

2024-25 BUDGET DEVELOPMENT

101 & 103 Career and Technical Education

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

Service Description

- ½ day CTE programs for juniors and seniors, as well as full day New Visions programs for seniors
- At NCOC: Automotive Technology, Cosmetology, Culinary Arts, Equipment Operation and Repair, Visual Arts, Welding, New Visions Health
- At OAOC: Automotive Technology, Building Trades, Cosmetology, Culinary Arts, Health Occupations, Information Technology, Mechatronics, Natural Resource Occupations, Visual Arts, Welding, New Visions Engineering, New Visions Health

Budget Items

- NCOC: 8 instructors, 1 teaching assistant
- OAOC: 12 instructors, 4 teaching assistants
 - Increase of a TA in Building Trades/Auto
- Current enrollment is 430 students
- 4.02% cost increase
 - Increase in TA and supervision budget

Participating Districts

- Andes
- Charlotte Valley
- Cherry Valley - Springfield
- Cooperstown
- Edmeston
- Franklin
- Gilboa-Conesville
- Hunter-Tannersville
- Jefferson
- Laurens
- Margaretville
- Milford
- Morris
- Oneonta
- Roxbury
- Schenevus
- Sidney
- Sharon Springs
- South Kortright
- Stamford
- Windham-Ashland-Jewitt
- 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
CAREER AND TECHNICAL EDUCATION - COSER 101/103

Cost methodology is based on a 3 year average enrollment.

3 Year Average Calculation:

Yearly average = ((Nov 10th CTE Enrollment Count + Feb 10th CTE Enrollment Count) / 2)

3 year average = (2021-22 Avg + 2022-23 Avg + 2023-24 Avg) / 3)

*2023-24 Avg will be updated with
actual Feb 10th Count

ENROLLMENT:	2021-22			2022-23			2023-24			2024-25	
	Nov 10th Count	Feb 10th Count	2021-22 Avg	Nov 10th Count	Feb 10th Count	2022-23 Avg	Nov 10th Count	Feb 10th Count	2023-24 Avg	3 Year Avg	District Cost
Andes	1	1	1.00	3	3	3.00	4	4	4.00	2.67	\$36,732
Charlotte Valley	27	27	27.00	22	20	21.00	25	24	24.50	24.17	\$332,885
Cherry Valley-Springfield	42	40	41.00	29	30	29.50	37	36	36.50	35.67	\$491,292
Cooperstown	38	38	38.00	20	21	20.50	13	13	13.00	23.83	\$328,293
Edmeston	18	18	18.00	22	23	22.50	25	24	24.50	21.67	\$298,449
Gilboa-Conesville	19	19	19.00	27	27	27.00	26	26	26.00	24.00	\$330,589
Hunter-Tannersville	5	5	5.00	12	12	12.00	19	19	19.00	12.00	\$165,295
Jefferson	11	10	10.50	9	8	8.50	10	10	10.00	9.67	\$133,154
Laurens	16	15	15.50	17	17	17.00	17	16	16.50	16.33	\$224,984
Margaretville	16	16	16.00	14	15	14.50	13	13	13.00	14.50	\$199,731
Milford	24	24	24.00	18	19	18.50	31	31	31.00	24.50	\$337,477
Morris	15	13	14.00	21	21	21.00	15	15	15.00	16.67	\$229,576
Oneonta	52	54	53.00	63	62	62.50	64	62	63.00	59.50	\$819,586
Roxbury	20	20	20.00	21	21	21.00	24	22	23.00	21.33	\$293,857
Schenevus	25	25	25.00	21	22	21.50	27	27	27.00	24.50	\$337,477
South Kortright	12	13	12.50	17	19	18.00	20	20	20.00	16.83	\$231,872
Stamford	21	18	19.50	23	22	22.50	24	24	24.00	22.00	\$303,040
Windham-Ashland-Jewett	13	13	13.00	12	13	12.50	9	9	9.00	11.50	\$158,407
Worcester	24	24	24.00	26	16	21.00	27	27	27.00	24.00	\$330,589
	399	393	396.00	397	391	394.00	430	422	426.00	405.33	\$5,583,285

Coser	2022-23 Actual Expenditures	2023-24 Budget	2024-25 Budget	Dollar Change	Percent Change
101/103 CTE					
150 Certified Salaries	\$1,428,331	\$1,558,569	\$1,623,132	\$64,563	4.14%
160 Other Salaries	\$97,057	\$107,476	\$111,258	\$3,782	3.52%
200 Capital Outlay-Equipment	\$433,592	\$118,190	\$118,315	\$125	0.11%
300 Supplies And Materials	\$408,564	\$381,993	\$388,487	\$6,494	1.70%
400 Contract and Other	\$310,910	\$234,295	\$240,827	\$6,532	2.79%
800 Employee Benefits	\$731,944	\$1,012,502	\$1,110,924	\$98,422	9.72%
Sub-Total Break	\$3,410,398	\$3,413,025	\$3,592,943	\$179,918	5.27%
950 Tr Chrgs fr Service Prog 950	\$0	\$977,987	\$1,036,693	\$58,706	6.00%
960 Tr Chrgs fr Service Prog 960	\$947,677	\$1,034,514	\$1,091,349	\$56,835	5.49%
970 Tr Creds fr Service Prog 970	-\$202,944	-\$197,175	-\$137,700	\$59,475	-30.16%
990 Tr Creds fr Service Prog 990	-\$2,000	\$0	\$0	\$0	0.00%
				\$0	
101 CAREER & TECHNICAL ED	\$4,153,131	\$5,228,351	\$5,583,285	\$354,934	6.79%
Non-Component Cross Contracts (estimated) =	0		\$0		
Revenue Needed From Tuition			\$5,583,285		
		Total 2024-25 Tuition	\$13,775		
		Tuition 2023-24	\$13,242		
		\$ increase	\$533		
		% increase	4.02%		

2024-25 BUDGET DEVELOPMENT

104 Consultant Teacher Services

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

Service Description

- In order to provide better access for students to regular education programming, CTS services can be provided to assist students with IEP's in Career and Technical Education (CTE) and Alternative Education (Crossroads Academy).

Budget Items

- Currently have 2 FTE of teaching staff, but the needs are more. Trying to hire to fill the need.
- FTEs
 - 3.5 FTE of teaching staff
- Budget increase: 5.89%

Participating Districts

- Cherry Valley-Springfield
- Cooperstown
- Edmeston
- Gilboa-Conesville
- Hunter-Tannersville
- Jefferson
- Margaretville
- Morris
- Oneonta
- Roxbury
- Schenevus
- South Kortright
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Mission Statement:

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OTSEGO NORTHERN CATSKILLS BOCES
2024-25 BUDGET DEVELOPMENT
INNOVATIVE PROGRAMS - COSER 104 CONSULTANT TEACHER

BUDGET CODE	ACCOUNT DESCRIPTION	2022-23 ACTUAL EXPENDITURES	2023-24 ADOPTED BUDGET	2023-24 REVISED BUDGET	2024-25 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
104	CONSULTANT TEACHER						
150	Certified Salaries	\$136,621	\$151,608	\$151,608	\$221,648	\$70,040	
160	Other Salaries	\$0	\$0	\$0	\$0	\$0	
200	Capital Outlay-Equipment	\$0	\$0	\$0	\$3,400	\$3,400	
300	Supplies And Materials	\$179	\$3,400	\$3,400	\$875	(\$2,525)	
400	Contract and Other	\$0	\$9,019	\$125,866	\$0	(\$125,866)	
490	Sch Dist and Other Boces	\$0	\$0	\$0	\$0	\$0	
800	Employee Benefits	\$77,163	\$91,499	\$91,499	\$159,828	\$68,329	
950	Tr Chrgs fr Service Prog	\$0	\$1,438	\$1,438	\$1,529	\$91	
960	Tr Chrgs fr Service Prog	\$43,448	\$54,340	\$54,340	\$66,105	\$11,765	
970	Tr Creds fr Service Prog	(\$54,340)	(\$28,356)	(\$62,515)	(\$66,199)	(\$3,684)	
	Total	\$203,071	\$282,948	\$365,636	\$387,186	\$21,550	5.89%

SERVICE	SERVICE DESCRIPTION DISTRICTS	2023-24 CURRENT HOURS	2023-24 CURRENT BILLING	2024-25 PROPOSED HOURS	2024-25 PROPOSED REVENUE	DOLLAR CHANGE	PERCENT CHANGE
104.020	CONSULTANT TEACHER SERVICES						
	ANDES	0.0000	\$0	0.0000	\$0	\$0	
	CHARLOTTE VALLEY	0.0000	\$0	0.0000	\$0	\$0	
	CHERRY VALLEY-SPRINGFIELD	80.0000	\$5,440	80.0000	\$5,761	\$321	
	COOPERSTOWN	226.6667	\$15,413	226.6667	\$16,322	\$908	
	EDMESTON	746.6667	\$50,773	746.6667	\$53,766	\$2,993	
	GILBOA-CONESVILLE	70.0000	\$4,760	70.0000	\$5,041	\$281	
	HUNTER-TANNERSVILLE	167.0000	\$11,356	167.0000	\$12,025	\$669	
	JEFFERSON	60.0000	\$4,080	60.0000	\$4,320	\$240	
	LAURENS	0.0000	\$0	0.0000	\$0	\$0	
	MARGARETVILLE	253.0000	\$17,204	253.0000	\$18,218	\$1,014	
	MILFORD	0.0000	\$0	0.0000	\$0	\$0	
	MORRIS	304.0000	\$20,672	304.0000	\$21,890	\$1,218	
	ONEONTA	1,920.0000	\$130,560	1,920.0000	\$138,255	\$7,695	
	ROXBURY	359.6667	\$24,457	359.6667	\$25,899	\$1,441	
	SCHENEVUS	320.0000	\$21,760	320.0000	\$23,043	\$1,283	
	SOUTH KORTRIGHT	80.0000	\$5,440	80.0000	\$5,761	\$321	
	STAMFORD	160.0000	\$10,880	160.0000	\$11,521	\$641	
	WINDHAM-ASHLAND-JEWETT	0.0000	\$0	0.0000	\$0	\$0	
	WORCESTER	630.0000	\$42,840	630.0000	\$45,365	\$2,525	
	OTHER BOCES - SHARON SPRINGS	0.0000	\$0	0.0000	\$0	\$0	
	TOTAL	5,377.0001	\$365,636	5,377.0001	\$387,186	\$21,550	5.89%

SERVICE	SERVICE DESCRIPTION	UNIT	2023-24 PRICE	2023-24 PRICE	DOLLAR CHANGE	PERCENT CHANGE
101.020	CONSULTANT TEACHER SERVICES	HOURLY	\$68.00	\$72.01	\$4.01	5.89%