

# 2024-25 BUDGET DEVELOPMENT

## 301 Physical Education/302 Adaptive Physical Education

**ONC BOCES GOAL: Develop and enhance partnerships to provide high quality, cost effective collaborative services.**

### Service Description

- 301 - Physical Education
  - This service provides a shared Itinerant Physical Education teacher for K through 12 students in districts.
- 302 - Adaptive Physical Education
  - This service provides a shared Itinerant Physical Education teacher for students who are unable to participate in regular physical education classes because of physical, cognitive, or severe social/emotional difficulties.

### Budget Items

- Both budgets share the same staff - 2.61 FTE total.
- 301 includes 2.44 FTE
- 302 includes .17 FTE
- 1 district participating in PE
- 8 districts participating in APE
- 2024-2025 Pricing
  - Physical Education .1 FTE \$12,400 (5.66% increase)
  - Adaptive Physical Education Hourly \$146 (5.71% increase)
- Aid Status:
  - Physical Education - BOCES Aidable
  - Adaptive Physical Education - Not BOCES Aidable

### Participating Districts

- Cherry Valley-Springfield
- Edmeston
- Laurens
- Norwich
- Oneonta
- Schenevus
- Sidney
- Walton



#### *Mission Statement:*

*To provide leadership and support systems through teamwork with component districts to enhance student outcomes and lifelong learning.*

**OTSEGO NORTHERN CATSKILLS BOCES**  
**2024-25 BUDGET DEVELOPMENT**  
**ITINERANT SERVICES - COSER 301 PHYSICAL EDUCATION & 302 ADAPTIVE PHYSICAL EDUCATION**

BUDGET CODE	ACCOUNT DESCRIPTION	2022-23 ACTUAL EXPENDITURE	2023-24 ADOPTED BUDGET	2023-24 REVISED BUDGET	2024-25 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
301	PHYSICAL EDUCATION						
150	Certified Salaries	\$129,373	\$145,966	\$140,148	\$147,586	\$7,438	
200	Capital Outlay-Equipment	\$5,864	\$4,000	\$4,000	\$2,250	(\$1,750)	
300	Supplies And Materials	\$2,016	\$2,202	\$2,202	\$3,000	\$798	
400	Contract and Other	\$3,556	\$9,000	\$9,000	\$9,000	\$0	
490	Sch Dist and Other BOCES	\$0	\$1,650	\$1,650	\$1,100	(\$550)	
800	Employee Benefits	\$65,118	\$91,511	\$91,511	\$98,631	\$7,120	
960	Tr Chrgs fr Service Prog	\$29,748	\$37,892	\$37,892	\$39,354	\$1,462	
970	Tr Creds fr Service Prog	(\$180,603)	(\$226,499)	(\$211,292)	(\$223,200)	(\$11,908)	
	TOTALS	\$55,072	\$65,722	\$75,111	\$77,721	\$2,610	3.47%
302	ADAPTIVE PHYSICAL EDUCATION						
150	Certified Salaries	\$14,670	\$3,164	\$8,289	\$10,200	\$1,911	
200	Capital Outlay - Equipment	\$0	\$0	\$0	\$0	\$0	
300	Supplies And Materials	\$0	\$125	\$125	\$159	\$34	
400	Contract and Other	\$2,787	\$15,182	\$3,998	\$4,076	\$78	
490	Sch Dist and Other BOCES	\$0	\$0	\$0	\$0	\$0	
800	Employee Benefits	\$6,347	\$2,093	\$10,251	\$6,360	(\$3,891)	
960	Tr Chrgs fr Service Prog	\$2,239	\$6,500	\$6,500	\$1,997	(\$4,503)	
970	Tr Creds fr Service Prog	(\$25,302)	(\$18,758)	\$0	\$0	\$0	
	TOTALS	\$741	\$8,306	\$29,163	\$22,792	(\$6,371)	-21.85%
	GRAND TOTAL	\$55,813	\$74,028	\$104,274	\$100,513	(\$3,761)	-3.61%

SERVICE	SERVICE DESCRIPTION DISTRICTS	2023-24 .1 FTE UNITS	2023-24 CURRENT REVENUE	2024-25 .1 FTE UNITS	2024-25 PROPOSED REVENUE	DOLLAR CHANGE	PERCENT CHANGE
301.010	PHYSICAL EDUCATION						
	SCHENEVUS	6.40	\$75,110	6.40	\$79,360	\$4,250	
	TOTALS	6.40	\$75,110	6.40	\$79,360	\$4,250	
302.020	ADAPTIVE PHYS ED HOURLY						
	TBD	211.33	\$29,164	145.00	\$21,153	(\$8,011)	
	TOTAL REVENUES		\$104,274		\$100,513	(\$3,761)	-3.61%

SERVICE	SERVICE DESCRIPTION	UNIT	2023-24 PRICE	2024-25 PRICE	DOLLAR CHANGE	PERCENT CHANGE
301.010	PHYSICAL EDUCATION	PER .1 FTE	\$11,736	\$12,400	\$664	5.66%
302.020	ADAPTIVE PHYSICAL EDUCATION	PER HOUR	\$138	\$146	\$8	5.71%

# 2024-25 BUDGET DEVELOPMENT

## 303 Music

**ONC BOCES GOAL:** *Develop and enhance partnerships to provide high quality, cost effective collaborative services.*

### Service Description

- This service provides a shared Itinerant Music teacher for K through 12 students in districts.

### Budget Items

- COSER did not run for the 2023-2024 school year.
- Includes 1.0 FTE
- No districts currently participating
- 2024-2025 Pricing
  - Music .1 FTE \$12,297
- Aid Status - BOCES Aidable

### Participating Districts

- None yet



#### *Mission Statement:*

*To provide leadership and support systems through teamwork with component districts to enhance student outcomes and lifelong learning.*

OTSEGO NORTHERN CATSKILLS BOCES  
2024-25 BUDGET DEVELOPMENT  
ITINERANT SERVICES - COSER 303 MUSIC

BUDGET CODE	ACCOUNT DESCRIPTION	2022-23 ACTUAL EXPENDITURE	2023-24 ADOPTED BUDGET	2023-24 REVISED BUDGET	2024-25 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
<b>303</b>	<b>MUSIC</b>						
150	Certified Salaries	\$0	\$0	\$0	\$56,300	\$56,300	
200	Capital Outlay-Equipment	\$0	\$0	\$0	\$1,350	\$1,350	
300	Supplies And Materials	\$0	\$0	\$0	\$650	\$650	
400	Contract and Other	\$0	\$0	\$0	\$3,500	\$3,500	
490	Sch Dist and Other BOCES	\$0	\$0	\$0	\$1,650	\$1,650	
800	Employee Benefits	\$0	\$0	\$0	\$43,653	\$43,653	
960	Tr Chrgs fr Service Prog	\$0	\$0	\$0	\$15,864	\$15,864	
970	Tr Creds fr Service Prog	\$0	\$0	\$0	\$0	\$0	
	<b>TOTALS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$122,967</b>	<b>\$122,967</b>	<b>100.00%</b>

SERVICE	COSER REVENUES SERVICE DESCRIPTION DISTRICTS	2023-24 .1 FTE UNITS	2023-24 CURRENT REVENUE	2024-25 .1 FTE UNITS	2024-25 PROPOSED REVENUE	DOLLAR CHANGE	PERCENT CHANGE
<b>303.010</b>	<b>MUSIC</b>						
	TBD	0.00	\$0	5.00	\$61,484	\$61,484	
	TBD	0.00	\$0	5.00	\$61,484	\$61,484	
	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>\$0</b>	<b>10.00</b>	<b>\$122,967</b>	<b>\$122,967</b>	<b>100.00%</b>

SERVICE	SERVICE DESCRIPTION	UNIT	2023-24 PRICE	2024-25 PRICE	DOLLAR CHANGE	PERCENT CHANGE
<b>303.010</b>	<b>MUSIC</b>	PER .1 FTE	\$11,416	\$12,297	\$881	7.71%

# 2024-25 BUDGET DEVELOPMENT

## 304 Foreign Language

**ONC BOCES GOAL:** *Develop and enhance partnerships to provide high quality, cost effective collaborative services.*

### Service Description

- This service provides a shared Itinerant Foreign Language teacher for K through 12 students in districts.

### Budget Items

- Includes 1.0 FTE
- 1 district participating
- 2024-2025 Pricing
  - Foreign Language .1 FTE \$13,524 (3.82% increase)
- Aid Status - BOCES Aidable

### Participating Districts

- Jefferson



#### *Mission Statement:*

*To provide leadership and support systems through teamwork with component districts to enhance student outcomes and lifelong learning.*

**OTSEGO NORTHERN CATSKILLS BOCES**  
**2024-25 BUDGET DEVELOPMENT**  
**ITINERANT SERVICES - COSER 304 FOREIGN LANGUAGE**

BUDGET CODE	ACCOUNT DESCRIPTION	2022-23 ACTUAL EXPENDITURE	2023-24 ADOPTED BUDGET	2023-24 REVISED BUDGET	2024-25 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
<b>304</b>	<b>FOREIGN LANGUAGE</b>						
150	Certified Salaries	\$40,336	\$75,535	\$51,535	\$49,726	(\$1,809)	
200	Capital Outlay-Equipment	\$0	\$4,000	\$2,000	\$2,250	\$250	
300	Supplies And Materials	\$202	\$6,300	\$2,300	\$2,000	(\$300)	
400	Contract and Other	\$6,583	\$20,596	\$7,896	\$9,450	\$1,554	
490	Sch Dist and Other BOCES	\$0	\$2,200	\$2,200	\$1,100	(\$1,100)	
800	Employee Benefits	\$26,625	\$71,788	\$49,357	\$54,846	\$5,489	
960	Tr Chrsgs fr Service Prog	\$17,361	\$14,974	\$14,974	\$15,864	\$890	
970	Tr Creds fr Service Prog	(\$31,651)	(\$108,119)	(\$52,106)	(\$54,094)	(\$1,988)	
	<b>TOTALS</b>	<b>\$59,456</b>	<b>\$87,274</b>	<b>\$78,156</b>	<b>\$81,142</b>	<b>\$2,986</b>	<b>3.82%</b>

SERVICE	SERVICE DESCRIPTION DISTRICTS	2023-24 .1 FTE UNITS	2023-24 CURRENT REVENUE	2024-25 .1 FTE UNITS	2024-25 PROPOSED REVENUE	DOLLAR CHANGE	PERCENT CHANGE
<b>304.010</b>	<b>FOREIGN LANGUAGE</b>						
	JEFFERSON	6.00	\$78,156	6.00	\$81,142	\$2,986	
	<b>TOTAL REVENUES</b>	<b>6.00</b>	<b>\$78,156</b>	<b>6.00</b>	<b>\$81,142</b>	<b>\$2,986</b>	<b>3.82%</b>

SERVICE	SERVICE DESCRIPTION	UNIT	2023-24 PRICE	2024-25 PRICE	DOLLAR CHANGE	PERCENT CHANGE
<b>304.010</b>	<b>FOREIGN LANGUAGE</b>	PER .1 FTE	\$13,026	\$13,524	\$498	3.82%

# 2024-25 BUDGET DEVELOPMENT

## 305 Speech Improvement/ 315 Speech Impairment

**ONC BOCES GOAL: Develop and enhance partnerships to provide high quality, cost effective collaborative services.**

### Service Description

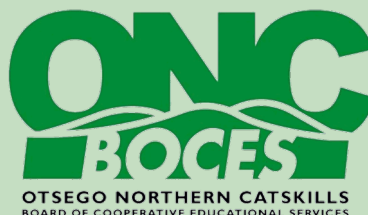
- 305 - Speech Improvement
  - This service provides a shared Itinerant Speech Teacher/SLP to treat a broad range of communication difficulties for students who do not meet CSE criteria.
- 315 - Speech Impairment
  - This service provides a shared Itinerant Speech Teacher/SLP to treat a broad range of communication difficulties for students who qualify for special education services through the Committee on Special Education. This service includes diagnosis, program planning and implementation, as well as consultation.

### Budget Items

- Both budgets share the same staff - 5 FTE total.
- 305 includes 1.10 FTE
- 315 includes 3.90 FTE
- 12 districts participating
- 2024-2025 Pricing
  - Speech Improvement .1 FTE \$13,720 (3.13% increase)
  - Speech Impairment .1 FTE \$13,720 (3.13% increase)
  - Speech Impairment Hourly \$153 (3.13% increase)
  - Speech Evaluation \$500 (0% increase)
- Aid Status:
  - Speech Improvement - BOCES Aidable
  - Speech Impairment - Not BOCES Aidable

### Participating Districts

- Charlotte Valley
- Edmeston
- Gilboa-Conesville
- Jefferson
- Laurens
- Margaretville
- Schenevus
- Sidney
- South Kortright
- Stamford
- Windham-Ashland-Jewett
- Worcester



#### *Mission Statement:*

*To provide leadership and support systems through teamwork with component districts to enhance student outcomes and lifelong learning.*

**OTSEGO NORTHERN CATSKILLS BOCES**  
**2024-25 BUDGET DEVELOPMENT**  
**ITINERANT SERVICES - COSER 305 SPEECH IMPROVEMENT & 315 SPEECH IMPAIRED**

BUDGET CODE	ACCOUNT DESCRIPTION	2022-23 ACTUAL EXPENDITURE	2023-24 ADOPTED BUDGET	2023-24 REVISED BUDGET	2024-25 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
<b>305</b>	<b>SPEECH IMPROVEMENT</b>						
150	Certified Salaries	\$103,907	\$109,900	\$83,900	\$79,471	(\$4,429)	
200	Capital Outlay-Equipment	\$0	\$4,000	\$0	\$2,250	\$2,250	
300	Supplies And Materials	\$744	\$6,317	\$872	\$1,437	\$565	
400	Contract and Other	\$4,258	\$8,000	\$2,327	\$9,603	\$7,276	
490	Sch Dist and Other BOCES	\$0	\$0	\$0	\$0	\$0	
800	Employee Benefits	\$49,256	\$66,694	\$50,627	\$47,591	(\$3,036)	
960	Tr Chrgs fr Service Prog	\$14,931	\$21,282	\$11,282	\$18,684	\$7,402	
970	Tr Creds fr Service Prog	\$0	\$0	\$0	\$0	\$0	
	<b>TOTALS</b>	<b>\$173,096</b>	<b>\$216,193</b>	<b>\$149,008</b>	<b>\$159,036</b>	<b>\$10,028</b>	
<b>315</b>	<b>SPEECH IMPAIRED</b>						
150	Certified Salaries	\$224,641	\$265,183	\$263,699	\$272,007	\$8,308	
160	Other Salaries	\$0	\$0	\$0	\$0	\$0	
200	Capital Outlay-Equipment	\$0	\$3,000	\$1,000	\$9,000	\$8,000	
300	Supplies And Materials	\$3,635	\$6,495	\$5,312	\$5,700	\$388	
400	Contract and Other	\$7,464	\$21,089	\$48,615	\$18,266	(\$30,349)	
490	Sch Dist and Other BOCES	\$0	\$0	\$0	\$0	\$0	
800	Employee Benefits	\$108,641	\$170,258	\$168,258	\$162,925	(\$5,333)	
960	Tr Chrgs fr Service Prog	\$49,164	\$52,116	\$52,116	\$59,076	\$6,960	
970	Tr Creds fr Service Prog	(\$78,852)	(\$72,747)	(\$90,832)	(\$72,905)	\$17,927	
	<b>TOTALS</b>	<b>\$314,693</b>	<b>\$445,394</b>	<b>\$448,168</b>	<b>\$454,069</b>	<b>\$5,901</b>	
	<b>TOTAL EXPENSES</b>	<b>\$487,789</b>	<b>\$661,587</b>	<b>\$597,176</b>	<b>\$613,105</b>	<b>\$15,929</b>	<b>2.67%</b>

SERVICE	SERVICE DESCRIPTION DISTRICTS	2023-24 UNITS	2023-24 CURRENT REVENUE	2024-25 UNITS	2024-25 PROPOSED REVENUE	DOLLAR CHANGE	PERCENT CHANGE
<b>305.010</b>	<b>SPEECH IMPROVEMENT FTE (.1 FTE)</b>						
	CHARLOTTE VALLEY	2.50	\$33,260	2.50	\$34,300	\$1,040	
	EDMESTON	0.40	\$5,322	0.00	\$0	(\$5,322)	
	LAURENS	3.00	\$39,913	3.00	\$41,160	\$1,247	
	SOUTH KORTRIGHT	2.50	\$33,260	2.50	\$34,300	\$1,040	
	WINDHAM-ASHLAND-JEWETT	0.80	\$10,643	1.00	\$13,720	\$3,077	
	WORCESTER	2.00	\$26,608	2.00	\$27,440	\$832	
	<b>TOTAL SPEECH IMPROVEMENT</b>	<b>11.20</b>	<b>\$149,007</b>	<b>11.00</b>	<b>\$150,920</b>	<b>\$1,913</b>	
<b>315.010</b>	<b>SPEECH IMPAIRED (.1 FTE)</b>						
	CHARLOTTE VALLEY	7.50	\$99,780	7.50	\$102,900	\$3,120	
	EDMESTON	4.00	\$53,216	4.00	\$54,880	\$1,664	
	LAURENS	3.00	\$39,912	3.00	\$41,160	\$1,248	
	SCHENEVUS	0.00	\$0	0.00	\$0	\$0	
	SOUTH KORTRIGHT	3.50	\$46,564	3.50	\$48,020	\$1,456	
	WINDHAM-ASHLAND-JEWETT	5.00	\$66,520	5.00	\$68,600	\$2,080	
	WORCESTER	6.00	\$79,824	6.00	\$82,320	\$2,496	
	<b>TOTAL</b>	<b>29.00</b>	<b>\$385,816</b>	<b>29.00</b>	<b>\$397,880</b>	<b>\$12,064</b>	
<b>315.020</b>	<b>SPEECH IMPAIRED HOURLY</b>						
	EDMESTON	0.00	\$0	0.00	\$0	\$0	
	GILBOA-CONESVILLE	80.00	\$11,877	80.00	\$12,249	\$372	
	JEFFERSON	100.00	\$14,846	100.00	\$15,311	\$465	
	MARGARETVILLE	0.00	\$0	0.00	\$0	\$0	
	ROXBURY	0.00	\$0	0.00	\$0	\$0	
	SOUTH KORTRIGHT	100.00	\$14,846	100.00	\$15,311	\$465	
	STAMFORD	140.00	\$20,784	140.00	\$21,435	\$651	
	WORCESTER	0.00	\$0	0.00	\$0	\$0	
	OTHER BOCES - SHARON SPRINGS	0.00	\$0	0.00	\$0	\$0	
	<b>TOTAL</b>	<b>420.00</b>	<b>\$62,353</b>	<b>420.00</b>	<b>\$64,305</b>	<b>\$1,952</b>	
<b>315.040</b>	<b>EVALUATION</b>						
	TBD	0.00	\$0	0.00	\$0	\$0	
	<b>TOTAL</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>	
	<b>TOTAL SPEECH IMPAIRED</b>		<b>\$448,169</b>		<b>\$462,185</b>	<b>\$14,016</b>	<b>3.13%</b>
	Misc Revenue (305)		\$0		\$0	\$0	
	<b>TOTAL REVENUES</b>		<b>\$597,176</b>		<b>\$613,105</b>	<b>\$15,929</b>	<b>2.67%</b>

SERVICE	SERVICE DESCRIPTION	UNIT	2023-24 PRICE	2024-25 PRICE	DOLLAR CHANGE	PERCENT CHANGE
<b>305.010</b>	<b>SPEECH IMPROVEMENT FTE (.1 FTE)</b>	PER .1 FTE	\$13,304	<b>\$13,720</b>	\$416	3.13%
<b>315.010</b>	<b>SPEECH IMPAIRED (.1 FTE)</b>	PER .1 FTE	\$13,304	<b>\$13,720</b>	\$416	3.13%
<b>315.020</b>	<b>SPEECH IMPAIRED HOURLY</b>	HOURLY	\$148	<b>\$153</b>	\$5	3.13%
<b>315.040</b>	<b>EVALUATION</b>	EACH	\$500	<b>\$500</b>	\$0	0.00%

# 2024-25 BUDGET DEVELOPMENT

## 306 Art

**ONC BOCES GOAL:** *Develop and enhance partnerships to provide high quality, cost effective collaborative services.*

### Service Description

- This service provides a shared Itinerant Art teacher for K through 12 students in districts.

### Budget Items

- Includes 1.0 FTE
- Currently serving BOCES programs, no component districts participating
- 2024-2025 Pricing
  - Art .1 FTE \$13,088 (.68% increase)
- Aid Status - BOCES Aidable

### Participating Districts

- None yet



#### *Mission Statement:*

*To provide leadership and support systems through teamwork with component districts to enhance student outcomes and lifelong learning.*

**OTSEGO NORTHERN CATSKILLS BOCES**  
**2024-25 BUDGET DEVELOPMENT**  
**ITINERANT SERVICES - COSER 306 ART**

BUDGET CODE	ACCOUNT DESCRIPTION	2022-23 ACTUAL EXPENDITURE	2023-24 ADOPTED BUDGET	2023-24 REVISED BUDGET	2024-25 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
<b>306</b>	<b>ART</b>						
150	Certified Salaries	\$53,878	\$66,368	\$63,669	\$61,407	(\$2,262)	
200	Capital Outlay-Equipment	\$0	\$4,000	\$2,000	\$2,250	\$250	
300	Supplies And Materials	\$199	\$6,300	\$1,550	\$3,000	\$1,450	
400	Contract and Other	\$530	\$9,500	\$1,800	\$4,450	\$2,650	
490	Sch Dist and Other BOCES	\$0	\$1,100	\$0	\$0	\$0	
800	Employee Benefits	\$27,040	\$46,620	\$46,620	\$46,913	\$293	
960	Tr Chrgs fr Service Prog	\$16,153	\$15,606	\$15,606	\$12,857	(\$2,749)	
970	Tr Creds fr Service Prog	(\$93,487)	(\$149,494)	(\$129,995)	(\$130,877)	(\$882)	
	<b>TOTALS</b>	<b>\$4,313</b>	<b>\$0</b>	<b>\$1,250</b>	<b>\$0</b>	<b>(\$1,250)</b>	<b>0.00%</b>

SERVICE	SERVICE DESCRIPTION DISTRICTS	2023-24 .1 FTE UNITS	2023-24 CURRENT REVENUE	2024-25 .1 FTE UNITS	2024-25 PROPOSED REVENUE	DOLLAR CHANGE	PERCENT CHANGE
<b>306.010</b>	<b>ART</b>						
	CHARLOTTE VALLEY	0.00	\$0	0.00	\$0	\$0	
	MORRIS	0.00	\$0	0.00	\$0	\$0	
	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>

SERVICE	SERVICE DESCRIPTION	UNIT	2023-24 PRICE	2024-25 PRICE	DOLLAR CHANGE	PERCENT CHANGE
<b>306.010</b>	<b>ART</b>	PER .1 FTE	\$12,999	\$13,088	\$89	0.68%

# 2024-25 BUDGET DEVELOPMENT

## 308 Counseling

**ONC BOCES GOAL: Develop and enhance partnerships to provide high quality, cost effective collaborative services.**

### Service Description

- Guidance and counseling are provided to special education and regular education students in districts on a shared basis. Specific duties vary depending upon the need of each district.

### Budget Items

- FTEs
  - 6.0 FTE school counselors
    - One current vacancy
- Budget increase: 6.0%

### Participating Districts

- All 19 component districts participate.



#### *Mission Statement:*

*To provide leadership and support systems through teamwork with component districts to enhance student outcomes and lifelong learning.*

OTSEGO NORTHERN CATSKILLS BOCES  
2024-25 BUDGET DEVELOPMENT  
INNOVATIVE PROGRAMS - COSER 308 SCHOOL COUNSELOR

BUDGET CODE	ACCOUNT DESCRIPTION	2022-23 ACTUAL EXPENDITURES	2023-24 ADOPTED BUDGET	2023-24 REVISED BUDGET	2024-25 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
<b>308</b>	<b>SCHOOL COUNSELOR</b>						
150	Certified Salaries	\$362,604	\$385,881	\$385,881	\$373,616	(\$12,265)	
200	Equipment	\$0	\$0	\$0	\$0	\$0	
300	Supplies And Materials	\$0	\$9,334	\$9,334	\$1,778	(\$7,557)	
400	Contract and Other	\$2,211	\$10,500	(\$50,353)	\$1,500	\$51,853	
440	Contract Prof Services	\$0	\$0	\$0	\$0	\$0	
800	Employee Benefits	\$184,744	\$214,632	\$214,632	\$236,475	\$21,843	
960	Tr Chrgs fr Service Prog	\$13,939	\$16,442	\$16,442	\$18,077	\$1,635	
970	Tr Creds fr Service Prog	(\$563,499)	(\$636,789)	(\$575,936)	(\$631,445)	(\$55,509)	
990	Tr Creds fr Other Fund	\$0	\$0	\$0	\$0	\$0	
	<b>Total</b>	<b>(\$1)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>

SERVICE	SERVICE DESCRIPTION DISTRICTS	2023-24 CURRENT UNITS	2023-24 CURRENT BILLING	2024-25 PROPOSED UNITS	2024-25 PROPOSED REVENUE	DOLLAR INCREASE	PERCENT INCREASE
<b>308.010</b>	<b>SCHOOL COUNSELOR (.1 FTE)</b>						
	TBD	0	\$0	0	\$0	\$0	
<b>308.020</b>	<b>SCHOOL COUNSELOR (.1 FTE)</b>						
	TBD	0	\$0	0	\$0	\$0	
	<b>TOTAL FTE</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	
<b>308.030</b>	<b>SCHOOL COUNSELOR HOURLY</b>						
	TBD	0.0000	\$0	0.0000	\$0	\$0	
	<b>TOTAL HOURLY</b>	<b>0.0000</b>	<b>\$0</b>	<b>0.0000</b>	<b>\$0</b>	<b>\$0</b>	
	<b>TOTAL REVENUE</b>	<b>0.0000</b>	<b>\$0</b>	<b>0.0000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>

SERVICE	SERVICE DESCRIPTION	UNIT	2023-24 PRICE	2024-25 PRICE	DOLLAR CHANGE	PERCENT CHANGE
<b>308.010</b>	<b>SCHOOL COUNSELOR (.1 FTE)</b>	.1 FTE	\$12,106	\$12,832	\$726	6.00%
<b>308.020</b>	<b>SCHOOL COUNSELOR (.1 FTE)</b>	.1 FTE	\$12,106	\$12,832	\$726	6.00%
<b>308.030</b>	<b>SCHOOL COUNSELOR HOURLY</b>	HOURLY	\$134	\$142	\$8	6.00%
<b>204.308</b>	<b>SCHOOL COUNSELOR HOURLY</b>	HOURLY	\$134	\$142	\$8	6.00%
<b>212.308</b>	<b>SCHOOL COUNSELOR HOURLY</b>	HOURLY	\$134	\$142	\$8	6.00%

# 2024-25 BUDGET DEVELOPMENT

## 309 Health

**ONC BOCES GOAL:** *Develop and enhance partnerships to provide high quality, cost effective collaborative services.*

### Service Description

- This service provides a shared Itinerant Health teacher for K through 12 students in districts.

### Budget Items

- Includes .61 FTE
- 1 district participating
- 2024-2025 Pricing
  - Health .1 FTE \$13,317 (4.38% increase)
- Aid Status - BOCES Aidable

### Participating Districts

- Schenevus



#### *Mission Statement:*

*To provide leadership and support systems through teamwork with component districts to enhance student outcomes and lifelong learning.*

**OTSEGO NORTHERN CATSKILLS BOCES**  
**2024-25 BUDGET DEVELOPMENT**  
**ITINERANT SERVICES - COSER 309 HEALTH**

BUDGET CODE	ACCOUNT DESCRIPTION	2022-23 ACTUAL EXPENDITURE	2023-24 ADOPTED BUDGET	2023-24 REVISED BUDGET	2024-25 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
<b>309</b>	<b>HEALTH</b>						
150	Certified Salaries	\$33,724	\$35,714	\$29,335	\$37,123	\$7,788	
200	Capital Outlay - Equipment	\$0	\$2,000	\$2,000	\$2,400	\$400	
300	Supplies And Materials	\$475	\$3,300	\$3,300	\$750	(\$2,550)	
400	Contract and Other	\$180	\$4,250	\$4,250	\$3,050	(\$1,200)	
490	Sch Dist and Other BOCES	\$0	\$2,200	\$2,200	\$550	(\$1,650)	
800	Employee Benefits	\$19,779	\$25,198	\$25,197	\$26,892	\$1,695	
960	Tr Chrgs fr Service Prog	\$7,631	\$11,548	\$11,548	\$10,470	(\$1,078)	
970	Tr Creds fr Service Prog	(\$28,517)	(\$39,553)	(\$37,001)	(\$38,620)	(\$1,619)	
	<b>TOTALS</b>	<b>\$33,272</b>	<b>\$44,657</b>	<b>\$40,829</b>	<b>\$42,615</b>	<b>\$1,786</b>	<b>4.37%</b>

SERVICE	SERVICE DESCRIPTION DISTRICTS	2023-24 .1 FTE UNITS	2023-24 CURRENT REVENUE	2024-25 .1 FTE UNITS	2024-25 PROPOSED REVENUE	DOLLAR CHANGE	PERCENT CHANGE
<b>309.010</b>	<b>HEALTH</b>						
	SCHENEVUS	3.20	\$40,829	3.20	\$42,615	\$1,786	
	<b>TOTAL REVENUES</b>		<b>\$40,829</b>		<b>\$42,615</b>	<b>\$1,786</b>	<b>4.38%</b>

SERVICE	SERVICE DESCRIPTION	UNIT	2023-24 PRICE	2024-25 PRICE	DOLLAR CHANGE	PERCENT CHANGE
<b>309.010</b>	<b>HEALTH</b>	PER .1 FTE	\$12,759	\$13,317	\$558	4.38%

# 2024-25 BUDGET DEVELOPMENT

## 310 School Psychologist

**ONC BOCES GOAL:** *Develop and enhance partnerships to provide high quality, cost effective collaborative services.*

### Service Description

- This service provides a shared Itinerant School Psychologist for K through 12 students in districts. They serve as consultants to teachers and counselors, provide direct counseling to students who are experiencing problems, provide support to parents, and serve as a resource to the CSE.

### Budget Items

- Includes 1.0 FTE
- 2 districts participating
- 2024-2025 Pricing
  - School Psychologist .1 FTE \$13,749 (5.70% increase)
  - School Psychologist Days \$765 (5.70% increase)
  - School Psychologist Evaluation \$2,000 (0% increase)
- Aid Status – BOCES Aidable

### Participating Districts

- Gilboa-Conesville
- South Kortright



#### *Mission Statement:*

*To provide leadership and support systems through teamwork with component districts to enhance student outcomes and lifelong learning.*

**OTSEGO NORTHERN CATSKILLS BOCES**  
**2024-25 BUDGET DEVELOPMENT**  
**ITINERANT SERVICES - COSER 310 SCHOOL PSYCHOLOGIST**

BUDGET CODE	ACCOUNT DESCRIPTION	2022-23 ACTUAL EXPENDITURE	2023-24 ADOPTED BUDGET	2023-24 REVISED BUDGET	2024-25 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
<b>310</b>	<b>SCHOOL PSYCHOLOGIST</b>						
150	Certified Salaries	\$62,222	\$119,148	\$64,148	\$65,071	\$923	
200	Capital Outlay-Equipment	\$0	\$4,000	\$0	\$1,500	\$1,500	
300	Supplies And Materials	\$320	\$13,000	\$595	\$3,000	\$2,405	
400	Contract and Other	\$3,897	\$26,912	\$4,317	\$6,000	\$1,683	
800	Employee Benefits	\$38,938	\$82,106	\$50,742	\$46,052	(\$4,690)	
960	Tr Chrgs fr Service Prog	\$14,957	\$14,974	\$14,974	\$15,864	\$890	
970	Tr Creds fr Service Prog	\$0	\$0	\$0	\$0	\$0	
	<b>TOTALS</b>	<b>\$120,334</b>	<b>\$260,140</b>	<b>\$134,776</b>	<b>\$137,487</b>	<b>\$2,711</b>	<b>2.01%</b>

SERVICE	SERVICE DESCRIPTION DISTRICTS	2023-24 .1 FTE UNITS	2023-24 CURRENT REVENUE	2024-25 .1 FTE UNITS	2024-25 PROPOSED REVENUE	DOLLAR CHANGE	PERCENT CHANGE
<b>310.010</b>	<b>SCHOOL PSYCHOLOGIST</b>						
	EDMESTON	0.00	\$0	0.00	\$0	\$0	
	COOPERSTOWN	0.00	\$0	0.00	\$0	\$0	
	GILBOA-CONESVILLE	4.00	\$52,028	4.00	\$54,995	\$2,967	
	JEFFERSON	0.00	\$0	0.00	\$0	\$0	
	LAURENS	0.00	\$0	0.00	\$0	\$0	
	MORRIS	0.00	\$0	0.00	\$0	\$0	
	SCHENEVUS	0.00	\$0	0.00	\$0	\$0	
	STAMFORD	0.00	\$0	0.00	\$0	\$0	
	SOUTH KORTRIGHT	6.00	\$78,042	6.00	\$82,492	\$4,450	
	WORCESTER	0.00	\$0	0.00	\$0	\$0	
	OTHER BOCES-FRANKLIN	0.00	\$0	0.00	\$0	\$0	
	<b>TOTAL</b>	<b>10.00</b>	<b>\$130,070</b>	<b>10.00</b>	<b>\$137,487</b>	<b>\$7,417</b>	
<b>310.011</b>	<b>SCHOOL PSYCHOLOGIST ADDED DAYS</b>						
	JEFFERSON	0.00	\$0	0.00	\$0	\$0	
	GILBOA-CONESVILLE	1.50	\$1,086	0.00	\$0	(\$1,086)	
	MORRIS	0.00	\$0	0.00	\$0	\$0	
	SOUTH KORTRIGHT	5.00	\$3,620	0.00	\$0	(\$3,620)	
	<b>TOTAL</b>	<b>6.50</b>	<b>\$4,706</b>	<b>0.00</b>	<b>\$0</b>	<b>(\$4,706)</b>	
<b>310.020</b>	<b>SCHOOL PSYCHOLOGIST EVALUATION</b>						
	COOPERSTOWN	0.00	\$0	0.00	\$0	\$0	
	SOUTH KORTRIGHT	0.00	\$0	0.00	\$0	\$0	
	<b>TOTAL</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>	
	<b>TOTAL REVENUES</b>		<b>\$134,776</b>		<b>\$137,487</b>	<b>\$2,711</b>	<b>2.01%</b>

SERVICE	SERVICE DESCRIPTION	UNIT	2023-24 PRICE	2024-25 PRICE	DOLLAR CHANGE	PERCENT CHANGE
<b>310.010</b>	<b>SCHOOL PSYCHOLOGIST</b>	PER .1 FTE	\$13,007	<b>\$13,749</b>	\$742	5.70%
<b>310.011</b>	<b>SCHOOL PSYCHOLOGIST ADDED DAYS</b>	DAILY	\$724	<b>\$765</b>	\$41	5.70%
<b>310.020</b>	<b>SCHOOL PSYCHOLOGIST EVALUATION</b>	EACH	\$2,000	<b>\$2,000</b>	\$0	0.00%

# 2024-25 BUDGET DEVELOPMENT

## 314 Library Media Specialist

**ONC BOCES GOAL:** *Develop and enhance partnerships to provide high quality, cost effective collaborative services.*

### Service Description

- This service provides a shared Itinerant Library Media Specialist for K through 12 students in districts.

### Budget Items

- COSER did not run for the 2023-2024 school year.
- Includes 1.0 FTE
- No districts currently participating
- 2024-2025 Pricing
  - Library Media Specialist .1 FTE \$12,902
- Aid Status - BOCES Aidable

### Participating Districts

- None yet



*Mission Statement:*

*To provide leadership and support systems through teamwork with component districts to enhance student outcomes and lifelong learning.*

OTSEGO NORTHERN CATSKILLS BOCES  
2024-25 BUDGET DEVELOPMENT  
**ITINERANT SERVICES - COSER 314 SCHOOL LIBRARY MEDIA SPECIALIST**

BUDGET CODE	ACCOUNT DESCRIPTION	2022-23 ACTUAL EXPENDITURE	2023-24 ADOPTED BUDGET	2023-24 REVISED BUDGET	2024-25 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
<b>314</b>	<b>SCHOOL LIBRARY MEDIA SPECIALIST</b>						
150	Certified Salaries	\$0	\$0	\$0	\$56,300	\$56,300	
200	Capital Outlay-Equipment	\$0	\$0	\$0	\$2,500	\$2,500	
300	Supplies And Materials	\$0	\$0	\$0	\$2,150	\$2,150	
400	Contract and Other	\$0	\$0	\$0	\$6,300	\$6,300	
490	Sch Dist and Other BOCES	\$0	\$0	\$0	\$2,200	\$2,200	
800	Employee Benefits	\$0	\$0	\$0	\$43,706	\$43,706	
960	Tr Chrgs fr Service Prog	\$0	\$0	\$0	\$15,864	\$15,864	
970	Tr Creds fr Service Prog	\$0	\$0	\$0	\$0	\$0	
	<b>TOTALS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$129,020</b>	<b>\$129,020</b>	<b>100.00%</b>

SERVICE	SERVICE DESCRIPTION DISTRICTS	2023-24 .1 FTE UNITS	2023-24 CURRENT REVENUE	2024-25 .1 FTE UNITS	2024-25 PROPOSED REVENUE	DOLLAR CHANGE	PERCENT CHANGE
<b>314.010</b>	<b>SCHOOL LIBRARY MEDIA SPECIALIST</b>						
	TBD	0.00	\$0	5.00	\$64,510	\$64,510	
	TBD	0.00	\$0	5.00	\$64,510	\$64,510	
	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>\$0</b>	<b>10.00</b>	<b>\$129,020</b>	<b>\$129,020</b>	<b>100.00%</b>

SERVICE	SERVICE DESCRIPTION	UNIT	2023-24 PRICE	2024-25 PRICE	DOLLAR CHANGE	PERCENT CHANGE
<b>314.010</b>	<b>SCHOOL LIBRARY MEDIA SPECIALIST</b>	PER .1 FTE	\$12,722	\$12,902	\$180	1.41%

# 2024-25 BUDGET DEVELOPMENT

## 318 English As A New Language (ENL)

**ONC BOCES GOAL:** *Develop and enhance partnerships to provide high quality, cost effective collaborative services.*

### Service Description

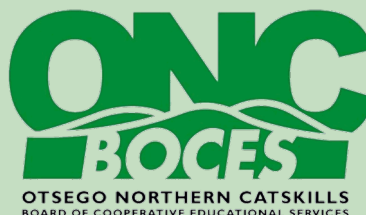
- This service provides a shared Itinerant ENL teacher for K through 12 students in districts.

### Budget Items

- Includes 3.10 FTE
- 8 districts participating
- 2024-2025 Pricing
  - ENL .1 FTE \$13,281 (7.89% increase)
  - ENL Evaluation \$500 (0% increase)
- Aid Status – BOCES Aidable

### Participating Districts

- Charlotte Valley
- Cherry Valley-Springfield
- Cooperstown
- Hunter-Tannersville
- Laurens
- Morris
- Stamford
- Worcester



#### *Mission Statement:*

*To provide leadership and support systems through teamwork with component districts to enhance student outcomes and lifelong learning.*

**OTSEGO NORTHERN CATSKILLS BOCES**  
**2024-25 BUDGET DEVELOPMENT**  
**ITINERANT SERVICES - COSER 318 ENGLISH AS A NEW LANGUAGE (ENL)**

BUDGET CODE	ACCOUNT DESCRIPTION	2022-23 ACTUAL EXPENDITURE	2023-24 ADOPTED BUDGET	2023-24 REVISED BUDGET	2024-25 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
<b>318</b>	<b>ENGLISH AS A NEW LANGUAGE (ENL)</b>						
150	Certified Salaries	\$214,628	\$213,783	\$213,783	\$213,647	(\$136)	
200	Capital Outlay-Equipment	\$1,474	\$1,500	\$1,500	\$2,500	\$1,000	
300	Supplies And Materials	\$785	\$2,600	\$2,600	\$2,250	(\$350)	
400	Contract and Other	\$11,669	\$17,154	(\$92,020)	\$13,650	\$105,670	
490	School District and other BOCES	\$0	\$0	\$0	\$0	\$0	
800	Employee Benefits	\$113,154	\$154,300	\$154,300	\$139,096	(\$15,204)	
960	Tr Chrgs fr Service Prog	\$32,997	\$45,177	\$45,177	\$40,563	(\$4,614)	
	<b>TOTALS</b>	<b>\$374,707</b>	<b>\$434,514</b>	<b>\$325,340</b>	<b>\$411,706</b>	<b>\$86,366</b>	<b>26.55%</b>

SERVICE	SERVICE DESCRIPTION DISTRICTS	2023-24 .1 FTE UNITS	2023-24 CURRENT REVENUE	2024-25 .1 FTE UNITS	2024-25 PROPOSED REVENUE	DOLLAR CHANGE	PERCENT CHANGE
<b>318.010</b>	<b>ENGLISH AS A NEW LANGUAGE (ENL)</b>						
	CHARLOTTE VALLEY	1.59	\$19,540	2.70	\$35,858	\$16,319	
	CHERRY VALLEY-SPRINGFIELD	0.40	\$4,924	0.40	\$5,312	\$389	
	COOPERSTOWN	6.59	\$81,056	8.00	\$106,247	\$25,191	
	EDMESTON	0.00	\$0	0.00	\$0	\$0	
	HUNTER-TANNERSVILLE	5.80	\$71,393	8.00	\$106,247	\$34,853	
	LAURENS	4.55	\$55,945	4.50	\$59,764	\$3,819	
	MILFORD	0.00	\$0	0.00	\$0	\$0	
	MORRIS	1.20	\$14,771	1.10	\$14,609	(\$162)	
	SOUTH KORTRIGHT	0.00	\$0	0.00	\$0	\$0	
	STAMFORD	0.97	\$11,972	1.00	\$13,281	\$1,309	
	WINDHAM-ASHLAND-JEWETT	0.00	\$0	0.00	\$0	\$0	
	WORCESTER	5.30	\$65,239	5.30	\$70,388	\$5,150	
	<b>TOTAL</b>	<b>26.39</b>	<b>\$324,840</b>	<b>31.00</b>	<b>\$411,706</b>	<b>\$86,866</b>	
<b>318.020</b>	<b>ENL EVALUATION</b>						
	CHARLOTTE VALLEY	1.00	\$500	0.00	\$0	(\$500)	
	<b>TOTAL REVENUE</b>		<b>\$325,340</b>		<b>\$411,706</b>	<b>\$86,366</b>	<b>26.55%</b>

SERVICE	SERVICE DESCRIPTION	UNIT	2023-24 PRICE	2024-25 PRICE	DOLLAR CHANGE	PERCENT CHANGE
<b>318.010</b>	<b>ENGLISH AS A NEW LANGUAGE (ENL)</b>	PER .1 FTE	\$12,309	\$13,281	\$972	7.89%
<b>318.020</b>	<b>ENL EVALUATION</b>	EACH	\$500	\$500	\$0	0.00%

# 2024-25 BUDGET DEVELOPMENT

## 320 Visually Impaired

**ONC BOCES GOAL:** *Develop and enhance partnerships to provide high quality, cost effective collaborative services.*

### Service Description

- This service provides a shared Itinerant Teacher of the Visually Impaired for K through 12 students in districts.

### Budget Items

- Includes .75 FTE
- 11 districts participating
- 2024-2025 Pricing
  - Visually Impaired Hourly \$254 (3.40% increase)
  - Visually Impaired Evaluation \$1,000 (0% increase)
- Aid Status – Not BOCES Aidable

### Participating Districts

- Afton
- Andes
- Delhi
- Downsville
- Edmeston
- Jefferson
- Margaretville
- Milford
- Oneonta
- South Kortright
- Stamford



#### *Mission Statement:*

*To provide leadership and support systems through teamwork with component districts to enhance student outcomes and lifelong learning.*

**OTSEGO NORTHERN CATSKILLS BOCES**  
**2024-25 BUDGET DEVELOPMENT**  
**ITINERANT SERVICES - COSER 320 VISUALLY IMPAIRED**

BUDGET CODE	ACCOUNT DESCRIPTION	2022-23 ACTUAL EXPENDITURE	2023-24 ADOPTED BUDGET	2023-24 REVISED BUDGET	2024-25 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
<b>320</b>	<b>VISUALLY IMPAIRED</b>						
150	Certified Salaries	\$53,164	\$55,833	\$55,833	\$53,671	(\$2,162)	
200	Capital Outlay-Equipment	\$0	\$2,000	\$2,000	\$2,000	\$0	
300	Supplies And Materials	\$160	\$4,150	\$1,150	\$1,150	\$0	
400	Contract and Other	\$6,712	\$12,352	\$9,555	\$9,555	\$0	
490	Sch Dist and Other BOCES	\$0	\$0	\$0	\$0	\$0	
800	Employee Benefits	\$19,141	\$40,241	\$33,704	\$42,739	\$9,035	
960	Tr Chrgs fr Service Prog	\$8,178	\$15,688	\$15,688	\$12,825	(\$2,863)	
970	Tr Creds fr Service Prog	(\$2,061)	(\$1,230)	(\$692)	(\$716)	(\$24)	
	<b>TOTAL EXPENSES</b>	<b>\$85,294</b>	<b>\$129,034</b>	<b>\$117,238</b>	<b>\$121,224</b>	<b>\$3,986</b>	<b>3.40%</b>

SERVICE	SERVICE DESCRIPTION DISTRICTS	2023-24 CURRENT HOURS	2023-24 CURRENT REVENUE	2024-25 PROPOSED HOURS	2024-25 PROPOSED REVENUE	DOLLAR CHANGE	PERCENT CHANGE
<b>320.010</b>	<b>VISUALLY IMPAIRED HOURLY</b>						
	ANDES	20.00	\$4,921	20.00	\$5,089	\$167	
	EDMESTON	25.00	\$6,152	25.00	\$6,361	\$209	
	GILBOA-CONESVILLE	0.00	\$0	0.00	\$0	\$0	
	JEFFERSON	245.00	\$60,287	245.00	\$62,337	\$2,050	
	MARGARETVILLE	7.50	\$1,846	7.50	\$1,908	\$63	
	MILFORD	5.00	\$1,230	5.00	\$1,272	\$42	
	MORRIS	0.00	\$0	0.00	\$0	\$0	
	ONEONTA	30.60	\$7,530	30.60	\$7,786	\$256	
	SOUTH KORTRIGHT	28.00	\$6,890	28.00	\$7,124	\$234	
	STAMFORD	16.47	\$4,052	16.47	\$4,190	\$138	
	OTHER BOCES - AFTON	8.88	\$2,184	8.88	\$2,258	\$74	
	OTHER BOCES - DELHI	20.00	\$4,921	20.00	\$5,089	\$167	
	OTHER BOCES - DOWNSVILLE	70.00	\$17,225	70.00	\$17,811	\$586	
	<b>TOTAL HOURS</b>	<b>476.44</b>	<b>\$117,238</b>	<b>476.44</b>	<b>\$121,224</b>	<b>\$3,986</b>	
<b>320.011</b>	<b>VISUALLY IMPAIRED EVALUATION</b>						
	SOUTH KORTRIGHT	0.00	\$0	0.00	\$0	\$0	
	JEFFERSON	0.00	\$0	0.00	\$0	\$0	
	<b>TOTAL</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>	
	<b>TOTAL REVENUES</b>		<b>\$117,238</b>		<b>\$121,224</b>	<b>\$3,987</b>	<b>3.40%</b>

SERVICE	SERVICE DESCRIPTION	UNIT	2023-24 PRICE	2024-25 PRICE	DOLLAR CHANGE	PERCENT CHANGE
<b>320.010</b>	<b>VISUALLY IMPAIRED HOURLY</b>	<b>HOUR</b>	<b>\$246</b>	<b>\$254</b>	<b>\$8</b>	<b>3.40%</b>
<b>320.011</b>	<b>VISUALLY IMPAIRED EVALUATION</b>	<b>EACH</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$0</b>	<b>0.00%</b>

# 2024-25 BUDGET DEVELOPMENT

## 321 Hearing Impaired

**ONC BOCES GOAL:** *Develop and enhance partnerships to provide high quality, cost effective collaborative services.*

### Service Description

- This service provides a shared Itinerant Teacher of the Deaf and Hard of Hearing for K through 12 students in districts.

### Budget Items

- Includes 1.3 FTE
- 12 districts participating
- 2024-2025 Pricing
  - Hearing Impaired Hourly \$329 (4.62% increase)
  - Hearing Impaired Evaluation \$1,000 (0% increase)
  - Hearing Impaired Push In \$329 (4.62% increase)
- Aid Status – Not BOCES Aidable

### Participating Districts

- Bainbridge-Guilford
- Cairo-Durham
- Cherry Valley-Springfield
- Edmeston
- Milford
- Oneonta
- Richfield Springs
- Sherburne-Earlville
- Sidney
- Stamford
- Unatego
- Worcester



#### *Mission Statement:*

*To provide leadership and support systems through teamwork with component districts to enhance student outcomes and lifelong learning.*

**OTSEGO NORTHERN CATSKILLS BOCES**  
**2024-25 BUDGET DEVELOPMENT**  
**ITINERANT SERVICES - COSER 321 HEARING IMPAIRED**

BUDGET CODE	ACCOUNT DESCRIPTION	2022-23 ACTUAL EXPENDITURE	2023-24 ADOPTED BUDGET	2023-24 REVISED BUDGET	2024-25 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
<b>321</b>	<b>HEARING IMPAIRED</b>						
150	Certified Salaries	\$62,720	\$87,299	\$87,299	\$86,252	(\$1,047)	
200	Capital Outlay-Equipment	\$3,010	\$4,000	\$4,000	\$4,000	\$0	
300	Supplies And Materials	\$1,937	\$2,300	\$2,300	\$2,300	\$0	
400	Contract and Other	\$8,347	\$35,100	\$21,270	\$19,500	(\$1,770)	
800	Employee Benefits	\$37,259	\$67,495	\$67,495	\$79,148	\$11,653	
960	Tr Chrgs fr Service Prog	\$11,321	\$17,701	\$17,701	\$18,115	\$414	
970	Tr Creds fr Service Prog	\$0	\$0	\$0	\$0	\$0	
	<b>TOTAL EXPENSES</b>	<b>\$124,594</b>	<b>\$213,895</b>	<b>\$200,065</b>	<b>\$209,315</b>	<b>\$9,250</b>	<b>4.62%</b>

SERVICE	COSER REVENUES SERVICE DESCRIPTION DISTRICTS	2023-24 CURRENT HOURS	2023-24 CURRENT REVENUE	2024-25 PROPOSED HOURS	2024-25 PROPOSED REVENUE	DOLLAR CHANGE	PERCENT CHANGE
<b>321.010</b>	<b>HEARING IMPAIRED HOURLY</b>						
	CHERRY VALLEY-SPRINGFIELD	120.00	\$37,718	120.00	\$39,462	\$1,744	
	EDMESTON	45.00	\$14,144	45.00	\$14,798	\$654	
	MILFORD	80.00	\$25,146	80.00	\$26,308	\$1,163	
	ONEONTA	50.00	\$15,716	50.00	\$16,443	\$727	
	STAMFORD	1.50	\$471	1.50	\$493	\$22	
	WORCESTER	20.00	\$6,286	20.00	\$6,577	\$291	
	OTHER BOCES - AFTON	0.00	\$0	0.00	\$0	\$0	
	OTHER BOCES - BAINBRIDGE GUILFORD	25.00	\$7,858	25.00	\$8,221	\$363	
	OTHER BOCES - CAIRO DURHAM	10.00	\$3,143	10.00	\$3,289	\$145	
	OTHER BOCES - NORWICH	0.00	\$0	0.00	\$0	\$0	
	OTHER BOCES - OXFORD	0.00	\$0	0.00	\$0	\$0	
	OTHER BOCES - RICHFIELD SPRINGS	53.33	\$16,764	53.33	\$17,539	\$775	
	OTHER BOCES - SHERBURNE EARLVILLE	83.33	\$26,193	83.33	\$27,404	\$1,211	
	OTHER BOCES - SIDNEY	88.33	\$27,765	88.33	\$29,049	\$1,284	
	OTHER BOCES - UNADILLA VALLEY	0.00	\$0	0.00	\$0	\$0	
	OTHER BOCES - UNATEGO	60.00	\$18,859	60.00	\$19,731	\$872	
	<b>TOTAL</b>	<b>636.50</b>	<b>\$200,065</b>	<b>636.50</b>	<b>\$209,315</b>	<b>\$9,250</b>	
<b>321.011</b>	<b>HEARING IMPAIRED EVALUATION</b>						
	MILFORD	0.00	\$0	0.00	\$0	\$0	
	<b>TOTAL</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>	
<b>321.020</b>	<b>HEARING IMPAIRED PUSH IN</b>						
	CHERRY VALLEY-SPRINGFIELD	0.00	\$0	0.00	\$0	\$0	
	<b>TOTAL</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>	
	<b>TOTAL REVENUES</b>		<b>\$200,065</b>		<b>\$209,315</b>	<b>\$9,250</b>	<b>4.62%</b>

SERVICE	SERVICE DESCRIPTION	UNIT	2023-24 PRICE	2024-25 PRICE	DOLLAR CHANGE	PERCENT CHANGE
<b>321.010</b>	<b>HEARING IMPAIRED HOURLY</b>	<b>HOURLY</b>	\$314	\$329	\$15	4.62%
<b>321.011</b>	<b>HEARING IMPAIRED EVALUATION</b>	<b>EACH</b>	\$1,000	\$1,000	\$0	0.00%
<b>321.020</b>	<b>HEARING IMPAIRED PUSH IN</b>	<b>HOURLY</b>	\$314	\$329	\$15	4.62%

# 2024-25 BUDGET DEVELOPMENT

## 324 Social Worker

**ONC BOCES GOAL:** *Develop and enhance partnerships to provide high quality, cost effective collaborative services.*

### Service Description

- This service provides a shared Itinerant Social Worker for K through 12 students in districts.

### Budget Items

- Includes 2 FTE
- 4 districts participating
- 2024-2025 Pricing
  - Social Worker .1 FTE \$12,612 (4.22% increase)
- Aid Status - BOCES Aidable

### Participating Districts

- Charlotte Valley
- Jefferson
- Laurens
- South Kortright



#### *Mission Statement:*

*To provide leadership and support systems through teamwork with component districts to enhance student outcomes and lifelong learning.*

**OTSEGO NORTHERN CATSKILLS BOCES**  
**2024-25 BUDGET DEVELOPMENT**  
**ITINERANT SERVICES - COSER 324 SCHOOL SOCIAL WORKER**

BUDGET CODE	ACCOUNT DESCRIPTION	2022-23 ACTUAL EXPENDITURE	2023-24 ADOPTED BUDGET	2023-24 REVISED BUDGET	2024-25 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
<b>324</b>	<b>SCHOOL SOCIAL WORKER</b>						
150	Certified Salaries	\$45,551	\$83,546	\$91,546	\$106,745	\$15,199	
200	Capital Outlay-Equipment	\$0	\$0	\$2,500	\$4,500	\$2,000	
300	Supplies And Materials	\$650	\$840	\$870	\$2,000	\$1,130	
400	Contract and Other	\$2,681	\$8,450	\$32,463	\$23,690	(\$8,773)	
800	Employee Benefits	\$16,314	\$72,752	\$75,952	\$85,277	\$9,325	
960	Tr Chrgs fr Service Prog	\$11,329	\$15,927	\$19,327	\$30,031	\$10,704	
990	Tr Creds fr Service Prog	(\$3,015)	\$0	\$0	\$0	\$0	
	<b>TOTALS</b>	<b>\$73,510</b>	<b>\$181,515</b>	<b>\$222,658</b>	<b>\$252,243</b>	<b>\$29,585</b>	<b>13.29%</b>

SERVICE	COSER REVENUES SERVICE DESCRIPTION DISTRICTS	2023-24 .1 FTE UNITS	2023-24 CURRENT REVENUE	2024-25 .1 FTE UNITS	2024-25 PROPOSED REVENUE	DOLLAR CHANGE	PERCENT CHANGE
<b>324.010</b>	<b>SCHOOL SOCIAL WORKER</b>						
	CHARLOTTE VALLEY	5.00	\$60,505	5.00	\$63,061	\$2,556	
	JEFFERSON	6.40	\$77,446	8.00	\$100,897	\$23,451	
	LAURENS	2.00	\$24,202	2.00	\$25,224	\$1,022	
	SOUTH KORTRIGHT	5.00	\$60,505	5.00	\$63,061	\$2,556	
	<b>TOTAL REVENUES</b>	<b>18.40</b>	<b>\$222,658</b>	<b>20.00</b>	<b>\$252,243</b>	<b>\$29,585</b>	<b>13.29%</b>

SERVICE	SERVICE DESCRIPTION	UNIT	2023-24 PRICE	2024-25 PRICE	DOLLAR CHANGE	PERCENT CHANGE
<b>324.010</b>	<b>SCHOOL SOCIAL WORKER</b>	PER .1 FTE	\$12,101	\$12,612	\$511	4.22%

# 2024-25 BUDGET DEVELOPMENT

## 328 Physical Therapy

**ONC BOCES GOAL:** *Develop and enhance partnerships to provide high quality, cost effective collaborative services.*

### Service Description

- This service provides a shared Itinerant Physical Therapist for K through 12 students in districts.

### Budget Items

- Includes 2 FTE
- 9 districts participating
- 2024-2025 Pricing
  - Physical Therapy Hourly \$199 (3.61% increase)
  - Physical Therapy Evaluation \$800 (0% increase)
- Aid Status – Not BOCES Aidable

### Participating Districts

- Andes
- Gilboa-Conesville
- Jefferson
- Laurens
- Margaretville
- Milford
- Roxbury
- Sidney
- Windham-Ashland-Jewett



#### *Mission Statement:*

*To provide leadership and support systems through teamwork with component districts to enhance student outcomes and lifelong learning.*

**OTSEGO NORTHERN CATSKILLS BOCES**  
**2024-25 BUDGET DEVELOPMENT**  
**ITINERANT SERVICES - COSER 328 PHYSICAL THERAPY**

BUDGET CODE	ACCOUNT DESCRIPTION	2022-23 ACTUAL EXPENDITURE	2023-24 ADOPTED BUDGET	2023-24 REVISED BUDGET	2024-25 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
<b>328</b>	<b>PHYSICAL THERAPY</b>						
160	Certified Salaries	\$149,233	\$154,619	\$154,619	\$158,970	\$4,351	
200	Capital Outlay-Equipment	\$0	\$0	\$0	\$4,500	\$4,500	
300	Supplies And Materials	\$800	\$2,421	\$2,421	\$2,000	(\$421)	
400	Contract and Other	\$10,449	\$18,300	\$37,452	\$23,300	(\$14,152)	
800	Employee Benefits	\$98,858	\$99,738	\$99,738	\$108,757	\$9,019	
960	Tr Chrgs fr Service Prog	\$22,317	\$29,594	\$29,594	\$31,349	\$1,755	
970	Tr Creds fr Service Prog	(\$41,990)	(\$41,664)	(\$36,048)	(\$37,349)	(\$1,301)	
	<b>TOTAL EXPENSES</b>	<b>\$239,667</b>	<b>\$263,008</b>	<b>\$287,776</b>	<b>\$291,527</b>	<b>\$3,751</b>	<b>1.30%</b>

SERVICE	SERVICE DESCRIPTION DISTRICTS	2023-24 CURRENT HOURS	2023-24 CURRENT REVENUE	2024-25 PROPOSED HOURS	2024-25 PROPOSED REVENUE	DOLLAR CHANGE	PERCENT CHANGE
<b>328.010</b>	<b>PHYSICAL THERAPY HOURLY</b>						
	ANDES	20.00	\$3,840	20.00	\$3,979	\$139	
	CHARLOTTE VALLEY	0.00	\$0	0.00	\$0	\$0	
	GILBOA-CONESVILLE	220.00	\$42,240	220.00	\$43,764	\$1,524	
	JEFFERSON	44.00	\$8,448	44.00	\$8,753	\$305	
	MARGARETVILLE	360.00	\$69,120	360.00	\$71,614	\$2,494	
	MILFORD	354.50	\$68,064	354.50	\$70,520	\$2,456	
	ROXBURY	337.00	\$64,704	337.00	\$67,038	\$2,334	
	WINDHAM-ASHLAND-JEWETT	130.00	\$24,960	130.00	\$25,861	\$901	
	<b>TOTAL</b>	<b>1465.50</b>	<b>\$281,376</b>	<b>1465.50</b>	<b>\$291,527</b>	<b>\$10,151</b>	
<b>328.011</b>	<b>PHYSICAL THERAPY EVALUATION</b>						
	JEFFERSON	1.00	\$800	0.00	\$0	(\$800)	
	MARGARETVILLE	0.00	\$0	0.00	\$0	\$0	
	MILFORD	3.00	\$2,400	0.00	\$0	(\$2,400)	
	ROXBURY	1.00	\$800	0.00	\$0	(\$800)	
	WINDHAM-ASHLAND-JEWETT	3.00	\$2,400	0.00	\$0	(\$2,400)	
	<b>TOTAL</b>	<b>8.00</b>	<b>\$6,400</b>	<b>0.00</b>	<b>\$0</b>	<b>-\$6,400</b>	
	<b>TOTAL REVENUES</b>		<b>\$287,776</b>		<b>\$291,527</b>	<b>\$3,751</b>	<b>1.30%</b>

SERVICE	SERVICE DESCRIPTION	UNIT	2023-24 PRICE	2024-25 PRICE	DOLLAR CHANGE	PERCENT CHANGE
<b>328.010</b>	<b>PHYSICAL THERAPY HOURLY</b>	<b>HOUR</b>	<b>\$192</b>	<b>\$199</b>	<b>\$7</b>	<b>3.61%</b>
<b>328.011</b>	<b>PHYSICAL THERAPY EVALUATION</b>	<b>EACH</b>	<b>\$800</b>	<b>\$800</b>	<b>\$0</b>	<b>0.00%</b>

# 2024-25 BUDGET DEVELOPMENT

## 329 Occupational Therapy

**ONC BOCES GOAL:** *Develop and enhance partnerships to provide high quality, cost effective collaborative services.*

### Service Description

- This service provides a shared Itinerant Occupational Therapist for K through 12 students in districts.

### Budget Items

- Includes 5 FTE
- 17 districts participating
- 2024-2025 Pricing
  - Occupational Therapy Hourly \$191 (4.64% increase)
  - Occupational Therapy Evaluation \$800 (0% increase)
  - Occupational Therapy Push In \$191 (4.64% increase)
- Aid Status – Not BOCES Aidable

### Participating Districts

- Andes
- Charlotte Valley
- Cherry Valley-Springfield
- Gilboa-Conesville
- Hunter-Tannersville
- Jefferson
- Laurens
- Margaretville
- Oneonta
- Roxbury
- Schenevus
- Schoharie
- Sharon Springs
- South Kortright
- Stamford
- Windham-Ashland-Jewett
- Worcester



#### *Mission Statement:*

*To provide leadership and support systems through teamwork with component districts to enhance student outcomes and lifelong learning.*

**OTSEGO NORTHERN CATSKILLS BOCES**  
**2024-25 BUDGET DEVELOPMENT**  
**ITINERANT SERVICES - COSER 329 OCCUPATIONAL THERAPY**

BUDGET CODE	ACCOUNT DESCRIPTION	2022-23 ACTUAL EXPENDITURE	2023-24 ADOPTED BUDGET	2023-24 REVISED BUDGET	2024-2025 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
<b>329</b>	<b>OCCUPATIONAL THERAPY</b>						
160	Certified Salaries	\$245,643	\$262,145	\$262,145	\$255,894	(\$6,251)	
200	Capital Outlay-Equipment	\$0	\$2,000	\$2,000	\$6,750	\$4,750	
300	Supplies And Materials	\$6,502	\$2,000	\$2,000	\$7,500	\$5,500	
400	Contract and Other	\$7,881	\$15,700	\$87,277	\$60,350	(\$26,927)	
800	Employee Benefits	\$151,528	\$205,045	\$205,045	\$206,793	\$1,748	
960	Tr Chrgs fr Service Prog	\$54,420	\$57,484	\$57,484	\$73,788	\$16,304	
970	Tr Creds fr Service Prog	(\$45,633)	(\$63,307)	(\$75,637)	(\$54,073)	\$21,564	
	<b>TOTAL EXPENSES</b>	<b>\$420,341</b>	<b>\$481,067</b>	<b>\$540,314</b>	<b>\$557,002</b>	<b>\$16,688</b>	<b>3.09%</b>

SERVICE	SERVICE DESCRIPTION DISTRICTS	2023-24 CURRENT HOURS	2023-24 CURRENT REVENUE	2024-2025 PROPOSED HOURS	2024-2025 PROPOSED REVENUE	DOLLAR CHANGE	PERCENT CHANGE
<b>329.010</b>	<b>OCCUPATIONAL THERAPY HOURLY</b>						
	ANDES	100.00	\$18,244	100.00	\$19,090	\$846	
	CHARLOTTE VALLEY	1,040.50	\$189,829	1,040.50	\$198,633	\$8,804	
	GILBOA-CONESVILLE	422.00	\$76,990	422.00	\$80,560	\$3,571	
	HUNTER-TANNERSVILLE	40.00	\$7,298	40.00	\$7,636	\$338	
	JEFFERSON	255.25	\$46,568	255.25	\$48,728	\$2,160	
	LAURENS	263.50	\$48,073	263.50	\$50,302	\$2,230	
	MARGARETVILLE	0.00	\$0	0.00	\$0	\$0	
	ROXBURY	420.00	\$76,625	420.00	\$80,179	\$3,554	
	SCHENEVUS	136.50	\$24,903	136.50	\$26,058	\$1,155	
	SOUTH KORTRIGHT	60.00	\$10,946	60.00	\$11,454	\$508	
	STAMFORD	60.00	\$10,946	60.00	\$11,454	\$508	
	WORCESTER	0.00	\$0	0.00	\$0	\$0	
	<b>TOTAL</b>	<b>2,797.75</b>	<b>\$510,422</b>	<b>2,797.75</b>	<b>\$534,094</b>	<b>\$23,673</b>	
<b>329.011</b>	<b>OCCUPATIONAL THERAPY EVALUATION</b>						
	ANDES	0.00	\$0	0.00	\$0	\$0	
	CHARLOTTE VALLEY	1.00	\$800	0.00	\$0	(\$800)	
	GILBOA-CONESVILLE	3.00	\$2,400	0.00	\$0	(\$2,400)	
	JEFFERSON	1.00	\$800	0.00	\$0	(\$800)	
	MARGARETVILLE	1.00	\$800	0.00	\$0	(\$800)	
	ROXBURY	2.00	\$1,600	0.00	\$0	(\$1,600)	
	SCHENEVUS	1.00	\$800	0.00	\$0	(\$800)	
	WORCESTER	1.00	\$800	0.00	\$0	(\$800)	
	OTHER BOCES - COBLESKILL	0.00	\$0	0.00	\$0	\$0	
	<b>TOTAL</b>	<b>10.00</b>	<b>\$8,000</b>	<b>0.00</b>	<b>\$0</b>	<b>(\$8,000)</b>	
<b>329.030</b>	<b>OCCUPATIONAL THERAPY PUSH IN</b>						
	CHARLOTTE VALLEY	80.00	\$14,595	80.00	\$15,272	\$677	
	ROXBURY	40.00	\$7,298	40.00	\$7,636	\$338	
	<b>TOTAL</b>	<b>120.00</b>	<b>\$21,893</b>	<b>120.00</b>	<b>\$22,908</b>	<b>\$1,015</b>	
	<b>TOTAL REVENUES</b>		<b>\$540,314</b>		<b>\$557,002</b>	<b>\$16,688</b>	<b>3.09%</b>

SERVICE	SERVICE DESCRIPTION	UNIT	2023-24 PRICE	2024-2025 PRICE	DOLLAR CHANGE	PERCENT CHANGE
<b>329.010</b>	<b>OCCUPATIONAL THERAPY HOURLY</b>	<b>HOUR</b>	<b>\$182</b>	<b>\$191</b>	<b>\$8</b>	<b>4.64%</b>
<b>329.011</b>	<b>OCCUPATIONAL THERAPY EVALUATION</b>	<b>EACH</b>	<b>\$800</b>	<b>\$800</b>	<b>\$0</b>	<b>0.00%</b>
<b>329.030</b>	<b>OCCUPATIONAL THERAPY PUSH IN</b>	<b>HOUR</b>	<b>\$182</b>	<b>\$191</b>	<b>\$8</b>	<b>4.64%</b>