

2024-25 BUDGET DEVELOPMENT

201 Career Pathways

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

Service Description

- This is a custom designed, multi-year vocational program for special needs students between the ages of 14 and 21 who are either at risk of dropping out or have been unsuccessful in traditional academic or vocational classes.
- 15:1:1
- Career Pathways 1 & 2 at OAOC
- Career Pathways 3 & 4 at OAOC

Budget Items

- Career Pathways 1 & 2 - reduce from two half-day sections to one half day section because of declining enrollment.
- FTEs
 - 1.0 FTE teaching staff
 - 1.5 FTE support staff
- The reduction to one half day section will allow for a .5 certified special education teacher to work as a Consultant Teacher in our 104 Coser.
- Budget increase: 5.92%

Participating Districts

- Charlotte Valley
- Cherry Valley-Springfield
- Cobleskill
- Edmeston
- Gilbertsville-Mt. Upton
- Margaretville
- Milford
- Morris
- Oneonta
- Schenevus
- Sidney



Mission Statement:

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

OTSEGO NORTHERN CATSKILLS BOCES
2023-24 BUDGET DEVELOPMENT
INNOVATIVE PROGRAMS - COSER 201 CAREER PATHWAYS

BUDGET CODE	ACCOUNT DESCRIPTION	2022-23 ACTUAL EXPENDITURES	2023-24 ADOPTED BUDGET	2023-24 REVISED BUDGET	2024-25 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
201	CAREER PATHWAYS (15:1)						
150	Certified Salaries	\$134,685	\$134,515	\$134,515	\$111,118	(\$23,397)	
160	Other Salaries	\$0	\$0	\$0	\$0	\$0	
200	Capital Outlay-Equipment	\$0	\$0	\$0	\$0	\$0	
300	Supplies And Materials	\$5,790	\$12,000	\$12,000	\$12,000	\$0	
400	Contract and Other	\$2,803	\$71,737	(\$14,696)	\$10,000	\$24,696	
490	Sch Dist and Other Boces	\$0	\$0	\$0	\$0	\$0	
800	Employee Benefits	\$91,024	\$100,363	\$100,363	\$84,457	(\$15,906)	
950	Tr Chrgs fr Service Prog	\$0	\$76,622	\$76,622	\$74,490	(\$2,132)	
960	Tr Chrgs fr Service Prog	\$176,691	\$221,852	\$209,937	\$257,212	\$47,275	
970	Tr Creds fr Service Prog	(\$359,177)	(\$345,731)	(\$321,036)	(\$340,029)	(\$18,993)	
	Total	\$51,816	\$271,358	\$197,705	\$209,248	\$11,543	5.84%

SERVICE	SERVICE DESCRIPTION DISTRICTS	2023-24 CURRENT STUDENT FTE	2023-24 CURRENT BILLING	2024-25 PROPOSED STUDENT FTE	2024-25 PROPOSED REVENUE	DOLLAR INCREASE	PERCENT INCREASE
201.030	CAREER PATHWAYS						
	ANDES	0.0000	\$0	0.0000	\$0	\$0	
	CHARLOTTE VALLEY	0.0000	\$0	0.0000	\$0	\$0	
	CHERRY VALLEY-SPRINGFIELD	2.0000	\$49,390	2.0000	\$52,312	\$2,922	
	COOPERSTOWN	0.0000	\$0	0.0000	\$0	\$0	
	EDMESTON	1.0000	\$24,695	1.0000	\$26,156	\$1,461	
	GILBOA-CONESVILLE	0.0000	\$0	0.0000	\$0	\$0	
	HUNTER-TANNERSVILLE	0.0000	\$0	0.0000	\$0	\$0	
	JEFFERSON	0.0000	\$0	0.0000	\$0	\$0	
	LAURENS	0.0000	\$0	0.0000	\$0	\$0	
	MARGARETVILLE	0.0000	\$0	0.0000	\$0	\$0	
	MILFORD	4.0000	\$98,780	4.0000	\$104,624	\$5,844	
	MORRIS	0.0000	\$0	0.0000	\$0	\$0	
	ONEONTA	0.0000	\$0	0.0000	\$0	\$0	
	ROXBURY	0.0000	\$0	0.0000	\$0	\$0	
	SCHENEVUS	0.0000	\$0	0.0000	\$0	\$0	
	SOUTH KORTRIGHT	0.0000	\$0	0.0000	\$0	\$0	
	STAMFORD	0.0000	\$0	0.0000	\$0	\$0	
	WINDHAM-ASHLAND-JEWETT	0.0000	\$0	0.0000	\$0	\$0	
	WORCESTER	1.0000	\$24,695	1.0000	\$26,156	\$1,461	
	OTHER BOCES - SHARON SPRING	0.0000	\$0	0.0000	\$0	\$0	
	TOTAL	8.0000	\$197,561	8.0000	\$209,248	\$11,688	
	TOTAL REVENUE		\$197,705		\$209,248	\$11,544	5.84%

SERVICE	SERVICE DESCRIPTION	UNIT	2023-24 PRICE	2024-25 PRICE	DOLLAR CHANGE	PERCENT CHANGE
201.030	CAREER PATHWAYS - 1/2 DAY	PER STUDENT	\$24,695	\$26,156	\$1,461	5.92%
201.031	CP 1:1 AIDE	EACH	\$54,136	\$0.00	-\$54,136	-100.00%
201.315	CP SPEECH HOURLY	HOURLY	\$148	\$0.00	-\$148	-100.00%
201.320	VISUALLY IMPAIRED	HOURLY	\$246	\$0.00	-\$246	-100.00%
201.328	PHYSICAL THERAPY	HOURLY	\$192	\$0.00	-\$192	-100.00%

2024-25 BUDGET DEVELOPMENT

202 Therapeutic Learning Center

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

Service Description

- The Therapeutic Learning Center (TLC) program provides a comprehensive evaluation and services to 7-12 grade students with emotional and social challenges which impede their academic progress.
- 8:1:1
- One TLC 7-12 grade program at OAOC

Budget Items

- Re-opening the program
- FTEs
 - 1.0 FTE teaching staff
 - 1.0 FTE support staff
- Budget increase: 5.87%

Participating Districts

- Re-opening program



Mission Statement:

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

OTSEGO NORTHERN CATSKILLS BOCES
2024-25 BUDGET DEVELOPMENT
INNOVATIVE PROGRAMS - COSER 202 THERAPEUTIC LEARNING CENTER

BUDGET CODE	ACCOUNT DESCRIPTION	2022-23 ACTUAL EXPENDITURES	2023-24 ADOPTED BUDGET	2023-24 REVISED BUDGET	2024-25 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
202	THERAPEUTIC LEARNING CENTER (8:1:1)						
150	Certified Salaries	\$10,457	\$90,500	\$0	\$161,133	\$70,633	
160	Other Salaries	\$6,668	\$0	\$0	\$0	\$0	
200	Capital Outlay-Equipment	\$45,505	\$2,500	\$0	\$2,500	\$0	
300	Supplies And Materials	\$210	\$3,000	\$0	\$3,000	\$0	
400	Contract and Other	\$0	\$216,762	\$0	\$0	(\$216,762)	
490	Sch Dist and Other Boces	\$0	\$0	\$0	\$0	\$0	
800	Employee Benefits	\$5,447	\$77,218	\$0	\$74,534	(\$2,684)	
950	Tr Chrgs fr Service Prog	\$0	\$0	\$0	\$0	\$0	
960	Tr Chrgs fr Service Prog	\$3,503	\$0	\$0	\$165,524	\$165,524	
970	Tr Creds fr Service Prog	\$0	\$0	\$0	\$0	\$0	
Total		\$71,790	\$389,980	\$0	\$406,691	\$16,711	4.29%

SERVICE	SERVICE DESCRIPTION DISTRICTS	2022-23 FIRM COMMIT DAYS	2023-24 FIRM COMMIT BILLING	2023-24 PROPOSED DAYS	2024-25 PROPOSED REVENUE	DOLLAR CHANGE	PERCENT CHANGE
202.010	THERAPEUTIC LEARNING CENTER						
	CHERRY VALLEY SPRINGFIELD	0	\$0	0	\$0	\$0	
	CHARLOTTE VALLEY	160	\$63,040	0	\$0	(\$63,040)	
	COOPERSTOWN	160	\$63,040	0	\$0	(\$63,040)	
	EDMESTON	0	\$0	0	\$0	\$0	
	GILBOA-CONESVILLE	0	\$0	0	\$0	\$0	
	JEFFERSON	0	\$0	0	\$0	\$0	
	LAURENS	0	\$0	0	\$0	\$0	
	MARGARETVILLE	0	\$0	0	\$0	\$0	
	MILFORD	0	\$0	0	\$0	\$0	
	MORRIS	180	\$70,920	0	\$0	(\$70,920)	
	ONEONTA	299	\$117,806	0	\$0	(\$117,806)	
	ROXBURY	1	\$394	0	\$0	(\$394)	
	SCHENEVUS	0	\$0	0	\$0	\$0	
	SOUTH KORTRIGHT	170	\$66,980	0	\$0	(\$66,980)	
	STAMFORD	0	\$0	0	\$0	\$0	
	WORCESTER	0	\$0	0	\$0	\$0	
	OTHER BOCES-COBLESKILL-RICHMONDVILLE	0	\$0	0	\$0	\$0	
	OTHER BOCES-GILBERTSVILLE-MT. UPTON	0	\$0	0	\$0	\$0	
	TBD	0	\$0	975	\$406,691	\$406,691	
	TOTAL	970	\$382,180	975	\$406,691	\$24,511	6.41%
202.030	PSYCHOLOGICAL EVALUATION						
	ONEONTA	2	\$5,200	0	\$0	(\$5,200)	
	ONEONTA	1	\$2,600	0	\$0	(\$2,600)	
			\$7,800		\$0	(\$7,800)	
	TOTAL REVENUE		\$389,980		\$406,691	\$16,711	4.29%

SERVICE	SERVICE DESCRIPTION	UNIT	2023-24 PRICE	2024-25 PRICE	DOLLAR CHANGE	PERCENT CHANGE
202.010	THERAPEUTIC LEARNING CENTER	DAILY	\$394	\$417	\$23	5.87%
202.030	PSYCHOLOGICAL EVALUATION	EACH	\$2,600	\$2,750	\$150	5.77%
202.302	ADAPTIVE PHYSICAL EDUCATION HOURLY	HOURLY	\$138	\$0	-\$138	-100.00%
202.315	TLC SPEECH HOURLY	HOURLY	\$148	\$0	-\$148	-100.00%
202.328	TLC PHYSICAL THERAPY	HOURLY	\$192	\$0	-\$192	-100.00%
202.329	TLC OCCUPATIONAL THERAPY	HOURLY	\$182	\$0	-\$182	-100.00%

2024-25 BUDGET DEVELOPMENT

204 Basic Life Skills

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

Service Description

- This program provides educational experiences for students in grades 9-12 with moderate learning challenges. Students participate in high school core academic subjects.
- 12:1:1
- One half day program at OAOC

Budget Items

- We are moving our BLS class back to OAOC
- FTEs
 - .5 FTE of teaching staff
 - .5 FTE of support staff
- Budget increase: 5.5%

Participating Districts

- Cherry Valley-Springfield
- Cobleskill
- Edmeston
- Gilbertsville-Mt. Upton
- Margaretville
- Oneonta
- Schenevus
- Sidney



Mission Statement:

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

OTSEGO NORTHERN CATSKILLS BOCES
2024-25 BUDGET DEVELOPMENT
INNOVATIVE PROGRAMS - COSER 204 BASIC LIFE SKILLS

BUDGET CODE	ACCOUNT DESCRIPTION	2022-23 ACTUAL EXPENDITURES	2023-24 ADOPTED BUDGET	2023-24 REVISED BUDGET	2024-25 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
204	BASIC LIFE SKILLS (12:1:1)						
150	Certified Salaries	\$50,760	\$53,224	\$53,224	\$54,519	\$1,295	
160	Other Salaries	\$0	\$0	\$0	\$37,533	\$37,533	
200	Capital Outlay-Equipment	\$0	\$0	\$0	\$6,500	\$6,500	
300	Supplies And Materials	(\$989)	\$5,000	\$7,755	\$5,000	(\$2,755)	
400	Contract and Other	\$5,500	\$72,843	\$48,275	\$0	(\$48,275)	
490	Sch Dist and Other Boces	\$0	\$0	\$0	\$0	\$0	
800	Employee Benefits	\$22,374	\$32,131	\$32,131	\$41,092	\$8,961	
950	Tr Chrgs fr Service Prog	\$0	\$26,945	\$26,945	\$17,273	(\$9,672)	
960	Tr Chrgs fr Service Prog	\$545,109	\$598,935	\$586,924	\$625,010	\$38,086	
970	Tr Creds fr Service Prog	\$0	\$0	\$0	\$0	\$0	
	Total	\$622,754	\$789,078	\$755,254	\$786,927	\$31,673	4.19%

SERVICE	SERVICE DESCRIPTION DISTRICTS	2023-24 CURRENT STUDENT FTE	2023-24 CURRENT BILLING	2024-25 PROPOSED STUDENT FTE	2024-25 PROPOSED REVENUE	DOLLAR CHANGE	PERCENT CHANGE
204.010	BASIC LIFE SKILLS						
	ANDES	0.0000	\$0	0.0000	\$0	\$0	
	CHARLOTTE VALLEY	0.0000	\$0	0.0000	\$0	\$0	
	CHERRY VALLEY-SPRINGFIELD	1.0000	\$60,339	1.0000	\$63,661	\$3,322	
	COOPERSTOWN	0.0000	\$0	0.0000	\$0	\$0	
	EDMESTON	1.0000	\$60,339	1.0000	\$63,661	\$3,322	
	GILBOA-CONESVILLE	0.0000	\$0	0.0000	\$0	\$0	
	HUNTER-TANNERSVILLE	0.0000	\$0	0.0000	\$0	\$0	
	JEFFERSON	0.0000	\$0	0.0000	\$0	\$0	
	LAURENS	0.0000	\$0	0.0000	\$0	\$0	
	MARGARETVILLE	1.0000	\$60,339	1.0000	\$63,661	\$3,322	
	MILFORD	0.0000	\$0	0.0000	\$0	\$0	
	MORRIS	0.0000	\$0	0.0000	\$0	\$0	
	ONEONTA	1.0000	\$60,339	1.0000	\$63,661	\$3,322	
	ROXBURY	0.0000	\$0	0.0000	\$0	\$0	
	SCHENEVUS	2.0000	\$120,678	2.0000	\$127,322	\$6,644	
	SOUTH KORTRIGHT	0.0000	\$0	0.0000	\$0	\$0	
	STAMFORD	0.0000	\$0	0.0000	\$0	\$0	
	WINDHAM-ASHLAND-JEWETT	0.0000	\$0	0.0000	\$0	\$0	
	WORCESTER	0.0000	\$0	0.0000	\$0	\$0	
	OTHER BOCES - COBLESKILL-RICHMONDVILLE	1.0000	\$60,339	1.0000	\$63,661	\$3,322	
	OTHER BOCES - GILBERTSVILLE-MT. UPTON	1.0000	\$60,339	1.0000	\$63,661	\$3,322	
	OTHER BOCES - SCHOHARIE	0.1250	\$7,542	0.0000	\$0	(\$7,542)	
	OTHER BOCES - SIDNEY	1.0000	\$60,339	1.0000	\$63,661	\$3,322	
	TOTAL	9.1250	\$550,596	9.0000	\$572,949	\$22,353	
204.020	1:1 AIDE REVENUE						
	EDMESTON	0.5000	\$27,068	0.5000	\$27,847	\$779	
	OTHER BOCES - SIDNEY	0.5000	\$27,068	0.5000	\$27,847	\$779	
	TOTAL	1.0000	\$54,136	1.0000	\$55,694	\$1,558	
204.021	BLS LPN AIDE						
	SCHENEVUS	1.0000	\$72,515	1.0000	\$76,141	\$3,626	
	TOTAL	1.0000	\$72,515	1.0000	\$76,141	\$3,626	
204.302	BLS ADAPTIVE PE						
	EDMESTON	60.0000	\$8,306	60.0000	\$8,760	\$454	
	SCHENEVUS	80.0000	\$11,074	80.0000	\$11,680	\$606	
	OTHER BOCES - SIDNEY	60.0000	\$8,306	60.0000	\$8,760	\$454	
	TOTAL	200.0000	\$27,686	200.0000	\$29,200	\$1,514	

SERVICE	SERVICE DESCRIPTION DISTRICTS	2023-24	2023-24	2024-25	2024-25	DOLLAR CHANGE	PERCENT CHANGE
		CURRENT STUDENT FTE	CURRENT BILLING	PROPOSED STUDENT FTE	PROPOSED REVENUE		
204.308	BLS COUNSELING HOURLY						
	CHERRY VALLEY SPRINGFIELD	20.0000	\$2,680	20.0000	\$2,840	\$160	
	EDMESTON	20.0000	\$2,680	20.0000	\$2,840	\$160	
	MARGARETVILLE	60.0000	\$8,040	60.0000	\$8,520	\$480	
	ONEONTA	40.0000	\$5,360	40.0000	\$5,680	\$320	
	SCHENEVUS	40.0000	\$5,360	40.0000	\$5,680	\$320	
	OTHER BOCES - COBLESKILL-RICHMONDVILLE	40.0000	\$5,360	40.0000	\$5,680	\$320	
	OTHER BOCES - GILBERTSVILLE-MT UPTON	40.0000	\$5,360	40.0000	\$5,680	\$320	
	OTHER BOCES - SCHOHARIE	5.0000	\$670	5.0000	\$710	\$40	
	TOTAL	265.0000	\$35,510	265.0000	\$37,630	\$2,120	
204.315	BLS SPEECH HOURLY						
	SCHENEVUS	6.5000	\$965	6.5000	\$995	\$30	
	OTHER BOCES - SIDNEY	40.0000	\$5,938	40.0000	\$6,120	\$182	
	TOTAL	46.5000	\$6,903	46.5000	\$7,115	\$211	
204.328	BLS PHYSICAL THERAPY HOURLY						
	OTHER BOCES - SIDNEY	40.0000	\$7,680	40.0000	\$7,960	\$280	
	TOTAL	40.0000	\$7,680	40.0000	\$7,960	\$280	
204.329	BLS OCCUPATIONAL THERAPY HOURLY						
	OTHER BOCES - SCHOHARIE	1.2500	\$228	1.2500	\$239	\$11	
	TOTAL	40.0000	\$228	1.2500	\$239	\$11	
OTAL RELATED SERVICES							
			\$204,658		\$213,978	\$9,320	
	TOTAL REVENUE		\$755,254		\$786,927	\$31,673	4.19%

<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>
204.010	BASIC LIFE SKILLS	STUDENT FTE	\$60,339	\$63,661	\$3,322	5.51%
204.020	BLS 1:1 AIDE	EACH	\$54,136	\$55,694.00	\$1,558	2.88%
204.021	BLS LPN AIDE	EACH	\$72,515	\$76,141	\$3,626	5.00%
204.302	BLS ADAPTIVE PE	HOUR	\$138	\$146.00	\$8	5.47%
204.308	BLS COUNSELING HOURLY	HOUR	\$134	\$142.00	\$8	5.97%
204.315	BLS SPEECH HOURLY	HOUR	\$148	\$153.00	\$5	3.06%
204.328	BLS PHYSICAL THERAPY HOURLY	HOUR	\$192	\$199.00	\$7	3.65%
204.329	BLS OCCUPATIONAL THERAPY HOURLY	HOUR	\$182	\$191.00	\$9	4.69%

2024-25 BUDGET DEVELOPMENT

210 Trust

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

Service Description

- This program is a service-intensive model for students in grades K-12 with severe behavioral and/or social/emotional difficulties. It provides a highly structured learning environment and intensive behavior management strategies.
- 8:1:2
- Four elementary programs; one primary elementary and one upper elementary at each center
- Two middle school programs; one at each center
- Two Trust 9 & 10 programs; one at each center
- One Trust 11 & 12 program at OAOC

Budget Items

- Overall budget increase is due to opening a Trust 9 & 10 program at NCOC
- FTEs
 - 9.0 FTE for teaching staff
 - 18.0 FTE for support staff
- Budget increase: 5.81%

Participating Districts

- Charlotte Valley
- Cherry Valley-Springfield
- Cooperstown
- Edmeston
- Franklin
- Gilboa-Conesville
- Hunter-Tannersville
- Jefferson
- Laurens
- Margaretville
- Morris
- Norwich
- Oneonta
- Roxbury
- South Kortright
- Schenevus
- Sidney
- Stamford
- Unatego
- 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
INNOVATIVE PROGRAMS - COSER 210 TRUST

BUDGET CODE	ACCOUNT DESCRIPTION	2022-23 ACTUAL EXPENDITURES	2023-24 ADOPTED BUDGET	2023-24 REVISED BUDGET	2024-25 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
210	TRUST (8:1:2)						
150	Certified Salaries	\$698,372	\$745,004	\$745,004	\$882,315	\$137,311	
160	Other Salaries	\$40,058	\$35,214	\$35,214	\$125,178	\$89,964	
200	Capital Outlay-Equipment	\$34,716	\$15,000	\$15,000	\$15,000	\$0	
300	Supplies And Materials	\$9,485	\$15,000	\$15,000	\$11,000	(\$4,000)	
400	Contract and Other	\$68,056	\$59,969	\$256,547	\$2,000	(\$254,547)	
800	Employee Benefits	\$525,007	\$575,402	\$575,401	\$768,274	\$192,872	
950	Tr Chrgs fr Service Prog	\$0	\$253,248	\$253,248	\$277,425	\$24,177	
960	Tr Chrgs fr Service Prog	\$1,842,647	\$2,072,977	\$2,111,336	\$2,366,889	\$255,553	
970	Tr Creds fr Service Prog	(\$6,032)	\$0	\$0	\$0	\$0	
	Totals	\$3,212,309	\$3,771,814	\$4,006,751	\$4,448,081	\$441,330	11.01%

SERVICE	SERVICE DESCRIPTION DISTRICTS	2023-24 CURRENT STUDENT FTE	2023-24 CURRENT REVENUE	2024-25 PROPOSED STUDENT FTE	2024-25 PROPOSED REVENUE	DOLLAR INCREASE	PERCENT INCREASE
210.010	TRUST						
	ANDES	0.0000	\$0	0.0000	\$0	\$0	
	CHARLOTTE VALLEY	7.8500	\$451,124	8.0000	\$486,472	(\$25,611)	
	CHERRY VALLEY-SPRINGFIELD	2.0000	\$114,936	1.0000	\$60,809	\$60,078	
	COOPERSTOWN	1.2750	\$73,272	1.0000	\$60,809	\$10,443	
	EDMESTON	4.0000	\$229,872	3.0000	\$182,427	\$10,443	
	GILBOA-CONESVILLE	1.0000	\$57,468	1.0000	\$60,809	\$0	
	HUNTER-TANNERSVILLE	1.0000	\$57,468	1.0000	\$60,809	\$0	
	JEFFERSON	0.8000	\$45,974	1.0000	\$60,809	\$0	
	LAURENS	3.0000	\$172,404	3.0000	\$182,427	(\$34,550)	
	MARGARETVILLE	5.9000	\$339,061	6.0000	\$364,854	\$13,054	
	MILFORD	0.0750	\$4,310	0.0000	\$0	\$2,611	
	MORRIS	2.7500	\$158,037	3.0000	\$182,427	\$2,611	
	ONEONTA	5.5750	\$320,384	6.0000	\$364,854	\$13,054	
	ROXBURY	2.2500	\$129,303	2.0000	\$121,618	\$5,221	
	SCHENEVUS	4.1000	\$235,619	3.0000	\$182,427	\$48,975	
	SOUTH KORTRIGHT	6.0000	\$344,808	6.0000	\$364,854	\$13,186	
	STAMFORD	0.8000	\$45,974	1.0000	\$60,809	\$57,468	
	WINDHAM-ASHLAND-JEWETT	4.0000	\$229,872	3.0000	\$182,427	\$10,443	
	WORCESTER	3.0000	\$172,404	3.0000	\$182,427	\$13,054	
	OTHER BOCES - COBLESKILL-RICHMONDVILLE	1.0000	\$57,468	1.0000	\$60,809	\$0	
	OTHER BOCES - FRANKLIN	2.0000	\$114,936	0.0000	\$0	\$5,221	
	OTHER BOCES - MIDDLEBURGH	0.0000	\$0	0.0000	\$0	\$2,611	
	OTHER BOCES - NORWICH	1.0000	\$57,468	1.0000	\$60,809	\$2,611	
	OTHER BOCES - SHARON SPRINGS	0.1000	\$5,747	0.0000	\$0	(\$396)	
	OTHER BOCES - SIDNEY	2.0000	\$114,936	1.0000	\$60,809	(\$396)	
	OTHER BOCES - UNADILLA VALLEY	0.0000	\$0	0.0000	\$0	\$13,582	
	OTHER BOCES - UNATEGO	2.0000	\$114,936	2.0000	\$121,618	(\$50,875)	
	OTHER BOCES - WALTON	1.0000	\$57,468	1.0000	\$60,809	(\$26,123)	
	TBD	0.0000	\$0	10.0000	\$608,090	(\$26,123)	
	TOTAL	64.4750	\$3,705,249	68.0000	\$4,135,012	\$148,348	
210.020	TRUST 1:1 AIDE						
	EDMESTON	1.0000	\$54,136	1.0000	\$55,694	\$1,558	
	TOTAL	1.0000	\$54,136	1.0000	\$55,694	\$1,558	
210.101	TRUST CONSULTANT TEACHER HOURLY						
	EDMESTON	133.3300	\$9,067	133.3300	\$9,601	\$535	
	LAURENS	0.0000	\$0	0.0000	\$0	\$0	
	MARGARETVILLE	60.0000	\$4,080	60.0000	\$4,321	\$241	
	ONEONTA	110.0000	\$7,480	110.0000	\$7,921	\$441	
	ROXBURY	6.0000	\$408	6.0000	\$432	\$24	
	SCHENEVUS	80.0000	\$5,440	80.0000	\$5,761	\$321	
	WORCESTER	80.0000	\$5,440	80.0000	\$5,761	\$321	
	OTHER BOCES - FRANKLIN	160.0000	\$10,880	160.0000	\$11,522	\$641	

SERVICE	SERVICE DESCRIPTION DISTRICTS	2023-24 CURRENT STUDENT FTE	2023-24 CURRENT REVENUE	2024-25 PROPOSED STUDENT FTE	2024-25 PROPOSED REVENUE	DOLLAR INCREASE	PERCENT INCREASE
	OTHER BOCES - SIDNEY	80.0000	\$5,440	80.0000	\$5,761	\$321	
	TOTAL	709.3300	\$48,235	709.3300	\$51,079	\$2,844	
210.302	TRUST ADAPTIVE PE						
	CHERRY VALLEY-SPRINGFIELD	36.0000	\$4,983	36.0000	\$5,256	\$273	
	LAURENS	14.0000	\$1,938	14.0000	\$2,044	\$106	
	ONEONTA	37.3333	\$5,168	37.3333	\$5,451	\$283	
	OTHER BOCES - NORWICH	28.0000	\$3,876	28.0000	\$4,088	\$212	
	OTHER BOCES - WALTON	3.6232	\$500	0.0000	\$0	(\$500)	
	TOTAL	118.9565	\$16,465	115.3333	\$16,839	\$374	
210.315	TRUST SPEECH HOURLY						
	CHARLOTTE VALLEY	100.0000	\$14,846	100.0000	\$15,300	\$454	
	GILBOA-CONESVILLE	20.0000	\$2,969	20.0000	\$3,060	\$91	
	JEFFERSON	32.0000	\$4,751	32.0000	\$4,896	\$145	
	LAURENS	60.0000	\$8,908	60.0000	\$9,180	\$272	
	MARGARETVILLE	51.6667	\$7,670	51.6667	\$7,905	\$235	
	SCHENEVUS	140.0000	\$20,784	140.0000	\$21,420	\$636	
	WINDHAM-ASHLAND-JEWETT	140.0000	\$20,784	140.0000	\$21,420	\$636	
	TOTAL	543.6667	\$80,713	543.6667	\$83,181	\$2,468	
204.320	TRUST VISUALLY IMPAIRED HOURLY						
	MARGARETVILLE	2.8125	\$692	2.8125	\$560	(\$132)	
	TOTAL	2.8125	\$692	2.8125	\$560	(\$132)	
210.328	TRUST PHYSICAL THERAPY						
	GILBOA-CONESVILLE	15.0000	\$2,880	15.0000	\$2,985	\$105	
	JEFFERSON	32.0000	\$6,144	32.0000	\$6,368	\$224	
	LAURENS	40.0000	\$7,680	40.0000	\$7,960	\$280	
	WINDHAM-ASHLAND-JEWETT	60.0000	\$11,520	60.0000	\$11,940	\$420	
	TOTAL	147.0000	\$28,224	147.0000	\$29,253	\$1,029	
210.329	TRUST OCCUPATIONAL THERAPY						
	CHARLOTTE VALLEY	34.0000	\$6,203	34.0000	\$6,494	\$291	
	CHERRY VALLEY-SPRINGFIELD	40.0000	\$7,298	40.0000	\$7,640	\$342	
	GILBOA-CONESVILLE	40.0000	\$7,298	40.0000	\$7,640	\$342	
	JEFFERSON	19.0000	\$3,466	19.0000	\$3,629	\$163	
	MARGARETVILLE	63.3333	\$11,555	63.3333	\$12,097	\$542	
	ONEONTA	20.0000	\$3,649	20.0000	\$3,820	\$171	
	ROXBURY	20.0000	\$3,649	20.0000	\$3,820	\$171	
	SCHENEVUS	42.0000	\$7,662	42.0000	\$8,022	\$360	
	WINDHAM-ASHLAND-JEWETT	120.0000	\$21,893	120.0000	\$22,920	\$1,027	
	OTHER BOCES - SHARON SPRINGS	2.0000	\$365	2.0000	\$382	\$17	
	TOTAL RELATED SERVICES		\$301,502		\$313,069	\$11,567	
TOTAL REVENUE			\$4,006,751		\$4,448,081	\$441,330	11.01%

SERVICE	SERVICE DESCRIPTION	UNIT	2023-24 PRICE	2024-25 PRICE	DOLLAR CHANGE	PERCENT CHANGE
210.010	TRUST	STUDENT FTE	\$57,468	\$60,809	\$3,341	5.81%
210.020	TRUST 1:1 AIDE	PER STUDENT	\$54,136	\$55,694	\$1,558	2.88%
210.101	TRUST CONSULTANT TEACHER HOURLY	HOUR	\$68	\$72	\$4	5.90%
210.302	TRUST ADAPTIVE PE	HOUR	\$138	\$146	\$8	5.47%
210.315	TRUST SPEECH HOURLY	HOUR	\$148	\$153	\$5	3.06%
210.328	TRUST PHYSICAL THERAPY	HOUR	\$192	\$199	\$7	3.65%
210.329	TRUST OCCUPATIONAL THERAPY	HOUR	\$182	\$191	\$9	4.69%
210.320	TRUST VISUAL IMPAIRMENT	HOUR	\$246	\$254	\$8	3.22%

2024-25 BUDGET DEVELOPMENT

212 Behavioral Adjustment

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

Service Description

- This high school level program provides educational experiences for the student with minimal learning problems and moderate behavioral and/or social/emotional difficulties.
- 8:1:1
- One BA program at NCOC.

Budget Items

- Reducing to one class that will be at NCOC due to declining enrollment.
- FTEs
 - 1.5 FTE of teaching staff
 - 1.0 FTE of support staff
- Budget increase: 5.75%

Participating Districts

- Cherry Valley-Springfield
- Cobleskill
- Gilboa-Conesville
- Margaretville
- Milford
- Roxbury
- South Kortright
- Stamford
- Windham-Ashland-Jewett



Mission Statement:

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

OTSEGO NORTHERN CATSKILLS BOCES
2024-25 BUDGET DEVELOPMENT
INNOVATIVE PROGRAMS - COSER 212 BEHAVIORAL ADJUSTMENT

BUDGET CODE	ACCOUNT DESCRIPTION	2022-23 ACTUAL EXPENDITURES	2023-24 ADOPTED BUDGET	2023-24 REVISED BUDGET	2024-25 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
212	BEHAVIORAL ADJUSTMENT (8:1:1)						
150	Certified Salaries	\$234,559	\$261,156	\$261,156	\$127,184	(\$133,972)	
160	Other Salaries	\$15,219	\$10,082	\$10,082	\$0	(\$10,082)	
200	Capital Outlay-Equipment	\$1,160	\$0	\$0	\$0	\$0	
300	Supplies And Materials	\$9,590	\$2,000	\$2,000	\$2,000	\$0	
400	Contract and Other	\$339	\$173,590	(\$438,659)	\$0	\$438,659	
490	Sch Dist and Other Boces	\$0	\$0	\$0	\$0	\$0	
800	Employee Benefits	\$164,877	\$190,574	\$190,574	\$85,563	(\$105,011)	
950	Tr Chrgs fr Service Prog	\$0	\$124,636	\$124,636	\$130,969	\$6,333	
960	Tr Chrgs fr Service Prog	\$794,605	\$888,669	\$769,311	\$568,957	(\$200,354)	
970	Tr Creds fr Service Prog	\$0	\$0	(\$6,370)	\$0	\$6,370	
	Totals	\$1,220,349	\$1,650,707	\$912,730	\$914,674	\$1,944	0.21%

SERVICE	SERVICE DESCRIPTION DISTRICTS	2023-24 CURRENT STUDENT FTE	2023-24 CURRENT REVENUE	2024-25 PROPOSED STUDENT FTE	2024-25 PROPOSED REVENUE	DOLLAR INCREASE	PERCENT INCREASE
212.010	BEHAVIORAL ADJUSTMENT						
	ANDES	0.0000	\$0	0.0000	\$0	\$0	
	CHARLOTTE VALLEY	0.0000	\$0	0.0000	\$0	\$0	
	CHERRY VALLEY-SPRINGFIELD	2.0000	\$136,898	0.0000	\$0	(\$136,898)	
	COOPERSTOWN	0.0000	\$0	0.0000	\$0	\$0	
	EDMESTON	0.0000	\$0	0.0000	\$0	\$0	
	GILBOA-CONESVILLE	2.1000	\$143,743	2.0000	\$144,776	\$1,033	
	HUNTER-TANNERSVILLE	0.0000	\$0	0.0000	\$0	\$0	
	JEFFERSON	0.0000	\$0	0.0000	\$0	\$0	
	LAURENS	0.0000	\$0	0.0000	\$0	\$0	
	MARGARETVILLE	1.9500	\$133,475	2.0000	\$144,776	\$11,301	
	MILFORD	0.5000	\$34,224	0.0000	\$0	(\$34,224)	
	MORRIS	0.0000	\$0	0.0000	\$0	\$0	
	ONEONTA	0.0000	\$0	0.0000	\$0	\$0	
	ROXBURY	3.0500	\$208,769	4.0000	\$289,552	\$80,783	
	SCHENEVUS	0.0000	\$0	0.0000	\$0	\$0	
	SOUTH KORTRIGHT	1.0000	\$68,449	2.0000	\$144,776	\$76,327	
	STAMFORD	0.0000	\$0	1.0000	\$72,388	\$72,388	
	WINDHAM-ASHLAND-JEWETT	1.0000	\$68,449	0.0000	\$0	(\$68,449)	
	WORCESTER	0.0000	\$0	0.0000	\$0	\$0	
	OTHER BOCES - COBLESKILL-RICHMONDVILLE	1.0000	\$68,449	1.0000	\$72,388	\$3,939	
	OTHER BOCES - GILBERTSVILLE-MT. UPTON	0.0000	\$0	0.0000	\$0	\$0	
	OTHER BOCES - UNATEGO	0.1000	\$6,845	0.0000	\$0	(\$6,845)	
	TOTAL	12.7000	\$869,301	12.0000	\$868,656	(\$645)	-0.07%
212.101	BA CONSULTANT TEACHER HOURLY						
	CHERRY VALLEY-SPRINGFIELD	80.0000	\$5,440	80.0000	\$5,761	\$321	
	TOTAL	80.0000	\$5,440	80.0000	\$5,761	\$321	
212.308	BA COUNSELING HOURLY						
	CHARLOTTE VALLEY	0.0000	\$0	0.0000	\$0	\$0	
	CHERRY VALLEY-SPRINGFIELD	40.0000	\$5,360	40.0000	\$5,680	\$320	
	GILBOA-CONESVILLE	80.5000	\$10,787	80.5000	\$11,431	\$644	
	MARGARETVILLE	39.0000	\$5,226	39.0000	\$5,538	\$312	
	ROXBURY	50.0000	\$6,700	50.0000	\$7,100	\$400	
	SOUTH KORTRIGHT	20.0000	\$2,680	20.0000	\$2,840	\$160	
	STAMFORD	0.0000	\$0	0.0000	\$0	\$0	
	WINDHAM-ASHLAND-JEWETT	30.0000	\$4,020	30.0000	\$4,260	\$240	
	OTHER BOCES - COBLESKILL-RICHMONDVILLE	20.0000	\$2,680	20.0000	\$2,840	\$160	

SERVICE	SERVICE DESCRIPTION DISTRICTS	2023-24 CURRENT STUDENT FTE	2023-24 CURRENT REVENUE	2024-25 PROPOSED STUDENT FTE	2024-25 PROPOSED REVENUE	DOLLAR INCREASE	PERCENT INCREASE
	OTHER BOCES - UNATEGO	4.0000	\$536	4.0000	\$568	\$32	
	TOTAL	283.5000	\$37,989	283.5000	\$40,257	\$2,268	
	TOTAL RELATED SERVICES		\$43,429		\$46,018	\$2,589	
	TOTAL REVENUE		\$912,730		\$914,674	\$1,943	0.21%

SERVICE	SERVICE DESCRIPTION	UNIT	2023-24 PRICE	2024-25 PRICE	DOLLAR CHANGE	PERCENT CHANGE
212.010	BEHAVIORAL ADJUSTMENT	STUDENT FTE	\$68,449	\$72,388	\$3,939	5.75%
212.020	BA 1:1 AIDE	EACH	\$54,136	\$55,694	\$1,558	2.88%
212.101	BA CONSULTANT TEACHER HOURLY	HOUR	\$68	\$72	\$4	5.90%
212.302	BA ADAPTIVE PE	HOUR	\$138	\$146	\$8	5.47%
212.308	BA COUNSELING HOURLY	HOUR	\$134	\$142	\$8	5.97%
212.315	BA SPEECH IMPAIRED HOURLY	HOUR	\$148	\$153	\$5	3.38%
212.328	BA PHYSICAL THERAPY	HOUR	\$192	\$199	\$7	3.65%
212.329	BA OCCUPATIONAL THERAPY	HOUR	\$182	\$191	\$9	4.95%

2024-25 BUDGET DEVELOPMENT

706 1:1 Aide

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

Service Description

- Perform 'non-instructional duties' & assist students with academic tasks. Help students to safely navigate the environment (including peer interactions). Assist in physical care tasks & health related activities as appropriate.

Budget Items

- FTEs
 - 2.0 FTE

Participating Districts

- Edmeston
- Sidney



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
Internal Transfers - COSER 706 1 to 1 Aides

BUDGET CODE	ACCOUNT DESCRIPTION	2022-23 ACTUAL EXPENDITURE	2023-24 ADOPTED BUDGET	2023-24 REVISED BUDGET	2024-25 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
706	1 to 1 Aides						
150	Certified Salaries	\$17,940	\$19,141	\$19,141	\$41,861	\$22,720	
160	Other Salaries	\$0	\$17,506	\$17,506	\$0	(\$17,506)	
200	Capital Outlay-Equipment	\$0	\$0	\$0	\$0	\$0	
300	Supplies And Materials	\$0	\$0	\$0	\$0	\$0	
400	Contract and Other	\$971	\$4,262	\$76,777	\$0	(\$76,777)	
490	Sch Dist and Other Boces	\$0	\$0	\$0	\$0	\$0	
800	Employee Benefits	\$29,301	\$64,340	\$64,340	\$69,527	\$5,187	
950	Tr Chrgs fr Service Prog	\$0	\$0	\$0	\$0	\$0	
960	Tr Chrgs fr Service Prog	\$13,334	\$3,023	\$3,023	\$0	(\$3,023)	
970	Tr Creds fr Service Prog	(\$61,545)	(\$108,272)	(\$108,272)	\$0	\$108,272	
	TOTALS	\$1	\$0	\$72,515	\$111,388	\$38,873	0.00%

SERVICE	COSER REVENUES SERVICE DESCRIPTION DISTRICTS	2023-24 .1 FTE UNITS	2023-24 CURRENT REVENUE	2024-25 .1 FTE UNITS	2024-25 PROPOSED REVENUE	DOLLAR CHANGE	PERCENT CHANGE
101.010	CTE 1:1 AIDE						
	TBD	0.0000	\$0	0.0000	\$0	\$0	
204.020	BLS 1:1 AIDE						
	EDMESTON	0.5000	\$27,068	0.5000	\$27,847	\$779	
	OTHER BOCES-SIDNEY	0.5000	\$27,068	0.5000	\$27,847	\$779	
	TOTAL	1.0000	\$54,136	1.0000	\$55,694		
210.020	TRUST 1:1 AIDE						
	EDMESTON	1.0000	\$54,136	1.0000	\$55,694	\$1,558	
	TOTAL	1.0000	\$54,136	1.0000	\$55,694		
212.020	BA 1:1 AIDE						
	TBD	0.0000	\$0	0.0000	\$0	\$0	
	TOTAL REVENUES	2.0000	\$108,272	2.0000	\$111,388	\$3,116	2.88%

SERVICE	SERVICE DESCRIPTION	UNIT	2023-24 PRICE	2024-25 PRICE	DOLLAR CHANGE	PERCENT CHANGE
101.010	CTE 1:1 AIDE	Per FTE	\$54,136	\$55,694	\$1,558	2.88%
204.020	BLS 1:1 AIDE	Per FTE	\$54,136	\$55,694	\$1,558	2.88%
210.020	TRUST 1:1 AIDE	Per FTE	\$54,136	\$55,694	\$1,558	2.88%
212.020	BA 1:1 AIDE	Per FTE	\$54,136	\$55,694	\$1,558	2.88%