



*Innovation in creating student success
through cooperative services*

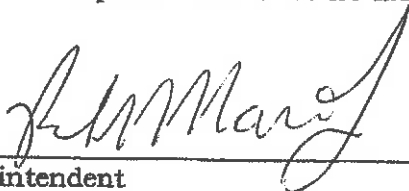


TO: Superintendent
FROM: Colin Pierce
Business Administrator
DATE: March 28, 2013
RE: BOCES Services

2013-2014 FINAL REQUEST FOR BOCES SERVICES

The Board of Education of the **HORSEHEADS CENTRAL SCHOOL DISTRICT** requests the following services be provided by the Greater Southern Tier Board of Cooperative Educational Services for the school year 2013-2014, in accordance with the provisions of Section 1950 of the Education Law.

Please sign and return the completed Final Request Form to me **no later than** May 1, 2013.

Signed 
Superintendent

Date: 5/1/13

CP:mtm

TO: Ralph Marino, Jr. (Horseheads)
FROM: Jackie Spencer, Director
RE: SIP Budget Approval
DATE: March 27, 2013

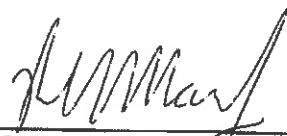
Attached is the 2013-14 SIP Workshop Planning Sheet. Your SIP representative has the complete SIP Catalog including workshop descriptions, dates and locations.

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 2013-14 has \$33,765 for SIP workshops. You have also budgeted \$7,863 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	=	\$3,750
PLC	=	\$4,113
Total		<u>\$41,628</u>

 5/1/13

Superintendent's Signature

From SIP Workshop Planning Sheet

Budgeted Amount	
+Bob Schmitt	<u>\$3,750</u>
+PLC	<u>\$4,113</u>
Total	_____

Superintendent's Signature

2013-2014 Request for Related Services

DISTRICT: *Horseshoe*

SERVICE	CODE	725 OT IND.	725 OT GROUP	726 PT IND.	728 VISION IND.	729 SPEECH IND.	729 SPEECH GROUP	731 ADPE IND.	731 ADPE GROUP	734 COUNSEL IND	734 COUNSEL GROUP	732 1:1 AIDE 1/2 TIME	732 1:1 AIDE FULL TIME	735 MAIN- STREAM	737 1:1 NURSE IND
ACADEMIC DELAY															
203.220	1:12:1														
ELSMERE															
205.000	1:15														
CJC															
205.206	1:15														
1:8:1															
209.000	1:8:1	3	2	3	—	—	6			36	84		10		
Broad Horizon EPC															
216.000	1:6:1									5	20				
Beecher, Pine City, EDMS, Homell (Emotionally Disabled)															
216.214	1:6:1														
AUTISM															
216.217	1:6:1	20	1	11		35	18		1				3.5		
MULTIPLY DISABLED															
216.219	1:6:1	3		4		5							2		
PATHWAYS DAY T															
216.224	1:6:1														
TOTALS		0	0	0	0	0	0	0	0	0	0	0	6.5	0	0

GREATER SOUTHERN TIER BOCES
9679 VOCATIONAL DRIVE
PAINTED POST, NY 14870

PLEASE RETURN BY 06/01/2013

School District: HORSEHEADS CSD
School BEDSCode: 070901

BOCES Final Request for Services Form
Fiscal Year: 2013-14

Program/ Service#	Description	Cost Basis	Quantity	Current 2012-13 Contract Unit Cost	Contract Amt	Quantity	2013-14 Contract Unit Cost	Service Request
001.000 ADMINISTRATION		RWADA %	13.3100		888,608.00	13.3800		937,720.00
002.000 RENTAL OF FACILITIES		RWADA %	13.3100		110,512.00	13.3600		108,289.00
002.010 TRANSFER TO CAPITAL FUND		RWADA %	13.3100		186,340.00	13.3600		187,040.00
101.000 CAREER AND TECHNICAL EDUCATION		% OF AVG ENROLL	13.6000		2,049,518.00	11.9030		1,922,944.00
203.000 S/P 1:12:1-HEARING IMPAIRED		ACTUAL FTE			0.00			
203.220 S/P 1:12:1-ACADEMIC DELAY		ACTUAL FTE		28,900.0000	0.00		36,659.0000	
203.225 S/P 1:12:1-AD- RS OT		RATE/IND&GRP			0.00			
203.226 S/P 1:12:1-AD- RS PT		RATE/IND&GRP			0.00			
203.228 S/P 1:12:1-AD- RS VISION		RATE/IND&GRP			0.00			
203.228 S/P 1:12:1-AD- RS SPCH		RATE/IND&GRP			0.00			
203.231 S/P 1:12:1-AD-RS AD PE		RATE/IND&GRP			0.00			
203.232 S/P 1:12:1-AD- RS 1:1 AIDE		RATE/IND&GRP		37,985.0000	0.00		40,458.0000	
203.234 S/P 1:12:1-AD- RS CNSL		RATE/IND&GRP			0.00			
203.235 S/P 1:12:1-AD-RS MAINST		RATE/IND&GRP			0.00			
203.236 S/P 1:12:1-AD- RS MUSIC		RATE/IND&GRP			0.00			
208.725 S/P 1:12:1-HEARING IMPAIRED RS OT		RATE/IND&GRP			0.00			
203.726 S/P 1:12:1-HEARING IMPAIRED RS PT		RATE/IND&GRP			0.00			

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BOCES Final Request for Services Form
Fiscal Year: 2013-14

School District: HORSEHEADS CSD
School BEDS Code: 070801

Program/ Service#	Description	Cost Basis	Current 2012-13 Contract		2013-14 Contract			
			Quantity	Unit Cost	Contract Amt	Quantity	Unit Cost	Service Request
203.732 S/P 1:12:1-HEARING IMPR RS 1:1 AIDE		RATE/IND&GRP			0.00			
203.734 S/P 1:12:1-HEARING IMPR RS COUNSEL		RATE/IND&GRP			0.00			
203.735 S/P 1:12:1 HEARING IMP RS MAINSTREA		RATE/IND&GRP			0.00			
205.000 S/P 1:15-ELSMERE		ACTUAL FTE	11.3500	18,930.0000	214,855.50	12.0000	16,692.0000	200,304.00
205.208 S/P 1:15-COMMUNITY JOB CENTER		ACTUAL FTE	0.5000	55,770.0000	27,885.00	1.0000	49,135.0000	49,135.00
205.725 S/P 1:15-ELSMERE RS OT		RATE/IND&GRP			0.00			
205.726 S/P 1:15-ELSMERE RS PT		RATE/IND&GRP			0.00			
205.728 S/P 1:15-ELSMERE RS SPEECH		RATE/IND&GRP			19,087.00			19,040.00
205.731 S/P 1:15-ELSMERE RS ADAP PE		RATE/IND&GRP			0.00			
205.732 S/P 1:15-ELSMERE RS 1:1 AIDE		RATE/IND&GRP		37,965.0000	0.00		40,458.0000	
205.734 S/P 1:15-ELSMERE RS COUNSELING		RATE/IND&GRP			42,565.00			30,400.00
209.000 S/P 1:8:1		ACTUAL FTE	27.8500	36,865.0000	1,026,690.30	28.0000	40,650.0000	1,138,480.00
209.725 S/P 1:8:1 RS OT		RATE/IND&GRP			8,328.67			11,080.00
209.726 S/P 1:8:1 RS PT		RATE/IND&GRP			10,540.00			8,280.00
209.728 S/P 1:8:1 RS SPEECH		RATE/IND&GRP			5,824.00			8,160.00
209.731 S/P 1:8:1 RS ADAPTED PE RS		RATE/IND&GRP			0.00			
209.732 S/P 1:8:1 RS 1:1 AIDE		RATE/IND&GRP	0.9750	37,965.0000	37,015.88	1.0000	40,458.0000	40,458.00
209.734 S/P 1:8:1 RS COUNSELING		RATE/IND&GRP			219,218.50			249,600.00
209.735 S/P 1:8:1 RS MAINSTREAMING		RATE/IND&GRP			7,054.20			

GREATER SOUTHERN TIER BOCES
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BOCES Final Request for Services Form
Fiscal Year: 2013-14

School District: HORSEHEADS CSD
School BEDS Code: 070801

Program/ Service#	Description	Cost Basis	Quantity	Current 2012-13 Contract Unit Cost	Contract Amt	Quantity	2013-14 Contract Unit Cost	Service Request
213.603 S/P 1:8:1 W/CATT-ALLEG BOCES		ACTUAL FTE			0.00			
216.000 S/P 1:8:1-EPC		ACTUAL FTE	4.2000	46,762.0000	196,358.20	6.0000	43,777.0000	282,662.00
216.025 S/P 1:8:1-BROAD HORIZONS RS OT		RATE/IND&GRP			0.00			
216.026 S/P 1:8:1-BROAD HORIZONS RS PT		RATE/IND&GRP			0.00			
216.028 S/P 1:8:1-BROAD HORIZONS RS SPCH		RATE/IND&GRP			7,600.00			8,160.00
216.032 S/P 1:8:1-BROAD HORIZONS 1:1 AIDE		RATE/IND&GRP			0.00			
216.034 S/P 1:8:1-BROAD HORIZONS RS COUNSEL		RATE/IND&GRP			7,239.00			
216.214 S/P 1:8:1-ED HOST SITES		ACTUAL FTE	0.5250	39,850.0000	20,921.25			
216.215 S/P 1:8:1-ED HOST SITES RS OT		ACTUAL FTE			0.00			
216.216 S/P 1:8:1-ED HOST SITES RS PT		ACTUAL FTE			0.00			
216.217 S/P 1:8:1-AUTISM		ACTUAL FTE	11.4000	37,287.0000	426,071.80	11.0000	38,198.0000	420,156.00
216.219 S/P 1:8:1-MULTIPLY DISABLED		ACTUAL FTE	2.0000	37,287.0000	74,574.00	4 X	38,198.0000	76,392.00
216.224 S/P 1:8:1-DAY TREATMENT		ACTUAL FTE		53,232.0000	0.00		52,951.0000	
216.225 S/P 1:8:1-DAY TREATMENT RS OT		RATE/IND&GRP			0.00			
216.226 S/P 1:8:1-DAY TREATMENT RS PT		RATE/IND&GRP			0.00			
216.228 S/P 1:8:1-DAY TREATMENT RS VISION		RATE/IND&GRP			0.00			
216.229 S/P 1:8:1-DAY TREATMENT RS SPEECH		RATE/IND&GRP			0.00			
216.231 S/P 1:8:1-DAY TREATMENT RS ADAP PE		RATE/IND&GRP			0.00			
216.232 S/P 1:8:1-DAY TREATMENT RS 1:1 AIDE		RATE/IND&GRP		37,966.0000	0.00		40,458.0000	
216.234 S/P 1:8:1-DAY TREATMENT COUNSELING		RATE/IND&GRP			0.00			

GREATER SOUTHERN TIER BOCES
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BOCES Final Request for Services Form
Fiscal Year: 2013-14

School District: HORSEHEADS CSD
School BEDS Code: 070801

Program/ Service#	Description	Cost Basis	Quantity	Current 2012-13 Contract Unit Cost	Contract Amt	Quantity	2013-14 Contract Unit Cost	Service Request
216.235 S/P 1:6:1-DAY TREATMENT MAINSTREAM		RATE/IND&GRP			0.00			
216.425 S/P 1:6:1-ED RS OT		RATE/IND&GRP			0.00			
216.426 S/P 1:6:1-ED RS PT		RATE/IND&GRP			0.00			
216.429 S/P 1:6:1-ED RS SPEECH		RATE/IND&GRP			0.00			
216.432 S/P 1:6:1-ED HOST SITE 1:1 AIDE		RATE/IND&GRP		37,965.0000	0.00		40,458.0000	
216.434 S/P 1:6:1-ED RS COUNSELING		RATE/IND&GRP			4,221.00			
216.435 S/P 1:6:1-ED HOST SITE MAINSTREAM		RATE/IND&GRP			0.00			
216.626 S/P 1:6:1-ED HOST SITES RS PT		ACTUAL FTE			0.00			
216.714 S/P 1:6:1-ED HOST SITES RS OT		ACTUAL FTE			0.00			
216.719 S/P 1:6:1-ED HOST SITES RS SPEECH		ACTUAL FTE			0.00			
216.725 S/P 1:6:1-AUTISM RS OT		RATE/IND&GRP			50,912.00			58,600.00
216.726 S/P 1:6:1-AUTISM RS PT		RATE/IND&GRP			30,260.00			30,360.00
216.729 S/P 1:6:1-AUTISM RS SPEECH		RATE/IND&GRP			102,648.00			119,880.00
216.731 S/P 1:6:1-AUTISM RS ADPE		RATE/IND&GRP			0.00			1,200.00
216.732 S/P 1:6:1-AUTISM RS 1:1 AIDE		RATE/IND&GRP	2.3000	37,965.0000	87,320.00	3.5000	40,458.0000	141,603.00
216.734 S/P 1:6:1-AUTISM RS COUNSELING		RATE/IND&GRP			0.00			
216.735 S/P 1:6:1-AUTISM RS MAINSTREAM		RATE/IND&GRP			0.00			
216.738 S/P 1:6:1-AUTISM RS MUSIC THERAPY		RATE/IND&GRP			0.00			
216.925 S/P 1:6:1-MULTIPLY DISABLED RS OT		RATE/IND&GRP			7,920.00			8,260.00
216.926 S/P 1:6:1-MULTIPLY DISABLED RS PT		RATE/IND&GRP			10,860.00			11,040.00
216.928 S/P 1:6:1-MULTIPLY DISABLED RS VISI		RATE/IND&GRP			0.00			

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Program/ Service#	Description	Cost Basis	Quantity	Current 2012-13 Contract Unit Cost	Contract Amt	Quantity	2013-14 Contract Unit Cost	Service Request
216.929 S/P 1:6:1-MULTIPLY DISABLED RS SPCH		RATE/IND&GRP			12,600.00			13,800.00
216.931 S/P 1:6:1-MULTIPLY DBLED RS AD PE		RATE/IND&GRP			0.00			
216.932 S/P 1:6:1-MULTIPLY DBLED RS 1:1 AID		RATE/IND&GRP		37,965.0000	0.00		40,468.0000	80,916
216.934 S/P 1:6:1-MULTIPLY DBLED RS CNSL		RATE/IND&GRP			0.00			
216.935 S/P 1:6:1-MULTIPLY DBLED RS MAINSTR		RATE/IND&GRP			0.00			
216.936 S/P 1:6:1-MULTIPLY DBLED RS MUSIC		RATE/IND&GRP			0.00			
216.937 S/P 1:6:1-MULTIPLY DBLED RS 1:1 NURS		RATE/IND&GRP		50,284.0000	0.00			
301.000 ITINERANT MUSIC		POOL % FTE REQ		96,054.0000	0.00		101,778.0000	
302.494 ITINERANT HNDOP: OTH W/MONROE		X-CONTRACT			132.45			
303.000 ITINERANT ART		POOL % FTE REQ		108,722.0000	0.00		115,820.0000	
304.000 ITINERANT VISUALLY IMPAIRED		POOL % FTE REQ		129,542.0000	0.00		133,938.0000	
304.001 ITINERANT VIS IMP BRAILLER PREP		POOL % FTE REQ		23,570.0000	0.00		24,346.0000	
305.000 ITINERANT PHYSICAL THERAPY		POOL % FTE REQ		121,260.0000	0.00		124,808.0000	
307.000 ITINERANT-ENGLISH SECOND LANGUAGE		POOL % FTE REQ		61,629.0000	0.00		66,962.0000	
308.000 ITINERANT PHYSICAL EDUCATION		POOL % FTE REQ		129,443.0000	0.00		121,200.0000	
309.000 ITINERANT SPEECH IMPROVEMENT		POOL % FTE REQ		102,640.0000	0.00		104,485.0000	

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BOCES Final Request for Services Form
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Program/ Service#	Description	Cost Basis	Quantity	Current 2012-13 Contract Unit Cost	Contract Amt	Quantity	2013-14 Contract Unit Cost	Service Request
310.000	ITINERANT SPEECH IMPAIRED	POOL % FTE REQ	0.2800	115,638.0000	30,056.00		118,558.0000	
311.682	CHINESE W/ ONEIDA HERKIMER MAD BOCE	X-CONTRACT			0.00			
312.000	ITINERANT SCHOOL PSYCHOLOGIST	POOL % FTE REQ	0.5000	104,866.0000	52,333.00	0.5000	123,713.0000	61,857.00
313.000	ITINERANT INTERP FOR DEAF	POOL % FTE REQ	0.8000	64,932.0000	38,959.00	1.0	67,329.0000	67,329
316.000	ITINERANT HOME AND CAREERS	POOL % FTE REQ		110,270.0000	0.00		118,796.0000	
324.000	ITINERANT OCCUPATIONAL THERAPY	POOL % FTE REQ	0.4000	105,124.0000	42,050.00		115,930.0000	
326.000	ITINERANT HARD OF HEARING	POOL % FTE REQ	0.3800	94,016.0000	35,728.00	0.3300	98,681.0000	32,565.00
327.000	ITINERANT TEACHER OF THE DEAF	POOL % FTE REQ		108,693.0000	0.00		114,628.0000	
328.693	INTERNAL AUDITOR W/ST BOCES	X-CONTRACT		125,340.9700	10,428.37			10,428.00
329.499	BUSINESS MANAGER W/ CATT-ALL BOCES	X-CONTRACT			0.00			
330.000	ITINERANT NURSE/NURSE TEACHER	POOL % FTE REQ		48,289.0000	0.00	0.8	47,238.0000	37,790
331.000	ITINERANT CONSULTANT TEACHER	POOL % FTE REQ		99,989.0000	0.00		103,168.0000	

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Program/ Service#	Description	Cost Basis	Quantity	Current 2012-13 Contract Unit Cost	Contract Amt	Quantity	2013-14 Contract Unit Cost	Service Request
332.000	ITINERANT SCHOOL SOCIAL WORKER	POOL % FTE REQ		103,575.0000	0.00		100,080.0000	
334.499	ITINERANT VISUALLY IMPAIRED	X-CONTRACT			0.00			
335.698	ITIN DIAG SVS W/PUT-WEST	X CONTRACT			0.00			
337.494	ITINERANT SPEECH IMPAIRED W/ MON 1	POOL % FTE REQ		108,404.0000	0.00			
342.494	ITINERANT PHYSICAL THERAPY W/ MON 1	POOL % FTE REQ			0.00			
401.000	ARTS IN ED(BASE)	RWADA %		8,188.00		14,4900	8,401.00	
401.001	ARTS IN ED-DIST SPEC	ACTUAL REQUEST		26,114.00			24,500.00	
401.002	ARTS IN ED-CHEMUNG RIVER	ACTUAL REQUEST		16,000.00			16,000.00	
401.003	ARTS IN ED-VISITING AUTHOR	FLAT FEE		0.00				
402.000	EQUIV ATT EDGED - BUSH	FLAT FEE/CLASS		61,766.0000	0.00		65,886.0000	
402.001	EQUIVALENT ATT ED (GED) WW&CPRS	PUPIL DAYS ENRL		9,084.0000	0.00			
403.001	ALT ED - AD BASED LING (ABL)	ACTUAL DAYS ENF		12,880.00			18,880.00	
403.003	ALT ED - SECONDARY(MODEL A)	JULY 1 st #'s		9,084.0000	0.00		9,550.0000	
403.004	ALT ED - MIDDLE SCHOOL-HORNELL	JULY 1 st #'s		18,208.0000	0.00		21,498.0000	
403.005	ALT ED - MIDDLE SCHOOL BATH	JULY 1 st #'s		17,619.0000	0.00		18,683.0000	
405.599	EQUIV ATT EDGED W/ BROOME BOCES	X-CONTRACT			0.00			

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Program/ Service#	Description	Cost Basis	Quantity	Current 2012-13 Contract Unit Cost	Contract Amt	Quantity	2013-14 Contract Unit Cost	Service Request
406.683	EQUIV ATT ED/GED W/ TST BOCES	X-CONTRACT			0.00			
406.688	ALT ED - W/BROOME BOCES	X-CONTRACT			0.00			
409.000	ACADEMIC PRGS-DETENTION	PUPIL DAYS SVC		144.0000	0.00			10,982.00
409.001	ACADMIC PRGS-ST JAMES-GEN ED	PUPIL DAYS SVC	13.0000	138.0000	1,794.00			7,583.00
409.002	ACADMIC PRGS-ST JAMES-HND CP	PUPIL DAYS SVC	4.0000	138.0000	552.00			
409.003	ACADMIC PRGS-CTE/AHSP STUDENTS	PUPIL DAYS SVC			0.00			
412.000	ADV PLCMNT-ACE	BASED # ST ENR	75.0000	191.0000	14,325.00	69.5700	180.0000	11,131.00
412.001	ADV PLCMNT-ALFRED STATE	PER COURSE REG		688.0000	0.00		671.2500	
415.000	SUMMER SCHOOL-SECONDARY	PER COURSE REG			48,785.00			58,000.00
415.001	SUMMER SCHOOL-DRIVER ED	PER COURSE REG			0.00			
415.002	SUMMER SCHOOL-REVIEW CLASSES	PER CLASS			0.00			
415.005	SUMMER SCHOOL-REGENTS EXAMS	PER EXAM			0.00			
415.008	SUMMER SCHOOL-COMMUNITY JOB CTR	ACTUAL FTE			0.00			
419.683	ACADMIC PRGS SPEC FACLT W/TST BOCE	X-CONTRACT			0.00			
426.000	EXPL ENRICHMNT-STEM ACTIVITIES	BASE/EVENT FEE			42,000.00			42,000.00
426.001	EXPL ENRICHMNT-DISTRICT SPECIFIC	BASE/EVENT FEE			0.00			

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Program/ Service#	Description	Cost Basis	Current 2012-13 Contract		2013-14 Contract			
			Quantity	Unit Cost	Contract Amt	Quantity	Unit Cost	Service Request
427.599	EXPL ENRICHMNT W/BROOME BOCES	X-CONTRACT			0.00			
428.494	EXPL ENRICHMNT W/MONROE 1 BOCES	X-CONTRACT			0.00			
430.000	DISTANCE LEARNING BASE-COORD	RWADA %		8.3100	0.00		9.7740	
430.001	DISTANCE LEARNING DIST SPEC	DIST SPECIFIC			0.00			
430.002	VIRTUAL WORLD PROJECT	FLAT CHG/DIST	1.0000	5,779.0000	5,779.00	1.0000	10,908.0000	10,908.00
430.003	VIRTUAL WORLD PROJ-SCI FAIR STIPEND	SCI FAIR STIPND			6,000.00			6,000.00
430.004	VIRTUAL WORLD PROJ-SCI FAIR WORLDS	SCI FAIR SEASON	1.0000	1,500.0000	1,500.00			1,500.00
430.005	VIRTUAL WORLD PROJ-CYBER CIV	PER STUDENT		50.0000	0.00			
430.006	VIRTUAL WORLD PROJ-RIVER CITY	PER STUDENT			0.00			
430.007	DL-ADVANCED ACADEMICS BASE	RWADA	4,494.0000	2.6481	11,901.00	4,419.0000	2.5860	11,423.00
430.008	DL-ADVANCED ACADEMICS DIST SPEC	DIST SPECIFIC			5,000.00			5,000.00
432.495	DISTANCE LEARNING WWFL BOCES	X-CONTRACT			0.00			
433.496	DISTANCE LEARNING W/MON 2 BOCES	X-CONTRACT			0.00			
434.591	DISTANCE LEARNING ERIE 1 AS USED	X-CONTRACT			0.00			
438.594	DISTANCE LEARNING W/ OCM BOCES	X-CONTRACT			0.00			
501.000	ED COMM CENTER - COURIER	# DAYS & STOPS	15.0000	855.0000	12,825.00			

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Program/ Service#	Description	Cost Basis	Current 2012-13 Contract Quantity	Unit Cost	Contract Amt	2013-14 Contract Quantity	Unit Cost	Service Request
501.001	ED COMM CENTER - MEDIA LIBRY	RWADA %			0.00			
502.000	EDUCATIONAL TELEVISION	FTE REQUESTED	0.3224	92,415.0000	29,804.00	0.3225	94,263.0000	30,400.00
505.404	ED COMM-MUSIC LIB-MONROE #1 BOCES	X-CONTRACT			0.00			
506.000	CURRICULUM DEVELOPMENT	FTE REQUESTED	0.2640	132,636.0000	35,016.00		135,290.0000	
508.001	CURRICULUM DEVELOPMENT-STIPENDS	AS USED			0.00			
508.002	CURRICULUM DEVELOPMENT-SUBS	AS USED			3,000.00			
507.000	INTER SCHLSTIC SPORTS COORD-V	FLAT RATE		720.0000	0.00		791.0000	
508.000	LIBRARY SERVICE/MEDIA (BASE)	PER DISTRICT	1.0000	3,740.0000	3,740.00	1.0000	3,825.0000	3,825.00
508.001	LIBRY SVC-DATABASES	AS USED			25,808.00			25,808.00
508.002	LIBRY SVC-COOPERATIVE COLLECTION DV	AS USED			7,500.00			7,500.00
511.000	PRINTING	LABOR 3 YR AVG			187,028.00			173,610.00
511.001	PRINTING/BULK MAILING	ACTUAL USAGE			0.00			
511.002	PRINTING/UNAIDED SUPPLIES	ACTUAL USAGE			47,605.00			
511.005	PRINTING - COURIER	# DAYS & STOPS			0.00	15.0000	844.0000	12,660.00
512.000	COMP SVC-CAVLAN	PER FTE REQ	1.4980	119,104.0000	178,532.00	1.5000	122,591.0000	183,867.00
512.001	COMP SVC-CAVLAN DIST SPEC	PER LAB REQ			16,102.00			16,102.00

GREATER SOUTHERN TIER BOCES
8679 VOCATIONAL DRIVE
PAINTED POST, NY 14870

BOCES Final Request for Services Form
Fiscal Year: 2013-14

School District: HORSEHEADS CSD
School BEDS Code: 070901

Program/ Service#	Description	Cost Basis	Quantity	Unit Cost	Contract Amt	Quantity	Unit Cost	2013-14 Contract Unit Cost	Service Request
513.000	LIBRARY AUTOMATION (BASE)	PER LIBRARY	7.0000	3,040.0000	21,281.00	7.0000	3,116.0000	21,812.00	
513.001	LIBRARY AUTOMATION-DIST SPECIFIC	DIST SPECIFIC			540.00			800.00	
513.002	LIBRARY AUTOMATION-MANDARIN	DIST SPECIFIC			4,516.00			4,516.00	
513.003	LIBRARY AUTOMATION-ALEXANDRIA	DIST SPECIFIC			0.00				
514.000	EXTRA CURR COORD ACADEMIC ALL STARS	FLAT FEE/DISTR		829.0000	0.00		846.0000		
516.000	PLANNING/INSTR-GRANT WRITING	FTE REQUESTED			102,054.00			104,095.00	
517.000	COORD, OTHER-CENTRAL	PER PARTICIPANT		2,125.0000	0.00		2,125.0000		
518.000	COORDINATOR OF HOME INSTRUCTION	PER STUDENT FEE	112.0000	90.3500	10,119.00	112.0000	92.8700	10,402.00	
520.000	COMPREHENSIVE SUPPORT SERVICES	% PARTICIPATION		63,285.0000	0.00		63,600.0000		
521.597	PLANNING/INSTR-W/MAD-ONEIDA	FTE REQUESTED			20,317.00			20,317.00	
522.000	EQUIPMENT REPAIR-AV	# UNITS REPAIR			26,415.00			27,925.00	
522.001	EQUIPMENT REPAIR-MICRO	# UNITS REPAIR			63,759.00			63,189.00	
523.493	INTER-SCHOL COOR-W/ GV BOCES	X-CONTRACT			0.00				
525.000	STAFF DVL/PMT-CURR MENTOR-BASE	POOLED/1 DAY/WK	1.0000	27,401.0000	27,401.00	2.0000	27,948.0000	55,897.00	
525.001	STAFF DVL/PMT-CURR MENTOR-SUBS	RATE/1DAY/WK			12,500.00			15,000.00	

GREATER SOUTHERN TIER BOCES
9679 VOCATIONAL DRIVE
PAINTED POST, NY 14870

BOCES Final Request for Services Form
Fiscal Year: 2013-14

School District: HORSEHEADS CSD
School BEDS Code: 070901

Program/ Service#	Description	Cost Basis	Current 2012-13 Contract		2013-14 Contract	
			Quantity	Unit Cost	Quantity	Unit Cost
525.002	STAFF DVLP-CURR MENTOR-SUMMER	PER DAY	10.0000	7,150.00	10.0000	7,290.00
525.003	STF DVLP-CURR MNTR-SUMMER STIPND	AS USED		55,000.00		65,000.00
525.004	STAFF DVLPMT-STEM MENTORS	RATE/1DAY/WK	1.0000	27,401.0000	2.8400	73,785.00
525.005	STAFF DVLPMT-STEM CURR MAP	RATE/1DAY/WK		0.00		
525.006	STAFF DVLPMT-STEM SUBS	RATE/1DAY/WK		12,500.00		15,500.00
525.007	STAFF DVLPMT-STEM STIPENDS	RATE/1DAY/WK		0.00		
525.008	STAFF DVLPMT-STEM EVALS	RATE/1DAY/WK		5,400.00		5,400.00
526.661	INTER-SCHOL COOR-DCMO	X-CONTRACT		4,277.88		4,278.00
527.000	INSTR MAT DEVEL-ELEM SCIENCE	FTE REQ & KITS		74,353.00	4,419.0000	6.8443
527.001	DISCRETIONARY-ELEM SCIENCE	FTE REQ & KITS		0.00		29,381.00
527.002	INSTR MAT DEVEL-SCI DISCOVERY CTR	DIST SPECIFIC		5,000.00		70,838.00
528.000	IND-ED ACT COOR-CDC	BEDS ENROLL	4,193.0000	14.7900	4,119.0000	5,000.00
528.001	IND-ED ACT COOR-CDC MENTORING	DIST REQUESTS		0.00		62,319.00
528.002	IND-ED ACT COOR-CDC INTERNSHIPS	DIST REQUESTS		17,340.00		17,682.00
528.003	IND-ED ACT COOR-CDC SERVICE LRN	DIST REQUESTS		0.00		
528.005	IND-ED ACT COOR-CDC YOUTH LEADERSHIP	COST PER PARTIC	4.0000	255.0000	4.0000	1,080.00
528.007	IND-ED ACT COOR-CDC CDO6 ONLINE	DIST REQUESTS		0.00		
528.008	IND-ED ACT COOR-CDC ADDL CAREER SV	DIST REQUESTS		0.00		

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

BOCES Final Request for Services Form
Fiscal Year: 2013-14

School District: HORSEHEADS CSD
School BEDS Code: 070901

Program/ Services	Description	Cost Basis	Quantity	Unit Cost	Contract Amt	Quantity	Unit Cost	2013-14 Contract Unit Cost	Service Request
529.499	PRINTING WCAEW BOCES	X-CONTRACT			0.00				
533.599	ODYSSEY OF THE MIND WIEROOME BOCES	X-CONTRACT			0.00				
536.000	MODEL SCHOOLS-BASE	RWADA %			12,320.00	4,419.0000	2.8133		12,432.00
536.001	MODEL SCHOOLS-DIST SPEC	ACTUAL USAGE			0.00				
537.000	SCH CURR-BASE	RWADA %			27,761.00	4,419.0000	6.4386		28,451.00
537.001	SCH CURR-WORKSHOPS	MAY 1st #'s			41,628.00				41,628.00
537.002	SCH CURR-DATA ANALYSIS	PER BUILDING			15,799.00	7.0000	2,257.0000		15,799.00
537.003	SCH CURR-LEADERSHIP	PER DISTRICT	1.0000	1,000.0000	1,000.00	1.0000	1,000.0000		1,000.00
537.004	SCH CURR-SUB REIMBURSEMENT	DIST SPECIFIC			25,000.00				10,000.00
537.006	SCH CURR-STIPENDS	AS USED			0.00				
537.007	SCH CURR-SUPT RETREAT	PER DISTRICT	1.0000	300.0000	300.00	1.0000	300.0000		300.00
537.008	SCH CURR-NYSCOSS	PER DISTRICT	1.0000	100.0000	100.00	1.0000	100.0000		100.00
537.009	SCH CURR-VALUE ADDED ANALYSIS	PER STD & TEAM			0.00				
537.010	SCH CURR-NETWORK TEAMS	PER BUILDING			14,000.00	7.0000	2,000.0000		14,000.00
537.011	SCH CURR-ORGANIZ DEVELOP	FLAT FEE			0.00				
537.012	SCH CURR-REGIONAL SCORING	PER BUILDING			0.00				40,000.00
537.064	SCH CURR-PRINCIPALS COALITION	DIST SPECIFIC			3,600.00	3.0000	1,200.0000		3,600.00
538.498	TEST SCORING W/ MON 2	X-CONTRACT			0.00				

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

BOCES Final Request for Services Form
Fiscal Year: 2013-14

School District: HORSEHEADS CSD
School BEDS Code: 070901

Program/ Service#	Description	Cost Basis	Quantity	Current 2012-13 Contract Unit Cost	Contract Amt	Quantity	2013-14 Contract Unit Cost	Service Request
540.698	STAFF DEV W/PUTNAM WESTCHESTER BOC	X-CONTRACT			0.00			
542.589	INSTR MAT DEVL PNT W/ BROOME BOCES	X-CONTRACT			0.00			
545.496	SCH CURR-W/MONROE #2 BOCES	X-CONTRACT			0.00			
547.501	School/Curriculum Improvement Plain				0.00			
548.598	SCH CURR W/ALBANY BOCES	X-CONTRACT			0.00			
550.591	COMPUTER SVC, INSTR W/ ERIE 1 BOCES	X-CONTRACT			0.00			
551.594	SCH CURR-W/OCM BOCES	X-CONTRACT			0.00			
552.598	SCH CURR-W/BROOME-TIOGA BOCES	X-CONTRACT			0.00			
553.497	SCHOOL CURR IMP PLANNING W/CAYUGA-C	X-CONTRACT			0.00			
554.494	SCH CURR-W/MONROE #1 BOCES	X-CONTRACT			0.00			
555.591	MODEL SCHOOLS W/ERIE 1 BOCES	X-CONTRACT			0.00			
556.593	MODEL SCHOOLS W/TST BOCES	X-CONTRACT			0.00			
557.496	SCH CURR-W/TSTEGO N. CATSKILL BOCES	X-CONTRACT			0.00			

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

BOCES Final Request for Services Form
Fiscal Year: 2013-14

School District: HORSEHEADS CSD
School BEDS Code: 070901

Program/ Service#	Description	Cost Basis	Quantity	Current 2012-13 Contract Unit Cost	Contract Amt	Quantity	2013-14 Contract Unit Cost	Service Request
558.693	SCH CURR-W/TST BOCES	X-CONTRACT			0.00			
560.498	SCH CURR-W/MONROE #2 BOCES	X-CONTRACT			0.00			
561.698	SCH CURR-W/MSWHE BOCES	X-CONTRACT			0.00			
562.493	SCH CURR-W/GEN VALLEY BOCES	X-CONTRACT			0.00			
563.697	PRINTING W/MADISON-ONEIDA BOCES	X-CONTRACT			0.00			
602.000	HC COORD-GST PLAN	FEE/ ENROLLEE		103.1000	0.00		152.6400	
602.001	HLTH COORD-STEUBEN PLAN	FEE/ENROLLEE		72.7900	0.00		75.2745	
602.002	WORKERS COMP COORD	FLAT RATE		3,423.0000	0.00		3,503.0000	
603.599	TRANSPORTATION: CHAPTER 863	X-CONTRACT			0.00			
605.000	CSC- GENERAL				0.00			
605.001	CSC-TELECOM	#NTWK CARDS			73,604.00			82,580.00
605.002	CSC-DESKTOP	FTE REQUESTED			319,036.00			331,828.00
605.003	CSC-EMAIL	# EMAIL ACCTS			9,902.00			12,488.00
605.004	CSC-HELPERSK	% OF UTILIZ			66,641.00			
605.005	CSC-INST TECH	BEDS ENROLL			34,235.00			38,035.00
605.006	CSC-SERVER	#NTWK CARDS			54,984.00			71,338.00

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

BOCES Final Request for Services Form
Fiscal Year: 2013-14

School District: HORSEHEADS CSD
School BEDSCode: 070901

Program/ Service#	Description	Cost Basis	Quantity	Unit Cost	Contract Amt	Quantity	Unit Cost	Service Request
605.007	CSC-ON-LINE	PER DEMARC			56,587.00			54,895.00
605.008	CSC-ON-LINE/DIST SPEC	DIST REQUESTS			434,687.00			200,112.00
605.009	CSC-DOC IMAGING	RWADA %			23,370.00			26,288.00
605.010	CSC-STUDENT MGT SYS-BASE	BEDS ENROLL			133,187.00			132,836.00
605.011	CSC-STUDENT MGT SYS-DIST SPEC	DIST REQUESTS			7,625.00			7,461.00
605.012	CSC-FINANCIAL	PER TRANSACT			99,788.00			93,017.00
605.013	CSC-D6RS	BEDS ENRL/FTE			152,136.00			181,195.00
605.014	CSC-SAS	BEDS ENROLL			0.00			
605.015	CSC-TEST SCORING-BASE	# TESTS SCORE			28,332.00			28,731.00
605.016	CSC-TEST SCORING-DIST SPEC	DIST REQUESTS			67,941.00			34,570.00
605.017	CSC-IDEAS	BEDS ENROLL			16,972.00			18,254.00
605.018	CSC-INTERNET	# WEB HITS			51,589.00			49,343.00
605.019	CSC-INTERNET-DIST SPEC	DIST REQUESTS			0.00			
605.020	CSC-CLEAR TRACK 200	# SPEC ED STDS			19,848.00			21,670.00
605.021	CSC-CAFETERIA POS-BASE	BEDS ENROLL			19,374.00			20,545.00
605.022	CSC-CAFETERIA POS-DIST SPEC	DIST REQUESTS			6,242.00			
605.023	CSC-ID CARDS	COST PER ITEM			0.00			
605.024	CSC-MEDICAID REIMBURSEMENT	BEDS ENROLL			20,674.00			24,046.00
605.025	CSC-METERING & MANAGEMENT	PER INSTALL BLD			0.00			
605.026	CSC-SHARED CIO SERVICE	FTE REQUESTED			0.00			
605.027	CSC-VOIP	PER VOICML ACCT			0.00			

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

BOCES Final Request for Services Form
Fiscal Year: 2013-14

School District: HORSEHEADS CSD
School BED\$Code: 070901

Program/ Service#	Description	Cost Basis	Quantity	Unit Cost	Contract Amt	Quantity	Unit Cost	Service Request
605.028	CSC-BACKUP SERVICE	PER WORKSTATN			35,411.00			42,651.00
605.029	CSC-SECURITY	BEDS ENROLL			26,292.00			63,921.00
606.000	SUBSTITUTE COORDINATION	# EMPL REQ SUB	421.0000	35.4723	15,734.00	463.0000	37.0000	16,782.00
607.000	STAFF DEVELOPMENT: BUS DRIVERS	RATE PER PARTIC		120.0000	0.00		160.0000	
608.000	NEGOTIATIONS (LABOR RELATIONS)	FLAT RATE+ # EM		101.9800	0.00			
609.000	SAFETY/RISK MGT-BASE	FLAT RATE			6,436.00			1,500.00
609.001	SAFETY/RISK MGT-DIST SPEC	DIST REQUESTS			51,020.00			59,488.00
609.002	SAFETY/RISK MGT-TRAINING	# DIST EMPL	632.0000	13.6100	8,728.00	633.0000	13.9000	8,798.00
609.003	SAFETY/RISK MGT-OPTION A TESTING	FLAT RATE			3,000.00			3,000.00
609.004	SAFETY/RISK MGT-ASBESTOS SERVICE	SQ FOOTAGE			0.00			
609.005	SAFETY/RISK MGT-FIRE/STRUCT INSPECT	SQ FOOTAGE			0.00			
610.000	EMPLOYEE ASSISTANCE PROGRAM	# DIST EMPL		30.5300	0.00		34.5000	
611.000	TRANS OTHER-DRUG TESTING	# CDL DRIVERS	97.0000	122.2235	11,856.00	92.0000	124.9500	11,497.00
612.000	CBO-BASE	RWADA %			553,065.00			571,616.00
612.001	CBO-DISTRICT SPECIFIC NON-AIDABLE	DIST REQUESTS			5,000.00			
612.002	CBO-DISTRICT SPECIFIC	FTE STAFF REQ			0.00			

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

BOCES Final Request for Services Form
Fiscal Year: 2013-14

School District: HORSEHEADS CSD
School BEDS Code: 070901

Program/ Service#	Description	Cost Basis	Quantity	Current 2012-13 Contract Unit Cost	Contract Amt	Quantity	2013-14 Contract Unit Cost	Service Request
614.000	PUBLIC INFO-BASE	POOLED RATE		60,979.0000	0.00		62,281.8500	
614.001	PUBLIC INFO-WEB DESIGN	POOLED RATE			0.00			
615.592	PLNG SVCS MGMT (ST AID) W/QUESTAR	X-CONTRACT			3,050.00			3,050.00
616.594	COOP BLDG COORD (ENERGY) W/OCM BOC	X-CONTRACT			7,980.00			7,980.00
617.000	SCHOOL FOOD MANAGEMENT: CENTRAL	FTE OF LABOR			295,489.00			295,655.00
618.000	GASB-45 PLANNING AND VALUATION SERV	FLAT FEE/CONTR			700.00			8,750.00
619.000	FINGERPRINTING	FLAT FEE PR DST		600.0000	600.00	1.0000	600.0000	600.00
623.000	COOP AD/RECRUITING-BASE	% FTE ON PARTIC			532.00			517.00
623.001	COOP AD/RECRUITING-DIST SPEC	FLAT FEE			5,468.00			5,463.00
624.000	STAFF DEV: BOARD OF ED	PER DIST/BOARD		1,000.0000	1,000.00	1.0000	1,000.0000	1,000.00
624.001	SCH BOARD TRAINING	PER DIST/BOARD			0.00			
627.495	Staff Development: Clerical w/ WFL	X-CONTRACT			0.00			
629.591	COMPUTER SERVICE:MGMT W/ ERIE 1 BOC	X-CONTRACT			0.00			
630.597	CSC-X-CONT MADISON-ONEIDA BOCES	X-CONTRACT			13,848.00			13,848.00

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

BOCES Final Request for Services Form
Fiscal Year: 2013-14

School District: HORSEHEADS CSD
School BEDS Code: 070901

Program/ Service#	Description	Cost Basis	Current 2012-13 Contract		Contract Amt	2013-14 Contract		Service Request
			Quantity	Unit Cost		Quantity	Unit Cost	
631.684	CSC-X-CONT E SUFFOLK	X-CONTRACT			3,268.68			3,267.00
633.493	HLTH CARE COORD W/GV BOCES	X-CONTRACT			0.00			
634.495	STAFF DEVELOP: BUS DRIVERS W/WFL	X-CONTRACT			0.00			
635.493	NEGOTIATIONS(LBR RELTNS) W/GV BOCES	X-CONTRACT			0.00			
636.497	NEGOTIATIONS(LBR RELTNS) W/C-O BOGE	X-CONTRACT		12,200.00.00	0.00			
637.493	COOP BIDNG COORD(FOOD SVC) W/GV	X-CONTRACT			0.00			
638.495	COOP BIDNG COORD(ENERGY)W/WFL	X-CONTRACT			0.00			
640.495	COOP AD/RECRUITING-WFL	X-CONTRACT			0.00			
641.495	COOP AD/RECRUITING-MON #2	X-CONTRACT			0.00			
643.499	NEGOTIATIONS(LBR RELTNS) W/CAEW BOC	X-CONTRACT			0.00			
659.591	POLICY MANUAL SERVICE-ERIE 1	X-CONTRACT			0.00			
665.691	COOPERATIVE BID/SUPPLIES-DCMO	X-CONTRACT			12,000.00			12,000.00
666.693	WASTE REMOVAL-TST	X-CONTRACT			0.00			

BOCES Final Request for Services Form
Fiscal Year: 2013-14

School District: HORSEHEADS CSD
School BEDS Code: 070901

Program/ Service#	Description	Cost Basis	Quantity	Unit Cost	Contract Amt	Quantity	Unit Cost	2013-14 Contract Unit Cost	Service Request
725.000	OCC THERPY RELATED SVC	RATE/IND & GRP			0.00				
726.000	PHY THERPY RELATED SVC	RATE/IND & GRP			0.00				
728.000	VISION RELATED SVC	RATE/IND & GRP			0.00				
729.000	SPEECH RELATED SVC	RATE/IND & GRP			0.00				
731.000	ADAPTED PE RELATED SVC	RATE/IND & GRP			0.00				
732.000	ONE ON ONE AIDE RELATED SVC	POOLED FTE AIDE			0.00				
734.000	COUNSELING RELATED SVC	RATE/IND & GRP			0.00				
735.000	MAINSTREAMING RELATED SVC	RATE PER MAINST			0.00				
736.000	MUSIC THERAPY RELATED SVC	RATE/IND & GRP			0.00				
737.000	ONE ON ONE NURSE RELATED SVC	POOLED FTE NUR			0.00			52,660.0000	
737.001	LPN SHS CLASS RELATED SVC	POOLED FTE NUR			0.00				
837.410	SUMMER SCHOOL MULTI OPT 1:1 AIDES				0.00			5,660.0000	
837.437	SUMMER SCHOOL MULTI OPT				0.00			7,312.0000	
Total for Services Selected					10,318,148.68				10,126,543.00

April 02, 2013
11:59:50 am

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

Page 21

BOCES Final Request for Services Form
Fiscal Year: 2013-14

School District: HORSEHEADS CSD
School BEDS Code: 070901

Program/ Service#	Description	Cost Basis	Quantity	Current 2012-13 Contract Unit Cost	Contract Amt	Quantity	2013-14 Contract Unit Cost	Service Request
	 SUPERINTENDENT'S SIGNATURE							

PLEASE RETURN BY 05/01/2013 TO GST BOCES, COLIN PIERCE, BUSINESS ADMINISTRATOR