

End. 10.10
April 28, 2011

innovation in creating student success
through cooperative services



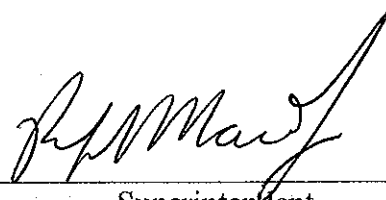
TO: Superintendents
FR: Gayle Pritchard, Business Manager *GP*
RE: BOCES Services
DT: April 1, 2011

FINAL REQUEST FOR BOCES SERVICES

The Board of Education of the **HORSEHEADS CENTRAL SCHOOL DISTRICT** requests the following services to be provided by the Schuyler-Steuben-Chemung-Tioga-Allegany Board of Cooperative Educational Services for the school year 2011-2012 in accordance with the provisions of Section 1950 of the Education Law.

Please sign and return the completed Final Request Form to me as soon as possible but no later than April 29, 2011.

Signed _____



Superintendent

Date _____

4/25/11

ENC



innovation in creating student success
through cooperative services



TO: Superintendent
FROM: Gayle M. Pritchard *GMP*
Business Manager
DATE: April 1, 2011
RE: 2011-2012 Final Services Request Forms

Enclosed is your Final Services Request Form for Greater Southern Tier BOCES' services for 2011-2012.

For your convenience, the quantity, unit cost and initial amount columns have been completed for the 2011-2012 contract based on requests received through March 25th.

Please keep in mind that the unit costs are subject to change based on final services requests. A district increasing or decreasing participation in a service will have an impact on the final unit cost for a program. These are tentative unit costs at this time.

Special Education Related Services and School Curriculum workshop costs have been entered on the form based on our most current information. These can be found in the 700 series and under 537 services.

A Staff Development/School Curriculum Chart has been included if you wish to make changes.

If you have any questions, please call me.

GMP:mtm

Enc.

GREATER SOUTHERN TIER BOCES
9579 VOCATIONAL DRIVE
PAINTED POST, NY 14870

BOCES Final Request for Services Form 2011-12
Fiscal Year: 2011-12

School District: HORSEHEADS CSD
 School BEDS Code: 070901

Program/ Service#	Description	Cost Basis	Current 2010-11 Contract		2011-12 Contract		District Budget Code	
			Quantity	Unit Cost	Contract Amt	Quantity		Unit Cost
001.000	ADMINISTRATION	RWADA %	12.9600		828,741.00	13.3500		848,138.00
002.000	RENTAL OF FACILITIES	RWADA %	12.9600		113,903.00	13.3500		121,515.00
002.010	TRANSFER TO CAPITAL FUND	RWADA %	12.9600		181,440.00	13.3500		186,900.00
101.000	CAREER AND TECHNICAL EDUCATION	% OF AVG ENROLL	11.6140		1,677,580.00	12.3510		1,814,745.00
205.000	S/P 1:15-ELSMERE	ACTUAL FTE	24.5000	21,820.0000	534,590.00	18.0000	24,609.0000	442,962.00
205.725	S/P 1:15-ELSMERE RS OT	RATE/IND&GRP			6,960.00			
205.726	S/P 1:15-ELSMERE RS PT	RATE/IND&GRP			4,640.00			
205.729	S/P 1:15-ELSMERE RS SPEECH	RATE/IND&GRP			26,680.00			
205.732	S/P 1:15-ELSMERE RS 1:1 AIDE	RATE/IND&GRP	2.0000	30,130.0000	60,260.00			
205.734	S/P 1:15-ELSMERE RS COUNSELING	RATE/IND&GRP			79,142.00			
209.000	S/P 1:8:1	ACTUAL FTE	17.2100	33,257.0000	572,353.25	12.0000	34,385.0000	442,620.00
209.725	S/P 1:8:1 RS OT	RATE/IND&GRP			15,472.00			
209.726	S/P 1:8:1 RS PT	RATE/IND&GRP			4,640.00			
209.729	S/P 1:8:1 RS SPEECH	RATE/IND&GRP			6,960.00			
209.732	S/P 1:8:1 RS 1:1 AIDE	RATE/IND&GRP	0.5500	30,130.0000	16,571.50			
209.734	S/P 1:8:1 RS COUNSELING	RATE/IND&GRP			176,957.50			

17
 442,620.00
 584,545

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School BEDSCode: 070901

Program/ Service#	Description	Cost Basis	Current 2010-11 Contract		2011-12 Contract		District Budget Code	
			Quantity	Unit Cost	Contract Amt	Quantity		Unit Cost
216.000 S/P	1:6:1-EPC	ACTUAL FTE	5.4000	45,160.0000	243,864.00	47,000	38,272.0000	267,904.00 153,088
216.029 S/P	1:6:1-BROAD HORIZONS RS SPCH	RATE/IND&GRP			11,600.00			
216.034 S/P	1:6:1-BROAD HORIZONS RS COUNSEL	RATE/IND&GRP			8,760.00			
216.214 S/P	1:6:1-ED HOST SITES	ACTUAL FTE	1.0000	32,380.0000	32,380.00	01,000	33,156.0000	33,156.00
216.217 S/P	1:6:1-AUTISM	ACTUAL FTE	4.0000	32,070.0000	128,280.00	84,000	34,420.0000	437,600.00 275,360
216.219 S/P	1:6:1-MULTIPLY DISABLED	ACTUAL FTE	4.7250	32,070.0000	151,530.75	5.0000	34,420.0000	172,100.00
216.725 S/P	1:6:1-AUTISM RS OT	RATE/IND&GRP			13,950.00			
216.726 S/P	1:6:1-AUTISM RS PT	RATE/IND&GRP			6,960.00			
216.729 S/P	1:6:1-AUTISM RS SPEECH	RATE/IND&GRP			29,116.00			
216.925 S/P	1:6:1-MULTIPLY DISABLED RS OT	RATE/IND&GRP			11,832.00			
216.926 S/P	1:6:1-MULTIPLY DISABLED RS PT	RATE/IND&GRP			16,124.00			
216.929 S/P	1:6:1-MULTIPLY DISABLED RS SPCH	RATE/IND&GRP			21,315.00			
216.932 S/P	1:6:1-MULTIPLY DBLED RS 1:1 AID	RATE/IND&GRP	2.0000	30,130.0000	60,260.00			
304.000 ITINERANT	VISUALLY IMPAIRED	POOL % FTE REQ	0.0900	89,903.0000	8,091.00	0.1100	87,966.0000	9,676.00
304.001 ITINERANT	VIS IMP MATERIAL PREP/PLN	POOL % FTE REQ	0.0100	18,700.0000	187.00	0.0100	19,121.0000	191.00
309.000 ITINERANT	SPEECH IMPROVEMENT	POOL % FTE REQ	0.4000	93,793.0000	37,517.00		96,306.0000	
310.000 ITINERANT	SPEECH IMPAIRED	POOL % FTE REQ		94,560.0000	0.00	0.4000	101,667.0000	40,667.00
324.000 ITINERANT	OCCUPATIONAL THERAPY	POOL % FTE REQ	0.8000	91,261.0000	73,009.00	0.8000	97,595.0000	78,076.00

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BOCES Final Request for Services Form 2011-12
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School District: HORSEHEADS CSD
 School BEDS Code: 070901

Program/ Service#	Description	Current 2010-11 Contract		2011-12 Contract		District Budget Code	
		Quantity	Unit Cost	Contract Amt	Quantity		Unit Cost
326.000	ITINERANT HARD OF HEARING	0.1000	80,948.0000	8,095.00	0.4000	85,606.0000	34,242.00
328.693	INTERNAL AUDITOR WTST BOCES			9,585.96			9,210.00
330.000	ITINERANT NURSE/NURSE TEACHER	0.5000	51,838.0000	25,919.00	0.5000	54,460.0000	27,250.00
401.000	ARTS IN ED(BASE)			7,300.00			7,740.00
401.001	ARTS IN ED-DIST SPEC			25,254.00			24,500.00
401.002	ARTS IN ED-CHEMUNG RIVER			16,000.00			16,000.00
403.001	ALT ED - AD BASED LRNG (ABL)			13,880.00			12,380.00
409.000	ACADEMIC PRGS-DETENTION	16.0000	133.0000	2,128.00			9,673.00
409.001	ACADMIC PRGS-ST JAMES-GEN ED	7.0000	152.0000	1,064.00			6,543.00
409.002	ACADMIC PRGS-ST JAMES-HNDPC	5.0000	152.0000	760.00			
412.000	ADV PLCMT-ACE	80.0000	380.0000	30,400.00	80.0000	191.0000	15,280.00
415.000	SUMMER SCHOOL-SECONDARY			46,685.00			50,000.00 25,000
419.693	ACADMIC PRGS SPEC FACLTY WTST BOCE			340.00			
426.000	EXPL ENRICHMNT-STEM ACTIVITIES			29,283.00			42,000.00

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**BOCES Final Request for Services Form 2011-12
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School BEDS Code: 070901

Program/ Service#	Description	Cost Basis	Current 2010-11 Contract		2011-12 Contract		District		
			Quantity	Unit Cost	Contract Amt	Quantity	Unit Cost	Service Request	Budget Code
512.001	COMP SVC-CA/ILAN DIST SPEC	PER LAB REQ			30,975.00			3,188.00	
513.000	LIBRARY AUTOMATION (BASE)	PER LIBRARY			20,265.00	7.0000	2,982.0000	20,874.00	
513.001	LIBRARY AUTOMATION-DIST SPECIFIC	DIST SPECIFIC			540.00			1,402.00	
513.002	LIBRARY AUTOMATION-MANDARIN	DIST SPECIFIC			4,515.00			3,640.00	
516.000	PLANNING/INSTR-GRANT WRITING	FTE REQUESTED			51,266.00			100,052.00	
518.000	COORDINATOR OF HOME INSTRUCTION	PER STUDENT FEE	112.0000	86.0000	9,632.00	112.0000	88.5800	9,921.00	
522.000	EQUIPMENT REPAIR-AV	# UNITS REPAIR			27,410.00			26,238.00	
522.001	EQUIPMENT REPAIR-MICRO	# UNITS REPAIR			44,017.00			53,831.00	
525.000	STAFF DVL/PMT-CURR MENTOR-BASE	POOLED/1 DAY/WK	1.0000	26,082.0000	26,082.00			26,864.00	
525.001	STAFF DVL/PMT-CURR MENTOR-SUBS	RATE/1DAY/WK	14.1923	2,600.0000	36,900.00			25,000.00	
525.002	STAFF DVL/P-CURR MENTOR-SUMMER	PER DAY	10.0000	694.0000	6,940.00			7,150.00	
525.003	STF DVL/P-CURR MNTR-SUMMER STIPND	AS USED			51,401.00			55,000.00	
526.691	INTER-SCHOL COOR-DCMO	X-CONTRACT			3,883.32			4,124.00	
527.000	INSTR MAT DEVEL-ELEM SCIENCE	FTE REQ & KITS			35,063.00			36,145.00 45,252	
527.002	INSTR MAT DEVEL-SCI DISCOVERY CTR	DIST SPECIFIC			5,000.00			5,000.00	

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Program/ Service#	Description	Cost Basis	Current 2010-11 Contract		2011-12 Contract		District		
			Quantity	Unit Cost	Contract Amt	Quantity	Unit Cost	Service Request	Budget Code
528.000	INDE-ED ACT COOR-CDC	BEDS ENROLL	4,342.0000	13.7500	59,703.00	4,326.0000	14.5000	62,727.00	
528.002	INDE-ED ACT COOR-CDC INTERNSHIPS	DIST REQUESTS			19,984.00			17,000.00	
528.005	INDE-ED ACT COOR-CDC YOUTH LEADERSHP COST PER PARTIC	COST PER PARTIC			1,250.00			1,000.00	
533.599	ODYSSEY OF THE MIND W/BROOME BOCES	X-CONTRACT			990.00			891.00	
536.000	MODEL SCHOOLS-BASE	RWADA %			11,656.00			12,445.00	
537.000	SCH CURR-BASE	RWADA %			25,763.00			27,337.00	
537.001	SCH CURR-WORKSHOPS	MAY 1st #'s			48,507.00			49,490.00	
537.002	SCH CURR-DATA ANALYSIS	PER BUILDING			14,904.00			14,904.00	
537.003	SCH CURR-LEADERSHIP	PER DISTRICT			1,000.00			1,000.00	
537.004	SCH CURR-SUB REIMBURSEMENT	DIST SPECIFIC			45,808.00			25,000.00	
537.006	SCH CURR-STIPENDS	AS USED			7,000.00				
537.007	SCH CURR-SUPT RETREAT	PER DISTRICT			300.00			300.00	
537.008	SCH CURR-NYSCOSS	PER DISTRICT			100.00			100.00	
537.010	SCH CURR-NETWORK TEAMS	PER BUILDING			0.00			14,000.00	
537.064	SCH CURR-PRINCIPALS COALITION	DIST SPECIFIC			0.00			3,600.00	
548.596	SCH CURR W/ALBANY BOCES	X-CONTRACT			99.00				
551.594	SCH CURR-W/OCM BOCES	X-CONTRACT			125.00				

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Program/ Service#	Description	Cost Basis	Quantity	Current 2010-11 Contract Unit Cost	Contract Amt	Quantity	2011-12 Contract Unit Cost	Service Request	District Budget Code
605.001	CSC-TELECOM	#NTWK CARDS			80,715.00			74,432.00	
605.002	CSC-DESKTOP	FTE REQUESTED			308,432.00			308,192.00	
605.003	CSC-EMAIL	# EMAIL ACCTS			14,763.00			14,950.00	
605.004	CSC-HELPERDESK	% OF UTILIZ			40,603.00			43,930.00	
605.005	CSC-INST TECH	BEDS ENROLL			29,051.00			29,965.00	
605.006	CSC-SERVER	#NTWK CARDS			60,600.00			51,821.00	
605.007	CSC-ON-LINE	PER DEMARC			68,282.00			58,340.00	
605.008	CSC-ON-LINE/DIST SPEC	DIST REQUESTS			330,556.00			151,574.00	128,316
605.009	CSC-DOC IMAGING	RWADA %			21,403.00			23,036.00	
605.010	CSC-STUDENT MGT SYS-BASE	BEDS ENROLL			116,957.00			124,831.00	
605.011	CSC-STUDENT MGT SYS-DIST SPEC	DIST REQUESTS			48,475.00			48,475.00	
605.012	CSC-FINANCIAL	PER TRANSACT			91,731.00			80,722.00	
605.013	CSC-DSRS	BEDS ENRL/FTE			137,620.00			144,169.00	
605.015	CSC-TEST SCORING-BASE	# TESTS SCORE			47,972.00			28,087.00	
605.016	CSC-TEST SCORING-DIST SPEC	DIST REQUESTS			17,027.00			24,911.00	
605.017	CSC-IDEAS	BEDS ENROLL			17,723.00			18,404.00	
605.018	CSC-INTERNET	# WEB HITS			54,281.00			47,982.00	
605.020	CSC-CLEAR TRACK 200	# SPEC ED STDS			0.00			15,903.00	
605.021	CSC-CAFETERIA POS-BASE	BEDS ENROLL			20,059.00			18,774.00	
605.024	CSC-MEDICAID REIMBURSEMENT	BEDS ENROLL			22,120.00			20,162.00	
605.028	CSC-BACKUP SERVICE	PER WORKSTATN			0.00			29,477.00	

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			Quantity	Unit Cost	Contract Amt	Quantity		Unit Cost
606.000	SUBSTITUTE COORDINATION	# EMPL REQ SUB	466.0000	39.2800	18,304.00	437.0000	41.2000	18,006.00
609.000	SAFETY/RISK MGT-BASE	FLAT RATE			1,250.00			1,250.00
609.001	SAFETY/RISK MGT-DIST SPEC	DIST REQUESTS			51,015.00			51,019.00
609.002	SAFETY/RISK MGT-TRAINING	# DIST EMPL	736.0000	10.4100	7,662.00	707.0000	11.6400	8,230.00
609.003	SAFETY/RISK MGT-OPTION A TESTING	FLAT RATE			3,000.00			3,000.00
611.000	TRANS OTHER:DRUG TESTING	# CDL DRIVERS	103.0000	124.5800	12,832.00	103.0000	124.3000	12,803.00
612.000	CBO-BASE	RWADA %			296,239.00			454,053.00
612.001	CBO-DISTRICT SPECIFIC NON-AIDABLE	DIST REQUESTS			5,000.00			5,000.00
615.592	PLNG SVCS MGMT (ST AID) W/QJESTAR	X-CONTRACT			2,990.00			2,990.00
616.594	COOP BDNG COORD (ENERGY) W/OCM BOC	X-CONTRACT			7,980.00			7,980.00
617.000	SCHOOL FOOD MANAGEMENT: CENTRAL	FTE OF LABOR			296,117.00			296,702.00
618.000	GASB-45 PLANNING AND VALUATION SERV	FLAT FEE/CONTR			9,000.00			600.00
619.000	FINGERPRINTING	FLAT FEE PR DST			600.00			600.00
623.000	COOP AD/RECRUITING-BASE	% FTE ON PARTIC			600.00			532.00

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623.001	COOP AD/RECRUITING-DIST SPEC	FLAT FEE			5,400.00			5,468.00	
624.000	STAFF DEV: BOARD OF ED	PER DIST/BOARD			1,197.00			1,197.00	
630.597	CSC-X-CONT MADISON-ONEIDA BOCES	X-CONTRACT			11,164.00			11,164.00	
631.694	CSC-X-CONT E SUFFOLK	X-CONTRACT			3,256.68			3,257.00	
725.000	OCC THRPY RELATED SVC	RATE/IND & GRP			0.00			38,000.00	
726.000	PHY THRPY RELATED SVC	RATE/IND & GRP			0.00			24,840.00	
729.000	SPEECH RELATED SVC	RATE/IND & GRP			0.00			67,320.00	
732.000	ONE ON ONE AIDE RELATED SVC	POOLED FTE AIDE			0.00	4	31,342.0000	32,036.0000	128,144
734.000	COUNSELING RELATED SVC	RATE/IND & GRP			0.00			259,680.00	
Total for Services Selected					8,867,733.06			8,796,538.00	

TO: Ralph Marino, Jr. (Horseheads)
 FROM: Jackie Spencer, Director
 RE: SIP Budget Approval
 DATE: April 1, 2011

Attached is the 2011-12 SIP Workshop Planning Sheet. Your SIP representative has the complete SIP Catalog including workshop descriptions, dates and locations.

The Workshop Planning Sheet has a place for you to list the anticipated number of participants and calculate the costs for budgeting purposes.

Your initial BOCES budget for 2011-12 has \$33,765 for SIP workshops. You have also budgeted \$15,725 for consultant work in your district. Use the SIP Workshop Planning Sheet to increase or decrease the number of slots initially requested. If there is no change from initial budget, please just sign below. If there are changes please sign at the bottom of the page and attach the SIP Workshop Planning Sheet.

From Initial Budget

SIP Workshops	=	\$33,765	
Bob Schmitt	=	\$7,500	3750
PLC	=	\$8,225	4112. ⁵⁰
Total		\$49,490	41,627. ⁵⁰

Ralph Marino 4/25/11
 Superintendent's Signature

From SIP Workshop Planning Sheet

Budgeted Amount		\$33,765	
+Bob Schmitt		\$7,500	3750
+PLC		\$8,225	4112. ⁵⁰
Total			41,627. ⁵⁰

Ralph Marino 4/25/11
 Superintendent's Signature

Workshop Offerings		Clock Hrs 6 Hrs per day	Number Participants	\$130 Per Day	Total Budgeted
Cost: \$130 per day per participant					
Therapeutic Crisis Intervention Refresher	12		\$260.00	\$0.00	
Therapeutic Crisis Intervention	24		\$520.00	\$0.00	
Literacy Across the Content Areas Grades 6-12	12		\$260.00	\$0.00	
21st Century Fluencies: Reading & Writing in all Content Areas for Resource Room & Self-Contained Classrooms Grades K-5	12		\$260.00	\$0.00	
21st Century Fluencies: Reading & Writing in all Content Areas for Resource Room & Self-Contained Classrooms Grades 6-12	12		\$260.00	\$0.00	
Response to Intervention for ELA and Math Grades K-12	6		\$130.00	\$0.00	
An Analysis of the ELA Common Core Learning Standards (CCLS) Grades PK-5	6		\$130.00	\$0.00	
Implementing the Math Common Core Learning Standards (CCLS) Grades PK-2	6		\$130.00	\$0.00	
An analysis of the Math Common Core Learning Standards (CCLS) Grades 3-8	6		\$130.00	\$0.00	
Project Based Learning	18		\$390.00	\$0.00	
Restructuring the Classroom for Effective Teaching and Learning	30		\$650.00	\$0.00	
Win Win Discipline	30		\$650.00	\$0.00	
An Analysis of the ELA Common Core Learning Standards (CCLS) Grades 6-8	6		\$130.00	\$0.00	
Support for High School and Middle School Principals	8		\$174.00	\$0.00	
Support for Elementary Principals	8		\$174.00	\$0.00	
Adventure Based Learning	15		\$325.00	\$0.00	
Catch Them Before They Fall in Math! Grades K-2	12		\$260.00	\$0.00	
Catch Them Before They Fall in Math! Grades 3-4	12		\$260.00	\$0.00	
LOTE Exam Writing-Spanish	8		\$174.00	\$0.00	
LOTE Exam Writing-French	8		\$174.00	\$0.00	
Catch Them Before They Fall in Math! Grades 5-8	12		\$260.00	\$0.00	
Formative Classroom Assessment = Assessment = Feedback About Learning	12		\$260.00	\$0.00	
Reading and Writing Strategies that Integrate Technology Grades 2-5	6		\$130.00	\$0.00	
Reading and Writing Strategies that Integrate Technology Grades 6-12	6		\$130.00	\$0.00	
Closing the Gap between High School and Post-Secondary Math	6		\$130.00	\$0.00	
Closing the Gap between High School and Post-Secondary ELA	6		\$130.00	\$0.00	

J. M. M... 4/25/11

HCS D

SUBMITTED BY SUPERINTENDENT AND/OR SIP REPRESENTATIVE

DISTRICT

TTL COST

PLEASE BE SURE TO PUT THIS AMOUNT ON YOUR FINAL BUDGET PAGE AT THE \$37,000 SERVICE CODE IF YOU MAKE A CHANGE