

TO: Superintendents, GST BOCES

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

DATE: December 14, 2012

RE: 2013-2014 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 2013-2014 prior to the regular Superintendents' meeting scheduled for February 12, 2013.

Please return this certification to me before the Superintendents' meeting on February 12, 2013. At that meeting, a resolution will be offered seeking component district approval of the 2013-2014 Cost Methodology.

ENC
MNM:mtm

District
Name: _____

Approve the 2013-2014 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 2013-2014.

Signature of Superintendent

Date

2013-14 COST METHODOLOGY ATTACHMENT

403.000 - ALTERNATIVE EDUCATION-MIDDLE SCHOOL AND SECONDARY BILLING

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

1. Those districts that sent more FTE students to Alternative Education than the number reported on July 1 will be billed the per FTE student charge for each FTE student (daily rate).
2. If total actual enrollment equals or exceeds the July 1 total, the bills to those districts that sent fewer FTE students than reported on July 1 will be reduced to the actual enrollment.
3. If total enrollment is less than the July 1 total, but some districts sent more students than reported on July 1, the bills to those districts that sent fewer students than reported July 1 will be reduced on a prorated basis by taking the total number of fewer students than the July 1 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 number 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 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 the 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 the 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.

735.000 – MAINSTREAMING

1. Mainstreaming is not covered as part of the tuition rate and will be charged separately just as related services are. Any mainstreaming event that can be considered a one-credit course will be billed at \$500. The cost for other mainstreaming courses will be prorated.
2. If host sites are required to add staff in order to provide special area classes (e.g. music, art, health, technology, physical education) for BOCES students, the host site may purchase the service through BOCES using an itinerant co-teacher and the net cost will be paid to the host site from the following year's budget. The cost will become part of the overall tuition rate for all students in the program.

GST PROPOSED COST METHODOLOGY 2013-14

**GST
COSER
NUMBER**

PROGRAM DESCRIPTION

PROPOSED COST METHODOLOGY

AID STATUS

001	Central Administration	2 Years Prior RWADA (2011-2012)	BOCES Aid
002	Capital/Rental	2 Years Prior RWADA (2011-2012)	BOCES Aid-Current Year
101	Career & Technical Education	Percentage of Total Averaged Enrollment from (2011-12) Fiscal Year	BOCES Aid
203	Special Class: S/P Ratio 1:12:1 (Academic Delay)	Actual FTE of Enrollment	Excess Cost Aid
205	Special Class: S/P Ratio 1:15 (Elsmere & Community Job Center)	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
308	Itinerant - Physical Education	Pooled Percentage of a full-time Equivalent Requested by District	BOCES 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
317	Itinerant - Business Education Teacher	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
327	Itinerant - Teacher of the Deaf	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
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

GST PROPOSED COST METHODOLOGY 2013-14

**GST
COSER
NUMBER**

PROGRAM DESCRIPTION

PROPOSED COST METHODOLOGY

AID STATUS

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
401	Arts In Education	Base Cost: 2 Years Prior RWADA (2011-2012).	BOCES Aid
402	Equivalent Attendance Education (GED)	Flat Fees Based on Artist/Performance Requested.	BOCES Aid
	A) Bush/Coopers/Wildwood Program	Based on a Rate per Student Enrolled which Reflects Actual Pupil Days of Enrollment	BOCES Aid
	B) Alternative High School Education Program	Based on Flat Charge Per Class-Up to 20 Students	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) 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 for Regular Ed Students & Excess Cost Aid for Special Ed Students
412	Advanced Placement Courses-Accelerated College Education (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 percentage 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		
	A) Distance Learning/Video Conferencing	Coordination: 2 Years Prior RWADA (2011-2012) District Specific Requests: Based on Actual Usage.	BOCES Aid
	B) Virtual Worlds/Distance Learning	Coordination: Base Cost-Flat Rate Per School District Specific Requests: Based on Actual Usage	BOCES Aid
	C) Virtual Learning/Advanced Academics	Coordination: Two years prior RWADA (2011-2012) District Specific Requests: Based on Actual Enrollment in Virtual Learning Courses.	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, stipends an additional charge.	BOCES Aid

GST PROPOSED COST METHODOLOGY 2013-14

**GST
COSER
NUMBER**

PROGRAM DESCRIPTION

PROPOSED COST METHODOLOGY

AID STATUS

507	Interscholastic Sports Coordination	Flat Rate Per District	BOCES Aid
508	Library Services/Media	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
511	A) Printing	Labor: 3-Year Average (2009-10 through 2011-12) Supplies: Based on Actual Usage Note: District Supplies are not eligible for BOCES Aid	BOCES Aid (District Supplies w/o Aid)
512	B) Courier Service	Percent of Usage Comprised of Number of Delivery Days Multiplied by Number of Locations.	BOCES Aid
513	Computer Service, Instructional	Network Costs Assessed per Lab Plus FTE of Staff Support Requested	BOCES Aid
514	Library Automation	Base Service: Flat Rate Per Library. Additional Services Based on District Specific Requests	BOCES Aid
516	Academic All Stars Coordinator	Flat Fee based on district request.	BOCES Aid
517	Planning, Instructional (Grant Writing) Coordination, Other (Central) Superintendents' Development Program	Based Upon FTE Requested	BOCES Aid
518	Coordinator of Home Instruction	Flat Rate per Participant	BOCES Aid
520	Comprehensive Support Services	Per Student Fee	BOCES Aid
522	Equipment Repair (AV/Micro/Electronic)	Percentage of Participation Based on Actual Number of Units Repaired from July (2011) to June (2012) plus cost of parts	Excess Cost Aid BOCES Aid (District Supplies w/o Aid)
525	Staff Development: Certified & Administrative	Curriculum Mentor - Pooled rate/1 day/week Substitute Reimbursement Specific District Requests -available on a per diem basis, stipends an additional charge	BOCES Aid
527	Instructional Materials		
	A) Science Resource Center	Base cost: Two years prior RWADA (2011-2012). District Specific: Cost per Kit.	BOCES Aid
	B) Science and Discovery Center	Base cost: Percentage of funds committed by districts. District Specific: Cost Per Program	BOCES Aid
528	Industry/Education Activities Coordination (Career Development Council-CDC)		
	A) Basic Career Education Services	Based on District K-12 Enrollment (BEDS Fall 2011)	BOCES Aid
	B) Mentoring Programs	Specific Requests/Staff Time/Direct Program Expenses	BOCES Aid

GST PROPOSED COST METHODOLOGY 2013-14

**GST
COSER
NUMBER**

PROGRAM DESCRIPTION

PROPOSED COST METHODOLOGY

AID STATUS

	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 (2011-2012)	BOCES Aid
537	School/Curriculum Improvement Planning	Stipends: Based on Actual Participation	BOCES Aid
	A) Workshop Costs	Base Service: 2 Years Prior RWADA (2011-2012)	BOCES Aid
	B) Data Analysis	Based on Number of Workshop Days Districts Request on May 1 of Prior Year With Billing Adjusted Per Agreement (See Attached)	BOCES Aid
	C) Leadership	Based on a Flat Rate per Building	BOCES Aid
	D) Sub Reimbursement	Based on a Flat Rate Per District	BOCES Aid
	E) Stipends	Based on District Sub Rate	BOCES Aid
	F) Superintendents' Retreat	Based on Regional Stipend Rate	BOCES Aid
	G) NYSCOSS	Based on Flat Rate per District	BOCES Aid
	H) Principal's Coalition	Based on Flat Tuition Rate	BOCES Aid
	I) Network Team	Based on Flat Rate per School Building	Without Aid
	J) 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 (2012)/Worker's Comp: Flat Rate Per Participating District	BOCES Aid
605	Computer Service: Management		
	A) Desktop Technicians	FTE Requested	BOCES Aid
	B) Electronic E-Mail Service	Number of District E-mail Accounts as of September 1st (2012)	BOCES Aid
	C) Network Core Services		
	C-1) Help Desk (Core Service)	Effective July 1, 2013 Help Desk will be incorporated into the following services: Telecom, Backup, Desktop, Email, Instructional and Server	
	C-2) Server Team	Number of District Computers With an Installed Network Card as of September 1st (2012)	BOCES Aid
	C-3) Telecommunications	Number of District Computers With an Installed Network Card as of September 1st (2012)	BOCES Aid

GST PROPOSED COST METHODOLOGY 2013-14

**GST
COSER
NUMBER**

PROGRAM DESCRIPTION

PROPOSED COST METHODOLOGY

AID STATUS

	C-3a) VOIP Communications Systems Service	Per License Plus Equipment, Maintenance and Support Costs	BOCES Aid
	C-3b) Backup & Data Restoration Services	Number of district computers with an installed network card as of September 1, 2012	BOCES Aid
	C-3c) IP Security Service	Number of district security cameras as of September 1, 2012 plus system maintenance	BOCES Aid
	D) Instructional Network Service	Per Student Fee Based on K-12 Enrollment (BEDS Fall 2011)	BOCES Aid
	E) Regional Infrastructure Service	Based on a Per DEMARC as of September 1st (2012)	BOCES Aid
	F) Distributed Systems Resource Service [DSRS]	District K-12 Enrollment (BEDS number Fall 2011) and FTE Requested (Level of Service)	BOCES Aid
	G) Financial Services	Per Paycheck Fee From July 2011 to June 2012 Plus Software License Fee	BOCES Aid
	G-1) Tax Bill Printing & Collection System	Per Tax Bill July 2011 to June 2012	BOCES Aid
	G-2) Inventory & Asset Management Services	Flat Rate per District Plus per Asset Charge Plus Software Maintenance Fee per Module	BOCES Aid
	H) Student Management Service [SchoolTool]	2 Years Prior RWADA (2011-2012)	BOCES Aid
	I) Clear Track 200 & Centris	Number of Special Education Students as of September 1st (2012)	BOCES Aid
	I-1) Academic Intervention Service	Per Student Fee Based on K-12 Enrollment (BEDS Fall 2011)	BOCES Aid
	J) Student Assessment & Accounting System Services		BOCES Aid
	J-1) Test Scoring	Number of Tests Scored and Test Booklets as of September 1st (2012)	BOCES Aid
	J-2) State Data Collection Service	Flat Fee for Datawarehouse hosting	BOCES Aid
	J-3) Data Administrator Consultation Service	Equal Share per District	BOCES Aid
	K) Instructional Development of Educational Applications Service [IDEAS]	Per Student Fee Based on K-12 Enrollment (BEDS Fall 2011)	BOCES Aid
	L) Internet Service	Percentage of utilization from July 2011 to June 2012	BOCES Aid
	M) Cafeteria Point of Sales	Per Student Fee Based on K-12 Enrollment (BEDS Fall 2011) in Each School Building	BOCES Aid
	N) Student/Staff ID Card	Initial Card-\$2, Additional Card-\$1, Clip-\$.25, Necklace-\$.50, Lanyard-\$1.50, ProxCard-\$5.00 July 2011 to June 2012	BOCES Aid
	O) Medicaid Reimbursement Service	Per Student Fee Based on K-12 Enrollment (BEDS Fall 2011)	BOCES Aid
	P) Document Imaging Service	2 Years Prior RWADA (2011-2012)	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 (2012)	BOCES Aid
607	Staff Development: Bus Drivers	Flat Rate Per Participant Based on Number Participating	Transportation Aid

GST PROPOSED COST METHODOLOGY 2013-14

GST
COSER
NUMBER

PROGRAM DESCRIPTION

PROPOSED COST METHODOLOGY

AID STATUS

608	Negotiations (Labor Relations)	Flat Rate Per District for Coordination Plus a Rate Based on Number of District Employees Reported by District October 1st (2012)	BOCES Aid
609	Safety/Risk Management		
	A) Coordination	Flat Fee (Required for Participation in Additional Services in This CO-SER)	BOCES Aid
	B) Training	Based on Number of District Employees Reported by District October 1st (2012)	BOCES Aid
	C) Option A Testing	Flat Fee (Lab Fees Not Included)	BOCES Aid
	D) Asbestos Service	Total Square Footage of District	BOCES Aid
	E) Fire/Structural Inspections	Total Square Footage of District	BOCES Aid
610	Employee Assistance Program	Based on Number of District Employees Reported by District October 1st (2012)	BOCES Aid
611	Transportation: Other Programs (Drug and Alcohol Testing Program)	Based on Number of Drivers with CDL Licenses as of October 1st (2012)	Transportation Aid
612	Business Office Support (CBO)	CBO Administration charge based on 2 year prior RWADA (2011-2012) Requested Services - Based on FTE of Staff Requested	BOCES Aid
614	Public Information Service: Central	Pooled Rate Based on FTE of Service Requested	Claims auditing is not eligible for aid BOCES Aid
617	School Food Management: Central	Based on FTE 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
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 (see attached)	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)		

**GST
COSER
NUMBER**

PROGRAM DESCRIPTION

PROPOSED COST METHODOLOGY

AID STATUS

	A) Multiply Disabled, Day Treatment, Broad Horizons Academy, Autism	Actual FTE of Enrollment	Regional rates set by NYS Program Reimbursement Unit
	B) Multiply Disabled, Day Treatment, Broad Horizons Academy, Autism - 1:1 Aides	Flat Pooled Rate Based on Actual FTE of Aide	Regional rates set by NYS Program Reimbursement Unit
	C) Multiply Disabled, Day Treatment, Broad Horizons Academy, Autism - Related Service Only	Actual FTE of Staff Time	Regional rates set by NYS Program Reimbursement Unit

GST Proposed Cost Methodology 13-14
12/14/12

**CHANGES IN PROPOSED 2013-14
COST METHODOLOGY FROM 2012-2013**

Updated Years

Deleted Co-Ser

501 Educational Communications Center – Media Resource Library

Added Co-Ser

317 Itinerant Business Education Teacher
327 Itinerant Teacher of the Deaf

Added Services in Existing Cosers

605 C-3b Backup & Data Restoration Services
605 C-3b IP Security Service

Change in Coser Number

Courier Service changed from 501 B to 511 B

Changes to Cost Methodology

605 C-1 Help Desk will no longer be charged as a separate service. It will be incorporated into other 605 services.

605 G Financial Services - Change from per transaction fee to per paycheck fee plus software license fee

605 H Student Management Service (SchoolTool) SASI charge was based on a per student fee. SchoolTool charge is based on 2 Years Prior RWADA.

605 J-2 State Data Collection Service - Change from No Charge-Part of Test-Scoring to Flat Fee for Datawarehouse hosting (This is not an additional charge. Districts have been charged this annual fee which is paid to WNYRIC.)

605 L Change from Total Number of Web Hits July to June two years prior to Percentage of Utilization from July 2011 to June 2012

Aid Clarification

612 CBO – claims auditing is not eligible for BOCES aid