page 9).



Budget Information

RESIDENT WEIGHTED AVERAGE DAILY ATTENDANCE

IMPACT OF CHANGING RWADA UPON APPORTIONMENT OF CHARGES TO COMPONENTS

BROOKFIELD	210	0.86%
CLINTON	1,383	5.65%
HOLLAND PATENT	1,564	6.39%
NEW HARTFORD	2,838	11.60%
NEW YORK MILLS	636	2.60%
ORISKANY	670	2.74%
REMSSEN	458	1.87%
SAUQUOIT VALLEY	1,081	4.42%
UTICA	10,194	41.67%
WATERVILLE	884	3.61%
WESTMORELAND	1,038	4.24%
WHITESBORO	3,509	14.34%
TOTAL	24,465	100%

FIGURE 4

This chart shows the RWADA for component districts. Those districts that have an increase in RWADA or an increase in student enrollment would pay a proportionately larger share of the administration, capital and rent costs.

This percentage is used for determining the distribution for administration, rent, and capital fund and is the basis for charging component districts for some of the BOCES programs.



SABA Summer Youth Program Health Careers Ceremony.

Rental Facilities

LOCATION OF RENTED FACILITIES 2016-2017

LOCATION	# OF CLASSROOMS	ANNUAL RENT	PROGRAM USE
NEW HARTFORD	3	\$9,600.00	SPECIAL EDUCATION
SAUQUOIT VALLEY	5	\$16,000.00	SPECIAL EDUCATION
WATERVILLE	7	\$22,400.00	SPECIAL EDUCATION
WESTMORELAND	6	\$19,200.00	SPECIAL EDUCATION
SAUQUOIT VALLEY	20	\$8,700.00	SUMMER SCHOOL
UTICA	45	\$19,575.00	SUMMER SCHOOL
WATERVILLE	2	\$870.00	SUMMER SCHOOL
ORISKANY	1	\$435.00	SUMMER SCHOOL
BROOKFIELD	1	\$435.00	SUMMER SCHOOL
REMSSEN	1	\$435.00	SUMMER SCHOOL
HOLLAND PATENT	8	\$1,744.00	SUMMER - ELEMENTARY
SAUQUOIT VALLEY	6	\$1,308.00	SUMMER - ELEMENTARY
WHITESBORO	20	\$4,360.00	SUMMER - ELEMENTARY
BROOKFIELD	1	\$1,000.00	DISTANCE LEARNING
CLINTON	1	\$1,000.00	DISTANCE LEARNING
HOLLAND PATENT	1	\$1,000.00	DISTANCE LEARNING
NEW HARTFORD	1	\$1,000.00	DISTANCE LEARNING
NEW YORK MILLS	1	\$1,000.00	DISTANCE LEARNING
ORISKANY	1	\$1,000.00	DISTANCE LEARNING
REMSSEN	1	\$1,000.00	DISTANCE LEARNING
SAUQUOIT VALLEY	1	\$1,000.00	DISTANCE LEARNING
UTICA	1	\$1,000.00	DISTANCE LEARNING
WATERVILLE	1	\$1,000.00	DISTANCE LEARNING
WESTMORELAND	1	\$1,000.00	DISTANCE LEARNING
WHITESBORO	1	\$1,000.00	DISTANCE LEARNING
BRODOCK PRESS (CBB REALTY, LLC)	28,350 SQ. FT.	\$180,023.00	INFORMATION & TECHNOLOGY
TOTAL		\$297,085.00	

RENT SUMMARY	UNIT COST	ANNUAL COST
21 CLASSROOMS- SPECIAL EDUCATION	\$3,200.00	\$67,200.00
70 CLASSROOMS-SUMMER	\$435.00	\$30,450.00
34 CLASSROOMS- SUMMER ELEMENTARY	\$218.00	\$7,412.00
12 CLASSROOMS- DISTANCE LEARNING	\$1,000.00	\$12,000.00
BRODOCK PRESS (CBB REALTY, LLC)		\$180,023.00
TOTAL		\$297,085.00

PROGRAM COST SUMMARY	UNIT COST	ANNUAL COST
21 CLASSROOMS- SPECIAL EDUCATION	\$8,500.00	\$178,500.00
70 CLASSROOMS-SUMMER	\$300.00	\$21,000.00
34 CLASSROOMS- SUMMER ELEMENTARY	\$150.00	\$5,100.00
TOTAL		\$204,600.00

Administration and Capital

ADMINISTRATION AND CAPITAL BUDGET

ADMINISTRATION BUDGET 001	2016-2017 CURRENT APPROPRIATIONS	2017-2018 PRELIMINARY ESTIMATES
APPROPRIATIONS PERSONNEL		
INSTRUCTIONAL 150	\$303,891.00	\$308,096.92
NON-INSTRUCTIONAL 160	\$525,341.20	\$557,717.98
EQUIPMENT 200s	\$7,447.00	\$8,500.00
SUPPLIES AND MATERIALS 300s	\$15,900.00	\$15,500.00
CONTRACTUAL AND OTHER EXPENSES 400s	\$353,811.00	\$354,397.00
FRINGES 800s	\$408,692.44	\$424,849.05
TOTAL DIRECT EXPENSES	\$1,615,082.64	\$1,669,060.95
TRANSFER CHARGES		
OPERATIONS & MAINTENANCE 950	\$99,175.00	\$99,864.00
DORMITORY AUTHORITY 480		
D.A. FEE 480		
R.A.N. INTEREST 700	\$175,000.00	\$150,000.00
OTHER POST RETIREMENT 898	\$1,550,000.00	\$1,588,620.00
OTHER SERVICE PROGRAMS 960, 961, 962	\$98,724.36	\$100,815.70
TOTAL PROGRAM EXPENSES	\$3,537,982.00	\$3,608,360.65
CHARGES TO COMPONENTS	\$2,257,982.00	\$2,309,740.65
OTHER REVENUES	\$1,280,000.00	\$1,298,620.00
TOTAL PROGRAM REVENUES	\$3,537,982.00	\$3,608,360.65
CAPITAL / RENT BUDGET 002		
PAYMENTS TO DASNY	\$2,790,000.00	\$2,789,010.00
RENT 470	\$305,000.00	\$309,910.25
TOTAL CAPITAL / RENT EXPENSES	\$3,095,000.00	\$3,098,920.25
CHARGES TO COMPONENTS	\$3,077,000.00	\$3,078,920.25
OTHER REVENUES	\$18,000.00	\$20,000.00
TOTAL REVENUE	\$3,095,000.00	\$3,098,920.25

District Superintendent

RESOURCES

The district superintendent serves as the field representative of the Commissioner of Education and as the executive officer of BOCES. As the commissioner's representative, the district superintendent acts as a consultant for individual districts and as a liaison between districts and the State Education Department.

Selection of Superintendents Service

The district superintendent serves as a consultant to component school districts' boards of education. Upon request, the district superintendent is available to assist a component district in conducting a search for a new superintendent of schools.

Liaison Services

Throughout the year, the district superintendent facilitates communication between districts and the State Education Department. This activity includes the interpretation and clarification of statewide initiatives, commissioner's regulations and Regents rules. An important element of this role includes serving on the executive committee of the Mid-State Regional School Support Center Consortium. This effort is intended to bring the resources of the State Education Department, BOCES, and local school districts in a 10-county area into sharper focus for the improvement of student educational performance.

District Superintendent's Compensation

Compensation for the district superintendent is \$166,762. The state's portion of the district superintendent's salary, \$43,499, is not included in the BOCES budget.



STATE SALARY	\$43,499
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BOCES SALARY

\$123,263

BENEFITS

RETIREMENT	\$19,545
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SOCIAL SECURITY	\$10,035
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HEALTH INSURANCE	\$19,589
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WORKERS' COMPENSATION	\$1,001
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UNEMPLOYMENT INSURANCE	\$100
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TOTAL COMPENSATION	\$217,031
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District Superintendent

CONSULTATION SERVICES

The district superintendent stands ready to consult with local boards of education on a variety of educational issues:

- Board-administration relationships
- School boundaries
- Facilitation of non-BOCES and BOCES shared services
- School improvement activities
- School management and planning
- Joint bidding and purchasing
- School reorganization
- Joint recruiting efforts
- Special consultants appointed on an as-needed basis
- Specialized staff development
- State aid
- Transportation sharing/aid



P-TECH OHM students pose with members of Indium Corporation at the P-TECH OHM appreciation breakfast.

Instructional Programs

CAREER AND TECHNICAL EDUCATION

The Career and Technical Education program serves students from the 12 component districts. The mission is to provide programs for secondary students of all ability levels that will develop vocational interest, skill, and good work attitudes. The extent of the program offerings is as follows:

PROGRAM COSERS

Career and Technical Education (101)
Career Options - Special Needs (107)

Advertising Design & Multimedia Productions

Animal Science

Auto Body Repair

Auto Body & Auto Technology Occupations

Automotive Technology - NATEF

Conservation

Construction Trades

Cosmetology

Criminal Justice

Culinary Arts

Early Childhood Education

Electricity & HVAC

Emerging Technologies & Cyber Security

Food Service Occupations

MiTech

Multi-Occupations

New Ventures: Fire Science

New Visions:

Business Management, Communications,

Education, Engineering, Health,

Legal Professions, Nanotechnology,

Performing Arts, Veterinary Science

Nurse Assistant

Outdoor Power & Recreational Equipment

P-TECH OHM

Welding

Highlights

- Students in Conservation developed an aquaponics system featuring a symbiotic relationship between fish and plants.
- Pathways in Technology Early College High School (P-TECH) teachers delivered instruction utilizing an online learning system and featured a flipped classroom model.
- Teachers in Conservation, Criminal Justice, and Emerging Technologies & Cyber Security collaborated with representatives from the Institute of Electrical and Electronics Engineers and the Rome Air Force Research Lab to create small unmanned aircraft system learning opportunities for our students.
- Students in Criminal Justice received the American Red Cross First Aid certification as well as the American Heart Association CPR and AED certification, preparing them to act calmly and effectively in the event of a medical emergency.
- Students in Construction Trades installed the underlayment for the floor in Records Retention to help complete the final phase of the reconstruction of the Support Services Center.
- The New York State Police visited the Automotive Technology lab to display their seat belt convincer and rollover demonstration unit to students in various CTE programs. The devices served as powerful reminders to students that seat belts save lives.
- Students in all programs participated in numerous fundraising efforts and offered donations to the following agencies: Center for America's First Horse, Humane Society of Rome, Spring Farm CARES Animal Sanctuary, Steven's Swan Humane Society, Salvation Army, Veteran's Outreach Centers in Utica and Watertown, and the YWCA.
- Students in the school's FFA organization engaged in a lesson on the traditional process for making apple cider by utilizing an old fashion manual wooden cider press to produce a batch of several gallons.

Instructional Programs

CAREER AND TECHNICAL EDUCATION

	2016-2017 CURRENT APPROPRIATIONS	2017-2018 PRELIMINARY ESTIMATES
APPROPRIATIONS PERSONNEL		
INSTRUCTIONAL 150	\$2,618,403.28	\$2,739,523.71
NON-INSTRUCTIONAL 160	\$222,236.46	\$204,371.18
EQUIPMENT 200s	\$53,950.00	\$48,250.00
SUPPLIES AND MATERIALS 300s	\$211,148.00	\$312,229.29
CONTRACTUAL AND OTHER EXPENSES 400s	\$89,111.51	\$141,416.36
FRINGES 800s	\$1,539,855.84	\$1,700,773.44
TOTAL DIRECT EXPENSES	\$4,734,705.09	\$5,146,563.98
TRANSFER CHARGES		
OPERATIONS & MAINTENANCE 950	\$1,377,014.00	\$1,430,570.00
OTHER SERVICE PROGRAMS 960, 961, 962	\$705,349.87	\$674,695.66
TOTAL PROGRAM EXPENSES	\$6,817,068.96	\$7,251,829.64
LESS TRANSFER CREDITS 970,971, 972	\$820,928.00	\$755,817.00
NET EXPENSES	\$5,996,140.96	\$6,496,012.64
CHARGES TO COMPONENTS	\$5,531,160.34	\$6,059,624.02
OTHER REVENUE	\$464,980.62	\$436,388.62
TOTAL REVENUE	\$5,996,140.96	\$6,496,012.64



Voices

Kathy Houghton

Superintendent, New York Mills Union Free School District, on Career and Technical Education

Due to its relationship with the Oneida-Herkimer-Madison (OHM) BOCES, the New York Mills Union Free School District is able to provide its current depth and breadth of programming, which it would struggle to do without BOCES. New York Mills specifically takes advantage of Career and Technical Education (CTE) Programs.

The program gives New York Mills' students the opportunity to learn a viable trade in areas such as Health, Human and Public Services, Natural and Agricultural Sciences, Art/Humanities and Engineering/Technologies Trade. Additionally, students can apply to take part in New Visions, a dual credit offering in collaboration with Mohawk Valley Community College, with focus areas in Business, Communications, Education, Engineering, Health, Legal, Nanotechnology, Performing Arts and Veterinary Science.

"When our students have specific plans for an occupation while in high school, CTE programs offer the right combination of academic learning and hands-on experience to keep them highly engaged and motivated to pursue a career in their field of choice," says Kathy Houghton, superintendent of the New York Mills Union Free School District. "Even when they are unsure of their future career, New Visions offers opportunities to explore possible choices through experiences in the workplace, as well as the classroom."

Because New York Mills is a small school district, Houghton says it would be cost-prohibitive to offer the same wide variety of offerings available at OHM BOCES through CTE. She also says the program aligns with the district's new mission by providing its students with ample opportunities to gain confidence, knowledge, cognition and character and to develop a strong work ethic, tolerance and respect of others and enthusiasm for inquiry-based learning.

"In a global economy, students must learn a variety of skills and knowledge and demonstrate the ability to work with people from all walks of life," explains Houghton. "CTE moves secondary students out of their comfort zone and encourages them to gain new experiences and interactions. We are so very fortunate to have OHM BOCES in our backyard to provide us with these invaluable programs for our students."

Instructional Programs

CAREER AND TECHNICAL EDUCATION

Consultant Committee Members

Advertising Design

Lynne Browne
Scot Connor
Jessica Donley
Howard Potter
Kirk Tupaj

Agriculture

John Calidonna
Robert Cardamone
Dennis O'Neill
John Stiefvater
Jonathan Tibbitts

Animal Science/New Visions:

Veterinary Science

Deborah Furner
Brittany Carpenter
Robin Kaminski
Lisa & Tom Meekins
Justyna Meenan
Jessica Price

Auto Body Repair

Salvatore Bosco
Thomas Bosco
Fred Castronovo
William Chromczak
James Harris
Tom Johnson
John Murphy
Frank Vetrone
Kurt Zimmerman

Automotive Service

Sam Arcuri
Sam Arcuri Jr.
Chelsea Banks
Larry Bohling
Jerry Burdick
Brian Cieplenski
Chuck Obernessor
Jordan Schreppel

Construction

Sam Celia
Fran Hardy
Mark Harjung
Larry Kozlowski
Luke Lewis
Tim Linck
Robert Luckina

Richard Ouimette

Cosmetology

Dionne Bever
Brianna Davis
Holly Ellis
Marie Golden
Donna Grippe
Mary Tamacera
Julee Will

Criminal Justice

Enrico D'Alessandro
Deputy Chief Peter Caruso
Michael Colangelo
James Masucci
Thomas Larkin

Culinary Arts/Food Service

Joann DeTraglia
David Flihan
Gerald Greene
Thomas Wells

Early Childhood

Katelyn Adams
Cevita Brown
Dawn Maggiolino
Paula Moore
Mary Beth Piejko
John Pawloski
Veronica Smithson

Electricity

Paul Collis
Pat Costello
Richard Waters
John Welter

Emerging Technologies

Art Lelio
Joseph Giordano
Jake Mihevc
James Rice
Robert Schuyler
Warren Tabolt

Health Occupations

Nancy Caputo
Michelle Cole
Joan Farmer, RN
Cristin Kirkland
Kathleen Perra

Melissa Rathbun

Margaret Collea-Urtz
Colette Wilk

Multi-Occupations

Anne Bonsted
Deanne Cobb
Shari Gattari
Carol Ginster
Gerald Greene
Jackie Lapertosa
Joann Marshall
Joanne Martin
Carol Watros

New Visions:

Business Management/ Communications/Education/ Engineering/Legal Professions/Performing Arts

Kathleen Aiello
Susan Carlson
Jean Palmer
Steven Pechione

Welding

Mathew Gamela
Robert Roser
Greg Sydoriw

BOCES ADVISORY COUNCIL

• • •

Kristie Bailey
Mark Barbano
Susan Carlson
David Cognetti
Doreen Corbin
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Carol Ginster
Christopher Hill
Mary Henderson
David Mathis
Shane McGovern
Howard D. Mettelman
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Jean Palmer
Dr. Gary W. Porcelli
Donald Ryan
John J. Salerno
Alice Savino
Erica Schoff
Jackie Snizek
David Stayton
Philip M. Williams
Jodie Wyckoff



Conservation students display their plants grown through the method of aquaponics.

Instructional Programs

SCHOOL TO CAREER PROGRAMS

The **School to Career** programs provide students with opportunities to practice 21st Century skills necessary to be college, career and citizen ready.

The **School and Business Alliance** provides career exploration opportunities to students in grades K-12 through direct interaction with professionals in the business, collegiate and not-for profit sectors. The School and Business Alliance staff meets with district representatives to select appropriate activities that includes career speakers and tours, job shadowing, internships, business tours, and career development classroom activities. Educator tours and shadowing are also arranged by the School and Business Alliance.

PROGRAM COSERS

Regional Program for Excellence (420.01)

Colgate Seminar Program (420.02)

SABA Career Exploration (574)

Summer Internships (574.06)

Tech Prep (574.08)

Career Specialist (574.09)

Health Careers (574.12)

The **Regional Program for Excellence** designs unpaid internships for highly motivated junior and senior students from the Oneida and Herkimer BOCES component districts. Individualized 72-hour internships provide students with the opportunity to explore career choices while building professional skills.

The **Tech Prep Program** encourages students to take challenging high school and college courses that will prepare them for highly skilled careers. There are four Tech Prep curriculum areas available to high school students: technology, business, communications and health. Following STEM initiatives, these courses help students develop an advanced set of workplace skills to prepare them for high-tech careers.



Students and table hosts at the SABA Breakfast Celebration.

Instructional Programs

SCHOOL TO CAREER PROGRAMS

Highlights

- Through innovative career exploration, the School and Business Alliance, together with our Districts, Collegiate and Business partners enhance K-12 students' grasp of career readiness.
- In 2016-2017, 121 Regional Program for Excellence students completed 72-hour internships across the STEAM spectrum. There were 83 distinct career choices distributed among these areas: Science/Technology-18, Medical-26, Engineering-7, Arts-15, Human Services-17, and Math-5.
- Student internships became a major focus for the School to Career Programs in 2014 and, as recently as 2016, STC staff has noticed that students often initiate the conversation about possible internship experiences.



Voices

Dr. Steven Grimm

Superintendent, Clinton Central School District, on School to Careers

The Oneida-Herkimer-Madison (OHM) BOCES School to Career Programs offer high quality, real world opportunities for the Clinton Central School District that would be impossible for us to provide to our students on our own.

"The rich, motivating experiences the School and Business Alliance and the Regional Program for Excellence provide for our students are important," says Dr. Steve Grimm, superintendent of the Clinton Central School District. "Our students are learning about the world of work and all of the possible careers available, especially those careers in high demand locally."

Some of the programming School to Careers offers includes, college and career tours, activity days, career shadowing, construction career day, career fairs and summer work opportunities.

"Our district would not be able to provide the wealth of career exposure to our students without the partnership we have with the OHM BOCES, especially with our Middle School Career Day, and the Senior and Junior Job Shadowing experience," says Grimm. "We are fortunate to benefit from the knowledge and connections the School to Careers staff already has with local businesses and industry partners."

The Clinton Central School District's mission is to empower students to realize their potential and become contributing members of society.

"School to Career Programs provides opportunities for all students to explore their interests and strengths, develop a vision of their future-self, and gain valuable knowledge needed to make informed decisions about their goals beyond high school," Grimm added. "We thank the OHM BOCES and School to Career Programs for their work on behalf of our district and the entire region."

Instructional Programs

BRIDGES-SPECIAL EDUCATION

The program for children with disabilities offered by the Special Education Division can be divided into two classifications: special class and itinerant. The itinerant portion is included on page 23 of this budget document. Special classes for children who need programs for cognitive, mental, physical, or emotional reasons are identified by the staffing ratios listed below.

The 8:1:2 Program (201) is designed for students with severe behavior management needs who cannot be maintained in a 12:1:1 setting. Emphasis is on developing a student's emotional control and appropriate behavior in social and individual situations. Instructional programs are provided within a structured behavior modification program. Students in the 8:1:2 school-based setting have the opportunity to participate in mainstream subjects when possible and receive self-contained content instruction when necessary. Pre-vocational and career and technical education training is conducted throughout the program. Students participate fully in the state testing program.

The 12:1:1 Adjustment Program (203) is designed for students with behavior management needs who cannot be successful in a regular education classroom and who require a placement more restrictive than 15:1. Emphasis is on developing a student's emotional control and appropriate behavior in social and individual situations. Instructional programs are provided within a structured behavior modification program. Students participate in mainstream subjects when possible and receive self-contained content instruction when necessary. Pre-vocational and career and technical education training is conducted throughout the program. Students participate fully in the state testing program.



PROGRAM COSERS

• • •

12:1:1 Adjustment (203)
12:1:1 School Based (204)
ARC Programs (206)
.020 School to Work/Mentoring
.030 STRIDE
.040 College Works Foundation
.050 Options Middle School
.060 Life After High School
.070 YES
.090 Options High School
12:1:4 Multiply Disabled Program (209)
12:1:4 Developmental Program (209)
CPSE Coordinator (560)
Vocational Assessment (575)
Transition Planning (707)
1:1 Teaching Assistant (708)

SUMMER PROGRAMS

Related Services (825)
1:1 Teaching Assistant (826)
Moderate Program (831)
Multiply Disabled/Developmental (832)
8:1:2 Program (834)

Bridges students snowshoe around campus during their Winter Carnival.

Instructional Programs

BRIDGES-SPECIAL EDUCATION

The 12:1:1 School Based Program (204) is designed to provide programs to meet the diversified social-emotional, academic, and vocational needs of children who are mildly intellectually disabled, moderately intellectually disabled, learning disabled, or emotionally disturbed who require more assistance than what can be provided in a resource room setting. They are able, with support, to manage a public school setting. They participate in mainstream subjects where possible and receive self-contained content instruction when necessary. Pre-vocational and career and technical education training is conducted throughout the program. Students participate in the state testing program.

The 12:1:4 Multiply Disabled Program (209) is designed to meet the needs of children with profound and multiple disabilities. Essential elements of the curriculum include gross and fine motor skills, self-help skills, language development skills, and socialization skills. Related services including speech therapy, physical therapy, occupational therapy, and therapy for the visually impaired and hearing-impaired. Students who participate in this program are working towards the Skills and Achievement Commencement Credential. The class includes up to 12 students with one teacher and one teaching assistant for every three students. Students participate in the alternate assessment program.

The 12:1:4 Developmental Program (209) is designed for students with a classification of autism. The program consists of staff who are trained in structured teaching provided by the "Tim Academy." The core of the curriculum is based in TEACCH (Treatment and Education of Autistic and related Communication handicapped CHildren) developed at the University of North Carolina, Chapel Hill. This is a research model for structured teaching that encourages professionals to understand and assess the characteristics of autism for each child and then develop instructional curriculum based on that assessment. The instructional curriculum is functionally based. It has academic, speech, language, occupational therapy, behaviorist, physical therapy, vocational, and social work services available based on individual needs. Located in the public school setting, mainstreaming will be available to areas where appropriate.

CPSE Coordinator (560): The preschool coordinator provides referral services for parents who have concerns about their preschool age children. Evaluations are scheduled to assess the cognitive, communicative, social, and motor development of preschool children. The parents are guided through the community process with the representative of their home school district. Program placement and related services are arranged in compliance with the child's Individualized Education Plan (IEP).

PROGRAM COSERS

8:1:2 Program (201)
12:1:1 Adjustment (203)
12:1:1 School Based (204)
12:1:4 Multiply Disabled Program (209)
12:1:4 Developmental Program (209)
CPSE Coordinator (560)
Vocational Assessment (575)

SUMMER PROGRAMS

Related Services (825)
1:1 Teaching Assistant (826)
Moderate Program (831)
Multiply Disabled/Developmental (832)
8:1:2 Program (834)



The BOCES Cooperative Board honors a student during the Bridges graduation ceremony.



Bridges student performing in the Wizard of Oz production.

Instructional Programs

BRIDGES-SPECIAL EDUCATION

	2016-2017 CURRENT APPROPRIATIONS	2017-2018 PRELIMINARY ESTIMATES
APPROPRIATIONS PERSONNEL		
INSTRUCTIONAL 150	\$4,792,541.23	\$5,274,642.36
NON-INSTRUCTIONAL 160	\$135,205.50	\$139,318.65
EQUIPMENT 200s	\$11,544.08	\$42,521.24
SUPPLIES AND MATERIALS 300s	\$72,438.22	\$101,886.00
CONTRACTUAL AND OTHER EXPENSES 400s	\$816,911.65	\$416,479.78
FRINGES 800s	\$2,977,772.98	\$3,091,229.71
TOTAL DIRECT EXPENSES	\$8,806,413.66	\$9,066,077.74
TRANSFER CHARGES		
OPERATIONS & MAINTENANCE 950	\$677,997.00	\$682,704.00
OTHER SERVICE PROGRAMS 960, 961, 962	\$4,758,275.72	\$4,985,345.26
TOTAL PROGRAM EXPENSES	\$14,242,686.38	\$14,734,127.00
LESS TRANSFER CREDITS 970,971, 972	\$296,075.00	\$304,050.00
NET EXPENSES	\$13,946,611.38	\$14,430,077.00
CHARGES TO COMPONENTS	\$13,725,426.58	\$14,186,448.50
OTHER REVENUE	\$221,184.80	\$243,628.50
TOTAL REVENUE	\$13,946,611.38	\$14,430,077.00



Bridges students release butterflies into the wild.

Instructional Programs

BRIDGES-SPECIAL EDUCATION

Highlights

- The 12:1:1 Mild Program classes at Sauquoit Valley High School strive to provide the most meaningful activities for our students to successfully transition into the world of work and independent living. Our curriculum is carefully linked to the Learning Standards for Career Development and Occupational Studies. Within that framework, ELA and math lessons are developed to create "real life" connections.
- To promote beginning vocational/life skills, in-class activities have ranged from preparing students for a job interview, learning how to maintain a checking account, running a class business or how to utilize computers to locate information. Our students have participated in community vocational experiences. Job sites have included an apple orchard, ambulance service, clothing store, greenhouse, farm, a pizza restaurant and a public library. Students have also been given an opportunity to perform community service at the Hope House and at Sauquoit Friends and Neighbors.
- We have invited guest speakers from community businesses to connect with our students. Field trips to area businesses have encouraged our students to become familiar with work and community resources. These real life academic and vocational connections have been key in the development of positive and meaningful transition plans for each of our students.



Voices

Brian Bellair

Superintendent, Whitesboro Central School District, on Special Education

Providing high-quality educational opportunities to students with special needs is a high priority for the Whitesboro Central School District as well as other districts in the region.

"OHM BOCES offers an array of programs and services that enable districts to provide those high-quality educational opportunities," says Brian Bellair, superintendent of the Whitesboro Central School District. "Our Special Programs Department works hand-in-hand with OHM BOCES to both identify appropriate programming for current students as well as develop programs to address emerging needs. The staff at OHM BOCES has the expertise and specialized training needed to effectively meet the needs of our diverse learners."

Superintendent Bellair also says OHM BOCES provides a comprehensive continuum of programs and services that allows students the ability to move seamlessly between more and less restrictive program options.

"Because OHM BOCES accommodates students from all its component districts, we can combine our resources and offer the highly specialized programs our students deserve," Bellair explains.

Instructional Programs

ACADEMIC AND RELATED/ITINERANT SERVICES

Consideration should be given to securing an Itinerant position through BOCES anytime a school district's anticipated need is for a 0.6 FTE or less.

Itinerant services and academic center-based programs are possible whenever two or more districts wish to participate in any instructional support service category.

BOCES shared service budgets include costs for personnel and mileage reimbursement. The budget for equipment and supplies are shared between participating school districts.

The following is a list of some of the academic services that are currently provided: Art, Technology, Family and Consumer Science (FACS), English as a Second Language (ESL), Health, and Foreign Languages: Chinese, Spanish, and French.

Many component school districts need therapeutic services on a part-time basis. Through Itinerant Services, therapists are available in such disciplines as psychology, social work, occupational therapy, physical therapy, and speech.

In addition, teachers of the deaf and hearing impaired and teachers of the blind and visually impaired services are offered. Each district is charged on a formula basis for teacher salaries, fringe benefits and some supplemental equipment, supplies, travel and/or related contracted services.

Additional program areas can be added whenever two or more districts share the service. Aid is limited to a maximum of a 0.6 full time employee.



Bridges students receive a technology lesson from technology teacher Brian Edmonds.

PROGRAM COSERS

Transitional Planning (206)
.020 School to Work/Mentoring
.030 STRIDE
.040 Foundations
.050 Options Middle School
.060 Life After High School
.070 YES
.090 Options High School
Business (302)
Art (303)
Guidance (305)
Technology (306)
English (307)
Physical Education (308)
Health (309)
Nurse Practitioner (310)
School Physician (312)
School Psychologist (313)
School Social Worker (314)
Speech Therapy (315)
Visually Impaired (316)
Hearing Impaired (318)
Physical Therapy (321)
Occupational Therapy (322)
Home Economics (325)
ESL Teacher (326)
Math (328)
Science (329)
Special Programs Coordinator (330)
School Media Specialist (331)
Consultant Teacher (334)
Teacher Learning (335)
Disabled/Special Ed.
Gifted and Talented (336)
Spanish (337)
Music (338)
French (339)

Instructional Programs

ACADEMIC AND RELATED/ITINERANT SERVICES

	2016-2017 CURRENT APPROPRIATIONS	2017-2018 PRELIMINARY ESTIMATES
APPROPRIATIONS PERSONNEL		
INSTRUCTIONAL 150	\$3,365,248.03	\$3,063,993.97
NON-INSTRUCTIONAL 160	\$759,937.77	\$758,828.97
EQUIPMENT 200s	\$5,000.00	\$0.00
SUPPLIES AND MATERIALS 300s	\$41,550.21	\$45,047.52
CONTRACTUAL AND OTHER EXPENSES 400s	\$891,550.45	\$854,479.04
FRINGES 800s	\$1,954,211.70	\$2,018,739.54
TOTAL DIRECT EXPENSES	\$7,017,498.16	\$6,741,089.04
TRANSFER CHARGES		
OPERATIONS & MAINTENANCE 950	\$0.00	\$0.00
OTHER SERVICE PROGRAMS 960, 961, 962	\$261,414.18	\$284,721.94
TOTAL PROGRAM EXPENSES	\$7,278,912.34	\$7,025,810.98
LESS TRANSFER CREDITS 970, 971, 972	\$2,006,877.19	\$2,092,774.67
NET EXPENSES	\$5,272,035.15	\$4,933,036.31
CHARGES TO COMPONENTS	\$4,855,235.57	\$4,628,114.30
OTHER REVENUE	\$416,799.58	\$304,922.01
TOTAL REVENUE	\$5,272,035.15	\$4,933,036.31



Speech teacher Rachel Crabtree works on a project with students.

Instructional Programs

ALTERNATIVE EDUCATION

PROGRAM COSERS

6:1:2 Program Grades K-12 (216)
Alternative Education (408)
Alternative to Suspension Program
(408.01)

Alternative Education

The Alternative Education Program, located at Middle Settlement Academy, offers students the opportunity to obtain a regular high school diploma. The program is individualized in nature, focusing on flexible instructional approaches that will lead to student success. The curriculum is in alignment with the New York State Standards and provides students with the academic support services necessary to be successful on New York State Assessments. A behavior modification component is incorporated into the program to reinforce positive citizenship. Students also have the opportunity to obtain pre-employment skills through a school-to-career program, and Career and Technical Education.

Alternative to Suspension Program

The Alternative to Suspension Program (ATSP) has been designed to address the needs of students who exhibit chronic disruptive behavior that interferes with classroom instruction. These students are not a danger to themselves or to others, but have made decisions that violate the district's Code of Conduct, and require removal from school for a brief period of time. The removal period may range from one to 10 days, depending on the action and the student's progress in the program.

In order to be accepted into the program the home school district representative must complete an application, and contact the program supervisor to determine if there is space available for the student. If the availability exists, it is the district's responsibility to ensure that the student brings school books and materials to class each day. The student, in turn, would receive full credit for all work completed while participating in the Alternative to Suspension Program.

	2016-2017 CURRENT APPROPRIATIONS	2017-2018 PRELIMINARY ESTIMATES
APPROPRIATIONS PERSONNEL		
INSTRUCTIONAL 150	\$3,479,119.00	\$3,493,034.85
NON-INSTRUCTIONAL 160	\$479,706.15	\$394,445.96
EQUIPMENT 200s	\$10,796.27	\$30,034.39
SUPPLIES AND MATERIALS 300s	\$101,225.93	\$83,610.06
CONTRACTUAL AND OTHER EXPENSES 400s	\$291,206.39	\$270,347.42
FRINGES 800s	\$2,060,793.37	\$1,979,124.13
TOTAL DIRECT EXPENSES	\$6,422,847.11	\$6,250,596.81
TRANSFER CHARGES		
OPERATIONS & MAINTENANCE 950	\$424,302.00	\$387,730.00
OTHER SERVICE PROGRAMS 960, 961, 962	\$1,554,093.06	\$1,111,637.35
TOTAL PROGRAM EXPENSES	\$8,401,242.17	\$7,749,964.16
LESS TRANSFER CREDITS 970, 971, 972	\$58,930.00	\$51,480.00
NET EXPENSES	\$8,342,312.17	\$7,698,484.16
CHARGES TO COMPONENTS	\$7,762,978.92	\$7,511,966.16
OTHER REVENUE	\$579,333.25	\$186,518.00
TOTAL REVENUE	\$8,342,312.17	\$7,698,484.16

Instructional Programs

ALTERNATIVE EDUCATION

PROGRAM COSERS

Test Assessing Secondary Completion - TASC (411)
Summer School (428)

of 12 hours per week to prepare for this test. Students may also be enrolled in approved Career and Technical Education courses. Parental and school district permission is required to enroll in this program.

Regional Summer School

6:1:2 Program - Grades K-12

This program is designed for students whose emotional and behavioral needs require a setting that is closely supervised. Classrooms deliver academic instruction infused with a social/emotional curriculum. The program provides a management system that offers highly intensive interventions. Students are placed through a referral process and recommendation from the district's Committee on Special Education.

Test Assessing Secondary Completion - TASC

The TASC Program prepares students 16 to 21 years of age, who transfer from regular secondary programs, to take the Test Assessing Secondary Completion (formerly known as the GED). Students attend class a minimum

BOCES Summer School offers an elementary component and junior/senior high programs. Junior/senior high programs include all course offerings, driver education, alternative education summer school and a Regents tutorial program to assist students in preparation for the August Regents exams. BOCES Summer School lets students:

- Enrich their education through additional secondary school courses;
- Make-up work they failed or were unable to take during the regular school year;
- Satisfy post-secondary school entrance requirements; and
- Improve their competencies in basic skills.

Course offerings are based on projections from participating schools. Students from participating districts may also take walk-in Regents Examinations with school district approval and proper identification.



The BOCES Cooperative Board honors a student during the Middle Settlement Academy graduation ceremony.

Instructional Programs

ALTERNATIVE EDUCATION

Highlights

- The Alternative Education Program is defined by the following characteristics: an awareness that success in school goes beyond academics; a student-centered environment that is conducive to learning, including smaller classes and a climate that fosters innovation; the building of relationships between students and staff; and programs and services that support a youth's academic and personal development. During the 2015-2016 school year, 32 students, enrolled in the Alternative Education Program, completed the requirements necessary to obtain a high school diploma.
- The Regional Summer School Program offers opportunities for enrichment and/or improvement for students in grades K-12. The elementary summer school component provided instruction in English Language Arts and mathematics to 330 students in grades Pre-K-6 during the summer of 2016.
- The total enrollment in the 2016 Regional Summer School Program was 2,122 students. In addition, 73 students completed the driver education program.



Voices

Greg Kelahan

Superintendent, Oriskany Central School District, on Alternative Education

Due to its small size, the Oriskany Central School District relies on the Oneida-Herkimer-Madison (OHM) BOCES to provide the high quality services it expects for its students at an affordable price, which is made possible through the sharing of resources and personnel.

One component of the Oriskany Central School District's mission is to remain committed to providing "personal attention, positive relationships and a productive climate for learning." The Alternative Education Program at OHM BOCES allows the district to ensure that even those students who haven't found success in a traditional school setting, can succeed with the dedicated professionals at OHM BOCES who are committed to the same traditions.

"One aspect of the OHM BOCES Alternative Education Program that is very much appreciated is its staff's understanding that the program is an extension of Oriskany's program," says Kelahan. "They do not view themselves apart from who we are -- they view themselves as a partnership with the local school district."

Kelahan adds, "I am able to visit our students and discuss the instructional program just as if it were Oriskany's classroom. That is important to me."

Kelahan also points out that although Oriskany does an excellent job of providing tailored programs to meet the needs of its diverse student population, limited resources sometimes do not allow the district to provide the environment or experiences necessary to maximize the learning of each child. By combining resources with other local school districts through OHM BOCES, Oriskany can offer more programs for more learners with unique needs.

"Both Middle Settlement Academy and the Alternative to Suspension Programs allow Oriskany students to stay involved in school and engaged in learning," explains Kelahan. "In days past, students who were challenged by the traditional school setting may have become trapped in a continuous cycle of unsuccessful experiences that often would lead to dropping out of school altogether."

"The Alternative Education programs at OHM BOCES provide a stop-gap measure that has proven to be successful for Oriskany students," adds Kelahan.

Information and Technology

The Information and Technology Division includes Learning Technologies, Portable Planetarium, Distance Learning, Media Library, Cooperative Music Library, Courier Service, Technical Repair Services, Musical Instrument Repair, Printing Services, School Library System, Online and On-site Database Services, Cooperative Collection Development, School Communication Service, Science Center, Telecommunications, Telephone Interconnect, and Substitute Teacher Calling Service.

Each year, the Information and Technology Division provides school districts with a cost analysis for the various services in which they participate. This cost analysis, whenever possible, attempts to show schools a comparison of what these same services would cost school districts if they were obtained from an outside agency. Cost savings estimates are based on the supposition that school districts would have requested the same volume of service from an outside agency as they did with BOCES.

SERVICE	OUTSIDE AGENCY	BOCES COST	SCHOOL DISTRICT COST AFTER AID
PORTABLE PLANETARIUM SERVICE	\$65,100	\$25,480	\$1,854
PRINTING SERVICES	\$1,373,454	\$1,098,763	\$445,816
AV EQUIPMENT REPAIR	\$193,534	\$127,301	\$32,749
SCHOOL COMMUNICATION	\$263,977	\$155,971	\$39,223
MEDIA TECHNOLOGY SERVICES	\$2,500,000	\$649,415	\$148,250

Examples of these cost saving estimates are as follows:

These estimated cost savings are projected solely on service product usage (i.e., units repaired, service requests, materials handled, etc.) They do not in any way include the other values school districts receive from the service being provided by BOCES (i.e., consultant, in-service training, one location access, quick response to requests, customer relations, customized service, local control, etc.). It is through the close cooperation between BOCES and school districts that cost savings are realized in the area of Information and Technology Division services.

PROGRAM COSERS

Computer Instruction (317)
Portable Planetarium (415)
Distance Learning (438)
Educational Communications (502)
Media Library (502.01)
Cooperative Music Program (502.02)
Courier Service (502.03)
Technical Repair Service (504)
Audiovisual Repair (504.01)
Microcomputer Repair (504.02)
Musical Instrument Repair (504.03)
Printing Services (505)
Learning Technologies (510)
Science Center (518)
Model Schols (538)
Library Media Service/
School Library Service (576)
Regional Catalog (576.01)
Online Database and Extended
Interlibrary Loan (576.02)
On-site Database Access (576.03)
Cooperative Collection
Development (576.04)
Library Automation (578)
Barcode Keying (578.02)
Regional Library
Automation Service (578.21)
School Communication Service (603)
Telephone Interconnect (610)
Substitute Teacher Calling Service (625)
Telecommunications (628)
School Library System (891)

Information and Technology

	2016-2017 CURRENT APPROPRIATIONS	2017-2018 PRELIMINARY ESTIMATES
APPROPRIATIONS PERSONNEL		
INSTRUCTIONAL 150	\$1,681,321.68	\$1,402,204.68
NON-INSTRUCTIONAL 160	\$2,841,924.35	\$2,888,854.41
EQUIPMENT 200s	\$222,963.93	\$355,930.55
SUPPLIES AND MATERIALS 300s	\$1,421,289.42	\$840,898.72
CONTRACTUAL AND OTHER EXPENSES 400s	\$5,818,629.44	\$5,544,543.03
FRINGES 800s	\$2,383,765.25	\$2,168,087.09
TOTAL DIRECT EXPENSES	\$14,369,894.07	\$13,200,518.48
TRANSFER CHARGES		
OPERATIONS & MAINTENANCE 950	\$124,097.46	\$126,368.94
OTHER SERVICE PROGRAMS 960, 961, 962	\$958,798.39	\$888,645.00
TOTAL PROGRAM EXPENSES	\$15,452,789.92	\$14,215,532.42
LESS TRANSFER CREDITS 970,971, 972	\$1,280,067.59	\$1,198,520.24
NET EXPENSES	\$14,172,722.33	\$13,017,012.18
CHARGES TO COMPONENTS	\$12,065,333.62	\$11,326,249.92
OTHER REVENUE	\$2,107,388.71	\$1,690,762.26
TOTAL REVENUE	\$14,172,722.33	\$13,017,012.18



Voices

Bruce Karam

Superintendent, Utica City School District, on Information and Technology

The Utica City School District's relationship with the Oneida-Herkimer-Madison (OHM) BOCES has afforded us the opportunity to share services with other component districts, resulting in reduced costs during a time when resources have been very limited from year-to-year.

The Information and Technology (IT) Division at OHM BOCES has been instrumental in providing Utica with an array of services that are cost-effective; such as school communications, low cost hardware and software purchases/repair, technical support, access to digital curricula and online programming, supplementary instructional materials, library and media services, printing services, and many other resources that would otherwise be unaffordable.

"Contracting Information and Technology services through Oneida-Herkimer-Madison BOCES provides an enormous cost-savings to our school district along with the important technical assistance that accompanies these services," says Bruce Karam, Superintendent of the Utica City School District. "This is especially beneficial for a school district of our size with more than 10,000 students and 13 school buildings."

Cutting costs through shared services is directly aligned with the mission of the Utica City School District, which stresses the importance of providing high quality educational experiences in a fiscally responsible manner.

"We are able to reduce costs and access 21st century learning opportunities, especially with the range of resources that are offered through OHM BOCES' digital library and supplemental resources," explains Karam. "Our partnership also enables our students to access educational opportunities such as Mandarin Chinese as well as a variety of Career and Technical Education Programs. Our teachers can access a rich supply of digital, web-based and traditional print resources to enhance teaching and learning in their classrooms."

"Without our partnership with Oneida-Herkimer-Madison BOCES, the cost of services provided by their IT Division would be astronomical," adds Karam. "Instead, BOCES allows us to save money and focus our resources on other important elements of our educational program."

Information and Technology

Highlights

- BOCES IT Managed Services provides IT staffing to 11 of our component school districts (35 staff). Staff members provide districts with support for day-to-day operations as well as guidance on emerging technologies. Participating districts also receive technology planning and consulting as well as support for telephone, networking and security.
- Distance Learning broadcasts 58 classes every day to 27 different schools throughout New York State via video conferencing technology. These courses are a mix of Mandarin Chinese Language and Culture, American Sign Language, and dual-credit Psychology and Sociology through Mohawk Valley Community College. Web Instruction continues to support thousands of teachers, students, and families with regionally developed curricula by providing them digital resources to support learning in the classroom and at home. Web Instruction has also been utilizing data analytics to help teachers create personalized learning environments and prepare students for computer based testing.
- Twenty five school districts and 34 BOCES programs are served by Printing Services. More than 25 million impressions were run last year, with more than 22 million quick copy impressions and more than 3 million print impressions.
- There were 152,568 digital and physical curriculum resources and 14,702 sheet music selections circulated from the Media Library this past year. There catalogue includes 84,781 digital media assets, 3,332 multiple book copy titles and 2,467 ebooks titles, and 797 audio and read-along books for curricular support. New this year: Every teacher and student has an account to digital streamed material through our media engine (SNAP.) Increased access for Media and School Library System has been facilitated through a newly created Digital Resource page.
- The Science Center currently serves 29 Districts across 6 six BOCES regions. More than 3,940 kits of our K-6 titles were shipped this year. With the development and release of the Life Science Strand this fall, the Science Center has developed and released 24 new K-5 New York State Science Standard kit titles aligned with the December 2016 science standards adoption.



Program & Professional Development

The Program and Professional Development Division supports the continuous learning and capacity building of the teachers, administrators and support staff in the component districts. This work reaches into the classrooms and supports all students through our work with their teachers and leaders. The division assists administrators, teachers and school personnel in applying curriculum, improving instruction, utilizing data and forms of assessment to improve student achievement.

Program and Professional Development Services include the School and Curriculum Improvement Service, Curriculum Consultants, Leadership Coaches, Performing Arts, Arts in Education, Data Analysis, APPR Lead Evaluator Initial Certification and Recertification, Forensics, Regional Scoring Service for 3-8 ELA assessments, 3-8 Math assessments, 4 & 8 Science assessments, Regents Exams in 11 subject areas, local assessment projects, Planning and Grants, Inter-rater Reliability training and monthly Leadership Meetings for Principals and District Leaders.

The team in the Program and Professional Development division has played a critical role in implementing the New York State Education Department's agenda, providing training to the educators in our component districts. This service will continue to provide training and support in the New York State Learning Standards, Data Driven Instruction and Teacher/Leader Effectiveness.

The Performing Arts service integrates the arts within the curriculum. Through BOCES, performances are scheduled at participating schools. Concert tickets and other educational opportunities are provided to area students as well.

The Planning and Grants service is designed to provide technical assistance and to draft applications, local research initiatives, reports and other specialized projects for component districts.



Highlights

- Leadership coaches provide the participating component districts with experienced leaders that collaborate with current school leaders to improve and support the school's goals.
- Provide support and guidance to districts regarding the APPR requirements and resulting district plans as well as re-submissions of the plans.
- PPD provides ongoing leadership training and monthly networking opportunities for school administrators as well as Leadership Research Institutes.
- PPD organized and executed regional scoring for assessments for grades 3-8.
- PPD organized and executed regional scoring for the following Regents Exams in August, January and June:

- ELA - English
- Algebra
- Algebra 2/Trigonometry
- Geometry
- Global History
- U.S. History
- Living Environment
- Earth Science
- Physics
- Chemistry

Dr. Katherine Stahl speaks to educators during her Differentiating Instruction workshop.

Program & Professional Development

	2016-2017 CURRENT APPROPRIATIONS	2017-2018 PRELIMINARY ESTIMATES
APPROPRIATIONS PERSONNEL		
INSTRUCTIONAL 150	\$417,292.81	\$426,347.50
NON-INSTRUCTIONAL 160	\$32,118.00	\$33,181.45
EQUIPMENT 200s	\$2,000.00	\$2,000.00
SUPPLIES AND MATERIALS 300s	\$95,869.43	\$105,500.00
CONTRACTUAL AND OTHER EXPENSES 400s	\$846,230.37	\$346,830.99
FRINGES 800s	\$215,016.58	\$178,292.18
TOTAL DIRECT EXPENSES	\$1,608,527.19	\$1,092,152.12
TRANSFER CHARGES		
OPERATIONS & MAINTENANCE 950	\$32,739.00	\$32,967.00
OTHER SERVICE PROGRAMS 960, 961, 962	\$26,894.46	\$31,363.35
TOTAL PROGRAM EXPENSES	\$1,668,160.65	\$1,156,482.47
LESS TRANSFER CREDITS 970,971, 972	\$61,187.66	\$80,579.00
NET EXPENSES	\$1,606,972.99	\$1,075,903.47
CHARGES TO COMPONENTS	\$1,559,045.30	\$1,054,156.47
OTHER REVENUE	\$47,927.69	\$21,747.00
TOTAL REVENUE	\$1,606,972.99	\$1,075,903.47

PROGRAM COSERS

Curriculum Supervision
Coordination (332)

Performing Arts (405)

School / Curriculum
Improvement Service (521.01)

Regional Scoring (521.03)

Study Council
at Syracuse University (521.04)

Assessment Development (521.05)

Leadership Coaches (521.06)

Planning and Grants Service (522)



Voices

Ron Wheelock

Superintendent, Sauquoit Valley Central School District, on Program & Professional Development

The Oneida-Herkimer-Madison (OHM) BOCES' Program and Professional Development (PPD) Division has been a vital asset to the Sauquoit Valley Central School District, helping it navigate the changing landscape in education over the past few years.

PPD keeps the district informed of all essential changes in education and, according to Ron Wheelock, superintendent of the Sauquoit Valley Central School District, it provides exceptional professional development to positively impact classroom instruction and student achievement.

"What I like the most about PPD is its commitment and persistence to seek and provide the necessary resources to make our teachers and administrators more effective in their roles to impact student growth," says Wheelock.

Due to Sauquoit being a smaller school district, it is not cost-effective for the district to handle program and professional development initiatives alone. PPD from OHM BOCES allows Sauquoit to secure resources over a broad spectrum - - something the district does not have the capacity to do on its own.

"As a smaller district, we are challenged to designate personnel to work solely on programs and professional development," explains Wheelock. "PPD is a great partnership for us to bridge the gap in providing essential professional development opportunities along a diverse spectrum of needs."

Administrative Services

ADMINISTRATIVE AND REGIONAL INFORMATION SERVICES

This budget area function includes the cost of the Safety Service and Inspection Program, Dignity Act Services, the state-mandated Basic and Advanced Bus Driver Training Program, Central Business Office, Teacher Recruitment Service, and School Food Service. State Aid Planning, Cooperative Bidding, and Policy Planning services are included as cross contracts, as are the multi-BOCES Labor Relations Services and computer services for management purposes, which are purchased on behalf of user districts from the Madison-Oneida BOCES Center.

	2016-2017 CURRENT APPROPRIATIONS	2017-2018 PRELIMINARY ESTIMATES
APPROPRIATIONS PERSONNEL		
INSTRUCTIONAL 150	\$182,540.00	\$169,236.36
NON-INSTRUCTIONAL 160	\$929,094.32	\$1,031,217.76
EQUIPMENT 200s	\$14,000.00	\$0.00
SUPPLIES AND MATERIALS 300s	\$33,660.07	\$42,691.46
CONTRACTUAL AND OTHER EXPENSES 400s	\$6,726,167.31	\$6,137,878.26
FRINGES 800s	\$650,018.87	\$659,933.73
TOTAL DIRECT EXPENSES	\$8,535,480.57	\$8,040,957.57
TRANSFER CHARGES		
OPERATIONS & MAINTENANCE 950	\$38,695.00	\$38,964.00
OTHER SERVICE PROGRAMS 960, 961, 962	\$41,785.22	\$47,409.43
TOTAL PROGRAM EXPENSES	\$8,615,960.79	\$8,127,331.00
LESS TRANSFER CREDITS 970, 971, 972	\$208,742.50	\$267,451.92
NET EXPENSES	\$8,407,218.29	\$7,859,879.08
CHARGES TO COMPONENTS	\$7,849,088.43	\$7,361,711.22
OTHER REVENUE	\$558,129.86	\$498,167.86
TOTAL REVENUE	\$8,407,218.29	\$7,859,879.08

PROGRAM COSERS

Shared Business Official (345)
 Computer Services (601)
 Labor Relations and Board Policy Development (602)
 Central Business Office (604)
 Staff Dev. - Transportation (607)
 Bus Driver Testing (607.03)
 Drug and Alcohol Testing (607.44)
 Energy Services Coordination (609)
 Buster the Bus (611.23)
 Bus Coordination (612)
 Facilities Services (613)
 Personnel Clerk (614)
 Policy Planning (615)
 Employee Assistance Program (616)
 Teacher Recruitment Service (617)
 Employee Benefits Coordination (618)
 Cooperative Purchasing (619)
 Safety Inspection and DASA (620)
 Insurance Consortium (621)
 Regional Bus Radio (622)
 State Aid Planning Service (623)
 School Food Service (626)
 Records Management (627)



Safety Coordinator Joe Muller conducts a Hands-Only CPR Training for OHM BOCES staff members.

Administrative Services

ADMINISTRATIVE AND REGIONAL INFORMATION SERVICES

Highlights

- **Safety Services** – The Safety Office provides comprehensive Safety/Risk Management programs for each of the 12 component school districts under the Oneida Herkimer Madison BOCES and 8 of the school districts under the Madison Oneida BOCES. These services range from technical assistance with all applicable local, state and federal health and safety regulations to building inspections and compliance with the New York State Dignity for All Students Act.
- **The Learning Center** – On March 1, 2010, the Oneida-Herkimer-Madison BOCES opened the doors to The Learning Center. Since then 5,334 events have been hosted with 245,752 people in attendance. The monthly average equates 65 events with 2,997 people.
- **Food Services** – Within the 15-school consortium, 7,500 lunches and 2,200 breakfasts are served daily in 32 school buildings. The service employs 190 people. The program continually maintains its responsiveness to individual School District needs, such as the implementation of the Community Eligibility Provision (CEP) at the BOCES Complex, where all students are provided meals free of charge. Other examples include facilitation of Farm-to-School activities in support of several School Districts' initiatives, and implementing on-line meal prepayment programs in response to specific District requests.



Voices

Chuck Chafee

Superintendent, Waterville Central School District, on Administrative Services

By utilizing administrative services through the Oneida-Herkimer-Madison (OHM) BOCES, the Waterville Central School District has become more efficient and effective.

"Without the sharing facilitated through OHM BOCES, small rural districts like Waterville simply could not survive," says Chuck Chafee, superintendent of the Waterville Central School District. "Being able to drive revenue on expenses mandated by New York State, but not properly funded, allows us to maintain programs which we would otherwise be unable to."

Thanks to the support offered by the OHM BOCES, Superintendent Chafee also says the Waterville Central School District is able to fulfill its mission, which, in part, is to provide its students with an academic experience that "prepares them to be successful and productive members of society." Additionally, the district is able to comply with state law.

"The personnel at OHM BOCES are always up-to-date with new regulations, which is something that we would struggle with doing alone," explains Chafee. "For example, when New York State passed a last minute requirement for all districts to test their water sources for lead in less than 30 days, the OHM BOCES was able to mobilize a task force to make it happen."

Superintendent Chafee says what he likes most about OHM BOCES' administrative services is "the answer to any question we ask them is, 'yes!'"

Administrative Services

INTERNAL SERVICES

The internal service activities are those which are fully transferred to other programs. These activities include Operations and Maintenance, Special Education, Administrative, Physical Therapy and Program Transportation. These charges are transferred to other programs within the BOCES structure and are collected through tuition and other means of recapture.

	2016-2017 CURRENT APPROPRIATIONS	2017-2018 PRELIMINARY ESTIMATES
APPROPRIATIONS PERSONNEL		
INSTRUCTIONAL 150	\$1,639,048.75	\$1,372,293.31
NON-INSTRUCTIONAL 160	\$940,568.59	\$933,225.20
EQUIPMENT 200s	\$147,482.42	\$131,349.91
SUPPLIES AND MATERIALS 300s	\$330,109.93	\$278,716.33
CONTRACTUAL AND OTHER EXPENSES 400s	\$2,008,679.54	\$2,081,280.40
FRINGES 800s	\$1,380,657.55	\$1,376,263.65
TOTAL DIRECT EXPENSES	\$6,446,546.78	\$6,173,128.80
TRANSFER CHARGES		
OPERATIONS & MAINTENANCE 950	\$43,803.00	\$44,655.30
OTHER SERVICE PROGRAMS 960, 961, 962	\$814,897.90	\$883,846.93
TOTAL PROGRAM EXPENSES	\$7,305,247.68	\$7,101,631.03
LESS TRANSFER CREDITS 970,971, 972	\$7,305,247.68	\$7,101,631.03
NET EXPENSES	\$0.00	\$0.00



2016 Staff Recognition Ceremony.

Oneida-Herkimer-Madison BOCES



VISIT US ON THE WEB

www.oneida-boces.org



A New Visions student visits Quadsimia to learn more about a career in Communications.

Notes

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