604 Bus Driver and Monitor Training

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

### Service Description

CASSC offers 5 services under the 604 bus driver training umbrella. All courses are approved and meet the regulations of the New York State Education Department, Services include the 30 Hour Course, 10 Hour Bus Moniter course, Bus Safety Refresher training and the advanced Bus Driver 10 Hour Course.

#### Budget Items

Budget Increases reflect increases to salary, benefits and catering prices.

Increased participation in our bus driver refresher training this year. Training must be delivered by an SBDI or under their supervision. all areas of enrichment programming for 23-24. Anticipate similar trained request for 24-25.

# Participating Districts

Andes, Charlotte Valley, Cherry Valley-Springfield, Cooperstown, Delaware Academy, Downsville, Edmeston, Franklin, Gilbertsville Mt. Upton, Gilboa-Conesville, Hancock, Hunter-Tannersville, Jefferson, Laurens, Margaretville, Milford, Morris, Roxbury, Schenevus, Sidney, South Kortright, Stamford, Unadilla Valley, Unatego, Windham-Ashland-Jewett, Worcester



Mission Statement:

#### OTHER SERVICES - COSER 604.010 BUS DRIVER TRAINING

		2022-23	2023-24	2023-24	2024-25		
BUDGET		ACTUAL	ADOPTED	REVISED	PROPOSED	DOLLAR	PERCENT
CODE	ACCOUNT DESCRIPTION	EXPENDITURE	BUDGET	BUDGET	BUDGET	CHANGE	CHANGE
604.010	30 HOUR BUS DRIVER TRAINING						
150	Certified Salaries	\$0	\$0	\$0	\$0	\$0	
160	Other Salaries	\$7,350	\$6,240	\$6,240	\$6,375	\$135	
200	Capital Outlay-Equipment	\$0	\$0	\$0	\$0	\$0	
300	Supplies And Materials	\$404	\$707	\$707	\$707	\$0	
400	General & Contractual Svcs.	\$113	\$147	\$592	\$222	(\$370)	
490	Sch Dist and Other Boces	\$0	\$0	\$0	\$0	\$0	
800	Employee Benefits	\$827	\$2,092	\$2,092	\$2,101	\$9	
960	Tr Chrgs fr Service Prog	\$3,805	\$1,939	\$1,939	\$2,230	\$291	
	TOTAL	\$12,499	\$11,125	\$11,570	\$11,635	\$65	0.56%
		2023-24	2024-25	2023-24	2024-25		
SERVICE	SERVICE DESCRIPTION	DISTRICT	PROPOSED	CURRENT	PROPOSED	DOLLAR	PERCENT
	DISTRICTS	PARTICIPATION	PARTICIPATION	REVENUE	REVENUE	CHANGE	CHANGE
604.010	30 HOUR BUS DRIVER TRAINING						
	ANDES	1	1	\$890	\$895	\$5	
	CHARLOTTE VALLEY	1	1	\$890	\$895	\$5	
	CHERRY VALLEY-SPRINGFIELD	1	1	\$890	\$895	\$5	
	COOPERSTOWN	0	0	\$0	\$0	\$0	
	EDMESTON	0	0	\$0	\$0	\$0	
	GILBOA-CONESVILLE	1	1	\$890	\$895	\$5	
	HUNTER-TANNERSVILLE	1	1	\$890	\$895	\$5	
	=			,		, -	

60	04.010	30 HOUR BUS DRIVER TRAINING	BASE FEE (offered 2x	( per yr)	\$890	\$895	\$5	0.56%
SE	RVICE	SERVICE DESCRIPTION	<u>UNIT</u>		PRICE	PRICE	<u>CHANGE</u>	<u>CHANGE</u>
					2023-24	2024-25	DOLLAR	PERCENT
		TOTAL REVENUE	13	13	\$11,570	\$11,635	\$65	0.56%
		OTHER BOCES	0	0	\$0	\$0	\$0	
		WORCESTER	0	0	\$0	\$0	\$0	
		WINDHAM-ASHLAND-JEWETT	1	1	\$890	\$895	\$5	
		STAMFORD	0	0	\$0	\$0	\$0	
		SOUTH KORTRIGHT	0	0	\$0	\$0	\$0	
		SCHENEVUS	1	1	\$890	\$895	\$5	
		ROXBURY	1	1	\$890	\$895	<b>\$</b> 5	
		ONEONTA	0	0	÷0	, \$0	, \$0	
		MORRIS	1	1	\$890	\$895	, \$5	
		MILFORD	1	1	\$890	\$895	, \$5	
		MARGARETVILLE	1	1	\$890	\$895	, \$5	
		LAURENS	1	1	\$890	\$895	\$5	

#### OTHER SERVICES - COSER 604.020 SCHOOL BUS DRIVER SAFETY REFRESHER

BUDGET CODE	ACCOUNT DESCRIPTION	2022-2 ACTUA EXPENDIT	AL	202: ADO BUD	PTED		3-24 ISED OGET		2024-25 PROPOSED BUDGET		DOLLAR CHANGE	PERCENT CHANGE
04.020	SCHOOL BUS DRIVER SAFETY REFF	RESHER										
.50	Certified Salaries		\$0		\$0		\$0			\$0	\$0	
.60	Other Salaries		\$1,250		\$1,550		\$1,850			\$1,850	\$0	
200	Capital Outlay-Equipment		\$0		\$0		\$0			\$0	\$0	
00	Supplies And Materials		\$0		\$50		\$50			\$100	\$50	
-00	General & Contractual Svcs.		\$3,018		\$3,508		\$4,000			\$4,000	\$0	
90	Sch Dist and Other Boces		\$0		\$0		\$0			\$0	\$0	
00	Employee Benefits		\$104		\$371		\$475			\$606	\$131	
60	Tr Chrgs fr Service Prog		\$3,724		\$1,635		\$2,773			\$3,126	\$353	
	TOTAL		\$8,096		\$7,114		\$9,148			\$9,682	\$534	5.84
				2023-24			2023-24	2024-25	2024-25	2024-25		
ERVICE	SERVICE DESCRIPTION	EVENT 1	EVENT 1	EVENT 2	EVENT 2	TOTAL	CURRENT	TOTAL	TOTAL	PROPOSED	DOLLAR	PERCENT
	DISTRICTS	PROGRAM ONLY	W/DINNER	ESTIMATED	W/DINNER	PARTICIPATION	REVENUE	PROGRAM ONLY	W/DINNER	REVENUE	CHANGE	CHANGE
04.020	SCHOOL BUS DRIVER SAFETY REFF	RESHER - BILLED	PER EVENT									
	ANDES	0		0	6	12	\$552	0	12	\$564	\$12	
	CHARLOTTE VALLEY	0	8	0	C	8	\$368	0	6	\$282	(\$86)	
	CHERRY VALLEY-SPRINGFIELD	0	0	0	0	0	\$0	0	0		\$0	
	COOPERSTOWN	0		0	o o		\$92	0			\$96	
	EDMESTON	0		0	0		ŚO	0			ŚO	
	GILBOA-CONESVILLE	0		0	0		\$0	0			\$0	
	HUNTER-TANNERSVILLE	0	-	0	ď		\$0	Ö	0		\$0	
	JEFFERSON	0		0	0		\$0	0			\$0	
	LAURENS	0		0	16		\$1,472	0			\$32	
	MARGARETVILLE	0		0			\$1,472	0	0		\$0	
	MILFORD	0		0	18			0			\$36	
	MORRIS	4		4	13		\$1,656 \$1,420	0			\$178	
	ONEONTA	0		0	0		\$0	0	0		\$0	
	ROXBURY	-	-	-	0		\$0	-	0		\$0	
	SCHENEVUS	0		0	0		\$0	0			\$0	
	SOUTH KORTRIGHT	0		0	0		\$0	0	0		\$0	
	STAMFORD	0		0	0		\$0	0	0		\$0	
	WINDHAM-ASHLAND-JEWETT	0		0	0		\$0	0	0		\$0	
	WORCESTER	0		0	0		\$0	0			\$0	
	OTHER BOCES - FRANKLIN	0		0	11		\$1,012	0	22		\$22	
	OTHER BOCES - UNATEGO	0		0	26		\$2,392	0			\$52	
	MISC (Head Start-OFO)	0	4	0	0	4	\$184	0	8		\$192	
	TOTAL						\$9,148			\$9,682	\$534	
	TOTAL REVENUE	4	104	4	90	202	\$9,148	0	206	\$9,682	\$534	5.84
							2023-24			2024-25	DOLLAR	PERCENT
ERVICE	SERVICE DESCRIPTION		UNIT				PRICE			PRICE	CHANGE	CHANGE
04.020	BUS DRIVER SAFETY REFRESHER			PANT (PROGR			\$28			\$29	\$1	3.57
04.020	BUS DRIVER SAFETY REFRESHER		PER PARTICI	PANT (PROGRA	AM & DINNER		\$46			\$47	\$1	2.17

#### OTHER SERVICES - COSER 604.030 SCHOOL BUS MONITOR TRAINING

BUDGET CODE	ACCOUNT DESCRIPTION	2022-23 ACTUAL EXPENDITURE	2023-24 ADOPTED BUDGET	REV	23-24 /ISED DGET	2024 PROP BUD	OSED	DOLLAR CHANGE	PERCENT CHANGE
									<u>'</u>
604.030	SCHOOL BUS MONITOR TRAINII								
150	Certified Salaries	\$0	\$0		\$0		\$0	\$0	
160	Other Salaries	\$1,700	\$850		\$850		\$1,000	\$150	
200	Capital Outlay-Equipment	\$0	\$0		\$0		\$0	\$0	
300	Supplies And Materials	\$338	\$80		\$80		\$226	\$146	
400	General & Contractual Svcs.	\$87	\$36		\$36		\$36	\$0	
800	Employee Benefits	\$190	\$276		\$276		\$328	\$52	
960	Tr Chrgs fr Service Prog	\$653	\$356		\$254		\$230	(\$24)	
	TOTAL	\$2,968	\$1,598		\$1,496		\$1,820	\$324	21.66%
		2023-24 FVF	NT ATTENDA	NCE	2023-24	2024-25	2024-25		
SERVICE	SERVICE DESCRIPTION	EVENT 1	ATTENDA	TOTAL	CURRENT	EVENT 1	PROPOSED	DOLLAR	PERCENT
SERVICE	DISTRICTS	ACTUAL		IOIAL	REVENUE	ESTIMATE	REVENUE	CHANGE	CHANGE
604.030	SCHOOL BUS MONITOR TRAINII		NT						
	ANDES	0		0	\$0	1		\$140	
	CHARLOTTE VALLEY	2		0	\$0	1		\$140	
	CHERRY VALLEY-SPRINGFIELD	1		1	\$136	1		\$4	
	COOPERSTOWN	1		1	\$136	1		\$4	
	EDMESTON	1		1	\$136	С	\$0	(\$136)	
	GILBOA-CONESVILLE	0		0	\$0	С	\$0	\$0	
	HUNTER-TANNERSVILLE	0		0	\$0	1	. \$140	\$140	
	JEFFERSON	1		1	\$136	C	\$0	(\$136)	
	LAURENS	1		1	\$136	1	. \$140	\$4	
	MARGARETVILLE	0		0	\$0	C	\$0	\$0	
	MILFORD	1		1	\$136	1	. \$140	\$4	
	MORRIS	1		1	\$136	1	. \$140	\$4	
	ONEONTA	0		0	\$0	C	\$0	\$0	
	ROXBURY	0		0	\$0	C	\$0	\$0	
	SCHENEVUS	1		1	\$136	1	. \$140	\$4	
	SOUTH KORTRIGHT	0		0	\$0	C	\$0	\$0	
	STAMFORD	2		2	\$272	1	. \$140	(\$132)	
	WINDHAM-ASHLAND-JEWETT	0		0	\$0	1	. \$140	\$140	
	WORCESTER	1		1	\$136	1	. \$140	\$4	
	Miscellaneous (Deposit)	0		0	\$0	1			
	TOTAL REVENUE			11	\$1,496	13	\$ \$1,820	\$324	21.66%
					2023-24		2024-25	DOLLAR	PERCENT
SERVICE	SERVICE DESCRIPTION	<u>UNIT</u>			PRICE		PRICE	<u>CHANGE</u>	<u>CHANGE</u>
604.030	BUS MONITOR TRAINING	PER PARTICIPANT			\$136		\$140	\$4	2.94%

#### OTHER SERVICES - COSER 604.040 ADVANCED BUS DRIVER 10 HOUR TRAINING

BUDGET		2022-23 ACTUAL	2023-24 ADOPTED	2023-24 REVISED	2024-25 PROPOSED	DOLLAR	PERCENT
CODE	ACCOUNT DESCRIPTION	EXPENDITURE	BUDGET	BUDGET	BUDGET	CHANGE	CHANGE
604.040	Advanced Bus Driver 10 hour course						
150	Certified Salaries	\$0	\$0	\$0	\$0	\$0	
160	Other Salaries	\$950	\$950	\$950	\$1,000	\$50	
200	Capital Outlay-Equipment	\$0	\$0	\$0	\$0	\$0	
300	Supplies And Materials	\$0	\$140	\$140	\$140	\$0	
400	General & Contractual Svcs.	\$0	\$50	\$50	\$0	(\$50)	
490	Sch Dist and Other Boces	\$0	\$0	\$0	\$0	\$0	
800	Employee Benefits	\$108	\$309	\$309	\$328	\$19	
960	Tr Chrgs fr Service Prog	\$786	\$356	\$356	\$356	\$0	
	TOTAL	\$1,844	\$1,805	\$1,805	\$1,824	\$19	1.05%
		ESTIMATED	2023-24	ESTIMATED	2024-25		
SERVICE	SERVICE DESCRIPTION	PARTICIPATION	ESTIMATED	PARTICIPATION	PROPOSED	DOLLAR	PERCENT
	DISTRICTS	2023-24	REVENUE	2024-25	REVENUE	CHANGE	CHANGE
604.040	Advanced Bus Driver 10 hour course						
	ANDES	0	\$0	1	\$96	\$96	
	CHARLOTTE VALLEY	4	\$380	2	\$192	(\$188)	
	CHERRY VALLEY-SPRINGFIELD	0	\$0	1	\$96	\$96	
	COOPERSTOWN	1	\$95	1	\$96	\$1	
	EDMESTON	0	\$0	1	\$96	\$96	
	GILBOA-CONESVILLE	0	\$0 \$0	0	\$90	\$0	
	HUNTER-TANNERSVILLE	0	\$0 \$0	0		\$0 \$0	
		0			\$0		
	JEFFERSON		\$0	0	\$0	\$0	
	LAURENS	0	\$0	1	\$96	\$96	
	MARGARETVILLE	0	\$0	0	\$0	\$0	
	MILFORD	0	\$0	1	\$96	\$96	
	MORRIS	2	\$190	2	\$192	\$2	
	ONEONTA	0	\$0	0	\$0	\$0	
	ROXBURY	0	\$0	0	\$0	\$0	
	SCHENEVUS	0	\$0	0	\$0	\$0	
	SOUTH KORTRIGHT	0	\$0	0	\$0	\$0	
	STAMFORD	0	\$0	0	\$0	\$0	
	WINDHAM-ASHLAND-JEWETT	0	\$0	0	\$0	\$0	
	WORCESTER	0	\$0	0	\$0	\$0	
	DELAWARE ACADEMY	0	\$0	2	\$192	\$192	
	FRANKLIN	0	\$0	1	\$96	\$96	
	UNATEGO	8	\$760	3	\$288	(\$472)	
	SIDNEY	0	\$0	2	\$192	\$192	
	UNADILLA VALLEY	0	\$0	1	\$96	\$96	
	Miscellaneous Revenue - OFO	4	\$380	0	\$0	(\$380)	
	TOTAL REVENUE	19	\$1,805	19	\$1,824	\$19	1.05%
SEDVICE	SERVICE DESCRIPTION	UNIT		2023-24 PRICE	2024-25 PRICE	DOLLAR CHANGE	PERCENT
							<u>CHANGE</u>
604.040	Advanced Bus Driver 10 hour course	PARTICPANT		\$95	\$96	\$1	1.05%

#### OTHER SERVICES - COSER 604.050 SCHOOL BUS DRIVER SAFETY IN-DISTRICT REFRESHER

BUDGET CODE	ACCOUNT DESCRIPTION	2022-23 ACTUAL EXPENDITURE	2023-24 ADOPTED BUDGET	2023-24 REVISED BUDGET	2024-2 PROPOS BUDGE	ED		PERCENT CHANGE
CODE	ACCOUNT DESCRIPTION	EXPENDITORE	BODGET	BODGET	ВОВОЕ		CHANGE	CHANGE
604.050	SCHOOL BUS DRIVER SAFETY	REFRESHER						
150	Certified Salaries	\$0	\$0	\$0		\$0	\$0	
160	Other Salaries	\$0	\$1,300	\$1,300		\$1,300	\$0	
200	Capital Outlay-Equipment	\$0	\$0	\$0		\$0	\$0	
300	Supplies And Materials	\$0	\$100	\$100		\$100	\$0	
400	General & Contractual Svcs.	\$83	\$150	\$150		\$150	\$0	
490	Sch Dist and Other Boces	\$0	\$0	\$0		\$0	\$0	
800	Employee Benefits	\$0	\$450	\$450		\$427	(\$23)	
960	Tr Chrgs fr Service Prog	\$2,212	\$1,160	\$1,160		\$1,203	\$43	
	TOTAL	\$2,295	\$3,160	\$3,160		\$3,180	\$20	0.63%
			VENT ATTENDANCE	2023-24	2024-25 2024-25			
SERVICE	SERVICE DESCRIPTION		EVENT 2	TOTAL CURRENT		PROPOSED		PERCENT
	DISTRICTS	E:	STIMATED	REVENUE	EVENT 1 EVENT 2	REVENUE	CHANGE	CHANGE
604.050	SCHOOL BUS DRIVER SAFETY	REFRESHER IN DISTRI	CT TRAINING					
00 11000	CHARLOTTE VALLEY	1	1	2 \$1,580	1 1	\$1,590	\$10	
	EDMESTON	1	1	2 \$1,580	1 1			
	TOTAL		-	\$3,160		\$3,180		
	1017.12	-		73,100		73,100	720	
	TOTAL REVENUE	2 0	2 0	4 \$3,160	2 2	\$3,180	\$20	0.63%
		- ,		. 45,255		+3,233	7-0	0.0070
				2023-24		2024-25	DOLLAR	PERCENT
SERVICE	SERVICE DESCRIPTION	<u>UNIT</u>		<u>PRICE</u>		PRICE	CHANGE	<b>CHANGE</b>
604.050	<b>BUS DRIVER SAFETY REFRESH</b>	ER INDIVIDUA	AL DISTRICT DELIVE	<b>RY</b> \$790		\$795	\$5	0.63%

605 Safety and Risk Management

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

## Service Description

- This service assists participating districts in interpreting and complying with federal and state regulations that are applicable to public schools in all areas of life, health and safety.
  - Fire safety inspections
  - Asbestos inspections & sampling
  - Staff training
  - Water testing
  - Emergency response planning
  - OSHA & NYS compliance
  - o ...and much more

### Budget Items

- 2024-25 Pricing
  - Base Fee \$16.431 (increase of \$781)
     PublicSchoolWORKS \$3,500 for first 100 staff
  - Navigate360 Per module
  - Additional services as used, lab analysis, chemical disposal, CPR/AED certification, etc.
- Includes 2.4 FTE
- 18 districts participate
- Aid status BOCES Aidable

# Participating Districts

- Andes
- Charlotte Valley
- Cherry Valley-Springfield
- Cooperstown
- Edmeston
- Gilboa-Conesville
- Hunter-Tannersville
- Jefferson
- Laurens

- Margaretville
- Milford
- Morris
- Oneonta
- Roxbury
- Schenevus
- South Kortright
- Stamford
- Worcester





Mission Statement:

#### OTHER SERVICES-COSER 605 SAFETY RISK MANAGEMENT

		2022-23	2023-24	2023-24	2024-25		
BUDGET		ACTUAL	ADOPTED	REVISED	PROPOSED	DOLLAR	PERCENT
CODE	ACCOUNT DESCRIPTION	EXPENDITURES	BUDGET	BUDGET	BUDGET	CHANGE	CHANGE
	7.00001.1.2.200					G	0
605	SAFETY RISK MANAGEMENT						
150	Certified Salaries	\$7,357	\$9,505	\$9,505	\$9,638	\$133	
160	Other Salaries	\$134,809	\$146,788	\$146,788	\$151,179	\$4,391	
200	Capital Outlay-Equipment	\$4,211	\$1,000	\$1,000	\$7,350	\$6,350	
300	Supplies And Materials	\$4,954	\$6,123	\$6,123	\$6,123	\$0	
400	Contract and Other	\$65,297	\$120,054	\$110,590	\$106,993	(\$3,597)	
490	Sch Dist and Other BOCES	\$0	\$375	\$375	\$600	\$225	
800	Employee Benefits	\$73,306	\$79,229	\$79,229	\$85,817	\$6,588	
950	Tr Chrgs Fr. Service Prog O & M	\$5,450	\$5,862	\$5,862	\$6,235	\$373	
960	Tr Chrgs fr Service Prog	\$5,887	\$6,476	\$6,476	\$7,035	\$559	
970	Tr Creds fr Service Prog	(\$14,908)	(\$15,486)	(\$15,486)	(\$16,431)	(\$945)	
		(1 /= == )	(1 - 3) - 1 - 3)	(1 -77	(1 -7 - 7	(1)	
	Totals	\$286,363	\$359,926	\$350,462	\$364,539	\$14,077	4.02%
				2023-24	2024-25		
SERVICE	SERVICE DESCRIPTION	UNIT		CURRENT	PROPOSED	DOLLAR	PERCENT
SERVICE	DISTRICTS	0		BILLING	REVENUE		INCREASE
605.010	SAFETY RISK MANAGEMENT						
	ANDES	1		\$15,650	\$16,431	\$781	
	CHARLOTTE VALLEY	1		\$15,650	\$16,431	\$781	
	CHERRY VALLEY - SPRINGFIELD	1		\$15,650	\$16,431	\$781	
	COOPERSTOWN	1		\$15,650	\$16,431	\$781	
	EDMESTON	1		\$15,650	\$16,431	\$781	
	GILBOA-CONESVILLE	1		\$15,650	\$16,431	\$781	
	HUNTER-TANNERSVILLE	1		\$15,650	\$16,431	\$781	
	JEFFERSON	1		\$15,650	\$16,431	\$781	
	LAURENS	1		\$15,650	\$16,431	\$781	
	MARGARETVILLE	1		\$15,650	\$16,431	\$781	
	MILFORD	1		\$15,650	\$16,431	\$781	
	MORRIS	1		\$15,650	\$16,431	\$781	
	ONEONTA	1		\$15,650	\$16,431	\$781	
	ROXBURY	1		\$15,650	\$16,431	\$781	
	SCHENEVUS	1		\$15,650	\$16,431	\$781	
	SOUTH KORTRIGHT	1		\$15,650	\$16,431	\$781	
	STAMFORD	1		\$15,650	\$16,431	\$781	
	WINDHAM-ASHLAND-JEWETT	0		\$0	\$0	\$0	
	WORCESTER	1		\$15,650	\$16,431	\$781	
	TOTAL	18		\$281,700	\$295,755	\$14,055	4.99%
				, - ,	, 55, 55	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
605.020	SAFETY RISK ADDITIONAL SERVIC	ES (BILLED AS USED	-ASBESTOS SAI	MPLING. WAT	ER SAMPLING.	WASTE DISE	OSAL. ETC.
	CHARLOTTE VALLEY	,		\$320	\$0	(\$320)	
	JEFFERSON			\$158	\$0	(\$158)	
	MARGARETVILLE			\$0	\$0	\$0	
	ONEONTA			\$1,200	\$0	(\$1,200)	
	ROXBURY			\$2,000	\$0	(\$2,000)	
	CARRY OVER ENCUMBRANCE			\$120	\$0	(\$2,000)	
	TOTAL			\$3,797	\$0		-100.00%
	. 3			y <b>3,131</b>	70	(43,737)	100.0070
605.030	PUBLIC SCHOOL WORKS						
	2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2						

	ANDES	1	\$3,500	\$3,675	\$175	
	CHARLOTTE VALLEY	1	\$3,500	\$3,675	\$175	
	CHERRY VALLEY-SPRINGFIELD	1	\$3,500	\$3,675	\$175	
	COOPERSTOWN	1	\$4,532	\$4,759	\$227	
	EDMESTON	1	\$3,500	\$3,675	\$175	
	HUNTER-TANNERSVILLE	1	\$3,500	\$3,675	\$175	
	JEFFERSON	1	\$3,500	\$3,675	\$175	
	LAURENS	1	\$3,500	\$3,675	\$175	
	MARGARETVILLE	1	\$3,500	\$3,675	\$175	
	MILFORD	1	\$3,986	\$4,186	\$200	
	MORRIS	1	\$3,500	\$3,675	\$175	
	ONEONTA	0	\$3,447	\$8,389	\$4,942	
	ROXBURY	1	\$3,500	\$3,675	\$175	
	SCHENEVUS	1	\$3,500	\$3,675	\$175	
	SOUTH KORTRIGHT	1	\$3,500	\$3,675	\$175	
	STAMFORD	1	\$3,500	\$3,675	\$175	
	WORCESTER	1	\$3,500	\$3,675	\$175	
	TOTAL	16	\$60,965	\$68,784	\$7,819	12.83%
605.040	NAVIGATE 360					
003.040	SOUTH KORTRIGHT	1	\$4,000	\$3,500	(\$500)	
	TOTAL	1	\$4,000 \$4,000	\$3,500 <b>\$3,500</b>	* * * * * * * * * * * * * * * * * * * *	-12.50%
	TOTAL	1	34,000	<b>33,300</b>	(3300)	-12.50%
	TOTAL DISTRICT REVENUE		\$350,462	\$364,539	\$14,077	4.02%
			2023-24	2024-25	DOLLAR	PERCENT
<u>SERVICE</u>	SERVICE DESCRIPTION	<u>UNIT</u>	<u>PRICE</u>	<u>PRICE</u>	<u>CHANGE</u>	<u>CHANGE</u>
605.010	SAFETY RISK MANAGEMENT	BASE FEE	\$15,650	\$16,431	\$781	4.99%
605.020	SAFETY RISK ADDITIONAL SERVICES	AS USED	AS USED	AS USED		
605.030	PUBLIC SCHOOL WORKS	PER DISTRICT	AS USED	AS USED		
605.040	NAVIGATE 360	PER DISTRICT	AS USED	AS USED		

610 Health Care Program Coordination

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

### Service Description

- This service coordinates and administers the Catskill Area Schools Employee
  Benefit Plan through third-party administrators, the hiring of consultants, and
  the fiscal agent of the Plan. The CASEBP Plan is governed by a Board of
  Trustees
- There are four benefit programs offered
  - o Health Plan 610.010
  - Dental Plan 610.020
  - Affordable Care Act (ACA) Reporting 610.012
  - Flexible Spending Accounts 610.030

#### Budget Items

- Overall budget increase due to planning for future New York State audit costs
- Includes 2.93 FTE Staff Members
- 17 Districts Participate
- Flexible Spending Account Per Member Per Month Cost Increased to \$6.00
- Aid Status BOCES Aidable

# Participating Districts

- Andes
- Charlotte Valley
- Cherry Valley-Springfield
- Edmeston
- Gilboa-Conesville
- Hunter-Tannersville
- Jefferson
- Laurens
- Margaretville

- Milford
- Morris
- Roxbury
- Schenevus
- South Kortright
- Stamford
- Windham-Ashland-Jewett
- Worcester





Mission Statement:

**OTHER SERVICES - COSER 610** 

MEDICAL, DENTAL, FLEX, VISION, LIFE, LONG-TERM DISABILITY, SHORT-TERM DISABILITY, LONG-TERM CARE BENEFITS

		2022-23	2023-24	2023-24	2024-25		
BUDGET CODE	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES	ADOPTED BUDGET	REVISED BUDGET	PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
CODE	ACCOUNT DESCRIPTION	LAPLINDITORLS	BODGLI	DODGLI	DODGLI	CHANGE	CHANGE
610	HEALTH CARE PROGRAM COORDINATI	ON					
150	Certified Salaries	\$27,099	\$29,978	\$29,978	\$30,627	\$649	
160	Other Salaries	\$155,781	\$162,399	\$162,399	\$173,265	\$10,866	
200	Capital Outlay-Equipment	\$3,371	\$9,000	\$9,000	\$19,600	\$10,600	
300	Supplies And Materials	\$4,892	\$16,410	\$16,410	\$20,760	\$4,350	
400	Contract and Other	\$211,395	\$236,792	\$244,811	\$243,345	(\$1,466)	
440	Contract Prof Services	\$252,481	\$138,500	\$138,500	\$154,500	\$16,000	
800	Employee Benefits	\$123,353	\$146,947	\$146,947	\$152,928	\$5,981	
950	Transfer Charges from O&M	\$0	\$11,687	\$11,687	\$12,431	\$744	
960	Transfer Charges from Service Prog	\$21,042	\$23,700	\$23,700	\$26,624	\$2,924	
	TOTAL	\$799,414	\$775,413	\$783,432	\$834,080	\$50,648	6.46%
					2024-25		
		# OF	2023-24	2023-24	PROPOSED	DOLLAR	PERCENT
DISTRICTS		MEMBERS	% Total	REVENUE	REVENUE	CHANGE	CHANGE
610.010	HEALTH CARE PROGRAM COORDINATI	ON					
ANDES		40	1.29%	\$9,090	\$10,205	\$1,115	12.27%
CHARLOTT	E VALLEY	103		\$25,594	\$26,278	\$684	2.67%
CHERRY VA	ALLEY-SPRINGFIELD	218		\$52,384	\$55,617	\$3,233	6.17%
COOPERST	OWN	0		\$6,518	\$0		-100.00%
EDMESTON	<b>J</b>	146		\$35,640	\$37,248	\$1,608	4.51%
GILBOA-CC	DNESVILLE	143	4.61%	\$33,009	\$36,483	\$3,474	10.52%
HUNTER-TA	ANNERSVILLE	176	5.68%	\$44,491	\$44,902	\$411	0.92%
JEFFERSON		69	2.23%	\$15,548	\$17,603	\$2,055	13.22%
LAURENS		64	2.07%	\$17,222	\$16,328	(\$894)	-5.19%
MARGARE	TVILLE	156	5.03%	\$37,315	\$39,799	\$2,484	6.66%
MILFORD		137	4.42%	\$32,770	\$34,952	\$2,182	6.66%
MORRIS		134	4.32%	\$33,249	\$34,186	\$937	2.82%
ONC BOCE	S	340	10.97%	\$83,719	\$86,742	\$3,023	3.61%
ROXBURY		141	4.55%	\$32,531	\$35,972	\$3,441	10.58%
SOUTH KO	RTRIGHT	123	3.97%	\$29,900	\$31,380	\$1,480	4.95%
STAMFORE		152	4.90%	\$36,836	\$38,779	\$1,943	5.27%
	-ASHLAND-JEWETT	149	4.81%	\$35,401	\$38,013		7.38%
WORCESTE		100		. ,	\$25,512		8.84%
	CES - DELHI	250					10.18%
_	CES - FRANKLIN	60			\$15,307		4.91%
	CES - GILBERTSVILLE-MT. UPTON	72			\$18,369		3.77%
	CES - SIDNEY CES - UNATEGO	175 151		, ,-	\$44,646 \$38,524		4.86%
OTHER BO	CES - UNATEGO	151	4.87%	\$26,518	\$38,524	\$12,006	45.27%
TOTAL HEA	ALTHCARE ADMINISTRATION	3099	100.00%	\$743,931	\$790,625	\$46,694	6.28%
*TOTAL HE	ALTHCARE ADMINISTRATION BASED ON	96% OF TOTAL =			\$790,625		
610.012	ACA REPORTING COORD-UNAIDABLE						
SCHENEVU	S			\$3,600	\$3,600	\$0	0.00%
TOTAL ACA	REPORTING ADMINISTRATION			\$3,600	\$3,600	\$0	0.00%

				2024-25		
	# OF	2023-24	2023-24	PROPOSED	DOLLAR	PERCEN
DISTRICTS	MEMBERS	% Total	REVENUE	REVENUE	CHANGE	CHANG
610.020 DENTAL COORDINATION FEE						
ANDES	35	2.04%	\$566	\$672	\$106	100.00
CHARLOTTE VALLEY	7	0.41%	\$113	\$134	\$21	18.92
CHERRY VALLEY-SPRINGFIELD	31	1.81%	\$490	\$595	\$105	21.45
EDMESTON	48	2.80%	\$924	\$921	(\$3)	-0.27
GILBOA-CONESVILLE	107	6.24%	\$1,867	\$2,054	\$187	10.02
HUNTER-TANNERSVILLE	189	11.01%	\$3,640	\$3,628	(\$12)	-0.3
LAURENS	60	3.50%	\$1,226	\$1,152	(\$74)	-6.0
MARGARETVILLE	142	8.28%	\$2,622	\$2,726	\$104	3.9
MILFORD	113	6.59%	\$2,094	\$2,169	\$75	3.6
MORRIS	55	3.21%	\$1,075	\$1,056	(\$19)	-1.78
ONC BOCES	179	10.43%	\$3,508	\$3,436	(\$72)	-2.04
ROXBURY	105	6.12%	\$1,905	\$2,016	\$111	5.8
SOUTH KORTRIGHT	80	4.66%	\$1,433	\$1,536	\$103	7.1
STAMFORD	67	3.90%	\$1,226	\$1,286	\$60	4.9
WINDHAM-ASHLAND-JEWETT	102	5.94%	\$1,886	\$1,958	\$72	3.8
WORCESTER	24	1.40%	\$453	\$461	\$8	1.7
OTHER BOCES - DELHI	235	13.69%	\$4,338	\$4,511	\$173	4.0
OTHER BOCES - BEETII OTHER BOCES - FRANKLIN	69	4.02%	\$1,339	\$1,325	(\$14)	-1.0
OTHER BOCES - FRANKLIN  OTHER BOCES - MIDDLEBURGH	68	3.96%				23.6
JTHER BOCES - MIDDLEBORGH	68	3.96%	\$1,056	\$1,305	\$249	23.0
TOTAL DENTAL ADMINISTRATION	1716	100.00%	\$31,761	\$32,943	\$1,182	3.72
*TOTAL DENTAL ADMINISTRATION BASED ON 4% OF	TOTAL =			\$32,943		
510.030 FLEX COORDINATION FEE						
	_		¢240	¢aco	¢120	FO 0
CHARLOTTE VALLEY CHERRY VALLEY-SPRINGFIELD	5 4		\$240 \$180	\$360 \$288	\$120 \$108	50.0 60.0
GILBOA-CONESVILLE	8		\$180 \$180	\$288 \$576	\$108	220.0
JILBOA-CONESVILLE HUNTER-TANNERSVILLE	8 11		\$180 \$780	\$576 \$792	•	1.5
HUNTER-TANNERSVILLE LAURENS	5		\$780 \$240	\$360	\$12 \$120	50.0
MARGARETVILLE	11		\$540 \$060	\$792	\$252	100.0
ONC BOCES	23		\$960 \$130	\$1,656	\$696 \$340	72.5
ROXBURY	5		\$120		\$240	200.0
SCHENEVUS	0		\$60 \$130	\$0		-100.0
STAMFORD	3		\$120			80.0
WINDHAM-ASHLAND-JEWETT	7		\$360			40.0
WORCESTER	3		\$180			20.0
OTHER BOCES - DELHI	9		\$180		\$468	260.0
OTHER BOCES - FRANKLIN	2		\$0	\$144	\$144	100.0
TOTAL FLEXIBLE SPENDING	96		\$4,140	\$6,912	\$2,772	66.9
FLEXIBLE SPENDING RATE = \$6.00/MEMBER/MONTH						
TOTAL DEVENUE			6702 422	ć 924.000	¢50.040	
TOTAL REVENUE			ə/85,43 <b>2</b>	\$ 834,080	\$50,648	6.4

616 Workers' Compensation Coordination

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

### Service Description

• This service coordinates and administers the self-funded Catskill Area Schools Workers' Compensation Plan. Included in this service are the coordination of the workers' compensation plan with a third-party administrator, the hiring of consultants, and the fiscal agent of the Plan.

#### Budget Items

- Overall budget increase due to contracts with third-party administrators and consultants
- Includes 0.11 FTE Staff Members
- 19 Districts Participate
- Aid Status BOCES Aidable

# Participating Districts

- Andes
- Charlotte Valley
- Cherry Valley-Springfield
- Cooperstown
- Edmeston
- Gilboa-Conesville
- Hunter-Tannersville
- Jefferson
- Laurens
- Margaretville

- Milford
- Morris
- Oneonta
- Roxbury
- Schenevus
- South Kortright
- Stamford
- Windham-Ashland-Jewett
- Worcester





Mission Statement:

#### OTHER SERVICES - COSER 616 WORKERS COMPENSATION

		2022-23	2023-24	2023-24	2024-25		
BUDGET CODE	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES	ADOPTED BUDGET	REVISED BUDGET	PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
CODE	ACCOUNT DESCRIPTION	LAPENDITORES	BODGLI	BODGLI	DODGLI	CHANGE	CHANGE
616	COORDINATION OF WORKERS COMP						
150	Certified Salaries	\$1,839	\$1,901	\$1,901	\$1,928	\$27	
160	Other Salaries	\$8,554	\$8,841	\$8,841	\$9,150	\$309	
200	Capital Outlay-Equipment	\$0	\$2,000	\$2,000	\$2,000	\$0	
300	Supplies And Materials	\$0	\$0	\$0	\$0	\$0	
400	Contract and Other	\$27,000	\$27,853	\$27,853	\$29,000	\$1,147	
440	Contract Prof Services	\$3,200	\$3,500	\$3,500	\$3,500	\$0	
490	Sch Dist and Other Boces	\$0	\$0	\$0	\$0	\$0	
800	Employee Benefits	\$6,068	\$6,197	\$6,197	\$6,863	\$666	
960	Tr Charges from Service Program	\$295	\$329	\$329	\$357	\$28	
	TOTAL	\$46,956	\$50,621	\$50,621	\$52,798	\$2,177	4.30%
		2023-24	2023-24	2024-25	2024-25		
SERVICE	DISTRICTS	CURRENT	CURRENT	2024-25 % OF	PROPOSED	DOLLAR	PERCENT
SERVICE	DISTRICTS	REVENUE	PREMIUM	70 OF PREMIUM	REVENUE	CHANGE	CHANGE
-							
616.010	COORDINATION OF WORKERS COMP						
	ANDES	\$1,112	\$29,080	2.30%	\$1,213	\$101	9.06%
	CHARLOTTE VALLEY	\$1,589	\$39,890	3.15%	\$1,664	\$75	4.69%
	CHERRY VALLEY-SPRINGFIELD	\$2,446	\$48,743	3.85%	\$2,033	(\$413)	-16.89%
	COOPERSTOWN	\$3,517	\$91,000	7.19%	\$3,795	\$278	7.91%
	EDMESTON	\$1,553	\$36,733	2.90%	\$1,532	(\$21)	-1.36%
	GILBOA-CONESVILLE	\$1,655	\$39,811	3.14%	\$1,660	\$5	0.32%
	HUNTER-TANNERSVILLE	\$3,212	\$57,631		\$2,403	(\$809)	-25.17%
	JEFFERSON	\$1,036	\$30,871	2.44%	\$1,287	\$251	24.27%
	LAURENS	\$1,782	\$55,395	4.38%	\$2,310	\$528	29.64%
	MARGARETVILLE	\$2,538	\$62,005	4.90%	\$2,586	\$48	1.89%
	MILFORD	\$1,229	\$34,952	2.76%	\$1,458	\$229	18.61%
	MORRIS	\$1,498	\$45,438	3.59%	\$1,895	\$397	26.50%
	ONC BOCES	\$3,588	\$68,889	5.44%	\$2,873	(\$715)	-19.93%
	ONEONTA	\$5,082	\$147,043	11.61%	\$6,132	\$1,050	20.67%
	ROXBURY	\$1,330	\$33,458	2.64%	\$1,395	\$65	4.91%
	SCHENEVUS	\$1,798	\$47,430	3.75%	\$1,978	\$180	10.01%
	SOUTH KORTRIGHT	\$2,455	\$63,760	5.04%	\$2,659	\$204	8.31%
	STAMFORD	\$1,094	\$28,800	2.27%	\$1,201	\$107	9.79%
	WINDHAM-ASHLAND-JEWETT	\$1,417	\$39,835	3.15%	\$1,661	\$244	17.24%
	WORCESTER	\$1,616	\$48,051	3.80%	\$2,004	\$388	24.01%
	OTHER BOCES - DELHI	\$3,527	\$67,717		\$2,824	(\$703)	-19.93%
	OTHER BOCES - FRANKLIN	\$1,304	\$31,908	2.52%	\$1,331	\$27	2.05%
	OTHER BOCES - HANCOCK	\$2,588	\$69,489		\$2,898	\$310	11.98%
	OTHER BOCES - GERMANTOWN	\$1,655	\$48,071	3.80%	\$2,005	\$350	21.13%
	TOTAL REVENUE	\$50,621	\$1,266,000	100.00%	\$52,798	\$2,177	4.30%

621 Educational Office Staff Training (CASSC)

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

### Service Description

The BOCES CASSC Coordinator oversees the program development of day-long seminars, workshops and webinars designed to enhance the skills of educational office professionals. Workshops are designed to target the specific needs of office and administrative staff due to their unique position of responsibility within the school system. Two to three topics are offered at each workshop, which may include technology skills, customer service, health and wellness and legal and safety issues. Online learning webinars include Excel, Microsoft and Google platforms.

#### Budget Items

Budget Increases reflect increases to salary, benefits and catering prices.

621.021: Educational Office Professional Training - Budget increase reflects the additional in-person workshop (Summer and one during the school year)

# Participating Districts

Afton, Andes, Bainbridge-Guildford, Charlotte Valley, Cooperstown, Delaware Academy, Downsville, Edmeston, Franklin, Gilbertsville Mt. Upton, Hancock, Laurens, Margaretville, Milford, Norwich, Oneonta, Oxford Academy, , Schenevus, Sidney, South Kortright, Stamford, Unadilla Valley, Unatego, Walton, Worcester



Mission Statement:

#### OTSEGO NORTHERN CATSKILLS BOCES 2024-2025 BUDGET DEVELOPMENT OTHER SERVICES - COSER 621 EDU OFFICE STAFF PROFESSIONAL TRAINING

CODE   ACCOUNT DESCRIPTION   DIPPRINTURE   BUDGET   BUDGET   CHARCE	S515   S350   S0   S80   S0   S80   S0   S284   (S19)   S0   S1,210   12.48%   COLLAR   PERCENT	DOLLAR	PROPOSED BUDGET  \$750 \$700 \$50 \$50 \$50 \$50 \$4.592 \$4.992 \$4.374 \$0 \$10,905  2024-25 PROPOSED REVENUE  \$85 \$1770 \$50 \$3404 \$00 \$0.50 \$3404 \$0.50 \$3404 \$0.50 \$0.50 \$3404 \$0.50	### REVISED ####################################	\$150 \$350 \$50 \$52,503 \$50 \$52,503 \$50 \$52,503 \$50 \$52,503 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50	ACTUAL EXPENDITURE  \$600 \$0 \$0 \$50 \$5,021 \$0 \$115 \$1,673 \$1,673 \$4,415  2023-24 # OF PARTICIPANTS ACTUAL  1 2 0 0 4	ACCOUNT DESCRIPTION  EDU OFFICE STAFF PROFESSIONALTRAINING Certified Salaries Other Salaries Capital Outlay-Equipment Supplies And Materials General & Contractual Sves. Sch Dist and Other Boxes Employee Benefits Tr Chrgs ff Service Prog Tr Creds ff Service Prog TOTAL  COSER REVENUES SERVICE DESCRIPTION DISTRICTS	CODE 621 150 160 200 300 400 490 800 960 970
CODE   COUNTESTAFF PROFESSIONAL TRAINING   COUNTESTAFF PROFESSIONAL TRAINING   Support   Suppo	S15   S15   S15   S16   S170   S15   S170   S170   S15   S170   S15   S170	TO CHANGE  750 \$515 700 \$330 \$	\$750 \$700 \$0 \$0 \$439 \$4.592 \$0 \$4.59	\$225 \$330 \$0 \$4,512 \$0 \$155 \$4,393 \$4,393 \$2024-25 # OF PARTICPANTS PROPOSED	\$150 \$350 \$50 \$5,367 \$0 \$1,55 \$2,503 \$2,575 \$2,503 \$3,20 \$160 \$320 \$320 \$0 \$0 \$160 \$0 \$160 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$600 \$0 \$0 \$0 \$0 \$0 \$0 \$15 \$0 \$15 \$15 \$15 \$1673 \$0 \$4.415 \$0 \$4.415 \$0 \$1.615 \$1.673 \$0 \$1.615 \$1.673 \$1.673 \$1.615 \$1.673 \$1.615 \$1.673 \$1.615 \$1.61	ACCOUNT DESCRIPTION  EDU OFFICE STAFF PROFESSIONALTRAINING Certified Salaries Other Salaries Capital Outlay-Equipment Supplies And Materials General & Contractual Sves. Sch Dist and Other Boxes Employee Benefits Tr Chrgs ff Service Prog Tr Creds ff Service Prog TOTAL  COSER REVENUES SERVICE DESCRIPTION DISTRICTS	CODE 621 150 160 200 300 400 490 800 960 970
CETTING Salaries	\$515 \$350 \$0 \$0 \$80 \$0 \$284 \$1,210 \$1,210 \$1,210 \$1,248% \$1,210 \$1,248% \$1,210 \$2,20 \$20 \$20 \$20 \$20 \$20 \$20 \$20 \$	\$150 \$5115 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$5	\$750 \$700 \$0 \$0 \$0 \$0 \$50 \$4,592 \$4,374 \$3,374 \$10,905  2024-25 PROPOSED REVENUE \$85 \$1770 \$0 \$340 \$3404 \$3404 \$3404 \$3404 \$3404 \$3405 \$0 \$5255 \$1770 \$0 \$5340 \$53	\$235 \$350 \$50 \$50 \$4,512 \$0 \$155 \$4,393 \$0 \$9,695 \$2024-25 # OF PARTICPANTS PROPOSED	\$150 \$350 \$50 \$52,367 \$0 \$155 \$2,503 \$0 \$5,575 2023-24 CURRENT REVENUE \$80 \$156 \$0 \$320 \$320 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$600 \$0 \$0 \$5 \$2,021 \$0 \$115 \$1,673 \$0 \$4,415 2023-24 # OF PARTICIPANTS ACTUAL	EDU OFFICE STAFF PROFESSIONALTRAINING Certified Salaries Other Salaries Capital Outlay-Equipment Supplies And Materials General & Contractual Sves. Sch Diet and Other Boces Employee Benefits Tr Chres in Service Prog Tr Creds in Service Prog TOTAL  COSER REVENUES SERVICE DESCRIPTION DISTRICTS	621 150 160 200 300 400 490 800 960 970
150   Certified Salaries   \$600   \$150   \$235   \$750   \$200   \$100   Other Salaries   \$00   \$150   \$350   \$350   \$370   \$200	\$350 \$0 \$0 \$0 \$50 \$50 \$580 \$50 \$580 \$50 \$5284 \$(\$13) \$50  \$1,210  12,48%  DOLLAR PERCENT CHANGE  \$5 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50	700 \$350 \$0 \$0 \$0 \$0 \$50 \$0 \$0 \$50 \$0 \$0 \$50 \$0 \$0 \$280 \$284 \$374 \$(519) \$50 \$0 \$0 \$1,210  55  BED DOLLAR BED DOLLAR BED CHANGE  \$340 \$20 \$0 \$0 \$0 \$0 \$340 \$20 \$0 \$0 \$0 \$0 \$255 \$15 \$170 \$10 \$0 \$0 \$0 \$255 \$15 \$170 \$0 \$0 \$0 \$0 \$0 \$340 \$20 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$700 \$0 \$0 \$10,905 \$4,992 \$0 \$4,393 \$4,374 \$374 \$374 \$374 \$374 \$374 \$374 \$374 \$	\$350 \$50 \$4,512 \$4,512 \$155 \$4,393 \$0 \$9,695 \$0 PARTICPANTS PROPOSED	\$550 \$50 \$50 \$5,2,367 \$155 \$2,503 \$0 \$5,575 2023-24 CURRENT REVENUE	\$0 \$6 \$2,021 \$0 \$115 \$1,673 \$1,673 \$0 <b>\$4,415</b> <b>2023-24</b> # OF PARTICIPANTS ACTUAL	Certified Salaries Other Salaries Capital Outlay-Equipment Supplies And Materials General & Contractual Sves. Sch Diet and Other Boces Employee Benefits Tr Chres in Service Prog Tr Creds in Service Prog TOTAL  COSER REVENUES SERVICE DESCRIPTION DISTRICTS	150 160 200 300 400 490 800 960 970
150   Certified Salaries   \$600   \$150   \$235   \$750   \$200   \$100   Other Salaries   \$00   \$150   \$350   \$350   \$370   \$200	\$350 \$0 \$0 \$0 \$50 \$50 \$580 \$50 \$580 \$50 \$5284 \$(\$13) \$50  \$1,210  12,48%  DOLLAR PERCENT CHANGE  \$5 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50	700 \$350 \$0 \$0 \$0 \$0 \$50 \$0 \$0 \$50 \$0 \$0 \$50 \$0 \$0 \$280 \$284 \$374 \$(519) \$50 \$0 \$0 \$1,210  55  BED DOLLAR BED DOLLAR BED CHANGE  \$340 \$20 \$0 \$0 \$0 \$0 \$340 \$20 \$0 \$0 \$0 \$0 \$255 \$15 \$170 \$10 \$0 \$0 \$0 \$255 \$15 \$170 \$0 \$0 \$0 \$0 \$0 \$340 \$20 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$700 \$0 \$0 \$10,905 \$4,992 \$0 \$4,393 \$4,374 \$374 \$374 \$374 \$374 \$374 \$374 \$374 \$	\$350 \$50 \$4,512 \$4,512 \$155 \$4,393 \$0 \$9,695 \$0 PARTICPANTS PROPOSED	\$550 \$50 \$50 \$5,2,367 \$155 \$2,503 \$0 \$5,575 2023-24 CURRENT REVENUE	\$0 \$6 \$2,021 \$0 \$115 \$1,673 \$1,673 \$0 <b>\$4,415</b> <b>2023-24</b> # OF PARTICIPANTS ACTUAL	Certified Salaries Other Salaries Capital Outlay-Equipment Supplies And Materials General & Contractual Sves. Sch Diet and Other Boces Employee Benefits Tr Chres in Service Prog Tr Creds in Service Prog TOTAL  COSER REVENUES SERVICE DESCRIPTION DISTRICTS	150 160 200 300 400 490 800 960 970
100   Other Salaries	\$350 \$0 \$0 \$0 \$50 \$50 \$580 \$50 \$580 \$50 \$5284 \$(\$13) \$50  \$1,210  12,48%  DOLLAR PERCENT CHANGE  \$5 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50	700 \$350 \$0 \$0 \$0 \$0 \$50 \$0 \$0 \$50 \$0 \$0 \$50 \$0 \$0 \$280 \$284 \$374 \$(519) \$50 \$0 \$0 \$1,210  55  BED DOLLAR BED DOLLAR BED CHANGE  \$340 \$20 \$0 \$0 \$0 \$0 \$340 \$20 \$0 \$0 \$0 \$0 \$255 \$15 \$170 \$10 \$0 \$0 \$0 \$255 \$15 \$170 \$0 \$0 \$0 \$0 \$0 \$340 \$20 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$700 \$0 \$0 \$10,905 \$4,992 \$0 \$4,393 \$4,374 \$374 \$374 \$374 \$374 \$374 \$374 \$374 \$	\$350 \$50 \$4,512 \$4,512 \$155 \$4,393 \$0 \$9,695 \$0 PARTICPANTS PROPOSED	\$550 \$50 \$50 \$5,2,367 \$155 \$2,503 \$0 \$5,575 2023-24 CURRENT REVENUE	\$0 \$6 \$2,021 \$0 \$115 \$1,673 \$1,673 \$0 <b>\$4,415</b> <b>2023-24</b> # OF PARTICIPANTS ACTUAL	Other Salaries Capital Outlay-Equipment Supplies And Materials General & Contractual Svcs. Sch Dist and Other Boces Employee Benefits Tr Chrgs fr Service Prog Tr Creds fr Service Prog TOTAL  COSER REVENUES SERVICE DESCRIPTION DISTRICTS	160 200 300 400 490 800 960 970
200	\$0 \$0 \$50 \$50 \$50 \$520 \$515 \$50 \$50 \$520 \$520 \$520 \$520 \$520 \$515 \$50 \$50 \$515 \$50 \$50 \$515 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$5	\$0 \$0 \$0 \$0 \$55 \$55 \$1,210 \$10 \$10 \$10 \$25 \$170 \$10 \$0 \$0 \$340 \$205 \$0 \$0 \$0 \$0 \$340 \$255 \$1570 \$10 \$50 \$0 \$0 \$340 \$255 \$1570 \$10 \$0 \$0 \$340 \$255 \$1570 \$10 \$0 \$0 \$340 \$255 \$1570 \$10 \$0 \$0 \$340 \$255 \$1570 \$10 \$0 \$0 \$340 \$255 \$1570 \$10 \$0 \$0 \$340 \$255 \$155 \$0 \$0 \$0 \$0 \$100 \$100 \$100 \$100	\$0 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$	\$0 \$5,50 \$4,512 \$0 \$155 \$4,393 \$0 \$9,695 2024-25 # OF PARTICPANTS PROPOSED  1 2 0 0 4 4 4 0 0 0 3 3 4	\$0 \$50 \$2,367 \$0 \$155 \$2,503 \$0 \$5,575 \$2,523 \$2,523 \$160 \$160 \$220 \$320 \$320 \$0 \$320 \$320 \$0 \$320 \$32	\$0 \$6 \$2,021 \$0 \$115 \$1,673 \$0 \$4,415 2023-24 # OF PARTICIPANTS ACTUAL	Capital Outlay-Equipment Supplies And Materials General & Contractual Sves. Sch Dist and Other Boces Employee Benefits Tr Chright Service Prog Tr Creds ir Service Prog TOTAL  COSER REVENUES SERVICE DESCRIPTION DISTRICTS	200 300 400 490 800 960 970
300   Supplies And Materials   \$6   \$50   \$50   \$50   \$50	\$0 \$80 \$20 \$1,21	\$550 \$0 \$0 \$592 \$80 \$0 \$50 \$2 \$284 \$374 \$(\$19) \$50 \$50 \$50 \$51,210  \$50 \$51,210  \$50 \$51,210  \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$	\$50 \$4,592 \$0 \$439 \$10,905 \$10,905 \$2024-25 PROPOSED REVENUE \$85 \$170 \$0 \$340 \$340 \$340 \$340 \$340 \$340 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$5	\$50 \$4,512 \$155 \$4,393 \$0 \$9,695 2024-25 # OF PARTICPANTS PROPOSED 1 2 4 4 0 0 3 3 2 2 0 4	\$50 \$2,367 \$155 \$2,503 \$0 \$5,575 2023-24 CURRENT REVENUE \$80 \$160 \$320 \$320 \$0 \$0 \$320 \$0 \$320 \$0 \$320 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$6 \$2,021 \$0 \$115 \$1,673 \$0 \$4,415 2023-24 # OF PARTICIPANTS ACTUAL	Supplies And Materials General & Contractual Svcs. Sch Dist and Other Boces Employee Benefits Tr Chrgs fr Service Prog Tr Creds fr Service Prog TOTAL  COSER REVENUES SERVICE DESCRIPTION DISTRICTS	300 400 490 800 960 970
General & Contractual Svc.   \$2,021   \$2,367   \$4,512   \$4,592   \$0.50   \$0.	\$80	\$80 \$80 \$90 \$284 \$1,210 \$15 \$1,210 \$15 \$1,210 \$15 \$1,210 \$15 \$1,210 \$15 \$1,210 \$15 \$1,210 \$15 \$1,210 \$15 \$1,210 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$	\$4,592 \$4,394 \$10,905 \$10,905 \$2024-25 PROPOSED REVENUE \$85 \$1770 \$340 \$340 \$340 \$340 \$340 \$340 \$340 \$34	\$4,512 \$0 \$155 \$4,393 \$0 \$9,695 2024-25 # OF PARTICPANTS PROPOSED  1 2 0 4 4 0 0 3 3 2 0 0 4	\$2,367 \$0 \$155 \$2,503 \$5,575 2023-24 CURRENT REVENUE \$80 \$160 \$0 \$320 \$320 \$0 \$0	\$2,021 \$0 \$115 \$1,673 \$0 \$4,415 2023-24 # OF PARTICIPANTS ACTUAL	General & Contractual Sves. Sch Dist and Other Boxes Employee Benefits Tr Chrgs fr Service Prog Tr Creds fr Service Prog TOTAL  COSER REVENUES SERVICE DESCRIPTION DISTRICTS	400 490 800 960 970
Sch Dist and Other Boxes   So   So   So   So   So   Employee Benefits   S115   S155   S155   S439   S90   Tr Creep if Service Prog   S1,673   S2,503   S4,373   S4,374   S70   Tr Creep if Service Prog   S0   S0   S0   S0   S0   S0   S0   S	\$0 \$284 (\$19) \$0 \$1,210  12.48%  DOLLAR PERCENT CHANGE  \$5 \$10 \$0 \$0 \$20 \$0 \$0 \$15 \$10 \$0 \$20 \$0 \$0 \$20 \$2	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$439 \$4,374 \$0 \$10,905 \$10,905 \$10,905 \$10,905 \$10,905 \$170 \$170 \$170 \$170 \$170 \$170 \$170 \$170	\$0 \$155 \$4,393 \$0 \$9,695 2024-25 # OF PARTICPANTS PROPOSED 1 2 2 4 4 4 0 0 3 3 2 2 0 4	\$0 \$155 \$2,503 \$0 \$5,575 2023-24 CURRENT REVENUE \$80 \$160 \$320 \$320 \$5,5	\$0 \$115 \$1,673 \$0 \$4,415 2023-24 # OF PARTICIPANTS ACTUAL	Sch Dist and Other Boces Employee Benefits Tr Chrgs fs Service Prog Tr Creds fs Service Prog TOTAL  COSER REVENUES SERVICE DESCRIPTION DISTRICTS	490 800 960 970
Sch Dist and Other Boxes   So   So   So   So   So   Employee Benefits   S115   S155   S155   S439   S90   Tr Creep if Service Prog   S1,673   S2,503   S4,373   S4,374   S70   Tr Creep if Service Prog   S0   S0   S0   S0   S0   S0   S0   S	\$284 (\$19) \$0 \$1,210 12.48%    \$1,210   12.48%    \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$439 \$4,374 \$0 \$10,905 \$10,905 \$10,905 \$10,905 \$10,905 \$170 \$170 \$170 \$170 \$170 \$170 \$170 \$170	\$0 \$155 \$4,393 \$0 \$9,695 2024-25 # OF PARTICPANTS PROPOSED 1 2 2 4 4 4 0 0 3 3 2 2 0 4	\$155 \$2,503 \$0 \$5,575 2023-24 CURRENT REVENUE \$80 \$160 \$320 \$320 \$320 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$115 \$1,673 \$0 \$4,415 2023-24 # OF PARTICIPANTS ACTUAL 1 2 0 0 4	Employee Benefits Tr Chrgs fr Service Prog Tr Creds fr Service Prog TOTAL  COSER REVENUES SERVICE DESCRIPTION DISTRICTS	800 960 970
950 Tr Chright Service Prog	(\$19) \$0 \$1,210 12.48%  COLLAR PERCENT CHANGE  \$5 \$10 \$0 \$20 \$20 \$20 \$20 \$30 \$515 \$10 \$20 \$20 \$30 \$215 \$310 \$30 \$315 \$310 \$310 \$310 \$310 \$310 \$310 \$310 \$310	374 (519) 50 50 50 51,210  DOLLAR UE CHANGE  SES 55 5170 510 50 50 5340 520 50 50 50 50 5255 515 50 5	\$4,374 \$0 \$10,905 2024-25 PROPOSED REVENUE \$85 \$170 \$340 \$340 \$340 \$340 \$340 \$340 \$340 \$34	\$4,393 \$0 \$9,695 # OF PARTICPANTS PROPOSED 1 2 0 4 4 0 0 3 3 2 2 0 4	\$2,503 \$0 \$5,575 2023-24 CURRENT REVENUE \$80 \$160 \$0 \$3220 \$320 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,673 \$0 \$4,415 2023-24 # OF PARTICIPANTS ACTUAL 1 2 0 4	Tr Chrgs ft Service Prog Tr Creds ft Service Prog TOTAL  COSER REVENUES SERVICE DESCRIPTION DISTRICTS	960 970
STATE   STAT	\$0 \$1,210 12.48%  COLLAR PERCENT HANGE  \$5 \$10 \$0 \$20 \$20 \$20 \$20 \$20 \$20 \$20 \$20 \$20	\$0 \$0 \$0 \$1,210 \$15 \$1,210 \$15 \$1,210 \$15 \$1,210 \$10 \$1,210 \$10 \$1,210 \$	\$10,905  2024-25 PROPOSED REVENUE  \$855 \$170 \$0 \$3404 \$340 \$0 \$255 \$170 \$0 \$3404 \$340 \$340 \$340 \$340 \$340 \$350 \$350 \$350 \$350 \$350 \$350 \$350 \$35	\$9,695  2024-25 # OF PARTICPANTS PROPOSED  1 2 0 4 4 4 0 0 0 3 2 0 4	\$5,575  2023-24 CURRENT REVENUE  \$80 \$160 \$0 \$320 \$320 \$50 \$0	\$0 \$4,415 2023-24 # OF PARTICIPANTS ACTUAL 1 2 0 0	Tr Creds fr Service Prog  TOTAL  COSER REVENUES  SERVICE DESCRIPTION  DISTRICTS	970
STATE   STAT	\$1,210 12.48%  COLLAR PERCENT CHANGE  \$5 \$10 \$0 \$0 \$20 \$0 \$20 \$0 \$20 \$0 \$15 \$10 \$0 \$20 \$20 \$30 \$25 \$5 \$5 \$5 \$5 \$5 \$5 \$5 \$5 \$5 \$5 \$5 \$5 \$5	905 \$1,210  SEED DOLLAR UE CHANGE  SES \$5 \$170 \$10 \$0 \$0 \$340 \$20 \$0 \$0 \$340 \$20 \$0 \$0 \$0 \$0 \$340 \$20 \$0 \$0 \$0 \$0 \$340 \$20 \$0 \$0 \$0 \$0 \$255 \$1570 \$10 \$0 \$0 \$0 \$0 \$255 \$1570 \$0 \$0 \$0 \$170 \$0 \$0 \$0 \$10 \$0 \$10 \$0 \$10 \$0 \$10 \$0 \$10 \$0 \$10 \$0 \$10 \$0 \$10 \$0 \$10 \$0 \$10	\$10,905  2024-25 PROPOSED REVENUE  \$85 \$1770 \$340 \$00 \$05 \$255 \$1770 \$10 \$00 \$34425 \$34425 \$34425 \$345 \$355 \$355 \$355 \$355 \$355 \$355 \$35	\$9,695  2024-25 # OF PARTICPANTS PROPOSED  1 2 0 4 4 4 0 0 0 3 2 0 4	\$5,575  2023-24 CURRENT REVENUE  \$80 \$160 \$0 \$320 \$320 \$320 \$0 \$0	\$4,415 2023-24 # OF PARTICIPANTS ACTUAL 1 2 0 4	TOTAL  COSER REVENUES SERVICE DESCRIPTION DISTRICTS	
SERVICE   COSER REVINUES   2023-24   2023-25   2023-26	STOCK   STOCK	\$85 \$5 \$170 \$10 \$0 \$0 \$0 \$340 \$20 \$0 \$0 \$0 \$0 \$340 \$20 \$50 \$0 \$0 \$0 \$340 \$205 \$170 \$10 \$10 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2024-25 PROPOSED REVENUE  \$85 \$170 \$340 \$340 \$0 \$0 \$0 \$2555 \$170 \$0 \$340 \$0 \$2555 \$170 \$0 \$340 \$360 \$360 \$360 \$360 \$360 \$360 \$360 \$36	2024-25 # OF PARTICPANTS PROPOSED  1 2 0 4 4 0 0 3 2 0 0 4	2023-24 CURRENT REVENUE \$80 \$160 \$0 \$320 \$320 \$0 \$0	2023-24 # OF PARTICIPANTS ACTUAL 1 2 0 4	TOTAL  COSER REVENUES SERVICE DESCRIPTION DISTRICTS	
SERVICE   COSER REVENUES   2023-24   2023-24   2023-24   2023-24   2023-25   2024-25	STOCK   STOCK	\$85 \$5 \$170 \$10 \$0 \$0 \$0 \$340 \$20 \$0 \$0 \$0 \$0 \$340 \$20 \$50 \$0 \$0 \$0 \$340 \$205 \$170 \$10 \$10 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2024-25 PROPOSED REVENUE  \$85 \$170 \$340 \$340 \$0 \$0 \$0 \$2555 \$170 \$0 \$340 \$0 \$2555 \$170 \$0 \$340 \$360 \$360 \$360 \$360 \$360 \$360 \$360 \$36	2024-25 # OF PARTICPANTS PROPOSED  1 2 0 4 4 0 0 3 2 0 0 4	2023-24 CURRENT REVENUE \$80 \$160 \$0 \$320 \$320 \$0 \$0	2023-24 # OF PARTICIPANTS ACTUAL 1 2 0 4	COSER REVENUES SERVICE DESCRIPTION DISTRICTS	
SERVICE   COSER REVENUES   SERVICE DESCRIPTION   B OF PARTICIPANTS   CURRENT   REVENUE   PROPOSED   REVENUE   COLAR	STOCK   STOCK	\$85 \$5 \$170 \$10 \$0 \$0 \$0 \$340 \$20 \$0 \$0 \$0 \$0 \$340 \$20 \$50 \$0 \$0 \$0 \$340 \$205 \$170 \$10 \$10 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2024-25 PROPOSED REVENUE  \$85 \$170 \$340 \$340 \$0 \$0 \$0 \$2555 \$170 \$0 \$340 \$0 \$2555 \$170 \$0 \$340 \$360 \$360 \$360 \$360 \$360 \$360 \$360 \$36	2024-25 # OF PARTICPANTS PROPOSED  1 2 0 4 4 0 0 3 2 0 0 4	2023-24 CURRENT REVENUE \$80 \$160 \$0 \$320 \$320 \$0 \$0	2023-24 # OF PARTICIPANTS ACTUAL 1 2 0 4	SERVICE DESCRIPTION DISTRICTS	SERVICE
SERVICE DESCRIPTION   10 OF PARTICIPANTS   CURRENT   REVENUE   PROPOSED   REVENUE   CHAN	### CHANGE CHANGE  \$5 \$10 \$0 \$20 \$20 \$20 \$0 \$0 \$15 \$10 \$0 \$22 \$25 \$0 \$25 \$5 \$10 \$50 \$55 \$55 \$55 \$55 \$55 \$55 \$55 \$55 \$5	S85 \$5 \$170 \$100 \$0 \$00 \$2340 \$200 \$170 \$10 \$0 \$85 \$55 \$55 \$55 \$55 \$55 \$55 \$55 \$55 \$55	PROPOSED REVENUE  \$85 \$1770 \$0 \$3400 \$0 \$0 \$0 \$255 \$170 \$0 \$3404 \$0 \$0 \$5340 \$0 \$5340 \$0 \$5340 \$0 \$5340 \$0 \$5340 \$0 \$5340 \$0 \$5340 \$0 \$5340 \$5340 \$5340 \$5340 \$535 \$535 \$535 \$535 \$535 \$535 \$535	# OF PARTICPANTS PROPOSED  1 2 0 4 4 0 0 3 2 0 4 4 4 0 4 0 4 0 4 0 4 0 4 0 0 4 0 0 4 0 0 0 4 4 0 0 0 0 4 4 0	\$80 \$160 \$320 \$320 \$320 \$3	# OF PARTICIPANTS ACTUAL  1 2 0 4	SERVICE DESCRIPTION DISTRICTS	SERVICE
SERVICE DESCRIPTION   10 OF PARTICIPANTS   CURRENT   REVENUE   PROPOSED   REVENUE   CHAN	### CHANGE CHANGE  \$5 \$10 \$0 \$20 \$20 \$20 \$0 \$0 \$15 \$10 \$0 \$22 \$25 \$0 \$25 \$5 \$10 \$50 \$55 \$55 \$55 \$55 \$55 \$55 \$55 \$55 \$5	S85 \$5 \$170 \$100 \$0 \$00 \$2340 \$200 \$170 \$10 \$0 \$85 \$55 \$55 \$55 \$55 \$55 \$55 \$55 \$55 \$55	PROPOSED REVENUE  \$85 \$1770 \$0 \$3400 \$0 \$0 \$0 \$255 \$170 \$0 \$3404 \$0 \$0 \$5340 \$0 \$5340 \$0 \$5340 \$0 \$5340 \$0 \$5340 \$0 \$5340 \$0 \$5340 \$0 \$5340 \$5340 \$5340 \$5340 \$535 \$535 \$535 \$535 \$535 \$535 \$535	# OF PARTICPANTS PROPOSED  1 2 0 4 4 0 0 3 2 0 4 4 4 0 4 0 4 0 4 0 4 0 4 0 0 4 0 0 4 0 0 0 4 4 0 0 0 0 4 4 0	\$80 \$160 \$320 \$320 \$320 \$3	# OF PARTICIPANTS ACTUAL  1 2 0 4	SERVICE DESCRIPTION DISTRICTS	SERVICE
SERVICE DESCRIPTION   10 OF PARTICIPANTS   CURRENT   REVENUE   PROPOSED   REVENUE   CHAN	SS   SS   SS   SS   SS   SS   SS   S	S85 \$5 \$170 \$100 \$0 \$00 \$2340 \$200 \$170 \$10 \$0 \$85 \$55 \$55 \$55 \$55 \$55 \$55 \$55 \$55 \$55	PROPOSED REVENUE  \$85 \$1770 \$0 \$3400 \$0 \$0 \$0 \$255 \$170 \$0 \$3404 \$0 \$0 \$5340 \$0 \$5340 \$0 \$5340 \$0 \$5340 \$0 \$5340 \$0 \$5340 \$0 \$5340 \$0 \$5340 \$5340 \$5340 \$5340 \$535 \$535 \$535 \$535 \$535 \$535 \$535	# OF PARTICPANTS PROPOSED  1 2 0 4 4 0 0 3 2 0 4 4 4 0 4 0 4 0 4 0 4 0 4 0 0 4 0 0 4 0 0 0 4 4 0 0 0 0 4 4 0	\$80 \$160 \$320 \$320 \$320 \$3	# OF PARTICIPANTS ACTUAL  1 2 0 4	SERVICE DESCRIPTION DISTRICTS	
C21.020   EDU OFFICE STAFF PROFESSIONAL TRAINING (in Person)   ANDES	SS   SS   SS   SS   SS   SS   SS   S	UE CHANGE  \$85 \$5 \$170 \$10 \$0 \$0 \$340 \$20 \$0 \$0 \$0 \$0 \$0 \$0 \$340 \$20 \$170 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10	\$85 \$170 \$0 \$340 \$340 \$0 \$0 \$255 \$177 \$0 \$340 \$340 \$340 \$340 \$340 \$340 \$340 \$	PROPOSED  1 2 0 4 4 0 0 3 2 0 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4	\$80 \$160 \$0 \$320 \$320 \$0 \$0	1 2 0 4	DISTRICTS	
### CONTROL STAFF PROFESSIONAL TRAINING (In Person)  ANDES	\$5 \$10 \$0 \$20 \$0 \$0 \$15 \$10 \$0 \$20 \$0 \$15 \$10 \$0 \$22 \$0 \$0 \$15 \$10 \$0 \$25 \$0 \$15 \$10 \$0 \$20 \$0 \$0 \$15 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10	\$85 \$5\$ \$170 \$100 \$0 \$0 \$340 \$200 \$170 \$100 \$100 \$100 \$100 \$100 \$100 \$100 \$10	\$85 \$170 \$0 \$340 \$340 \$0 \$0 \$255 \$170 \$0 \$340 \$0 \$425 \$0 \$425 \$0 \$425 \$0	1 2 0 4 4 4 0 0 3 2 0 0	\$80 \$160 \$0 \$320 \$320 \$30 \$0	1 2 0 4		
ANDES CHARLOTTE VALLEY CHERRY VALLEY-SPRINGFIELD O O S O S O O S O O S O	\$10 \$0 \$20 \$20 \$20 \$30 \$15 \$15 \$30 \$20 \$50 \$50 \$55 \$55 \$55 \$55 \$50 \$115 \$10 \$115 \$10 \$115 \$10 \$115 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10	\$170 \$10 \$10 \$50 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$170 \$0 \$340 \$340 \$0 \$0 \$255 \$170 \$0 \$340 \$0 \$425 \$0 \$340 \$0	2 0 4 4 0 0 3 2 0 4	\$160 \$0 \$320 \$320 \$0 \$0	2 0 4		
ANDES CHARLOTTE VALLEY CHERRY VALLEY-SPRINGFIELD O O S O S O O S O O S O	\$10 \$0 \$20 \$20 \$20 \$20 \$50 \$50 \$50 \$515 \$50 \$50 \$55 \$55 \$55 \$55 \$55 \$55 \$50 \$10 \$510 \$5	\$170 \$10 \$10 \$50 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$170 \$0 \$340 \$340 \$0 \$0 \$255 \$170 \$0 \$340 \$0 \$425 \$0 \$340 \$0	2 0 4 4 0 0 3 2 0 4	\$160 \$0 \$320 \$320 \$0 \$0	2 0 4	FOLLOFFICE STAFF PROFESSIONAL TRAINING (In Person)	621 020
CHARLOTTE VALLEY CHERRY VALLEY-SPRINGFIELD CHORY VALLEY-SPRINGFIELD CHO	\$10 \$0 \$20 \$20 \$20 \$30 \$15 \$15 \$30 \$20 \$50 \$50 \$55 \$55 \$55 \$55 \$50 \$115 \$10 \$115 \$10 \$115 \$10 \$115 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10	\$170 \$10 \$10 \$50 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$170 \$0 \$340 \$340 \$0 \$0 \$255 \$170 \$0 \$340 \$0 \$425 \$0 \$340 \$0	2 0 4 4 0 0 3 2 0 4	\$160 \$0 \$320 \$320 \$0 \$0	2 0 4		
CHERTY VALEY-SPRINGFIELD COOPERSTOWN EDMESTON 4 \$320 4 \$340 EDMESTON 4 \$320 4 \$340 HUNTER-TANNERSVILLE 0 0 50 0 50 JEFFERSON 0 150 0 50 JEFFERSON 0 50 0 50 JEFFERSON 0 50 0 50 JEFFERSON 0 150 0 50 J	\$0 \$20 \$20 \$0 \$0 \$15 \$10 \$0 \$20 \$0 \$20 \$0 \$25 \$50 \$55 \$55 \$55 \$50 \$10 \$170 \$15 \$55 \$85 \$85 \$85 \$85 \$85 \$85 \$85 \$85 \$8	\$0 \$0 \$0 \$2340 \$220 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$340 \$340 \$0 \$0 \$255 \$170 \$0 \$340 \$425 \$0 \$425 \$85	0 4 4 0 0 3 2 0 4	\$0 \$320 \$320 \$0 \$0	0 4		
COPERSTOWN EDMESTON 4 \$320 4 \$340 HUNTER-TANKERVILE 0 \$0 \$0 0 \$0 GIBOA-CONEVILE 1 3 \$240 3 \$255 GIBOA-CONEVILE 1 3 \$240 3 \$255 MARGAREFVILE 0 \$0 \$0 0 \$0 GIBOA-CONEVILE 1 3 \$240 3 \$255 MARGAREFVILE 0 \$0 \$0 0 \$0 MORRIS 0 \$0 0 \$0	\$20 \$20 \$0 \$0 \$15 \$15 \$10 \$0 \$22 \$5 \$0 \$5 \$5 \$5 \$5 \$5 \$5 \$5 \$10 \$60 \$300 \$15 \$10 \$60 \$300 \$15 \$15 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10	3340 \$20 \$340 \$20 \$50 \$	\$340 \$340 \$0 \$0 \$255 \$170 \$0 \$340 \$0 \$425 \$0 \$85	4 4 0 0 3 2 0 4	\$320 \$320 \$0 \$0	4	CHERRY VALLEY CORINCELLO	
EDMESTON	\$20 \$0 \$15 \$10 \$0 \$20 \$0 \$25 \$5 \$5 \$5 \$5 \$5 \$5 \$5 \$5 \$5 \$5 \$5 \$5 \$5	\$20 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$340 \$0 \$0 \$255 \$170 \$0 \$340 \$0 \$425 \$0 \$85	4 0 0 3 2 0 4	\$320 \$0 \$0			
HUNTER-TANNERSVILLE	\$0 \$0 \$15 \$15 \$10 \$0 \$20 \$50 \$5 \$5 \$5 \$5 \$5 \$95 \$0 \$10 \$60 \$300 \$15 \$10 \$170 \$15 \$15 \$25 \$25 \$25 \$25 \$25 \$25 \$25 \$25 \$25 \$2	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$255 \$170 \$0 \$340 \$0 \$425 \$0 \$85	0 0 3 2 0 4	\$0 \$0	4		
IEFFERSON	\$0 \$15 \$10 \$20 \$25 \$25 \$0 \$55 \$55 \$55 \$60 \$300 \$110 \$110 \$110 \$15 \$55 \$55 \$55 \$55 \$55 \$55 \$55 \$55 \$55	\$0 \$0 \$255 \$15 \$170 \$10 \$0 \$0 \$340 \$20 \$0 \$0 \$425 \$25 \$0 \$0 \$85 \$5 \$85 \$5 \$85 \$5 \$85 \$5 \$0 \$0 \$0 \$0 \$85 \$5 \$85 \$5 \$85 \$5 \$85 \$5 \$85 \$5 \$85 \$5 \$60 \$0 \$60 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$255 \$170 \$0 \$340 \$0 \$425 \$0 \$85 \$85	0 3 2 0 4	\$0			
GIBDA-CONESVILLE  IAURENS  2 5160 2 \$170  MARGARETVILLE  0 50 0 50  MARGARETVILLE  0 50 0 50  MORRIS  0 50 0 50  MORRIS  0 50 0 50  ONCONTA  5 5400 5 \$425  ROXBURY  0 50 0 50  SOLOTITY  5 5400 5 \$425  ROXBURY  0 50 0 50  SOLOTITY  5 5400 5 \$425  ROXBURY  0 50 0 50  SOLOTITY  1 580 1 \$85  SOLUTH KORTRIGHT  1 580 1 \$85  SOLUTH KORTRIGHT  1 580 1 \$85  SOLUTH KORTRIGHT  1 0 50 0 50  0 50  WORCESTER  2 5160 2 \$170  ONC BOCES  12 5960 12 \$170  ONC BOCES  ONC BOCES TOTAL  43 53,440 44 \$3,740  DELHI  DOWNSVILLE  1 580 1 \$85  SAMO  DELHI  DOWNSVILLE  2 5160 2 \$170  FRANKLIN  0 50 2 \$170  GIBBERTSVILLE-MT. UPTON  3 5240 3 \$255  HANCOCK  1 \$80 1 \$85  UNADILLA VALLEY  0 50 1 \$85  ONCO BOCES TOTAL  10 \$800 15 \$1,275  DCMO BOCES  ONC BOCES TOTAL  3 \$510 2 \$2,565   621.021 EDU OFFICE STAFF WEBINARS - BASIC EXCEL  EDMESTON  ONC BOCES  ONC BOCES TOTAL  1 \$170  ONC BOCES TOT	\$15 \$10 \$20 \$20 \$5 \$5 \$5 \$5 \$5 \$5 \$5 \$60 \$10 \$60 \$300 \$15 \$15 \$10 \$170 \$170 \$15 \$25 \$35 \$35 \$35 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30	\$255 \$15 \$170 \$10 \$0 \$0 \$340 \$20 \$0 \$0 \$425 \$25 \$0 \$0 \$85 \$5 \$85 \$5 \$255 \$95 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$255 \$170 \$0 \$340 \$0 \$425 \$0 \$85 \$85	3 2 0 4		0	HUNIEK-IANNERSVILLE	
LAURENS	\$10 \$0 \$20 \$25 \$5 \$5 \$5 \$5 \$5 \$60 \$300 \$110 \$170 \$15 \$10 \$170 \$15 \$5 \$85 \$85 \$85 \$85 \$85 \$85 \$85	\$170 \$10 \$0 \$0 \$0 \$0 \$20 \$0 \$0 \$425 \$25 \$0 \$0 \$885 \$5 \$885 \$5 \$255 \$95 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$170 \$0 \$340 \$0 \$425 \$0 \$85 \$85	2 0 4	\$240			
MARGARETULE  MILEORD  MILEORD  MORRIS  O	\$10 \$20 \$20 \$20 \$20 \$25 \$30 \$25 \$30 \$25 \$30 \$35 \$35 \$30 \$300 \$310 \$3170 \$315 \$35 \$885 \$55 \$885 \$475	\$0 \$0 \$340 \$20 \$0 \$0 \$425 \$25 \$0 \$0 \$85 \$5 \$85 \$5 \$255 \$95 \$0 \$0	\$0 \$340 \$0 \$425 \$0 \$85 \$85	0				
MILFORD MORRIS 0 0 50 0 50 ONEONTA 5 5 \$400 5 \$425 RORBURY 0 0 50 0 50 ONEONTA 7 5 \$400 5 \$425 RORBURY 0 0 50 0 50 0 50 ONEONTA 8 5 \$400 5 \$425 RORBURY 0 0 50 0 50 0 50 SOUTH KORTRIGHT 1 \$80 1 \$85 SOUTH KORTRIGHT 1 \$80 1 \$85 STAMFORD 2 \$1560 3 \$255 WINDHAM-ASHLAND-JEWETT 0 0 50 0 50 WORCESTER 2 \$1560 2 \$170 ONC BOCES 12 \$960 12 \$1,020 ONC BOCES 12 \$960 12 \$1,020 ONC BOCES 12 \$160 2 \$170 GIBERTSVILLE-MT. UPTON 3 \$240 3 \$255 HANCOCK 1 \$80 1 \$85 SIDNEY 0 \$50 1 \$85 UNADILLA VALLEY 0 \$50 1 \$85 UNADILLA VALLEY 0 \$50 1 \$85 UNADILLA VALLEY 1 \$80 1 \$85 DCMO BOCES 1 \$1 \$80 1 \$85 DCMO BOCES TOTAL 1 \$0 \$0 1 \$85 DCMO BOCES 1 \$1 \$85 DCMO BOCES TOTAL 2 \$175 Misc Revenue (B-G, Afton, Norwich, Walton, Oxford, Non-Member) 27 \$2,565  G21.021 EDU OFFICE STAFF WEBINARS - BASIC EXCEL EDMESTON 0 \$0 \$0 \$1 \$175 ONC BOCES TOTAL 1 \$175 ONC BOCES TOTAL 1 \$170 \$1 \$175 ONC BOCES TOTAL 1 \$170	\$20 \$0 \$25 \$5 \$5 \$5 \$5 \$95 \$0 \$10 \$60 \$300 \$15 \$10 \$170 \$15 \$5 \$85 \$85 \$85 \$85 \$85 \$85	\$340 \$20 \$0 \$0 \$425 \$25 \$0 \$0 \$85 \$5 \$85 \$5 \$655 \$95 \$0 \$0	\$340 \$0 \$425 \$0 \$85 \$85	4				
MORRIS	\$0 \$25 \$0 \$5 \$5 \$5 \$5 \$0 \$10 \$60 \$300 \$15 \$170 \$15 \$5 \$5 \$5 \$5 \$5 \$5 \$5 \$5 \$5 \$	\$0 \$0 \$425 \$25 \$0 \$0 \$85 \$5 \$85 \$5 \$255 \$95 \$0 \$0 \$170 \$10 ,020 \$60	\$0 \$425 \$0 \$85 \$85					
ONEONTA	\$25 \$0 \$5 \$5 \$5 \$95 \$0 \$10 \$60 \$300 \$15 \$10 \$170 \$15 \$5 \$85 \$85 \$85 \$85 \$85 \$85 \$85	\$425 \$25 \$0 \$0 \$85 \$5 \$85 \$5 \$255 \$95 \$0 \$0 \$170 \$10 ,020 \$60	\$425 \$0 \$85 \$85	0				
ONEONTA	\$25 \$0 \$5 \$5 \$5 \$95 \$0 \$10 \$60 \$300 \$15 \$10 \$170 \$15 \$5 \$85 \$85 \$85 \$85 \$85 \$85 \$85	\$425 \$25 \$0 \$0 \$85 \$5 \$85 \$5 \$255 \$95 \$0 \$0 \$170 \$10 ,020 \$60	\$425 \$0 \$85 \$85	U				
ROXBURY SCHENEVUS SCHENEVUS SOUTH KORTRICHT 1 \$80 1 \$85 SOUTH KORTRICHT 1 \$80 1 \$85 STAMFORD 2 \$150 3 \$255 WINDHAM-ASHLAND-JEWETT 0 \$50 0 \$0 WORCESTER 2 \$150 2 \$170 ONC BOCES 12 \$360 12 \$1,020 ONC BOCES TOTAL 43 \$53,440 44 \$3,740  DELHI 3 \$53,440 44 \$3,740  DELHI 2 \$160 2 \$170 FRANKLIN 0 \$50 1 \$85 UNACCK 1 \$80 1 \$85 UNACCK 1 \$80 1 \$85 UNADILLA VALLEY 0 \$50 1 \$85  DEMO BOCES 0 \$50 1 \$85  DEMO BOCES 0 \$50 1 \$85  DEMO BOCES TOTAL 10 \$800 15 \$1,275  621.021 EDU OFFICE STAFF WEBINARS - BASIC EXCEL EDMESTON 0 NEONTA 0 \$50 0 \$50  Misc Revenue (B-G, Afton, Norwich, Walton, Oxford, Non-Member)  ONC BOCES 0 \$0 \$50 0	\$5 \$5 \$95 \$0 \$10 \$60 \$300 \$15 \$17 \$15 \$5 \$85 \$85 \$85 \$85 \$85 \$475	\$85 \$5 \$85 \$5 \$255 \$95 \$0 \$0 \$170 \$10 ,020 \$60	\$85 \$85	5	\$400	5	ONEONTA	
SCHENEVUS SOUTH KORTRIGHT 1 \$80 1 \$85 STAMFORD 2 \$150 3 \$255 WINDHAM-ASHAND-JEWETT 0 0 \$0 0 \$0 WORCESTER 2 \$160 2 \$170 ONC BOCES 112 \$960 12 \$1,020 WORCESTER 2 \$160 2 \$170 ONC BOCES 112 \$960 12 \$1,020 DELHI 3 \$3,444 44 \$3,740  DELHI 3 \$5,440 3 \$255 DOWNSYILLE 2 \$160 2 \$170 GIBERTSVILLE-MT. UPTON 3 \$240 3 \$255 DOWNSYILLE 1 \$80 1 \$85 SIDNEY 0 \$0 0 \$0 2 \$170 GIBERTSVILLE-MT. UPTON 3 \$240 3 \$255 SIDNEY 0 \$0 \$0 1 \$85 UNADILLA VALLEY 0 \$0 \$0 1 \$85 UNADILLA VALLEY 0 \$0 \$0 1 \$85 UNADILLA VALLEY 0 \$0 \$0 1 \$85 DCMO BOCES TOTAL 10 \$800 15 \$4,275  Misc Revenue (B-G, Afton, Norwich, Walton, Oxford, Non-Member) 27 \$2,565  621.021 EDU OFFICE STAFF WEBINARS - BASIC EXCEL EDMESTON 0 \$0 1 \$175 COOPERSTOWN 0 \$0 0 \$0 0 \$0 0 \$0 0 \$0 0 \$0 0 \$0 0 \$	\$5 \$95 \$0 \$10 \$60 \$300 \$15 \$10 \$170 \$15 \$5 \$85 \$85 \$5 \$85 \$475	\$85 \$5 \$255 \$95 \$0 \$0 \$170 \$10 ,020 \$60	\$85	0	\$0	0	ROXBURY	
SOUTH KORTRICHT  \$1 \$80 \$3 \$255 WINDHAM-ASHLAND-JEWETT  \$0 \$50 \$0 \$50 WORCESTER  \$0 \$150 \$2 \$150 \$2 \$170 ONC BOCES  \$12 \$360 \$12 \$1,020 ONC BOCES TOTAL  \$3 \$3,440 \$44 \$3,740  DELHI  \$3 \$5,440 \$4 \$3,740  DELHI  \$3 \$5,440 \$3 \$255 DOWNSYILLE  \$2 \$160 \$2 \$170 FRANKLIN  \$0 \$50 \$2 \$170 FRANKLIN  \$0 \$50 \$2 \$170 FRANKLIN  \$0 \$50 \$2 \$170 FRANKLIN  \$1 \$80 \$1 \$85 HANCOCK  \$1 \$80 \$1 \$85 UNADILLA VALLEY  \$0 \$50 \$1 \$1575  COOPERSTOWN  \$0 \$50 \$1 \$175  ONC BOCES  \$0 \$0 \$50  \$0 \$50	\$5 \$95 \$0 \$10 \$60 \$300 \$15 \$10 \$170 \$15 \$5 \$85 \$85 \$5 \$85 \$475	\$85 \$5 \$255 \$95 \$0 \$0 \$170 \$10 ,020 \$60					SCHENEVUS	
WINDHAM-ASHLAND-JEWETT	\$10 \$60 \$300 \$15 \$10 \$170 \$15 \$5 \$85 \$85 \$85 \$55 \$475	\$0 \$0 \$170 \$10 ,020 \$60	COFF	1	\$80	1		
WORCESTER   2   \$160   2   \$170   ONC BOCES   ONC BOCES   12   \$560   12   \$1,020   ONC BOCES   ONC BOCES   12   \$560   12   \$1,020   ONC BOCES   ON	\$10 \$500 \$15 \$10 \$170 \$15 \$5 \$85 \$85 \$85 \$5 \$475	\$170 \$10 ,020 \$60		3	\$160	2	STAMFORD	
WORCESTER   2   \$160   2   \$170   ONC BOCES   ONC BOCES   12   \$560   12   \$1,020   ONC BOCES   ONC BOCES   12   \$560   12   \$1,020   ONC BOCES   ON	\$10 \$500 \$15 \$10 \$170 \$15 \$5 \$85 \$85 \$85 \$5 \$475	\$170 \$10 ,020 \$60	\$0	0	\$0	0	WINDHAM-ASHI AND-IFWETT	
DELHI   3   \$3,440   44   \$3,740	\$60 \$300 \$15 \$10 \$170 \$15 \$5 \$85 \$85 \$85 \$85 \$85 \$475	,020 \$60						
DELHI	\$300 \$15 \$10 \$170 \$15 \$5 \$85 \$85 \$85 \$5 \$85							
DELHI	\$15 \$10 \$170 \$15 \$5 \$85 \$85 \$85 \$85 \$85 \$85 \$85	,740 3300						
DOWNSYILLE   2   \$150   2   \$170   FRANKLIN   0   50   2   \$170   FRANKLIN   0   50   2   \$170   FRANKLIN   0   50   2   \$170   GIBERTSVILLE-MT. UPTON   3   \$240   3   \$225   FRANKLIN   1   \$80   1   \$85   \$10   \$85   \$10   \$10   \$85   \$10   \$10   \$85   \$10   \$85   \$10   \$85   \$10   \$1	\$10 \$170 \$15 \$5 \$85 \$85 \$85 \$5 \$85 \$5		33,740	***	\$3,440	43	ONC BOCES TOTAL	
DOWNSYILLE   2   \$150   2   \$170   FRANKLIN   0   50   2   \$170   FRANKLIN   0   50   2   \$170   FRANKLIN   0   50   2   \$170   GIBERTSVILLE-MT. UPTON   3   \$240   3   \$225   FRANKLIN   1   \$80   1   \$85   \$10   \$85   \$10   \$10   \$85   \$10   \$10   \$85   \$10   \$85   \$10   \$85   \$10   \$1	\$10 \$170 \$15 \$5 \$85 \$85 \$85 \$5 \$85 \$5		4000		40.40		P. F. L. L.	
FRANKLIN   0   50   2   5170   GIBERTSVILLE-MT. UPTON   3   3240   3   32355   HANCOCK   1   580   1   585   SIONEY   0   50   1   585   SIONEY   0   50   1   585   UNAPPLE	\$170 \$15 \$5 \$85 \$85 \$85 \$5 \$85 \$5							
GILBERTSVILLE-MT. UPTON  AND STATE STATE WEBINARS - "LUNCH & LEARN"  COOPERSTOWN  Misc Revenue  ONC BOCES TOTAL  Also So DONC BOCES TOTAL  ONC BOCES TOTAL  Also So DONC BOCES TOTAL  ONC BOCES TOTAL  Also So DONC BOCES TOTAL  Also So DONC BOCES TOTAL  DONC BOCES TOTAL  Also So DONC BOCES TOTAL  BISC Revenue (B-G, Afton, Norwich, Walton, Oxford, Non-Member)  COOPERSTOWN  ONC BOCES TOTAL  Also So DONC BOCES TOTAL  BISTO SO DONC BOCES TOTAL  Also SO DONC BOCES TOTAL  DOWNSVILLE  BISTO DONC BOCES TOTAL  DOWNSVILLE  GILBERTSVILLE-MT. UPTON  DOMON BOCES TOTAL  1 \$170  1 \$175  DOMON BOCES TOTAL  1 \$175  D	\$15 \$5 \$85 \$85 \$5 \$85 \$5 \$85 \$475			2	\$100			
HANCOCK   1   \$80   1   \$85   \$85   \$10NEY   0   \$0   1   \$85   \$10NEY   0   \$0   1   \$85   \$10NEY   0   \$0   1   \$85   \$10NEY   1   \$80   1   \$85   \$10NEY   1   \$80   1   \$85   \$10NEY   1   \$85   \$10NEY   \$10   \$1	\$5 \$85 \$85 \$5 \$85 \$475							
SIONEY	\$85 \$85 \$5 \$85 <b>\$85</b> <b>\$475</b>							
UNADILLA VALLEY UNATEGO 1 \$80 1 \$85  DCMO BOCES DCMO BOCES DCMO BOCES DCMO ROSCES TOTAL DCMO ROSCES DCMO	\$85 \$5 \$85 <b>\$475</b>	\$85 \$5	\$85		\$80		HANCOCK	
UNATEGO 1 \$80 1 \$85 DCMO BOCES DCMO BOCES TOTAL 10 \$80 1 \$85 DCMO BOCES DCMO BOCES DCMO BOCES DCMO BOCES TOTAL 10 \$800 15 \$1,275 DCMO BOCES DCMO BOC	\$5 \$85 <b>\$475</b>							
DCMO BOCES   0   50   1   \$85	\$85 <b>\$475</b>							
DCMO BOCES TOTAL   10	\$475			1				
Misc Revenue (B-G, Afton, Norwich, Walton, Oxford, Non-Member) 27 \$2,565  621.021 EDU OFFICE STAFF WEBINARS - BASIC EXCEL EDMESTON 0 \$0 \$1 \$175 COOPERSTOWN 0 \$0 \$0 \$1 \$175 ONC BOCES 3 \$5510 2 \$5350 ONC BOCES 3 \$5510 4 \$570  Misc Revenue 0 \$0 \$0 \$0 \$0  621.022 EDU OFFICE STAFF WEBINARS - "LUNCH & LEARN" COOPERSTOWN 0 \$0 \$0 \$1 \$175 EDMESTON 0 \$0 \$1 \$175 ONC BOCES 0 \$1 \$175 ONC BOCES 0 \$1 \$175 ONC BOCES 0 \$1 \$175 ONC BOCES 1 \$170 \$1 \$175 GIBBERTSVILLE-MT. UPTON 0 \$50 \$1 \$175 GIBBERTSVILLE-MT. UPTON 0 \$50 \$1 \$175 DOMO BOCES TOTAL 1 \$170 \$175 DOMO BOCES TOTAL 1 \$170 \$1 \$175 DOMO BOCES TOTAL 1 \$170 \$175 DOMO BOCES TOTAL 1 \$17								
COMPESTON   0   50   1   5175	\$0	,275 \$475	\$1,275	15	\$800	10	DCMO BOCES TOTAL	
COMPESTON   0   50   1   5175	\$0							
EDMESTON   0   50   1   \$175   COOPERSTOWN   0   50   1   \$175   COOPERSTOWN   0   50   0   50   1   \$175   COOPERSTOWN   0   50   0   50   0   50   0   50   0		,565 \$0	\$2,565	27	\$2,565	27	Misc Revenue (B-G, Afton, Norwich, Walton, Oxford, Non-Member)	
EDMESTON   0   50   1   \$175   COOPERSTOWN   0   50   1   \$175   COOPERSTOWN   0   50   0   50   1   \$175   COOPERSTOWN   0   50   0   50   0   50   0   50   0								
COOPERSTOWN   0   50   1   5175   5175							EDU OFFICE STAFF WEBINARS - BASIC EXCEL	621.021
COOPERSTOWN   0   50   1   5175   5175	\$175	\$175 \$175	\$175	1	\$0	0	EDMESTON	
ONE DOCES ONC BOCES TOTAL 0 50 50 50 50 50 50 50 50 50 50 50 50 5	\$175			1		0	COOPERSTOWN	
ONC BOCES ONC BOCES TOTAL 3 \$510 4 \$700  Misc Revenue 0 \$50 0 \$50  621.022 EDU OFFICE STAFF WEBINARS - "LUNCH & LEARN" COOPERSTOWN 0 \$50 1 \$175 0NEONTA 0 \$50 1 \$175 0NC BOCES 1 \$170 1 \$170  DOWNSYILLE DOWNSYILLE GILBERTSVILLE-MT. UPTON DCMOB BOCES TOTAL 1 \$170 1 \$175 0NC BOCES 1 \$175 1 \$175 0NC BOCES 1 \$175 0NC BOCES 1 \$175 1 \$175 1 \$175 0NC BOCES 1 \$175 0NC BO	\$0	\$0 \$0	\$0		śn	n	ONEONTA	
ONC BOCES TOTAL 3 \$510 4 \$700    Misc Revenue 0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	(\$160)							
Misc Revenue 0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$190							
C21.022 EDU OFFICE STAFF WEBINARS - "LUNCH & LEARN"   COOPERSTOWN	3130	\$150	\$700	•	3310	,	ONC BOCES TOTAL	
C21.022 EDU OFFICE STAFF WEBINARS - "LUNCH & LEARN"   COOPERSTOWN	ŚO	<b>co co</b>			**	^	Misc Payanua	
COOPERSTOWN 0 50 1 \$175 EDMESTON 0 50 1 \$175 ONEONTA 0 50 1 \$175 ONE BOCES 1 1 \$170 1 \$175 ONE BOCES ONE BOCES TOTAL 1 \$170 4 \$700  DOWNSYILLE 1 \$170 1 \$175 GILBERTSVILLE-MT. UPTON 0 50 1 \$175 DCMO BOCES TOTAL 1 \$170 2 \$350	ρυ	<b>5</b> 0	\$0	0	\$0	0	MIDE MEVERIUE	
COOPERSTOWN 0 50 1 \$175 EDMESTON 0 50 1 \$175 ONEONTA 0 50 1 \$175 ONE BOCES 1 1 \$170 1 \$175 ONE BOCES ONE BOCES TOTAL 1 \$170 4 \$700  DOWNSYILLE 1 \$170 1 \$175 GILBERTSVILLE-MT. UPTON 0 50 1 \$175 DCMO BOCES TOTAL 1 \$170 2 \$350							2 EDIT OFFICE STAFF WEDINARS "LUNCH & LEADA!"	624.022
EDMESTON   0   50   1   5175	44.00		4470		40		Z EDU OFFICE STAFF WEBINARS - "LUNCH & LEARN"	621.022
ONE ONTA ON C BOCES ON C BOCES TOTAL  DOWNSVILLE GIBERTSVILLE-MT. UPTON DCMO BOCES TOTAL  DCMO BOCES TOTAL  0 50 1 5175 4 \$700 1 \$175 6 ILBERTSVILLE-MT. UPTON DCMO BOCES TOTAL 1 \$170 2 \$350	\$175						COUPERSTOWN	
ONC BOCES         1         \$170         1         \$175           ONC BOCES TOTAL         1         \$170         4         \$700           DOWNSVILLE         1         \$170         1         \$175           GILBERTSVILLE-MT. UPTON         0         \$0         1         \$175           DCMO BOCES TOTAL         1         \$170         2         \$350	\$175							
ONC BOCES TOTAL         1         \$170         4         \$700           DOWNSVILLE         1         \$170         1         \$175           GILBERTSVILLE-MT. UPTON         0         \$0         1         \$175           DCMO BOCES TOTAL         1         \$170         2         \$350	\$175							
DOWNSVILLE         1         \$175         1         \$175         GILBERTSVILLE-MT. UPTON         0         \$0         1         \$175         2         \$350           DCMO BOCES TOTAL         1         \$170         2         \$350         350 <td< td=""><td>\$5</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></td<>	\$5							
GILBERTSVILLE-MT. UPTON 0 \$0 1 \$175 DCMO BOCES TOTAL 1 \$170 2 \$350	\$530	\$700 \$530	\$700	4	\$170	1	ONC BOCES TOTAL	
GILBERTSVILLE-MT. UPTON 0 \$0 1 \$175 DCMO BOCES TOTAL 1 \$170 2 \$350								
GILBERTSVILLE-MT. UPTON 0 \$0 1 \$175 DCMO BOCES TOTAL 1 \$170 2 \$350	\$5					1		
DCMO BOCES TOTAL 1 \$170 2 \$350	\$175			1		0		
Misc. Revenue 0 \$0 <b>\$</b> 0	\$180	\$350 \$180	\$350	2	\$170	1	DCMO BOCES TOTAL	
	\$0	\$0 \$0	\$0	0	\$0	0	Misc. Revenue	
					•			
621.023 EDU OFFICE STAFF WEBINARS - ADVANCED EXCEL							EDU OFFICE STAFF WEBINARS - ADVANCED EXCEL	621.023
EDMESTON 0 \$0 1 \$175	\$175	\$175 \$175	\$175	1	ŚO	n	EDMESTON	
	\$175							
ONEONTA 0 \$0 1 \$175	\$175		72/3		¢n			
		\$175 \$175	\$175					
ONC BOLES TOTAL 0 50 4 \$700	<b>3700</b>	\$175 \$175	\$175		\$0	U	ONC BOCES TOTAL	
621 022 ENLI OFFICE STAFF WEDINARS. COOCIE		\$175 \$175		4			2 EDIT OFFICE STAFF WEBINARS COOCLE	624.022
621.023 EDU OFFICE STAFF WEBINARS - GOOGLE		\$175 \$175	\$175	4				
ONC BOCES 8 \$1,360 1 \$175 (\$1	(44.400)	\$175 \$175 \$ <b>700</b> \$ <b>700</b>	\$175 <b>\$700</b>		44	0		
	(\$1,185)	\$175 \$175 \$700 \$700 \$175 (\$1,185)	\$175 <b>\$700</b> \$175	1	\$1,360		ONC BOCES	
	(\$1,185)	\$175 \$175 \$700 \$700 \$175 (\$1,185) \$175 (\$1,185)	\$175 <b>\$700</b> \$175 <b>\$175</b>	1	\$1,360	8	ONC BOCES TOTAL	
	(\$1,185) (\$335)	\$175 \$175 \$700 \$700 \$175 (\$1,185) \$175 (\$1,185) \$175 (\$335)	\$175 <b>\$700</b> \$175 <b>\$175</b> \$175	1 1 1	<b>\$1,360</b> \$510	<b>8</b> 3	ONC BOCES TOTAL Delhi	
	(\$1,185) (\$335) \$5	\$175 \$175 \$700 \$700 \$175 (\$1,185) \$175 (\$1,185) \$175 (\$335) \$175 \$5	\$175 \$700 \$175 \$175 \$175 \$175	1	<b>\$1,360</b> \$510 \$170	8	ONC BOCES TOTAL  Delhi Gilbertsville-Mt. Upton	
Gilbertsville-Mt. Uptor   1   5170   1   5175     1   1	(\$1,185) (\$335)	\$175 \$175 \$700 \$700 \$175 (\$1,185) \$175 (\$1,185) \$175 (\$335) \$175 \$5 \$700 \$20	\$175 \$700 \$175 \$175 \$175 \$175 \$175 \$700	1 1 1 1	\$1,360 \$510 \$170 \$680	8 3 1	ONC BOCES TOTAL  Delhi  Gilbertsville-Mt. Upton  DCMO BOCES TOTAL	



	Total Misc Revenue TOTAL REVENUE		\$2,565 <b>\$9,695</b>		\$2,565 <b>\$10,905</b>	\$0 <b>\$1,210</b>	12.48%
SERVICE	SERVICE DESCRIPTION			2023-24 <u>PRICE</u>	2024-25 PRICE	DOLLAR CHANGE	PERCENT CHANGE
621.020 621.021 621.022 621.023 621.024	EDU OFFICE STAFF WEBINARS BASIC EXCEL (Per Participant) EDU OFFICE STAFF LUNCH & LEARN (Per District)	Per Participant (Includes 6 webinars) (includes 6 webinars) (includes 6 webinars) (Includes 6 webinars)		\$80 \$170 \$170 \$170 \$170 \$170	\$85 \$175 \$175 \$175 \$175	\$5 \$5 \$5 \$5 \$5	6.25% 2.94% 2.94% 2.94% 2.94%

622 School Board Institute (CASSC)

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

### Service Description

The CASSC Coordinator supervises the program development of seminars and workshops for School Board Members. This year the SBI program has enjoyed significant growth with the addition of virtual and half/full day workshops. Generally, two to three evening programs will be offered either virtually or in-person. Workshops are designed to provide our local Board members the opportunity to engage in professional learning on a variety of relevant topics and initiatives that have regional interest. The required Governance and Finance training will be offered annually in partnership with NYSSBA if minimum number of registrants is met.

#### Budget Items

Budget Increases reflect increases to salary, benefits, catering and contractual prices.

23-24 increased participation in NYS Mandated Gov and Fin Training with NYSSBA. Anticipate similar participation next year.

# Participating Districts

Andes, Bainbridge-Guildford, Charlotte Valley, Cherry Valley-Springfield, Cooperstown, Delaware Academy, Downsville, Edmeston, Franklin, Gilbertsville Mt. Upton, Gilboa-Conesville, Hancock, Hunter-Tannersville, Jefferson, Laurens, Margaretville, Milford, Morris, Oneonta, Roxbury, Schenevus, Sidney, South Kortright, Stamford, Unadilla Valley, Walton, Windham-Ashland-Jewett, Worcester



Mission Statement:

#### **OTHER SERVICES - 622 SCHOOL BOARDS INSTITUTE**

		2022-23	2023-24	2023-24	2024-25			
BUDGET		ACTUAL	ADOPTED	REVISED	PROPOSED	DOLLAR	PERCENT	
CODE	ACCOUNT DESCRIPTION	EXPENDITURES	BUDGET	BUDGET	BUDGET	CHANGE	CHANGE	
622	COLLOGIA DO A DOS INICTITATO							
622	SCHOOL BOARDS INSTITUTE	40	40	40	40	40		
150	Certified Salaries	\$0	\$0	\$0	\$0	\$0		
150	Other Salaries	\$0	\$0	\$0	\$0	\$0		
200	Capital Outlay-Equipment	\$0	<b>\$0</b>	\$0	<b>\$0</b>	\$0		
300	Supplies And Materials	\$0	\$250	\$250	\$250	\$0		
400	Contract and Other	\$23,138	\$5,273	\$9,762	\$8,074	(\$1,688)		
490	Sch Dist and Other Boces	\$0	\$0	\$0	\$0	\$0		
800	Employee Benefits	\$0	\$0	\$0	\$0	\$0		
950	Tr Chrgs fr Service Prog	\$0	\$0	\$0	\$0	\$0		
960	Tr Chrgs fr Service Prog	\$2,940	\$4,471	\$4,471	\$4,952	\$481		
970	Tr Creds fr Service Prog	\$0	\$0	\$0	\$0	\$0		
	TOTALS	\$26,078	\$9,994	\$14,483	\$13,276	(\$1,207)	-8.33%	
SERVICE	COSER REVENUES	2023-24	2023-24	2023-24	2024-25	2024-25		
SERVICE	COSER REVENUES SERVICE DESCRIPTION	2023-24 EVENT #1	2023-24 EVENT #2	2023-24 CURRENT	2024-25 # OF	2024-25 PROPOSED	DOLLAR	PERCENT
SERVICE							DOLLAR CHANGE	
SERVICE	SERVICE DESCRIPTION	EVENT #1	EVENT #2	CURRENT	# OF	PROPOSED		
	SERVICE DESCRIPTION DISTRICTS	EVENT #1 PARTICIPANTS ACTUAL	EVENT #2 PARTICIPANTS	CURRENT	# OF PARTICIPANTS	PROPOSED		
SERVICE 622.010	SERVICE DESCRIPTION DISTRICTS  SCHOOL BOARD INSTITUTE (SBI) I	EVENT #1 PARTICIPANTS ACTUAL BASE FEE	EVENT #2 PARTICIPANTS ESTIMATED	CURRENT REVENUE	# OF PARTICIPANTS PROPOSED	PROPOSED REVENUE		
	SERVICE DESCRIPTION DISTRICTS  SCHOOL BOARD INSTITUTE (SBI) I ANDES	EVENT #1 PARTICIPANTS ACTUAL  BASE FEE 1	EVENT #2 PARTICIPANTS ESTIMATED  0	CURRENT REVENUE \$110	# OF PARTICIPANTS PROPOSED	PROPOSED REVENUE \$112		
	SERVICE DESCRIPTION DISTRICTS  SCHOOL BOARD INSTITUTE (SBI) I ANDES CHARLOTTE VALLEY	EVENT #1 PARTICIPANTS ACTUAL  BASE FEE  1 1	EVENT #2 PARTICIPANTS ESTIMATED  0 0	CURRENT REVENUE \$110 \$110	# OF PARTICIPANTS PROPOSED  1 1	PROPOSED REVENUE \$112 \$112		
	SERVICE DESCRIPTION DISTRICTS  SCHOOL BOARD INSTITUTE (SBI) I ANDES CHARLOTTE VALLEY CHERRY VALLEY-SPRINGFIELD	EVENT #1 PARTICIPANTS ACTUAL  BASE FEE  1 1 1	EVENT #2 PARTICIPANTS ESTIMATED  0 0 0 0	\$110 \$110 \$110 \$110	# OF PARTICIPANTS PROPOSED  1 1 1 1	PROPOSED REVENUE \$112 \$112 \$112		
	SERVICE DESCRIPTION DISTRICTS  SCHOOL BOARD INSTITUTE (SBI) II ANDES CHARLOTTE VALLEY CHERRY VALLEY-SPRINGFIELD COOPERSTOWN	EVENT #1 PARTICIPANTS ACTUAL  BASE FEE  1 1 1 1 1	PARTICIPANTS ESTIMATED  0 0 0 0	\$110 \$110 \$110 \$110 \$110	# OF PARTICIPANTS PROPOSED  1 1 1 1	\$112 \$112 \$112 \$112 \$112		
	SERVICE DESCRIPTION DISTRICTS  SCHOOL BOARD INSTITUTE (SBI) I ANDES CHARLOTTE VALLEY CHERRY VALLEY-SPRINGFIELD COOPERSTOWN EDMESTON	EVENT #1 PARTICIPANTS ACTUAL  BASE FEE  1 1 1 1 1 1	PARTICIPANTS ESTIMATED  0 0 0 0 0 0	\$110 \$110 \$110 \$110 \$110 \$110	# OF PARTICIPANTS PROPOSED  1 1 1 1 1	\$112 \$112 \$112 \$112 \$112 \$112 \$112		
	SERVICE DESCRIPTION DISTRICTS  SCHOOL BOARD INSTITUTE (SBI) II ANDES CHARLOTTE VALLEY CHERRY VALLEY-SPRINGFIELD COOPERSTOWN EDMESTON GILBOA-CONESVILLE	EVENT #1 PARTICIPANTS ACTUAL  BASE FEE  1 1 1 1 1 0	PARTICIPANTS ESTIMATED	\$110 \$110 \$110 \$110 \$110 \$110 \$10	# OF PARTICIPANTS PROPOSED  1 1 1 1 1 1 1	\$112 \$112 \$112 \$112 \$112 \$112 \$112 \$112		
	SERVICE DESCRIPTION DISTRICTS  SCHOOL BOARD INSTITUTE (SBI) II ANDES CHARLOTTE VALLEY CHERRY VALLEY-SPRINGFIELD COOPERSTOWN EDMESTON GILBOA-CONESVILLE JEFFERSON	EVENT #1 PARTICIPANTS ACTUAL  BASE FEE  1 1 1 1 0 1	PARTICIPANTS ESTIMATED	\$110 \$110 \$110 \$110 \$110 \$110 \$110	# OF PARTICIPANTS PROPOSED  1 1 1 1 1 1 1 1	\$112 \$112 \$112 \$112 \$112 \$112 \$112 \$112		
	SERVICE DESCRIPTION DISTRICTS  SCHOOL BOARD INSTITUTE (SBI) I ANDES CHARLOTTE VALLEY CHERRY VALLEY-SPRINGFIELD COOPERSTOWN EDMESTON GILBOA-CONESVILLE JEFFERSON LAURENS	EVENT #1 PARTICIPANTS ACTUAL  BASE FEE  1 1 1 1 0 1 1	PARTICIPANTS ESTIMATED   O O O O O O O O O O O O O O O O O O	\$110 \$110 \$110 \$110 \$110 \$110 \$110 \$110	# OF PARTICIPANTS PROPOSED  1 1 1 1 1 1 1 1 1	\$112 \$112 \$112 \$112 \$112 \$112 \$112 \$112		
	SERVICE DESCRIPTION DISTRICTS  SCHOOL BOARD INSTITUTE (SBI) II ANDES CHARLOTTE VALLEY CHERRY VALLEY-SPRINGFIELD COOPERSTOWN EDMESTON GILBOA-CONESVILLE JEFFERSON	EVENT #1 PARTICIPANTS ACTUAL  BASE FEE  1 1 1 1 0 1	PARTICIPANTS ESTIMATED	\$110 \$110 \$110 \$110 \$110 \$110 \$110	# OF PARTICIPANTS PROPOSED  1 1 1 1 1 1 1 1	\$112 \$112 \$112 \$112 \$112 \$112 \$112 \$112		

SERVICE	COSER REVENUES SERVICE DESCRIPTION	2023-24 EVENT #1	2023-24 EVENT #2	2023-24 CURRENT	2024-25 # OF	2024-25 PROPOSED	DOLLAR	PERCENT
	DISTRICTS	PARTICIPANTS	PARTICIPANTS	REVENUE	PARTICIPANTS	REVENUE		CHANGE
		ACTUAL	ESTIMATED		PROPOSED			
	MORRIS	1	0	\$110	1	\$112		
	ONEONTA	1	0	\$110	1	\$112		
	ROXBURY	1	0	\$110	1	\$112		
	SCHENEVUS	1	0	\$110	1	\$112		
	SOUTH KORTRIGHT	1	0	\$110	1	\$112		
	STAMFORD	1	0	\$110	1	\$112		
	WINDHAM-ASHLAND-JEWETT	1	0	\$110	1	\$112		
	WORCESTER	1	0	\$110	1	\$112		
	ONC BOCES TOTAL	17	0	\$1,870	18	\$2,016	\$146	
	DELHI	1	0	\$110	1	\$112		
	DOWNSVILLE	1	0	\$110	1	\$112		
	FRANKLIN	1	0	\$110	1	\$112		
	GILBERTSVILLE-MT. UPTON	1	0	\$110	1	\$112		
	HANCOCK	1	0	\$110	1	\$112		
	SIDNEY	1	0	\$110	1	\$112		
	UNADILLA VALLEY	1	0	\$110	1	\$112		
	UNATEGO	0	0	\$0	1	\$112		
	DCMO BOCES TOTAL	7	0	\$770	8	\$896	\$126	
	<b>SUBTOTAL 622.010</b>	24	0	\$2,640	26	\$2,912	\$272	
622.011	SBI 2 HOUR EVENT (IN-PERSON)							
	ANDES	0	0	\$0	1	\$44		
	CHARLOTTE VALLEY	0	1	\$43	1	\$44		
	CHERRY VALLEY-SPRINGFIELD	0	1	\$43	1	\$44		
	COOPERSTOWN	5	2	\$301	6	\$264		
	EDMESTON	0	1	\$43	1	\$44		
	GILBOA-CONESVILLE	0	0	\$0	1	\$44		
	JEFFERSON	0	1	\$43	1	\$44		
	LAURENS	7	2	\$387	12	\$528		
	MARGARETVILLE	0	1	\$43	3	\$132		
	MILFORD	0	2	\$86	4	\$176		
	MORRIS	0	1	\$43	1	\$44		

SERVICE	COSER REVENUES SERVICE DESCRIPTION	2023-24 EVENT #1	2023-24 EVENT #2	2023-24 CURRENT	2024-25 # OF	2024-25 PROPOSED		PERCENT
	DISTRICTS	PARTICIPANTS	PARTICIPANTS	REVENUE	PARTICIPANTS	REVENUE	CHANGE	CHANGE
		ACTUAL	ESTIMATED		PROPOSED			
	ONEONTA	0	2	\$86	2	\$88		
	ROXBURY	2	2	\$172	4	\$176		
	SCHENEVUS	0	1	\$43	2	\$88		
	SOUTH KORTRIGHT	0	1	\$43	1	\$44		
	STAMFORD	0	1	\$43	1	\$44		
	WINDHAM-ASHLAND-JEWETT	0	1	\$43	1	\$44		
	WORCESTER	4	1	\$215	6	\$264		
	ONC BOCES	3	2	\$215	6	\$264		
	ONC BOCES TOTAL	21	23	\$1,892	55	\$2,420	\$528	
	DELHI	0	1	\$43	1	\$44		
	DOWNSVILLE	0	0	\$0	1	\$44		
	FRANKLIN	2	2	\$172	4	\$176		
	GILBERTSVILLE-MT. UPTON	4	2	\$258	6	\$264		
	HANCOCK	0	1	\$43	1	\$44		
	SIDNEY	0	1	\$43	1	\$44		
	UNADILLA VALLEY	0	1	\$43	2	\$88		
	UNATEGO	2	2	\$172	4	\$176		
	DCMO BOCES	0	1	\$43	1	\$44		
	DCMO BOCES TOTAL	8	11	\$817	21	\$924	\$107	
	Misc Revenue (HT,SE,Walton)		0	\$944	0	\$308		
	SUBTOTAL 622.011	29	34	\$3,653	76	\$3,344	(\$309)	
622.013	SBI REQUIRED BOE GOVERANCE	& FINANCE						
	ANDES	0	0	\$0	1	\$260		
	CHARLOTTE VALLEY	0	0	\$0	1	\$260		
	CHERRY VALLEY-SPRINGFIELD	0	0	\$0	1	\$260		
	COOPERSTOWN	3	0	\$750	1	\$260		
	EDMESTON	0	0	\$0	1	\$260		
	GILBOA-CONESVILLE	0	0	\$0	1	\$260		
	JEFFERSON	0	0	\$0	1	\$260		
	LAURENS	0	0	\$0	1	\$260		
	MARGARETVILLE	1	0	\$250	1	\$260		

SERVICE	COSER REVENUES SERVICE DESCRIPTION DISTRICTS	2023-24 EVENT #1 PARTICIPANTS ACTUAL	2023-24 EVENT #2 PARTICIPANTS ESTIMATED	2023-24 CURRENT REVENUE	2024-25 # OF PARTICIPANTS PROPOSED	2024-25 PROPOSED REVENUE	DOLLAR CHANGE	PERCENT CHANGE
	MILFORD	5	0	\$1,250	1	\$260		
	MORRIS	0	0	\$1,250 \$0	1	\$260		
	ONEONTA	1	0	\$250	1	\$260		
	ROXBURY	0	0	\$230 \$0	1	\$260		
	SCHENEVUS	1	0	\$250	1	\$260		
	SOUTH KORTRIGHT	0	0	\$230 \$0	1	\$260		
	STAMFORD	6	0	\$1,125	1	\$260		
	WINDHAM-ASHLAND-JEWETT	0	0	\$1,125	1	\$260		
	WORCESTER	2	0	\$500	1	\$260		
	ONC BOCES	0	0	\$0	1	\$260		
	ONC BOCES TOTAL	19	0	\$4,375	19	\$4,940	\$565	
	DELHI	0	0	\$0	1	\$260		
	DOWNSVILLE	0	0	\$0	1	\$260		
	FRANKLIN	0	0	\$0	1	\$260		
	GILBERTSVILLE-MT. UPTON	0	0	\$0	1	\$260		
	HANCOCK	0	0	\$0	0	\$0		
	SIDNEY	0	0	\$0	0	\$0		
	UNADILLA VALLEY	2	0	\$500	1	\$260		
	UNATEGO	0	0	\$0	1	\$260		
	DCMO BOCES	0	0	\$0	1	\$260		
	DCMO BOCES TOTAL	2	0	\$500	7	\$1,820	\$1,320	
	Misc(BG,SE,Norwich,St. Lawrence)	10	0	\$3,315	1	\$260		
	SUBTOTAL 622.013	31	0	\$8,190	27	\$7,020	(\$1,170)	
	TOTAL REVENUES			\$14,483		\$13,276	(\$1,207)	-8.33%

SERVICE	COSER REVENUES	2023-24	2023-24	2023-24	2024-25	2024-25		
	SERVICE DESCRIPTION	EVENT #1	EVENT #2	CURRENT	# OF	PROPOSED	DOLLAR	PERCENT
	DISTRICTS	<b>PARTICIPANTS</b>	<b>PARTICIPANTS</b>	REVENUE	<b>PARTICIPANTS</b>	REVENUE	CHANGE	CHANGE
		ACTUAL	ESTIMATED		PROPOSED			
					2023-24	2024-25	DOLLAR	PERCENT
SERVICE	SERVICE DESCRIPTION			<u>UNIT</u>	<u>PRICE</u>	<u>PRICE</u>	<u>CHANGE</u>	<u>CHANGE</u>
622.010	SCHOOL BOARD INSTITUTE (SBI) B	ASE FEE		DISTRICT	\$110	\$112	\$2	1.82%
622.011	SBI 2 HOUR EVENT (IN-PERSON)		PER EVENT	/PER PERSON	\$43	\$44	\$1	2.33%
622.013	SBI REQUIRED BOE GOVERANCE &	FINANCE	PER EVENT	/PER PERSON	\$250	\$260	\$10	4.00%

## 628 Non-Instructional Leadership Training (CASSC)

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

### Service Description

Established in 2022-2023, CASSC began offering an online professional learning program to assist non-instructional school leaders with strengthening their leadership skills. Topics may include but are not limited to supervision of staff, goal setting, effective communication, how to work with stakeholders and effective use of technology. Participants may include: Directors of Transportation, Food Service managers, Head of Facilities, HR Office managers, head custodians, and anyone else who supervises non-teaching staff in a school district.

#### Budget Items

Training includes 3 online learning sessions

The online format of this training was popular with participants due to the difficult nature of leaving the building for these professionals (Building and Grounds, Transportation Directors, Food Service Managers)

# Participating Districts

Bainbridge-Guilford, Cooperstown, Edmeston, Franklin, Gilbertsville Mt. Upton, Hancock, Laurens, Margaretville, Norwich, Unadilla Valley, Unatego



Mission Statement:

## OTSEGO NORTHERN CATSKILLS BOCES 2024-2025 BUDGET DEVELOPMENT OTHER SERVICES - COSER 628 NON-INSTRUCTIONAL LEADERSHIP SKILLS

		2022-23	2023-24	2023-2024	2024-2025		
BUDGET		ACTUAL	ADOPTED	REVISED	PROPOSED	DOLLAR	PERCENT
CODE	ACCOUNT DESCRIPTION	EXPENDITURE	BUDGET	BUDGET	BUDGET	CHANGE	CHANGE
628	NON-INSTRUCTIONAL LEADERSHIP						
150	Certified Salaries	\$0	\$0	\$0	\$0	\$0	
160	Other Salaries	\$0	\$0	\$0	\$0	\$0	
153	Mileage	\$50	\$50	\$0	\$0	\$0	
200	Capital Outlay-Equipment	\$0	\$0	\$0	\$0	\$0	
300	Supplies And Materials	\$50	\$50	\$0	\$0	\$0	
400	General & Contractual Svcs.	\$2,500	\$2,500	\$3,378	\$3,038	(\$340)	
490	Sch Dist and Other Boces	\$0	\$0	\$0	\$0	\$0	
800	Employee Benefits	\$0	\$0	\$0	\$0	\$0	
960	Tr Chrgs fr Service Prog	\$2,400	\$2,400	\$3,377	\$3,037	(\$340)	
970	Tr Creds fr Service Prog	\$0	\$0	\$0	\$0	\$0	
	-	·					
	TOTAL	\$5,000	\$5,000	\$6,755	\$6,075	(\$680)	-10.07%
SERVICE	COSER REVENUES	2023-24	2023-24	2024-25	2024-25		
	SERVICE DESCRIPTION	# OF PARTICIPANTS	CURRENT	# OF PARTICPANTS	PROPOSED	DOLLAR	PERCENT
	DISTRICTS	ACTUAL	REVENUE	PROPOSED	REVENUE	CHANGE	CHANGE
			-				
628.010	NON-INSTRUCTIONAL LEADERSHIP 3 PART S	SERIES					
	ANDES	0	\$0	0	\$0	\$0	
	CHARLOTTE VALLEY	0	\$0	0	\$0	\$0	
	CHERRY VALLEY-SPRINGFIELD	0	\$0	0	\$0 \$0	\$0 \$0	
	COOPERSTOWN	0	\$0	1	\$215	\$215	
	EDMESTON	1		1	\$215	\$213 \$0	
			\$215				
	HUNTER-TANNERSVILLE	0	\$0	0	\$0	\$0	
	JEFFERSON	0	\$0	0	\$0	\$0	
	GILBOA-CONESVILLE	0	\$0	0	\$0	\$0	
	LAURENS	0	\$0	1	\$215	\$215	
	MARGARETVILLE	0	\$0	1	\$215	\$215	
	MILFORD	0	\$0	1	\$215	\$215	
	MORRIS	0	\$0	0	\$0	\$0	
	ONEONTA	0	\$0	0	\$0	\$0	
	ROXBURY	0	\$0	0	\$0	\$0	
	SCHENEVUS	0	\$0	0	\$0	\$0	
	SOUTH KORTRIGHT	0	\$0	0	\$0	\$0	
	STAMFORD	0	\$0	0	\$0	\$0	
	WINDHAM-ASHLAND-JEWETT	0	\$0	0	\$0	\$0	
	WORCESTER	0	\$0 \$0	0	\$0	\$0 \$0	
	ONC BOCES	4	\$860	1	\$215	(\$645)	
	ONC BOCES TOTAL	5	\$1,075	6	\$1,290	\$215	
	FRANKLIN	0	\$0	1	\$215	\$215	
	GILBERTSVILLE-MT. UPTON	1	\$215	1	\$215	\$0	
	GREENE	0	\$213	0	\$215	\$0 \$0	
	HANCOCK	1	\$0 \$215	1	\$0 \$215	\$0 \$0	
	NORWICH	0					
			\$0	0	\$0 \$0	\$0 \$0	
	OTSELIC VALLEY	0	\$0	0	\$0	\$0	
	OXFORD ACADEMY	0	\$0	0	\$0	\$0	
	SHERBURNE-EARLVILLE	0	\$0	0	\$0	\$0	
	SIDNEY	0	\$0	0	\$0	\$0	
	UNADILLA VALLEY	0	\$0	0	\$0	\$0	
	UNATEGO	1	\$215	1	\$215	\$0	
	DCMO BOCES	0	\$0	1	\$215	\$215	
	DCMO BOCES TOTAL	3	\$645	5	\$1,075	\$430	
	Misc Revenue (Non-Member Participants)	19	\$5,035	14	\$3,710		
	TOTAL REVENUE		\$6,755		\$6,075	(\$680)	-10.07%
	-		7 - 7 - 00		73,23	(+3)	
SERVICE	SERVICE DESCRIPTION			2023-24 PRICE	2024-25 PRICE	DOLLAR CHANGE	PERCENT CHANGE
<u>JERVICE</u>		DED 04000					
		DED CACCO MACADED DAT	JTICIDANT	C71E	C71E	co.	0.00%
628.010	NON-INSTRUCTIONAL LEADERSHIP NON-INSTRUCTIONAL LEADERSHIP	PER CASSC MEMBER PAR PER CASSC NON MEMBE		\$215 \$265	\$215 \$265	\$0 \$0	0.00%

#### 631 Employee Relations

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

### Service Description

- Collective Bargaining Negotiations Support.
- Personnel and Contract Management: Unclassified employees (governed by Education Law) and Classified Civil Service employees.
- Grievances: Provides advice and support to Districts in terms of their responses to Grievances throughout the various stages.
- Employee Discipline and Discharge Support.
- Student Discipline Support.
- Data Support: Collection and "Mining".
- Training and Professional Development.

#### Budget Items

- Base Price increase from \$18,411 to \$19,716.
  - Base Price Increase due to greater demand for legal support, investigations, grievances, discipline, and terminations.
  - Service is paying rent for office space to be centrally located relative to participating Districts.
  - Larger Districts, with higher requirements for services, pay more (1.25 or 1.5 of the Base Price).
  - Price is still significantly less than competitor's price, for superior service in terms of quality and quantity.
- 33 Participating Districts (including ONC BOCES).
- Aid Status BOCES Aidable.

# Participating Districts

- Andes
- Charlotte Valley
- Cherry Valley-Springfield
- Cooperstown
- Edmeston
- Hunter-Tannersville
- Jefferson
- Laurens
- Margaretville
- Milford
- Morris

- Oneonta
- Roxbury
- Schenevus
- South Kortright
- Stamford
- Worcester
- Bainbridge-Guilford
- Franklin
- Gilbertsville-Mount Upton
- Unatego
- Central Valley

- Dolgeville
- Frankfort
- Herkimer BOCES
- Herkimer
- Mount Markham
- Richfield Springs
- West Canada Valley
  - Remsen
- Hudson
  - Glens Falls





Mission Statement:

OTHER SERVICES - COSER 631 EMPLOYEE/LABOR RELATIONS

		2022-23	2023-24	2023-24	2024-25		
BUDGET		ACTUAL	ADOPTED	REVISED	PROPOSED	DOLLAR	PERCENT
CODE	ACCOUNT DESCRIPTION	EXPENDITURE	BUDGET	BUDGET	BUDGET	CHANGE	CHANGE
631	EMPLOYEE/LABOR RELATIONS						
150	Certified Salaries	\$10,210	\$11,955	\$10,455	\$12,638	\$2,183	
160	Other Salaries	\$244,639	\$274,235	\$281,687	\$286,607	\$4,920	
200	Capital Outlay-Equipment	\$1,818	\$3,400	\$3,400	\$3,400	\$0	
300	Supplies And Materials	\$5,816	\$3,400	\$3,400	\$3,400	\$0 \$1.500	
400 440	Contract and Other Contract Prof Services	\$20,636	\$21,640	\$23,140	\$24,700	\$1,560	
440 490	Sch Dist and Other BOCES	\$186,079 \$0	\$172,558 \$0	\$192,284 \$0	\$196,231 \$0	\$3,947 \$0	
800	Employee Benefits	\$96,388	\$100,378	\$100,378	\$126,098	\$25,720	
950	Tr Chrgs fr Service Prog	\$0,388	\$100,578	\$100,378	\$120,038	\$23,720	
960	Tr Chrgs fr Service Prog	\$5,731	\$6,189	\$6,189	\$17,275	\$11,086	
970	Tr Creds fr Service Prog	(\$17,875)	(\$18,411)	(\$18,411)	(\$19,716)	(\$1,305)	
	TOTALS	\$553,442	\$575,344	\$602,522	\$650,633	\$48,111	7.989
		2023-24	2023-24	2024-25	2024-25		
SERVICE	SERVICE DESCRIPTION DISTRICTS	BASE FEE	CURRENT REVENUE	BASE FEE	PROPOSED REVENUE	DOLLAR CHANGE	PERCENT CHANGE
631.010	EMPLOYEE/LABOR RELATIONS						
	ANDES	1.0000	\$18,411	1.0000	\$19,716		
	CHARLOTTE VALLEY	1.0000	\$18,411	1.0000	\$19,716		
	CHERRY VALLEY-SPRINGFIELD	1.0000	\$18,411	1.0000	\$19,716		
	COOPERSTOWN	1.0000	\$18,411	1.0000	\$19,716		
	EDMESTON	1.0000	\$18,411	1.0000	\$19,716		
	HUNTER-TANNERSVILLE	1.0000	\$18,411	1.0000	\$19,716		
	JEFFERSON	1.0000	\$18,411	1.0000	\$19,716		
	LAURENS	1.0000	\$18,411	1.0000	\$19,716		
	MARGARETVILLE	1.0000	\$18,411	1.0000	\$19,716		
	MILFORD	1.0000	\$18,411	1.0000	\$19,716		
	MORRIS	1.0000	\$18,411	1.0000	\$19,716		
	ONEONTA (INCLUDING HR)	1.2500	\$23,014	1.2500	\$24,645		
	ROXBURY	1.0000	\$18,411	1.0000	\$19,716		
	SCHENEVUS SOUTH KORTRIGHT	1.0000 1.0000	\$18,411	1.0000 1.0000	\$19,716 \$10,716		
	STAMFORD	1.0000	\$18,411 \$18,411	1.0000	\$19,716 \$19,716		
	WORCESTER	1.0000	\$18,411	1.0000	\$19,716		
	TOTAL ONC BOCES DISTRICTS	17.2500	\$317,590	17.2500	\$340,104		
	BAINBRIDGE-GUILFORD	1.0000	\$18,411	1.0000	\$19,716		
	FRANKLIN	1.0000	\$18,411	1.0000	\$19,716		
	GILBERTSVILLE-MOUNT UPTON	0.8095	\$14,904	1.0000	\$19,716		
	UNATEGO	1.0000	\$18,411	1.0000	\$19,716		
	TOTAL DCMO BOCES DISTRICTS	3.8095	\$70,137	4.0000	\$78,865		
	DOLGEVILLE	1.0000	\$18,411	1.0000	\$19,716		
	FRANKFORT	1.0000	\$18,411	1.0000	\$19,716		
	HERKIMER BOCES	0.6667	\$12,274	1.0000	\$19,716		
	HERKIMER	1.0000	\$18,411	1.0000	\$19,716		
	ILION-MOHAWK (CVA)	1.5000	\$27,617	1.5000	\$29,574		
	MOUNT MARKHAM	1.0000	\$18,411	1.0000	\$19,716		
	RICHFIELD SPRINGS	1.0000	\$18,411	1.0000	\$19,716		
	WEST CANADA VALLEY	1.0000	\$18,411	1.0000	\$19,716		
	TOTAL HERK. BOCES DISTRICTS	8.1667	\$150,357	8.5000	\$167,587		
	REMSEN	1.0000	\$18,411	1.0000	\$19,716		
	TOTAL OHM BOCES DISTRICTS	1.0000	\$18,411	1.0000	\$19,716		
	HUDSON	1.2500	\$23,014	1.2500	\$24,645		
	TOTAL QUESTAR III BOCES	1.2500	\$23,014	1.2500	\$24,645		
			•				
	GLENS FALLS	1.2500	\$23,014	1.0000	\$19,716		
	TOTAL WSWHE BOCES	1.2500	\$23,014	1.0000	\$19,716		
	MISCELLANEOUS REVENUE		\$0		\$0		
	TOTAL REVENUE	32.7262	\$602,522	33.0000	\$650,633	\$48,111	7.989
			2023-24 PRICE		2024-25 PRICE	DOLLAR CHANGE	PERCENT CHANGE
SERVICE	SERVICE DESCRIPTION	<u>UNIT</u>					

635 Central Business Office

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

### Service Description

Our CBO services. are offered on an a-la-carte basis. The Central Business
Office services include fiscal monitoring, annual reporting to NYSED and other
agencies, cash now management, payroll, accounts payable, trial balance,
board financial reports, warrants, financial statement & check reconciliations,
financial audit preparation, and claims auditing. Other financial services
include budget development guidance and training for the Board of Education,
Superintendent, and staff on financial matters. Additionally, CBO operations
fully support both WinCap and nVision accounting software systems. The
CBO also has a separate Financial Data Analysis Service using Frontline as
well as separate personalized training.

### Budget Items

- Maintain current staffing levels and plan for additional accounting staff
- Overall budget has a 3.79% increase
- 15 districts participate
- Aid Status BOCES aidable

# Participating Districts

- Andes
- Charlotte Valley
- Hunter-Tannersville
- Jefferson
- Margaretville
- Morris
- Roxbury
- Schenevus
- Stamford
- Worcester

#### Other Districts

- Canajoharie
- Catskill
- Dobbs Ferry
- Middleburgh
- Piseco

#### Frontline

As contracted





Mission Statement:

#### OTHER SERVICES - COSER 635 CENTRAL BUSINESS OFFICE SUPPORT

BUDGET CODE	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURE	ADOPTED	REVISED BUDGET	2024-25 PROPOSED	DOLLAR	PERCENT
CODE	ACCOUNT DESCRIPTION	EXPENDITURE	BUDGET	BUDGET	BUDGET	CHANGE	CHANGE
635	CENTRAL BUSINESS OFFICE SUPPORT						
150	Certified Salaries	\$124,789	\$130,606	\$148,606	\$154,601	\$5,995	
160	Other Salaries	\$411,430	\$520,037	\$530,610	\$547,963	\$17,353	
200	Capital Outlay-Equipment	\$0	\$0	\$26,803	\$24,000	(\$2,803)	
300	Supplies And Materials	\$10,989	\$22,150	\$39,189	\$33,900	(\$5,289)	
400	Contract and Other	\$145,158	\$189,632	\$240,167	\$218,436	(\$21,731)	
800	Employee Benefits	\$302,116	\$405,769	\$425,823	\$480,323	\$54,500	
960	Tr Chrgs fr Service Prog	\$41,707	\$82,235	\$82,235	\$89,277	\$7,042	
	TOTALS	\$1,036,189	\$1,350,429	\$1,493,433	\$1,548,500	\$55,067	3.69%
400-060	Forecast5 Analytics	\$158,004	\$138,006	\$138,007	\$144,734	\$6,727	4.87%
	TOTALS	\$1,194,193	\$1,488,435	\$1,631,440	\$1,693,234	\$61,794	3.79%
SERVICE	COSER REVENUES			2023-24	2024-25		
	SERVICE DESCRIPTION			REVENUE	PROPOSED	DOLLAR	PERCENT
	DISTRICTS				REVENUE	CHANGE	CHANGE
635.010	CENTRAL BUSINESS OFFICE SUPPORT						
	ANDES			\$99,789	\$107,035	\$7,246	
	CHARLOTTE VALLEY			\$105,689	\$109,885	\$4,196	
	HUNTER-TANNERSVILLE			\$27,125	\$64,277	\$37,152	
	JEFFERSON			\$125,255	\$128,219	\$2,964	
	MARGARETVILLE			\$168,519	\$184,340	\$15,821	
	MORRIS			\$152,903	\$160,746	\$7,843	
	ROXBURY			\$116,255	\$120,274	\$4,019	
	SCHENEVUS			\$81,855	\$86,326	\$4,471	
	STAMFORD			\$72,555	\$80,065	\$7,510	
	WORCESTER			\$134,259	\$144,716	\$10,457	
	OTHER BOCES - CANAJOHARIE			\$211,461	\$221,891	\$10,430	
	OTHER BOCES - CATSKILL			\$78,676	\$87,900	\$9,224	
	OTHER BOCES - DOBBS FERRY			\$27,384	\$27,969	\$585	
	OTHER BOCES - MENANDS			\$4,271	\$0	(\$4,271)	
	OTHER BOCES - MIDDLEBURGH			\$6,318	\$6,623	\$305	
	OTHER BOCES - PISECO			\$16,790	\$18,234	\$1,444	
	PRIOR YEAR CARRYOVER/UNCLASSIFIED TOTAL			\$64,329	\$0	(\$64,329)	
	TOTAL			\$1,493,433	\$1,548,500	\$55,067	3.69%
635.060	FRONTLINE (FORECAST 5) - 5SIGHT						
	OTHER BOCES - BERNE-KNOX-WESTERLO			\$0	\$0	\$0	
	OTHER BOCES - GLENS FALLS			\$8,761	\$9,174	\$413	
	OTHER BOCES - GUILDERLAND			\$9,793	\$10,258	\$465	
	OTHER BOCES - LANSINGBURGH			\$8,761	\$9,174	\$413	
	OTHER BOCES - SCHOHARIE			\$4,516	\$4,717	\$201	
	OTHER BOCES - WARRENSBURG			\$7,728	\$8,090	\$362	
	TOTAL DISTRICT REVENEUE			\$39,559	\$41,413	\$1,854	4.69%

SERVICE	COSER REVENUES	2023-24	2024-25		
	SERVICE DESCRIPTION	REVENUE	PROPOSED	DOLLAR	PERCENT
	DISTRICTS		REVENUE	CHANGE	CHANGE
635.062	FRONTLINE (FORECAST 5) - 5CAST				
	ANDES	\$2,294	\$2,409	\$115	
	CHERRY VALLEY-SPRINGFIELD	\$0	\$0	\$0	
	COOPERSTOWN	\$4,016	\$4,217	\$201	
	GILBOA-CONESVILLE	\$2,868	\$3,011	\$143	
	HUNTER-TANNERSVILLE	\$4,016	\$4,217	\$201	
	JEFFERSON	\$2,294	\$2,409	\$115	
	MILFORD	\$2,868	\$3,011	\$143	
	MORRIS	\$2,868	\$3,011	\$143	
	ROXBURY	\$2,868	\$3,011	\$143	
	SCHENEVUS	\$0	\$0	\$0	
	SOUTH KORTRIGHT	\$2,868	\$3,011	\$143	
	STAMFORD	\$2,868	\$3,011	\$143	
	OTHER BOCES - BERNE-KNOX-WESTERLO	\$0	\$0	\$0	
	OTHER BOCES - CATSKILL	\$0	\$0	\$0 \$0	
	OTHER BOCES - CATSKILL  OTHER BOCES - GLENS FALLS	\$4,590	\$4,819	\$229	
	OTHER BOCES - GLENS FALLS OTHER BOCES - LANSINGBURGH	\$4,590	\$4,819	\$229	
	OTHER BOCES - RENSSELAER	\$7,728	\$8,090	\$362	
	OTHER BOCES - SCHOHARIE OTHER BOCES - SOUTH COLONIE	\$7,228 \$9,793	\$7,590 \$10,258	\$362 \$465	
	OTHER BOCES - WARRENSBURG	\$4,016	\$4,217	\$201	
	TOTAL DISTRICT REVENEUE	\$67,773	\$71,112	\$3,339	4.93%
SERVICE	COSER REVENUES	2023-24	2024-25		
	SERVICE DESCRIPTION	REVENUE	PROPOSED	DOLLAR	PERCENT
	DISTRICTS		REVENUE	CHANGE	CHANGE
635.064	FRONTLINE (FORECAST 5) - 5CAST+				
033.004	COOPERSTOWN	\$4,210	\$4,421	\$211	
	MORRIS	\$3,609	\$3,789	\$180	
	STAMFORD	\$3,609	\$3,789	\$180	
	OTHER BOCES - BERNE-KNOX-WESTERLO	\$3,009	\$3,789	\$180	
	OTHER BOCES - BERNE-KNOW-WESTERLO  OTHER BOCES - CATSKILL	\$0	\$0 \$0	\$0 \$0	
	OTHER BOCES - CATSKILL  OTHER BOCES - GLENS FALLS	\$4,812	\$5,053	\$241	
	OTHER BOCES - GLENS FALLS  OTHER BOCES - LANSINGBURGH			\$241	
	OTHER BOCES - LANSINGBORGH OTHER BOCES - SCHOHARIE	\$4,812	\$5,053		
		\$4,210	\$4,421	\$211	
	OTHER BOCES - SOUTH COLONIE	\$5,413	\$5,684	\$271	
	TOTAL DISTRICT REVENEUE	\$30,675	\$32,210	\$1,535	5.00%
Central Bus	siness Office				
Central Bus	siness Office  CENTRAL BUSINESS OFFICE TOTAL	\$1,493,433	\$1,548,500	\$55,067	3.69%
Central Bus		\$1,493,433 \$138,007	\$1,548,500 \$144,734	\$55,067 \$6,727	3.69% 4.87%



# 637 Telephone Interconnect

2024-2025

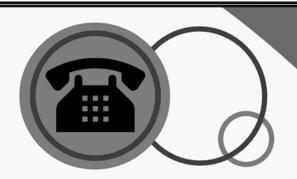
Coordination \$45.51/line/month Base Fee: 637.060



#### 15 Districts

- Charlotte Valley
- Cherry Valley-Springfield
- Cooperstown
- Edmeston
- Gilboa-Conesville
- Hunter-Tannersville
- Jefferson
- Laurens

- Milford
- Oneonta
- Roxbury
- Schenevus
- South Kortright
- Stamford
- Worcester



#### **STATS**

Lines 347

**Failover** 14

6 PRI

#### **Budget Items**:

- Increase in base fee due to increase in salary for tech position
- Staffing

  - Coordination to .15 FTE
    Keyboard Specialist .10 FTE
    Tech Support Base salary increased: 1 FTE
- All direct phone charges remain the same

2022-2023 2023-2024 2023-2024 2024-2025

		2022-2023		023-2024	2023-2024		024-2025			
BUDGET		ACTUAL		DOPTED	REVISED		ROPOSED		DOLLAR	PERCENT
CODE	ACCOUNT DESCRIPTION	EXPENDITURES		BUDGET	BUDGET		BUDGET		CHANGE	CHANGE
		ı								
637	TELEPHONE INTERCONNECT		_			_				
150	Certified Salaries	\$ - \$ 12,644	\$	-	\$ -	\$ \$	-	\$	-	
160	Other Salaries	\$ 12,644	\$	45,592	\$ 45,592	Ş	55,343	\$	9,751	
200	Capital Outlay-Equipment	\$ -	\$	-	\$ -	\$	1,500		1,500	
300	Supplies and Materials	\$ - \$ 195,399	\$	5,832	\$ 5,832	\$	7,052	\$	1,220	
400	Contract and Other	\$ 195,399	\$	285,062	\$ 225,903	\$	226,511	\$	608	
490	Sch Dist and Other BOCES	\$ -	\$	-	\$ -	\$	-	\$	-	
800	Employee Benefits	\$ 8,417	\$	49,176	\$ 49,176	\$	55,577	\$	6,401	
950	Tr Chargs Fr. Service Prog	\$ -	\$	-	\$ -	\$	-	\$	-	
960	Tr Chargs Fr. Service Prog	\$ 2,511	\$	3,195	, \$ 3,195	\$	7,042		3,847	
970	Tr Chargs Fr. Service Prog	\$ (5,645)		(5,400)		ς	(4,369)		1,031	
990	Tr Chargs Fr. Service Prog	\$ (117)		(120)			( .,555 )	\$	120	
330	Tr chargs Tr. Service Trog	ý (117)	Y	(120)	ý (120)	Y		۲	120	
	Totals	\$ 213,209	\$	383,337	\$ 324,178	\$	348,657	Ś	24,479	7.02%
	1000	ų <u> </u>	Ψ	303,337	Ų 02 1,170	Υ.	5 10,057	۲	= 1,173	7.02/0
		2023-2024	2	023-2024	2024-2025	2	024-2025			
REVENUE	SERVICE DESCRIPTION	# OF		URRENT	# OF	_	ROPOSED		DOLLAR	PERCENT
CODE	DISTRICTS	LINES		REVENUE	LINES		REVENUE		CHANGE	CHANGE
CODE	DISTRICTS	LINES		LVEITOL	LINES		(LVLITOL		CHANGE	CHAITGE
637.010	TELEPHONE INTERCONNECT - ANALOG LINE									
037.010	CHARLOTTE VALLEY	4	ć	1,440	4	ć	1,440	ć		
			\$	,		۲			-	
	CHERRY VALLEY-SPRINGFIELD	4	\$	1,440	4	\$	1,440		-	
	COOPERSTOWN	11	\$	3,960	11	\$ \$ \$ \$	3,960		-	
	EDMESTON	7	\$	2,520	7	\$	2,520		-	
	GILBOA-CONESVILLE	4	\$	1,440	4	\$ \$ \$	1,440		-	
	HUNTER-TANNERSVILLE	8	\$	2,880	8	\$	2,880	\$	-	
	JEFFERSON	4	\$	1,440	4	\$	1,440	\$	-	
	LAURENS	18	\$	6,480	11	\$	3,960	\$	(2,520)	
	MILFORD	5	\$	1,800	5		1,800	\$	-	
	ONEONTA	25	\$	9,000	25	\$ \$	9,000		_	
	ROXBURY	5	\$	1,800	5	\$	1,800		_	
	SCHENEVUS	3	\$	1,080	3		1,080	\$	_	
	SOUTH KORTRIGHT	4	\$	1,440	4	\$ \$	1,440			
	STAMFORD			,	6	\$			-	
		6	\$	2,160		Ş	2,160		-	
	WORCESTER	8	\$	2,880	8	\$	2,880	\$	(2.520)	C 420/
	TOTAL	116	\$	41,760	109	\$	39,240	\$	(2,520)	-6.42%
627.011	TELEPHONE INTERCONNECT CIP AND TRUNK									
637.011	CHARLOTTE VALLEY		<u>,</u>	F 7 2		۲	F72	<u>,</u>		
		6	\$	572	6	\$	572		-	
	CHERRY VALLEY-SPRINGFIELD	1	\$	95	1	\$		\$	-	
	COOPERSTOWN	46	\$	4,388	46	\$	4,388	\$	-	
	EDMESTON	8	\$	763	8	\$	763	\$	-	
	GILBOA-CONESVILLE	8	\$	763	8	\$ \$	763	\$	-	
	HUNTER-TANNERSVILLE	66	\$	7,128	66	\$	7,128	\$	-	
	JEFFERSON	5	\$	477	5	\$	477	\$	-	
	LAURENS	0	\$	-	0	\$	-	\$	-	
	MILFORD	14	\$	1,336	14	\$	1,336	\$	-	
	ONEONTA	24	\$	2,290	24	\$	2,290		-	
	ROXBURY	11	\$	1,049	11	\$	1,049		_	
	SCHENEVUS	0	\$	-	0	\$	-,0.5	ç	_	
	SOUTH KORTRIGHT	6	\$	572	6	\$	572	\$		
		9	\$		9	\$		1.	-	
	STAMFORD		- 1	859	_		859		-	
	WORCESTER	16	\$	1,526	16	\$	1,526		-	0.000/
	TOTAL	220	\$	21,820	220	\$	21,820	>	-	0.00%
COT 040										
637.012	TELEPHONE INTERCONNECT - POTENTIAL VFAX		_					_		
	CHARLOTTE VALLEY	0	\$	-	0	\$	-	\$	-	
	CHERRY VALLEY-SPRINGFIELD	0	\$	-	0	\$	-	\$	-	
	COOPERSTOWN	2	\$	479	2	\$	479	\$	-	
	EDMESTON	0	\$	-	0	\$	-	\$	-	
	GILBOA-CONESVILLE	0	\$	-	0	\$	-	\$	-	
	HUNTER-TANNERSVILLE	0	\$	-	0	\$	-	\$	-	
	JEFFERSON	1	\$	239	1	\$	239	\$	-	
	LAURENS	0	\$	-	0	\$	-	\$	-	
	MILFORD	0	\$	_	0	\$	-	\$	-	
	ONEONTA	0	\$	_	0	\$	-	\$	-	
	ROXBURY	0	\$	_	0	\$		\$	_	
		U	Ţ		J	Y		٧		

REVENUE CODE	SERVICE DESCRIPTION DISTRICTS	2023-2024 # OF LINES	С	023-2024 URRENT EVENUE	2024-2025 # OF LINES	PI	024-2025 ROPOSED REVENUE		DOLLAR CHANGE	PERCENT CHANGE
	COURNEYING	_		222	_		5.5.5	<u>,</u>		
	SCHENEVUS SOLITH KORTRICHT	1 0	\$	239	1	\$	239	\$ ¢	-	
	SOUTH KORTRIGHT STAMFORD	0	\$ \$	-	0 0	\$ \$	-	\$ \$	-	
	WORCESTER	1	۶ \$	239	1	۶ \$	239	۶ \$	-	
	TOTAL	5	\$	1,197	5	\$	1,197	\$	-	0.00%
637.014	TELEPHONE INTERCONNECT - PRI									
	CHARLOTTE VALLEY	0	\$	-	0	\$	-	\$	-	
	CHERRY VALLEY-SPRINGFIELD	0	\$	-	0	\$	-	\$	-	
	COOPERSTOWN EDMESTON	0 0	\$ \$	-	0 0	\$ \$ \$	-	\$ \$	-	
	GILBOA-CONESVILLE	0	۶ \$	-	0	۶ \$	_	\$ \$	-	
	HUNTER-TANNERSVILLE	0	\$	-	0		-	\$	-	
	JEFFERSON	0	\$	-	0	\$ \$	-	\$	-	
	LAURENS	0	\$	-	0		-	\$	-	
	MILFORD	0	\$	-	0	\$ \$ \$	-	\$	-	
	ONEONTA	4	\$	7,589	4	\$	7,589	\$	-	
	ROXBURY	0	\$	-	0	\$	-	\$	-	
	SCHENEVUS SOUTH KORTRICUT	0 0	\$ \$	-	0 0	\$ \$	-	\$	-	
	SOUTH KORTRIGHT STAMFORD	0	۶ \$	-	0	\$	-	\$ \$	-	
	WORCESTER	0	\$	_	0	\$	_	\$	_	
	TOTAL	4	\$	7,589	4	\$	7,589	\$	-	0.00%
637.013	TELEPHONE INTERCONNECT - FAILOVER									
	CHARLOTTE VALLEY	0	\$	-	0	\$ \$	-	\$	-	
	CHERRY VALLEY-SPRINGFIELD	0	\$	-	0	\$	-	\$	-	
	COOPERSTOWN	2	\$	3,036	2	\$	3,036	\$	-	
	EDMESTON GILBOA-CONESVILLE	1 0	\$ \$	1,518	1 0	\$ \$	1,518	\$ \$	-	
	HUNTER-TANNERSVILLE	0	۶ \$	-	0	ې د	_	\$ \$	-	
	JEFFERSON	1	\$	1,518	1	\$ \$ \$	1,518	\$	_	
	LAURENS	1	\$	1,518	1	\$	1,518		-	
	MILFORD	1	\$	1,518	1	\$	1,518		-	
	ONEONTA	5	\$	7,589	5	\$ \$ \$	7,589	\$	-	
	ROXBURY	0	\$	-	0	\$	-	\$	-	
	SCHENEVUS	0	\$	-	0	\$	-	\$	-	
	SOUTH KORTRIGHT	1	\$	885	1	\$ \$	1,518	\$	632	
	STAMFORD WORCESTER	1 1	\$ \$	1,518 1,518	1 1	\$ \$	1,518 1,518		-	
	TOTAL	14	\$	20,618	14	\$	21,250		632	2.98%
637.040	TELEPHONE INTERCONNECT - OTHER									
	CHARLOTTE VALLEY		\$	1,550		\$	1,550	\$	-	
	CHERRY VALLEY-SPRINGFIELD		\$	25,000		\$	25,000		-	
	COOPERSTOWN		\$	5,003		\$ \$ \$ \$	5,003		-	
	EDMESTON		\$	5,137		Ş	5,137		-	
	GILBOA-CONESVILLE HUNTER-TANNERSVILLE		\$ \$	2,370 8,570		\$	2,370 8,570		-	
	JEFFERSON		\$ \$	3,005		ç	3,005		-	
	LAURENS		\$	35,156		Ś	33,652		(1,504)	
	MILFORD		\$	2,674		\$ \$ \$	2,674		(1,504)	
	ONEONTA		\$	4,922		\$	4,922		-	
	ROXBURY		\$	4,618		\$	4,618		-	
	SCHENEVUS		\$	21,245			21,245		-	
	SOUTH KORTRIGHT		\$	2,000		\$	2,000		-	
	STAMFORD		\$	2,400		\$	2,400		-	
	WORCESTER TOTAL		\$ <b>\$</b>	2,807 <b>126,457</b>		\$ <b>\$</b>	2,807 <b>124,953</b>	\$ <b>\$</b>	(1,504)	-1.20%
637.050	TELEPHONE LONG DISTANCE (Not eligible for aid)	l								
207.1030	CHARLOTTE VALLEY		\$	512		\$	512	\$	-	
	CHERRY VALLEY-SPRINGFIELD		\$	50		\$	50	\$	-	
	COOPERSTOWN		\$	1,200		\$ \$ \$ \$	1,200	\$	-	
	EDMESTON		\$	700		\$	700		-	
	GILBOA-CONESVILLE		\$	500		Ş	500	\$	-	
	HUNTER-TANNERSVILLE		\$	50 300		\$	50	\$ c	-	
	JEFFERSON LAURENS		\$ \$	300 50		\$	300 50	\$ \$	-	
	MILFORD		\$ \$	300		\$	300		-	
	MILLOUD		Ş	300		Ş	300	Ş	-	

		2023-2024	20	23-2024	2024-2025	2	024-2025			
	SERVICE DESCRIPTION	# OF		URRENT	# OF		ROPOSED		LLAR	PERCENT
CODE	DISTRICTS	LINES	R	EVENUE	LINES	F	REVENUE	CH	ANGE	CHANGE
	ONEONTA		\$	1,200		\$	1,200	\$	_	
	ROXBURY		\$	500		\$	500	\$	_	
	SCHENEVUS		\$	-		\$	-	\$	-	
	SOUTH KORTRIGHT		\$	400		\$	400	\$	-	
	STAMFORD		\$	350		\$	350	\$	-	
	WORCESTER		\$	350		\$	350	\$	-	
	TOTAL		\$	6,462		\$	6,462	\$	-	0.00%
C27 0C0	TELEPHONE COORDINATION									
637.060	TELEPHONE COORDINATION CHARLOTTE VALLEY	10	\$	4,129	10	\$	5,461	\$	1,332	
	CHERRY VALLEY-SPRINGFIELD	5	\$	2,065	5	\$	2,730	\$	666	
	COOPERSTOWN	13	\$	5,368	13	\$	7,099	\$	1,731	
	EDMESTON	15	\$	6,194	15	\$	8,191		1,997	
	GILBOA-CONESVILLE	12	\$	4,955	12	\$	6,553	\$	1,598	
	HUNTER-TANNERSVILLE	8	\$	3,303	8	\$	4,369	\$	1,065	
	JEFFERSON	8	\$	3,303	8	\$	4,369	\$	1,065	
	LAURENS	18	\$	7,433	11	\$	6,007	\$	(1,426)	1
	MILFORD	19	\$	7,845	19	\$	10,376	\$	2,530	
	ONEONTA	52	\$	21,472	52	\$	28,396	\$	6,925	
	ROXBURY	19	\$	7,845	19	\$	10,376	\$	2,530	
	SCHENEVUS	10	\$	4,129	10	\$	5,461	\$	1,332	
	SOUTH KORTRIGHT	10	\$	4,129	10	\$	5,461	1	1,332	
	STAMFORD	15	\$	6,194	15	\$	8,191	\$	1,997	
	WORCESTER	24	\$	9,910	24	\$	13,106	\$	3,196	22.222
	TOTAL	238	\$	98,275	231	\$	126,145	\$	27,870	22.09%
	SUMMARY BY SCHOOL DISTRICT									
	CHARLOTTE VALLEY	10	\$	8,204	10	\$	9,535	\$	1,332	
	CHERRY VALLEY-SPRINGFIELD	5	\$	28,650	5	\$	29,316	\$	666	
	COOPERSTOWN	13	\$	23,434	13	\$	25,165	\$	1,731	
	EDMESTON	15	\$	16,832	15	\$	18,829	\$	1,997	
	GILBOA-CONESVILLE	12	\$	10,028	12	\$	11,626	\$	1,598	
	HUNTER-TANNERSVILLE	8	\$	21,931	8	\$	22,997	\$	1,065	
	JEFFERSON	8	\$	10,283	8	\$	11,348	\$	1,065	
	LAURENS	18	\$	50,636	11	\$	45,187	\$	(5,449)	
	MILFORD	19	\$	15,473	19	\$	18,003	\$	2,530	
	ONEONTA	52	\$	54,062	52	\$	60,986	\$	6,925	
	ROXBURY	19	\$	15,813	19	\$	18,343	\$	2,530	
	SCHENEVUS	10	\$	26,693	10	\$	28,025	\$	1,332	
	SOUTH KORTRIGHT	10	\$	9,427	10	\$	11,391	\$	1,964	
	STAMFORD WORCESTER	15 24	\$ \$	13,480 19,231	15 24	\$ \$	15,478 22,427	\$	1,997 3,196	
	TOTAL	238	<u> </u>	324,178	231	\$	348,657		24,479	7.02%
			Ψ.	0,		•	0 .0,007	*	,	710270
PROPOSE	D BUDGET		\$	324,178		\$	348,657	\$	24,479	7.02%
					2022 2024	_	024 2025	DOLLA	D	DEDCENT
SERVICE	SERVICE DESCRIPTION				2023-2024 PRICE	2	024-2025 PRICE	DOLLA		PERCENT CHANGE
					. 11102			5. 17 11 10	<u></u>	2 HTOL
637.010	TELEPHONE INTERCONNECT - ANALOG LINE		ANN	UAL COST		\$	360	\$	-	0.00%
637.011	TELEPHONE INTERCONNECT- SIP & TRUNK		ANN	UAL COST	•	\$	95	\$	-	0.00%
	TELEPHONE INTERCONNECT - VFAX			UAL COST	•	\$	239	\$	-	0.00%
	TELEPHONE INTERCONNECT - PRI			<b>UAL COST</b>	,	\$	2,340	\$	-	0.00%
	TELEPHONE INTERCONNECT - FAILOVER		ANN	UAL COST		\$	1,518	\$	-	0.00%
637.040	TELEPHONE INTERCONNECT - OTHER			AS USED	•	\$	-	\$	-	0.00%
637.050	TELEPHONE INTERCONNECT - LONG DISTANCE			AS USED	•	\$	0	\$	-	0.00%
637.060	TELEPHONE COORDINATION			PER LINE	\$ 413	\$	546	\$	133	32.25%
Coordina	tion Fee				2023-2024	2	2024-2025	\$ C	hange	% Change
				Annual		\$	546		133.18	32.25%
				Monthly	\$ 34.41	\$	46	\$	11.10	32.25%

	2023-2024	2023-2024	2024-2025	2024-2025		
REVENUE SERVICE DESCRIPTION	# OF	CURRENT	# OF	PROPOSED	DOLLAR	PERCENT
CODE DISTRICTS	LINES	REVENUE	LINES	REVENUE	CHANGE	CHANGE

		2023-2024		2024	-2025			
<u>CoSer</u>	<u>Program</u>	<u>Budget Code</u>	# Lines	Transfer	# lines	Transfer	# of Line Change	\$ Change
701	NCOC	701-8010-401-101	6	\$ 2,477.52	5	\$ 2,730	-1	\$ 252.90
701	OAOC	701-8010-401-103	2	\$ 825.84	2	\$ 1,092	0	\$ 266.33
411	DL	411-5877-401	6	\$ 1,800.00	1	\$ 546	-5	\$ (1,253.92)
896	Adult Ed	F896-0101-401	1	\$ 120.00	0	\$ -	-1	\$ (120.00)
Total			15	\$ 5,223.36	8	\$ 4,369	-7	\$ (854.69)

ESTIMATED PHONE CHARGES	

<u>CoSer</u>	<u>Program</u>	Budget Code	23-24		24-25		\$Change	
701	ADMIN/NCOC	701-8010-401-101	\$	7,049.28	\$	7,049.28	\$	00
701	OAOC	701-8010-401-103	\$	8,492.64	\$	8,492.64	\$	00
411	Distance Learning	411-5877-401	\$	946.62	\$	537.48	\$	(409.14)
Total			\$	16,488.54	\$	16,079.40	\$	(409.14)

#### 640 Recruitment

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

# Service Description

- This shared service assist schools in recruiting personnel including administrators, teachers and support personnel.
- There are two levels of service
  - Level 1: Components of this service include reduced rates for advertising, attendance at recruitment fairs, liaison activities with colleges and universities.
  - Level II: Participate in cross-contract with PNW BOCES for the OLAS (On-Line Application System for Educators, a cloud-based system designed for schools and BOCES for both instructional and non-instructional vacancies.)

## Budget Items

- Overall budget decrease is due to not forecasting advertising costs.
- Includes .81 FTE of HR staff
- 19 districts participate
- 2024-25 Pricing

0	Level 1	\$3,264	(increased by \$155)
0	Level II (0-500)	\$830	(increased by \$40)
0	Level II (501-1250)	\$884	(increased by \$42)
0	Level II (1251-200)	\$939	(increased by \$45)

Aid Status - BOCES Aidable

# Participating Districts

- Andes
- Charlotte Valley
- Cherry Valley-Springfield
- Cooperstown
- Edmeston
- Gilboa-Conesville
- Hunter-Tannersville
- Jefferson
- Laurens
- Margaretville

- Milford
- Morris
- Oneonta
- Roxbury
- Schenevus
- South Kortright
- Stamford
- Windham-Ashland-Jewett
- Worcester





Mission Statement:

#### OTSEGO NORTHERN CATSKILLS BOCES 2024-25 BUDGET DEVELOPMENT OTHER SERVICES - COSER 640 RECRUITMENT

BUDGET CODE	ACCOUNT DESCRIPTION	2022-23 ACTUAL EXPENDITURE	2023-24 ADOPTED BUDGET	2023-24 REVISED BUDGET	2024-25 PROPOSED REVENUE	DOLLAR CHANGE	PERCENT CHANGE
						<u> </u>	J
640	RECRUITING SERVICE						
150	Certified Salaries	\$5,663	\$6,856	\$6,856	\$7,095	\$239	
160 200	Other Salaries Capital Outlay-Equipment	\$35,808 \$0	\$38,891 \$0	\$38,891 \$0	\$39,652 \$2,000	\$761 \$2,000	
300	Supplies and Materials	\$236,796	\$40,325	\$40,325	\$4,065	(\$36,260)	
400	Contract and Other	\$3,722	\$4,200	\$4,200	\$4,200	\$0	
490	Sch Dist and Other BOCES	\$2,500	\$2,600	\$2,600	\$2,600	\$0	
800	Employee Benefits	\$34,424	\$36,759	\$36,759	\$39,803	\$3,044	
950	Tr Chargs Fr. Service Prog	\$0	\$0	\$0	\$0	\$0	
960	Tr Chargs Fr. Service Prog	\$2,340	\$4,706	\$4,706	\$5,177	\$471	
070	Subtotal	\$321,253	\$134,337	\$134,337	\$104,592	(\$29,745)	
970 990	Tr Charge Fr. Service Prog	(\$44,023)	(\$43,766)	(\$43,766)	(\$44,533)	(\$768)	
990	Tr Chargs Fr. Service Prog	(\$4,671)	(\$2,792)	(\$2,792)	(\$678)	\$2,115	
	Totals	\$272,559	\$87,779	\$87,779	\$59,381	(\$28,398)	-32.35%
		2023-24	2023-24	2024-25	2024-25		
SERVICE	SERVICE DESCRIPTION	DISTRICTS/	CURRENT	DISTRICTS/	PROPOSED	DOLLAR	PERCENT
	DISTRICTS	FEES	REVENUE	FEES	REVENUE	CHANGE	CHANGE
640.010	RECRUITING - LEVEL 1 - ADVERTISING						
040.010	CHARLOTTE VALLEY	1	\$3,109	1	\$3,264		
	CHERRY VALLEY-SPRINGFIELD	1	\$3,109	1	\$3,264		
	COOPERSTOWN	1	\$3,109	1	\$3,264		
	LAURENS	1	\$3,109	1	\$3,264		
	MARGARETVILLE	1	\$3,109	1	\$3,264		
	MORRIS	1	\$3,109	1	\$3,264		
	ONEONTA	1	\$3,109	1	\$3,264		
	ROXBURY SCHENEVUS	1	\$3,109 \$3,109	1 1	\$3,264		
	SOUTH KORTRIGHT	1 1	\$3,109	1	\$3,264 \$3,264		
	WINDHAM-ASHLAND-JEWETT	1	\$3,109	1	\$3,264		
	TOTAL	11	\$34,199	11	\$35,909	\$1,710	
640.020	RECRUITING - ADVERTISING FEES						
	CHARLOTTE VALLEY	914	\$914	0	\$0		
	COOPERSTOWN	5,000	\$5,000	0	\$0		
	LAURENS MORRIS	0	\$0 \$0		\$0 \$0		
	ONEONTA	20,000	\$20,000	0	\$0		
	ROXBURY	5,000	\$5,000	0	\$0 \$0		
	WINDHAM-ASHLAND-JEWETT	2,500	\$2,500	0	\$0		
	TOTAL	33,414	\$33,414	0	\$0	(\$33,414)	
640.030	RECRUITING - LEVEL 2 - OLAS (0-500) ANDES	1	6700	1	ćezo		
	CHARLOTTE VALLEY	1 1	\$790 \$790		\$830 \$830		
	CHERRY VALLEY-SPRINGFIELD	1	\$790 \$790		\$830		
	EDMESTON	1	\$790 \$790		\$830		
	GILBOA-CONESVILLE	1	\$790		\$830		
	HUNTER-TANNERSVILLE	1	\$790	1	\$830		
	JEFFERSON	1	\$790		\$830		
	LAURENS	1	\$790	1	\$830		
	MARGARETVILLE	1	\$790		\$830		
	MILFORD	1	\$790 \$700		\$830		
	MORRIS ROXBURY	1 1	\$790 \$790		\$830 \$830		
	SCHENEVUS	1	\$790 \$790		\$830		
	SOUTH KORTRIGHT	1	\$790 \$790		\$830		
	333111 NONTINGITI	<b>-</b>	Ç7.50	-			

	STAMFORD WINDHAM-ASHLAND-JEWETT WORCESTER	1 1 1	\$790 \$790 \$790	1 1 1	\$830 \$830 \$830		
	TOTAL	17	\$13,430	17	\$14,102	\$672	
640.031	RECRUITING - LEVEL 2 - OLAS (501-1250) COOPERSTOWN	1	\$842	1	\$884		
	TOTAL	1	\$842	1	\$884	\$42	
640.032	RECRUITING - LEVEL 2 - OLAS (1251-2000) ONEONTA	1	\$894	1	\$939		
	TOTAL	1	\$894	1	\$939	\$45	
	BOCES Department Billing		\$5,000		\$7,550	\$2,550	
TOTAL REV	VENUE		\$87,779		\$59,383	(\$28,395)	-32.35%
SERVICE	SERVICE DESCRIPTION			2023-24 PRICE	2024-25 PRICE	DOLLAR CHANGE	PERCENT CHANGE
640.010 640.020 640.030 640.031 640.032			PER DISTRICT AS BILLED PER DISTRICT DISTRICT DISTRICT	\$3,109.00 \$1.00 \$790.00 \$842.00 \$894.00	\$3,264.45 \$1.00 \$829.50 \$884.10 \$938.70	\$155.45 \$0.00 \$39.50 \$42.10 \$44.70	5.00% 0.00% 5.00% 5.00% 5.00%

#### 645 Regional Certification

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

# Service Description

- This shared service acts as a liaison with NYSED and assists districts and employees with certification requirements and guidance on laws and regulations relating to
- ONC BOCES 19 component districts is included in the 001 Administrative Budget
- Non-component districts are charged under 645 CoSer

### Budget **Items**

- Budget increase is due to reallocation of appropriate costs between the 645 and Admin budgets
- Includes .57 FTE of HR staff
- 2024-2025 Pricing:
  - Base Fee \$4,013 (non components only)
  - Certification Audit \$612 per day
    - Full day certification audit of current staff related to certification and CTLE requirements
  - **Certification Training** \$373 per ½ day
    - Half day training for administration on certification tailored to the districts requests. Examples include CTLE, Regulations or training for New District Secretaries.
- Aid Status BOCES Aidable

## **Participating Districts**

- Andes
- Charlotte Vallev
- Cherry Valley-Springfield •
- Cooperstown
- Edmeston
- Gilboa-Conesville
- Hunter-Tannersville
- Jefferson
- Laurens
  - Margaretville
- Milford
- Morris
- Oneonta

- Roxbury
- Schenevus
- South Kortright

  - Stamford
  - Windham-Ashland-Jewett
  - Worcester
  - Afton
  - Bainbridge-Guilford
  - Delhi
  - Downsville
  - Franklin
  - **GMU**
  - Greene

Walton

Hancock

Norwich

Oxford

Sidney

Unatego

Otselic Valley

Unadilla Valley

Sherburne-Earlville



Mission Statement:

#### OTHER SERVICES - COSER 645 REGIONAL CERTIFICATION

BUDGET CODE	ACCOUNT DESCRIPTION	2022-23 ACTUAL EXPENDITURE	2023-24 ADOPTED BUDGET	2023-24 REVISED BUDGET	2024-25 PROPOSED REVENUE	DOLLAR CHANGE	PERCENT CHANGE
		-					
645	REGIONAL CERTIFICATION						
150	Certified Salaries	\$1,133	\$1,372	\$1,372	\$1,419	\$47	
160	Other Salaries	\$23,334	\$30,895	\$30,895	\$34,152	\$3,257	
200	Capital Outlay-Equipment	\$2,646	\$1,900	\$1,900	\$1,900	\$0	
300	Supplies and Materials	\$1,249	\$764	\$2,396	\$2,703	\$307	
400	Contract and Other	\$707	\$514	\$850	\$3,192	\$2,342	
490	Sch Dist and Other BOCES	\$0 \$20,480	\$0 \$25,630	\$0 \$25,630	\$0	\$0 \$2.502	
800	Employee Benefits	\$20,480	\$25,639	\$25,639	\$28,141	\$2,502	
950 960	Tr Chargs Fr. Service Prog Tr Chargs Fr. Service Prog	\$696 \$0	\$1,061 \$0	\$1,061 \$0	\$1,167 \$0	\$106 \$0	
900	Subtotal	\$50,245	\$62,145	\$64,113	\$72,674	\$8,561	
970	Tr Chargs Fr. Service Prog	(\$3,362)	(\$3,396)	(\$3,396)	(\$3,623)	(\$227)	
990	Tr Chargs Fr. Service Prog	(\$3,302)	(\$3,390)	(\$3,390)	(\$3,023)	\$206	
990	ii Chargs II. Service Flog	(5324)	(3237)	(3237)	(530)	<b>3200</b>	
	Totals	\$46,559	\$58,512	\$60,480	\$69,020	\$8,540	14.12%
		2023-24	2023-24	2024-25	2024-25		
SERVICE	SERVICE DESCRIPTION	DISTRICTS/	CURRENT	DISTRICTS/	PROPOSED	DOLLAR	PERCENT
	DISTRICTS	DAYS	REVENUE	DAYS	REVENUE	CHANGE	CHANGE
645.010	REGIONAL CERTIFICATION	ONG DOGEG distri	taka ta ta alamba da d	th - 004 Admin	(atanatian Bandana)		
	(Regional Certification service for C						
	OTHER BOCES - AFTON	1 1	\$3,615	1	\$4,013 \$4,013		
	OTHER BOCES - BAINBRIDGE-GUIL OTHER BOCES - DELHI	1	\$3,615	1			
	OTHER BOCES - DELHI OTHER BOCES - DOWNSVILLE	1	\$3,615 \$3,615	1 1	\$4,013		
	OTHER BOCES - DOWNSVILLE OTHER BOCES - FRANKLIN	1	\$3,615	1	\$4,013 \$4,013		
	OTHER BOCES - FRANKLIN OTHER BOCES - GMU	1	\$3,615	1	\$4,013		
	OTHER BOCES - GREENE	1	\$3,615	1	\$4,013		
	OTHER BOCES - HANCOCK	1	\$3,615	1	\$4,013		
	OTHER BOCES - NORWICH	1	\$3,615	1	\$4,013		
	OTHER BOCES - OTSELIC VALLEY	1	\$3,615	1	\$4,013		
	OTHER BOCES - OXFORD	1	\$3,615	1	\$4,013		
	OTHER BOCES - SHERBURNE-EARL	1	\$3,615	1	\$4,013		
	OTHER BOCES - SIDNEY	1	\$3,615	1	\$4,013		
	OTHER BOCES - UNADILLA VALLEY	1	\$3,615	1	\$4,013		
	OTHER BOCES - UNATEGO	1	\$3,615	1	\$4,013		
	OTHER BOCES - WALTON	1	\$3,615	1	\$4,013		
	TOTAL	16	\$57,840	16	\$64,202	\$6,362	
645.020	CERTIFICATION IN-DISTRICT AUDIT						
	TBD	0	\$551	3	\$1,835		
	TOTAL	0	\$551	3	\$1,835	\$1,284	
645.030	CERTIFICATION TRAINING IN-DISTR	RICT					
	MARGARETVILLE	1	\$336	0	\$0		
	SCHENEVUS	1	\$336	0	\$0		
	OTHER BOCES - BAINBRIDGE-GUIL	1	\$336	0	\$0		
	OTHER BOCES - DOWNSVILLE	2	\$672	0	\$0		
	TBD	0	\$0	5	\$1,865	4	
	TOTAL	5	\$1,680	5	\$1,865	\$185	
	MISC REVENUE		\$960		\$1,118	\$158	
TOTAL REV	/ENUE		\$60,480		\$69,020	\$8,540	14.12%

SERV	/ICE	SERVICE DESCRIPTION		2023-24 <u>PRICE</u>	2024-25 PRICE	DOLLAR <u>CHANGE</u>	PERCENT CHANGE
645	.010 .020 .030	REGIONAL CERTIFICATION CERTIFICATION IN-DISTRICT AUDIT CERTIFICATION TRAINING IN-DISTRICT	PER DISTRICT PER DAY 1/2 PER DAY	\$3,615.00 \$551.00 \$336.00	\$4,012.65 \$611.61 \$372.96	\$397.65 \$60.61 \$36.96	11.00% 11.00% 11.00%

650 Substitute Calling & Absence Reporting

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

# Service Description

• The substitute calling/absence management service is an automated system, available 24/hrs a day, 7 days a week that allows staff to enter absences and substitutes to pick up jobs in a variety of ways while allowing administration to view attendance in real time.

## Budget Items

- Budget increase includes an additional .04 of FTE due to work in assisting districts with importing attendance to financial systems and reconciliation of reports
- Actual employee counts for each district will be verified in October 2024 and billing will be adjusted to reflect actual participation
- Includes .64 FTE of HR staff
- 9 districts participate
- 2024-2025 Pricing:
  - \$109.45 per employee (increased by \$5.45 per employee)
- Aid Status BOCES Aidable

# Participating Districts

- Charlotte Valley
- Edmeston
- Laurens
- Milford
- Oneonta
- Schenevus
- Stamford
- Windham-Ashland-Jewett
- Worcester



Mission Statement:

#### OTHER SERVICES - COSER 650 SUBSTITUTE COORDINATION

BUDGET CODE	ACCOUNT DESCRIPTION	2022-23 ACTUAL EXPENDITURE	2023-24 ADOPTED BUDGET	2023-24 REVISED BUDGET	2024-25 PROPOSED REVENUE	DOLLAR CHANGE	PERCENT CHANGE
650	SUBSTITUTE COORDINATION						
150	Certified Salaries	\$2,265	\$2,743	\$2,743	\$2,838	\$95	
160	Other Salaries	\$2,203 \$19,248	\$31,284	\$31,284	\$35,218	\$3,934	
200	Capital Outlay-Equipment	\$2,257	\$3,600	\$3,600	\$3,600	\$3,934 \$0	
300	Supplies and Materials	\$2,237	\$1,800	\$1,800	\$1,800	\$0 \$0	
400	Contract and Other	\$38,235	\$39,568	\$39,568	\$39,576	\$8	
490	Sch Dist and Other BOCES	\$38,233 \$0	\$1,059	\$1,059	\$1,059	\$0	
800	Employee Benefits	\$15,955	\$29,413	\$29,413	\$30,185	\$772	
950	Tr Chargs Fr. Service Prog	\$13,933 \$0	\$2 <i>9</i> ,413	\$29,413	\$30,183	\$//2 \$0	
960	Tr Chargs Fr. Service Prog	\$3,443	\$3,692	\$3,692	\$4,061	\$369	
970	Tr Chargs Fr. Service Prog	(\$18,636)	(\$18,636)	(\$18,612)	(\$19,574)	(\$962)	
990	Tr Chargs Fr. Service Prog	(\$1,332)	(\$1,332)	(\$1,155)	(\$481)	\$673	
330	ii chargs ii. Service riog	(71,332)	(\$1,552)	(\$1,133)	(5401)	Ş073	
	Totals	\$61,435	\$93,191	\$93,393	\$98,282	\$4,889	5.24%
		2023-24	2023-24	2024-25	2024-25		
SERVICE	SERVICE DESCRIPTION	CURRENT	CURRENT	ESTIMATED	PROPOSED	DOLLAR	PERCENT
	DISTRICTS	FTE	REVENUE	FTE	REVENUE	CHANGE	CHANGE
650.010	SUBSTITUTE COORDINATION		400		40.0-0		
	CHARLOTTE VALLEY	61	\$6,344	61	\$6,676		
	EDMESTON	56	\$5,824	56	\$6,129		
	LAURENS	56	\$5,824	56	\$6,129		
	MILFORD	91	\$9,464	91	\$9,960		
	ONEONTA	333	\$34,632	333	\$36,445		
	SCHENEVUS	92	\$9,568	92	\$10,069		
	STAMFORD	82	\$8,528	82	\$8,975		
	WINDHAM-ASHLAND-JEWETT	64	\$6,656	64	\$7,004		
	WORCESTER	63	\$6,552	63	\$6,895		
	TOTAL	898	\$93,392	898	\$98,282		
TOTAL REV	/ENUE		\$93,392		\$98,282	\$4,890	5.24%
				2023-24	2024-25	DOLLAR	PERCENT
<u>SERVICE</u>	SERVICE DESCRIPTION			PRICE	PRICE	CHANGE	CHANGE
650.010	SUBSTITUTE COORDINATION	PER FTE		\$104.00	\$109.45	\$5.45	5.24%

#### 660 Employee Assistant Program

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

# Service Description

- EAP assists school personnel and their eligible family members with numerous issues that may affect their health, family, financial and overall well being.
- Program is available 24/hrs a day, 7 days a week.
- System is completely confidential.
- Examples of benefits include:
  - 3 face to face counselling sessions per issue
  - Unlimited telephone counseling
  - Legal benefits
  - Personal Assistant benefit

## Budget Items

- Budget increase is due to rising contractual costs
- Actual employee counts for each district will be verified in October 2024 and billing will be adjusted to reflect actual participation
- Includes .02 FTE of HR staff
- 11 districts participate
- 2024-2025 Pricing:
  - \$33.11 per employee (increased by \$1.11 per employee)
- Aid Status BOCES Aidable

# Participating Districts

- Charlotte Valley
- Cooperstown
- Edmeston
- Hunter-Tannersville
- Jefferson
- Milford
- Morris
- Roxbury
- South Kortright
- Windham-Ashland-Jewett
- Worcester



Mission Statement:



#### OTHER SERVICES - COSER 660 EMPLOYEE ASSISTANCE PROGRAM

SERVICE   SERVICE DESCRIPTION   # OF STAFF   CURRENT   REVENUE   COOPERSTOWN   162   S.1.842   S.1.843	BUDGET CODE	ACCOUNT DESCRIPTION	2022-23 ACTUAL EXPENDITURE	2023-24 ADOPTED BUDGET	2023-24 REVISED BUDGET	2024-25 PROPOSED REVENUE	DOLLAR CHANGE	PERCENT CHANGE
150   Certified Salaries	660	FAADLOVEE ACCICTANCE DDOCDANA						
160			\$640	¢1 272	\$1 272	¢1 //10	\$47	
200								
SUBDIES and Materials								
A00   Contract and Other   S26,705   S32,036   S34,532   S36,032   S15,00   S0   S0   S0   S0   S0   S0   S0			•			•	-	
Service   Service Description   Society   So								
SERVICE   SERVICE DESCRIPTION   S1,227   S1,127   S1,127   S813   (S314)   S1,209   S1,209   S1,230   S1,211   S1,221   S1,221   S1,221   S1,221   S1,222   S2,224   S2,224   S2,224   S2,224   S2,224   S1,222   S2,224   S1,222   S2,224   S1,222   S2,224   S2,224   S2,224   S2,224   S2,224   S1,222   S2,224								
SERVICE   SERVICE PROGE   SO   SO   SO   SO   SO   SO   SO   S			•	•	-	· · · · · · · · · · · · · · · · · · ·		
SERVICE   SERVICE PROSE   S1,140   S1,209   S1,209   S1,330   S121		· · ·						
SERVICE   SERVICE DESCRIPTION   2023-24   2023-24   2024-25   20				•				
SERVICE   SERVICE DESCRIPTION   SO   SO   SO   SO   SO   SO   SO							-	
SERVICE   SERVICE DESCRIPTION   # OF STAFF   CURRENT   # OF STAFF   PROPOSED   DOLLAR   PERCENT   CHANGE   PROPOSED   P			•	•		•		
SERVICE   SERVICE DESCRIPTION   # OF STAFF   CURRENT   # OF STAFF   REVENUE   REVENUE   CHANGE   CHA		Totals	\$30,399	\$36,999	\$39,495	\$40,921	\$1,426	3.61%
SERVICE   SERVICE DESCRIPTION   # OF STAFF   CURRENT   # OF STAFF   REVENUE   REVENUE   CHANGE   CHA								
DISTRICTS   REVENUE   ESTIMATED   REVENUE   CHANGE   CHANGE								
CHARLOTTE VALLEY   100   \$3,200   100   \$3,311   COOPERSTOWN   162   \$5,184   162   \$5,363   EDMESTON   87   \$2,784   87   \$2,880   HUNTER-TANNERSVILLE   107   \$3,424   107   \$3,543   JEFFERSON   40   \$1,280   40   \$1,324   MILFORD   99   \$3,168   99   \$3,278   MORRIS   92   \$2,944   92   \$3,046   ROXBURY   72   \$2,304   72   \$2,384   SOUTH KORTRIGHT   74   \$2,368   74   \$2,450   WINDHAM-ASHLAND-JEWETT   86   \$2,752   86   \$2,847   WORCESTER   77   \$2,464   77   \$2,549   TOTAL   996   \$31,872   996   \$32,975   ONC BOCES   238   \$7,623   240   \$7,946   SERVICE   SERVICE   SERVICE   SERVICE   SERVICE   DOLLAR   PERCENT   CHANGE   CHAN	SERVICE		# OF STAFF					
CHARLOTTE VALLEY COOPERSTOWN 162 \$5,184 162 \$5,184 162 \$5,363 EDMESTON 87 \$2,784 87 \$2,880 HUNTER-TANNERSVILLE 107 \$3,424 107 \$3,543 JEFFERSON 40 \$1,280 40 \$1,1324 MILFORD 99 \$3,168 99 \$3,278 MORRIS 92 \$2,944 92 \$3,046 ROXBURY 72 \$2,304 72 \$2,304 FOR TOTAL 86 \$2,752 86 \$2,857 WORCESTER 77 \$2,464 77 \$2,464 77 \$2,549  TOTAL 996 \$31,872 996 \$32,975 ONC BOCES 238 \$7,623 240 \$7,946  SERVICE SERVICE DESCRIPTION UNIT PRICE PRICE CHANGE CHANGE		DISTRICTS		REVENUE	ESTIMATED	REVENUE	CHANGE	CHANGE
CHARLOTTE VALLEY COOPERSTOWN 162 \$5,184 162 \$5,184 162 \$5,363 EDMESTON 87 \$2,784 87 \$2,880 HUNTER-TANNERSVILLE 107 \$3,424 107 \$3,543 JEFFERSON 40 \$1,280 40 \$1,1324 MILFORD 99 \$3,168 99 \$3,278 MORRIS 92 \$2,944 92 \$3,046 ROXBURY 72 \$2,304 72 \$2,304 FOR TOTAL 86 \$2,752 86 \$2,857 WORCESTER 77 \$2,464 77 \$2,464 77 \$2,549  TOTAL 996 \$31,872 996 \$32,975 ONC BOCES 238 \$7,623 240 \$7,946  SERVICE SERVICE DESCRIPTION UNIT PRICE PRICE CHANGE CHANGE	660 010	EMPLOYEE ASSISTANCE PROGRAM						
COOPERSTOWN EDMESTON	000.010		100	\$3 200	100	\$3 311		
EDMESTON								
HUNTER-TANNERSVILLE  JEFFERSON  40  \$1,280  40  \$1,324  MILFORD  99  \$3,168  99  \$3,278  MORRIS  92  \$2,944  92  \$3,046  ROXBURY  72  \$2,304  72  \$2,304  72  \$2,384  SOUTH KORTRIGHT  74  \$2,368  74  \$2,450  WINDHAM-ASHLAND-JEWETT  86  \$2,752  86  \$2,847  WORCESTER  77  \$2,464  77  \$2,549  TOTAL  996  \$31,872  996  \$32,975  ONC BOCES  238  \$7,623  240  \$7,946  TOTAL REVENUE  \$39,495  1,236  \$40,921  \$1,426  \$3.61%								
JEFFERSON								
MILFORD   99   \$3,168   99   \$3,278   MORRIS   92   \$2,944   92   \$3,046   ROXBURY   72   \$2,304   72   \$2,384   SOUTH KORTRIGHT   74   \$2,368   74   \$2,450   WINDHAM-ASHLAND-JEWETT   86   \$2,752   86   \$2,847   WORCESTER   77   \$2,464   77   \$2,549   TOTAL   996   \$31,872   996   \$32,975   ONC BOCES   238   \$7,623   240   \$7,946   STOTAL REVENUE   \$39,495   1,236   \$40,921   \$1,426   3.61%      SERVICE   SERVICE   DESCRIPTION   UNIT   PRICE   PRICE   CHANGE   CHAN		JEFFERSON						
MORRIS ROXBURY		MILFORD	99		99			
SOUTH KORTRIGHT   74   \$2,368   74   \$2,450   WINDHAM-ASHLAND-JEWETT   86   \$2,752   86   \$2,847   WORCESTER   77   \$2,464   77   \$2,549   TOTAL   996   \$31,872   996   \$32,975   ONC BOCES   238   \$7,623   240   \$7,946   \$7,946   \$7,04		MORRIS			92			
SOUTH KORTRIGHT   74   \$2,368   74   \$2,450   WINDHAM-ASHLAND-JEWETT   86   \$2,752   86   \$2,847   WORCESTER   77   \$2,464   77   \$2,549   TOTAL   996   \$31,872   996   \$32,975   ONC BOCES   238   \$7,623   240   \$7,946   \$7,946   \$7,04		ROXBURY	72		72			
WINDHAM-ASHLAND-JEWETT		SOUTH KORTRIGHT	74	\$2,368	74			
TOTAL 996 \$31,872 996 \$32,975  ONC BOCES 238 \$7,623 240 \$7,946  TOTAL REVENUE \$39,495 1,236 \$40,921 \$1,426 3.61%  SERVICE SERVICE DESCRIPTION UNIT PRICE PRICE CHANGE CHANGE		WINDHAM-ASHLAND-JEWETT	86	\$2,752	86	\$2,847		
ONC BOCES 238 \$7,623 240 \$7,946  TOTAL REVENUE \$39,495 1,236 \$40,921 \$1,426 3.61%  SERVICE SERVICE DESCRIPTION UNIT 2023-24 PRICE PRICE CHANGE CHANGE		WORCESTER	77	\$2,464	77	\$2,549		
TOTAL REVENUE \$39,495 1,236 \$40,921 \$1,426 3.61%  SERVICE SERVICE DESCRIPTION UNIT PRICE PRICE CHANGE CHANGE		TOTAL	996	\$31,872	996	\$32,975		
SERVICE SERVICE DESCRIPTION UNIT PRICE PRICE CHANGE CHANGE		ONC BOCES	238	\$7,623	240	\$7,946		
SERVICE SERVICE DESCRIPTION UNIT PRICE PRICE CHANGE CHANGE	TOTAL REV	/ENUE		\$39,495	1,236	\$40,921	\$1,426	3.61%
SERVICE SERVICE DESCRIPTION UNIT PRICE PRICE CHANGE CHANGE					0000		2011.2	2522
<b>660.010 EMPLOYEE ASSISTANCE PROGRAM PER FTE</b> \$32.00 <b>\$33.11</b> \$1.11 3.46%	<u>SERVICE</u>	SERVICE DESCRIPTION	<u>UNIT</u>					
	660.010	EMPLOYEE ASSISTANCE PROGRAM	PER FTE		\$32.00	\$33.11	\$1.11	3.46%

#### 670 Records Management

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

# Service Description

- This Co-Ser provides a full service EDMS system to participating districts.
- We manage all district records personnel, financial, payroll, student and historical records.
- We provide all the transportation of records, scanning, indexing, organizing and destruction when retention schedule dates are met.
- We adhere to the LGS-1 retention and disposition schedule set by the New York State Archives.

## Budget Items

- Budget salary increase due to hiring casual employees to assist with the workload.
- Base fee Increase due to increased cost of software licensing and maintenance, salary and benefits increase.
- 11 districts participate
- Includes 1 FTE of records staff and 2 casual employees
- Aid Status BOCES Aidable

# Participating Districts

- Andes
- Charlotte Valley
- Cooperstown
- Edmeston
- Gilboa-Conesville
- Jefferson
- Margaretville

- Milford
- Morris
- SchenevusStamford



Mission Statement:



#### OTHER SERVICES - COSER 670 RECORDS MANAGEMENT

BUDGET ACCOUNT	ACCOUNT DESCRIPTION	2022-23 ACTUAL EXPENDITURES	2023-24 ADOPTED BUDGET	2023-24 REVISED BUDGET	2024-25 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
670	RECORDS MANAGEMENT	<b>44.020</b>	<b>\$2,002</b>	42.002	<b>62.05</b> 6	<b>45.4</b>	
150	Certified Salaries	\$1,839	\$3,802	\$3,802	\$3,856	\$54	
160	Other Salaries	\$29,050	\$40,736	\$50,541	\$55,025	\$4,484	
200	Capital Outlay-Equipment	\$4,895 \$604	\$0 \$1,000	\$0 \$1,000	\$0 \$1,000	\$0 \$0	
300	Supplies And Materials Contract and Other	\$694	\$1,000	\$1,000	\$1,000		
400 490	Sch Dist and Other Boces	\$23,076 \$0	\$20,600 \$0	\$20,600 \$0	\$26,500 \$0	\$5,900 \$0	
800	Employee Benefits	\$32,278	\$33,207	\$33,207	\$33,853	\$646	
950	Tr Chrgs Fr. Service Prog O & M	\$32,278 \$0	\$13,050	\$13,050	\$11,120	(\$1,930)	
960 970	Tr Chrgs fr Service Prog Tr Creds fr Service Prog	\$2,653 \$0	\$5,275 \$0	\$5,275 \$0	\$3,577 \$0	(\$1,698) \$0	
970	ii cleas ii service Prog	<b>Ş</b> U	ŞU	<b>3</b> 0	ŞU	ŞU	
	Totals	\$94,485	\$117,670	\$127,475	\$134,931	\$7,456	5.85%
		2023-24	2023-24	2024-25	2024-25		
SERVICE	SERVICE DESCRIPTION	UNITS	CURRENT	UNITS	PROPOSED	DOLLAR	PERCENT
	DISTRICTS	.1 FTE	BILLING	.1 FTE	REVENUE	INCREASE	INCREASE
670.010	RECORDS MANAGEMENT						
	ANDES	1	\$11,767	1	\$12,266	\$499	
	CHARLOTTE VALLEY	1	\$11,767	1	\$12,266	\$499	
	COOPERSTOWN	1	\$11,767	1	\$12,266	\$499	
	EDMESTON	1	\$11,767	1	\$12,266	\$499	
	GILBOA-CONESVILLE	0.83	\$9,805	1	\$12,266	\$2,461	
	JEFFERSON	1	\$11,767	1	\$12,266	\$499	
	MARGARETVILLE	1	\$11,767	1	\$12,266	\$499	
	MILFORD	1	\$11,767	1	\$12,266	\$499	
	MORRIS	1	\$11,767	1	\$12,266	\$499	
	SCHENEVUS	1	\$11,767	1	\$12,266	\$499	
	STAMFORD	1	\$11,767	1	\$12,266	\$499	
	TBD	0	\$0	0	\$0	\$0	
	TOTAL DISTRICT REVENUE	10.83	\$127,475	11	\$134,931	\$7,456	5.85%
	TOTAL DISTRICT REVENUE		\$127,475		\$134,931	\$7,456	5.85%
				2023-24	2024-25	DOLLAR	PERCENT
<u>SERVICE</u>	SERVICE DESCRIPTION	<u>UNIT</u>		<u>PRICE</u>	PRICE	<u>CHANGE</u>	<u>CHANGE</u>
670.010	RECORDS MANAGEMENT	Per .1 FTE		\$11,767	\$12,266	\$499	4.24%