

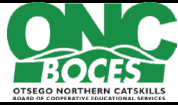
**OTSEGO NORTHERN CATSKILLS BOCES
2024-25 BUDGET DEVELOPMENT
PRELIMINARY LOCAL COST REPORT**

COSER	BILLING SERVICE	SERVICE NAME	COST BASIS	2023-24 COST	2024-25 PROJECTED COST	INCREASE (DECREASE)
001	001.000	CENTRAL ADMINISTRATION	RWADA	\$384	\$412	\$28
002	002.470	RENTAL COSTS	RWADA	\$13	\$13	(\$0)
002	002.910	CAPITAL EXPENDITURES	RWADA	\$75	\$76	\$0
706	101.000	OCCUPATIONAL EDUCATION (CTE)	PER .5 STUDENT FTE	\$13,242	\$13,775	\$533
104	101.020	CONSULTANT TEACHER SERVICES	PER HOUR	\$68	\$72	\$4
201	201.030	CAREER PATHWAYS STAFF:PUPIL RATIO 15:1:1	PER .5 STUDENT FTE	\$24,695	\$26,156	\$1,461
202	202.010	THERAPEUTIC LEARNING CENTER	PER DAY	\$394	\$417	\$23
202	202.030	NEUROPSYCHOLOGICAL EVALUATION	PER HOUR	\$2,600	\$2,750	\$150
204	204.010	BASIC LIFE SKILLS STAFF:PUPIL RATIO 12:1:1	PER STUDENT FTE	\$60,339	\$63,661	\$3,322
706	204.020	1:1 AIDE	PER STUDENT	\$54,136	\$55,694	\$1,558
706	204.021	LPN AIDE	PER STUDENT	\$72,515	\$76,141	\$3,626
302	204.302	ADAPTIVE PHYSICAL EDUCATION	PER HOUR	\$138	\$146	\$8
308	204.308	COUNSELING	PER HOUR	\$134	\$142	\$8
315	204.315	SPEECH/HEARING IMPAIRED	PER HOUR	\$148	\$153	\$5
328	204.328	PHYSICAL THERAPY	PER HOUR	\$192	\$199	\$7
329	204.329	OCCUPATIONAL THERAPY	PER HOUR	\$182	\$191	\$9
210	210.010	TRUST STAFF:PUPIL RATIO 8:1:2	PER STUDENT FTE	\$57,468	\$60,809	\$3,341
706	210.020	1:1 AIDE	PER STUDENT	\$54,136	\$55,694	\$1,558
104	210.104	CONSULTANT TEACHER SERVICES	PER HOUR	\$68	\$72	\$4
302	210.302	ADAPTIVE PHYSICAL EDUCATION	PER HOUR	\$138	\$146	\$8
315	210.315	SPEECH/HEARING IMPAIRED	PER HOUR	\$148	\$153	\$5
320	210.320	VISUALLY IMPAIRED	PER HOUR	\$246	\$254	\$8
328	210.328	PHYSICAL THERAPY	PER HOUR	\$192	\$199	\$7
329	210.329	OCCUPATIONAL THERAPY	PER HOUR	\$182	\$191	\$9
212	212.010	BEHAVIORAL ADJUSTMENT STAFF:PUPIL RATIO 8:1:1	PER STUDENT FTE	\$68,449	\$72,388	\$3,939
706	212.020	1:1 AIDE	PER STUDENT	\$54,136	\$55,694	\$1,558
104	212.104	CONSULTANT TEACHER SERVICES	PER HOUR	\$68	\$72	\$4
302	212.302	ADAPTIVE PHYSICAL EDUCATION	PER HOUR	\$138	\$146	\$8
308	212.308	COUNSELING	PER HOUR	\$134	\$142	\$8
315	212.315	SPEECH/HEARING IMPAIRED	PER HOUR	\$148	\$153	\$5
328	212.328	PHYSICAL THERAPY	PER HOUR	\$192	\$199	\$7
329	212.329	OCCUPATIONAL THERAPY	PER HOUR	\$182	\$191	\$9
301	301.010	PHYSICAL EDUCATION	PER .1 FTE	\$11,736	\$12,400	\$664
302	302.020	ADAPTIVE PHYSICAL EDUCATION	PER HOUR	\$138	\$146	\$8
303	303.010	MUSIC TECHER	PER .1 FTE	\$11,416	\$12,297	\$881
304	304.010	FOREIGN LANGUAGE	PER .1 FTE	\$13,026	\$13,524	\$498
305	305.010	SPEECH IMPROVEMENT	PER .1 FTE	\$13,304	\$13,720	\$416
306	306.010	ART	PER .1 FTE	\$12,999	\$13,088	\$89
308	308.010	SCHOOL GUIDANCE COUNSELOR	PER .1 FTE	\$12,106	\$12,832	\$726
308	308.020	SCHOOL COUNSELOR	PER .1 FTE	\$12,106	\$12,832	\$726
308	308.030	COUNSELING	PER HOUR	\$134	\$142	\$8
309	309.010	HEALTH EDUCATION	PER .1 FTE	\$12,759	\$13,317	\$558
310	310.010	SCHOOL PSYCHOLOGIST	PER .1 FTE	\$13,007	\$13,749	\$742
310	310.011	SCHOOL PSYCHOLOGIST	PER DAY	\$724	\$765	\$41
310	310.020	SCHOOL PSYCHOLOGIST EVALUATION	EACH	\$2,000	\$2,000	\$0
314	314.010	SCHOOL LIBRARY MEDIA SPECIALIST	PER .1 FTE	\$12,722	\$12,902	\$180
315	315.010	SPEECH/HEARING IMPAIRED	PER .1 FTE	\$13,304	\$13,720	\$416
315	315.020	SPEECH/HEARING IMPAIRED	PER HOUR	\$148	\$153	\$5
315	315.040	SPEECH/HEARING IMPAIRED EVALUATION	EACH	\$500	\$500	\$0
318	318.010	ENGLISH AS A NEW LANGUAGE	PER .1 FTE	\$12,309	\$13,281	\$972
318	318.020	ENGLISH AS A NEW LANGUAGE EVALUATION	EACH	\$500	\$500	\$0
320	320.010	VISUALLY IMPAIRED	PER HOUR	\$246	\$254	\$8
320	320.011	VISUALLY IMPAIRED EVALUATION	EACH	\$1,000	\$1,000	\$0
321	321.010	HEARING IMPAIRED	PER HOUR	\$314	\$329	\$15
321	321.011	HEARING IMPAIRED EVALUATION	EACH	\$1,000	\$1,000	\$0
321	321.020	HEARING IMPAIRED PUSH IN	PER HOUR	\$314	\$329	\$15
324	324.010	SOCIAL WORKER	PER .1 FTE	\$12,101	\$12,612	\$511
328	328.010	PHYSICAL THERAPY	PER HOUR	\$192	\$199	\$7
328	328.011	PHYSICAL THERAPY EVALUATION	EACH	\$800	\$800	\$0
329	329.010	OCCUPATIONAL THERAPY	PER HOUR	\$182	\$191	\$9
329	329.011	OCCUPATIONAL THERAPY EVALUATION	EACH	\$800	\$800	\$0
329	329.030	OCCUPATIONAL THERAPY PUSH IN	PER HOUR	\$182	\$191	\$9
330	330.010	SHARED BUSINESS OFFICIAL	PER .1 FTE	\$15,849	\$16,573	\$724
406	406.020	ALTERNATIVE EDUCATION	PER FTE	\$33,965	\$35,899	\$1,934
411	411.010	DISTANCE LEARNING (DL)	BASE FEE	\$15,118	\$15,994	\$876
411	411.012	DISTANCE LEARNING (DL) - ROOM MAINTENANCE	PER DISTRICT	VARIES	VARIES	VARIES
411	411.011	DL - VIDEOCONFERENCING EQUIPMENT	PER DISTRICT	VARIES	VARIES	VARIES
411	411.013	DL - ZOOM	PER DISTRICT	VARIES	VARIES	VARIES
411	411.020	DL - VIDEOCONFERENCING COURSES OUTSIDE CONTRACTU	PER DISTRICT	VARIES	VARIES	VARIES
411	411.030	DL - VIDEOCONFERENCING COLLEGE COURSES	PER DISTRICT	VARIES	VARIES	VARIES
411	411.031	DL - VIRTUAL FIELD TRIPS	PER DISTRICT	VARIES	VARIES	VARIES
411	411.040	DL - TEACHERS/ROOM AIDES DURING CONTRACTUAL DAY	PER DISTRICT	VARIES	VARIES	VARIES

COSER	BILLING SERVICE	SERVICE NAME	COST BASIS	2023-24 COST	2024-25 PROJECTED COST	INCREASE (DECREASE)
411	411.050	DL - TEXTBOOKS	PER DISTRICT	VARIES	VARIES	VARIES
411	411.070	TUTORING	PER DISTRICT	VARIES	VARIES	VARIES
411	411.021	ON-LINE LEARNING - INCLUDES ALL VENDORS AND LMS SU	PER DISTRICT	\$11,716	\$12,278	\$562
411	411.022	ON-LINE LEARNING - ONLINE VENDOR STUDENT COURSE FI	PER DISTRICT	VARIES	VARIES	VARIES
411	411.023	ON-LINE LEARNING - VENDOR BASE FEE INCLUDES COURSE	BASE FEE	\$8,939	\$9,510	\$571
411	411.026	ON-LINE SCHOODOLOGY CONVERSION	PER DISTRICT	VARIES	VARIES	VARIES
411	411.028	ON-LINE LEARNING - BUZZ TEACHER AUTHORIZING	PER DISTRICT	VARIES	VARIES	VARIES
411	411.029	ON-LINE LEARNING - LMS SUPPORT SCHOODOLOGY/BUZZ	BASE FEE	\$5,353	\$5,650	\$297
411	411.039	ON-LINE LEARNING - SCHOODOLOGY/IMPLEMENTATION	PER DISTRICT	VARIES	VARIES	VARIES
412	412.010	DL VIRTUAL SUMMER SCHOOL	PER DISTRICT	VARIES	VARIES	VARIES
421	421.010	CASSC - STUDENT LEADERSHIP TRAINING	PER STUDENT	\$32	\$33	\$1
421	421.010	CASSC - STUDENT LEADERSHIP TRAINING	PER CHAPERONE MEAL	\$13	\$13	\$0
421	421.020	CASSC- ENRICHMENT (ELEM 4WK COURSE)	PER STUDENT	\$68	\$68	\$0
421	421.020	CASSC- ENRICHMENT (SCIENCE SATURDAYS 4WKS)	PER STUDENT	\$68	\$68	\$0
421	421.020	CASSC- ENRICHMENT (S.A.T. COURSE 6WKS)	PER STUDENT	\$125	\$125	\$0
421	421.021	CASSC- UPSTATE ACADEMIC COMPETITION	PER TEAM PER TOURNAMENT	\$215	\$220	\$5
421	421.030	CASSC - YOUTH CONCERTS	PER PERSON	\$12	\$12	\$0
421	421.040	CASSC - KITES AND KINGS/CATSKILL REVIEW	PER DISTRICT	\$250	\$290	\$40
430	430.010	SUMMER DRIVER ED	PER STUDENT	\$651	\$676	\$25
503	503.010	EDUCATIONAL COMMUNICATIONS CENTER	RWADA	\$47	\$48	\$2
503	503.011	BOCES BAN DELIVERY	PER DISTRICT	\$5,034	\$5,205	\$171
504	504.020	SCIENCE ENRICHMENT	PER .1 FTE	\$14,787	\$15,596	\$809
505	505.010	LIBRARY INSTRUCTIONAL RESOURCES BASE	PER LIBRARY	\$1,647	\$1,703	\$56
505	505.060	MYSTERY SCIENCE SOFTWARE	AS USED	VARIES	VARIES	VARIES
505	505.080	DISTRICT PURCHASES (DATABASES, MAGAZINES, BOOKS)	AS USED	VARIES	VARIES	VARIES
505	510.010	COMMUNITY SCHOOLS BASE FEE	PER DISTRICT	\$3,430	\$965	VARIES
505	510.020	BEHAVIORAL SPECIALIST	PER .1 FTE	\$9,128	\$920	VARIES
505	510.050	SOCIAL WORKER CLINICAL SUPERVISION	HOURLY	\$128	\$125	VARIES
514	514.010	STAFF DEVELOPMENT-INSERVICE COORD	BASE(BUNDLED 514/524/527)	\$395	\$854	\$459
514	514.020	SUPEREVAL - LICENSE	PER DISTRICT	VARIES	VARIES	VARIES
514	514.021	SUPEREVAL - PROF DEV	PER DISTRICT	\$145	\$200	\$55
514	514.040	STAFF DEV - COACHING CERTIFICATION	PER DISTRICT	\$500	\$550	\$50
514	514.050	STAFF DEV - STATEWIDE SCHOOL FINANCE CONSORTIUM	PER DISTRICT	\$700	\$750	\$50
514	514.060	STAFF DEV - SCHOOL CULTURE & CLIMATE - DASA	PER DISTRICT	\$1,193	\$1,260	\$67
521	521.010	LIBRARY AUTOMATION BASE	PER LIBRARY	\$2,870	\$2,977	\$107
521	521.011	LIBRARY AUTOMATION OPALS/SOOLS/SEEK	PER LIBRARY	\$1,054	\$1,054	\$0
521	521.012	LIBRARY AUTOMATION TECH SUPPORT FOR MODULES	PER LIBRARY	\$240	\$240	\$0
521	521.025	LIBRARY AUTOMATION COST OF MODULES	PER LIBRARY	\$109	\$109	\$0
521	521.030	LIBRARY AUTOMATION ADDL SERVICE & EQUIP	PER LIBRARY	VARIES	VARIES	VARIES
523	523.010	INSTRUCTIONAL TECHNOLOGY BASE FEE	PER DISTRICT	\$4,233	\$4,402	\$169
523	523.020	INSTRUCTIONAL TECHNOLOG - IPAs	PER DISTRICT	VARIES	VARIES	VARIES
523	523.030	TECHNOLOGY PURCHASES - BALANCE ON ACCOUNT	PER DISTRICT	VARIES	VARIES	VARIES
523	523.031	ACTUAL EQUIPMENT PURCHASES	PER DISTRICT	VARIES	VARIES	VARIES
523	523.041	MICROCOMPUTER SUPPORT	PER .1 FTE	\$10,192	\$10,600	\$408
523	523.042	COMMUNICATION SPECIALIST	PER .1 FTE	\$11,591	\$12,055	\$464
523	523.044	NETWORK ADMINISTRATOR	PER .1 FTE	\$13,120	\$13,645	\$525
523	523.051	WEBSITE HOSTING	PER DISTRICT	VARIES	VARIES	VARIES
523	523.060	TECHNOLOGY BACKUP	PER DISTRICT	VARIES	VARIES	VARIES
523	523.066	COPIER OVERAGES	PER DISTRICT	VARIES	VARIES	VARIES
523	523.067	MPS OVERAGES	PER DISTRICT	VARIES	VARIES	VARIES
523	523.070	VISITOR MANAGEMENT SYSTEM	PER DISTRICT	VARIES	VARIES	VARIES
523	523.071	MANAGED PRINT SERVICE (MPS)	PER DISTRICT	VARIES	VARIES	VARIES
523	523.072	DIGITAL SIGNAGE	PER DISTRICT	VARIES	VARIES	VARIES
523	523.073	CHROME BOOK INSURANCE	PER DISTRICT	VARIES	VARIES	VARIES
523	523.074	ADOBE	PER DISTRICT	VARIES	VARIES	VARIES
523	523.077	GO GUARDIAN	PER DISTRICT	VARIES	VARIES	VARIES
523	523.079	MOBILE DEVICE MANAGEMENT	PER DISTRICT	VARIES	VARIES	VARIES
523	523.080	MICROSOFT OFFICE	PER DISTRICT	VARIES	VARIES	VARIES
523	523.085	SMART NOTEBOOK	PER DISTRICT	VARIES	VARIES	VARIES
523	523.086	FIREWALL/CONTENT FILTERING	PER DISTRICT	VARIES	VARIES	VARIES
523	523.089	INSTRUCTIONAL TECHNOLOGY COPIERS	PER DISTRICT	VARIES	VARIES	VARIES
524	524.010	MODEL SCHOOLS	BASE(BUNDLED 514/524/527)	\$4,420	\$5,126	\$706
524	524.011	FRONTLINE -MY LEARNING PLAN AND EEM	PER USAGE	VARIES	VARIES	VARIES
524	524.012	CASTLE LEARNING	PER USAGE	VARIES	VARIES	VARIES
524	524.013	IXL	PER USAGE	VARIES	VARIES	VARIES
524	524.014	RENAISSANCE STAR	PER USAGE	VARIES	VARIES	VARIES
524	524.016	iREADY	PER USAGE	VARIES	VARIES	VARIES
524	524.017	PLS 3RD LEARNING (NY LEARNS)	PER USAGE	VARIES	VARIES	VARIES
524	524.018	RUBICON ATLAS	PER USAGE	VARIES	VARIES	VARIES
524	524.019	MAIA LEARNING	PER USAGE	VARIES	VARIES	VARIES
524	524.020	NWEA	PER USAGE	VARIES	VARIES	VARIES
524	524.021	iSAFE	PER USAGE	VARIES	VARIES	VARIES
524	524.022	NEARPOD	PER USAGE	VARIES	VARIES	VARIES
524	524.023	EXPLORE LEARNING	PER USAGE	VARIES	VARIES	VARIES
524	524.024	NEWSELA	PER USAGE	VARIES	VARIES	VARIES
524	524.025	NAVIANCE	PER USAGE	VARIES	VARIES	VARIES

COSER	BILLING SERVICE	SERVICE NAME	COST BASIS	2023-24 COST	2024-25 PROJECTED COST	INCREASE (DECREASE)
524	524.026	KAMI	PER USAGE	VARIES	VARIES	VARIES
524	524.028	LEARNING WITHOUT TEARS	PER USAGE	VARIES	VARIES	VARIES
524	524.029	MOBYMAX	PER USAGE	VARIES	VARIES	VARIES
524	524.030	SEESAW	PER USAGE	VARIES	VARIES	VARIES
524	524.031	EDPUZZLE	PER USAGE	VARIES	VARIES	VARIES
524	524.032	LEARNING A TO Z	PER USAGE	VARIES	VARIES	VARIES
524	524.033	EDMENTUM (READING EGGS)	PER USAGE	VARIES	VARIES	VARIES
524	524.034	HOUGHTON MIFFLIN HARCOURT	PER USAGE	VARIES	VARIES	VARIES
524	524.035	SCREENCASTIFY	PER USAGE	VARIES	VARIES	VARIES
524	524.036	PROBLEM ATTIC	PER USAGE	VARIES	VARIES	VARIES
524	524.037	MY BOARDMAKER	PER USAGE	VARIES	VARIES	VARIES
524	524.038	EDUCATIONAL VISTAS (STAFFTRAC)	PER USAGE	VARIES	VARIES	VARIES
524	524.039	TEXTHELP	PER USAGE	VARIES	VARIES	VARIES
524	524.040	MUSIC FIRST (SOUNDTRAP)	PER USAGE	VARIES	VARIES	VARIES
524	524.041	DESMOS	PER USAGE	VARIES	VARIES	VARIES
524	524.042	OMEGA LABS/BOOM LEARNING	PER USAGE	VARIES	VARIES	VARIES
524	524.043	GIMKIT	PER USAGE	VARIES	VARIES	VARIES
524	524.044	BRANCHING MINDS	PER USAGE	VARIES	VARIES	VARIES
524	524.045	PLAY VERSUS	PER USAGE	VARIES	VARIES	VARIES
524	524.046	LEXIA	PER USAGE	VARIES	VARIES	VARIES
524	524.047	CODE MONKEY	PER USAGE	VARIES	VARIES	VARIES
524	524.048	XELLO	PER USAGE	VARIES	VARIES	VARIES
524	524.050	ST MATH/PROOF OF CONCEPT	PER USAGE	VARIES	VARIES	VARIES
524	524.051	BRAIN POP	PER USAGE	VARIES	VARIES	VARIES
524	524.052	WE VIDEO	PER USAGE	VARIES	VARIES	VARIES
524	524.053	MERGE (TEQ)	PER USAGE	VARIES	VARIES	VARIES
527	527.010	SCHOOL/CURRICULUM DEVELOPMENT	BASE(BUNDLED 514/524/527)	\$9,230	\$9,322	\$92
527	527.011	ADD'L EMBEDDED CONTENT SPECIALIST	12 DAYS	\$12,675	\$12,675	\$0
527	527.012	ADD'L EMBEDDED CONTENT SPECIALIST	12 DAYS	\$12,675	\$12,675	\$0
527	527.014	IN-DISTRICT PROF DEVELOPMENT	10 DAYS	\$15,560	\$15,560	\$0
527	527.015	FORECAST5 - 5LAB (LICENSE)	PER DISTRICT	VARIES	VARIES	VARIES
527	527.016	PRINCIPAL MENTOR PROGRAM	PER HOUR	\$95	\$95	\$0
527	527.017	ADMINISTRATOR MENTOR AS NEEDED	PER HOUR	\$95	\$95	\$0
527	527.019	DISTRICT DATA COORDINATION	PER DISTRICT	\$25,000	\$25,000	\$0
527	527.020	REGIONAL DATA TRAININGS (PREVIOUSLY BILLED BY RIC)	PER PARTICIPANT	\$0	\$1,500	\$1,500
527	527.030	WORKSHOPS	PER PARTICIPANT	AS USED	AS USED	AS USED
527	527.031	PRINCIPAL SUMMER RETREAT	PER PARTICIPANT	\$895	\$505	(\$390)
527	527.118	DISTRICT DATA SYSTEM LEVEL SUPPORT	PER DAY	\$975	\$975	\$0
527	527.200	THERAPEUTIC CRISIS INTERVENTION	PER PARTICIPANT	AS USED	AS USED	AS USED
532	530.010	SHARED CSE CHAIRPERSON	PER .1 FTE	\$14,046	\$14,492	\$446
532	532.010	CASSC COORDINATION	BASE	\$1,725	\$1,810	\$85
532	532.010	CASSC COORDINATION	RWADA FEE	\$1	\$1	\$0
552	552.010	ASSISTIVE TECNHODOLOGY	PER HOUR	\$251	\$260	\$9
552	552.011	ASSISTIVE TECNHODOLOGY CONSULTATION	EACH	\$750	\$750	\$0
552	552.020	ASSISTIVE TECNHODOLOGY TRAINING	PER HOUR	\$251	\$260	\$9
552	552.030	ASSISTIVE TECNHODOLOGY PUSH IN	PER HOUR	\$251	\$260	\$9
604	604.010	BUS DRIVER TRAINING	BASE FEE	\$890	\$895	\$5
604	604.020	SCHOOL BUS DRIVER SAFETY REFRESHER (PROGRAM ONLY)	PER PARTICIPANT	\$28	\$29	\$1
604	604.020	SCHOOL BUS DRIVER SAFETY REFRESHER (PROGRAM & DIN)	PER PARTICIPANT	\$46	\$47	\$1
604	604.030	SCHOOL BUS MONITOR TRAINING	PER PARTICIPANT	\$136	\$140	\$4
604	604.040	ADVANCED BUS DRIVER 10 HOUR TRAINING	PER PARTICIPANT	\$95	\$96	\$1
604	604.050	SCHOOL BUS DRIVER SAFETY REFRESHER - IN DISTRICT DELI	PER DISTRICT	\$790	\$795	\$5
605	605.010	SAFETY RISK MANAGEMENT	BASE FEE	\$15,650	\$16,431	\$781
605	605.020	SAFETY RISK MANAGEMENT ADDITIONAL SERVICES	AS USED	VARIES	VARIES	VARIES
605	605.030	PUBLIC SCHOOL WORKS	PER DISTRICT	VARIES	VARIES	VARIES
605	605.040	NAVIGATE 360	PER DISTRICT	VARIES	VARIES	VARIES
610	610.010	COORDINATION OF HEALTH CONSORTIUM	% PARTICIPATION	VARIES	VARIES	VARIES
610	610.012	COORDINATION OF HEALTH CONSORTIUM - ACA REPORTIN	NON PARTICIPATING DISTRICT	VARIES	VARIES	VARIES
610	610.020	COORDINATION OF DENTAL CONSORTIUM	% PARTICIPATION	VARIES	VARIES	VARIES
610	610.030	COORDINATION OF FLEX	% PARTICIPATION	VARIES	VARIES	VARIES
616	616.010	COORDINATION OF WORKERS COMPENSATION	% PARTICIPATION	VARIES	VARIES	VARIES
621	621.020	EDU OFFICE STAFF TRAINING (IN PERSON)	PER PARTICIPANT	\$80	\$85	\$5
621	621.021	EDU OFFICE STAFF TRAINING EXCEL (INCLUDES 4 WEBINAR	PER PARTICIPANT	\$100	\$110	\$10
621	621.022	EDU OFFICE STAFF VIRTUAL LUNCH & LEARN (INCLUDES 6	PER PARTICIPANT	\$170	\$175	\$5
621	621.023	EDU OFFICE STAFF WEBINARS ADVANCED EXCEL (INCLUDES	PER PARTICIPANT	\$170	\$175	\$5
621	621.024	EDU OFFICE STAFF WEBINARS GOOGLE (INCLUDES 6 WEBIN	PER PARTICIPANT	\$170	\$175	\$5
622	622.010	SCHOOL BOARD INSTITUTE (SBI)	BASE FEE	\$110	\$112	\$2
622	622.011	SBI 2 HOUR EVENT (IN-PERSON)	PER PARTICIPANT PER EVENT	\$43	\$44	\$1
622	622.013	SBI REQUIRED BOE GOVERNANCE & FINANCE	PER PARTICIPANT	\$250	\$260	\$10
628	628.010	NON-INSTRUCTIONAL LEADERSHIP	PER PARTICIPANT	\$215	\$215	\$0
628	628.010	NON-INSTRUCTIONAL LEADERSHIP (NON MEMBER)	PER PARTICIPANT	\$265	\$265	\$0
631	631.010	EMPLOYEE/LABOR RESOURCES	BASE	\$18,411	\$19,716	\$1,305
635	635.010	CENTRAL BUSINESS OFFICE SUPPORT	PER DISTRICT	VARIES	VARIES	VARIES
635	635.060	SHARED BUSINESS OFFICE - FORECAST 5 - 5SIGHT	PER DISTRICT	VARIES	VARIES	VARIES
635	635.062	SHARED BUSINESS OFFICE - FORECAST 5 - 5CAST	PER DISTRICT	VARIES	VARIES	VARIES
635	635.064	SHARED BUSINESS OFFICE - FORECAST 5 - 5CAST+	PER DISTRICT	VARIES	VARIES	VARIES
637	637.010	TELEPHONE INTERCONNECT - ANALOG LINE	ANNUAL LINE CHARGE	\$360	\$360	\$0

COSER	BILLING SERVICE	SERVICE NAME	COST BASIS	2023-24 COST	2024-25 PROJECTED COST	INCREASE (DECREASE)
637	637.011	TELEPHONE INTERCONNECT - SIP & TRUNK	ANNUAL LINE CHARGE	\$95	\$95	\$0
637	637.012	TELEPHONE INTERCONNECT - VFAX	ANNUAL LINE CHARGE	\$239	\$239	\$0
637	637.012	TELEPHONE INTERCONNECT - PRI	ANNUAL LINE CHARGE	\$2,340	\$2,340	\$0
637	637.013	TELEPHONE INTERCONNECT - FAILOVER	ANNUAL LINE CHARGE	\$1,518	\$1,518	\$0
637	637.040	TELEPHONE INTERCONNECT - ACTUAL USAGE	AS USED	VARIES	VARIES	VARIES
637	637.050	TELEPHONE INTERCONNECT - LONG DISTANCE	AS USED	VARIES	VARIES	VARIES
637	637.060	TELEPHONE INTERCONNECT - COORDINATION	PER LINE	\$413	\$546	\$133
640	640.010	RECRUITMENT - LEVEL 1 ADVERTISING	PER DISTRICT	\$3,109	\$3,264	\$155
640	640.020	RECRUITMENT - ADVERTISING FEES	AS USED	VARIES	VARIES	VARIES
640	640.030	RECRUITMENT-LEVEL 2 OLAS (0-500) COORDINATION	PER DISTRICT	\$790	\$830	\$40
640	640.031	RECRUITMENT-LEVEL 2 OLAS (501-1250) COORDINATION	PER DISTRICT	\$842	\$884	\$42
640	640.032	RECRUITMENT-LEVEL 2 OLAS (1251-2000) COORDINATION	PER DISTRICT	\$894	\$939	\$45
645	645.010	REGIONAL CERTIFICATION	PER DISTRICT	\$3,615	\$4,013	\$398
645	645.020	CERTIFICATION IN-DISTRICT AUDIT	PER DAY	\$551	\$612	\$61
645	645.030	CERTIFICATION TRAINING IN-DISTRICT	PER 1/2 DAY	\$336	\$373	\$37
650	650.010	SUBSTITUTE COORDINATION	PER FTE	\$104	\$109	\$5
660	660.010	EMPLOYEE ASSISTANCE PROGRAM	PER FTE	\$32	\$33	\$1
670	670.010	RECORDS MANAGEMENT	PER .1 FTE	\$11,767	\$12,266	\$499



Administrative Budget 2024-25 Three Year Comparison

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Administrative Budget	2022-23		2023-24		2023-24		2024-25	
	Actual Expenditures	FTE	Adopted Budget	FTE	Revised Budget	FTE	Proposed Budget	FTE
Salaries								
Chief Executive Officer	\$ 164,751		\$ 164,751	1.00	\$ 164,751		\$ 164,751	1.00
Administrative Staff	\$ 215,213		\$ 246,862	1.53	\$ 246,862		\$ 258,126	1.54
Central Office Staff	\$ 361,643		\$ 432,993	8.21	\$ 432,993		\$ 451,247	8.20
Equipment	\$ 2,510		\$ 13,000		\$ 13,000		\$ 18,000	
Supplies	\$ 37,044		\$ 47,050		\$ 47,050		\$ 58,700	
Contractual	\$ 236,967		\$ 337,677		\$ 337,677		\$ 359,658	
Professional Services	\$ 56,303		\$ 105,570		\$ 105,570		\$ 107,300	
Services from Other BOCES	\$ 56,178		\$ 63,230		\$ 63,230		\$ 67,150	
Chief Executive Officer Benefits:								
Teachers' Retirement System	\$ 20,638		\$ 20,825		\$ 20,825		\$ 21,867	
Workers Compensation	\$ 1,648		\$ 1,648		\$ 1,648		\$ 1,648	
Health, Dental & Disability Insurance	\$ 24,981		\$ 27,036		\$ 27,036		\$ 29,611	
Staff Benefits	\$ 385,077		\$ 487,090		\$ 487,090		\$ 528,420	
Retiree Benefits	\$ 1,469,837		\$ 1,709,607		\$ 1,709,607		\$ 1,829,500	
Interfund Transfer Charges	\$ 121,663		\$ 125,773		\$ 125,773		\$ 131,201	
Interest on Borrowed Funds	\$ -		\$ -		\$ -		\$ -	
Total Appropriation.....	\$ 3,154,453		\$ 3,783,112	10.74	\$ 3,783,112		\$ 4,027,179	10.74
							\$ 244,067	6.45%
							\$ 124,174	3.28%
Less: Transfer from Accruals	\$ 793,896		\$ 809,774		\$ 809,774		\$ 840,000	
Interest and Earnings	\$ 1,500		\$ 2,000		\$ 2,000		\$ 10,000	
CASEBP Refund	\$ 111,702		\$ 111,702		\$ 111,702		\$ 111,702	* for capital
Carry Over Encumbrances								
Miscellaneous Revenue	\$ 0		\$ -		\$ -		\$ 0	
Net Allocation to Component Schools for Admin			\$ 2,859,636		\$ 2,859,636		\$ 3,065,477	\$ 205,841

Capital Budget	2022-23	2023-24	2023-24	2024-25
	Actual Expenditures	Adopted Budget	Revised Budget	Proposed Budget
Rental of School District Space	\$91,224	\$98,368	\$98,368	\$96,783
Capital Projects	\$561,702	\$561,702	\$561,702	\$563,287
Total Appropriation.....	\$652,926	\$660,070	\$660,070	\$660,070
			Budget to Budget change	\$0
				0.00%

Total Allocation to Component Schools	
For Administration and Rental Budgets	\$ 3,519,706
	\$ 3,725,547

Increase to Component Schools	\$ 205,841
Percent Increase	5.85%

Increase to Component Schools without Retiree Health	\$ 85,948
Percent Increase	2.44%

ONC BOCES

**Administrative Budget 2024-25
Overview and Summary of Changes from Adopted Budget**

Expense Changes:

Salaries & Personnel	Adjustment to salaries and FTE: No changes to total FTE Salaries increased by 3.5%																		
Active Staff Benefits	Active Staff benefit cost include a 7% increase in Health, a 3% increase in Dental, TRS rate at 10.5% and ERS rate at 15.2%																		
Equipment	Equipment purchases are planned to keep office computers and printers on a 3 to 5 year replacement schedule.																		
Supplies	Covers all meeting costs for Cabinet, BOE, Regional Forums, SBO meetings, as well as paper, postage, and office supplies. The costs have increased as we move back to in person meetings for all groups.																		
Contractual	Covers all costs of professional memberships, software contracts, phones, copiers, postage, advertising, training and travel. This includes the contract for Frontline/Forecast5 - 5Sight. Other products can still be purchased by districts in an aidable CoSer. The full cost of ThoughtExchange is included to allow all districts access to the software.																		
Professional Services	Includes professional services in a number of areas: <table border="0" style="width: 100%; margin-left: 20px;"> <thead> <tr> <th></th> <th align="right"><u>Budget Amount</u></th> </tr> </thead> <tbody> <tr> <td>Annual External Audit and Preparation of Financial Statements</td> <td align="right">\$ 29,000</td> </tr> <tr> <td>Internal Audit Function</td> <td align="right">\$ 11,800</td> </tr> <tr> <td>Board of Education Legal Fees</td> <td align="right">\$ 35,000</td> </tr> <tr> <td>Architectural Fees-capital asset planning</td> <td align="right">\$ 20,000</td> </tr> <tr> <td>Fiscal Advisor</td> <td align="right">\$ 5,000</td> </tr> <tr> <td>Emmerson Testing</td> <td align="right">\$ 1,500</td> </tr> <tr> <td>Consultants - Cabinet and BOE</td> <td align="right"><u>\$ 5,000</u></td> </tr> <tr> <td></td> <td align="right">\$ 107,300</td> </tr> </tbody> </table>		<u>Budget Amount</u>	Annual External Audit and Preparation of Financial Statements	\$ 29,000	Internal Audit Function	\$ 11,800	Board of Education Legal Fees	\$ 35,000	Architectural Fees-capital asset planning	\$ 20,000	Fiscal Advisor	\$ 5,000	Emmerson Testing	\$ 1,500	Consultants - Cabinet and BOE	<u>\$ 5,000</u>		\$ 107,300
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Other BOCES	Paid to participate in services provided by other BOCES <table border="0" style="width: 100%; margin-left: 20px;"> <tbody> <tr> <td>Capital Region - Grant Writing</td> <td align="right">\$ 40,350</td> </tr> <tr> <td>Capital Region - GASB OPEB Valuation</td> <td align="right">\$ 7,000</td> </tr> <tr> <td>Questar III: State Aid Planning and GASB 34 - fixed assets</td> <td align="right">\$ 9,300</td> </tr> <tr> <td>BOCES of NY</td> <td align="right">\$ 2,000</td> </tr> <tr> <td>DCMO - Cooperative Bidding and Print Shop</td> <td align="right"><u>\$ 8,500</u></td> </tr> <tr> <td></td> <td align="right">\$ 67,150</td> </tr> </tbody> </table>	Capital Region - Grant Writing	\$ 40,350	Capital Region - GASB OPEB Valuation	\$ 7,000	Questar III: State Aid Planning and GASB 34 - fixed assets	\$ 9,300	BOCES of NY	\$ 2,000	DCMO - Cooperative Bidding and Print Shop	<u>\$ 8,500</u>		\$ 67,150						
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Retiree Health Insurance	Education Law 1950 requires the Administrative Budget to include the cost of health benefits for ALL Retirees. Currently there are 155 retirees and 66 spouses taking insurance. We are anticipating that there will be eleven (11) new retirees, with a 7% premium increase this equates to a total of: <table border="0" style="width: 100%; margin-left: 20px;"> <tbody> <tr> <td></td> <td align="right">\$1,829,500</td> </tr> </tbody> </table> <p>166 of the 186 eligible participants are in the CASEBP medigap plan - 89%</p>		\$1,829,500																
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Interfund Transfer Charges	Transfer of Costs from other Budgets <table border="0" style="width: 100%; margin-left: 20px;"> <thead> <tr> <th></th> <th align="right">Cost</th> </tr> </thead> <tbody> <tr> <td>O&M</td> <td align="right">\$58,506</td> </tr> <tr> <td>Records Management</td> <td align="right">\$0</td> </tr> <tr> <td>Employee Relations</td> <td align="right">\$19,716</td> </tr> <tr> <td>Tech Support</td> <td align="right">\$49,408</td> </tr> <tr> <td>Distance Learning (video conf.)</td> <td align="right">\$1,364</td> </tr> <tr> <td>Van Mail</td> <td align="right"><u>\$2,207</u></td> </tr> <tr> <td>Total</td> <td align="right">\$ 131,201</td> </tr> </tbody> </table>		Cost	O&M	\$58,506	Records Management	\$0	Employee Relations	\$19,716	Tech Support	\$49,408	Distance Learning (video conf.)	\$1,364	Van Mail	<u>\$2,207</u>	Total	\$ 131,201		
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	\$ -																		

Revenue Change:

Transfer from Accrual	The 2024-25 budget includes a transfer from an accrual of expense from program budgets, established in 2005-06, for the purpose of offsetting the cost of previously unfunded post retirement benefits (retiree health insurance). This is equal to 8% of total salaries (in 05-06 we used 3%) <table border="0" style="width: 100%; margin-left: 20px;"> <tbody> <tr> <td><i>use of accrual.....</i></td> <td align="right">\$ 840,000</td> </tr> </tbody> </table>	<i>use of accrual.....</i>	\$ 840,000				
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**Retiree Health Cost
Ten Year Projection**

		1	2	3	4	5	6	7	8	9	10
Cost of Retirees in Administrative Budget											
Year	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
percent increase in premium		7%	7%	7%	7%	7%	7%	7%	7%	7%	7%
number of retirees added		11	8	7	7	9	9	7	7	7	7
Retiree Cost	\$1,709,607	\$1,829,500	\$2,031,665	\$2,315,695	\$2,600,394	\$2,983,212	\$3,410,394	\$3,831,477	\$4,280,775	\$4,763,377	\$5,302,446
\$ increase in cost		\$119,893	\$202,164	\$284,030	\$284,699	\$382,818	\$427,182	\$421,083	\$449,298	\$482,602	\$539,069
% increase in cost		7.01%	11.05%	13.98%	12.29%	14.72%	14.32%	12.35%	11.73%	11.27%	11.32%

Estimated Number of Retirees Added Each Year											
Year	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
number of eligible retirees	32	25	24	24	31	31	25	23	22	24	28
plan to retire this year	11	8	7	7	9	9	7	7	7	7	8
retirees remaining	21	18	17	17	21	22	17	16	16	17	19

Post Employment Accrual Estimate											
Year	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
percent of salary accrued	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%
Estimated payroll	\$10,122,174	\$10,500,000	\$11,025,000	\$11,576,250	\$12,155,063	\$12,762,816	\$13,400,956	\$14,071,004	\$14,774,554	\$15,513,282	\$16,288,946
Amount raised for accrual	\$809,774	\$840,000	\$882,000	\$926,100	\$972,405	\$1,021,025	\$1,072,077	\$1,125,680	\$1,181,964	\$1,241,063	\$1,303,116
\$ change		\$30,226	\$42,000	\$44,100	\$46,305	\$48,620	\$51,051	\$53,604	\$56,284	\$59,098	\$62,053
% change		3.73%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%

Net Cost to Components	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
Retiree Budget	\$1,709,607	\$1,829,500	\$2,031,665	\$2,315,695	\$2,600,394	\$2,983,212	\$3,410,394	\$3,831,477	\$4,280,775	\$4,763,377	\$5,302,446
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Net Cost to Admin. Budget	\$899,833	\$989,500	\$1,149,665	\$1,389,595	\$1,627,989	\$1,962,187	\$2,338,317	\$2,705,797	\$3,098,810	\$3,522,314	\$3,999,330
\$ increase to components		\$89,667	\$160,164	\$239,930	\$238,394	\$334,197	\$376,131	\$367,480	\$393,014	\$423,504	\$477,016
% increase to components		5%	9%	12%	10%	13%	13%	11%	10%	10%	10%

2024-25 Budget **ONC BOCES**
RENTAL; OPERATIONS & MAINTENANCE; ANCILLARY FEE SCHEDULE

as of:

12/11/2023

COST PER SQ. FOOT **\$10.82**

ANCILLARY FEES - INNOVATIVE PROGRAMS ONLY	BASIC LIFE SKILLS (204)	\$500.00
	TRUST (210) & BEHAVIORAL ADJ (212)	\$1,000.00

DISTRICT/LOCATION	PROGRAM USE	SQ. FOOT	2 ADMIN RENT
ONEONTA CENTER ST ELEM	POTENTIAL RPC	877	\$9,489.14
	HSE	457	\$4,944.74
	EMPLOYEE RELATIONS SECRETARY	300	\$3,246.00
	EMPLOYEE RELATIONS CONFIDENTIAL OFFICE	700	\$7,574.00
TEMA Enterprises, Inc./ISSC	ISS OFFICE SPACE - RT. 23 COMPLEX (\$2,884/mo)		\$34,608.00
	ISS OFFICE SPACE - RT. 23 COMPLEX (\$1800/mo)		\$21,600.00
Bassett/Fox Care	LPN PROGRAM		\$30,000.00
Projected:	New Classrooms as needed	3750	\$40,575.00
	TOTAL RENTAL		\$152,036.88
	Less transfer to Adult, Grant or Employee Relations		\$55,253.88
	Total Rental Budget		\$96,783.00

ONC BOCES
Current RWADA Changes

School	18-19 RWADA		19-20 RWADA		20-21 RWADA		21-22 RWADA		22-23 RWADA		RWADA Change	Percent Change
	for 20-21 Bgt	RWADA %	for 21-22 Bgt	RWADA %	for 22-23 Bgt	RWADA %	for 23-24 Bgt	RWADA %	for 24-25 Bgt	RWADA %		
Andes	83	1.00%	73	0.90%	71	0.92%	59	0.77%	63	0.85%	4	6.78%
Charlotte Valley	398	4.80%	374	4.59%	377	4.89%	382	4.96%	321	4.31%	(61)	-15.97%
Cherry Valley - Springfield	475	5.73%	472	5.80%	440	5.71%	442	5.73%	450	6.04%	8	1.81%
Cooperstown	898	10.83%	880	10.81%	802	10.40%	827	10.73%	807	10.84%	(20)	-2.42%
Edmeston	378	4.56%	365	4.48%	356	4.62%	368	4.77%	374	5.02%	6	1.63%
Gilboa-Conesville	304	3.67%	319	3.92%	277	3.59%	289	3.75%	265	3.56%	(24)	-8.30%
Hunter-Tannersville	419	5.05%	356	4.37%	349	4.53%	331	4.29%	318	4.27%	(13)	-3.93%
Jefferson	218	2.63%	214	2.63%	196	2.54%	160	2.08%	138	1.85%	(22)	-13.75%
Laurens	326	3.93%	325	3.99%	310	4.02%	305	3.96%	310	4.16%	5	1.64%
Margaretville	358	4.32%	364	4.47%	344	4.46%	330	4.28%	329	4.42%	(1)	-0.30%
Milford	373	4.50%	365	4.48%	366	4.75%	375	4.86%	365	4.90%	(10)	-2.67%
Morris	345	4.16%	332	4.08%	326	4.23%	304	3.94%	312	4.19%	8	2.63%
Oneonta	1781	21.49%	1808	22.21%	1741	22.58%	1610	20.88%	1688	22.67%	78	4.84%
Roxbury	279	3.37%	269	3.30%	267	3.46%	248	3.22%	236	3.17%	(12)	-4.84%
Schenevus	367	4.43%	347	4.26%	314	4.07%	304	3.94%	286	3.84%	(18)	-5.92%
South Kortright	320	3.86%	339	4.16%	290	3.76%	288	3.74%	286	3.84%	(2)	-0.69%
Stamford	306	3.69%	294	3.61%	270	3.50%	239	3.10%	258	3.46%	19	7.95%
Windham-AJ	315	3.80%	316	3.88%	319	4.14%	287	3.72%	288	3.87%	1	0.35%
Worcester	346	4.17%	330	4.05%	294	3.81%	299	3.88%	316	4.24%	17	5.69%
Total	8,289		8,142		7,709		7,447		7,410		(37)	-0.50%

ONC BOCES
Total Cost to Components

School	Admin Actual 2023-24	Capital Actual 2023-24	Total Actual 2023-24	Admin Proposed 2024-25	Capital Proposed 2024-25	Total Admin & Capital Proposed 2024-25	Total Inc/(Decr) 2024-25	Percent Change
Andes	\$ 22,656	\$5,230	\$27,885	\$ 26,063	\$ 5,612	\$31,675	\$3,789	13.59%
Charlotte Valley	\$ 146,687	\$33,859	\$180,546	\$ 132,796	\$ 28,594	\$161,390	(\$19,156)	-10.61%
Cherry Valley	\$ 169,727	\$39,177	\$208,904	\$ 186,163	\$ 40,085	\$226,248	\$17,344	8.30%
Cooperstown	\$ 317,567	\$73,302	\$390,868	\$ 333,852	\$ 71,886	\$405,738	\$14,869	3.80%
Edmeston	\$ 141,311	\$32,618	\$173,929	\$ 154,722	\$ 33,315	\$188,037	\$14,108	8.11%
Gilboa-Conesville	\$ 110,976	\$25,616	\$136,591	\$ 109,629	\$ 23,606	\$133,235	(\$3,356)	-2.46%
Hunter-Tannersville	\$ 127,103	\$29,338	\$156,442	\$ 131,555	\$ 28,327	\$159,882	\$3,440	2.20%
Jefferson	\$ 61,440	\$14,182	\$75,621	\$ 57,090	\$ 12,293	\$69,383	(\$6,239)	-8.25%
Laurens	\$ 117,120	\$27,034	\$144,153	\$ 128,245	\$ 27,614	\$155,860	\$11,706	8.12%
Margaretville	\$ 126,719	\$29,250	\$155,969	\$ 136,106	\$ 29,307	\$165,412	\$9,443	6.05%
Milford	\$ 143,999	\$33,238	\$177,238	\$ 150,999	\$ 32,514	\$183,512	\$6,274	3.54%
Morris	\$ 116,736	\$26,945	\$143,681	\$ 129,073	\$ 27,792	\$156,865	\$13,184	9.18%
Oneonta	\$ 618,237	\$142,703	\$760,941	\$ 698,316	\$ 150,364	\$848,681	\$87,740	11.53%
Roxbury	\$ 95,232	\$21,982	\$117,213	\$ 97,632	\$ 21,022	\$118,654	\$1,441	1.23%
Schenevus	\$ 116,736	\$26,945	\$143,681	\$ 118,317	\$ 25,476	\$143,793	\$112	0.08%
South Kortright	\$ 110,592	\$25,527	\$136,119	\$ 118,317	\$ 25,476	\$143,793	\$7,674	5.64%
Stamford	\$ 91,776	\$21,184	\$112,960	\$ 106,733	\$ 22,982	\$129,715	\$16,756	14.83%
Windham-AJ	\$ 110,208	\$25,438	\$135,646	\$ 119,144	\$ 25,655	\$144,799	\$9,153	6.75%
Worcester	\$ 114,816	\$26,502	\$141,318	\$ 130,727	\$ 28,149	\$158,876	\$17,559	12.42%
	\$ 2,859,636	\$660,070	\$3,519,706	\$ 3,065,477	\$660,070	\$3,725,547	\$205,841	5.85%

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
- 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 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%

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 SPRINGFIELD	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	400.3333	\$73,037	400.3333	\$76,464	\$3,427	
	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	HOURLY	\$68	\$72	\$4	5.90%
212.302	BA ADAPTIVE PE	HOURLY	\$138	\$146	\$8	5.47%
212.308	BA COUNSELING HOURLY	HOURLY	\$134	\$142	\$8	5.97%
212.315	BA SPEECH IMPAIRED HOURLY	HOURLY	\$148	\$153	\$5	3.38%
212.328	BA PHYSICAL THERAPY	HOURLY	\$192	\$199	\$7	3.65%
212.329	BA OCCUPATIONAL THERAPY	HOURLY	\$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%

2024-25 BUDGET DEVELOPMENT

301 Physical Education/302 Adaptive Physical Education

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

Service Description

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

Budget Items

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

Participating Districts

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



Mission Statement:

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

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

ITINERANT SERVICES - COSER 301 PHYSICAL EDUCATION & 302 ADAPTIVE PHYSICAL EDUCATION

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

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

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

2024-25 BUDGET DEVELOPMENT

303 Music

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

Service Description

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

Budget Items

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

Participating Districts

- None yet



Mission Statement:

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

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

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

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
303.010	MUSIC						
	TBD	0.00	\$0	5.00	\$61,484	\$61,484	
	TBD	0.00	\$0	5.00	\$61,484	\$61,484	
	TOTAL REVENUES	0.00	\$0	10.00	\$122,967	\$122,967	100.00%

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

2024-25 BUDGET DEVELOPMENT

304 Foreign Language

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

Service Description

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

Budget Items

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

Participating Districts

- Jefferson



Mission Statement:

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

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

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

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

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

2024-25 BUDGET DEVELOPMENT

305 Speech Improvement/ 315 Speech Impairment

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

Service Description

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

Budget Items

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

Participating Districts

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



Mission Statement:

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

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

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

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

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

2024-25 BUDGET DEVELOPMENT

306 Art

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

Service Description

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

Budget Items

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

Participating Districts

- None yet



Mission Statement:

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

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

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

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

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

2024-25 BUDGET DEVELOPMENT

308 Counseling

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

Service Description

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

Budget Items

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

Participating Districts

- All 19 component districts participate.



Mission Statement:

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

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

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

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

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

2024-25 BUDGET DEVELOPMENT

309 Health

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

Service Description

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

Budget Items

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

Participating Districts

- Schenevus



Mission Statement:

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

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

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

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

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

2024-25 BUDGET DEVELOPMENT

310 School Psychologist

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

Service Description

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

Budget Items

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

Participating Districts

- Gilboa-Conesville
- South Kortright



Mission Statement:

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

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

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

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

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

2024-25 BUDGET DEVELOPMENT

314 Library Media Specialist

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

Service Description

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

Budget Items

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

Participating Districts

- None yet



Mission Statement:

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

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

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

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

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

2024-25 BUDGET DEVELOPMENT

318 English As A New Language (ENL)

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

Service Description

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

Budget Items

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

Participating Districts

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



Mission Statement:

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

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

ITINERANT SERVICES - COSER 318 ENGLISH AS A NEW LANGUAGE (ENL)

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

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

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

2024-25 BUDGET DEVELOPMENT

320 Visually Impaired

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

Service Description

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

Budget Items

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

Participating Districts

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



Mission Statement:

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

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

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

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

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

2024-25 BUDGET DEVELOPMENT

321 Hearing Impaired

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

Service Description

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

Budget Items

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

Participating Districts

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



Mission Statement:

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

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

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

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

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

2024-25 BUDGET DEVELOPMENT

324 Social Worker

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

Service Description

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

Budget Items

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

Participating Districts

- Charlotte Valley
- Jefferson
- Laurens
- South Kortright



Mission Statement:

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

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

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

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
324.010	SCHOOL SOCIAL WORKER						
	CHARLOTTE VALLEY	5.00	\$60,505	5.00	\$63,061	\$2,556	
	JEFFERSON	6.40	\$77,446	8.00	\$100,897	\$23,451	
	LAURENS	2.00	\$24,202	2.00	\$25,224	\$1,022	
	SOUTH KORTRIGHT	5.00	\$60,505	5.00	\$63,061	\$2,556	
	TOTAL REVENUES	18.40	\$222,658	20.00	\$252,243	\$29,585	13.29%

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

2024-25 BUDGET DEVELOPMENT

328 Physical Therapy

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

Service Description

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

Budget Items

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

Participating Districts

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



Mission Statement:

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

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

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

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

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

2024-25 BUDGET DEVELOPMENT

329 Occupational Therapy

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

Service Description

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

Budget Items

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

Participating Districts

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



Mission Statement:

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

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

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

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

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

2024-25 BUDGET DEVELOPMENT

406 Alternative Education (Crossroads Academy)

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

Service Description

- To meet the needs of at-risk students who are not experiencing success in the traditional school setting. Classes are small and the lessons are student-centered. Expectations are high for attendance, attitude, and performance. This program can be ½ day in combination with a CTE program.

Budget Items

- NCOC: 4 instructors, 1 teaching assistant
- OAOC: 5 instructors, .5 teaching assistant
 - Increase of a .5 teaching assistant
- Current enrollment is 32.5 students
- 5.69% cost increase
 - An increase in the TA and increased supervision costs

Participating Districts

- Andes
- Charlotte Valley
- Cherry Valley - Springfield
- Cooperstown
- Edmeston
- Gilboa-Conesville
- Hunter-Tannersville
- Jefferson
- Laurens
- Margaretville
- Milford
- Morris
- Oneonta
- Roxbury
- Schenevus
- Sharon Springs
- South Kortright
- Stamford



Mission Statement:

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

OTSEGO NORTHERN CATSKILLS BOCES
2024-25 BUDGET DEVELOPMENT
GENERAL INSTRUCTION - COSER 406 ALTERNATIVE EDUCATION

BUDGET CODE	ACCOUNT DESCRIPTION	2022-23 ACTUAL EXPENDITURES	2023-24 ADOPTED BUDGET	2023-24 REVISED BUDGET	2024-25 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
406	ALTERNATIVE EDUCATION						
150	Certified Salaries	\$279,777	\$276,299	\$298,062	\$287,484	(\$10,578)	
160	Other Salaries	\$8,147	\$8,657	\$8,657	\$9,096	\$439	
200	Capital Outlay-Equipment	\$18,704	\$10,062	\$10,062	\$10,062	\$0	
300	Supplies And Materials	\$41,550	\$4,950	\$5,059	\$5,200	\$141	
400	Contract and Other	\$3,842	\$212,056	\$121,725	\$14,550	(\$107,175)	
490	Sch Dist and Other BOCES	\$2,348	\$1,500	\$1,500	\$0	(\$1,500)	
800	Employee Benefits	\$166,732	\$195,036	\$195,036	\$193,224	(\$1,812)	
950	Tr Chrsgs fr Service Prog	\$0	\$151,191	\$151,191	\$193,233	\$42,042	
960	Tr Chrsgs fr Service Prog	\$229,238	\$292,512	\$307,476	\$448,493	\$141,017	
970	Tr Creds fr Service Prog	\$0	\$0	\$0	\$0	\$0	
	TOTALS	\$750,338	\$1,152,263	\$1,098,768	\$1,161,342	\$62,574	5.69%

SERVICE	COSER REVENUES SERVICE DESCRIPTION DISTRICTS	2023-24 STUDENT FTE	2023-24 CURRENT REVENUE	2024-25 STUDENT FTE	2024-25 PROPOSED REVENUE	DOLLAR CHANGE	PERCENT CHANGE
406.020	ALTERNATIVE EDUCATION						
	ANDES	0.5000	\$16,983	0.5000	\$17,950	\$967	
	CHARLOTTE VALLEY	3.5000	\$118,878	3.5000	\$125,648	\$6,770	
	CHERRY VALLEY-SPRINGFIELD	1.5000	\$50,948	1.5000	\$53,849	\$2,901	
	COOPERSTOWN	1.0000	\$33,965	1.0000	\$35,899	\$1,934	
	EDMESTON	1.0000	\$33,965	1.0000	\$35,899	\$1,934	
	GILBOA-CONESVILLE	1.5000	\$50,948	1.5000	\$53,849	\$2,901	
	HUNTER-TANNERSVILLE	1.9875	\$67,505	1.9875	\$71,350	\$3,844	
	JEFFERSON	3.0500	\$103,593	3.0500	\$109,493	\$5,900	
	LAURENS	1.8250	\$61,986	1.8250	\$65,516	\$3,530	
	MARGARETVILLE	5.2750	\$179,165	5.2750	\$189,369	\$10,203	
	MILFORD	0.9750	\$33,116	0.9750	\$35,002	\$1,886	
	MORRIS	0.5000	\$16,983	0.5000	\$17,950	\$967	
	ONEONTA	0.5250	\$17,832	0.5250	\$18,847	\$1,016	
	ROXBURY	2.8750	\$97,649	2.8750	\$103,210	\$5,561	
	SCHENEVUS	0.6125	\$20,804	0.6125	\$21,988	\$1,185	
	SOUTH KORTRIGHT	3.0000	\$101,895	3.0000	\$107,698	\$5,803	
	STAMFORD	1.5000	\$50,948	1.5000	\$53,849	\$2,901	
	WINDHAM-ASHLAND-JEWETT	0.0000	\$0	0.0000	\$0	\$0	
	WORCESTER	0.0000	\$0	0.0000	\$0	\$0	
	OTHER BOCES	1.2250	\$41,607	1.2250	\$43,977	\$2,370	
	TOTAL REVENUES	32.3500	\$1,098,768	32.3500	\$1,161,342	\$62,575	5.69%

SERVICE	SERVICE DESCRIPTION	UNIT	2022-23 PRICE	2023-24 PRICE	DOLLAR CHANGE	PERCENT CHANGE
406.020	ALTERNATIVE EDUCATION	STUDENT UNIT	\$33,965	\$35,899	\$1,934	5.69%



411.010 Videoconferencing

2024-2025

Services

Shared Courses



- ✓ 23 Districts
- ✓ 45+ Courses
- ✓ 350+ Students
- ✓ Infrastructure

Zoom



- ✓ 20 Districts plus BOCES
- ✓ 1530 Accounts
- ✓ 15 Webinar Accounts
- ✓ Bid Pricing
- Room Connectors

Virtual Field Trips



- ✓ Training
- ✓ Support
- ✓ 400+ Programs
- ✓ Many Free

Collaborations



- ✓ Training
- ✓ Support
- ✓ Free NYSDLC
- ✓ Career Connections

Tutoring



- ✓ Short-term
- ✓ Synchronous
- ✓ 24/7 Tutoring
- ✓ Bid Pricing

Budget Items:

- Staffing
 - DL Coordinator 0.84 FTE
 - DL Senior Technician 1.0 FTE
 - Keyboard Specialist 0.8 FTE
- Base fee— Increased 5% (876)
- Awarded 2023 USDA RUS Grant—Walton and Franklin
- Zoom—\$28/year/Pro Account (includes shared room connector/webinar accounts)

**OTSEGO NORTHERN CATSKILLS BOCES
2024-2025 BUDGET DEVELOPMENT
INSTRUCTIONAL SUPPORT SERVICES**

CoSer 411 - DISTANCE LEARNING

BUDGET CODE	ACCOUNT DESCRIPTION	2022-2023 ACTUAL EXPENDITURES	2023-2024 ADOPTED BUDGET	2023-2024 REVISED BUDGET	2024-2025 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
411 DISTANCE LEARNING							
150	Certified Salaries	\$ 11,477	\$ 22,336	\$ 22,336	\$ 25,050	\$ 2,714	
160	Other Salaries	\$ 137,453	\$ 159,856	\$ 159,856	\$ 160,018	\$ 162	
200	Capital Outlay-Equipment	\$ 48,160	\$ 11,263	\$ 16,723	\$ 11,247	\$ (5,476)	
300	Supplies And Materials	\$ 22,813	\$ 27,481	\$ 25,776	\$ 28,968	\$ 3,192	
400	Contract and Other	\$ 64,032	\$ 84,162	\$ 121,802	\$ 98,417	\$ (23,385)	
490	Sch Dist and Other BOCES	\$ 277,379	\$ 239,089	\$ 239,141	\$ 292,418	\$ 53,277	
800	Employee Benefits	\$ 96,481	\$ 128,445	\$ 128,445	\$ 136,004	\$ 7,559	
9500 INTERFUND TRANSFERS							
950	Tr Chrgs fr Service Prog	\$ -	\$ 6,586	\$ 6,586	\$ 7,509	\$ 923	
960	Tr Chrgs fr Service Prog	\$ 24,450	\$ 34,331	\$ 34,331	\$ 34,948	\$ 617	
970	Tr Creds fr Service Prog	\$ (41,154)	\$ (31,134)	\$ (31,134)	\$ (30,521)	\$ 613	
990	Tr Creds fr Other Fund	\$ (264)	\$ (260)	\$ (260)	\$ -	\$ 260	
TOTAL		\$ 640,827	\$ 682,155	\$ 723,602	\$ 764,058	\$ 40,455	5%

ESTIMATED REVENUE WORKSHEETS - CoSer 411 DISTANCE LEARNING

		2023-2024 CURRENT REVENUE	2024-2025 PROPOSED REVENUE	DOLLAR CHANGE	PERCENT CHANGE
411.010 BASE FEE	SCHOOL DISTRICTS				
	ANDES	\$ 15,118	\$ 15,994	\$ 876	
	CHARLOTTE VALLEY	\$ 15,118	\$ 15,994	\$ 876	
	CHERRY VALLEY-SPRINGFIELD	\$ 15,118	\$ 15,994	\$ 876	
	COOPERSTOWN	\$ -	\$ -	\$ -	
	EDMESTON	\$ 15,118	\$ 15,994	\$ 876	
	FRANKLIN	\$ 15,118	\$ 15,994	\$ 876	
	GILBOA-CONESVILLE	\$ 15,118	\$ 15,994	\$ 876	
	HANCOCK	\$ 15,118	\$ 15,994	\$ 876	
	JEFFERSON	\$ 15,118	\$ 15,994	\$ 876	
	LAURENS	\$ 15,118	\$ 15,994	\$ 876	
	LIVINGSTON MANOR	\$ 15,118	\$ 15,994	\$ 876	
	MADISON	\$ 15,118	\$ 15,994	\$ 876	
	MARGARETVILLE	\$ 15,118	\$ 15,994	\$ 876	
	MILFORD	\$ 15,118	\$ 15,994	\$ 876	
	MORRIS	\$ 15,118	\$ 15,994	\$ 876	
	ONEONTA	\$ -	\$ -	\$ -	
	ROSCOE	\$ 15,118	\$ 15,994	\$ 876	
	ROXBURY	\$ 15,118	\$ 15,994	\$ 876	
	SCHENEVUS	\$ 15,118	\$ 15,994	\$ 876	
	SOUTH KORTRIGHT	\$ 15,118	\$ 15,994	\$ 876	
	STAMFORD	\$ 15,118	\$ 15,994	\$ 876	
	UNADILLA-VALLEY	\$ 15,118	\$ 15,994	\$ 876	
	WALTON	\$ -	\$ -	\$ -	
	WINDHAM-ASHLAND-JEWETT	\$ 15,118	\$ 15,994	\$ 876	
	WORCESTER	\$ 15,118	\$ 15,994	\$ 876	
TOTAL		\$ 332,596	\$ 351,868	\$ 19,272	5%

411.012 ROOM MAINTENANCE

	# Of Endpoints	2023-2024 CURRENT REVENUE	2024-2025 PROPOSED REVENUE	DOLLAR CHANGE	PERCENT CHANGE
ANDES	1	\$ 1,629	\$ 1,812	\$ 183	
CHARLOTTE VALLEY	3	\$ 4,714	\$ 5,257	\$ 543	
CHERRY VALLEY-SPRINGFIELD	1	\$ 1,629	\$ 1,812	\$ 183	
COOPERSTOWN	0	\$ -	\$ -	\$ -	
EDMESTON	2	\$ 3,258	\$ 3,624	\$ 366	
FRANKLIN	1	\$ 1,456	\$ 3,445	\$ 1,989	
GILBOA-CONESVILLE	2	\$ 4,485	\$ 3,445	\$ (1,040)	
HANCOCK	1	\$ 1,629	\$ 1,812	\$ 183	
JEFFERSON	2	\$ 3,085	\$ 3,445	\$ 360	
LAURENS	2	\$ 3,085	\$ 3,445	\$ 360	

ESTIMATED REVENUE WORKSHEETS - CoSer 411 DISTANCE LEARNING

			2023-2024 CURRENT REVENUE		2024-2025 PROPOSED REVENUE	DOLLAR CHANGE	PERCENT CHANGE
LIVINGSTON MANOR	2	\$	3,085	2	\$ 3,445	\$ 360	
MADISON	2	\$	3,258	2	\$ 3,624	\$ 366	
MARGARETVILLE	1	\$	1,629	1	\$ 1,812	\$ 183	
MILFORD	2	\$	3,258	2	\$ 3,624	\$ 366	
MORRIS	2	\$	3,085	2	\$ 3,445	\$ 360	
ONEONTA	0	\$	-	0	\$ -	\$ -	
ROSCOE	2	\$	3,085	2	\$ 3,445	\$ 360	
ROXBURY	2	\$	3,085	2	\$ 3,445	\$ 360	
SCHENEVUS	1	\$	1,629	1	\$ 1,812	\$ 183	
SOUTH KORTRIGHT	3	\$	4,714	3	\$ 5,257	\$ 543	
STAMFORD	3	\$	4,714	3	\$ 5,257	\$ 543	
UNADILLA-VALLEY	4	\$	6,170	4	\$ 6,889	\$ 719	
WALTON	0	\$	-	0	\$ -	\$ -	
WINDHAM-ASHLAND-JEWETT	2	\$	2,912	2	\$ 3,445	\$ 533	
WORCESTER	2	\$	2,912	2	\$ 3,445	\$ 533	
TOTAL	43	\$	68,506	43	\$ 77,036	\$ 8,530	11%

411.011 EQUIPMENT

ANDES		\$	-		\$ -	\$ -	
CHARLOTTE VALLEY		\$	-		\$ -	\$ -	
CHERRY VALLEY-SPRINGFIELD		\$	-		\$ -	\$ -	
COOPERSTOWN		\$	-		\$ -	\$ -	
EDMESTON		\$	-		\$ -	\$ -	
FRANKLIN		\$	-		\$ -	\$ -	
GILBOA-CONESVILLE		\$	-		\$ -	\$ -	
HANCOCK		\$	-		\$ -	\$ -	
JEFFERSON		\$	5,456		\$ -	\$ (5,456)	
LAURENS		\$	-		\$ -	\$ -	
LIVINGSTON MANOR		\$	-		\$ -	\$ -	
MADISON		\$	-		\$ -	\$ -	
MARGARETVILLE		\$	-		\$ -	\$ -	
MILFORD		\$	-		\$ -	\$ -	
MORRIS		\$	-		\$ -	\$ -	
ONEONTA		\$	-		\$ -	\$ -	
ROSCOE		\$	-		\$ -	\$ -	
ROXBURY		\$	-		\$ -	\$ -	
SCHENEVUS		\$	-		\$ -	\$ -	
SOUTH KORTRIGHT		\$	-		\$ -	\$ -	
STAMFORD		\$	-		\$ -	\$ -	
UNADILLA-VALLEY		\$	-		\$ -	\$ -	
WALTON		\$	-		\$ -	\$ -	
WINDHAM-ASHLAND-JEWETT		\$	-		\$ -	\$ -	
WORCESTER		\$	-		\$ -	\$ -	
TOTAL		\$	5,456		\$ -	\$ (5,456)	0%

411.013 ZOOM

ANDES		\$	1,364		\$ 1,416	\$ 52	
CHARLOTTE VALLEY		\$	818		\$ 828	\$ 10	
CHERRY VALLEY-SPRINGFIELD		\$	208		\$ 224	\$ 16	
COOPERSTOWN		\$	4,873		\$ 5,065	\$ 192	
EDMESTON		\$	2,222		\$ 2,340	\$ 118	
FRANKLIN		\$	-		\$ -	\$ -	
GILBOA-CONESVILLE		\$	2,092		\$ 2,200	\$ 108	
HANCOCK		\$	-		\$ -	\$ -	
JEFFERSON		\$	26		\$ 28	\$ 2	
LAURENS		\$	1,936		\$ 2,032	\$ 96	
LIVINGSTON MANOR		\$	2,508		\$ 2,648	\$ 140	
MADISON		\$	-		\$ -	\$ -	
MARGARETVILLE		\$	1,468		\$ 1,528	\$ 60	
MILFORD		\$	156		\$ 168	\$ 12	
MORRIS		\$	104		\$ 112	\$ 8	
ONEONTA		\$	2,339		\$ 2,388	\$ 49	
ROSCOE		\$	1,962		\$ 1,372	\$ (590)	
ROXBURY		\$	2,118		\$ 2,228	\$ 110	
SCHENEVUS		\$	1,650		\$ 1,724	\$ 74	
SOUTH KORTRIGHT		\$	858		\$ 924	\$ 66	

ESTIMATED REVENUE WORKSHEETS - CoSer 411 DISTANCE LEARNING

	2023-2024 CURRENT REVENUE	2024-2025 PROPOSED REVENUE	DOLLAR CHANGE	PERCENT CHANGE
STAMFORD	\$ 1,872	\$ 2,016	\$ 144	
UNADILLA-VALLEY	\$ 3,028	\$ 3,208	\$ 180	
WALTON	\$ -	\$ -	\$ -	
WINDHAM-ASHLAND-JEWETT	\$ 1,794	\$ 1,932	\$ 138	
WORCESTER	\$ 26	\$ 28	\$ 2	
TOTAL	\$ 33,422	\$ 34,411	\$ 989	3%

411.030 COLLEGE COURSES

ANDES	\$ -	\$ -	\$ -	
CHARLOTTE VALLEY	\$ -	\$ -	\$ -	
CHERRY VALLEY-SPRINGFIELD	\$ -	\$ -	\$ -	
COOPERSTOWN	\$ -	\$ -	\$ -	
EDMESTON	\$ -	\$ -	\$ -	
FRANKLIN	\$ -	\$ -	\$ -	
GILBOA-CONESVILLE	\$ -	\$ -	\$ -	
HANCOCK	\$ -	\$ -	\$ -	
JEFFERSON	\$ -	\$ -	\$ -	
LAURENS	\$ -	\$ -	\$ -	
LIVINGSTON MANOR	\$ -	\$ -	\$ -	
MADISON	\$ -	\$ -	\$ -	
MARGARETVILLE	\$ -	\$ -	\$ -	
MILFORD	\$ -	\$ -	\$ -	
MORRIS	\$ -	\$ -	\$ -	
ONEONTA	\$ -	\$ -	\$ -	
ROSCOE	\$ -	\$ -	\$ -	
ROXBURY	\$ -	\$ -	\$ -	
SCHENEVUS	\$ -	\$ -	\$ -	
SOUTH KORTRIGHT	\$ -	\$ -	\$ -	
STAMFORD	\$ -	\$ -	\$ -	
UNADILLA-VALLEY	\$ -	\$ -	\$ -	
WALTON	\$ -	\$ -	\$ -	
WINDHAM-ASHLAND-JEWETT	\$ -	\$ -	\$ -	
WORCESTER	\$ -	\$ -	\$ -	
TOTAL	\$ -	\$ -	\$ -	0%

411.020 COURSES OUTSIDE CONTRACTUAL DAY

ANDES	\$ -	\$ -	\$ -	
CHARLOTTE VALLEY	\$ -	\$ -	\$ -	
CHERRY VALLEY-SPRINGFIELD	\$ -	\$ -	\$ -	
COOPERSTOWN	\$ -	\$ -	\$ -	
EDMESTON	\$ 4,664	\$ 5,840	\$ 1,176	
FRANKLIN	\$ -	\$ -	\$ -	
GILBOA-CONESVILLE	\$ -	\$ -	\$ -	
HANCOCK	\$ -	\$ -	\$ -	
JEFFERSON	\$ -	\$ -	\$ -	
LAURENS	\$ 4,664	\$ 5,840	\$ 1,176	
LIVINGSTON MANOR	\$ -	\$ -	\$ -	
MADISON	\$ -	\$ -	\$ -	
MARGARETVILLE	\$ 4,664	\$ 5,840	\$ 1,176	
MILFORD	\$ 4,664	\$ 5,840	\$ 1,176	
MORRIS	\$ -	\$ -	\$ -	
ONEONTA	\$ -	\$ -	\$ -	
ROSCOE	\$ -	\$ -	\$ -	
ROXBURY	\$ -	\$ -	\$ -	
SCHENEVUS	\$ -	\$ -	\$ -	
SOUTH KORTRIGHT	\$ -	\$ -	\$ -	
STAMFORD	\$ -	\$ -	\$ -	
UNADILLA-VALLEY	\$ -	\$ -	\$ -	
WALTON	\$ -	\$ -	\$ -	
WINDHAM-ASHLAND-JEWETT	\$ -	\$ -	\$ -	
WORCESTER	\$ 4,664	\$ 5,840	\$ 1,176	
TOTAL	\$ 23,320	\$ 29,198	\$ 5,878	20%

411.031 VIRTUAL FIELD TRIPS

ANDES	\$ 1,000	\$ 1,000	\$ -	
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ESTIMATED REVENUE WORKSHEETS - CoSer 411 DISTANCE LEARNING

	2023-2024 CURRENT REVENUE	2024-2025 PROPOSED REVENUE	DOLLAR CHANGE	PERCENT CHANGE
CHARLOTTE VALLEY	\$ -	\$ -	\$ -	
CHERRY VALLEY-SPRINGFIELD	\$ -	\$ -	\$ -	
COOPERSTOWN	\$ -	\$ -	\$ -	
EDMESTON	\$ -	\$ -	\$ -	
FRANKLIN	\$ -	\$ -	\$ -	
GILBOA-CONESVILLE	\$ -	\$ -	\$ -	
HANCOCK	\$ -	\$ -	\$ -	
JEFFERSON	\$ -	\$ -	\$ -	
LAURENS	\$ -	\$ -	\$ -	
LIVINSTON MANOR	\$ -	\$ -	\$ -	
MADISON	\$ -	\$ -	\$ -	
MARGARETVILLE	\$ -	\$ -	\$ -	
MILFORD	\$ -	\$ -	\$ -	
MORRIS	\$ 1,000	\$ 1,000	\$ -	
ONEONTA	\$ -	\$ -	\$ -	
ROSCOE	\$ 270	\$ 270	\$ -	
ROXBURY	\$ 75	\$ 75	\$ -	
SCHENEVUS	\$ -	\$ -	\$ -	
SOUTH KORTRIGHT	\$ 505	\$ 505	\$ -	
STAMFORD	\$ -	\$ -	\$ -	
UNADILLA-VALLEY	\$ 2,375	\$ 2,375	\$ -	
WALTON	\$ -	\$ -	\$ -	
WINDHAM-ASHLAND-JEWETT	\$ 125	\$ 125	\$ -	
WORCESTER	\$ 100	\$ 100	\$ -	
TOTAL	\$ 5,450	\$ 5,450	\$ -	0%

411.040 TEACHERS/AIDES DURING CONTRACTUAL DAY

ANDES	\$ 24,399	\$ 24,399	\$ -	
CHARLOTTE VALLEY	\$ -	\$ 5,000	\$ 5,000	
CHERRY VALLEY-SPRINGFIELD	\$ -	\$ 5,000	\$ 5,000	
COOPERSTOWN	\$ -	\$ -	\$ -	
EDMESTON	\$ 25,000	\$ 25,000	\$ -	
FRANKLIN	\$ -	\$ 5,000	\$ 5,000	
GILBOA-CONESVILLE	\$ -	\$ 4,200	\$ 4,200	
HANCOCK	\$ 5,000	\$ 5,000	\$ -	
JEFFERSON	\$ -	\$ 5,000	\$ 5,000	
LAURENS	\$ 4,370	\$ 4,370	\$ -	
LIVINGSTON MANOR	\$ 5,000	\$ 5,000	\$ -	
MADISON	\$ 10,885	\$ 10,885	\$ -	
MARGARETVILLE	\$ -	\$ 5,000	\$ 5,000	
MILFORD	\$ 15,000	\$ 27,942	\$ 12,942	
MORRIS	\$ 21,887	\$ 21,887	\$ -	
ONEONTA	\$ -	\$ -	\$ -	
ROSCOE	\$ 27,901	\$ 27,901	\$ -	
ROXBURY	\$ 18,083	\$ 18,083	\$ -	
SCHENEVUS	\$ -	\$ 5,000	\$ 5,000	
SOUTH KORTRIGHT	\$ 10,666	\$ 10,666	\$ -	
STAMFORD	\$ 28,599	\$ 28,599	\$ -	
UNADILLA-VALLEY	\$ -	\$ 5,000	\$ 5,000	
WALTON	\$ -	\$ -	\$ -	
WINDHAM-ASHLAND-JEWETT	\$ 4,662	\$ 4,662	\$ -	
WORCESTER	\$ 1,500	\$ 1,500	\$ -	
TOTAL	\$ 202,952	\$ 255,094	\$ 52,142	20%

411.050 TEXT BOOKS

ANDES	\$ 500	\$ 500	\$ -	
CHARLOTTE VALLEY	\$ 500	\$ 500	\$ -	
CHERRY VALLEY-SPRINGFIELD	\$ 500	\$ 500	\$ -	
COOPERSTOWN	\$ -	\$ -	\$ -	
EDMESTON	\$ 500	\$ 500	\$ -	
FRANKLIN	\$ -	\$ 500	\$ 500	
GILBOA-CONESVILLE	\$ 500	\$ 500	\$ -	
HANCOCK	\$ 500	\$ 500	\$ -	
JEFFERSON	\$ 500	\$ 500	\$ -	
LAURENS	\$ 500	\$ 500	\$ -	

ESTIMATED REVENUE WORKSHEETS - CoSer 411 DISTANCE LEARNING

	2023-2024 CURRENT REVENUE	2024-2025 PROPOSED REVENUE	DOLLAR CHANGE	PERCENT CHANGE
LIVINGSTON MANOR	\$ 500	\$ 500	\$ -	
MADISON	\$ 500	\$ 500	\$ -	
MARGARETVILLE	\$ 500	\$ 500	\$ -	
MILFORD	\$ 500	\$ 500	\$ -	
MORRIS	\$ 500	\$ 500	\$ -	
ONEONTA	\$ -	\$ -	\$ -	
ROSCOE	\$ 500	\$ 500	\$ -	
ROXBURY	\$ 500	\$ 500	\$ -	
SCHENEVUS	\$ 500	\$ 500	\$ -	
SOUTH KORTRIGHT	\$ 500	\$ 500	\$ -	
STAMFORD	\$ 500	\$ 500	\$ -	
UNADILLA-VALLEY	\$ 500	\$ 500	\$ -	
WALTON	\$ -	\$ -	\$ -	
WINDHAM-ASHLAND-JEWETT	\$ 500	\$ 500	\$ -	
WORCESTER	\$ 500	\$ 500	\$ -	
TOTAL	\$ 10,500	\$ 11,000	\$ 500	5%

411.070 TUTORING

ANDES	\$ -	\$ -	\$ -	
CHARLOTTE VALLEY	\$ 3,840	\$ -	\$ (3,840)	
CHERRY VALLEY-SPRINGFIELD	\$ -	\$ -	\$ -	
COOPERSTOWN	\$ 27,000	\$ -	\$ (27,000)	
EDMESTON	\$ -	\$ -	\$ -	
FRANKLIN	\$ -	\$ -	\$ -	
GILBOA-CONESVILLE	\$ 4,800	\$ -	\$ (4,800)	
HANCOCK	\$ -	\$ -	\$ -	
JEFFERSON	\$ -	\$ -	\$ -	
LAURENS	\$ -	\$ -	\$ -	
LIVINGSTON MANOR	\$ -	\$ -	\$ -	
MADISON	\$ -	\$ -	\$ -	
MARGARETVILLE	\$ -	\$ -	\$ -	
MILFORD	\$ -	\$ -	\$ -	
MORRIS	\$ -	\$ -	\$ -	
ONEONTA	\$ -	\$ -	\$ -	
ROSCOE	\$ -	\$ -	\$ -	
ROXBURY	\$ -	\$ -	\$ -	
SCHENEVUS	\$ -	\$ -	\$ -	
SOUTH KORTRIGHT	\$ -	\$ -	\$ -	
STAMFORD	\$ -	\$ -	\$ -	
UNADILLA-VALLEY	\$ -	\$ -	\$ -	
WALTON	\$ -	\$ -	\$ -	
WINDHAM-ASHLAND-JEWETT	\$ -	\$ -	\$ -	
WORCESTER	\$ -	\$ -	\$ -	
TOTAL	\$ 35,640	\$ -	\$ (35,640)	-100%

REVENUE SUMMARY BY SCHOOL DISTRICT

		TOTAL	Percent Change
ANDES	\$ 44,010	\$ 45,121	\$ 1,111
CHARLOTTE VALLEY	\$ 24,990	\$ 27,579	\$ 2,589
CHERRY VALLEY-SPRINGFIELD	\$ 17,455	\$ 23,530	\$ 6,075
COOPERSTOWN	\$ 31,873	\$ 5,065	\$ (26,808)
EDMESTON	\$ 50,762	\$ 53,298	\$ 2,536
FRANKLIN	\$ 16,574	\$ 24,939	\$ 8,365
GILBOA-CONESVILLE	\$ 26,995	\$ 26,339	\$ (656)
HANCOCK	\$ 22,247	\$ 23,306	\$ 1,059
JEFFERSON	\$ 24,185	\$ 24,967	\$ 782
LAURENS	\$ 29,673	\$ 32,180	\$ 2,507
LIVINGSTON MANOR	\$ 26,211	\$ 27,587	\$ 1,376
MADISON	\$ 29,761	\$ 31,003	\$ 1,242
MARGARETVILLE	\$ 23,379	\$ 30,674	\$ 7,295
MILFORD	\$ 38,696	\$ 54,068	\$ 15,372
MORRIS	\$ 41,694	\$ 42,938	\$ 1,244
ONEONTA	\$ 2,339	\$ 2,388	\$ 49
ROSCOE	\$ 48,836	\$ 49,482	\$ 646
ROXBURY	\$ 38,979	\$ 40,325	\$ 1,346

ESTIMATED REVENUE WORKSHEETS - CoSer 411 DISTANCE LEARNING

	2023-2024 CURRENT REVENUE	2024-2025 PROPOSED REVENUE	DOLLAR CHANGE	PERCENT CHANGE
SCHENEVUS	\$ 18,897	\$ 25,030	\$ 6,133	
SOUTH KORTRIGHT	\$ 32,361	\$ 33,846	\$ 1,485	
STAMFORD	\$ 50,803	\$ 52,366	\$ 1,563	
UNADILLA VALLEY	\$ 27,191	\$ 33,966	\$ 6,775	
WALTON	\$ -	\$ -	\$ -	
WINDHAM-ASHLAND-JEWETT	\$ 25,111	\$ 26,658	\$ 1,547	
WORCESTER	\$ 24,820	\$ 27,406	\$ 2,586	
TOTAL	\$ 717,842	\$ 764,058		
CARRYOVER	\$ 5,760			
	\$ 723,602	\$ 764,058	\$ 40,455	5%
SUMMARY				
PROPOSED BUDGET	\$ 723,602	\$ 764,058	\$ 40,455	5%

2023-2024	\$ 15,118		
2024-2025	\$ 15,994	Increased by: \$	876

2024-2025 TRANSFERS							
Program	Description	2023-2024		2024-2025		Difference	
		#	Amount	#	Amount		
Administration	411-9500-970-001						
	Zoom Pro Accounts	13	\$ 338	14	\$ 392	\$ 54	
	DL Base Fee	Flat Amount	\$ 1,000	Flat Amount	\$ 1,000	\$ -	
	TOTAL		\$ 1,338		\$ 1,392	\$ 54	
Media Library	411-9500-970-503						
	Zoom Pro Accounts	2	\$ 52	2	\$ 56	\$ 4	
	TOTAL		\$ 52		\$ 56	\$ 4	
School Library System	411-9500-960-521						
	Zoom Pro Accounts	2	\$ 52	2	\$ 56	\$ 4	
	TOTAL		\$ 52		\$ 56	\$ 4	
CASSC	411-9500-970-532						
	Zoom Pro Accounts	2	\$ 52	3	\$ 84	\$ 32	
	TOTAL		\$ 52		\$ 84	\$ 32	
Safety Risk	411-9500-970-605						
	Zoom Pro Accounts	2	\$ 52	2	\$ 56	\$ 4	
	TOTAL		\$ 52		\$ 56	\$ 4	
CASEBP	411-9500-970-610						
	Zoom Pro Accounts	2	\$ 52	2	\$ 56	\$ 4	
	TOTAL		\$ 52		\$ 56	\$ 4	
Employee Relations	411-9500-970-631						
	Zoom Pro Accounts	10	\$ 260	10	\$ 280	\$ 20	
	TOTAL		\$ 260		\$ 280	\$ 20	
Central Business Office	411-9500-970-635						
	Zoom Pro Accounts	2	\$ 52	5	\$ 140	\$ 88	
	TOTAL		\$ 52		\$ 140	\$ 88	
Student Programs	411-9500-970-705						
	Zoom Pro Accounts	20	\$ 520	21	\$ 588	\$ 68	
		TOTAL		\$ 520		\$ 588	\$ 68
	411-9500-970-701						
	DL Video Base		\$ 7,709		\$ 6,985	\$ (725)	
	Endpoints (3) OAOC	3	\$ 4,453	3	\$ 4,898	\$ 445	
		TOTAL		\$ 12,162		\$ 11,882	\$ (280)
	411-9501-970-701						
	DL Video Base		\$ 7,709		\$ 6,985	\$ (725)	
	Endpoints (3) NCOC	3	\$ 4,453	3	\$ 4,898	\$ 445	
	TOTAL		\$ 12,162		\$ 11,882	\$ (280)	
Instructional Support Services	411-9500-970-708						
	DL Video Base	Flatt	\$ 1,000	Flatt	\$ 296	\$ (704)	
	Zoom Pro Accounts	2	\$ 52	2	\$ 56	\$ 4	
	TOTAL		\$ 1,052		\$ 352	\$ (700)	
	411-9500-970-709						
	DL Video Base	Flatt	\$ -	Flatt	\$ 704		
	Zoom Pro Accounts			0	\$ -		
					\$ 704		
School Improvement	411-9500-970-527						
	Zoom Pro Accounts	6	\$ 156	8	\$ 224	\$ 68	
	TOTAL		\$ 156		\$ 224	\$ 68	
Technology Services	411-9500-970-707						
	Zoom Pro Accounts	8	\$ 208	8	\$ 224	\$ 16	
	TOTAL		\$ 208		\$ 224	\$ 16	
Itinerant	411-9500-970-711						
	Zoom Pro Accounts	30	\$ 780	30	\$ 840	\$ 60	
	TOTAL		\$ 780		\$ 840	\$ 60	
Regional Partnership Center	411-9500-990-807						
	Zoom Pro Accounts	7	\$ 182	0	\$ -	\$ (182)	
	TOTAL		\$ 182		\$ -	\$ (182)	
Adult Education	411-9500-990-895						
	Zoom Pro Accounts	3	\$ 78	1	\$ 26	\$ (52)	
	TOTAL		\$ 78		\$ 28	\$ (50)	
Innovative Program	411-9500-970-702						
	Zoom Pro Accounts	75	\$ 1,950	75	\$ 2,100	\$ 150	
	TOTAL		\$ 1,950		\$ 2,100	\$ 150	
Alternative Education	411-9500-970-406						
	Zoom Pro Accounts	9	\$ 234	10	\$ 280	\$ 46	
	TOTAL		\$ 234		\$ 280	\$ 46	
			\$ 31,394		\$ 30,521		



411.021 Online Learning 2024-2025

Base Fee Options:	411.021 All Inclusive Base Fee	\$12,278
	411.023 Vendor Courses	\$9,510
	411.029 Learning Management System	\$5,650



Vendor Courses

- 12 Districts plus BOCES
- Erie 1 Bid Pricing
- Professional Development
- Student mentoring
- EdLaw2d compliant



LMS Support

- 5 Districts plus BOCES
- Erie 1 Bid Pricing
- Assist with implementation
- Professional Development
- EdLaw2d compliant
- Tech Support

Budget Items:

- Staffing
 - ◆ DL Coordinator .01 FTE
 - ◆ Online Learning Specialist 1.0 FTE
 - ◆ Keyboard Specialist .10 FTE
- Base Increase of 5%

**OTSEGO NORTHERN CATSKILLS BOCES
2024-2025 BUDGET DEVELOPMENT
INSTRUCTIONAL SUPPORT SERVICES
CoSer 411.021 - ONLINE DISTANCE LEARNING**

BUDGET ACCOUNT	ACCOUNT DESCRIPTION	2022-2023	2023-2024	2023-2024	2024-2025	DOLLAR CHANGE	PERCENT CHANGE
		ACTUAL EXPENDITURES	ADOPTED BUDGET	REVISED BUDGET	PROPOSED BUDGET		
411.021 ONLINE LEARNING							
150	Certified Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	
160	Other Salaries	\$ 57,578	\$ 62,415	\$ 62,415	\$ 65,558	\$ 3,143	
200	Capital Outlay-Equipment	\$ -	\$ -			\$ -	
300	Supplies And Materials	\$ 41	\$ 7,815	\$ 5,643	\$ 3,946	\$ (1,697)	
400	Contract and Other	\$ 89,695	\$ 76,536	\$ 81,731	\$ 79,632	\$ (2,099)	
490	Sch Dist and Other BOCES	\$ 2,200	\$ 6,820	\$ 7,220	\$ 6,820	\$ (400)	
800	Employee Benefits	\$ 46,497	\$ 50,755	\$ 50,755	\$ 55,503	\$ 4,748	
						\$ -	
9500	INTERFUND TRANSFERS					\$ -	
950	Tr Chrgs fr Service Prog	\$ -	\$ 4,111	\$ 4,111	\$ 3,157	\$ (954)	
960	Tr Chrgs fr Service Prog	\$ 8,224	\$ 18,653	\$ 14,542	\$ 17,556	\$ 3,014	
970	Tr Creds fr Service Prog	\$ (33,374)	\$ (22,866)	\$ (22,866)	\$ (25,531)	\$ (2,665)	
990	Tr Creds fr Other Fund	\$ (1,486)	\$ (1,861)	\$ (1,861)	\$ -	\$ 1,861	
Totals		\$ 169,375	\$ 202,378	\$ 201,690	\$ 206,641	\$ 4,951	2%

ESTIMATED REVENUE WORKSHEETS - CoSer 411 DISTANCE LEARNING

	2023-2024	2024-2025	DOLLAR CHANGE	PERCENT CHANGE
	CURRENT REVENUE	PROPOSED REVENUE		
411.021 ALL INCLUSIVE BASE FEE - Includes All Vendor and LMS Support				
ANDES	\$ -	\$ -	\$ -	
CHARLOTTE VALLEY	\$ -	\$ -	\$ -	
CHERRY VALLEY-SPRINGFIELD	\$ -	\$ -	\$ -	
COOPERSTOWN	\$ -	\$ -	\$ -	
EDMESTON	\$ 11,716	\$ 12,278	\$ 562	
GILBOA-CONESVILLE	\$ 11,716	\$ 12,278	\$ 562	
HUNTER-TANNERSVILLE	\$ -	\$ -	\$ -	
JEFFERSON	\$ -	\$ -	\$ -	
LAURENS	\$ -	\$ -	\$ -	
MARGARETVILLE	\$ -	\$ -	\$ -	
MILFORD	\$ -	\$ -	\$ -	
MORRIS	\$ -	\$ -	\$ -	
ONEONTA	\$ -	\$ -	\$ -	
ROXBURY	\$ -	\$ -	\$ -	
SCHENEVUS	\$ -	\$ -	\$ -	
SOUTH KORTRIGHT	\$ -	\$ -	\$ -	
STAMFORD	\$ -	\$ -	\$ -	
WINDHAM-ASHLAND-JEWETT	\$ 11,716	\$ 12,278	\$ 562	
WORCESTER	\$ -	\$ -	\$ -	
TOTAL ALL INCLUSIVE BASE FEE	\$ 35,148	\$ 36,834	\$ 1,686	5%
411.022 ONLINE VENDOR STUDENT COURSE FEES				
ANDES	\$ 1,440	\$ 1,241	\$ (199)	
CHARLOTTE VALLEY	\$ 3,580	\$ 3,580	\$ -	
CHERRY VALLEY-SPRINGFIELD	\$ 170		\$ (170)	

ESTIMATED REVENUE WORKSHEETS - CoSer 411 DISTANCE LEARNING

	2023-2024	2024-2025	DOLLAR	PERCENT
	CURRENT	PROPOSED	CHANGE	CHANGE
	REVENUE	REVENUE		
COOPERSTOWN	\$ -		\$ -	
EDMESTON	\$ 3,520	\$ 3,520	\$ -	
GILBOA-CONSVILLE	\$ 32	\$ 32	\$ -	
HUNTER-TANNERSVILLE	\$ -		\$ -	

ESTIMATED REVENUE WORKSHEETS - CoSer 411 DISTANCE LEARNING

	2023-2024 CURRENT REVENUE	2024-2025 PROPOSED REVENUE	DOLLAR CHANGE	PERCENT CHANGE
JEFFERSON	\$ 1,640	\$ 1,640	\$ -	
LAURENS	\$ 2,100	\$ 2,100	\$ -	
MARGARETVILLE	\$ 3,720	\$ 3,720	\$ -	
MILFORD	\$ 4,120	\$ 4,120	\$ -	
MORRIS	\$ -	\$ -	\$ -	
ONEONTA	\$ -	\$ -	\$ -	
ROXBURY	\$ 2,275	\$ 2,275	\$ -	
SCHENEVUS	\$ 4,091	\$ 2,725	\$ (1,366)	
SOUTH KORTRIGHT	\$ 3,800	\$ 3,800	\$ -	
STAMFORD	\$ -	\$ -	\$ -	
WINDHAM-ASHLAND-JEWETT	\$ 2,612	\$ 2,612	\$ -	
WORCESTER	\$ 7,000	\$ 7,000	\$ -	
TOTAL ONLINE VENDOR STUDENT COURSE FEES	\$ 40,100	\$ 38,365	\$ (1,736)	-5%

411.023 VENDOR BASE FEE-Includes Vendor course support only

ANDES	\$ 8,939	\$ 9,510	\$ 571	
CHARLOTTE VALLEY	\$ 8,939	\$ 9,510	\$ 571	
CHERRY VALLEY-SPRINGFIELD	\$ 1,000	\$ -	\$ (1,000)	
COOPERSTOWN	\$ -	\$ -	\$ -	
EDMESTON	\$ -	\$ -	\$ -	
GILBOA-CONSVILLE	\$ -	\$ -	\$ -	
HUNTER-TANNERSVILLE	\$ -	\$ -	\$ -	
JEFFERSON	\$ 8,939	\$ 9,510	\$ 571	
LAURENS	\$ 8,939	\$ 9,510	\$ 571	
MARGARETVILLE	\$ 8,939	\$ 9,510	\$ 571	
MILFORD	\$ 8,939	\$ 9,510	\$ 571	
MORRIS	\$ -	\$ -	\$ -	
ONEONTA	\$ -	\$ -	\$ -	
ROXBURY	\$ 8,939	\$ 9,510	\$ 571	
SCHENEVUS	\$ 8,939	\$ 9,510	\$ 571	
SOUTH KORTRIGHT	\$ 8,939	\$ 9,510	\$ 571	
STAMFORD	\$ -	\$ -	\$ -	
WINDHAM-ASHLAND-JEWETT	\$ -	\$ -	\$ -	
WORCESTER	\$ 8,939	\$ 9,510	\$ 571	
TOTAL VENDOR BASE FEE	\$ 90,390	\$ 95,100	\$ 4,710	5%

411.026 SCHOOLGY CONVERSION

ANDES	\$ -	\$ -	\$ -	
CHARLOTTE VALLEY	\$ -	\$ -	\$ -	
CHERRY VALLEY-SPRINGFIELD	\$ -	\$ -	\$ -	
COOPERSTOWN	\$ -	\$ -	\$ -	
EDMESTON	\$ 1,000	\$ -	\$ (1,000)	
GILBOA-CONESVILLE	\$ -	\$ 1,000	\$ 1,000	
HUNTER-TANNERSVILLE	\$ -	\$ -	\$ -	
JEFFERSON	\$ -	\$ -	\$ -	
LAURENS	\$ -	\$ -	\$ -	
MARGARETVILLE	\$ -	\$ -	\$ -	
MILFORD	\$ -	\$ -	\$ -	
MORRIS	\$ -	\$ -	\$ -	
ONEONTA CITY SCHOOLS	\$ 1,000	\$ -	\$ (1,000)	
ROXBURY	\$ -	\$ -	\$ -	
SCHENEVUS	\$ -	\$ -	\$ -	

ESTIMATED REVENUE WORKSHEETS - CoSer 411 DISTANCE LEARNING

	2023-2024 CURRENT REVENUE	2024-2025 PROPOSED REVENUE	DOLLAR CHANGE	PERCENT CHANGE
SOUTH KORTRIGHT	\$ -	\$ -	\$ -	
STAMFORD	\$ 1,000	\$ -	\$ (1,000)	
WINDHAM-ASHLAND-JEWETT	\$ -	\$ 1,000	\$ 1,000	
WORCESTER	\$ -	\$ -	\$ -	
TOTAL BUZZ COURSE FEES	\$ 3,000	\$ 2,000	\$ (1,000)	-50%

411.028 ONLINE BUZZ TEACHER AUTHORIZING

ANDES	\$ -	\$ -	\$ -	
CHARLOTTE VALLEY	\$ -	\$ -	\$ -	
CHERRY VALLEY-SPRINGFIELD	\$ -	\$ -	\$ -	
COOPERSTOWN	\$ -	\$ -	\$ -	
EDMESTON	\$ -	\$ -	\$ -	
GILBOA-CONESVILLE	\$ -	\$ -	\$ -	
HUNTER-TANNERSVILLE	\$ -	\$ -	\$ -	
JEFFERSON	\$ -	\$ -	\$ -	
LAURENS	\$ -	\$ -	\$ -	
MARGARETVILLE	\$ -	\$ -	\$ -	
MILFORD	\$ -	\$ -	\$ -	
MORRIS	\$ -	\$ -	\$ -	
ONEONTA CITY SCHOOLS	\$ -	\$ -	\$ -	
ROXBURY	\$ -	\$ -	\$ -	
SCHENEVUS	\$ -	\$ -	\$ -	
SOUTH KORTRIGHT	\$ -	\$ -	\$ -	
STAMFORD	\$ -	\$ -	\$ -	
WINDHAM-ASHLAND-JEWETT	\$ -	\$ -	\$ -	
WORCESTER	\$ -	\$ -	\$ -	
TOTAL ONLINE BUZZ TEACHER AUTHORIZING	\$ -	\$ -	\$ -	0%

411.029 ONLINE BASE - LMS SUPPORT SCHOOLGY/BUZZ

ANDES	\$ -	\$ -	\$ -	
CHARLOTTE VALLEY	\$ -	\$ -	\$ -	
CHERRY VALLEY-SPRINGFIELD	\$ -	\$ -	\$ -	
COOPERSTOWN	\$ -	\$ -	\$ -	
EDMESTON	\$ -	\$ -	\$ -	
GILBOA-CONESVILLE	\$ -	\$ -	\$ -	
HUNTER-TANNERSVILLE	\$ -	\$ -	\$ -	
JEFFERSON	\$ -	\$ -	\$ -	
LAURENS	\$ -	\$ -	\$ -	
MARGARETVILLE	\$ -	\$ -	\$ -	
MILFORD	\$ -	\$ -	\$ -	
MORRIS	\$ -	\$ -	\$ -	
ONEONTA CITY SCHOOLS	\$ 5,353	\$ 5,650	\$ 297	
ROXBURY	\$ -	\$ -	\$ -	
SCHENEVUS	\$ -	\$ -	\$ -	
SOUTH KORTRIGHT	\$ -	\$ -	\$ -	
STAMFORD	\$ 5,353	\$ 5,650	\$ 297	
WINDHAM-ASHLAND-JEWETT	\$ -	\$ -	\$ -	
WORCESTER	\$ -	\$ -	\$ -	
TOTAL ONLINE BASE - LMS SUPPORT SCHOOLGY/BUZZ	\$ 10,706	\$ 11,300	\$ 594	5%

411.039 ONLINE - SCHOOLGY/IMPLEMENTATION

ANDES	\$ -	\$ -	\$ -	
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ESTIMATED REVENUE WORKSHEETS - CoSer 411 DISTANCE LEARNING

	2023-2024 CURRENT REVENUE	2024-2025 PROPOSED REVENUE	DOLLAR CHANGE	PERCENT CHANGE
CHARLOTTE VALLEY	\$ -	\$ -	\$ -	
CHERRY VALLEY-SPRINGFIELD	\$ -	\$ -	\$ -	
COOPERSTOWN	\$ -	\$ -	\$ -	
EDMESTON	\$ 3,714	\$ 3,789	\$ 75	
GILBOA-CONESVILLE	\$ 3,790	\$ 3,863	\$ 73	
HUNTER-TANNERSVILLE	\$ -	\$ -	\$ -	
JEFFERSON	\$ -	\$ -	\$ -	
LAURENS	\$ -	\$ -	\$ -	
MARGARETVILLE	\$ -	\$ -	\$ -	
MILFORD	\$ -	\$ -	\$ -	
MORRIS	\$ -	\$ -	\$ -	
ONEONTA CITY SCHOOLS	\$ 12,766	\$ 13,273	\$ 507	
ROXBURY	\$ -	\$ -	\$ -	
SCHENEVUS	\$ -	\$ -	\$ -	
SOUTH KORTRIGHT	\$ -	\$ -	\$ -	
STAMFORD	\$ 778	\$ 794	\$ 16	
WINDHAM-ASHLAND-JEWETT	\$ 1,298	\$ 1,324	\$ 26	
WORCESTER	\$ -	\$ -	\$ -	
TOTAL ONLINE - SCHOOLGY/IMPLEMENTATION	\$ 22,346	\$ 23,043	\$ 697	3.0%

TOTAL DISTRICT REVENUE

ANDES	\$ 10,379	\$ 10,751	\$ 372	
CHARLOTTE VALLEY	\$ 12,519	\$ 13,090	\$ 571	
CHERRY VALLEY-SPRINGFIELD	\$ 1,170	\$ -	\$ (1,170)	
COOPERSTOWN	\$ -	\$ -	\$ -	
EDMESTON	\$ 19,950	\$ 19,587	\$ (363)	
GILBOA-CONESVILLE	\$ 15,538	\$ 17,172	\$ 1,635	
HUNTER-TANNERSVILLE	\$ -	\$ -	\$ -	
JEFFERSON	\$ 10,579	\$ 11,150	\$ 571	
LAURENS	\$ 11,039	\$ 11,610	\$ 571	
MARGARETVILLE	\$ 12,659	\$ 13,230	\$ 571	
MILFORD	\$ 13,059	\$ 13,630	\$ 571	
MORRIS	\$ -	\$ -	\$ -	
ONEONTA CITY SCHOOLS	\$ 19,119	\$ 18,923	\$ (196)	
ROXBURY	\$ 11,214	\$ 11,785	\$ 571	
SCHENEVUS	\$ 13,030	\$ 12,235	\$ (795)	
SOUTH KORTRIGHT	\$ 12,739	\$ 13,310	\$ 571	
STAMFORD	\$ 7,131	\$ 6,444	\$ (687)	
WINDHAM-ASHLAND-JEWETT	\$ 15,626	\$ 17,214	\$ 1,588	
WORCESTER	\$ 15,939	\$ 16,510	\$ 571	
TOTAL DISTRICT REVENUE	\$ 201,690	\$ 206,641		
	\$ 201,690	\$ 206,641	\$ 4,951	2%

SUMMARY

PROPOSED BUDGET	\$ 201,690	\$ 206,641	\$ 4,951	2%
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	Combined	LMS	Vendor
2023-2024 Base	\$ 11,716	\$ 5,353	\$ 8,939
2024-2025 Base	\$ 12,278	\$ 5,800	\$ 9,510
CHANGE	\$ 562.09	\$ 447.00	\$ 571

Transfer Charges		2023-2024		2024-2025	Difference % of base	
DEPARTMENT	DESCRIPTION	Qty	Amount	Qty	Amount	
School Improvement	411-9501-970-527					
	Schoology split	Flat	\$ 931	Flat	\$ 1,898	\$ 967
	TOTAL		\$ 931		\$ 1,898	\$ 967
RPC	411-9501-990-807					
	Schoology split	Flat	\$ 1,861	Flat	\$ -	\$ (1,861)
	TOTAL		\$ 1,861		\$ -	\$ (1,861)
Alternative Education	411-9501-970-406					33.46%
	Apex / Edmentum		\$ -		\$ 1,599	\$ 1,599
	Online Base Fee (split)		\$ 4,155		\$ 4,082	\$ (73)
	TOTAL		\$ 4,155		\$ 5,681	\$ 1,526
Career Pathways	411-9501-970-201					1.74%
	Apex / Edmentum		\$ -		\$ 83	\$ 83
	Online Base Fee (split)		\$ 204		\$ 212	\$ 8
	Agilix Buzz Accounts	5	\$ 400	4	\$ 403	\$ 3
	TOTAL		\$ 604		\$ 699	\$ 95
Innovative Programs 12:1:1	411-9501-970-204					0.99%
	Online Base Fee (split)		\$ 116		\$ 121	\$ 5
	Apex / Edmentum		\$ -		\$ 47	
	Agilix Buzz Accounts	1	\$ 80	1	\$ 101	\$ 21
	TOTAL		\$ 196		\$ 269	\$ 73
Innovative Programs 8:1:2 HS	411-9501-970-210					20.69%
	Online Base Fee (split)		\$ 2,427		\$ 2,524	\$ 97
	Apex / Edmentum		\$ -		\$ 989	\$ 989
	Agilix Buzz Accounts	13	\$ 1,040	14	\$ 1,411	\$ 371
	TOTAL		\$ 3,467		\$ 4,924	\$ 1,457
Innovative Programs 8:1:1 BA	411-9501-970-212					14.31%
	Online Base Fee (split)		\$ 1,678		\$ 1,746	\$ 68
	Apex / Edmentum		\$ -		\$ 684	\$ 684
	Agilix Buzz Accounts	0	\$ -	0	\$ -	\$ -
	TOTAL		\$ 1,678		\$ 2,430	\$ 752
Physical Education	411-9501-970-301					0.99%
	Online Base Fee (split)		\$ 116		\$ 121	\$ 5
	Apex / Edmentum		\$ -		\$ 47	\$ 47
	Agilix Buzz Accounts	1	\$ 80	2	\$ 202	\$ 122
	TOTAL		\$ 196		\$ 370	\$ 174
Adaptive PE	411-9501-970-302					0.50%
	Online Base Fee (split)		\$ 58		\$ 61	\$ 3
	Apex / Edmentum		\$ -		\$ 24	\$ 24
	Agilix Buzz Accounts	1	\$ 80	1	\$ 101	\$ 21
	TOTAL		\$ 138		\$ 186	\$ 48
Consultant Teacher	411-9501-970-104					3.97%
	Online Base Fee (split)		\$ 466		\$ 484	\$ 18
	Apex / Edmentum		\$ -		\$ 190	\$ 190
	Agilix Buzz Accounts	0	\$ -	0	\$ -	\$ -
	TOTAL		\$ 466		\$ 674	\$ 208
Art	411-9501-970-306					0.99%
	Online Base Fee (split)		\$ 116		\$ 121	\$ 5

	Apex / Edmentum		\$ -		\$ 47	\$ 47
	Agilix Buzz Accounts	2	\$ 160	1	\$ 101	\$ (59)
	TOTAL		\$ 276		\$ 269	\$ (7)
Health	411-9501-970-309					3.13%
	Online Base Fee (split)		\$ 367		\$ 382	\$ 15
	Apex / Edmentum		\$ -		\$ 150	\$ 150
	Agilix Buzz Accounts	1	\$ 80	0	\$ -	\$ (80)
	TOTAL		\$ 447		\$ 531	\$ 84
Counseling	411-9501-970-308					1.80%
	Online Base Fee (split)		\$ 211		\$ 220	\$ 9
	Apex / Edmentum		\$ -		\$ 86	\$ 86
	Agilix Buzz Accounts	6	\$ 480	6	\$ 605	\$ 125
	TOTAL		\$ 691		\$ 911	\$ 220
Elementary Science	411-9501-970-504					0.50%
	Online Base Fee (split)		\$ 58		\$ 61	\$ 3
	Apex / Edmentum		\$ -		\$ 24	\$ 24
	Agilix Buzz Accounts	1	\$ 80	1	\$ 101	\$ 21
	TOTAL		\$ 138		\$ 186	\$ 48
CTE Admin	411-9501-970-705					0.69%
	Online Base Fee (split)		\$ 81		\$ 84	\$ 3
	Apex / Edmentum		\$ 4,779		\$ 33	\$ (4,746)
	Agilix Buzz Accounts	7	\$ 560	8	\$ 807	\$ 247
	TOTAL		\$ 5,420		\$ 924	\$ (4,496)
Special Ed Support	411-9501-970-702					3.13%
	Online Base Fee (split)		\$ 367		\$ 382	\$ 15
	Apex / Edmentum		\$ -		\$ 150	\$ 150
	Agilix Buzz Accounts	1	\$ -	0	\$ -	\$ -
	Total		\$ 367		\$ 531	\$ 165
CTE OAOC	411-9501-970-103					6.56%
	Online Base Fee (split)		\$ 769		\$ 800	\$ 32
	Apex / Edmentum		\$ -		\$ 313	\$ 313
	Agilix Buzz Accounts	0	\$ -	17	\$ 1,714	\$ 1,714
	TOTAL		\$ 769		\$ 2,828	\$ 2,059
CTE NCOC	411-9501-970-101					6.55%
	Online Base Fee (split)		\$ 767		\$ 799	\$ 32
	Apex / Edmentum		\$ -		\$ 313	\$ 313
	Agilix Buzz Accounts	27	\$ 2,160	11	\$ 1,109	\$ (1,051)
	TOTAL		\$ 2,927		\$ 2,221	\$ (706)
					\$ 24,726	\$ 25,531

2024-25 BUDGET DEVELOPMENT

421 Student Enrichment (CASSC)

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

Service Description

CASSC offers 6 services under the student enrichment Coser. Services include the Saturday Seminar Enrichment program, Online SAT Preparation, Student Leadership Workshops, Upstate Academic Competitions (Quiz Bowl), the Youth Concert and the Kites & Kings and Catskill Review Publications

Budget Items

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

Increased participation in all areas of enrichment programming for 23-24. We anticipate similar increases for the 24-25 year.

Participating Districts

Andes, Charlotte Valley, Cherry Valley-Springfield, Cooperstown, Delaware Academy, Downsville,, Franklin, Gilbertsville Mt. Upton, Hancock, Jefferson, Laurens, Margaretville, Milford, Morris, Oneonta, 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
2024-2025 BUDGET DEVELOPMENT
GENERAL INSTRUCTION - COSER 421 CASSC PROGRAMS

BUDGET CODE	ACCOUNT DESCRIPTION	2022-23 ACTUAL EXPENDITURE	2023-24 ADOPTED BUDGET	2023-24 REVISED BUDGET	2024-25 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
421.010	STUDENT LEADERSHIP TRAINING						
150	Certified Salaries	\$0	\$0	\$0	\$0	\$0	
160	Other Salaries	\$0	\$300	\$0	\$0	\$0	
200	Capital Outlay-Equipment	\$0	\$0	\$0	\$0	\$0	
300	Supplies And Materials	\$1,337	\$474	\$474	\$875	\$401	
400	General & Contractual Svcs.	\$5,667	\$9,028	\$7,710	\$7,840	\$130	
800	Employee Benefits	\$0	\$72	\$72	\$0	(\$72)	
960	Tr Chrgs fr Service Prog	\$3,418	\$4,972	\$4,972	\$5,298	\$326	
970	Tr Creds fr Service Prog	\$0	\$0	\$0	\$0	\$0	
	TOTAL	\$10,422	\$14,846	\$13,228	\$14,013	\$785	5.93%

SERVICE	SERVICE DESCRIPTION DISTRICTS	EVENT 1 ACTUAL	EVENT 2 PROJECTED	2023-24		TOTAL	2023-24 REVENUE	2024-25	2024-25	DOLLAR CHANGE	PERCENT CHANGE
				EVENT 3 PROJECTED	EVENT 4 PROJECTED			TOTAL STUDENTS	PROPOSED REVENUE		
421.010	STUDENT LEADERSHIP WORKSHOP SERIES										
	ANDES	2	2	2	0	6	\$192	6	\$198	\$6	
	CHARLOTTE VALLEY	9	9	9	0	27	\$864	27	\$891	\$27	
	CHERRY VALLEY-SPRINGFIELD	5	5	5	0	15	\$480	15	\$495	\$15	
	COOPERSTOWN	8	8	8	0	24	\$768	24	\$792	\$24	
	EDMESTON	0	0	0	0	0	\$0	0	\$0	\$0	
	GILBOA-CONESVILLE	0	0	0	0	0	\$0	0	\$0	\$0	
	HUNTER-TANNERSVILLE	0	0	0	0	0	\$0	0	\$0	\$0	
	JEFFERSON	3	3	3	0	9	\$288	9	\$297	\$9	
	LAURENS	6	6	6	0	18	\$576	18	\$594	\$18	
	MARGARETVILLE	0	0	0	0	0	\$0	12	\$396	\$396	
	MILFORD	6	6	6	0	18	\$576	18	\$594	\$18	
	MORRIS	5	5	5	0	15	\$480	15	\$495	\$15	
	ONEONTA	10	10	10	0	30	\$960	30	\$990	\$30	
	ROXBURY	8	8	8	0	24	\$768	24	\$792	\$24	
	SCHENEVUS	7	7	7	0	21	\$672	21	\$693	\$21	
	SOUTH KORTRIGHT	5	5	5	0	15	\$480	15	\$495	\$15	
	STAMFORD	5	5	5	0	15	\$480	15	\$495	\$15	
	WINDHAM-ASHLAND-JEWETT	0	0	0	0	0	\$0	0	\$0	\$0	
	WORCESTER	8	8	8	0	24	\$768	24	\$792	\$24	
	ONC BOCES TOTAL					261	\$8,352	273	\$9,009	\$657	
	DELHI	8	9	9	0	26	\$832	26	\$858	\$26	
	DOWNSVILLE	5	5	5	0	15	\$480	15	\$495	\$15	
	FRANKLIN	6	6	6	0	18	\$576	18	\$594	\$18	
	GILBERTSVILLE-MT. UPTON	5	5	5	0	15	\$480	15	\$495	\$15	
	UNADILLA VALLEY	10	10	10	0	30	\$960	30	\$990	\$30	
	UNATEGO	8	8	8	0	24	\$768	24	\$792	\$24	
	DCMO BOCES TOTAL					128	\$4,096	128	\$4,224	\$128	
	MISCELLANEOUS REVENUE (chaperones)	20	20	20	0	60	\$780	60	\$780		
	TOTAL REVENUE					389	\$13,228	401	\$14,013	\$785	5.93%

SERVICE	SERVICE DESCRIPTION	UNIT	2023-24 PRICE	2024-25 PRICE	DOLLAR CHANGE	PERCENT CHANGE
421.010	STUDENT LEADERSHIP WORKSHOPS	PER STUDENT	\$32	\$33	\$1	3.13%
		PER CHAPERONE MEAL	\$13	\$13	\$0	0.00%

OTSEGO NORTHERN CATSKILLS BOCES
2024-25 BUDGET DEVELOPMENT
GENERAL INSTRUCTION - COSER 421 CASSC PROGRAMS

BUDGET CODE	ACCOUNT DESCRIPTION	2022-23 ACTUAL EXPENDITURE	2023-24 ADOPTED BUDGET	2023-24 REVISED BUDGET	2024-25 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
421.020	ENRICHMENT (SATURDAY SEMINARS)						
150	Certified Salaries	\$1,200	\$1,200	\$800	\$1,800	\$1,000	
160	Other Salaries	\$2,040	\$2,500	\$2,615	\$2,780	\$165	
200	Capital Outlay-Equipment	\$0	\$0	\$0	\$0	\$0	
300	Supplies And Materials	\$1,604	\$1,612	\$1,140	\$1,089	(\$51)	
400	General & Contractual Svcs.	\$0	\$0	\$0	\$0	\$0	
800	Employee Benefits	\$503	\$829	\$829	\$1,031	\$202	
960	Tr Chrsg fr Service Prog	\$2,842	\$4,705	\$4,705	\$4,727	\$22	
970	Tr Creds fr Service Prog	\$0	\$0	\$0	\$0	\$0	
	TOTAL	\$8,189	\$10,846	\$10,089	\$11,427	\$1,338	13.26%

SERVICE	SERVICE DESCRIPTION DISTRICTS	2023-24 STUDENT ATTENDANCE					2023-24 REVENUE	2024-25 ANTICIPATED ATTENDANCE			2024-25 PROPOSED REVENUE	DOLLAR CHANGE	PERCENT CHANGE
		ELEM ACTUAL FALL	ELEM ACTUAL SPRING	SCIENCE SATURDAYS ACTUAL	S.A.T. ACTUAL FALL	S.A.T. ESTIMATED SPRING		ELEM PROJECTED	SCIENCE SATURDAYS PROJECTED	S.A.T. COURSE PROJECTED			
421.020	ENRICHMENT (SATURDAY SEMINARS)												
	ANDES	0	0	0	0	0	\$0	0	0	0	\$0	\$0	
	CHARLOTTE VALLEY	3	0	0	0	0	\$204	3	0	0	\$204	\$0	
	CHERRY VALLEY-SPRINGFIELD	0	0	0	0	0	\$0	0	0	0	\$0	\$0	
	COOPERSTOWN	3	0	0	0	5	\$829	6	0	5	\$1,033	\$204	
	EDMESTON	0	0	0	0	0	\$0	0	0	0	\$0	\$0	
	GILBOA-CONESVILLE	0	0	0	0	0	\$0	0	0	0	\$0	\$0	
	HUNTER-TANNERSVILLE	0	0	0	0	0	\$0	0	0	0	\$0	\$0	
	JEFFERSON	0	0	0	0	0	\$0	0	0	0	\$0	\$0	
	LAURENS	1	0	0	0	1	\$193	3	0	1	\$329	\$136	
	MARGARETVILLE	0	0	0	0	1	\$125	1	0	1	\$193	\$68	
	MILFORD	5	0	0	0	2	\$590	6	0	2	\$658	\$68	
	MORRIS	0	0	0	0	2	\$250	1	0	2	\$318	\$68	
	ONEONTA	27	0	0	0	7	\$2,711	30	0	6	\$2,790	\$79	
	ROXBURY	0	0	0	0	0	\$0	0	0	0	\$0	\$0	
	SCHENEVUS	0	0	0	0	0	\$0	1	0	1	\$193	\$193	
	SOUTH KORTRIGHT	3	0	0	0	1	\$329	3	0	1	\$329	\$0	
	STAMFORD	3	0	0	0	2	\$454	5	0	2	\$590	\$136	

WINDHAM-ASHLAND-JEWETT	0	0	0	0	0	\$0	0	0	0	\$0	\$0	
WORCESTER	0	0	0	0	2	\$250	1	0	2	\$318	\$68	
ONC BOCES TOTAL						\$5,935				\$6,955	\$1,020	
DELHI	9	0	0	0	4	\$1,112	9	0	5	\$1,237	\$125	
DOWNSVILLE	7	0	0	0	1	\$601	7	0	1	\$601	\$0	
FRANKLIN	2	0	0	0	1	\$261	2	0	1	\$261	\$0	
GILBERTSVILLE-MT. UPTON	0	0	0	0	1	\$125	1	0	1	\$193	\$68	
GREENE	0	0	0	0	0	\$0	0	0	0	\$0	\$0	
SIDNEY	2	0	0	0	0	\$136	2	0	1	\$261	\$125	
UNADILLA VALLEY	0	0	0	0	1	\$125	0	0	1	\$125	\$0	
UNATEGO	5	0	0	0	2	\$590	5	0	2	\$590	\$0	
DCMO BOCES TOTAL						\$2,950				\$3,268	\$318	
MISCELLANEOUS REVENUE (Homeschool)	3		0	0	0	\$204	3	0	0	\$204	\$0	
Heldman Fund						\$1,000				\$1,000		
TOTAL REVENUE	73	0	0	0	33	\$10,089	89	0	35	\$11,427	\$1,338	13.26%

<u>SERVICE</u>	<u>SERVICE DESCRIPTION</u>	<u>UNIT</u>	<u>2023-24</u> <u>PRICE</u>	<u>2024-25</u> <u>PRICE</u>	<u>DOLLAR</u> <u>CHANGE</u>	<u>PERCENT</u> <u>CHANGE</u>
421.020	ENRICHMENT					
	ELEMENTARY 4 WK COURSE (In Person or Virtual)	PER STUDENT	\$68	\$68	\$0	0.00%
	SCIENCE SATURDAYS(4 WKS)	PER STUDENT	\$68	\$68	\$0	0.00%
	S.A.T COURSE (6 WKS)*	PER STUDENT	\$125	\$125	\$0	0.00%
	<i>* includes text w/online content</i>					

OTSEGO NORTHERN CATSKILLS BOCES
2024-25 BUDGET DEVELOPMENT
GENERAL INSTRUCTION - COSER 421 CASSC PROGRAMS

BUDGET CODE	ACCOUNT DESCRIPTION	2022-23 ACTUAL EXPENDITURE	2023-24 ADOPTED BUDGET	2023-24 REVISED BUDGET	2024-25 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
421.021 UPSTATE ACADEMIC COMPETITION							
150	Certified Salaries	\$0	\$0	\$0	\$0	\$0	
160	Other Salaries	\$0	\$0	\$0	\$0	\$0	
200	Capital Outlay-Equipment	\$0	\$0	\$0	\$0	\$0	
300	Supplies And Materials	\$902	\$243	\$243	\$243	\$0	
400	General & Contractual Svcs.	\$4,498	\$4,570	\$4,788	\$4,890	\$102	
800	Employee Benefits	\$0	\$0	\$0	\$0	\$0	
960	Tr Chrsgs fr Service Prog	\$2,452	\$2,817	\$2,949	\$3,017	\$68	
970	Tr Creds fr Service Prog	\$0	\$0	\$0	\$0	\$0	
TOTAL		\$7,852	\$7,630	\$7,980	\$8,150	\$170	2.13%

SERVICE	SERVICE DESCRIPTION DISTRICTS	EVENT 1 PROJECTED TEAMS	EVENT 2 PROJECTED TEAMS	2023-24 ESTIMATED REVENUE	EVENT 1 PROPOSED TEAMS	EVENT 2 PROPOSED TEAMS	2024-25 PROPOSED REVENUE	DOLLAR CHANGE	PERCENT CHANGE
421.021 UPSTATE ACADEMIC COMPETITION									
	ANDES	0	0	\$0	0	0	\$0	\$0	
	CHARLOTTE VALLEY	0	0	\$0	0	0	\$0	\$0	
	CHERRY VALLEY-SPRINGFIELD	2	2	\$860	2	2	\$880	\$20	
	COOPERSTOWN	2	2	\$860	2	2	\$880	\$20	
	EDMESTON	0	0	\$0	0	0	\$0	\$0	
	GILBOA-CONESVILLE	0	0	\$0	0	0	\$0	\$0	
	HUNTER-TANNERSVILLE	0	0	\$0	0	0	\$0	\$0	
	JEFFERSON	1	1	\$430	1	1	\$440	\$10	
	LAURENS	3	3	\$1,290	3	3	\$1,320	\$30	
	MARGARETVILLE	0	0	\$0	0	0	\$0	\$0	
	MILFORD	2	2	\$860	2	2	\$880	\$20	
	MORRIS	0	0	\$0	0	0	\$0	\$0	
	ONEONTA	1	1	\$430	1	1	\$440	\$10	
	ROXBURY	0	0	\$0	0	0	\$0	\$0	
	SCHENEVUS	0	0	\$0	0	0	\$0	\$0	
	SOUTH KORTRIGHT	0	0	\$0	0	0	\$0	\$0	
	STAMFORD	0	0	\$0	0	0	\$0	\$0	
	WINDHAM-ASHLAND-JEWETT	1	1	\$430	1	1	\$440	\$10	
	WORCESTER	0	0	\$0	0	0	\$0	\$0	
	ONC BOCES TOTAL			\$5,160			\$5,280		
	DELHI	1	1	\$430	1	1	\$440	\$10	
	DOWNSVILLE	0	0	\$0	0	0	\$0	\$0	
	GILBERTSVILLE-MT. UPTON	2	2	\$860	2	2	\$880	\$20	
	GREENE	1	1	\$510	1	1	\$510	\$0	
	DCMO BOCES TOTAL			\$1,800			\$1,830		
	MISC REVENUE (Seton)	2	2	\$1,020	2	2	\$1,040		
	TOTAL REVENUE	18	18	\$7,980	18	18	\$8,150	\$170	2.13%

SERVICE	SERVICE DESCRIPTION	UNIT	2023-24 PRICE	2024-25 PRICE	DOLLAR CHANGE	PERCENT CHANGE
421.021	ACADEMIC UPDATE COMPETITION	PER TEAM (CASSC)	\$215	\$220	\$5	2.33%
		PER TEAM (NON-CASSC)	\$255	\$260	\$5	1.96%

OTSEGO NORTHERN CATSKILLS BOCES
2024-25 BUDGET DEVELOPMENT
GENERAL INSTRUCTION - COSER 421 CASSC PROGRAMS

BUDGET CODE	ACCOUNT DESCRIPTION	2022-23 ACTUAL EXPENDITURE	2023-24 ADOPTED BUDGET	2023-24 REVISED BUDGET	2024-25 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
421.030 YOUTH CONCERT							
150	Certified Salaries	\$0	\$0	\$0	\$0	\$0	
160	Other Salaries	\$0	\$0	\$0	\$0	\$0	
300	Supplies And Materials	\$0	\$0	\$0	\$0	\$0	
400	Contract and Other	\$0	\$8,500	\$8,163	\$8,500	\$337	
800	Employee Benefits	\$0	\$0	\$0	\$0	\$0	
960	Tr Chrgs fr Service Prog	\$0	\$1,840	\$1,765	\$1,928	\$163	
970	Tr Creds fr Service Prog	\$0	\$0	\$0	\$0	\$0	
	TOTALS	\$0	\$10,340	\$9,928	\$10,428	\$500	5.0%

SERVICE	SERVICE DESCRIPTION DISTRICTS	2023-24 ATTENDANCE ESTIMATED	2023-24 REVENUE ESTIMATED	2024-25 ATTENDANCE PROPOSED	2024-25 PROPOSED REVENUE	DOLLAR CHANGE	PERCENT CHANGE
421.030 YOUTH CONCERT							
	ANDES	0	\$0	0	\$0	\$0	
	CHARLOTTE VALLEY	77	\$924	77	\$924	\$0	
	CHERRY VALLEY-SPRINGFIELD	40	\$480	40	\$480	\$0	
	COOPERSTOWN	69	\$828	69	\$828	\$0	
	EDMESTON	0	\$0	0	\$0	\$0	
	JEFFERSON	0	\$0	0	\$0	\$0	
	LAURENS	0	\$0	0	\$0	\$0	
	MARGARETVILLE	0	\$0	0	\$0	\$0	
	MILFORD	68	\$816	68	\$816	\$0	
	MORRIS	55	\$660	55	\$660	\$0	
	ONEONTA	207	\$2,484	207	\$2,484	\$0	
	ROXBURY	0	\$0	0	\$0	\$0	
	SCHENEVUS	0	\$0	0	\$0	\$0	
	SOUTH KORTRIGHT	20	\$240	20	\$240	\$0	
	STAMFORD	0	\$0	0	\$0	\$0	
	WORCESTER	0	\$0	0	\$0	\$0	
	TOTAL ONC BOCES DISTRICTS	536	\$6,432	536	\$6,432	\$0	
	DELAWARE ACADEMY	63	\$756	63	\$756	\$0	
	DOWNSVILLE	41	\$492	41	\$492	\$0	
	GILBERTSVILLE-MT. UPTON	29	\$348	29	\$348	\$0	
	UNADILLA VALLEY	75	\$900	75	\$900	\$0	
	TOTAL DCMO BOCES DISTRICTS	208	\$2,496	208	\$2,496	\$0	
	MISCELLANEOUS REVENUE - HELDMAN FUND		\$1,000		\$1,500	\$500	
	MISCELLANEOUS REVENUE		\$0		\$0	\$0	
	TOTAL REVENUE	744	\$9,928	744	\$10,428	\$500	5.0%

SERVICE	SERVICE DESCRIPTION	UNIT	2023-24 PRICE	2024-25 PRICE	DOLLAR CHANGE	PERCENT CHANGE
421.030	YOUTH CONCERT	PER PERSON	\$12	\$12	\$0	0.00%

OTSEGO NORTHERN CATSKILLS BOCES
2024-25 BUDGET DEVELOPMENT
GENERAL INSTRUCTION - COSER 421 CASSC PROGRAMS

BUDGET CODE	ACCOUNT DESCRIPTION	2022-23 ACTUAL EXPENDITURE	2023-24 ADOPTED BUDGET	2023-24 REVISED BUDGET	2024-25 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
421.040 KITES & KINGS/CATSKILLS REVIEW							
150	Certified Salaries	\$0	\$0	\$0	\$0	\$0	
150	Other Salaries	\$2,150	\$1,250	\$2,050	\$2,050	\$0	
200	Capital Outlay-Equipment	\$0	\$0	\$0	\$0	\$0	
300	Supplies And Materials	\$0	\$0	\$0	\$0	\$0	
400	Contract and Other	\$1,401	\$2,782	\$1,982	\$1,850	(\$132)	
800	Employee Benefits	\$177	\$300	\$300	\$500	\$200	
950	Tr Chrgs fr Service Prog	\$0	\$0	\$0	\$0	\$0	
960	Tr Chrgs fr Service Prog	\$4,452	\$2,168	\$1,968	\$2,120	\$152	
970	Tr Creds fr Service Prog	\$0	\$0	\$0	\$0	\$0	
TOTALS		\$8,180	\$6,500	\$6,300	\$6,520	\$220	3.49%

SERVICE	SERVICE DESCRIPTION DISTRICTS	2023-24 DISTRICT	2023-24 CURRENT REVENUE	2024-25 DISTRICT	2024-25 PROPOSED REVENUE	DOLLAR CHANGE	PERCENT CHANGE
421.040 KITES & KINGS/CATSKILLS REVIEW PUBLICATIONS							
	ANDES	1	\$250	1	\$290	\$40	
	CHARLOTTE VALLEY	0	\$0	0	\$0	\$0	
	CHERRY VALLEY-SPRINGFIELD	0	\$0	0	\$0	\$0	
	COOPERSTOWN	1	\$250	1	\$290	\$40	
	EDMESTON	0	\$0	0	\$0	\$0	
	JEFFERSON	1	\$250	1	\$290	\$40	
	LAURENS	1	\$250	1	\$290	\$40	
	MARGARETVILLE	1	\$250	1	\$290	\$40	
	MILFORD	1	\$250	1	\$290	\$40	
	MORRIS	0	\$0	0	\$0	\$0	
	ONEONTA	1	\$250	1	\$290	\$40	
	ROXBURY	1	\$250	1	\$290	\$40	
	SCHENEVUS	0	\$0	0	\$0	\$0	
	SOUTH KORTRIGHT	1	\$250	1	\$290	\$40	
	STAMFORD	0	\$0	0	\$0	\$0	
	W-A-J	1	\$250	1	\$290	\$40	
	WORCESTER	1	\$250	1	\$290	\$40	
	TOTAL ONC BOCES DISTRICTS	11	\$2,750	11	\$3,190	\$440	
	AFTON	0	\$0	0	\$0	\$0	
	BAINBRIDGE-GUILFORD	0	\$0	0	\$0	\$0	
	DELHI	0	\$0	0	\$0	\$0	
	DOWNSVILLE	1	\$250	1	\$290	\$40	
	FRANKLIN	1	\$250	1	\$290	\$40	
	GILBERTSVILLE-MT. UPTON	1	\$250	1	\$290	\$40	
	HANCOCK	1	\$250	1	\$290	\$40	
	SIDNEY	1	\$250	1	\$290	\$40	
	UNADILLA VALLEY	1	\$250	1	\$290	\$40	
	UNATEGO	1	\$250	1	\$290	\$40	
	TOTAL DCMO BOCES DISTRICTS	7	\$1,750	7	\$2,030	\$280	
	MISCELLANEOUS REVENUE (Heldman)		\$1,800		\$1,300	(\$500)	
	TOTAL REVENUE	18	\$6,300	18	\$6,520	\$220	3.49%

SERVICE	SERVICE DESCRIPTION	UNIT	2023-24 PRICE	2024-25 PRICE	DOLLAR CHANGE	PERCENT CHANGE
421.040	KITES & KINGS/CATSKILLS REVIEW	PER DISTRICT	\$250.00	\$290.00	\$40	16.00%

2024-25 BUDGET DEVELOPMENT

430 Summer Driver Education

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

Service Description

- This service provides a shared Itinerant Summer Driver Education teacher for eligible students in districts.

Budget Items

- Budget based on an enrollment of 38 students
- 5 districts participating
- 2024-2025 Pricing
 - Summer Driver Education Per Student - \$676 (3.85% increase)
- Aid Status - BOCES Aidable

Participating Districts

- Hunter-Tannersville
- Middleburgh
- Milford
- Morris
- 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
GENERAL INSTRUCTION - COSER 430 SUMMER DRIVER EDUCATION

BUDGET CODE	ACCOUNT DESCRIPTION	2022-23 ACTUAL EXPENDITURE	2023-24 ADOPTED BUDGET	2023-24 REVISED BUDGET	2024-25 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
430	SUMMER DRIVER EDUCATION						
150	Certified Salaries	\$8,400	\$14,700	\$16,100	\$14,200	(\$1,900)	
300	Supplies And Materials	\$46	\$0	\$0	\$0	\$0	
400	Contract and Other	\$0	\$8,493	\$9,315	\$8,700	(\$615)	
490	Sch Dist and Other BOCES	\$0	\$0	\$0	\$0	\$0	
800	Employee Benefits	\$1,998	\$4,149	\$4,531	\$2,791	(\$1,740)	
960	Tr Chrgs fr Service Prog	\$2,586	\$0	\$0	\$0	\$0	
	TOTALS	\$13,030	\$27,342	\$29,946	\$25,691	(\$4,255)	-14.21%

SERVICE	SERVICE DESCRIPTION DISTRICTS	2023-24 CURRENT STUDENTS	2023-24 CURRENT REVENUE	2024-25 PROPOSED STUDENTS	2024-25 PROPOSED REVENUE	DOLLAR CHANGE	PERCENT CHANGE
430.010	SUMMER DRIVER EDUCATION						
	HUNTER-TANNERSVILLE	11	\$7,161	11	\$7,437	\$276	
	MILFORD	10	\$6,510	10	\$6,761	\$251	
	MORRIS	10	\$6,510	10	\$6,761	\$251	
	WINDHAM-ASHLAND-JEWETT	7	\$4,557	7	\$4,733	\$176	
	OTHER BOCES - MIDDLEBURGH	8	\$5,208	0	\$0	(\$5,208)	
	MISC REVENUE		\$0		\$0	\$0	
	TOTAL REVENUES	46	\$29,946	38	\$25,691	(\$4,255)	-14.21%

SERVICE	SERVICE DESCRIPTION	UNIT	2023-24 PRICE	2024-25 PRICE	DOLLAR CHANGE	PERCENT CHANGE
430.010	SUMMER DRIVER EDUCATION	PER STUDENT	\$651	\$676	\$25	3.85%

2024-25 BUDGET DEVELOPMENT

Coser 503

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

Service Description

Educational Media Library - 503.010

- Hundreds of physical hands-on resources
 - Study kits, Exhibits, Book sets, STEAM/STEM resources
- Thousands of streaming media & movies
 - Learn360, Classroom Video, SWANK, PBS, Clickview, Feature Films
- Overdrive/SORA ebooks & audio books
- Workshops, Trainings & On-site assistance

Courier Service - 503.011

- Delivers T-F, 2x weekly to each school, Aug-July
- Pick up & delivery to DCMO regional courier

Budget Items

- Total FTE - 3.03
- 503.010 based on RWADA
- Price change:
 - 503.010 - \$1.89
 - 503.011 - \$171.16
- Van replacement plan
- Federal Grant not growing

Participating Districts

- All 19 Districts participate
 - New addition of Cooperstown & Oneonta in 23/24



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
INSTRUCTIONAL SUPPORT - COSER 503 EDUCATIONAL COMMUNICATIONS 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
503	EDUCATIONAL COMMUNICATIONS CENTER						
150	Certified Salaries	\$30,130	\$35,540	\$35,540	\$32,230	(\$3,310)	
160	Other Salaries	\$82,127	\$78,327	\$78,327	\$88,370	\$10,043	
200	Capital Outlay-Equipment	\$6,635	\$14,010	\$14,010	\$46,210	\$32,200	
300	Supplies and Materials	\$35,750	\$81,378	\$81,378	\$31,450	(\$49,928)	
400	Contract and Other	\$69,363	\$71,540	\$109,495	\$160,224	\$50,729	
490	Sch Dist and Other BOCES	\$0	\$0	\$0	\$0	\$0	
800	Employee Benefits	\$79,448	\$90,965	\$90,965	\$94,842	\$3,877	
950	Tr Chargs Fr. Service Prog O&M	\$0	\$0	\$0	\$0	\$0	
960	Tr Chargs Fr. Service Prog	\$23,237	\$37,756	\$37,756	\$45,142	\$7,386	
970	Tr Chargs Fr. Service Prog	(\$36,385)	(\$37,194)	(\$37,194)	(\$39,213)	(\$2,019)	
990	Tr Chargs Fr. Service Prog	(\$2,196)	(\$2,008)	(\$2,008)	\$0	\$2,008	
	Totals	\$288,109	\$370,314	\$408,269	\$459,255	\$50,986	12.49%

SERVICE	SERVICE DESCRIPTION DISTRICTS	2023-24 RWADA	2023-24 CURRENT REVENUE	2024-25 RWADA	2024-25 PROPOSED REVENUE	DOLLAR CHANGE	PERCENT CHANGE
503.010	EDUCATIONAL COMMUNICATIONS CENTER						
	ANDES	59	\$2,773	63	\$3,049	\$276	
	CHARLOTTE VALLEY	382	\$17,954	321	\$15,533	(\$2,421)	
	CHERRY VALLEY-SPRINGFIELD	442	\$20,774	450	\$21,775	\$1,001	
	COOPERSTOWN	827	\$38,869	807	\$39,050	\$181	
	EDMESTON	368	\$17,296	374	\$18,098	\$802	
	GILBOA-CONESVILLE	289	\$13,583	302	\$14,614	\$1,031	
	HUNTER-TANNERSVILLE	331	\$15,557	318	\$15,388	(\$169)	
	JEFFERSON	160	\$7,520	138	\$6,678	(\$842)	
	LAURENS	280	\$13,160	310	\$15,001	\$1,841	
	MARGARETVILLE	330	\$15,510	329	\$15,920	\$410	
	MILFORD	375	\$17,625	365	\$17,662	\$37	
	MORRIS	304	\$14,288	312	\$15,098	\$810	
	ONEONTA	1610	\$37,955	1688	\$81,682	\$43,727	
	ROXBURY	248	\$11,656	236	\$11,420	(\$236)	
	SCHENEVUS	304	\$14,288	286	\$13,839	(\$449)	
	SOUTH KORTRIGHT	288	\$13,536	286	\$13,839	\$303	
	STAMFORD	239	\$11,233	258	\$12,485	\$1,252	
	WINDHAM-ASHLAND-JEWETT	319	\$14,993	288	\$13,936	(\$1,057)	
	WORCESTER	299	\$14,053	316	\$15,291	\$1,238	
	TOTAL	7454	\$312,623	7447	\$360,357	\$47,734	15.27%
503.011	BOCES VAN DELIVERY						
	ANDES	1	\$5,034	1	\$5,205	\$171	
	CHARLOTTE VALLEY	1	\$5,034	1	\$5,205	\$171	
	CHERRY VALLEY-SPRINGFIELD	1	\$5,034	1	\$5,205	\$171	
	COOPERSTOWN	1	\$5,034	1	\$5,205	\$171	
	EDMESTON	1	\$5,034	1	\$5,205	\$171	
	GILBOA-CONESVILLE	1	\$5,034	1	\$5,205	\$171	
	HUNTER-TANNERSVILLE	1	\$5,034	1	\$5,205	\$171	
	JEFFERSON	1	\$5,034	1	\$5,205	\$171	
	LAURENS	1	\$5,034	1	\$5,205	\$171	

MARGARETVILLE	1	\$5,034	1	\$5,205	\$171	
MILFORD	1	\$5,034	1	\$5,205	\$171	
MORRIS	1	\$5,034	1	\$5,205	\$171	
ONEONTA	1	\$5,034	1	\$5,205	\$171	
ROXBURY	1	\$5,034	1	\$5,205	\$171	
SCHENEVUS	1	\$5,034	1	\$5,205	\$171	
SOUTH KORTRIGHT	1	\$5,034	1	\$5,205	\$171	
STAMFORD	1	\$5,034	1	\$5,205	\$171	
WINDHAM-ASHLAND-JEWETT	1	\$5,034	1	\$5,205	\$171	
WORCESTER	1	\$5,034	1	\$5,205	\$171	
TOTAL	19	\$95,646	19	\$98,898	\$3,252	3.40%

TOTAL REVENUE

TOTAL REVENUE		\$408,269		\$459,255	\$50,986	12.49%
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<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>
503.010	EDUCATIONAL COMMUNICATIONS CENTER	RWADA	\$46.50	\$48.39	\$1.89	4.1%
503.011	BOCES VAN DELIVERY	DISTRICT	\$5,034.00	\$5,205.16	\$171.16	3.4%

2024-25 BUDGET DEVELOPMENT

504 Science Enrichment

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

Service Description

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

Budget Items

- Includes .8 FTE
- 6 districts participating
- 2024-2025 Pricing
 - Science Enrichment .1 FTE \$15,596 (5.47% increase)
- Aid Status - BOCES Aidable

Participating Districts

- Cooperstown
- Edmeston
- Laurens
- Mount Markham
- Owen D Young
- 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
INSTRUCTIONAL SUPPORT - COSER 504 SCIENCE ENRICHMENT

BUDGET CODE	ACCOUNT DESCRIPTION	2022-23 ACTUAL EXPENDITURE	2023-24 ADOPTED BUDGET	2023-24 REVISED BUDGET	2024-25 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
504	SCIENCE ENRICHMENT						
150	Certified Salaries	\$75,093	\$68,987	\$68,987	\$71,408	\$2,421	
200	Capital Outlay-Equipment	\$0	\$0	\$0	\$1,500	\$1,500	
300	Supplies And Materials	\$2,715	\$2,354	\$2,354	\$3,250	\$896	
400	Contract and Other	\$818	\$2,850	\$2,850	\$3,000	\$150	
800	Employee Benefits	\$28,111	\$30,426	\$30,426	\$33,857	\$3,431	
960	Tr Chrgs fr Service Prog	\$10,436	\$13,678	\$13,678	\$11,752	(\$1,926)	
970	Tr Creds fr Service Prog	(\$26,039)	(\$29,573)	(\$29,573)	(\$31,192)	(\$1,619)	
	TOTALS	\$91,134	\$88,722	\$88,722	\$93,575	\$4,853	5.47%

SERVICE	SERVICE DESCRIPTION DISTRICTS	2023-24 .1 FTE UNITS	2023-24 CURRENT REVENUE	2024-25 .1 FTE UNITS	2024-25 PROPOSED REVENUE	DOLLAR CHANGE	PERCENT CHANGE
504.020	SCIENCE ENRICHMENT						
	COOPERSTOWN	1.00	\$14,787	1.00	\$15,596	\$809	
	EDMESTON	1.00	\$14,787	1.00	\$15,596	\$809	
	LAURENS	1.00	\$14,787	1.00	\$15,596	\$809	
	MILFORD	0.00	\$0	0.00	\$0	\$0	
	WORCESTER	1.00	\$14,787	1.00	\$15,596	\$809	
	OTHER BOCES - MT. MARKHAM	1.00	\$14,787	1.00	\$15,596	\$809	
	OTHER BOCES - OWEN D. YOUNG	1.00	\$14,787	1.00	\$15,596	\$809	
	OTHER BOCES - RICHFIELD SPRINGS	0.00	\$0	0.00	\$0	\$0	
	TOTAL REVENUES	6.00	\$88,722	6.00	\$93,575	\$4,853	5.47%

SERVICE	SERVICE DESCRIPTION	UNIT	2023-24 PRICE	2024-25 PRICE	DOLLAR CHANGE	PERCENT CHANGE
504.020	SCIENCE ENRICHMENT	PER .1 FTE	\$14,787	\$15,596	\$809	5.47%

2024-25 BUDGET DEVELOPMENT

Coser 505

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

Service Description

Library Instructional Resources

- Databases - DREAM Consortium EdLaw2D
- Periodicals - Print and digital magazines
- CCD Books - Cooperative Collection of print books, includes CCD resources for sharing through Interlibrary Loan
- Overdrive/SORA - ebooks & audio books
- Workshops, Trainings & On-site assistance

Budget Items

- Total FTE - .30
- Price Change:
 - 505.010 (Base) - \$56.00
 - Other budget lines as needed
- Base Fee per library
- District purchases - projected amount based on previous year
 - Work with librarians to determine costs
 - Change at any time

Participating Districts

- All 19 Districts pay Base Fee
- 18 Districts participate in funding for resources for their libraries



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
INSTRUCTIONAL SUPPORT - COSER 505 LIBRARY INSTRUCTIONAL RESOURCES

BUDGET ACCOUNT	ACCOUNT DESCRIPTION	2022-23 ACTUAL EXPENDITURES	2023-24 ADOPTED BUDGET	2023-24 REVISED BUDGET	2024-25 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
505	LIBRARY INSTRUCTIONAL RESOURCES						
150	Certified Salaries	\$3,965	\$4,098	\$4,098	\$4,241	\$143	
160	Other Salaries	\$9,509	\$11,522	\$11,522	\$10,974	(\$548)	
200	Capital Outlay-Equipment	\$0	\$0	\$0	\$2,000	\$2,000	
300	Supplies And Materials	\$138,719	\$147,375	\$147,375	\$147,375	\$0	
400	Contract and Other	\$36,532	\$37,156	\$32,743	\$34,808	\$2,065	
490	Sch Dist and Other Boces	\$0	\$0	\$0	\$0	\$0	
800	Employee Benefits	\$10,285	\$11,353	\$11,353	\$11,921	\$568	
950	Tr Chrgs Fr. Service Prog O & M	\$0	\$0	\$0	\$0	\$0	
960	Tr Chrgs fr Service Prog	\$2,212	\$3,777	\$3,777	\$5,304	\$1,527	
970	Tr Creds fr Service Prog	\$0	\$0	\$0	\$0	\$0	
	Totals	\$201,222	\$215,281	\$210,868	\$216,623	\$5,755	2.73%

SERVICE	SERVICE DESCRIPTION DISTRICTS	2023-24 # OF LIBRARIES	2023-24 CURRENT BILLING	2024-25 # OF LIBRARIES	2024-25 PROPOSED BILLING	DOLLAR CHANGE	PERCENT CHANGE
505.010	LIBRARY INSTRUCTIONAL RESOURCES						
	ANDES	1	\$1,647	1	\$1,703	\$56	
	CHARLOTTE VALLEY	1	\$1,647	1	\$1,703	\$56	
	CHERRY VALLEY- SPRINGFIELD	1	\$1,647	1	\$1,703	\$56	
	COOPERSTOWN	2	\$3,294	2	\$3,405	\$111	
	EDMESTON	1	\$1,647	1	\$1,703	\$56	
	GILBOA-CONESVILLE	1	\$1,647	1	\$1,703	\$56	
	HUNTER-TANNERSVILLE	2	\$3,294	2	\$3,405	\$111	
	JEFFERSON	1	\$1,647	1	\$1,703	\$56	
	LAURENS	1	\$1,647	1	\$1,703	\$56	
	MARGARETVILLE	1	\$1,647	1	\$1,703	\$56	
	MILFORD	1	\$1,647	1	\$1,703	\$56	
	MORRIS	1	\$1,647	1	\$1,703	\$56	
	ONEONTA	5	\$8,235	5	\$8,513	\$278	
	ROXBURY	1	\$1,647	1	\$1,703	\$56	
	SCHENEVUS	1	\$1,647	1	\$1,703	\$56	
	SOUTH KORTRIGHT	1	\$1,647	1	\$1,703	\$56	
	STAMFORD	1	\$1,647	1	\$1,703	\$56	
	WINDHAM-ASHLAND-JEWETT	1	\$1,647	1	\$1,703	\$56	
	WORCESTER	1	\$1,647	1	\$1,703	\$56	
	TOTAL BASE FEE	25	\$41,175	25	\$42,565	\$1,390	
505.060	MYSTERY SCIENCE SOFTWARE						
	COOPERSTOWN		\$1,100		\$5,465	\$4,365	
	ONEONTA		\$16,000		\$16,000	\$0	
	ROXBURY		\$3,500		\$3,500	\$0	
	SCHENEVUS		\$1,249		\$1,249	\$0	
	SOUTH KORTRIGHT		\$895		\$895	\$0	
	STAMFORD		\$999		\$999	\$0	
	TOTAL MYSTERY SCIENCE SOFTWARE		\$23,743		\$28,108	\$4,365	
505.070	LIBRARY INSTRUCTIONAL SOFTWARE						
	CHARLOTTE VALLEY		\$0		\$0	\$0	

MARGARETVILLE	\$0	\$0	\$0
WORCESTER	\$0	\$0	\$0
TOTAL CENTERVENTION SOFTWARE	\$0	\$0	\$0

505.080 DISTRICT PURCHASES (includes Databases/Books/Magazines/EBooks)

ANDES	\$3,550	\$3,550	\$0
CHARLOTTE VALLEY	\$0	\$0	\$0
CHERRY VALLEY- SPRINGFIELD	\$9,550	\$9,550	\$0
COOPERSTOWN	\$25,900	\$25,900	\$0
EDMESTON	\$6,745	\$6,745	\$0
GILBOA-CONESVILLE	\$4,550	\$4,550	\$0
HUNTER-TANNERSVILLE	\$7,965	\$7,965	\$0
JEFFERSON	\$850	\$850	\$0
LAURENS	\$5,050	\$5,050	\$0
MARGARETVILLE	\$4,428	\$4,428	\$0
MILFORD	\$3,000	\$3,000	\$0
MORRIS	\$2,550	\$2,550	\$0
ONEONTA	\$35,659	\$35,659	\$0
ROXBURY	\$7,241	\$7,241	\$0
SCHENEVUS	\$5,339	\$5,339	\$0
SOUTH KORTRIGHT	\$7,348	\$7,348	\$0
STAMFORD	\$4,685	\$4,685	\$0
WINDHAM-ASHLAND-JEWETT	\$6,040	\$6,040	\$0
WORCESTER	\$5,500	\$5,500	\$0
	\$145,950	\$145,950	\$0

TOTAL REVENUE	\$210,868	\$216,623	\$5,755	2.73%
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SERVICE	SERVICE DESCRIPTION	UNIT	2023-24 PRICE	2024-25 PRICE	DOLLAR CHANGE	PERCENT CHANGE
505.010	LIBRARY INSTRUCTIONAL RESOURCES - BASE	PER LIBRARY	\$1,647	\$1,703	\$56	3.4%
505.060	MYSTERY SCIENCE SOFTWARE	AS USED	\$0	\$0	\$0	0.0%
505.070	LIBRARY INSTRUCTIONAL SOFTWARE	AS USED	\$0	\$0	\$0	0.0%
505.080	DISTRICT PURCHASES (DATABASES, MAGAZINES, BKS)	AS USED	\$0	\$0	\$0	0.0%

2024-25 BUDGET DEVELOPMENT

510 Community Schools Resources

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

Service Description

- BOCES Community School Resources Co-Ser coordinates public, non-profit, and private resources to deliver critical services to students using their school as the delivery site to increase student achievement and improve social, emotional, and other positive outcomes.
- Services may include but are not limited to social worker clinical supervision and behavior specialist services.

Budget Items

- Includes .10 FTE and 2 casual employees
- 3 districts participating
- 2024-2025 Pricing
 - Base Fee \$965 (71.86% decrease)
 - Behavior Specialist .1 FTE \$9,210 (.90% increase)
 - SW Clinical Supervision Hourly \$125 (2.34% decrease)
- Aid Status - BOCES Aidable

Participating Districts

- Cooperstown
- Edmeston
- Milford



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
INSTRUCTIONAL SUPPORT - COSER 510 COMMUNITY SCHOOLS RESOURCES

BUDGET CODE	ACCOUNT DESCRIPTION	2022-23 ACTUAL EXPENDITURES	2023-24 ADOPTED BUDGET	2023-24 REVISED BUDGET	2024-25 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
510	COMMUNITY SCHOOLS RESOURCES						
150	Certified Salaries	\$0	\$10,697	\$10,697	\$917	-\$9,780	
160	Other Salaries	\$0	\$0	\$0	\$20,075	\$20,075	
200	Capital Outlay-Equipment	\$0	\$0	\$0	\$0	\$0	
300	Supplies And Materials	\$0	\$0	\$0	\$0	\$0	
400	Contract and Other	\$0	\$17,673	\$26,866	\$11,184	-\$15,682	
800	Employee Benefits	\$0	\$2,943	\$3,943	\$8,671	\$4,728	
960	Tr Chrgs fr Service Prog	\$0	\$0	\$0	\$1,259	\$1,259	
970	Tr Creds fr Service Prog	\$0	\$0	-\$3,400	-\$10,000	-\$6,600	
	TOTALS	\$0	\$31,313	\$38,106	\$32,106	-\$6,000	-15.75%

SERVICE	COSER REVENUES SERVICE DESCRIPTION DISTRICTS	2023-24 # OF UNITS	2023-24 CURRENT REVENUE	2024-25 # OF UNITS	2024-25 PROPOSED REVENUE	DOLLAR CHANGE	PERCENT CHANGE
510.010	COMMUNITY SCHOOLS BASE FEE						
	COOPERSTOWN	1	\$3,430	1	\$965	-\$2,465	
	EDMESTON	1	\$3,430	1	\$965	-\$2,465	
	MILFORD	1	\$3,430	1	\$965	-\$2,465	
	TOTAL	3	\$10,290	3	\$2,896	-\$7,394	
510.020	BEHAVIOR SPECIALIST						
	COOPERSTOWN	1	\$9,128	1	\$9,210	\$82	
	EDMESTON	0	\$0	0	\$0	\$0	
	MILFORD	0	\$0	0	\$0	\$0	
	TOTAL	1	\$9,128	1	\$9,210	\$82	
510.050	SOCIAL WORKER CLINICAL SUPERVISION						
	COOPERSTOWN	80	\$10,240	80	\$10,000	-\$240	
	EDMESTON	33	\$4,224	40	\$5,000	\$776	
	MILFORD	33	\$4,224	40	\$5,000	\$776	
	TOTAL	146	\$18,688	160	\$20,000	\$1,312	
	TOTAL REVENUES		\$38,106		\$32,106	-\$6,000	-15.75%

SERVICE	SERVICE DESCRIPTION	UNIT	2023-24 PRICE	2024-25 PRICE	DOLLAR CHANGE	PERCENT CHANGE
510.010	COMMUNITY SCHOOLS BASE FEE	PER DISTRICT	\$3,430	\$965	-\$2,465	-71.86%
510.020	BEHAVIOR SPECIALIST	PER .1 FTE	\$9,128	\$9,210	\$82	0.90%
510.050	SOCIAL WORKER CLINICAL SUPERVISION	HOURLY	\$128	\$125	-\$3	-2.34%

2024-25 BUDGET DEVELOPMENT

514 Staff Development In-Service Coordination

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

Service Description

- School Culture & Climate * DASA
 - This service is designed to support assessment, development and maintenance of a positive school culture and climate, which is the foundation of student learning.
 - 6-Hour DASA Course (Required for NYSED Certification)
 - Annual Training and Workshops DASA Coordinators
 - Regional workshops focused on positive school culture and climate
- Coaching Courses
 - Designed to assist potential coaches in meeting the requirements of the State Education Department for coaching interscholastic sports.

Budget Items

- Price Increase of \$459.00 or 116.2%
 - .15 FTE (Certified and Non Certified)
 - Coaching Instructor costs were increased
 - We budgeted 4500.00 for DASA Coordinator training since we are losing our current Coordinator.
 - Increase in component participation in the Financial Consortium. All 19 are represented in the budget.

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
2024-2025 BUDGET DEVELOPMENT
INSTRUCTIONAL SUPPORT - COSER 514/524/527 MODEL SCHOOLS/SCHOOL IMPROVEMENT

BUDGET CODE	ACCOUNT DESCRIPTION	2022-2023 ACTUAL EXPENDITURES	2023-2024 ADOPTED BUDGET	2023-2024 REVISED BUDGET	2024-25 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
514	STAFF DEVELOPMENT - INSERVICE COORDINATION						
150	Certified Salaries	\$ 3,653	\$ 3,776	\$ 3,776	\$ 10,887	\$ 7,111	
160	Other Salaries	\$ 3,392	\$ 3,612	\$ 3,612	\$ 3,745	\$ 133	
200	Capital Outlay - Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	
300	Supplies and Materials	\$ -	\$ 4,131	\$ 4,131	\$ 3,631	\$ (500)	
400	Contract and Other	\$ 20,742	\$ 36,369	\$ 46,627	\$ 49,206	\$ 2,579	
490	School District/BOCES	\$ -	\$ -	\$ -	\$ -	\$ -	
800	Employee Benefits	\$ 5,087	\$ 5,423	\$ 5,423	\$ 7,300	\$ 1,877	
950	Transfer Charges from O&M	\$ -	\$ -	\$ -	\$ -	\$ -	
960	Transfer Charges fr Other Programs	\$ 1,222	\$ 2,124	\$ 2,124	\$ 3,267	\$ 1,143	
970	Transfer Charges fr Other Programs	\$ -	\$ -	\$ -	\$ -	\$ -	
	Totals	\$ 34,096	\$ 55,435	\$ 65,693	\$ 78,036	\$ 12,343	18.79%

SERVICE	SERVICE DESCRIPTION DISTRICTS	2023-2024 CURRENT REVENUE	2024-2025 PROPOSED REVENUE	DOLLAR CHANGE	PERCENT CHANGE
514.010	STAFF DEVELOPMENT - INSERVICE COORDINATION BASE				
	ANDES	\$ 395	\$ 854	\$ 459	
	CHARLOTTE VALLEY	\$ 395	\$ 854	\$ 459	
	CHERRY VALLEY-SPRINGFIELD	\$ 395	\$ 854	\$ 459	
	COOPERSTOWN	\$ 395	\$ 854	\$ 459	
	EDMESTON	\$ 395	\$ 854	\$ 459	
	GILBOA-CONESVILLE	\$ 395	\$ 854	\$ 459	
	HUNTER-TANNERSVILLE	\$ 395	\$ 854	\$ 459	
	JEFFERSON	\$ 395	\$ 854	\$ 459	
	LAURENS	\$ 395	\$ 854	\$ 459	
	MARGARETVILLE	\$ 395	\$ 854	\$ 459	

MILFORD	\$	395	\$	854	\$	459
MORRIS	\$	395	\$	854	\$	459
ONEONTA	\$	395	\$	854	\$	459
ROXBURY	\$	395	\$	854	\$	459
SCHENEVUS	\$	395	\$	854	\$	459
SOUTH KORTRIGHT	\$	395	\$	854	\$	459
STAMFORD	\$	395	\$	854	\$	459
WINDHAM-ASHLAND-JEWETT	\$	395	\$	854	\$	459
WORCESTER	\$	395	\$	854	\$	459
TOTAL	\$	7,505	\$	16,226	\$	8,721

514.020	SUPER EVAL		Per District		Per District	
	EDMESTON	\$	3,885	\$	3,663	\$ (222)
	HUNTER-TANNERSVILLE	\$	2,585	\$	2,299	\$ (286)
	LAURENS	\$	2,190	\$	2,299	\$ 109
	MARGARETVILLE	\$	4,550	\$	4,775	\$ 225
	MILFORD	\$	3,490	\$	3,663	\$ 173
	ONEONTA	\$	2,190	\$	2,299	\$ 109
	ROXBURY	\$	4,380	\$	2,299	\$ (2,081)
	SOUTH KORTRIGHT	\$	3,618	\$	3,663	\$ 45
	TOTAL	\$	26,888	\$	24,960	\$ (1,928)

514.021	SUPER EVAL		Per District		Per District	
	EDMESTON	\$	-	\$	-	\$ -
	HUNTER-TANNERSVILLE	\$	-	\$	-	\$ -
	LAURENS	\$	145	\$	200	\$ 55
	MARGARETVILLE	\$	145	\$	200	\$ 55
	MILFORD	\$	145	\$	200	\$ 55
	ONEONTA	\$	145	\$	200	\$ 55
	ROXBURY	\$	145	\$	200	\$ 55
	SOUTH KORTRIGHT	\$	145	\$	200	\$ 55
	TOTAL	\$	870	\$	1,200	\$ 330

514.040	COACHING CERTIFICATION		Per District		Per District	
	ANDES	\$	500	\$	550	\$ 50
	CHARLOTTE VALLEY	\$	500	\$	550	\$ 50
	COOPERSTOWN	\$	500	\$	550	\$ 50
	EDMESTON	\$	500	\$	550	\$ 50
	GILBOA-CONESVILLE	\$	500	\$	550	\$ 50

JEFFERSON	\$	500	\$	550	\$	50	
LAURENS	\$	500	\$	550	\$	50	
MILFORD	\$	500	\$	550	\$	50	
MORRIS	\$	500	\$	550	\$	50	
ONEONTA	\$	500	\$	550	\$	50	
ROXBURY	\$	500	\$	550	\$	50	
SCHENEVUS	\$	500	\$	550	\$	50	
SOUTH KORTRIGHT	\$	500	\$	550	\$	50	
STAMFORD	\$	500	\$	550	\$	50	
WINDHAM-ASHLAND-JEWETT	\$	500	\$	550	\$	50	
WORCESTER	\$	500	\$	550	\$	50	
		TOTAL	\$	8,000	\$	8,800	
				\$	8,800	\$	800

514.050	STATEWIDE SCHOOL FINANCE CONSORTIUM COORDIN	Per District	Per District				
ANDES	\$	700	\$	750	\$	50	
CHARLOTTE VALLEY	\$	700	\$	750	\$	50	
CHERRY VALLEY-SPRINGFIELD	\$	700	\$	750	\$	50	
COOPERSTOWN	\$	700	\$	750	\$	50	
EDMESTON	\$	-	\$	750	\$	750	
GILBOA-CONESVILLE	\$	-	\$	750	\$	750	
HUNTER-TANNERSVILLE	\$	-	\$	750	\$	750	
JEFFERSON	\$	700	\$	750	\$	50	
LAURENS	\$	700	\$	750	\$	50	
MARGARETVILLE	\$	700	\$	750	\$	50	
MILFORD	\$	700	\$	750	\$	50	
MORRIS	\$	700	\$	750	\$	50	
ONEONTA	\$	700	\$	750	\$	50	
ROXBURY	\$	700	\$	750	\$	50	
SCHENEVUS	\$	700	\$	750	\$	50	
SOUTH KORTRIGHT	\$	700	\$	750	\$	50	
STAMFORD	\$	700	\$	750	\$	50	
WINDHAM-ASHLAND-JEWETT	\$	-	\$	750	\$	750	
WORCESTER	\$	700	\$	750	\$	50	
		TOTAL	\$	10,500	\$	14,250	
				\$	14,250	\$	3,750

514.060	SCHOOL CULTURE & CLIMATE-DASA TRAINING	Per District	Per District			
ANDES	\$	1,193	\$	1,260	\$	67
CHARLOTTE VALLEY	\$	1,193	\$	1,260	\$	67

COOPERSTOWN	\$	1,193	\$	1,260	\$	67
JEFFERSON	\$	1,193	\$	1,260	\$	67
LAURENS	\$	1,193	\$	1,260	\$	67
ONEONTA	\$	1,193	\$	1,260	\$	67
ROXBURY	\$	1,193	\$	1,260	\$	67
SCHENEVUS	\$	1,193	\$	1,260	\$	67
STAMFORD	\$	1,193	\$	1,260	\$	67
WORCESTER	\$	1,193	\$	1,260	\$	67
TOTAL	\$	11,930	\$	12,600	\$	670

TOTAL REVENUE	\$	65,693	\$	78,036	\$	12,343	18.79%
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REVENUE SUMMARY BY DISTRICT

ANDES	\$	2,788	\$	3,414	\$	626	
CHARLOTTE VALLEY	\$	2,788	\$	3,414	\$	626	
CHERRY VALLEY-SPRINGFIELD	\$	1,095	\$	1,604	\$	509	
COOPERSTOWN	\$	2,788	\$	3,414	\$	626	
EDMESTON	\$	4,780	\$	5,817	\$	1,037	
GILBOA-CONESVILLE	\$	895	\$	2,154	\$	1,259	
HUNTER-TANNERSVILLE	\$	2,980	\$	3,903	\$	923	
JEFFERSON	\$	2,788	\$	3,414	\$	626	
LAURENS	\$	5,123	\$	5,913	\$	790	
MARGARETVILLE	\$	5,790	\$	6,579	\$	789	
MILFORD	\$	5,230	\$	6,017	\$	787	
MORRIS	\$	1,595	\$	2,154	\$	559	
ONEONTA	\$	5,123	\$	5,913	\$	790	
ROXBURY	\$	7,313	\$	5,913	\$	(1,400)	
SCHENEVUS	\$	2,788	\$	3,414	\$	626	
SOUTH KORTRIGHT	\$	5,358	\$	6,017	\$	659	
STAMFORD	\$	2,788	\$	3,414	\$	626	
WINDHAM-ASHLAND-JEWETT	\$	895	\$	2,154	\$	1,259	
WORCESTER	\$	2,788	\$	3,414	\$	626	
TOTAL	\$	65,693	\$	78,036	\$	12,343	18.79%

<u>SERVICE</u>	<u>SERVICE DESCRIPTION</u>	<u>UNIT</u>	<u>2023-2024</u> <u>PRICE</u>	<u>2024-2025</u> <u>PRICE</u>	<u>DOLLAR</u> <u>CHANGE</u>	<u>PERCENT</u> <u>CHANGE</u>
514.010	STAFF DEVELOPMENT - INSERVICE BASE	District	\$ 395	\$ 854	\$ 459	116.20%
514.040	MENTOR/COACHING CERTIFICATION	District	\$ 500	\$ 550	\$ 50	10.00%
515.050	STATEWIDE SCHOOL FINANCE CONSORTIUM	District	\$ 700	\$ 750	\$ 50	7.14%
514.060	SCHOOL CULTURE & CLIMATE - DASA	District	\$ 1,193	\$ 1,260	\$ 67	5.62%
514.020	SUPEREVAL- LICENSE	District	\$ 2,190	\$ 2,299	\$ 109	4.98%
514.021	SUPEREVAL- PROF. DEV	District	\$ 145	\$ 200	\$ 55	37.93%

2024-25 BUDGET DEVELOPMENT

Coser 521

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

Service Description

Library Automation Products

- OPALS - booking & cataloging system, LION's Share Media Library
- SEEK - Federated searching for all database resources
- Library Database Menu (library.fyi)
- SCHOOLS UNION - InterLibrary Loan booking system for South Central Regional
 - WorldCat - InterLibrary Loan with Collegiate & Public institutions
- Workshops, Trainings & On-site assistance

Budget Items

- Total FTE - .65
- Price change:
 - 521.010 Base - \$107.00
 - Other budget lines as needed
- Base Fee per Library
- Cost of modules/system

Participating Districts

- All 19 Districts participate
- 4 Districts purchase additional system modules for equipment management
 - Cost for Tech Support of Modules



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
INSTRUCTIONAL SUPPORT - COSER 521 LIBRARY AUTOMATION

BUDGET ACCOUNT	ACCOUNT DESCRIPTION	2022-23 ACTUAL EXPENDITURES	2023-24 ADOPTED BUDGET	2023-24 REVISED BUDGET	2024-25 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
521	LIBRARY AUTOMATION						
150	Certified Salaries	\$3,965	\$4,098	\$4,098	\$4,241	\$143	
160	Other Salaries	\$28,263	\$32,089	\$32,089	\$31,789	(\$300)	
200	Capital Outlay-Equipment	\$0	\$0	\$0	\$0	\$0	
300	Supplies And Materials	\$0	\$3,487	\$3,487	\$3,487	\$0	
400	Contract and Other	\$26,130	\$28,216	\$28,216	\$28,388	\$172	
440	Contract Professional Services	\$0	\$0	\$0	\$0	\$0	
490	Sch Dist and Other Boces	\$2,249	\$1,305	\$1,305	\$1,305	\$0	
800	Employee Benefits	\$21,287	\$22,432	\$22,432	\$24,210	\$1,778	
950	Tr Chrgs Fr. Service Prog O & M	\$0	\$0	\$0	\$0	\$0	
960	Tr Chrgs fr Service Prog	\$5,053	\$8,458	\$8,458	\$9,344	\$886	
990	Trans Credits fr Other Fund	\$0	\$0	\$0	\$0	\$0	
	Totals	\$86,947	\$100,085	\$100,085	\$102,764	\$2,679	2.68%

SERVICE	SERVICE DESCRIPTION DISTRICTS	2022-23 # OF LIBRARIES	2023-24 CURRENT BILLING	2024-25 # OF LIBRARIES	2024-25 PROPOSED BILLING	DOLLAR CHANGE	PERCENT CHANGE
521.010	LIBRARY AUTOMATION - BASE						
	ANDES	1	\$2,870	1	\$2,977	\$107	
	CHARLOTTE VALLEY	1	\$2,870	1	\$2,977	\$107	
	CHERRY VALLEY- SPRINGFIELD	1	\$2,870	1	\$2,977	\$107	
	COOPERSTOWN	2	\$5,740	2	\$5,954	\$214	
	EDMESTON	1	\$2,870	1	\$2,977	\$107	
	GILBOA-CONESVILLE	1	\$2,870	1	\$2,977	\$107	
	HUNTER-TANNERSVILLE	2	\$5,740	2	\$5,954	\$214	
	JEFFERSON	1	\$2,870	1	\$2,977	\$107	
	LAURENS	1	\$2,870	1	\$2,977	\$107	
	MARGARETVILLE	1	\$2,870	1	\$2,977	\$107	
	MILFORD	1	\$2,870	1	\$2,977	\$107	
	MORRIS	1	\$2,870	1	\$2,977	\$107	
	ONEONTA	5	\$14,350	5	\$14,886	\$536	
	ROXBURY	1	\$2,870	1	\$2,977	\$107	
	SCHENEVUS	1	\$2,870	1	\$2,977	\$107	
	SOUTH KORTRIGHT	1	\$2,870	1	\$2,977	\$107	
	STAMFORD	1	\$2,870	1	\$2,977	\$107	

WINDHAM-ASHLAND-JEWETT	1	\$2,870	1	\$2,977	\$107
WORCESTER	1	\$2,870	1	\$2,977	\$107
TOTAL	25	\$71,750	25	\$74,429	\$2,679
521.011 OPALS/SCOOLS/SEEK					
ANDES	1	\$1,054	1	\$1,054	\$0
CHARLOTTE VALLEY	1	\$1,054	1	\$1,054	\$0
CHERRY VALLEY- SPRINGFIELD	1	\$1,054	1	\$1,054	\$0
COOPERSTOWN	2	\$2,108	2	\$2,108	\$0
EDMESTON	1	\$1,054	1	\$1,054	\$0
GILBOA-CONESVILLE	1	\$1,054	1	\$1,054	\$0
HUNTER-TANNERSVILLE	2	\$2,108	2	\$2,108	\$0
JEFFERSON	1	\$1,054	1	\$1,054	\$0
LAURENS	1	\$1,054	1	\$1,054	\$0
MARGARETVILLE	1	\$1,054	1	\$1,054	\$0
MILFORD	1	\$1,054	1	\$1,054	\$0
MORRIS	1	\$1,054	1	\$1,054	\$0
ONEONTA	5	\$5,270	5	\$5,270	\$0
ROXBURY	1	\$1,054	1	\$1,054	\$0
SCHENEVUS	1	\$1,054	1	\$1,054	\$0
SOUTH KORTRIGHT	1	\$1,054	1	\$1,054	\$0
STAMFORD	1	\$1,054	1	\$1,054	\$0
WINDHAM-ASHLAND-JEWETT	1	\$1,054	1	\$1,054	\$0
WORCESTER	1	\$1,054	1	\$1,054	\$0
TOTAL	25	\$26,350	25	\$26,350	\$0
521.012 TECH SUPPORT FOR MODULES					
COOPERSTOWN	2	\$480	2	\$480	\$0
HUNTER-TANNERSVILLE	2	\$480	2	\$480	\$0
LAURENS	1	\$240	1	\$240	\$0
ONEONTA	1	\$240	1	\$240	\$0
WORCESTER	0	\$0	0	\$0	\$0
TOTAL	6	\$1,440	6	\$1,440	\$0
521.025 COST OF MODULES					
COOPERSTOWN	2	\$218	2	\$218	\$0
HUNTER-TANNERSVILLE	1	\$109	1	\$109	\$0
LAURENS	1	\$109	1	\$109	\$0
ONEONTA	1	\$109	1	\$109	\$0
TOTAL	5	\$545	5	\$545	\$0
521.030 ADDITIONAL SERVICE AND EQUIPMENT					
TBD		\$0		\$0	\$0
TOTAL		\$0		\$0	\$0
TOTAL REVENUE		\$100,085		\$102,764	\$2,679
					2.68%



<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>
521.010	BASE/TECH	LIBRARY	\$2,870	\$2,977	\$107	3.73%
521.011	OPALS/SOOLS/SEEK	LIBRARY	\$1,054	\$1,054	\$0	0.00%
521.012	TECH SUPPORT FOR MODULES	LIBRARY	\$240	\$240	\$0	0.00%
521.025	COST OF MODULES	LIBRARY	\$109	\$109	\$0	0.00%
521.030	ADDITIONAL SERVICE AND EQUIPMENT	LIBRARY	\$0	\$0	\$0	0.00%

2024-25 BUDGET DEVELOPMENT

524 Model Schools

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

Service Description

- The focus of Model Schools CoSer is to support the integration of technology into instruction. Through the Model Schools CoSer, districts have access to the NYS Instructional Technology Contract Consortium (NYSITCC). Personalized support, and regional technology workshops will be offered focusing on the NYSITCC product.

Budget Items

- Price Increase of \$706.00 or %15.97
 - We reallocated Brian's travel expenses and membership fees from 527 to 524.
 - General increase in instructional technology software 3-5%

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
2024-2025 BUDGET DEVELOPMENT
INSTRUCTIONAL SUPPORT - COSER 514/524/527 MODEL SCHOOLS/SCHOOL IMPROVEMENT

BUDGET CODE	ACCOUNT DESCRIPTION	2022-2023 ACTUAL EXPENDITURES	2023-24 ADOPTED BUDGET	2023-24 REVISED BUDGET	2024-25 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
524	MODEL SCHOOLS						
150	Certified Salaries	\$ 17,635	\$ 18,226	\$ 18,226	\$ 20,558	\$ 2,332	
160	Other Salaries	\$ 16,716	\$ 18,057	\$ 18,057	\$ 18,723	\$ 666	
200	Capital Outlay - Equipment	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000	
300	Supplies and Materials	\$ -	\$ 8,313	\$ 8,313	\$ 2,497	\$ (5,816)	
400	Contract and Other	\$ 374,124	\$ 402,949	\$ 450,641	\$ 462,789	\$ 12,148	
440	Contract Prof Service	\$ -	\$ -	\$ -	\$ -	\$ -	
490	School District/BOCES	\$ 2,750	\$ -	\$ -	\$ -	\$ -	
800	Employee Benefits	\$ 26,548	\$ 27,472	\$ 27,472	\$ 30,651	\$ 3,179	
950	Transfer Charges from O&M	\$ -	\$ -	\$ -	\$ -	\$ -	
960	Transfer Charges fr Other Programs	\$ 5,668	\$ 11,066	\$ 11,066	\$ 15,326	\$ 4,260	
970	Transfer Charges fr Other Programs	\$ -	\$ -	\$ -	\$ -	\$ -	
	Totals	\$ 443,441	\$ 486,083	\$ 533,775	\$ 552,544	\$ 18,769	3.52%

\$ 455,196
\$ 460,318
\$ (5,122)

SERVICE	SERVICE DESCRIPTION DISTRICTS	2023-24 CURRENT REVENUE	2024-25 PROPOSED REVENUE	DOLLAR CHANGE	PERCENT CHANGE
524.010	MODEL SCHOOLS BASE				
	ANDES	\$ 4,420	\$ 5,126	\$ 706	
	CHARLOTTE VALLEY	\$ 4,420	\$ 5,126	\$ 706	
	CHERRY VALLEY-SPRINGFIELD	\$ 4,420	\$ 5,126	\$ 706	
	COOPERSTOWN	\$ 4,420	\$ 5,126	\$ 706	
	EDMESTON	\$ 4,420	\$ 5,126	\$ 706	
	GILBOA-CONESVILLE	\$ 4,420	\$ 5,126	\$ 706	
	HUNTER-TANNERSVILLE	\$ 4,420	\$ 5,126	\$ 706	
	JEFFERSON	\$ 4,420	\$ 5,126	\$ 706	
	LAURENS	\$ 4,420	\$ 5,126	\$ 706	
	MARGARETVILLE	\$ 4,420	\$ 5,126	\$ 706	
	MILFORD	\$ 4,420	\$ 5,126	\$ 706	
	MORRIS	\$ 4,420	\$ 5,126	\$ 706	
	ONEONTA	\$ 4,420	\$ 5,126	\$ 706	
	ROXBURY	\$ 4,420	\$ 5,126	\$ 706	
	SCHENEVUS	\$ 4,420	\$ 5,126	\$ 706	
	SOUTH KORTRIGHT	\$ 4,420	\$ 5,126	\$ 706	
	STAMFORD	\$ 4,420	\$ 5,126	\$ 706	
	WINDHAM-ASHLAND-JEWETT	\$ 4,420	\$ 5,126	\$ 706	
	WORCESTER	\$ 4,420	\$ 5,126	\$ 706	

TOTAL \$ 83,980 \$ 97,394 \$ 13,414 15.97%

524.011 FRONTLINE (MY LEARNING PLAN and EEM)

ANDES	\$ 2,442	\$ 2,564	\$ 122
CHARLOTTE VALLEY	\$ 4,605	\$ 1,778	\$ (2,827)
CHERRY VALLEY-SPRINGFIELD	\$ 1,101	\$ 1,156	\$ 55
COOPERSTOWN	\$ 3,666	\$ 3,849	\$ 183
EDMESTON	\$ 760	\$ 798	\$ 38
GILBOA-CONESVILLE	\$ 2,248	\$ 2,360	\$ 112
HUNTER-TANNERSVILLE	\$ 4,175	\$ 4,384	\$ 209
MARGARETVILLE	\$ 2,108	\$ 2,214	\$ 106
MILFORD	\$ 741	\$ 778	\$ 37
MORRIS	\$ 893	\$ 937	\$ 44
ROXBURY	\$ 760	\$ 798	\$ 38
WORCESTER	\$ 2,089	\$ 1,839	\$ (251)
TOTAL	\$ 25,588	\$ 23,454	\$ (2,134)

524.012 CASTLE LEARNING

ANDES	\$ 245	\$ 250	\$ 5
COOPERSTOWN	\$ 2,601	\$ 2,652	\$ 51
EDMESTON	\$ 1,751	\$ 1,785	\$ 34
GILBOA-CONESVILLE	\$ 887	\$ 905	\$ 18
JEFFERSON	\$ 673	\$ 686	\$ 13
MILFORD	\$ 1,163	\$ 1,186	\$ 23
MORRIS	\$ 949	\$ 967	\$ 18
ROXBURY	\$ 857	\$ 874	\$ 17
SOUTH KORTRIGHT	\$ 3,130	\$ 3,192	\$ 62
STAMFORD	\$ 887	\$ 905	\$ 18
WORCESTER	\$ -	\$ -	\$ -
TOTAL	\$ 13,143	\$ 13,401	\$ 259

524.013 IXL

CHARLOTTE VALLEY	\$ 9,320	\$ 9,504	\$ 184
CHERRY VALLEY SPRINGFIELD	\$ 5,826	\$ 5,944	\$ 118
COOPERSTOWN	\$ 9,506	\$ 9,892	\$ 386
EDMESTON	\$ 3,925	\$ 4,143	\$ 218
MARGARETVILLE	\$ 7,696	\$ 7,588	\$ (108)
MILFORD	\$ 714	\$ -	\$ (714)
MORRIS	\$ 5,568	\$ 5,702	\$ 134
ONEONTA	\$ 14,679	\$ -	\$ (14,679)
ROXBURY	\$ 1,418	\$ -	\$ (1,418)
SCHENEVUS	\$ -	\$ 1,930	\$ 1,930
SOUTH KORTRIGHT	\$ 5,985	\$ 6,129	\$ 144
WORCESTER	\$ 2,879	\$ 2,935	\$ 56
TOTAL	\$ 67,516	\$ 53,767	\$ (13,749)

524.014 RENAISSANCE STAR

	ANDES	\$	2,053	\$	1,733	\$	(320)
	CHARLOTTE VALLEY	\$	5,962	\$	6,066	\$	104
	COOPERSTOWN	\$	15,887	\$	16,172	\$	285
	EDMESTON	\$	10,563	\$	10,257	\$	(307)
	HUNTER-TANNERSVILLE	\$	10,241	\$	11,677	\$	1,436
	JEFFERSON	\$	2,705	\$	2,743	\$	38
	MARGARETVILLE	\$	4,078	\$	4,142	\$	64
	MILFORD	\$	8,133	\$	8,280	\$	147
	ROXBURY	\$	9,754	\$	10,020	\$	266
	SCHENEVUS	\$	2,517	\$	1,946	\$	(571)
	STAMFORD	\$	2,252	\$	2,297	\$	45
	WORCESTER	\$	8,927	\$	9,090	\$	163
	TOTAL	\$	83,072	\$	84,422	\$	1,350
524.016	iREADY						
	ONEONTA	\$	50,588	\$	51,573	\$	985
	TOTAL	\$	50,588	\$	51,573	\$	985
524.017	PLS 3RD LEARNING (NYLearns)						
	MARGARETVILLE	\$	1,785	\$	1,823	\$	38
	MILFORD	\$	2,100	\$	2,144	\$	44
	TOTAL	\$	3,885	\$	3,967	\$	82
524.018	RUBICON ATLAS						
	ROXBURY	\$	3,432	\$	3,500	\$	68
	STAMFORD	\$	3,432	\$	3,500	\$	68
	TOTAL	\$	6,864	\$	7,000	\$	136
524.019	MAIA LEARNING						
	ANDES	\$	3,493	\$	3,493	\$	0
	CHARLOTTE VALLEY	\$	3,493	\$	3,493	\$	0
	STAMFORD	\$	3,493	\$	3,493	\$	0
	TOTAL	\$	10,479	\$	10,479	\$	0
524.020	NWEA						
	STAMFORD	\$	2,396	\$	2,396	\$	-
	TOTAL	\$	2,396	\$	2,396	\$	-
524.021	iSAFE						
	EDMESTON	\$	770	\$	770	\$	-
	LAURENS	\$	770	\$	770	\$	-
	MILFORD	\$	770	\$	770	\$	-
	ROXBURY	\$	770	\$	770	\$	-
	TOTAL	\$	3,080	\$	3,080	\$	-
524.022	NEARPOD						
	CHERRY VALLEY-SPRINGFIELD	\$	3,645	\$	3,717	\$	72
	COOPERSTOWN	\$	5,112	\$	5,593	\$	481

	EDMESTON	\$	3,224	\$	3,288	\$	64
	JEFFERSON	\$	949	\$	1,671	\$	722
	ONEONTA	\$	19,722	\$	26,645	\$	6,923
	STAMFORD	\$	4,528	\$	4,708	\$	180
	TOTAL	\$	37,180	\$	45,622	\$	8,442
524.023	EXPLORE LEARNING						
	CHARLOTTE VALLEY	\$	4,580	\$	5,642	\$	1,062
	HUNTER-TANNERSVILLE	\$	3,302	\$	4,625	\$	1,323
	MORRIS	\$	978	\$	1,330	\$	352
	ONEONTA	\$	16,668	\$	18,180	\$	1,511
	SOUTH KORTRIGHT	\$	1,919	\$	3,290	\$	1,371
	TOTAL	\$	27,448	\$	33,066	\$	5,619
524.024	NEWSLA						
	MORRIS	\$	5,544	\$	5,655	\$	111
	TOTAL	\$	5,544	\$	5,655	\$	111
524.025	NAVIANCE						
	COOPERSTOWN	\$	1,302	\$	1,329	\$	27
	ONEONTA	\$	8,273	\$	6,656	\$	(1,617)
	TOTAL	\$	9,575	\$	7,985	\$	(1,590)
524.026	KAMI						
	MORRIS	\$	2,724	\$	2,774	\$	50
	ONEONTA	\$	4,780	\$	4,860	\$	80
	SCHENEVUS	\$	2,258	\$	2,304	\$	46
	TOTAL	\$	9,762	\$	9,937	\$	175
524.028	LEARNING WITHOUT TEARS						
	COOPERSTOWN	\$	727	\$	740	\$	13
	JEFFERSON	\$	285	\$	290	\$	5
	MARGARETVILLE	\$	-	\$	75		
	MILFORD	\$	428	\$	435	\$	7
	MORRIS	\$	371	\$	377	\$	6
	ROXBURY	\$	542	\$	551	\$	10
	TOTAL	\$	2,352	\$	2,468	\$	116
524.029	MOBYMAX						
	ONEONTA	\$	2,475	\$	2,475	\$	-
	TOTAL	\$	2,475	\$	2,475	\$	-
524.030	SEESAW						
	EDMESTON	\$	1,082	\$	1,500	\$	418
	TOTAL	\$	1,082	\$	1,500	\$	418
524.031	EDPUZZLE						
	CHARLOTTE VALLEY	\$	1,285	\$	1,380	\$	95

	COOPERSTOWN	\$	2,570	\$	2,570	\$	(0)
	ONEONTA	\$	2,782	\$	2,838	\$	56
	SCHENEVUS	\$	1,285	\$	1,357	\$	72
	TOTAL	\$	7,922	\$	8,145	\$	223
524.032	LEARNING A-Z						
	ANDES	\$	-	\$	584	\$	584
	CHARLOTTE VALLEY	\$	-	\$	3,542	\$	3,542
	COOPERSTOWN	\$	-	\$	1,302	\$	1,302
	JEFFERSON	\$	-	\$	303	\$	303
	MARGARETVILLE	\$	-	\$	817	\$	817
	ONEONTA	\$	-	\$	606	\$	606
	ROXBURY	\$	-	\$	1,860	\$	1,860
	WORCESTER	\$	-	\$	2,790	\$	2,790
	TOTAL	\$	-	\$	11,804	\$	11,804
524.033	EDMENTUM (READING EGGS)						
	COOPERSTOWN	\$	1,379	\$	1,124	\$	(255)
	TOTAL	\$	1,379	\$	1,124	\$	(255)
524.034	HOUGHTON MIFFLIN HARCOURT						
	MORRIS	\$	4,132	\$	4,132	\$	838
	TOTAL	\$	4,132	\$	4,132	\$	838
524.035	SCREENCASTIFY						
	ONEONTA	\$	3,532	\$	3,885	\$	353
	TOTAL	\$	3,532	\$	3,885	\$	353
524.036	PROBLEM ATTIC						
	ONEONTA	\$	995	\$	1,095	\$	100
	SCHENEVUS	\$	695	\$	795	\$	100
	WORCESTER	\$	695	\$	795	\$	100
	TOTAL	\$	2,385	\$	2,685	\$	300
524.037	MY BOARDMAKER						
	COOPERSTOWN	\$	398	\$	398	\$	-
	TOTAL	\$	398	\$	398	\$	-
524.038	EDUCATIONAL VISTAS (STAFFTRAC)						
	ROXBURY	\$	2,406	\$	2,427	\$	21
	TOTAL	\$	2,406	\$	2,427	\$	21
524.039	TEXTHELP						
	COOPERSTOWN	\$	2,440	\$	2,440	\$	0
	MILFORD	\$	783	\$	783	\$	-
	ROXBURY	\$	936	\$	936	\$	0
	SCHENEVUS	\$	641	\$	-	\$	(641)
	TOTAL	\$	4,800	\$	4,160	\$	(641)

524.040	MUSIC FIRST (SOUNDTRAP)				
	MILFORD	\$	466	\$	475 \$ 9
	TOTAL	\$	466	\$	475 \$ 9
524.041	DESMOS				
	EDMESTON	\$	1,500	\$	1,500 \$ -
	SOUTH KORTRIGHT	\$	2,504	\$	1,656 \$ (848)
	TOTAL	\$	4,004	\$	3,156 \$ (848)
524.042	OMEGA LABS/BOOM LEARNING				
	COOPERSTOWN	\$	460	\$	460 \$ -
	ONEONTA	\$	800	\$	800 \$ -
	TOTAL	\$	1,260	\$	1,260 \$ -
524.043	GIMKIT				
	MILFORD	\$	665	\$	650 \$ (15)
	ONEONTA	\$	1,020	\$	1,000 \$ (20)
	TOTAL	\$	1,685	\$	1,650 \$ (35)
524.044	BRANCHING MINDS				
	CHERRY VALLEY-SPRINGFIELD	\$	2,298	\$	2,345 \$ 47
	COOPERSTOWN	\$	6,557	\$	6,690 \$ 133
	TOTAL	\$	8,855	\$	9,035 \$ 180
524.045	PLAY VERSUS				
	ROXBURY	\$	796	\$	- \$ (796)
	TOTAL	\$	796	\$	- \$ (796)
524.046	LEXIA				
	COOPERSTOWN	\$	15,957	\$	16,277 \$ 320
	TOTAL	\$	15,957	\$	16,277 \$ 320
524.047	CODE MONKEY				
	ROXBURY	\$	900	\$	900 \$ -
	TOTAL	\$	900	\$	900 \$ -
524.048	XELLO				
	ROXBURY	\$	6,845	\$	4,567 \$ (2,278)
	SOUTH KORTRIGHT	\$	7,115	\$	3,305 \$ (3,810)
	TOTAL	\$	13,960	\$	7,872 \$ (6,088)
524.050	ST MATH/PROOF OF CONCEPT				
	JEFFERSON	\$	3,121	\$	3,121 \$ -
	TOTAL	\$	3,121	\$	3,121 \$ -
524.051	BRAIN POP				
	CHARLOTTE VALLEY	\$	836	\$	1,072 \$ 236
	COOPERSTOWN	\$	576	\$	1,048 \$ 472
	EDMESTON	\$	386	\$	394 \$ 8

HUNTER-TANNERSVILLE	\$	400	\$	408	\$	8
MARGARETVILLE	\$	739	\$	754	\$	15
MILFORD	\$	387	\$	884	\$	498
ONEONTA	\$	2,680	\$	3,420	\$	740
SCHENEVUS	\$	392	\$	399	\$	7
SOUTH KORTRIGHT	\$	362	\$	402	\$	41
TOTAL	\$	6,757	\$	8,782	\$	2,025

524.052 WE VIDEO

COOPERSTOWN	\$	715	\$	724	\$	8
SOUTH KORTRIGHT	\$	882	\$	894	\$	12
TOTAL	\$	1,597	\$	1,617	\$	20

524.053 MERGE (TEQ)

SOUTH KORTRIGHT	\$	1,454	\$	-	\$	(1,454)
TOTAL	\$	1,454	\$	-	\$	(1,454)

TOTAL REVENUE	\$	533,774	\$	552,544	\$	18,770	3.52%
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REVENUE SUMMARY BY DISTRICT

ANDES	\$	12,653	\$	13,750	\$	1,097	
CHARLOTTE VALLEY	\$	34,501	\$	37,603	\$	3,102	
CHERRY VALLEY-SPRINGFIELD	\$	17,290	\$	18,288	\$	998	
COOPERSTOWN	\$	74,273	\$	78,384	\$	4,111	
EDMESTON	\$	28,381	\$	29,559	\$	1,179	
GILBOA-CONESVILLE	\$	7,555	\$	8,391	\$	836	
HUNTER-TANNERSVILLE	\$	22,538	\$	26,220	\$	3,682	
JEFFERSON	\$	12,154	\$	13,941	\$	1,787	
LAURENS	\$	5,190	\$	5,896	\$	706	
MARGARETVILLE	\$	20,826	\$	22,539	\$	1,713	
MILFORD	\$	20,769	\$	21,511	\$	741	
MORRIS	\$	25,579	\$	26,999	\$	1,420	
ONEONTA	\$	133,414	\$	129,158	\$	(4,256)	
ROXBURY	\$	33,836	\$	32,328	\$	(1,507)	
SCHENEVUS	\$	12,208	\$	13,858	\$	1,650	
SOUTH KORTRIGHT	\$	27,770	\$	23,993	\$	(3,777)	
STAMFORD	\$	21,408	\$	22,425	\$	1,017	
WINDHAM-ASHLAND-JEWETT	\$	4,420	\$	5,126	\$	706	
WORCESTER	\$	19,010	\$	22,574	\$	3,565	
TOTAL	\$	533,774	\$	552,544	\$	18,770	3.52%

<u>SERVICE</u>	<u>SERVICE DESCRIPTION</u>	<u>UNIT</u>	2023-2024 <u>PRICE</u>	2024-2025 <u>PRICE</u>	DOLLAR <u>CHANGE</u>	PERCENT <u>CHANGE</u>
524.010	MODEL SCHOOLS BASE	District	\$ 4,420	\$ 5,126	\$ 706	15.97%
524.0XX	ALL MODELSCHOOL SOFTWARE	Vendor driven		Pricing information provided to districts		

2024-25 BUDGET DEVELOPMENT

523 Instructional Technology

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

Service Description

- This Co-Ser provides support for instructional technology through planning, purchasing, installation and on-site technical support.
- Purchase technology in two ways: straight purchase or an installment purchase agreement, both generate aid back to districts.
- No administrative fees are applied.
- Software purchases provide Ed Law 2-D compliance.
- 3 levels of technical support are available in full or half days.
- Cooperative bid pricing provides deeper discounts to school districts.

Budget Items

- Overall budget differences are due to fluctuations in equipment purchases and the installment purchasing cycles.
- 18 districts participate
- Includes 7 staff members
- Base fee increase of 4% to cover increases in salary and benefits
- 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
INSTRUCTIONAL SUPPORT - COSER 523 INSTRUCTIONAL TECHNOLOGY

BUDGET ACCOUNT	ACCOUNT DESCRIPTION	2022-23 ACTUAL EXPENDITURE	2023-24 ADOPTED BUDGET	2023-24 REVISED BUDGET	2024-25 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
523	INSTRUCTIONAL TECHNOLOGY						
150	Certified Salaries	\$0	\$1,901	\$1,901	\$1,928	\$27	
160	Other Salaries	\$304,887	\$391,668	\$365,428	\$376,442	\$11,014	
200	Capital Outlay-Equipment	\$90,068	\$4,000	\$12,678	\$4,000	(\$8,678)	
300	Supplies And Materials	\$169,189	\$5,200	\$45,008	\$13,405	(\$31,603)	
400	Contract and Other	\$871,947	\$900,481	\$949,079	\$765,252	(\$183,827)	
490	Sch Dist and Other Boces	\$2,750	\$0	\$0	\$0	\$0	
800	Employee Benefits	\$190,521	\$259,395	\$259,395	\$312,003	\$52,608	
950	Tr Chrgs fr Service Prog	\$0	\$0	\$0	\$0	\$0	
960	Tr Chrgs fr Service Prog	\$8,471	\$14,170	\$14,170	\$18,072	\$3,902	
970	Tr Creds fr Service Prog	(\$5,000)	\$0	\$0	\$0	\$0	
	TOTALS	\$1,632,833	\$1,576,815	\$1,647,660	\$1,491,102	(\$156,558)	-9.50%

SERVICE	SERVICE DESCRIPTION DISTRICTS	2023-24 UNITS	2023-24 CURRENT REVENUE	2024-25 UNITS	2024-25 PROPOSED REVENUE	DOLLAR CHANGE	PERCENT CHANGE
523.010	BASE FEE						
	Andes	1	\$4,233	1	\$4,402	\$169	
	Charlotte Valley	1	\$4,233	1	\$4,402	\$169	
	Cherry Valley-Springfield	1	\$4,233	1	\$4,402	\$169	
	Cooperstown	1	\$4,233	1	\$4,402	\$169	
	Edmeston	1	\$4,233	1	\$4,402	\$169	
	Gilboa-Conesville	1	\$4,233	1	\$4,402	\$169	
	Hunter-Tannersville	1	\$4,233	1	\$4,402	\$169	
	Jefferson	1	\$4,233	1	\$4,402	\$169	
	Laurens	1	\$4,233	1	\$4,402	\$169	
	Margaretville	1	\$4,233	1	\$4,402	\$169	
	Milford	1	\$4,233	1	\$4,402	\$169	
	Morris	1	\$4,233	1	\$4,402	\$169	
	Oneonta	1	\$4,233	1	\$4,402	\$169	
	Roxbury	1	\$4,233	1	\$4,402	\$169	
	Schenevus	1	\$4,233	1	\$4,402	\$169	
	South Kortright	1	\$4,233	1	\$4,402	\$169	
	Stamford	1	\$4,233	1	\$4,402	\$169	
	Windham Ashland Jewett	0	\$0	0	\$0	\$0	
	Worcester	1	\$4,233	1	\$4,402	\$169	
	Total	18	\$76,194	18	\$79,236	\$3,042	4.00%
523.020	INSTALLMENT PURCHASE AGREEMENTS (IPA)						
	Andes		\$31,884		\$11,272	(\$20,612)	
	Cooperstown		\$110,149		\$16,220	(\$93,929)	
	Edmeston		\$0		\$0	\$0	
	Gilboa-Conesville		\$12,325		\$12,325	\$0	
	Jefferson		\$8,153		\$12,325	\$4,172	
	Margaretville		\$49,098		\$28,191	(\$20,907)	
	Morris		\$4,119		\$4,119	(\$0)	
	Oneonta		\$297,500		\$264,139	(\$33,361)	
	Roxbury		\$5,457		\$18,723	\$13,266	
	Schenevus		\$5,763		\$7,506	\$1,743	
	Worcester		\$9,604		\$0	(\$9,604)	
	Total		\$534,053		\$374,819	(\$159,234)	
523.030	IT EQUIPMENT PURCHASES - BALANCE ON ACCOUNT						
	Andes		\$931		\$0	(\$931)	
	Charlotte Valley		\$0		\$0	\$0	
	Margaretville		\$17,000		\$17,000	\$0	
	Milford		\$2,388		\$24,867	\$22,479	
	Roxbury		\$30,548		\$35,000	\$4,452	
	Total		\$50,867		\$76,867	\$26,000	
523.031	ACTUAL DISTRICT EQUIPMENT PURCHASES						
	Charlotte Valley		\$20,574		\$0	(\$20,574)	

SERVICE	SERVICE DESCRIPTION DISTRICTS	2023-24 UNITS	2023-24 CURRENT REVENUE	2024-25 UNITS	2024-25 PROPOSED REVENUE	DOLLAR CHANGE	PERCENT CHANGE
	Cooperstown		\$10,882		\$0	(\$10,882)	
	Hunter-Tannersville		\$8,274		\$0	(\$8,274)	
	Jefferson		\$4,172		\$0	(\$4,172)	
	Milford		\$5,723		\$0	(\$5,723)	
	Roxbury		\$4,452		\$0	(\$4,452)	
	Schenevus		\$4,087		\$0	(\$4,087)	
	South Kortright		\$1,676		\$0	(\$1,676)	
	Stamford		\$5,541		\$0	(\$5,541)	
	Total		\$65,381		\$0	(\$65,381)	
523.041	MICROCOMPUTER SUPPORT	FTE		FTE			
	Charlotte Valley	8	\$81,536	0	\$0	(\$81,536)	
	Gilboa-Conesville	0	\$0	6	\$63,600	\$63,600	
	Morris	0		4	\$42,400	\$42,400	
	Schenevus	7	\$71,344	5	\$53,000	(\$18,344)	
	Worcester	5	\$50,960	5	\$53,000	\$2,040	
	Total	20	\$203,840	20	\$212,000	\$8,160	
523.042	COMMUNICATION SPECIALIST	FTE		FTE			
	Charlotte Valley	0	\$0	8	\$96,440	\$96,440	
	Gilboa-Conesville	6	\$69,546	6	\$72,330	\$2,784	
	Jefferson	5	\$57,955	6	\$72,330	\$14,375	
	Roxbury	4	\$46,364	4	\$48,220	\$1,856	
	Schenevus	5	\$57,955	6	\$72,330	\$14,375	
	Total	20	\$231,820	30	\$361,650	\$129,830	
523.044	NETWORK ADMINISTRATOR	FTE		FTE			
	Andes	6	\$52,480	0	\$0	(\$52,480)	
	Morris	4	\$44,911	0	\$0	(\$44,911)	
	Roxbury	6	\$78,720	6	\$81,870	\$3,150	
	Total	16	\$176,111	0	\$81,870	(\$94,241)	
523.051	WEBSITE HOSTING						
	Andes		\$2,929		\$2,569	(\$360)	
	Charlotte Valley		\$2,523		\$2,523	\$0	
	Jefferson		\$1,275		\$0	(\$1,275)	
	Milford		\$3,382		\$0	(\$3,382)	
	Morris		\$4,154		\$2,954	(\$1,200)	
	Worcester		\$2,600		\$2,600	\$0	
	Total		\$16,863		\$10,646	(\$6,217)	
523.060	TECHNOLOGY BACKUP						
	Charlotte Valley		\$6,601		\$945	(\$5,656)	
	Cherry Valley-Springfield		\$1,260		\$1,260	\$0	
	Laurens		\$945		\$945	\$0	
	Milford		\$4,637		\$2,980	(\$1,657)	
	Morris		\$1,140		\$1,140	\$0	
	Roxbury		\$3,182		\$945	(\$2,237)	
	Total		\$17,765		\$8,215	(\$9,550)	
523.066	COPIER OVERAGES						
	Cooperstown		\$10,000		\$10,000	\$0	
	Edmeston		\$4,241		\$4,241	\$0	
	Morris		\$600		\$600	\$0	
	Roxbury		\$8,000		\$8,000	\$0	
	Worcester		\$3,773		\$3,773	\$0	
	Total		\$26,614		\$26,614	\$0	
523.067	IT MPS OVERAGES						
	Charlotte Valley		\$524		\$1,152	\$628	
	Cherry Valley-Springfield		\$7,472		\$7,472	\$0	
	Cooperstown		\$5,000		\$5,000	\$0	
	Edmeston		\$250		\$250	\$0	
	Jefferson		\$500		\$500	\$0	
	Margaretville		\$2,000		\$2,000	\$0	
	Morris		\$1,482		\$1,482	\$0	
	Roxbury		\$5,000		\$5,000	\$0	
	Total		\$22,228		\$22,856	\$628	

SERVICE	SERVICE DESCRIPTION DISTRICTS	2023-24 UNITS	2023-24 CURRENT REVENUE	2024-25 UNITS	2024-25 PROPOSED REVENUE	DOLLAR CHANGE	PERCENT CHANGE
523.070	IT - VISITOR MANAGEMENT SYSTEM						
	Charlotte Valley		\$500		\$500	\$0	
	Total		\$500		\$500	\$0	
523.071	MANAGED PRINT SERVICE						
	Charlotte Valley		\$3,690		\$3,690	\$0	
	Cherry Valley-Springfield		\$2,898		\$2,898	\$0	
	Jefferson		\$2,766		\$2,766	\$0	
	Margaretville		\$6,011		\$6,011	\$0	
	Milford		\$5,607		\$5,448	(\$159)	
	Morris		\$8,312		\$4,589	(\$3,723)	
	Oneonta		\$12,709		\$12,709	\$0	
	Roxbury		\$7,245		\$7,245	\$0	
	Schenevus		\$504		\$504	\$0	
	Total		\$49,742		\$45,860	(\$3,882)	
523.072	DIGITAL SIGNAGE						
	Charlotte Valley		\$600		\$600	\$0	
	Morris		\$285		\$285	\$0	
	Total		\$885		\$885	\$0	
523.073	CHROME BOOK INSURANCE						
	Milford		\$4,738		\$4,738	\$0	
	Total		\$4,738		\$4,738	\$0	
523.074	ADOBE						
	Cooperstown		\$2,450		\$2,450	\$0	
	Edmeston		\$2,450		\$2,450	\$0	
	Gilboa-Conesville		\$2,450		\$2,450	\$0	
	Margaretville		\$2,490		\$2,490	\$0	
	Milford		\$2,450		\$2,450	\$0	
	Roxbury		\$2,490		\$2,490	\$0	
	Schenevus		\$2,490		\$2,490	\$0	
	South Kortright		\$2,450		\$2,450	\$0	
	Total		\$19,720		\$19,720	\$0	
523.077	GO GUARDIAN						
	Andes		\$1,133		\$1,200	\$67	
	Charlotte Valley		\$7,970		\$7,970	\$0	
	Cherry Valley-Springfield		\$6,638		\$6,800	\$163	
	Hunter-Tannersville		\$5,111		\$5,111	\$0	
	Jefferson		\$1,192		\$1,278	\$86	
	Margaretville		\$4,928		\$4,928	\$0	
	Milford		\$4,131		\$5,909	\$1,778	
	Oneonta		\$16,689		\$16,689	\$0	
	Roxbury		\$6,353		\$5,891	(\$463)	
	Schenevus		\$3,870		\$3,870	\$0	
	Total		\$58,014		\$59,646	\$1,632	
523.079	IT MOBILE DEVICE MANAGEMENT						
	Charlotte Valley		\$1,726		\$2,257	\$531	
	Milford		\$400		\$400	\$0	
	Stamford				\$1,188	\$1,188	
	Total		\$2,126		\$3,844	\$1,718	
523.080	MICROSOFT OFFICE						
	Laurens		\$5,543		\$5,545	\$2	
	Schenevus		\$1,560		\$1,560	\$0	
	Total		\$7,103		\$7,105	\$2	
523.085	SMART NOTEBOOK						
	Andes		\$0		\$0	\$0	
	Charlotte Valley		\$1,350		\$1,350	\$0	
	Cooperstown		\$1,200		\$1,200	\$0	
	Edmeston		\$900		\$900	\$0	
	Jefferson		\$450		\$450	\$0	
	Laurens		\$900		\$900	\$0	
	Margaretville		\$720		\$720	\$0	
	Milford		\$630		\$900	\$270	

SERVICE	SERVICE DESCRIPTION DISTRICTS	2023-24 UNITS	2023-24 CURRENT REVENUE	2024-25 UNITS	2024-25 PROPOSED REVENUE	DOLLAR CHANGE	PERCENT CHANGE
	Roxbury		\$1,200		\$1,200	\$0	
	South Kortright		\$1,200		\$1,200	\$0	
	Stamford		\$1,500		\$1,500	\$0	
	Total		\$10,050		\$10,320	\$270	
523.086	FIREWALL/CONTENT FILTERING						
	Hunter-Tannersville		\$3,142		\$3,142	\$0	
	Milford		\$3,158		\$3,443	\$285	
	Morris		\$3,800		\$3,800	\$0	
	Schenevus		\$3,145		\$1,420	(\$1,725)	
	Total		\$13,245		\$11,805	(\$1,440)	
523.089	INSTRUCTIONAL TECHNOLOGY COPIERS						
	Cooperstown		\$13,478		\$13,478	\$0	
	Cooperstown (Canon)		\$0		\$8,550	\$8,550	
	Edmeston		\$12,660		\$12,660	\$0	
	Gilboa-Conesville		\$13,656		\$13,656	\$0	
	Morris		\$1,200		\$3,300	\$2,100	
	Roxbury		\$10,358		\$13,663	\$3,305	
	Schenevus		\$8,450		\$6,600	(\$1,850)	
	Total		\$59,802		\$71,907	\$12,105	
	TOTAL REVENUE		\$1,647,660		\$1,491,102	(\$156,558)	-9.50%

SERVICE	SERVICE DESCRIPTION	UNIT	2023-24 PRICE	2024-25 PRICE	DOLLAR CHANGE	PERCENT CHANGE
523.010	BASE FEE	PER .1 FTE	\$4,233	\$4,402	\$169	3.99%
523.041	MICROCOMPUTER SUPPORT	PER .1 FTE	\$10,192	\$10,600	\$408	4.00%
523.042	COMMUNICATION SPECIALIST	PER .1 FTE	\$11,591	\$12,055	\$464	4.00%
523.044	NETWORK ADMINISTRATOR	PER .1 FTE	\$13,120	\$13,645	\$525	4.00%
* All other services charged at cost						

2024-25 BUDGET DEVELOPMENT

527 School & Curriculum Development

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

Service Description

- The School and Curriculum Development CoSer provides leadership and support designed to strengthen instruction, build capacity and improve curriculum and assessment practices.
 - APPR, Principal Academy, Mentor Trainings, & Regional Workshops
- Embedded Staff Development gives districts the opportunity to have a BOCES staff developer work onsite with your instructional staff.
- Principal/Leader Mentorship
- DDC: Civil Rights Data Collection
- DDC: Foundational Support
- DDC: System-Level Support

Budget Items

- Price Increase of \$92.00 or 1.0%
 - Unit of Days: We reduced from 13 days to 12 for embedded staff development bundles. This provides the flexibility needed for scheduling and for our staff developers to navigate snowdays and other unexpected absences.
 - A large decrease can be seen in the 300/400 lines. The RSA conference fees were associated with a large increase in the 23-24 budget year.
 - In 23-24, our estimated/forecasted costs associated with the principal's academy didn't cover the actual costs, so we increased the costs associated with our staff development team to host the event.

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
2024-2025 BUDGET DEVELOPMENT
INSTRUCTIONAL SUPPORT - COSER 514/524/527 MODEL SCHOOLS/SCHOOL IMPROVEMENT

BUDGET CODE	ACCOUNT DESCRIPTION	2022-2023 ACTUAL EXPENDITURES	2023-2024 ADOPTED BUDGET	2023-2024 REVISED BUDGET	2024-25 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
527	SCHOOL/CURRICULUM DEVELOPMENT						
150	Certified Salaries	\$ 460,552	\$ 343,242	\$ 331,525	\$ 315,689	\$ (15,836)	
160	Other Salaries	\$ 3,676	\$ 10,179	\$ 10,179	\$ 10,564	\$ 385	
200	Capital Outlay - Equipment	\$ 13,369	\$ -	\$ -	\$ 4,000	\$ 4,000	
300	Supplies and Materials	\$ 29,831	\$ 14,333	\$ 176,885	\$ 17,964	\$ (158,921)	
400	Contract and Other	\$ 136,295	\$ 48,074	\$ 85,137	\$ 63,827	\$ (21,310)	
440	Contract Prof Service	\$ -	\$ -	\$ -	\$ -	\$ -	
490	School District/BOCES	\$ 24,959	\$ -	\$ -	\$ -	\$ -	
800	Employee Benefits	\$ 198,186	\$ 194,174	\$ 194,499	\$ 197,784	\$ 3,285	
950	Transfer Charges from O&M	\$ -	\$ -	\$ -	\$ -	\$ -	
960	Transfer Charges fr Other Programs	\$ 34,216	\$ 76,793	\$ 76,793	\$ 124,597	\$ 47,804	
970	Transfer Charges fr Other Programs	\$ (98,139)	\$ -	\$ -	\$ -	\$ -	
990	Transfer Charges fr Other Programs	\$ (87,744)	\$ -	\$ -	\$ -	\$ -	
	Totals	\$ 715,201	\$ 686,795	\$ 875,018	\$ 734,425	\$ (140,593)	-16.07%

SERVICE	SERVICE DESCRIPTION DISTRICTS	2023-2024 CURRENT REVENUE	2023-2024 ESTIMATED UNITS	2024-2025 PROPOSED REVENUE	DOLLAR CHANGE	PERCENT CHANGE
527.010	SCHOOL IMPROVEMENT/CURRICULUM DEVELOPMENT BASE					
	ANDES	\$ 9,230		\$ 9,322	\$ 92	
	CHARLOTTE VALLEY	\$ 9,230		\$ 9,322	\$ 92	
	CHERRY VALLEY-SPRINGFIELD	\$ 9,230		\$ 9,322	\$ 92	
	COOPERSTOWN	\$ 9,230		\$ 9,322	\$ 92	
	EDMESTON	\$ 9,230		\$ 9,322	\$ 92	
	GILBOA-CONESVILLE	\$ 9,230		\$ 9,322	\$ 92	
	HUNTER-TANNERSVILLE	\$ 9,230		\$ 9,322	\$ 92	
	JEFFERSON	\$ 9,230		\$ 9,322	\$ 92	
	LAURENS	\$ 9,230		\$ 9,322	\$ 92	
	MARGARETVILLE	\$ 9,230		\$ 9,322	\$ 92	
	MILFORD	\$ 9,230		\$ 9,322	\$ 92	
	MORRIS	\$ 9,230		\$ 9,322	\$ 92	
	ONEONTA	\$ 9,230		\$ 9,322	\$ 92	
	ROXBURY	\$ 9,230		\$ 9,322	\$ 92	
	SCHENEVUS	\$ 9,230		\$ 9,322	\$ 92	
	SOUTH KORTRIGHT	\$ 9,230		\$ 9,322	\$ 92	
	STAMFORD	\$ 9,230		\$ 9,322	\$ 92	
	WINDHAM-ASHLAND-JEWETT	\$ 9,230		\$ 9,322	\$ 92	
	WORCESTER	\$ 9,230		\$ 9,322	\$ 92	
	TOTAL	\$ 175,370		\$ 177,124	\$ 1,754	
527.011	ADD'L EMBEDDED CONTENT SPECIALIST (12 DAYS)	2022-2023 UNITS	COST PER UNIT	2023-2024 UNITS	COST PER UNIT	
			\$ 12,675		\$ 12,675	\$ -

GILBOA-CONESVILLE	0.50	\$	6,338	0.50	\$	6,338	\$	-
JEFFERSON	2.00	\$	25,350	2.00	\$	25,350	\$	-
LAURENS	0.46	\$	5,831	0.46	\$	5,831	\$	-
ONEONTA	4.40	\$	55,770	4.40	\$	55,770	\$	-
SCHENEVUS	1.00	\$	12,675	1.00	\$	12,675	\$	-
TOTAL	8.36	\$	105,963	8.36	\$	105,963	\$	-

527.012	ADD'L EMBEDDED STAFF DEVELOPER (12 DAYS)	2022-2023		COST PER UNIT		2023-2024		COST PER UNIT	
		UNITS	\$	12,675	UNITS	\$	12,675	\$	-
	JEFFERSON	2.00	\$	25,350	2.00	\$	25,350	\$	-
	MARGARETVILLE	2.00	\$	25,350	2.00	\$	25,350	\$	-
	MORRIS	1.00	\$	12,675	1.00	\$	12,675	\$	-
	ONEONTA	2.00	\$	25,350	2.00	\$	25,350	\$	-
	WORCESTER	1.00	\$	12,675	1.00	\$	12,675	\$	-
	TOTAL	8.00	\$	101,400	8.00	\$	101,400	\$	-

527.014	IN-DISTRICT PROF DEVELOPMENT (10 DAYS)	2022-2023		COST PER UNIT		2023-2024		COST PER UNIT	
		UNITS	\$	15,560	UNITS	\$	15,560	\$	-
	ANDES	1.00	\$	15,560	1.00	\$	15,560	\$	-
	COOPERSTOWN	1.00	\$	15,560	1.00	\$	15,560	\$	-
	EDMESTON	1.00	\$	15,560	1.00	\$	15,560	\$	-
	GILBOA-CONESVILLE	1.00	\$	15,560	1.00	\$	15,560	\$	-
	JEFFERSON	1.00	\$	15,560	1.00	\$	15,560	\$	-
	LAURENS	1.00	\$	15,560	1.00	\$	15,560	\$	-
	MARGARETVILLE	1.00	\$	15,560	1.00	\$	15,560	\$	-
	MILFORD	1.00	\$	15,560	1.00	\$	15,560	\$	-
	MORRIS	1.00	\$	15,560	1.00	\$	15,560	\$	-
	ONEONTA	1.00	\$	15,560	1.00	\$	15,560	\$	-
	ROXBURY	1.00	\$	15,560	1.00	\$	15,560	\$	-
	SCHENEVUS	1.00	\$	15,560	1.00	\$	15,560	\$	-
	STAMFORD	0.30	\$	4,668	0.30	\$	4,668	\$	-
	WORCESTER	1.00	\$	15,560	1.00	\$	15,560	\$	-
	TOTAL	13.30	\$	206,948	13.30	\$	206,948	\$	-

527.016	SCHOOL/CURRIC SUPT/PRINCPL MENTORS	COST PER UNIT		COST PER HOUR	
		UNITS	\$	2,850	\$
	CHARLOTTE VALLEY	1.0	\$	2,850	\$ - \$ (2,850)
	COOPERSTOWN	2.0	\$	5,700	\$ - \$ (5,700)
	GILBOA-CONESVILLE	0.0	\$	1	\$ - \$ (1)
	JEFFERSON	1.0	\$	2,850	\$ - \$ (2,850)
	ONEONTA	1.0	\$	2,850	\$ - \$ (2,850)
	SOUTH KORTRIGHT	1.0	\$	2,750	\$ - \$ (2,750)
	TOTAL	7.0	\$	17,001	\$ - \$ (17,001)

527.017	SCHOOL/CURRIC AS NEEDED MENTOR	COST PER UNIT		COST PER HOUR	
		UNITS	\$	1,000	\$
	GILBOA-CONESVILLE		\$	1,000	\$ - \$ (1,000)
	ROXBURY		\$	7,500	\$ - \$ (7,500)
	STAMFORD		\$	6,500	\$ - \$ (6,500)
	TOTAL		\$	15,000	\$ - \$ (15,000)

527.019	DISTRICT DATA COORDINATION	2022-2023		COST PER UNIT		2023-2024		COST PER UNIT	
		UNITS	\$	25,000	UNITS	\$	25,000	\$	-

CHARLOTTE VALLEY	1.00	\$	25,000	1.00	\$	25,000	\$	-
SCHENEVUS	1.00	\$	25,000	1.00	\$	25,000	\$	-
WORCESTER	1.00	\$	25,000	1.00	\$	25,000	\$	-
TOTAL	3.00	\$	75,000	3.00	\$	75,000	\$	-

527.020 REGIONAL DATA TRAININGS (PREVIOUSLY BILLED BY RIC)

PER DISTRICT

ANDES		\$	-		\$	1,500	\$	1,500
CHARLOTTE VALLEY		\$	-		\$	1,500	\$	1,500
CHERRY VALLEY-SPRINGFIELD		\$	-		\$	1,500	\$	1,500
COOPERSTOWN		\$	-		\$	1,500	\$	1,500
EDMESTON		\$	-		\$	1,500	\$	1,500
GILBOA-CONESVILLE		\$	-		\$	1,500	\$	1,500
HUNTER-TANNERSVILLE		\$	-		\$	1,500	\$	1,500
JEFFERSON		\$	-		\$	1,500	\$	1,500
LAURENS		\$	-		\$	1,500	\$	1,500
MARGARETVILLE		\$	-		\$	1,500	\$	1,500
MILFORD		\$	-		\$	1,500	\$	1,500
MORRIS		\$	-		\$	1,500	\$	1,500
ONEONTA		\$	-		\$	1,500	\$	1,500
ROXBURY		\$	-		\$	1,500	\$	1,500
SCHENEVUS		\$	-		\$	1,500	\$	1,500
SOUTH KORTRIGHT		\$	-		\$	1,500	\$	1,500
STAMFORD		\$	-		\$	1,500	\$	1,500
WINDHAM-ASHLAND-JEWETT		\$	-		\$	1,500	\$	1,500
WORCESTER		\$	-		\$	1,500	\$	1,500
TOTAL					\$	28,500		

527.030 WORKSHOPS

AS ATTENDED

AS ATTEND

ANDES		\$	-		\$	-	\$	-
CHARLOTTE VALLEY		\$	250		\$	-	\$	(250)
CHERRY VALLEY-SPRINGFIELD		\$	655		\$	-	\$	(655)
COOPERSTOWN		\$	635		\$	-	\$	(635)
EDMESTON		\$	50		\$	-	\$	(50)
GILBOA-CONESVILLE		\$	535		\$	-	\$	(535)
HUNTER-TANNERSVILLE		\$	25		\$	-	\$	(25)
JEFFERSON		\$	1,585		\$	-	\$	(1,585)
MARGARETVILLE		\$	2,730		\$	-	\$	(2,730)
MILFORD		\$	1,270		\$	-	\$	(1,270)
MORRIS		\$	350		\$	-	\$	(350)
ONEONTA		\$	1,245		\$	-	\$	(1,245)
ROXBURY		\$	1,175		\$	-	\$	(1,175)
SCHENEVUS		\$	855		\$	-	\$	(855)
SOUTH KORTRIGHT		\$	990		\$	-	\$	(990)
STAMFORD		\$	295		\$	-	\$	(295)
WINDHAM-ASHLAND-JEWETT		\$	520		\$	-	\$	(520)
WORCESTER		\$	20		\$	-	\$	(20)
OTHER BOCES		\$	40,500		\$	-	\$	(40,500)
TOTAL		\$	53,685		\$	-	\$	(53,685)

**527.031 PRINCIPAL SUMMER RETREAT COORDINATION
HOTEL & MEALS CHARGED SEPARATELY**

AS ATTENDED

**PER PARTICIPANT
\$505**

ANDES		\$	895	1.00	\$	505	\$	(390)
CHARLOTTE VALLEY		\$	895	2.00	\$	1,010	\$	115

CHERRY VALLEY-SPRINGFIELD	\$	1,745	1.00	\$	505	\$	(1,240)
COOPERSTOWN	\$	2,685	2.00	\$	1,010	\$	(1,675)
EDMESTON	\$	895	1.00	\$	505	\$	(390)
GILBOA-CONESVILLE	\$	895	2.00	\$	1,010	\$	115
HUNTER-TANNERSVILLE	\$	1,790	1.00	\$	505	\$	(1,285)
JEFFERSON	\$	895	1.00	\$	505	\$	(390)
LAURENS	\$	-	0.00	\$	-	\$	-
MARGARETVILLE	\$	1,790	2.00	\$	1,010	\$	(780)
MILFORD	\$	895	1.00	\$	505	\$	(390)
MORRIS	\$	895	1.00	\$	505	\$	(390)
ONEONTA	\$	5,370	6.00	\$	3,030	\$	(2,340)
ROXBURY	\$	895	1.00	\$	505	\$	(390)
SCHENEVUS	\$	-	2.00	\$	1,010	\$	1,010
SOUTH KORTRIGHT	\$	895	1.00	\$	505	\$	(390)
STAMFORD	\$	895	1.00	\$	505	\$	(390)
WORCESTER	\$	1,158	2.00	\$	1,010	\$	(148)
TOTAL	\$	23,488	28.00	\$	14,140	\$	(9,348)

527.118 DISTRICT DATA SYSTEM LEVEL SUPPORT

	2022-2023	COST PER UNIT	2023-2024	COST PER UNIT	
	UNITS	\$	UNITS	\$	
COOPERSTOWN	20.00	\$ 19,500	20.00	\$ 19,500	\$ -
WORCESTER	6.00	\$ 5,850	6.00	\$ 5,850	\$ -
TOTAL	20.00	\$ 25,350	20.00	\$ 25,350	\$ -

527.200 THERAPEUTIC CRISIS INTERVENTION

	AS ATTENDED	AS ATTEND	
CHARLOTTE VALLEY	\$ 1,675	\$ -	\$ (1,675)
CHERRY VALLEY-SPRINGFIELD	\$ 1,200	\$ -	\$ (1,200)
EDMESTON	\$ 300	\$ -	\$ (300)
MILFORD	\$ 300	\$ -	\$ (300)
TOTAL	\$ 3,475	\$ -	\$ (3,475)
MISC REVENUE	\$ 72,338	\$ -	\$ (72,338)

TOTAL REVENUE \$ **875,018** \$ **734,425** \$ **(140,593)** **-16.07%**

REVENUE SUMMARY BY DISTRICT

ANDES	\$	25,685	\$	26,887	\$	1,202
CHARLOTTE VALLEY	\$	39,900	\$	36,832	\$	(3,068)
CHERRY VALLEY-SPRINGFIELD	\$	12,830	\$	11,327	\$	(1,503)
COOPERSTOWN	\$	53,310	\$	46,892	\$	(6,418)
EDMESTON	\$	26,035	\$	26,887	\$	852
GILBOA-CONESVILLE	\$	33,559	\$	33,730	\$	171
HUNTER-TANNERSVILLE	\$	11,045	\$	11,327	\$	282
JEFFERSON	\$	80,820	\$	77,587	\$	(3,233)
LAURENS	\$	30,621	\$	32,213	\$	1,592
MARGARETVILLE	\$	54,660	\$	52,742	\$	(1,918)
MILFORD	\$	27,255	\$	26,887	\$	(368)
MORRIS	\$	38,710	\$	39,562	\$	852
ONEONTA	\$	115,375	\$	110,532	\$	(4,843)
ROXBURY	\$	34,360	\$	26,887	\$	(7,473)
SCHENEVUS	\$	63,320	\$	65,067	\$	1,747
SOUTH KORTRIGHT	\$	13,865	\$	11,327	\$	(2,538)
STAMFORD	\$	21,588	\$	15,995	\$	(5,593)
WINDHAM-ASHLAND-JEWETT	\$	9,750	\$	10,822	\$	1,072
WORCESTER	\$	69,493	\$	70,917	\$	1,424

OTHER BOCES	\$	40,500	\$	-	\$	(40,500)	
MISC REVENUE	\$	72,338	\$	-	\$	(72,338)	
TOTAL	\$	875,018	\$	734,425	\$	(140,593)	-16.07%

<u>SERVICE</u>	<u>SERVICE DESCRIPTION</u>	<u>UNIT</u>	2023-2024	2024-2025	DOLLAR	PERCENT
			<u>PRICE</u>	<u>PRICE</u>	<u>CHANGE</u>	<u>CHANGE</u>
527.010	SCHOOL/CURRICULUM DEV. BASE	District	\$ 9,230	\$ 9,322	\$ 92	1.00%
527.011	ADD'L EMBEDDED CONTENT SPECIALIST- MUST PURCHASE 527.014	Unit (12 days)	\$ 12,675	\$ 12,675	\$ -	0.00%
527.012	ADD'L EMBEDDED STAFF DEVELOPER- MUST PURCHASE 527.014	Unit (12 days)	\$ 12,675	\$ 12,675	\$ -	0.00%
527.014	IN-DISTRICT PROF DEVELOPMENT (10 DAYS)	Unit (10 days)	\$ 15,560	\$ 15,560	\$ -	0.00%
527.015	FORECAST5 - 5LAB (LICENSE)	Vendor driven		Per pricing provided to districts		
527.019	DISTRICT DATA COORDINATION	District	\$ 25,000	\$ 25,000	\$ -	0.00%
527.119	DDC- CIVIL RIGHTS DATA COLLECTION	District	\$ 3,640	\$ 3,640	\$ -	0.00%
527.200	THERAPEUTIC CRISIS INTERVENTION WORKSHOPS	Per Participant	\$ 300	\$ 300	\$ -	0.00%
527.016	PRINCIPAL MENTOR PROGRAM	Per Participant	\$ 2,850	\$ 95	\$ (2,755)	-96.67%

2024-25 BUDGET DEVELOPMENT

530 Shared CSE Chairperson

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

Service Description

- This service provides an Itinerant Shared CSE Chairperson for K through 12 students in districts.

Budget Items

- COSER did not run for the 2023-2024 school year.
- Includes .8 FTE
- No districts currently participating
- 2024-2025 Pricing
 - Shared CSE Chairperson .1 FTE \$14,492
- Aid Status – Not BOCES Aidable

Participating Districts

- None yet



Mission Statement:

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

OTSEGO NORTHERN CATSKILLS BOCES
2024-25 BUDGET DEVELOPMENT
ITINERANT SERVICES - COSER 530 SHARED CSE CHAIRPERSON

BUDGET CODE	ACCOUNT DESCRIPTION	2022-23 ACTUAL EXPENDITURE	2023-24 ADOPTED BUDGET	2023-24 REVISED BUDGET	2024-25 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
530	SHARED CSE CHAIRPERSON						
150	Certified Salaries	\$0	\$0	\$0	\$57,300	\$57,300	
200	Capital Outlay-Equipment	\$0	\$0	\$0	\$2,500	\$2,500	
300	Supplies And Materials	\$0	\$0	\$0	\$1,000	\$1,000	
400	Contract and Other	\$0	\$0	\$0	\$5,500	\$5,500	
800	Employee Benefits	\$0	\$0	\$0	\$36,942	\$36,942	
950	Tr Chrgs fr Service Prog	\$0	\$0	\$0	\$0	\$0	
960	Tr Chrgs fr Service Prog	\$0	\$0	\$0	\$12,691	\$12,691	
970	Tr Creds fr Service Prog	\$0	\$0	\$0	\$0	\$0	
	TOTALS	\$0	\$0	\$0	\$115,933	\$115,933	100.00%

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
530.010	SHARED CSE CHAIRPERSON						
	TBD	0.00	\$0	0.40	\$5,797	\$5,797	
	TBD	0.00	\$0	0.40	\$5,797	\$5,797	
	TOTAL REVENUES	0.00	\$0	0.80	\$11,593	\$11,593	100.00%

SERVICE	SERVICE DESCRIPTION	UNIT	2023-24 PRICE	2024-25 PRICE	DOLLAR CHANGE	PERCENT CHANGE
530.010	SHARED CSE CHAIRPERSON	PER .1 FTE	\$14,046	\$14,492	\$446	3.17%

2024-25 BUDGET DEVELOPMENT

532 Catskill Area School Study Council (CASSC) Coordination

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

Service Description

The Catskill Area School Study Council (CASSC) was first organized in **1951** as a partnership between SUNY Oneonta and area school districts to provide enrichment opportunities to area schools and offer pre-service teacher candidates the opportunity to work with students. ONC BOCES provides coordination of the activities and programs for the member schools and operates in conjunction with the State University College at Oneonta. CASSC offers over 20 student enrichment and professional training services (Saturday Seminars, Student Leadership, Youth Concert, Quiz Bowl, Kites & Kings/Catskill Review,, Educational Office staff training, School Board Institute, Bus Driver and monitor training and Non-Instructional Leadership training). The CASSC Board of Trustees is comprised of representatives from ONC BOCES, DCMO BOCES and SUNY Oneonta who offer guidance and oversight. CASSC is a partner in developing the ONC BOCES Teacher Pipeline program in 23-24.

Budget Items

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

Budget Increase includes Executive Coordinator's full .30 salary due to increased programming

Participating Districts

Andes, Charlotte Valley, Cherry Valley-Springfield, Cooperstown, Delaware Academy, Downsville, Edmeston, Franklin, Gilbertsville Mt. Upton, Hancock, Jefferson, Laurens, Margaretville, Milford, Morris, Oneonta, 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
2024-2025 BUDGET DEVELOPMENT
INSTRUCTIONAL SUPPORT - COSER 532 CASSC COORDINATION

BUDGET CODE	ACCOUNT DESCRIPTION	2022-23 ACTUAL EXPENDITURE	2023-24 ADOPTED BUDGET	2023-24 REVISED BUDGET	2024-25 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
532	CASSC COORDINATION						
150	Certified Salaries	\$25,423	\$25,949	\$25,949	\$31,251	\$5,302	
160	Other Salaries	\$28,819	\$31,708	\$31,708	\$32,727	\$1,019	
200	Capital Outlay-Equipment	\$0	\$0	\$1,493	\$2,000	\$507	
300	Supplies And Materials	\$661	\$1,300	\$2,048	\$1,500	(\$548)	
400	General & Contractual Svcs.	(\$166)	\$4,415	\$6,715	\$4,666	(\$2,049)	
800	Employee Benefits	\$15,186	\$17,403	\$17,403	\$20,250	\$2,847	
960	Tr Chrsg fr Service Prog	\$3,389	\$3,698	\$3,698	\$4,104	\$406	
970	Tr Creds fr Service Prog	(\$31,223)	(\$31,041)	(\$31,041)	(\$36,598)	(\$5,557)	
	TOTAL	\$42,089	\$53,432	\$57,973	\$59,900	\$1,927	3.32%

SERVICE	SERVICE DESCRIPTION DISTRICTS	2023-24 BASE FEE	2023-24 RWADA	2023-24 RWADA REVENUE	2023-24 CURRENT REVENUE	2024-25 BASE FEE	2024-25 RWADA	2024-25 RWADA REVENUE	2024-25 PROPOSED REVENUE	DOLLAR CHANGE	PERCENT CHANGE
532.010	CASSC COORDINATION										
	ANDES	\$1,665	59	\$74	\$1,739	\$1,810	63	\$79	\$1,889	\$150	
	CHARLOTTE VALLEY	\$1,665	382	\$478	\$2,143	\$1,810	321	\$401	\$2,211	\$69	
	CHERRY VALLEY-SPRINGFIELD	\$1,665	442	\$553	\$2,218	\$1,810	450	\$563	\$2,373	\$155	
	COOPERSTOWN	\$1,665	827	\$1,034	\$2,699	\$1,810	807	\$1,009	\$2,819	\$120	
	EDMESTON	\$1,665	368	\$460	\$2,125	\$1,810	374	\$468	\$2,278	\$153	
	GILBOA-CONESVILLE	\$0	0	\$0	\$0	\$1,725	319	\$399	\$2,124	\$2,124	
	HUNTER-TANNERSVILLE	\$0	0	\$0	\$0	\$0	0	\$0	\$0	\$0	
	JEFFERSON	\$1,665	160	\$200	\$1,865	\$1,810	160	\$200	\$2,010	\$145	
	LAURENS	\$1,665	305	\$381	\$2,046	\$1,810	310	\$388	\$2,198	\$151	
	MARGARETVILLE	\$1,665	330	\$413	\$2,078	\$1,810	329	\$411	\$2,221	\$144	
	MILFORD	\$1,665	375	\$469	\$2,134	\$1,810	365	\$456	\$2,266	\$133	
	MORRIS	\$1,665	304	\$380	\$2,045	\$1,810	312	\$390	\$2,200	\$155	
	ONEONTA	\$1,665	1,610	\$950	\$2,615	\$1,810	1,688	\$975	\$2,785	\$170	
	ROXBURY	\$1,665	248	\$310	\$1,975	\$1,810	236	\$295	\$2,105	\$130	
	SCHENEVUS	\$1,665	304	\$380	\$2,045	\$1,810	286	\$358	\$2,168	\$123	
	SOUTH KORTRIGHT	\$1,665	288	\$360	\$2,025	\$1,810	286	\$358	\$2,168	\$143	
	STAMFORD	\$1,665	239	\$299	\$1,964	\$1,810	258	\$323	\$2,133	\$169	
	WINDHAM-ASHLAND-JEWETT	\$1,665	287	\$359	\$2,024	\$1,810	288	\$360	\$2,170	\$146	
	WORCESTER	\$1,665	299	\$374	\$2,039	\$1,810	316	\$395	\$2,205	\$166	
	ONC BOCES TOTAL	\$28,305	6,827	\$7,471	\$35,776	\$32,495	7,168	\$7,825	\$40,320	\$4,544	
	AFTON	\$0	0	\$0	\$0	\$0	0	\$0	\$0	\$0	
	BAINBRIDGE-GUILFORD	\$0	0	\$0	\$0	\$0	0	\$0	\$0	\$0	
	DELHI	\$1,665	763	\$954	\$2,619	\$1,810	770	\$963	\$2,773	\$154	
	DOWNSVILLE	\$1,665	236	\$295	\$1,960	\$1,810	219	\$274	\$2,084	\$124	
	FRANKLIN	\$1,665	229	\$286	\$1,951	\$1,810	167	\$209	\$2,019	\$68	
	GILBERTSVILLE-MT. UPTON	\$1,665	343	\$429	\$2,094	\$1,810	332	\$415	\$2,225	\$131	
	GREENE	\$0	0	\$0	\$0	\$0	0	\$0	\$0	\$0	
	HANCOCK	\$1,665	288	\$360	\$2,025	\$1,810	269	\$336	\$2,146	\$121	
	NORWICH	\$0	0	\$0	\$0	\$0	0	\$0	\$0	\$0	
	OTSELIC VALLEY	\$0	0	\$0	\$0	\$0	0	\$0	\$0	\$0	
	OXFORD ACADEMY	\$0	0	\$0	\$0	\$0	0	\$0	\$0	\$0	
	SHERBURNE-EARLVILLE	\$0	0	\$0	\$0	\$0	0	\$0	\$0	\$0	
	SIDNEY	\$1,665	950	\$1,188	\$2,853	\$1,810	1,046	\$975	\$2,785	(\$68)	
	UNADILLA VALLEY	\$1,665	748	\$935	\$2,600	\$1,810	772	\$965	\$2,775	\$175	
	UNATEGO	\$1,665	792	\$990	\$2,655	\$1,810	771	\$964	\$2,774	\$119	
	WALTON	\$0	0	\$0	\$0	\$0	0	\$0	\$0	\$0	
	DCMO BOCES TOTAL	\$13,320	4,349	\$5,436	\$18,756	\$14,480	4,346	\$5,100	\$19,580	\$824	
	MISCELLANEOUS REVENUE	\$0			\$0			\$0	\$0		
	Est. for Carryover Encumbrance				\$215			\$0	\$0	(\$215)	
	TOTAL REVENUE	\$41,625	11,176	\$12,908	\$54,748	\$46,975	11,514	\$12,925	\$59,900	\$5,153	9.41%

SERVICE	SERVICE DESCRIPTION	UNIT	2023-24 PRICE	2024-25 PRICE	DOLLAR CHANGE	PERCENT CHANGE
532.010	CASSC COORDINATION	BASE FEE	\$1,725	\$1,810	\$85	4.93%
		+ RWADA FEE	\$1	\$1.25	\$0.25	25.00%
			* PER PUPIL FEE CAPPED AT \$950		* PER PUPIL FEE CAPPED AT \$975	

2024-25 BUDGET DEVELOPMENT

552 Assistive Technology (AT)

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

Service Description

- This service provides shared Assistive Technology support for K through 12 students in districts.
- Upon conducting a comprehensive review of a student's technology needs, a trained specialist assists in acquiring assistive devices, specialized hardware/peripherals, and software necessary for appropriate computer access. Assistive Technology support and training will then be provided as needed.

Budget Items

- Includes .01 FTE
- 1 district participating
- 2024-2025 Pricing
 - AT Hourly \$260 (3.49% increase)
 - AT Consultation \$750 (0% increase)
 - AT Training \$260 (3.49% increase)
 - AT Push In \$260 (3.49% increase)
- Aid Status – Not BOCES Aidable

Participating Districts

- Milford



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
INSTRUCTIONAL SUPPORT - COSER 552 ASSISTIVE TECHNOLOGY (AT)

BUDGET CODE	ACCOUNT DESCRIPTION	2022-23 ACTUAL EXPENDITURE	2023-24 ADOPTED BUDGET	2023-24 REVISED BUDGET	2024-25 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
552	ASSISTIVE TECHNOLOGY						
160	Other Salaries	\$3,541	\$646	\$646	\$550	(\$96)	
200	Capital Outlay-Equipment	\$0	\$0	\$0	\$0	\$0	
300	Supplies And Materials	\$0	\$0	\$0	\$100	\$100	
400	Contract and Other	\$0	\$86	(\$2,465)	\$700	\$3,165	
800	Employee Benefits	(\$1,143)	\$1,273	\$1,273	\$489	(\$784)	
960	Tr Chrgs fr Service Prog	\$0	\$747	\$747	\$239	(\$508)	
970	Tr Creds fr Service Prog	\$0	\$0	\$0	\$0	\$0	
	TOTAL EXPENSES	\$2,398	\$2,752	\$201	\$2,078	\$1,877	933.83%

SERVICE	SERVICE DESCRIPTION DISTRICTS	2023-24 CURRENT HOURS	2023-24 CURRENT REVENUE	2024-25 PROPOSED HOURS	2024-25 PROPOSED REVENUE	DOLLAR CHANGE	PERCENT CHANGE
552.010	ASSISTIVE TECHNOLOGY (AT) HOURLY						
	SCHENEVUS	0.00	\$0	0.00	\$0		
	TBD	0.00	\$0	8.00	\$2,078		
	TOTAL	0.00	\$0	8.00	\$2,078	\$2,078	
552.011	AT CONSULTATION						
	JEFFERSON	0.00	\$0	0.00	\$0		
	MILFORD	0.80	\$201	0.00	\$0		
	ONEONTA	0.00	\$0	0.00	\$0		
	TOTAL	0.00	\$201	0.00	\$0	(\$201)	
552.020	AT STAFF TRAINING HOURLY						
	SOUTH KORTRIGHT	0.00	\$0	0.00	\$0		
	TOTAL	0.00	\$0	0.00	\$0	\$0	
552.030	ASSISTIVE TECHNOLOGY PUSH IN						
	TBD	0.00	\$0	0.00	\$0		
	TOTAL	0.00	\$0	0.00	\$0	\$0	
	TOTAL	0.00	\$201	8.00	\$2,078	\$1,877	
	TOTAL REVENUES		\$201		\$2,078	\$1,877	933.83%

SERVICE	SERVICE DESCRIPTION	UNIT	2023-24 PRICE	2024-25 PRICE	DOLLAR CHANGE	PERCENT CHANGE
552.010	ASSISTIVE TECHNOLOGY (AT) HOURLY	HOUR	\$251	\$260	\$9	3.49%
552.011	AT CONSULTATION	EACH	\$750	\$750	\$0	0.00%
552.020	AT STAFF TRAINING HOURLY	HOUR	\$251	\$260	\$9	3.49%
552.030	ASSISTIVE TECHNOLOGY PUSH IN	HOUR	\$251	\$260	\$9	3.49%

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>	<u>2023-24 PRICE</u>	<u>2024-25 PRICE</u>	<u>DOLLAR CHANGE</u>	<u>PERCENT 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	2023-24		2023-24 TOTAL CURRENT REVENUE	2024-25 TOTAL PROGRAM ONLY	2024-25 TOTAL W/DINNER	2024-25 PROPOSED REVENUE	DOLLAR CHANGE	PERCENT CHANGE			
		EVENT 1 PROGRAM ONLY	EVENT 1 W/DINNER							EVENT 2 ESTIMATED	EVENT 2 W/DINNER	PARTICIPATION
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		2023-24 CURRENT REVENUE	2024-25 EVENT 1 ESTIMATE	2024-25 PROPOSED REVENUE	DOLLAR CHANGE	PERCENT CHANGE
		EVENT 1 ACTUAL	TOTAL					

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 Chrsg 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 TOTAL CURRENT REVENUE	2024-25 TOTAL EVENT 1	2024-25 TOTAL EVENT 2	2024-25 PROPOSED REVENUE	DOLLAR CHANGE	PERCENT CHANGE
		EVENT 1	EVENT 2 ESTIMATED	TOTAL	TOTAL						
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	\$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	HEALTH CARE PROGRAM COORDINATION					
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%
*TOTAL HEALTHCARE ADMINISTRATION BASED ON 96% OF TOTAL =				\$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%
*TOTAL DENTAL ADMINISTRATION BASED ON 4% OF TOTAL =				\$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%
FLEXIBLE SPENDING RATE = \$6.00/MEMBER/MONTH						
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
- 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 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	\$700	\$20	
	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)			0	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
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SERVICE	SERVICE DESCRIPTION	UNIT	2023-24 PRICE	2024-25 PRICE	DOLLAR CHANGE	PERCENT CHANGE
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		
	REMSEN	1.0000	\$18,411	1.0000	\$19,716		
	TOTAL OHM BOCES DISTRICTS	1.0000	\$18,411	1.0000	\$19,716		
	HUDSON	1.2500	\$23,014	1.2500	\$24,645		
	TOTAL QUESTAR III BOCES	1.2500	\$23,014	1.2500	\$24,645		
	GLENS FALLS	1.2500	\$23,014	1.0000	\$19,716		
	TOTAL WSWHE BOCES	1.2500	\$23,014	1.0000	\$19,716		
	MISCELLANEOUS REVENUE		\$0		\$0		
	TOTAL REVENUE	32.7262	\$602,522	33.0000	\$650,633	\$48,111	7.98%

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

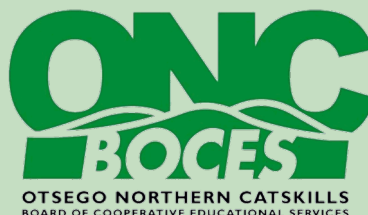
- Our CBO services are offered on an a-la-carte basis. The Central Business Office services include fiscal monitoring, annual reporting to NYSED and other agencies, cash now management, payroll, accounts payable, trial balance, board financial reports, warrants, financial statement & check reconciliations, 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	2023-2024	2023-2024	2024-2025	DOLLAR CHANGE	PERCENT CHANGE
		ACTUAL EXPENDITURES	ADOPTED BUDGET	REVISED BUDGET	PROPOSED BUDGET		
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
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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 # OF LINES	2023-2024 CURRENT REVENUE	2024-2025 # OF LINES	2024-2025 PROPOSED REVENUE	DOLLAR CHANGE	PERCENT CHANGE
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			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
- 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
- Afton
- Bainbridge-Guilford
- Delhi
- Downsville
- Franklin
- GMU
- Greene
- Hancock
- Norwich
- Otselec Valley
- Oxford
- Sherburne-Earlville
- Sidney
- Unadilla Valley
- Unatego
- Walton



Mission Statement:

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

**OTSEGO NORTHERN CATSKILLS BOCES
2024-25 BUDGET DEVELOPMENT
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>		<u>2023-24</u> <u>PRICE</u>	<u>2024-25</u> <u>PRICE</u>	<u>DOLLAR</u> <u>CHANGE</u>	<u>PERCENT</u> <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%

SERVICE	SERVICE DESCRIPTION	2023-24 PRICE	2024-25 PRICE	DOLLAR CHANGE	PERCENT 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%