

2024-25 BUDGET DEVELOPMENT

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 Monitor 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:

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

OTSEGO NORTHERN CATSKILLS BOCES
2024-25 BUDGET DEVELOPMENT
OTHER SERVICES - COSER 604.010 BUS DRIVER TRAINING

BUDGET CODE	ACCOUNT DESCRIPTION	2022-23 ACTUAL EXPENDITURE	2023-24 ADOPTED BUDGET	2023-24 REVISED BUDGET	2024-25 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT 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%

SERVICE	SERVICE DESCRIPTION DISTRICTS	2023-24 DISTRICT PARTICIPATION	2024-25 PROPOSED PARTICIPATION	2023-24 CURRENT REVENUE	2024-25 PROPOSED REVENUE	DOLLAR CHANGE	PERCENT 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	
	JEFFERSON	1	1	\$890	\$895	\$5	

LAURENS	1	1	\$890	\$895	\$5	
MARGARETVILLE	1	1	\$890	\$895	\$5	
MILFORD	1	1	\$890	\$895	\$5	
MORRIS	1	1	\$890	\$895	\$5	
ONEONTA	0	0	\$0	\$0	\$0	
ROXBURY	1	1	\$890	\$895	\$5	
SCHENEVUS	1	1	\$890	\$895	\$5	
SOUTH KORTRIGHT	0	0	\$0	\$0	\$0	
STAMFORD	0	0	\$0	\$0	\$0	
WINDHAM-ASHLAND-JEWETT	1	1	\$890	\$895	\$5	
WORCESTER	0	0	\$0	\$0	\$0	
OTHER BOCES	0	0	\$0	\$0	\$0	
TOTAL REVENUE	13	13	\$11,570	\$11,635	\$65	0.56%

<u>SERVICE</u>	<u>SERVICE DESCRIPTION</u>	<u>UNIT</u>	2023-24 <u>PRICE</u>	2024-25 <u>PRICE</u>	DOLLAR <u>CHANGE</u>	PERCENT <u>CHANGE</u>
604.010	30 HOUR BUS DRIVER TRAINING	BASE FEE (offered 2x per yr)	\$890	\$895	\$5	0.56%

OTSEGO NORTHERN CATSKILLS BOCES
2024-25 BUDGET DEVELOPMENT
OTHER SERVICES - COSER 604.020 SCHOOL BUS DRIVER SAFETY REFRESHER

BUDGET CODE	ACCOUNT DESCRIPTION	2022-23 ACTUAL EXPENDITURE	2023-24 ADOPTED BUDGET	2023-24 REVISED BUDGET	2024-25 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
604.020	SCHOOL BUS DRIVER SAFETY REFRESHER						
150	Certified Salaries	\$0	\$0	\$0	\$0	\$0	
160	Other Salaries	\$1,250	\$1,550	\$1,850	\$1,850	\$0	
200	Capital Outlay-Equipment	\$0	\$0	\$0	\$0	\$0	
300	Supplies And Materials	\$0	\$50	\$50	\$100	\$50	
400	General & Contractual Svcs.	\$3,018	\$3,508	\$4,000	\$4,000	\$0	
490	Sch Dist and Other Boces	\$0	\$0	\$0	\$0	\$0	
800	Employee Benefits	\$104	\$371	\$475	\$606	\$131	
960	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%

SERVICE	SERVICE DESCRIPTION DISTRICTS	EVENT 1 PROGRAM ONLY	EVENT 1 W/DINNER	2023-24 EVENT 2 ESTIMATED	EVENT 2 W/DINNER	TOTAL PARTICIPATION	2023-24 CURRENT REVENUE	2024-25 TOTAL PROGRAM ONLY	2024-25 TOTAL W/DINNER	2024-25 PROPOSED REVENUE	DOLLAR CHANGE	PERCENT CHANGE
604.020	SCHOOL BUS DRIVER SAFETY REFRESHER - BILLED PER EVENT											
	ANDES	0	6	0	6	12	\$552	0	12	\$564	\$12	
	CHARLOTTE VALLEY	0	8	0	0	8	\$368	0	6	\$282	(\$86)	
	CHERRY VALLEY-SPRINGFIELD	0	0	0	0	0	\$0	0	0	\$0	\$0	
	COOPERSTOWN	0	2	0	0	2	\$92	0	4	\$188	\$96	
	EDMESTON	0	0	0	0	0	\$0	0	0	\$0	\$0	
	GILBOA-CONESVILLE	0	0	0	0	0	\$0	0	0	\$0	\$0	
	HUNTER-TANNERSVILLE	0	0	0	0	0	\$0	0	0	\$0	\$0	
	JEFFERSON	0	0	0	0	0	\$0	0	0	\$0	\$0	
	LAURENS	0	16	0	16	32	\$1,472	0	32	\$1,504	\$32	
	MARGARETVILLE	0	0	0	0	0	\$0	0	0	\$0	\$0	
	MILFORD	0	18	0	18	36	\$1,656	0	36	\$1,692	\$36	
	MORRIS	4	13	4	13	34	\$1,420	0	34	\$1,598	\$178	
	ONEONTA	0	0	0	0	0	\$0	0	0	\$0	\$0	
	ROXBURY	0	0	0	0	0	\$0	0	0	\$0	\$0	
	SCHENEVUS	0	0	0	0	0	\$0	0	0	\$0	\$0	
	SOUTH KORTRIGHT	0	0	0	0	0	\$0	0	0	\$0	\$0	
	STAMFORD	0	0	0	0	0	\$0	0	0	\$0	\$0	
	WINDHAM-ASHLAND-JEWETT	0	0	0	0	0	\$0	0	0	\$0	\$0	
	WORCESTER	0	0	0	0	0	\$0	0	0	\$0	\$0	
	OTHER BOCES - FRANKLIN	0	11	0	11	22	\$1,012	0	22	\$1,034	\$22	
	OTHER BOCES - UNATEGO	0	26	0	26	52	\$2,392	0	52	\$2,444	\$52	
	MISC (Head Start-OFO)	0	4	0	0	4	\$184	0	8	\$376	\$192	
	TOTAL						\$9,148			\$9,682	\$534	
	TOTAL REVENUE	4	104	4	90	202	\$9,148	0	206	\$9,682	\$534	5.84%

SERVICE	SERVICE DESCRIPTION	UNIT	2023-24 PRICE	2024-25 PRICE	DOLLAR CHANGE	PERCENT CHANGE
604.020	BUS DRIVER SAFETY REFRESHER	PER PARTICIPANT (PROGRAM ONLY)	\$28	\$29	\$1	3.57%
604.020	BUS DRIVER SAFETY REFRESHER	PER PARTICIPANT (PROGRAM & DINNER)	\$46	\$47	\$1	2.17%

OTSEGO NORTHERN CATSKILLS BOCES
2024-25 BUDGET DEVELOPMENT
OTHER SERVICES - COSER 604.030 SCHOOL BUS MONITOR TRAINING

BUDGET CODE	ACCOUNT DESCRIPTION	2022-23 ACTUAL EXPENDITURE	2023-24 ADOPTED BUDGET	2023-24 REVISED BUDGET	2024-25 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
604.030 SCHOOL BUS MONITOR TRAINING							
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%

SERVICE	SERVICE DESCRIPTION DISTRICTS	2023-24 EVENT ATTENDANCE EVENT 1 ACTUAL	TOTAL	2023-24 CURRENT REVENUE	2024-25 EVENT 1 ESTIMATE	2024-25 PROPOSED REVENUE	DOLLAR CHANGE	PERCENT CHANGE
604.030 SCHOOL BUS MONITOR TRAINING - PER PARTICIPANT								
	ANDES	0	0	\$0	1	\$140	\$140	
	CHARLOTTE VALLEY	2	0	\$0	1	\$140	\$140	
	CHERRY VALLEY-SPRINGFIELD	1	1	\$136	1	\$140	\$4	
	COOPERSTOWN	1	1	\$136	1	\$140	\$4	
	EDMESTON	1	1	\$136	0	\$0	(\$136)	
	GILBOA-CONESVILLE	0	0	\$0	0	\$0	\$0	
	HUNTER-TANNERSVILLE	0	0	\$0	1	\$140	\$140	
	JEFFERSON	1	1	\$136	0	\$0	(\$136)	
	LAURENS	1	1	\$136	1	\$140	\$4	
	MARGARETVILLE	0	0	\$0	0	\$0	\$0	
	MILFORD	1	1	\$136	1	\$140	\$4	
	MORRIS	1	1	\$136	1	\$140	\$4	
	ONEONTA	0	0	\$0	0	\$0	\$0	
	ROXBURY	0	0	\$0	0	\$0	\$0	
	SCHENEVUS	1	1	\$136	1	\$140	\$4	
	SOUTH KORTRIGHT	0	0	\$0	0	\$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	\$140		
TOTAL REVENUE			11	\$1,496	13	\$1,820	\$324	21.66%

SERVICE	SERVICE DESCRIPTION	UNIT	2023-24 PRICE	2024-25 PRICE	DOLLAR CHANGE	PERCENT CHANGE
604.030	BUS MONITOR TRAINING	PER PARTICIPANT	\$136	\$140	\$4	2.94%

OTSEGO NORTHERN CATSKILLS BOCES
2024-25 BUDGET DEVELOPMENT
OTHER SERVICES - COSER 604.040 ADVANCED BUS DRIVER 10 HOUR TRAINING

BUDGET CODE	ACCOUNT DESCRIPTION	2022-23 ACTUAL EXPENDITURE	2023-24 ADOPTED BUDGET	2023-24 REVISED BUDGET	2024-25 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT 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%

SERVICE	SERVICE DESCRIPTION DISTRICTS	ESTIMATED PARTICIPATION 2023-24	2023-24 ESTIMATED REVENUE	ESTIMATED PARTICIPATION 2024-25	2024-25 PROPOSED REVENUE	DOLLAR CHANGE	PERCENT 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	\$0	
	HUNTER-TANNERSVILLE	0	\$0	0	\$0	\$0	
	JEFFERSON	0	\$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%

SERVICE	SERVICE DESCRIPTION	UNIT	2023-24 PRICE	2024-25 PRICE	DOLLAR CHANGE	PERCENT CHANGE
604.040	Advanced Bus Driver 10 hour course	PARTICIPANT	\$95	\$96	\$1	1.05%

OTSEGO NORTHERN CATSKILLS BOCES
2024-25 BUDGET DEVELOPMENT
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	2024-25 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT 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%

SERVICE	SERVICE DESCRIPTION DISTRICTS	2023-24 EVENT ATTENDANCE				2023-24	2024-25	2024-25	2024-25	DOLLAR CHANGE	PERCENT CHANGE	
		EVENT 1	EVENT 2		TOTAL	CURRENT REVENUE	TOTAL EVENT 1	TOTAL EVENT 2	PROPOSED REVENUE			
604.050	SCHOOL BUS DRIVER SAFETY REFRESHER IN DISTRICT TRAINING											
	CHARLOTTE VALLEY	1	1		2	\$1,580	1	1	\$1,590	\$10		
	EDMESTON	1	1		2	\$1,580	1	1	\$1,590	\$10		
	TOTAL					\$3,160			\$3,180	\$20		
	TOTAL REVENUE	2	0	2	0	4	\$3,160	2	2	\$3,180	\$20	0.63%

SERVICE	SERVICE DESCRIPTION	UNIT	2023-24 PRICE	2024-25 PRICE	DOLLAR CHANGE	PERCENT CHANGE
604.050	BUS DRIVER SAFETY REFRESHER	INDIVIDUAL DISTRICT DELIVERY	\$790	\$795	\$5	0.63%

2024-25 BUDGET DEVELOPMENT

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
 - ...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:

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

OTSEGO NORTHERN CATSKILLS BOCES
2024-25 BUDGET DEVELOPMENT
OTHER SERVICES-COSER 605 SAFETY RISK MANAGEMENT

BUDGET CODE	ACCOUNT DESCRIPTION	2022-23 ACTUAL EXPENDITURES	2023-24 ADOPTED BUDGET	2023-24 REVISED BUDGET	2024-25 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
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)	
	Totals	\$286,363	\$359,926	\$350,462	\$364,539	\$14,077	4.02%

SERVICE	SERVICE DESCRIPTION DISTRICTS	UNIT	2023-24 CURRENT BILLING	2024-25 PROPOSED REVENUE	DOLLAR INCREASE	PERCENT 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%

605.020	SAFETY RISK ADDITIONAL SERVICES (BILLED AS USED-ASBESTOS SAMPLING, WATER SAMPLING, WASTE DISPOSAL, 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	(\$120)	
	TOTAL		\$3,797	\$0	(\$3,797)	-100.00%

605.030 PUBLIC SCHOOL WORKS

	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					
	SOUTH KORTRIGHT	1	\$4,000	\$3,500	(\$500)	
	TOTAL	1	\$4,000	\$3,500	(\$500)	-12.50%
	TOTAL DISTRICT REVENUE		\$350,462	\$364,539	\$14,077	4.02%

<u>SERVICE</u>	<u>SERVICE DESCRIPTION</u>	<u>UNIT</u>	<u>2023-24 PRICE</u>	<u>2024-25 PRICE</u>	<u>DOLLAR CHANGE</u>	<u>PERCENT 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		

2024-25 BUDGET DEVELOPMENT

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
 - 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:

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

**OTSEGO NORTHERN CATSKILLS BOCES
2024-25 BUDGET DEVELOPMENT**

OTHER SERVICES - COSER 610

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

BUDGET CODE	ACCOUNT DESCRIPTION	2022-23 ACTUAL EXPENDITURES	2023-24 ADOPTED BUDGET	2023-24 REVISED BUDGET	2024-25 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
610	HEALTH CARE PROGRAM COORDINATION						
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%

DISTRICTS	# OF MEMBERS	2023-24 % Total	2023-24 REVENUE	2024-25 PROPOSED REVENUE	DOLLAR CHANGE	PERCENT CHANGE
610.010						
ANDES	40	1.29%	\$9,090	\$10,205	\$1,115	12.27%
CHARLOTTE VALLEY	103	3.32%	\$25,594	\$26,278	\$684	2.67%
CHERRY VALLEY-SPRINGFIELD	218	7.03%	\$52,384	\$55,617	\$3,233	6.17%
COOPERSTOWN	0	0.00%	\$6,518	\$0	(\$6,518)	-100.00%
EDMESTON	146	4.71%	\$35,640	\$37,248	\$1,608	4.51%
GILBOA-CONESVILLE	143	4.61%	\$33,009	\$36,483	\$3,474	10.52%
HUNTER-TANNERSVILLE	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%
MARGARETVILLE	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 BOCES	340	10.97%	\$83,719	\$86,742	\$3,023	3.61%
ROXBURY	141	4.55%	\$32,531	\$35,972	\$3,441	10.58%
SOUTH KORTRIGHT	123	3.97%	\$29,900	\$31,380	\$1,480	4.95%
STAMFORD	152	4.90%	\$36,836	\$38,779	\$1,943	5.27%
WINDHAM-ASHLAND-JEWETT	149	4.81%	\$35,401	\$38,013	\$2,612	7.38%
WORCESTER	100	3.23%	\$23,441	\$25,512	\$2,071	8.84%
OTHER BOCES - DELHI	250	8.07%	\$57,886	\$63,781	\$5,895	10.18%
OTHER BOCES - FRANKLIN	60	1.94%	\$14,591	\$15,307	\$716	4.91%
OTHER BOCES - GILBERTSVILLE-MT. UPTON	72	2.32%	\$17,701	\$18,369	\$668	3.77%
OTHER BOCES - SIDNEY	175	5.65%	\$42,577	\$44,646	\$2,069	4.86%
OTHER BOCES - UNATEGO	151	4.87%	\$26,518	\$38,524	\$12,006	45.27%
TOTAL HEALTHCARE ADMINISTRATION	3099	100.00%	\$743,931	\$790,625	\$46,694	6.28%
<i>*TOTAL HEALTHCARE ADMINISTRATION BASED ON 96% OF TOTAL =</i>				\$790,625		

610.012 ACA REPORTING COORD-UNAIDABLE

SCHENEVUS			\$3,600	\$3,600	\$0	0.00%
TOTAL ACA REPORTING ADMINISTRATION			\$3,600	\$3,600	\$0	0.00%

DISTRICTS	# OF MEMBERS	2023-24 % Total	2023-24 REVENUE	2024-25 PROPOSED REVENUE	DOLLAR CHANGE	PERCENT CHANGE
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)	-0.32%
LAURENS	60	3.50%	\$1,226	\$1,152	(\$74)	-6.05%
MARGARETVILLE	142	8.28%	\$2,622	\$2,726	\$104	3.97%
MILFORD	113	6.59%	\$2,094	\$2,169	\$75	3.60%
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	5.81%
SOUTH KORTRIGHT	80	4.66%	\$1,433	\$1,536	\$103	7.17%
STAMFORD	67	3.90%	\$1,226	\$1,286	\$60	4.91%
WINDHAM-ASHLAND-JEWETT	102	5.94%	\$1,886	\$1,958	\$72	3.82%
WORCESTER	24	1.40%	\$453	\$461	\$8	1.71%
OTHER BOCES - DELHI	235	13.69%	\$4,338	\$4,511	\$173	4.00%
OTHER BOCES - FRANKLIN	69	4.02%	\$1,339	\$1,325	(\$14)	-1.07%
OTHER BOCES - MIDDLEBURGH	68	3.96%	\$1,056	\$1,305	\$249	23.62%
TOTAL DENTAL ADMINISTRATION	1716	100.00%	\$31,761	\$32,943	\$1,182	3.72%
<i>*TOTAL DENTAL ADMINISTRATION BASED ON 4% OF TOTAL =</i>				\$32,943		
610.030 FLEX COORDINATION FEE						
CHARLOTTE VALLEY	5		\$240	\$360	\$120	50.00%
CHERRY VALLEY-SPRINGFIELD	4		\$180	\$288	\$108	60.00%
GILBOA-CONESVILLE	8		\$180	\$576	\$396	220.00%
HUNTER-TANNERSVILLE	11		\$780	\$792	\$12	1.54%
LAURENS	5		\$240	\$360	\$120	50.00%
MARGARETVILLE	11		\$540	\$792	\$252	100.00%
ONC BOCES	23		\$960	\$1,656	\$696	72.50%
ROXBURY	5		\$120	\$360	\$240	200.00%
SCHENEVUS	0		\$60	\$0	(\$60)	-100.00%
STAMFORD	3		\$120	\$216	\$96	80.00%
WINDHAM-ASHLAND-JEWETT	7		\$360	\$504	\$144	40.00%
WORCESTER	3		\$180	\$216	\$36	20.00%
OTHER BOCES - DELHI	9		\$180	\$648	\$468	260.00%
OTHER BOCES - FRANKLIN	2		\$0	\$144	\$144	100.00%
TOTAL FLEXIBLE SPENDING	96		\$4,140	\$6,912	\$2,772	66.96%
<i>FLEXIBLE SPENDING RATE = \$6.00/MEMBER/MONTH</i>						
TOTAL REVENUE			\$783,432	\$ 834,080	\$50,648	6.46%

2024-25 BUDGET DEVELOPMENT

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 | • Milford |
| • Charlotte Valley | • Morris |
| • Cherry Valley-Springfield | • Oneonta |
| • Cooperstown | • Roxbury |
| • Edmeston | • Schenevus |
| • Gilboa-Conesville | • South Kortright |
| • Hunter-Tannersville | • Stamford |
| • Jefferson | • Windham-Ashland-Jewett |
| • Laurens | • Worcester |
| • Margaretville | |



Mission Statement:

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

OTSEGO NORTHERN CATSKILLS BOCES
2024-25 BUDGET DEVELOPMENT
OTHER SERVICES - COSER 616
WORKERS COMPENSATION

BUDGET CODE	ACCOUNT DESCRIPTION	2022-23 ACTUAL EXPENDITURES	2023-24 ADOPTED BUDGET	2023-24 REVISED BUDGET	2024-25 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT 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%

SERVICE	DISTRICTS	2023-24 CURRENT REVENUE	2023-24 CURRENT PREMIUM	2024-25 % OF PREMIUM	2024-25 PROPOSED REVENUE	DOLLAR CHANGE	PERCENT 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	4.55%	\$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	5.35%	\$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	5.49%	\$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%

2024-25 BUDGET DEVELOPMENT

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:

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

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

BUDGET CODE	ACCOUNT DESCRIPTION	2023-23 ACTUAL EXPENDITURE	2023-24 ADOPTED BUDGET	2023-24 REVISED BUDGET	2024-25 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
621	EDU OFFICE STAFF PROFESSIONAL TRAINING						
150	Certified Salaries	\$600	\$150	\$235	\$750	\$515	
160	Other Salaries	\$0	\$350	\$350	\$700	\$350	
200	Capital Outlay-Equipment	\$0	\$0	\$0	\$0	\$0	
300	Supplies And Materials	\$6	\$50	\$50	\$50	\$0	
400	General & Contractual Svcs.	\$2,021	\$2,367	\$4,512	\$4,592	\$80	
490	Sch Dist and Other Boces	\$0	\$0	\$0	\$0	\$0	
800	Employee Benefits	\$115	\$155	\$155	\$439	\$284	
960	Tr Chrgs fr Service Prog	\$1,673	\$2,503	\$4,393	\$4,374	(\$19)	
970	Tr Creds fr Service Prog	\$0	\$0	\$0	\$0	\$0	
	TOTAL	\$4,415	\$5,575	\$9,695	\$10,905	\$1,210	12.48%

SERVICE	COSER REVENUES SERVICE DESCRIPTION DISTRICTS	2023-24 # OF PARTICIPANTS ACTUAL	2023-24 CURRENT REVENUE	2024-25 # OF PARTICIPANTS PROPOSED	2024-25 PROPOSED REVENUE	DOLLAR CHANGE	PERCENT CHANGE
621.020	EDU OFFICE STAFF PROFESSIONAL TRAINING (In Person)						
	ANDES	1	\$80	1	\$85	\$5	
	CHARLOTTE VALLEY	2	\$160	2	\$170	\$10	
	CHERRY VALLEY-SPRINGFIELD	0	\$0	0	\$0	\$0	
	COOPERSTOWN	4	\$320	4	\$340	\$20	
	EDMESTON	4	\$320	4	\$340	\$20	
	HUNTER-TANNERSVILLE	0	\$0	0	\$0	\$0	
	JEFFERSON	0	\$0	0	\$0	\$0	
	GILBOA-CONESVILLE	3	\$240	3	\$255	\$15	
	LAURENS	2	\$160	2	\$170	\$10	
	MARGARETVILLE	0	\$0	0	\$0	\$0	
	MILFORD	4	\$320	4	\$340	\$20	
	MORRIS	0	\$0	0	\$0	\$0	
	ONEONTA	5	\$400	5	\$425	\$25	
	ROXBURY	0	\$0	0	\$0	\$0	
	SCHENEVUS	1	\$80	1	\$85	\$5	
	SOUTH KORTRIGHT	1	\$80	1	\$85	\$5	
	STAMFORD	2	\$160	3	\$255	\$95	
	WINDHAM-ASHLAND-JEWETT	0	\$0	0	\$0	\$0	
	WORCESTER	2	\$160	2	\$170	\$10	
	ONC BOCES	12	\$960	12	\$1,020	\$60	
	ONC BOCES TOTAL	43	\$3,440	44	\$3,740	\$300	
	DELHI	3	\$240	3	\$255	\$15	
	DOWNSVILLE	2	\$160	2	\$170	\$10	
	FRANKLIN	0	\$0	2	\$170	\$170	
	GILBERTSVILLE-MT. UPTON	3	\$240	3	\$255	\$15	
	HANCOCK	1	\$80	1	\$85	\$5	
	SIDNEY	0	\$0	1	\$85	\$85	
	UNADILLA VALLEY	0	\$0	1	\$85	\$85	
	UNATEGO	1	\$80	1	\$85	\$5	
	DCMO BOCES	0	\$0	1	\$85	\$85	
	DCMO BOCES TOTAL	10	\$800	15	\$1,275	\$475	
	Misc Revenue (B-G, Afton, Norwich, Walton, Oxford, Non-Member)	27	\$2,565	27	\$2,565	\$0	
621.021	EDU OFFICE STAFF WEBINARS - BASIC EXCEL						
	EDMESTON	0	\$0	1	\$175	\$175	
	COOPERSTOWN	0	\$0	1	\$175	\$175	
	ONEONTA	0	\$0	0	\$0	\$0	
	ONC BOCES	3	\$510	2	\$350	(\$160)	
	ONC BOCES TOTAL	3	\$510	4	\$700	\$190	
	Misc Revenue	0	\$0	0	\$0	\$0	
621.022	EDU OFFICE STAFF WEBINARS - "LUNCH & LEARN"						
	COOPERSTOWN	0	\$0	1	\$175	\$175	
	EDMESTON	0	\$0	1	\$175	\$175	
	ONEONTA	0	\$0	1	\$175	\$175	
	ONC BOCES	1	\$170	1	\$175	\$5	
	ONC BOCES TOTAL	1	\$170	4	\$700	\$530	
	DOWNSVILLE	1	\$170	1	\$175	\$5	
	GILBERTSVILLE-MT. UPTON	0	\$0	1	\$175	\$175	
	DCMO BOCES TOTAL	1	\$170	2	\$350	\$180	
	Misc. Revenue	0	\$0	0	\$0	\$0	
621.023	EDU OFFICE STAFF WEBINARS - ADVANCED EXCEL						
	EDMESTON	0	\$0	1	\$175	\$175	
	COOPERSTOWN	0	\$0	1	\$175	\$175	
	ONEONTA	0	\$0	1	\$175	\$175	
	ONC BOCES	0	\$0	1	\$175	\$175	
	ONC BOCES TOTAL	0	\$0	4	\$700	\$700	
621.023	EDU OFFICE STAFF WEBINARS - GOOGLE						
	ONC BOCES	8	\$1,360	1	\$175	(\$1,185)	
	ONC BOCES TOTAL	8	\$1,360	1	\$175	(\$1,185)	
	Delhi	3	\$510	1	\$175	(\$335)	
	Gilbertsville-Mt. Upton	1	\$170	1	\$175	\$5	
	DCMO BOCES TOTAL	4	\$680	2	\$350	\$330	
	Misc Revenue (B-G)	0	\$0	0	\$0	\$0	

Total Misc Revenue		\$2,565	\$2,565	\$0	
TOTAL REVENUE		\$9,695	\$10,905	\$1,210	12.48%

SERVICE	SERVICE DESCRIPTION		2023-24 PRICE	2024-25 PRICE	DOLLAR CHANGE	PERCENT CHANGE
621.020	EDU OFFICE STAFF PROFESSIONAL TRAINING (In-Person)	Per Participant	\$80	\$85	\$5	6.25%
621.021	EDU OFFICE STAFF WEBINARS BASIC EXCEL (Per Participant)	(Includes 6 webinars)	\$170	\$175	\$5	2.94%
621.022	EDU OFFICE STAFF LUNCH & LEARN (Per District)	(Includes 6 webinars)	\$170	\$175	\$5	2.94%
621.023	EDU OFFICE STAFF WEBINARS ADVANCED EXCEL (Per Part)	(Includes 6 webinars)	\$170	\$175	\$5	2.94%
621.024	EDU OFFICE STAFF WEBINARS GOOGLE (Per Participant)	(Includes 6 webinars)	\$170	\$175	\$5	2.94%

2024-25

BUDGET DEVELOPMENT

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:

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

OTSEGO NORTHERN CATSKILLS BOCES
2024-25 BUDGET DEVELOPMENT
OTHER SERVICES - 622 SCHOOL BOARDS INSTITUTE

BUDGET CODE	ACCOUNT DESCRIPTION	2022-23 ACTUAL EXPENDITURES	2023-24 ADOPTED BUDGET	2023-24 REVISED BUDGET	2024-25 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
622	SCHOOL BOARDS INSTITUTE						
150	Certified Salaries	\$0	\$0	\$0	\$0	\$0	
150	Other Salaries	\$0	\$0	\$0	\$0	\$0	
200	Capital Outlay-Equipment	\$0	\$0	\$0	\$0	\$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 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
622.010	SCHOOL BOARD INSTITUTE (SBI) BASE FEE							
	ANDES	1	0	\$110	1	\$112		
	CHARLOTTE VALLEY	1	0	\$110	1	\$112		
	CHERRY VALLEY-SPRINGFIELD	1	0	\$110	1	\$112		
	COOPERSTOWN	1	0	\$110	1	\$112		
	EDMESTON	1	0	\$110	1	\$112		
	GILBOA-CONESVILLE	0	0	\$0	1	\$112		
	JEFFERSON	1	0	\$110	1	\$112		
	LAURENS	1	0	\$110	1	\$112		
	MARGARETVILLE	1	0	\$110	1	\$112		
	MILFORD	1	0	\$110	1	\$112		

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
	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	
	SUBTOTAL 622.010	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 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
	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)			\$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	\$0	1	\$260		
	ONEONTA	1	0	\$250	1	\$260		
	ROXBURY	0	0	\$0	1	\$260		
	SCHENEVUS	1	0	\$250	1	\$260		
	SOUTH KORTRIGHT	0	0	\$0	1	\$260		
	STAMFORD	6	0	\$1,125	1	\$260		
	WINDHAM-ASHLAND-JEWETT	0	0	\$0	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 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
---------	--	---	--	-------------------------------	---	--------------------------------	------------------	-------------------

<u>SERVICE</u>	<u>SERVICE DESCRIPTION</u>	<u>UNIT</u>	2023-24 <u>PRICE</u>	2024-25 <u>PRICE</u>	<u>DOLLAR CHANGE</u>	<u>PERCENT CHANGE</u>
622.010	SCHOOL BOARD INSTITUTE (SBI) BASE 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 GOVERNANCE & FINANCE	PER EVENT/PER PERSON	\$250	\$260	\$10	4.00%

2024-25 BUDGET DEVELOPMENT

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:

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

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

BUDGET CODE	ACCOUNT DESCRIPTION	2022-23 ACTUAL EXPENDITURE	2023-24 ADOPTED BUDGET	2023-2024 REVISED BUDGET	2024-2025 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT 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 SERVICE DESCRIPTION DISTRICTS	2023-24 # OF PARTICIPANTS ACTUAL	2023-24 CURRENT REVENUE	2024-25 # OF PARTICIPANTS PROPOSED	2024-25 PROPOSED REVENUE	DOLLAR CHANGE	PERCENT CHANGE
628.010	NON-INSTRUCTIONAL LEADERSHIP 3 PART SERIES						
	ANDES	0	\$0	0	\$0	\$0	
	CHARLOTTE VALLEY	0	\$0	0	\$0	\$0	
	CHERRY VALLEY-SPRINGFIELD	0	\$0	0	\$0	\$0	
	COOPERSTOWN	0	\$0	1	\$215	\$215	
	EDMESTON	1	\$215	1	\$215	\$0	
	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	
	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	\$0	0	\$0	\$0	
	HANCOCK	1	\$215	1	\$215	\$0	
	NORWICH	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%

SERVICE	SERVICE DESCRIPTION	2023-24 PRICE	2024-25 PRICE	DOLLAR CHANGE	PERCENT CHANGE
628.010	NON-INSTRUCTIONAL LEADERSHIP				
	PER CASSC MEMBER PARTICIPANT	\$215	\$215	\$0	0.00%
	NON-INSTRUCTIONAL LEADERSHIP				
	PER CASSC NON MEMBER PARTICIPANT	\$265	\$265	\$0	0.00%

2024-25 BUDGET DEVELOPMENT

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 | • Oneonta | • Dolgeville |
| • Charlotte Valley | • Roxbury | • Frankfort |
| • Cherry Valley-Springfield | • Schenevus | • Herkimer BOCES |
| • Cooperstown | • South Kortright | • Herkimer |
| • Edmeston | • Stamford | • Mount Markham |
| • Hunter-Tannersville | • Worcester | • Richfield Springs |
| • Jefferson | • Bainbridge-Guilford | • West Canada Valley |
| • Laurens | • Franklin | • Remsen |
| • Margaretville | • Gilbertsville-Mount Upton | • Hudson |
| • Milford | • Unatego | • Glens Falls |
| • Morris | • Central Valley | |



Mission Statement:

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

OTSEGO NORTHERN CATSKILLS BOCES
2024-25 BUDGET DEVELOPMENT
OTHER SERVICES - COSER 631 EMPLOYEE/LABOR RELATIONS

BUDGET CODE	ACCOUNT DESCRIPTION	2022-23 ACTUAL EXPENDITURE	2023-24 ADOPTED BUDGET	2023-24 REVISED BUDGET	2024-25 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT 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	
400	Contract and Other	\$20,636	\$21,640	\$23,140	\$24,700	\$1,560	
440	Contract Prof Services	\$186,079	\$172,558	\$192,284	\$196,231	\$3,947	
490	Sch Dist and Other BOCES	\$0	\$0	\$0	\$0	\$0	
800	Employee Benefits	\$96,388	\$100,378	\$100,378	\$126,098	\$25,720	
950	Tr Chrgs fr Service Prog	\$0	\$0	\$0	\$0	\$0	
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	7.98%

SERVICE	SERVICE DESCRIPTION DISTRICTS	2023-24 BASE FEE	2023-24 CURRENT REVENUE	2024-25 BASE FEE	2024-25 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	1.0000	\$18,411	1.0000	\$19,716		
	SOUTH KORTRIGHT	1.0000	\$18,411	1.0000	\$19,716		
	STAMFORD	1.0000	\$18,411	1.0000	\$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		
	REMSSEN	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	7.98%

SERVICE	SERVICE DESCRIPTION	UNIT	2023-24 PRICE	2024-25 PRICE	DOLLAR CHANGE	PERCENT CHANGE
631.010	EMPLOYEE/LABOR RELATIONS	BASE FEE	\$18,411	\$19,716	\$1,305	7.09%

2024-25 BUDGET DEVELOPMENT

635 Central Business Office

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

Service Description

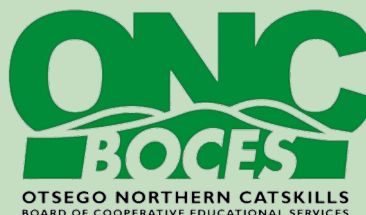
- Our CBO services are offered on an a-la-carte basis. The Central Business Office services include fiscal monitoring, annual reporting to NYSED and other agencies, cash now management, payroll, accounts payable, trial balance, board financial reports, warrants, financial statement & check reconciliations, 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:

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

OTSEGO NORTHERN CATSKILLS BOCES
2024-25 BUDGET DEVELOPMENT
OTHER SERVICES - COSER 635 CENTRAL BUSINESS OFFICE SUPPORT

BUDGET CODE	ACCOUNT DESCRIPTION	2022-23 ACTUAL EXPENDITURE	2023-24 ADOPTED BUDGET	2023-24 REVISED BUDGET	2024-25 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT 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 SERVICE DESCRIPTION DISTRICTS	2023-24 REVENUE	2024-25 PROPOSED REVENUE	DOLLAR CHANGE	PERCENT 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	\$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 REVENUE	\$39,559	\$41,413	\$1,854	4.69%

SERVICE	COSER REVENUES SERVICE DESCRIPTION DISTRICTS	2023-24 REVENUE	2024-25 PROPOSED REVENUE	DOLLAR CHANGE	PERCENT 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	
	OTHER BOCES - GLENS FALLS	\$4,590	\$4,819	\$229	
	OTHER BOCES - LANSINGBURGH	\$4,590	\$4,819	\$229	
	OTHER BOCES - RENSSELAER	\$7,728	\$8,090	\$362	
	OTHER BOCES - SCHOHARIE	\$7,228	\$7,590	\$362	
	OTHER BOCES - SOUTH COLONIE	\$9,793	\$10,258	\$465	
	OTHER BOCES - WARRENSBURG	\$4,016	\$4,217	\$201	
	TOTAL DISTRICT REVENUE	\$67,773	\$71,112	\$3,339	4.93%

SERVICE	COSER REVENUES SERVICE DESCRIPTION DISTRICTS	2023-24 REVENUE	2024-25 PROPOSED REVENUE	DOLLAR CHANGE	PERCENT CHANGE
635.064	FRONTLINE (FORECAST 5) - 5CAST+				
	COOPERSTOWN	\$4,210	\$4,421	\$211	
	MORRIS	\$3,609	\$3,789	\$180	
	STAMFORD	\$3,609	\$3,789	\$180	
	OTHER BOCES - BERNE-KNOX-WESTERLO	\$0	\$0	\$0	
	OTHER BOCES - CATSKILL	\$0	\$0	\$0	
	OTHER BOCES - GLENS FALLS	\$4,812	\$5,053	\$241	
	OTHER BOCES - LANSINGBURGH	\$4,812	\$5,053	\$241	
	OTHER BOCES - SCHOHARIE	\$4,210	\$4,421	\$211	
	OTHER BOCES - SOUTH COLONIE	\$5,413	\$5,684	\$271	
	TOTAL DISTRICT REVENUE	\$30,675	\$32,210	\$1,535	5.00%
Central Business Office					
	CENTRAL BUSINESS OFFICE TOTAL	\$1,493,433	\$1,548,500	\$55,067	3.69%
	FORECAST5 REVENUE	\$138,007	\$144,734	\$6,727	4.87%
	TOTAL REVENUE	\$1,631,440	\$1,693,234	\$61,794	3.79%



637

Telephone Interconnect

2024-2025

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



15 Districts

- Charlotte Valley
- Cherry Valley-Springfield
- Cooperstown
- Edmeston
- Gilboa-Conesville
- Hunter-Tannersville
- Jefferson
- Laurens
- Milford
- Oneonta
- Roxbury
- Schenevus
- South Kortright
- Stamford
- Worcester



STATS

347	Lines
14	Failover
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

**OTSEGO NORTHERN CATSKILLS BOCES
2024-2025 BUDGET DEVELOPMENT**

BUDGET CODE	ACCOUNT DESCRIPTION	2022-2023 ACTUAL EXPENDITURES	2023-2024 ADOPTED BUDGET	2023-2024 REVISED BUDGET	2024-2025 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
637	TELEPHONE INTERCONNECT						
150	Certified Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	
160	Other Salaries	\$ 12,644	\$ 45,592	\$ 45,592	\$ 55,343	\$ 9,751	
200	Capital Outlay-Equipment	\$ -	\$ -	\$ -	\$ 1,500	\$ 1,500	
300	Supplies and Materials	\$ -	\$ 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)	\$ (5,400)	\$ (4,369)	\$ 1,031	
990	Tr Chargs Fr. Service Prog	\$ (117)	\$ (120)	\$ (120)	\$ -	\$ 120	
Totals		\$ 213,209	\$ 383,337	\$ 324,178	\$ 348,657	\$ 24,479	7.02%

REVENUE CODE	SERVICE DESCRIPTION DISTRICTS	2023-2024 # OF LINES	2023-2024 CURRENT REVENUE	2024-2025 # OF LINES	2024-2025 PROPOSED REVENUE	DOLLAR CHANGE	PERCENT CHANGE
637.010	TELEPHONE INTERCONNECT - ANALOG LINE						
	CHARLOTTE VALLEY	4	\$ 1,440	4	\$ 1,440	\$ -	
	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	\$ 2,160	6	\$ 2,160	\$ -	
	WORCESTER	8	\$ 2,880	8	\$ 2,880	\$ -	
	TOTAL	116	\$ 41,760	109	\$ 39,240	\$ (2,520)	-6.42%

637.011	TELEPHONE INTERCONNECT - SIP AND TRUNK						
	CHARLOTTE VALLEY	6	\$ 572	6	\$ 572	\$ -	
	CHERRY VALLEY-SPRINGFIELD	1	\$ 95	1	\$ 95	\$ -	
	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	\$ -	\$ -	
	SOUTH KORTRIGHT	6	\$ 572	6	\$ 572	\$ -	
	STAMFORD	9	\$ 859	9	\$ 859	\$ -	
	WORCESTER	16	\$ 1,526	16	\$ 1,526	\$ -	
	TOTAL	220	\$ 21,820	220	\$ 21,820	\$ -	0.00%

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	\$ -	\$ -	

REVENUE CODE	SERVICE DESCRIPTION DISTRICTS	2023-2024 # OF LINES	2023-2024 CURRENT REVENUE	2024-2025 # OF LINES	2024-2025 PROPOSED REVENUE	DOLLAR CHANGE	PERCENT CHANGE
	SCHENEVUS	1	\$ 239	1	\$ 239	\$ -	
	SOUTH KORTRIGHT	0	\$ -	0	\$ -	\$ -	
	STAMFORD	0	\$ -	0	\$ -	\$ -	
	WORCESTER	1	\$ 239	1	\$ 239	\$ -	
	TOTAL	5	\$ 1,197	5	\$ 1,197	\$ -	0.00%
637.014	TELEPHONE INTERCONNECT - PRI						
	CHARLOTTE VALLEY	0	\$ -	0	\$ -	\$ -	
	CHERRY VALLEY-SPRINGFIELD	0	\$ -	0	\$ -	\$ -	
	COOPERSTOWN	0	\$ -	0	\$ -	\$ -	
	EDMESTON	0	\$ -	0	\$ -	\$ -	
	GILBOA-CONESVILLE	0	\$ -	0	\$ -	\$ -	
	HUNTER-TANNERSVILLE	0	\$ -	0	\$ -	\$ -	
	JEFFERSON	0	\$ -	0	\$ -	\$ -	
	LAURENS	0	\$ -	0	\$ -	\$ -	
	MILFORD	0	\$ -	0	\$ -	\$ -	
	ONEONTA	4	\$ 7,589	4	\$ 7,589	\$ -	
	ROXBURY	0	\$ -	0	\$ -	\$ -	
	SCHENEVUS	0	\$ -	0	\$ -	\$ -	
	SOUTH KORTRIGHT	0	\$ -	0	\$ -	\$ -	
	STAMFORD	0	\$ -	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	1	\$ 1,518	1	\$ 1,518	\$ -	
	GILBOA-CONESVILLE	0	\$ -	0	\$ -	\$ -	
	HUNTER-TANNERSVILLE	0	\$ -	0	\$ -	\$ -	
	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	1	\$ 1,518	1	\$ 1,518	\$ -	
	WORCESTER	1	\$ 1,518	1	\$ 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		\$ 5,137	\$ -	
	GILBOA-CONESVILLE		\$ 2,370		\$ 2,370	\$ -	
	HUNTER-TANNERSVILLE		\$ 8,570		\$ 8,570	\$ -	
	JEFFERSON		\$ 3,005		\$ 3,005	\$ -	
	LAURENS		\$ 35,156		\$ 33,652	\$ (1,504)	
	MILFORD		\$ 2,674		\$ 2,674	\$ -	
	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		\$ 2,807		\$ 2,807	\$ -	
	TOTAL		\$ 126,457		\$ 124,953	\$ (1,504)	-1.20%
637.050	TELEPHONE LONG DISTANCE (Not eligible for aid)						
	CHARLOTTE VALLEY		\$ 512		\$ 512	\$ -	
	CHERRY VALLEY-SPRINGFIELD		\$ 50		\$ 50	\$ -	
	COOPERSTOWN		\$ 1,200		\$ 1,200	\$ -	
	EDMESTON		\$ 700		\$ 700	\$ -	
	GILBOA-CONESVILLE		\$ 500		\$ 500	\$ -	
	HUNTER-TANNERSVILLE		\$ 50		\$ 50	\$ -	
	JEFFERSON		\$ 300		\$ 300	\$ -	
	LAURENS		\$ 50		\$ 50	\$ -	
	MILFORD		\$ 300		\$ 300	\$ -	

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

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)	
	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	\$ 1,332	
	STAMFORD	15	\$ 6,194	15	\$ 8,191	\$ 1,997	
	WORCESTER	24	\$ 9,910	24	\$ 13,106	\$ 3,196	
	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	15	\$ 13,480	15	\$ 15,478	\$ 1,997	
	WORCESTER	24	\$ 19,231	24	\$ 22,427	\$ 3,196	
	TOTAL	238	\$ 324,178	231	\$ 348,657	\$ 24,479	7.02%

PROPOSED BUDGET

\$ 324,178 \$ 348,657 \$ 24,479 7.02%

SERVICE	SERVICE DESCRIPTION	2023-2024 PRICE	2024-2025 PRICE	DOLLAR CHANGE	PERCENT CHANGE
637.010	TELEPHONE INTERCONNECT - ANALOG LINE	ANNUAL COST \$ 360	\$ 360	\$ -	0.00%
637.011	TELEPHONE INTERCONNECT- SIP & TRUNK	ANNUAL COST \$ 95	\$ 95	\$ -	0.00%
637.012	TELEPHONE INTERCONNECT - VFAX	ANNUAL COST \$ 239	\$ 239	\$ -	0.00%
637.012	TELEPHONE INTERCONNECT - PRI	ANNUAL COST \$ 2,340	\$ 2,340	\$ -	0.00%
637.013	TELEPHONE INTERCONNECT - FAILOVER	ANNUAL COST \$ 1,518	\$ 1,518	\$ -	0.00%
637.040	TELEPHONE INTERCONNECT - OTHER	AS USED \$ -	\$ -	\$ -	0.00%
637.050	TELEPHONE INTERCONNECT - LONG DISTANCE	AS USED \$ 0.02	\$ 0	\$ -	0.00%
637.060	TELEPHONE COORDINATION	PER LINE \$ 413	\$ 546	\$ 133	32.25%

Coordination Fee	2023-2024	2024-2025	\$ Change	% Change
Annual	\$ 412.92	\$ 546	\$ 133.18	32.25%
Monthly	\$ 34.41	\$ 46	\$ 11.10	32.25%

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

			2023-2024		2024-2025		# of Line Change	\$ Change
CoSer	Program	Budget Code	# Lines	Transfer	# lines	Transfer		
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

CoSer	Program	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)

2024-25 BUDGET DEVELOPMENT

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

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

OTSEGO NORTHERN CATSKILLS BOCES
2024-25 BUDGET DEVELOPMENT
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
640	RECRUITING SERVICE						
150	Certified Salaries	\$5,663	\$6,856	\$6,856	\$7,095	\$239	
160	Other Salaries	\$35,808	\$38,891	\$38,891	\$39,652	\$761	
200	Capital Outlay-Equipment	\$0	\$0	\$0	\$2,000	\$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	
	Subtotal	\$321,253	\$134,337	\$134,337	\$104,592	(\$29,745)	
970	Tr Chargs 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%

SERVICE	SERVICE DESCRIPTION DISTRICTS	2023-24 DISTRICTS/ FEES	2023-24 CURRENT REVENUE	2024-25 DISTRICTS/ FEES	2024-25 PROPOSED REVENUE	DOLLAR CHANGE	PERCENT CHANGE
640.010	RECRUITING - LEVEL 1 - ADVERTISING						
	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	1	\$3,109	1	\$3,264		
	SCHENEVUS	1	\$3,109	1	\$3,264		
	SOUTH KORTRIGHT	1	\$3,109	1	\$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	0	\$0	0	\$0		
	MORRIS	0	\$0	0	\$0		
	ONEONTA	20,000	\$20,000	0	\$0		
	ROXBURY	5,000	\$5,000	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	\$790	1	\$830		
	CHARLOTTE VALLEY	1	\$790	1	\$830		
	CHERRY VALLEY-SPRINGFIELD	1	\$790	1	\$830		
	EDMESTON	1	\$790	1	\$830		
	GILBOA-CONESVILLE	1	\$790	1	\$830		
	HUNTER-TANNERSVILLE	1	\$790	1	\$830		
	JEFFERSON	1	\$790	1	\$830		
	LAURENS	1	\$790	1	\$830		
	MARGARETVILLE	1	\$790	1	\$830		
	MILFORD	1	\$790	1	\$830		
	MORRIS	1	\$790	1	\$830		
	ROXBURY	1	\$790	1	\$830		
	SCHENEVUS	1	\$790	1	\$830		
	SOUTH KORTRIGHT	1	\$790	1	\$830		

	STAMFORD	1	\$790	1	\$830	
	WINDHAM-ASHLAND-JEWETT	1	\$790	1	\$830	
	WORCESTER	1	\$790	1	\$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 REVENUE			\$87,779		\$59,383	(\$28,395) -32.35%

<u>SERVICE</u>	<u>SERVICE DESCRIPTION</u>		2023-24 PRICE	2024-25 PRICE	DOLLAR CHANGE	PERCENT CHANGE
640.010	RECRUITING - LEVEL 1 - ADVERTISING	PER DISTRICT	\$3,109.00	\$3,264.45	\$155.45	5.00%
640.020	RECRUITING - ADVERTISING FEES	AS BILLED	\$1.00	\$1.00	\$0.00	0.00%
640.030	RECRUITING - LEVEL 2 - OLAS (0-500)	PER DISTRICT	\$790.00	\$829.50	\$39.50	5.00%
640.031	RECRUITING - LEVEL 2 - OLAS (501-1250)	DISTRICT	\$842.00	\$884.10	\$42.10	5.00%
640.032	RECRUITING - LEVEL 2 - OLAS (1251-2000)	DISTRICT	\$894.00	\$938.70	\$44.70	5.00%

2024-25 BUDGET DEVELOPMENT

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 certification.
- 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 | • Roxbury | • Hancock |
| • Charlotte Valley | • Schenevus | • Norwich |
| • Cherry Valley-Springfield | • South Kortright | • Otselec Valley |
| • Cooperstown | • Stamford | • Oxford |
| • Edmeston | • Windham-Ashland-Jewett | • Sherburne-Earlville |
| • Gilboa-Conesville | • Worcester | • Sidney |
| • Hunter-Tannersville | • Afton | • Unadilla Valley |
| • Jefferson | • Bainbridge-Guilford | • Unatego |
| • Laurens | • Delhi | • Walton |
| • Margaretville | • Downsville | |
| • Milford | • Franklin | |
| • Morris | • GMU | |
| • Oneonta | • Greene | |



Mission Statement:

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

OTSEGO NORTHERN CATSKILLS BOCES
2024-25 BUDGET DEVELOPMENT
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	\$0	\$0	\$0	\$0	
800	Employee Benefits	\$20,480	\$25,639	\$25,639	\$28,141	\$2,502	
950	Tr Chargs Fr. Service Prog	\$696	\$1,061	\$1,061	\$1,167	\$106	
960	Tr Chargs Fr. Service Prog	\$0	\$0	\$0	\$0	\$0	
	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	(\$324)	(\$237)	(\$237)	(\$30)	\$206	
	Totals	\$46,559	\$58,512	\$60,480	\$69,020	\$8,540	14.12%

SERVICE	SERVICE DESCRIPTION DISTRICTS	2023-24 DISTRICTS/ DAYS	2023-24 CURRENT REVENUE	2024-25 DISTRICTS/ DAYS	2024-25 PROPOSED REVENUE	DOLLAR CHANGE	PERCENT CHANGE
645.010	REGIONAL CERTIFICATION (Regional Certification service for ONC BOCES districts is included the 001 Administrative Budget)						
	OTHER BOCES - AFTON	1	\$3,615	1	\$4,013		
	OTHER BOCES - BAINBRIDGE-GUIL	1	\$3,615	1	\$4,013		
	OTHER BOCES - DELHI	1	\$3,615	1	\$4,013		
	OTHER BOCES - DOWNSVILLE	1	\$3,615	1	\$4,013		
	OTHER BOCES - FRANKLIN	1	\$3,615	1	\$4,013		
	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-DISTRICT						
	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		
	TOTAL	5	\$1,680	5	\$1,865	\$185	
	MISC REVENUE		\$960		\$1,118	\$158	
TOTAL REVENUE			\$60,480		\$69,020	\$8,540	14.12%

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

2024-25 BUDGET DEVELOPMENT

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:

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

OTSEGO NORTHERN CATSKILLS BOCES
2024-25 BUDGET DEVELOPMENT
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	\$19,248	\$31,284	\$31,284	\$35,218	\$3,934	
200	Capital Outlay-Equipment	\$2,257	\$3,600	\$3,600	\$3,600	\$0	
300	Supplies and Materials	\$0	\$1,800	\$1,800	\$1,800	\$0	
400	Contract and Other	\$38,235	\$39,568	\$39,568	\$39,576	\$8	
490	Sch Dist and Other BOCES	\$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	\$0	\$0	\$0	\$0	\$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	
	Totals	\$61,435	\$93,191	\$93,393	\$98,282	\$4,889	5.24%

SERVICE	SERVICE DESCRIPTION DISTRICTS	2023-24 CURRENT FTE	2023-24 CURRENT REVENUE	2024-25 ESTIMATED FTE	2024-25 PROPOSED REVENUE	DOLLAR CHANGE	PERCENT CHANGE
650.010	SUBSTITUTE COORDINATION						
	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 REVENUE			\$93,392		\$98,282	\$4,890	5.24%

			2023-24	2024-25	DOLLAR	PERCENT
SERVICE	SERVICE DESCRIPTION		PRICE	PRICE	CHANGE	CHANGE
650.010	SUBSTITUTE COORDINATION	PER FTE	\$104.00	\$109.45	\$5.45	5.24%

2024-25 BUDGET DEVELOPMENT

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:

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

OTSEGO NORTHERN CATSKILLS BOCES
2024-25 BUDGET DEVELOPMENT
OTHER SERVICES - COSER 660 EMPLOYEE ASSISTANCE PROGRAM

BUDGET CODE	ACCOUNT DESCRIPTION	2022-23 ACTUAL EXPENDITURE	2023-24 ADOPTED BUDGET	2023-24 REVISED BUDGET	2024-25 PROPOSED REVENUE	DOLLAR CHANGE	PERCENT CHANGE
660	EMPLOYEE ASSISTANCE PROGRAM						
150	Certified Salaries	\$640	\$1,372	\$1,372	\$1,419	\$47	
160	Other Salaries	\$0	\$796	\$796	\$803	\$7	
200	Capital Outlay-Equipment	\$0	\$0	\$0	\$0	\$0	
300	Supplies and Materials	\$1,487	\$459	\$459	\$524	\$65	
400	Contract and Other	\$26,705	\$32,036	\$34,532	\$36,032	\$1,500	
490	Sch Dist and Other BOCES	\$0	\$0	\$0	\$0	\$0	
800	Employee Benefits	\$427	\$1,127	\$1,127	\$813	(\$314)	
950	Tr Chargs Fr. Service Prog	\$0	\$0	\$0	\$0	\$0	
960	Tr Chargs Fr. Service Prog	\$1,140	\$1,209	\$1,209	\$1,330	\$121	
970	Tr Chargs Fr. Service Prog	\$0	\$0	\$0	\$0	\$0	
990	Tr Chargs Fr. Service Prog	\$0	\$0	\$0	\$0	\$0	
	Totals	\$30,399	\$36,999	\$39,495	\$40,921	\$1,426	3.61%

SERVICE	SERVICE DESCRIPTION DISTRICTS	2023-24 # OF STAFF	2023-24 CURRENT REVENUE	2024-25 # OF STAFF ESTIMATED	2024-25 PROPOSED REVENUE	DOLLAR CHANGE	PERCENT CHANGE
660.010	EMPLOYEE ASSISTANCE PROGRAM						
	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		
TOTAL REVENUE			\$39,495	1,236	\$40,921	\$1,426	3.61%

SERVICE	SERVICE DESCRIPTION	UNIT	2023-24 PRICE	2024-25 PRICE	DOLLAR CHANGE	PERCENT CHANGE
660.010	EMPLOYEE ASSISTANCE PROGRAM	PER FTE	\$32.00	\$33.11	\$1.11	3.46%

2024-25 BUDGET DEVELOPMENT

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
- Schenevus
- Stamford



Mission Statement:

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

OTSEGO NORTHERN CATSKILLS BOCES
2024-25 BUDGET DEVELOPMENT
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						
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	\$0	\$0	\$0	\$0	
300	Supplies And Materials	\$694	\$1,000	\$1,000	\$1,000	\$0	
400	Contract and Other	\$23,076	\$20,600	\$20,600	\$26,500	\$5,900	
490	Sch Dist and Other Boces	\$0	\$0	\$0	\$0	\$0	
800	Employee Benefits	\$32,278	\$33,207	\$33,207	\$33,853	\$646	
950	Tr Chrgs Fr. Service Prog O & M	\$0	\$13,050	\$13,050	\$11,120	(\$1,930)	
960	Tr Chrgs fr Service Prog	\$2,653	\$5,275	\$5,275	\$3,577	(\$1,698)	
970	Tr Creds fr Service Prog	\$0	\$0	\$0	\$0	\$0	
	Totals	\$94,485	\$117,670	\$127,475	\$134,931	\$7,456	5.85%

SERVICE	SERVICE DESCRIPTION DISTRICTS	2023-24 UNITS .1 FTE	2023-24 CURRENT BILLING	2024-25 UNITS .1 FTE	2024-25 PROPOSED REVENUE	DOLLAR INCREASE	PERCENT 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%

SERVICE	SERVICE DESCRIPTION	UNIT	2023-24 PRICE	2024-25 PRICE	DOLLAR CHANGE	PERCENT CHANGE
670.010	RECORDS MANAGEMENT	Per .1 FTE	\$11,767	\$12,266	\$499	4.24%