



*Innovation in creating student success
through cooperative services*



TO: Superintendents, GST BOCES

FR: Margaret N. Munson, Assistant Superintendent for Finance & Administrative Services

DT: October 19, 2010

RE: 2011-2012 Cost Allocation Methodology

The cost methodology must be "approved annually by at least three-quarters of the participating component school districts after consultation by local school officials with their respective Boards" (Education Law §1951 , sub 1). Please consult with your Board of Education regarding the attached cost methodology for Cosers to be offered by the GST BOCES for 2011-2012 prior to the regular Superintendents' meeting scheduled for December 14, 2010.

Please return this certification to me before the Superintendents' meeting on December 14, 2010. At the December meeting, a resolution will be offered seeking component district approval of the 2011-2012 Cost Methodology.

ENC
MM:mtm

District
Name: _____

Approve the 2011-2012 Cost Methodology as depicted on the attached Cost Allocation Methodology:

YES NO

Upon consultation with my Board of Education on _____, I certify that _____ District approved the Cost Methodology for Cosers to be offered by the GST BOCES for 2011-2012.

Signature of Superintendent

Date

CHANGES IN PROPOSED COST METHODOLOGY FROM 2010-2011

Updated Years

Deleted Co-Ser

- 407 Gifted & Talented: Central (Super Summer Session)
- 503 Special Education Training & Resource Center (SETRC)
- 519 Instructional Graphics (Lamination)
- 730 Related Service-Affective Education

Added Co-Ser

- 514 Academic All Stars Coordinator
- 527 B Science & Discovery Center

Changes to Methodology Dates

- 403 A Alternative Education Program-Secondary
 - 403 B Alternative Education Program-Middle School
- Change from July 15th to July 1st for submission of names of students

Changes to Cost Methodology

- 426 Exploratory Enrichment
- Change from per student fee to Base Cost: Percentage of funds committed by the district.
District Specific: Flat fees based on event requested.

GST PROPOSED COST METHODOLOGY 2011-12

<u>GST CLOSER NUMBER</u>	<u>PROGRAM DESCRIPTION</u>	<u>PROPOSED COST METHODOLOGY</u>	<u>AID STATUS</u>
001	Central Administration	2 Years Prior RWADA (2009-2010)	BOCES Aid
002	Capital/Rental	2 Years Prior RWADA (2009-2010)	BOCES Aid-Current Year
101	Career & Technical Education	Percentage of Total Averaged Enrollment from (2009-10) Fiscal Year	BOCES Aid
203	Special Class: S/P Ratio 1:12:1 (Academic Delay, Hearing Impaired)	Actual FTE of Enrollment	Excess Cost Aid
205	Special Class: S/P Ratio 1:15 (Elsmere, Community Job Center & Bethany Village)	Actual FTE of Enrollment	Excess Cost Aid
209	Special Class: S/P Ratio 1:8:1	Actual FTE of Enrollment	Excess Cost Aid
216	Special Class: S/P Ratio 1:6:1 (Autism, Broad Horizons Academy, Emotionally Disabled, Day Treatment-Pathways, Multiply Disabled)	Actual FTE of Enrollment	Excess Cost Aid
301	Itinerant - Music	Pooled Percentage of a full-time Equivalent Requested by District	BOCES Aid
303	Itinerant - Art	Pooled Percentage of a full-time Equivalent Requested by District	BOCES Aid
304	Itinerant - Visually Impaired		
	A) Visually Impaired - Instruction	Pooled Percentage of a full-time Equivalent Requested by District	Excess Cost Aid
	B) Visually Impaired - Instructional Support	Pooled Percentage of a full-time Equivalent Requested by District	Excess Cost Aid
305	Itinerant - Physical Therapy	Pooled Percentage of a full-time Equivalent Requested by District	Excess Cost Aid
306	Itinerant - Health Education	Pooled Percentage of a full-time Equivalent Requested by District	BOCES Aid
307	Itinerant - English as a Second Language	Pooled Percentage of a full-time Equivalent Requested by District	ESL Aid
309	Itinerant - Speech Improvement	Pooled Percentage of a full-time Equivalent Requested by District	BOCES Aid
310	Itinerant - Speech Impaired	Pooled Percentage of a full-time Equivalent Requested by District	Excess Cost Aid
312	Itinerant - School Psychologist	Pooled Percentage of a full-time Equivalent Requested by District	BOCES Aid
313	Itinerant - Interpreter for the Deaf	Pooled Percentage of a full-time Equivalent Requested by District	Excess Cost Aid
316	Itinerant - Home & Careers	Pooled Percentage of a full-time Equivalent Requested by District	BOCES Aid
			Excess cost aid for disabled students. BOCES aid on Coordination only for regular Ed students.
323	Itinerant - Comprehensive Diagnostic Services	Pooled Percentage of a full-time Equivalent Requested by District	Excess Cost Aid
324	Itinerant - Occupational Therapy	Pooled Percentage of a full-time Equivalent Requested by District	Excess Cost Aid
326	Itinerant - Hard of Hearing	Pooled Percentage of a full-time Equivalent Requested by District	Excess Cost Aid
330	Itinerant - Nurse/Nurse Teacher	Pooled Percentage of a full-time Equivalent Requested by District	BOCES Aid
331	Itinerant - Consultant Teacher	Pooled Percentage of a full-time Equivalent Requested by District	Excess Cost Aid
			BOCES Aid for Regular Ed Students and Excess Cost Aid for Special Ed Students
332	Itinerant - School Social Worker	Pooled Percentage of a full-time Equivalent Requested by District	BOCES Aid for Regular Ed Students and Excess Cost Aid for Special Ed Students
			BOCES Aid for Regular Ed Students and Excess Cost Aid for Special Ed Students
340	Itinerant - Guidance Counselor	Pooled Percentage of a full-time Equivalent Requested by District	BOCES Aid for Regular Ed Students and Excess Cost Aid for Special Ed Students

GST PROPOSED COST METHODOLOGY 2011-12

<u>GST</u> <u>CLOSER</u> <u>NUMBER</u>	<u>PROGRAM DESCRIPTION</u>	<u>PROPOSED COST METHODOLOGY</u>	<u>AID STATUS</u>
401	Arts In Education	Base Cost: 2 Years Prior RWADA (2009-2010). Flat Fees Based on Artist/Performance Requested	BOCES Aid
402	Equivalent Attendance Education (GED)	Based on a Rate per Student Enrolled which Reflects Actual Pupil Days of Enrollment	BOCES Aid
	A) Bush/Coopers/Wildwood Program	Based on Flat Charge Per Class-Up to 20 Students	BOCES Aid
	B) Bush Program		BOCES Aid
403	Alternative Education Program		
	A) Alternative Education - Secondary	July 1st Numbers with June Adjusted Per Agreement (see attached)	BOCES Aid
	B) Alternative Education Middle School (Hornell & Bath)	July 1st Numbers with June Adjusted Per Agreement (see attached)	BOCES Aid
	C) Child Development Unit (CDU)	Actual Number of Student Days Enrolled	BOCES Aid
	D) Adventure Based Learning	Actual Number of Student Days Enrolled	BOCES Aid
409	Academic Programs-Special Facilities	Daily rate based on actual pupil days of service	BOCES Aid Regular Ed Students/Excess Cost Aid Special Ed Students
412	Advanced Placement Courses (ACE) & Cooperative College Level w/ Alfred State	ACE Courses-Based on Number of Students Enrolled for CCC credit. Advanced Placement (AP) Test Fee Paid by Students; Coming Community College Course Credit Fee Paid by Student. Alfred State-Base Cost is a % of Overall Course Registrants and an Amount Per Actual Course Registration	BOCES Aid
415	Summer School	Tuition Rate Per Course Registration	BOCES Aid
426	Exploratory/Enrichment	Base Cost: Percentage of funds committed by the district. District Specific: Flat fees based on event requested.	BOCES Aid
430	Distance Learning	Coordination: 2 Years Prior RWADA (2009-2010) District Specific Requests: Based on Actual Usage.	BOCES Aid
	A) Distance Learning/Video Conferencing	Coordination: Base Cost-Flat Rate Per School	BOCES Aid
	B) Virtual Worlds/Distance Learning	District Specific Requests: Based on Actual Usage	BOCES Aid
501	Educational Communications Center		
	A) Media Resource Library	Base Service: 2 Years Prior RWADA (2009-2010) Fees for Program Purchases As Requested.	BOCES Aid
	B) Courier Service	Percent of Usage Comprised of Number of Delivery Days Multiplied by Number of Locations. NOTE: Base service not required to purchase courier service.	BOCES Aid
502	Educational Television	Based Upon FTE Requested	BOCES Aid
506	Shared Curriculum Development Coordinator	FTE of Staff Support Requested Based Upon Pooled Rate substitute reimbursement, specific district requests available on per diem basis, supends an additional charge.	BOCES Aid

GST PROPOSED COST METHODOLOGY 2011-12

GST CLOSER NUMBER	PROGRAM DESCRIPTION	PROPOSED COST METHODOLOGY	AID STATUS
507	Interscholastic Sports Coordination	Flat Rate Per District Base Cost: Flat Rate per District Collection Development: Based on \$100 Blocks Databases: Based on the Rate Charged by Vendor for Specific District Requests (as used)	BOCES Aid
508	Library Services/Media	Labor: 3-Year Average (2007-08 through 2009-10) Supplies: Based on Actual Usage Note: District Supplies are not eligible for BOCES Aid	BOCES Aid BOCES Aid (District Supplies w/o Aid)
511	Printing		
512	Computer Service, Instructional	Network Costs Assessed per Lab Plus FTE of Staff Support Requested Base Service: Flat Rate Per Library. Additional Services Based on District Specific Requests	BOCES Aid
513	Library Automation	Flat Fee based on district request.	BOCES Aid
514	Academic All Stars Coordinator	Based Upon FTE Requested	BOCES Aid
516	Planning, Instructional (Grant Writing)	Per Student Fee	BOCES Aid
518	Coordinator of Home Instruction	Percentage of Participation	Excess Cost Aid
520	Comprehensive Support Services	Based on Actual Number of Units Repaired from July (2009) to June (2010) plus cost of parts	BOCES Aid (District Supplies w/o aid)
522	Equipment Repair (AV/Micron/Electronic)	Curriculum Mentor - Pooled rate/1 day/week Substitute Reimbursement Specific District Requests -available on a per diem basis, stipends an additional charge	
525	Staff Development: Certified & Administrative		BOCES Aid
527	Instructional Materials	Base cost: Percentage of funds committed by districts. District Specific: Cost of Kits.	BOCES Aid
	A) Science Resource Center	Base cost: Percentage of funds committed by districts. District Specific: Cost Per Program	BOCES Aid
	B) Science and Discovery Center		
	Industry/Education Activities Coordination (Career Development Council-CDC)		
528	Development Council-CDC)		
	A) Basic Career Education Services	Based on District K-12 Enrollment (BEDS Fall 2009)	BOCES Aid
	B) Mentoring Programs	Specific Requests/Staff Time/Direct Program Expenses	BOCES Aid
	C) High School Internships	Specific Requests/Staff Time/Direct Program Expenses	BOCES Aid
	D) Service Learning	Specific Requests/Staff Time/Direct Program Expenses	BOCES Aid
	E) Additional Career Services	Specific Requests/Staff Time/Direct Program Expenses	BOCES Aid
	F) Youth Leadership Institute	Cost per Participant	BOCES Aid
536	Model Schools	Base Service: 2 Years Prior RWADA (2009-2010) Stipends: Based on Actual Participation	BOCES Aid
537	School/Curriculum Improvement Planning	Base Service: 2 Years Prior RWADA (2009-2010)	BOCES Aid

GST PROPOSED COST METHODOLOGY 2011-12

GST CLOSER **PROGRAM DESCRIPTION** **PROPOSED COST METHODOLOGY** **AID STATUS**

	A) Workshop Costs	Based on Number of Workshop Days Districts Request on May 1 of Prior Year With June Adjusted Per Agreement (Final Services Request Form) (See Attached)	BOCES Aid
	B) Data Analysis	Based on a Flat Rate per Building	BOCES Aid
	C) Leadership	Based on a Flat Rate Per District	BOCES Aid
	D) Value Added	Based on Flat Rate per Participant plus Flat Rate per Student	BOCES Aid
	E) Additional Services	Based on District Specific Requests	BOCES Aid
602	Employee Benefit Coordination	CST Plan & Steuben Plan: Fee Per Enrollee in Health Care Plan December (2010) Worker's Comp: Flat Rate Per Participating District	BOCES Aid
605	Computer Service: Management	FTE Requested	BOCES Aid
	A) Desktop Technicians	Number of District E-mail Accounts as of September 1st (2010)	BOCES Aid
	B) Electronic E-Mail Service		
	C) Network Core Services		
	C-1) Help Desk	Percentage of Utilization of Help Desk Service From July (2009) to June (2010)	BOCES Aid
	C-2) Server Team	Number of District Computers With an Installed Network Card as of September 1st (2010)	BOCES Aid
	C-3) Telecommunications	Number of District Computers With an Installed Network Card as of September 1st (2010)	BOCES Aid
	C-3a) VOIP Communications Systems Service	Per Voicemail Account Plus Equipment, Maintenance and Support Costs	BOCES Aid
	D) Instructional Network Service	Per Student Fee Based on K-12 Enrollment (BEDS Fall 2009)	BOCES Aid
	E) Regional Infrastructure Service	Based on a Per Diem DEMARC number as of September 1st (2010)	BOCES Aid
	F) Distributed Systems Resource Service [DSRS]	District K-12 Enrollment (BEDS number Fall 2009) and FTE Requested (Level of Service)	BOCES Aid
	G) Financial Services	Per Transaction Fee From July (2009) to June (2010)	BOCES Aid
	G-1) Tax Bill Printing & Collection System	Per Tax Bill July (2009) to June (2010)	BOCES Aid
	H) Student Management Service [SASI and SchoolTool]	Per Student Fee Based on K-12 Enrollment (BEDS Fall 2009)	BOCES Aid
	I) Clear Track 200	Number of Special Education Students as of September 1st (2010)	BOCES Aid
	I-1) Academic Intervention Service	Per Student Fee Based on K-12 Enrollment (BEDS Fall 2009)	BOCES Aid
	J) Student Assessment & Accounting System Services		
	J-1) Test Scoring	Number of Tests Scored and Test Booklets as of September 1st (2010)	BOCES Aid
	J-2) State Data Collection Service	No Charge-- Part of Test Scoring (J-1)	BOCES Aid
	J-3) Data Administrator Counseling Service	Equal Share	BOCES Aid
	K) Instructional Development of Educational Applications Service [IDEASI]	Per Student Fee Based on K-12 Enrollment (BEDS Fall 2009)	BOCES Aid

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GST CLOSER NUMBER	PROGRAM DESCRIPTION	PROPOSED COST METHODOLOGY	AID STATUS
	L) Internet Service	Total Number of Web-Hits From July (2009) to June (2010)	BOCES Aid
	M) Cafeteria Point of Sales	Per Student Fee Based on K-12 Enrollment (BEDS Fall 2009) in Each School Building	BOCES Aid
	N) Student/Staff ID Card	Initial Card-\$2, Additional Card-\$1, Clip-\$25, Necklace-\$50, Lanyard-\$1, ProxCard-\$4.50 July (2009) to June (2010)	BOCES Aid
	O) Medicaid Reimbursement Service	Per Student Fee Based on K-12 Enrollment (BEDS Fall 2009)	BOCES Aid
	P) Document Imaging Service	2 Years Prior RWADA (2009-2010)	BOCES Aid
	Q) Shared Chief Information Officer (CIO) Service	District Requested FTE	BOCES Aid
	R) Energy Utilization Metering and Management Service	Per Installed Building	BOCES Aid
606	Substitute Coordination (Sub-Teacher Registry)	Number of District Employees Requiring a Sub as of October 1st (2010)	BOCES Aid
607	Staff Development: Bus Drivers	Flat Rate Per Participant Based on Number Participating	Transportation Aid
608	Negotiations (Labor Relations)	Flat Rate Per District for Coordination Plus a Rate Based on Number of District Employees Reported by District October 1st (2010)	BOCES Aid
609	Safety/Risk Management	Flat Fee (Required for Participation in Additional Services in This CO-SER)	BOCES Aid
	A) Coordination	Based on Number of District Employees Reported by District October 1st (2010)	BOCES Aid
	B) Training	Flat Fee (Lab Fees Not Included)	BOCES Aid
	C) Option A Testing	Total Square Footage of District	BOCES Aid
	D) Asbestos Service	Total Square Footage of District	BOCES Aid
	E) Fire/Structural Inspections	Based on Number of District Employees Reported by District October 1st (2010)	BOCES Aid
610	Employee Assistance Program	Based on Number of Drivers with CDL Licenses as of October 1st (2010)	BOCES Aid
611	Transportation: Other Programs (Drug and Alcohol Testing Program)		Transportation Aid
612	Business Office Support (CBO)	CBO Administration charge based on 2 year prior RWADA (2009-2010) Requested Services - Based on FTE of Staff Requested	BOCES Aid
614	Public Information Service: Central	Pooled Rate Based on FTE of Service Requested	BOCES Aid
617	School Food Management: Central	Based on FTE of Labor Costs Requested by District	BOCES Aid
618	GASB-45 Planning and Valuation Service	Coordination: Flat Fee	BOCES Aid
619	Fingerprinting Service	Actuarial Consultant: Based on BOCES Contract w/ Consultant Flat Fee Per District	BOCES Aid
623	Recruiting Service (Cooperative Advertising)	Coordination: Percentage of FTE Based on District Participation. Advertising: Based on Flat Fee Per District Request	BOCES Aid
624	Staff Development: Board of Education	Charge Per District/BOCES Board	BOCES Aid
725	Related Service - Occupational Therapy	Rate Per Individual or Group Session per Student IEP	Excess Cost Aid

GST PROPOSED COST METHODOLOGY 2011-12

<u>GST CLOSER NUMBER</u>	<u>PROGRAM DESCRIPTION</u>	<u>PROPOSED COST METHODOLOGY</u>	<u>AID STATUS</u>
726	Related Service - Physical Therapy	Rate Per Individual or Group Session per Student IEP	Excess Cost Aid
728	Related Service - Vision	Rate Per Individual or Group Session per Student IEP	Excess Cost Aid
729	Related Service - Speech	Rate Per Individual or Group Session per Student IEP	Excess Cost Aid
731	Related Service - Adapted Physical Education	Rate Per Individual or Group Session per Student IEP	Excess Cost Aid
732	Related Service - 1:1 Aides Multiple Options	Flat Pooled Rate Based on Actual FTE of Aide	Excess Cost Aid
733	Related Service - 1:1 Interpreters Multiple Options	Flat Pooled Rate Based on Actual FTE of Interpreter	Excess Cost Aid
734	Related Service - Counseling	Rate Per Individual or Group Session per Student IEP	Excess Cost Aid
735	Related Service - Mainstreaming	Rate Per 1-Credit Course of Mainstreaming is \$500	Excess Cost Aid
736	Related Service - Music Therapy	Rate Per Individual or Group Session per Student IEP	Excess Cost Aid
737	Related Service - 1:1 Nurse	Flat Pooled Rate Based on Actual FTE of Nurse	Excess Cost Aid
837	Summer Portion of 12 Month Program (Extended School Year)		
	A) Multiply Disabled, Day Treatment, Broad Horizons Academy, Autism	Actual FTE of Enrollment	State Program Reimbursement Unit
	B) Multiply Disabled, Day Treatment, Broad Horizons Academy, Autism - 1:1 Aides	Flat Pooled Rate Based on Actual FTE of Aide	State Program Reimbursement Unit
	C) Multiply Disabled, Day Treatment, Broad Horizons Academy, Autism - Related Service Only	Actual FTE of Staff Time	State Program Reimbursement Unit

GST Proposed Cost Methodology 11-12
10/12/10

2011-2012 COST METHODOLOGY ATTACHMENT

403.000 - ALTERNATIVE EDUCATION-MIDDLE SCHOOL AND SECONDARY BILLING

Districts will submit to BOCES by July 1st the names of students who plan to enroll in the Alternative Education program in September. Each district will be billed monthly based on the July 1st number.

1. Those districts that sent more FTE students to Alternative Education than reported on July 1st will be billed the per FTE student charge for each additional FTE student (daily rate).
2. If total actual enrollment equals or exceeds the July 1st total, the bills to those districts that sent fewer FTE students than reported on July 1st will be reduced to actual enrollment.
3. If total actual enrollment is less than the July 1st total, but some districts sent more students than reported on July 1st, the bills to those districts that sent fewer students than reported July 1st will be reduced on a prorated basis by taking the total number of fewer students than the July 1st commitment multiplied by the tuition per student to arrive at the total revenue shortfall. The revenue shortfall is then divided by the total negative student numbers to arrive at a prorated cost per student not sent.

537.000 - SCHOOL/CURR. IMPROVEMENT PLANNING WORKSHOP BILLING

Districts will submit to BOCES by May 1 the numbers of teachers who plan to attend Staff Development the following school year. Each district will be billed monthly based on the May 1 number.

1. Those districts that sent more participants to Staff Development Workshops than reported on May 1 will be billed the per participant day for each additional participant day (daily rate).
2. If total actual enrollment equals or exceeds the May 1 total, the bills to those districts that sent fewer participants than reported on May 1 will be reduced to actual enrollment.
3. If total actual enrollment is less than the May 1 total, but some districts sent more participants than reported on May 1, the bills to those districts that sent fewer participants than reported May 1 will be reduced on a prorated basis by taking the total number of fewer participant days than the May 1 commitment multiplied by the daily rate to arrive at the total revenue shortfall. The revenue shortfall is then divided by the total negative participant days to arrive at a prorated cost participant day not sent.