



*Innovation in creating student success
through cooperative services* 

TO: Superintendent
FROM: Colin Pierce
Business Administrator
DATE: March 31, 2014
RE: BOCES Services

2014-2015 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 2014-2015, 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, 2014.**

Signed _____
Superintendent

Date: _____

CP:mtm

TO: Ralph Marino, Jr. (Horseheads)
FROM: Jackie Spencer, Director
RE: SIP Budget Approval
DATE: March 20, 2014

Attached is the 2014-15 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 2014-15 has \$33,590 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	=	\$33,590
Bob Schmitt	=	\$3,750
PLC	=	\$4,113

Total		<u>\$41,453</u>
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Superintendent's Signature

From SIP Workshop Planning Sheet

Budgeted Amount	<u>\$33,590</u>
+Bob Schmitt	\$3,750
+PLC	\$4,113

Total	<u>\$41,453</u>
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Superintendent's Signature

2014-2015 Request for Related Services

DISTRICT: **Horseheads**

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					1	12			7	5				
CJC															
205.206	1:15														
1:8:1															
209.000	1:8:1	3	2	3			6			36	84		1		
Broad Horizon EPC															
216.000	1:6:1					2	2			5	20				
Beecher, Pine City, EDMS, Hornell (Emotionally Disabled)															
216.214	1:6:1														
AUTISM															
216.217	1:6:1	20	1	11		35	18		1			1	3		
MULTIPLY DISABLED															
216.219	1:6:1	5		6		5									
PATHWAYS DAY T															
216.224	1:6:1														
TOTALS		28	3	20	0	43	38	0	1	48	109	1	4	0	0

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BOCES Final Request for Services Form
Fiscal Year: 2014-15

PLEASE RETURN BY 06/01/2014

School District: HORSEHEADS CSD
School BEDS Code: 070901

Program/ Service#	Description	Cost Basis	Current 2013-14 Contract			2014-15 Contract		
			Quantity	Unit Cost	Contract Amt	Quantity	Unit Cost	Service Request
001.000	ADMINISTRATION	RWADA %	13.3600		937,720.00	13.4200		924,014.00
002.000	RENTAL OF FACILITIES	RWADA %	13.3600		108,269.00	13.4200		94,671.00
002.010	TRANSFER TO CAPITAL FUND	RWADA %	13.3600		187,040.00	13.4200		187,880.00
101.000	CAREER AND TECHNICAL EDUCATION	% OF AVG ENROLL	11.9030		1,810,182.00	13.3110		2,057,025.00
203.000	S/P 1:12:1-HEARING IMPAIRED	ACTUAL FTE			0.00			
203.220	S/P 1:12:1-ACADEMIC DELAY	ACTUAL FTE		28,510.0000	0.00		30,682.0000	
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			
203.229	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		42,072.0000	0.00			
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			
203.725	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: 2014-15**

School District: HORSEHEADS CSD
School BEDS Code: 070901

Program/ Service#	Description	Cost Basis	Current 2013-14 Contract			2014-15 Contract		Service Request
			Quantity	Unit Cost	Contract Amt	Quantity	Unit Cost	
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	5.8750	23,475.0000	137,916.13	3.0000	22,332.0000	66,996.00
205.208 S/P 1:15-COMMUNITY JOB CENTER		ACTUAL FTE			0.00			
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			
205.729 S/P 1:15-ELSMERE RS SPEECH		RATE/IND&GRP			7,680.00			20,680.00
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		42,072.0000	0.00		44,914.0000	
205.734 S/P 1:15-ELSMERE RS COUNSELING		RATE/IND&GRP			18,411.00			27,840.00
209.000 S/P 1:8:1		ACTUAL FTE	31.7500	36,985.0000	1,174,273.77	26.5000	37,850.0000	1,003,025.00
209.725 S/P 1:8:1 RS OT		RATE/IND&GRP			5,354.67			10,760.00
209.726 S/P 1:8:1 RS PT		RATE/IND&GRP			3,700.00			9,360.00
209.729 S/P 1:8:1 RS SPEECH		RATE/IND&GRP			7,616.00			8,880.00
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	1.0000	42,072.0000	42,072.00	1.0000	44,914.0000	44,914.00
209.734 S/P 1:8:1 RS COUNSELING		RATE/IND&GRP			221,625.29			229,440.00
209.735 S/P 1:8:1 RS MAINSTREAMING		RATE/IND&GRP			12,537.11			

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BOCES Final Request for Services Form
Fiscal Year: 2014-15

School District: HORSEHEADS CSD
School BEDS Code: 070901

Program/ Service#	Description	Cost Basis	Current 2013-14 Contract			2014-15 Contract		Service Request
			Quantity	Unit Cost	Contract Amt	Quantity	Unit Cost	
213.893 S/P 1:8:1 W/CATT-ALLEG BOCES		ACTUAL FTE			0.00			
216.000 S/P 1:6:1-EPC		ACTUAL FTE	3.0000	42,670.0000	128,010.00	3.0000	42,120.0000	128,360.00
216.025 S/P 1:6:1-BROAD HORIZONS RS OT		RATE/IND&GRP			0.00			
216.026 S/P 1:6:1-BROAD HORIZONS RS PT		RATE/IND&GRP			0.00			
216.028 S/P 1:6:1-BROAD HORIZONS RS VISION		RATE/IND&GRP			0.00			
216.029 S/P 1:6:1-BROAD HORIZONS RS SPCH		RATE/IND&GRP			7,680.00			8,800.00
216.032 S/P 1:6:1-BROAD HORIZONS 1:1 AIDE		RATE/IND&GRP		42,072.0000	0.00			
216.034 S/P 1:6:1-BROAD HORIZONS RS COUNSEL		RATE/IND&GRP			0.00			
216.214 S/P 1:6:1-ED HOST SITES		ACTUAL FTE		49,740.0000	0.00		45,996.0000	
216.215 S/P 1:6:1-ED HOST SITES RS OT		ACTUAL FTE			0.00			
216.216 S/P 1:6:1-ED HOST SITES RS PT		ACTUAL FTE			0.00			
216.217 S/P 1:6:1-AUTISM		ACTUAL FTE	10.1750	39,370.0000	400,589.75	11.0000	39,847.0000	438,317.00
216.219 S/P 1:6:1-MULTIPLY DISABLED		ACTUAL FTE	5.0000	39,370.0000	196,850.00	3.0000	39,847.0000	119,541.00
216.224 S/P 1:6:1-DAY TREATMENT		ACTUAL FTE		59,340.0000	0.00		55,625.0000	
216.225 S/P 1:6:1-DAY TREATMENT RS OT		RATE/IND&GRP			0.00			
216.226 S/P 1:6:1-DAY TREATMENT RS PT		RATE/IND&GRP			0.00			
216.228 S/P 1:6:1-DAY TREATMENT RS VISION		RATE/IND&GRP			0.00			
216.229 S/P 1:6:1-DAY TREATMENT RS SPEECH		RATE/IND&GRP			0.00			
216.231 S/P 1:6:1-DAY TREATMENT RS ADAP PE		RATE/IND&GRP			0.00			
216.232 S/P 1:6:1-DAY TREATMENT RS 1:1 AIDE		RATE/IND&GRP		42,072.0000	0.00			

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BOCES Final Request for Services Form
Fiscal Year: 2014-15

School District: HORSEHEADS CSD
School BEDS Code: 070901

Program/ Service#	Description	Cost Basis	Current 2013-14 Contract			2014-15 Contract		Service Request
			Quantity	Unit Cost	Contract Amt	Quantity	Unit Cost	
216.234 S/P 1:8:1-DAY TREATMENT COUNSELING		RATE/IND&GRP			0.00			
216.235 S/P 1:8:1-DAY TREATMENT MAINSTREAM		RATE/IND&GRP			0.00			
216.425 S/P 1:8:1-ED RS OT		RATE/IND&GRP			0.00			
216.426 S/P 1:8:1-ED RS PT		RATE/IND&GRP			0.00			
216.429 S/P 1:8:1-ED RS SPEECH		RATE/IND&GRP			0.00			
216.432 S/P 1:8:1-ED HOST SITE 1:1 AIDE		RATE/IND&GRP		42,072.0000	0.00		44,914.0000	
216.434 S/P 1:8:1-ED RS COUNSELING		RATE/IND&GRP			0.00			
216.435 S/P 1:8:1-ED HOST SITE MAINSTREAM		RATE/IND&GRP			0.00			
216.626 S/P 1:8:1-ED HOST SITES RS PT		ACTUAL FTE			0.00			
216.714 S/P 1:8:1-ED HOST SITES RS OT		ACTUAL FTE			0.00			
216.719 S/P 1:8:1-ED HOST SITES RS SPEECH		ACTUAL FTE			0.00			
216.725 S/P 1:8:1-AUTISM RS OT		RATE/IND&GRP			41,024.00			54,960.00
216.726 S/P 1:8:1-AUTISM RS PT		RATE/IND&GRP			26,825.00			34,320.00
216.729 S/P 1:8:1-AUTISM RS SPEECH		RATE/IND&GRP			92,896.00			128,840.00
216.731 S/P 1:8:1-AUTISM RS ADPE		RATE/IND&GRP			0.00			1,120.00
216.732 S/P 1:8:1-AUTISM RS 1:1 AIDE		RATE/IND&GRP	1.6750	42,072.0000	70,470.60	3.5000	44,914.0000	157,199.00
216.734 S/P 1:8:1-AUTISM RS COUNSELING		RATE/IND&GRP			0.00			
216.735 S/P 1:8:1-AUTISM RS MAINSTREAM		RATE/IND&GRP			57.50			
216.736 S/P 1:8:1-AUTISM RS MUSIC THERAPY		RATE/IND&GRP			0.00			
216.925 S/P 1:8:1-MULTIPLY DISABLED RS OT		RATE/IND&GRP			23,040.00			13,400.00
216.926 S/P 1:8:1-MULTIPLY DISABLED RS PT		RATE/IND&GRP			29,600.00			18,720.00

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BOCES Final Request for Services Form
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School District: HORSEHEADS CSD
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Program/ Service#	Description	Cost Basis	Current 2013-14 Contract			2014-15 Contract		
			Quantity	Unit Cost	Contract Amt	Quantity	Unit Cost	Service Request
216.928 S/P 1:6:1-MULTIPLY DISABLED RS VISI		RATE/IND&GRP			0.00			
216.929 S/P 1:6:1-MULTIPLY DISABLED RS SPCH		RATE/IND&GRP			42,240.00			14,600.00
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	3.0000	42,072.0000	126,216.00		44,914.0000	
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 DBLD RS 1:1 NURS		RATE/IND&GRP			0.00			
301.000 ITINERANT MUSIC		POOL % FTE REQ		96,249.0000	0.00		97,847.0000	
303.000 ITINERANT ART		POOL % FTE REQ		83,561.0000	0.00		102,554.0000	
304.000 ITINERANT VISUALLY IMPAIRED		POOL % FTE REQ		130,937.0000	0.00		131,574.0000	
304.001 ITINERANT VIS IMP BRAILLER PREP		POOL % FTE REQ		26,063.0000	0.00		30,074.0000	
305.000 ITINERANT PHYSICAL THERAPY		POOL % FTE REQ		128,957.0000	0.00		107,613.0000	
307.000 ITINERANT-ENGLISH SECOND LANGUAGE		POOL % FTE REQ		85,859.0000	0.00		86,085.0000	
308.000 ITINERANT PHYSICAL EDUCATION		POOL % FTE REQ		117,071.0000	0.00		123,250.0000	
309.000 ITINERANT SPEECH IMPROVEMENT		POOL % FTE REQ		103,925.0000	0.00	0.8000	107,876.0000	86,301.00

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School District: HORSEHEADS CSD
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Program/ Service#	Description	Cost Basis	Current 2013-14 Contract			2014-15 Contract		
			Quantity	Unit Cost	Contract Amt	Quantity	Unit Cost	Service Request
310.000	ITINERANT SPEECH IMPAIRED	POOL % FTE REQ		83,703.0000	0.00	0.8000	98,266.0000	78,613.00
311.692	CHINESE W/ ONEIDA HERKIMER MAD BOCE	X-CONTRACT			0.00			
312.000	ITINERANT SCHOOL PSYCHOLOGIST	POOL % FTE REQ	0.5000	108,898.0000	54,449.00	0.5000	117,394.0000	58,697.00
313.000	ITINERANT INTERP FOR DEAF	POOL % FTE REQ	1.0000	66,168.0000	66,168.00	1.0000	66,287.0000	66,287.00
316.000	ITINERANT HOME AND CAREERS	POOL % FTE REQ		121,323.0000	0.00		133,528.0000	
318.000	GENERAL SUPERVISION/COORDINATION				0.00			
324.000	ITINERANT OCCUPATIONAL THERAPY	POOL % FTE REQ		115,010.0000	0.00		116,343.0000	
326.000	ITINERANT HARD OF HEARING	POOL % FTE REQ	0.5300	100,688.0000	53,365.00	0.5700	100,978.0000	57,557.00
327.000	ITINERANT TEACHER OF THE DEAF	POOL % FTE REQ		108,358.0000	0.00		113,738.0000	
328.693	INTERNAL AUDITOR W/TST BOCES	X-CONTRACT			11,688.00			12,111.00
329.499	BUSINESS MANAGER W/ CATT-ALL BOCES	X-CONTRACT			0.00			
330.000	ITINERANT NURSE/NURSE TEACHER	POOL % FTE REQ	0.8000	56,752.0000	45,402.00	0.8000	57,051.0000	45,641.00
331.000	ITINERANT CONSULTANT TEACHER	POOL % FTE REQ		104,895.0000	0.00		107,889.0000	

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BOCES Final Request for Services Form
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Program/ Service#	Description	Cost Basis	Current 2013-14 Contract			2014-15 Contract		
			Quantity	Unit Cost	Contract Amt	Quantity	Unit Cost	Service Request
332.000	ITINERANT SCHOOL SOCIAL WORKER	POOL % FTE REQ		110,898.0000	0.00		111,808.0000	
334.499	ITINERANT VISUALLY IMPAIRED	X-CONTRACT			0.00			
335.699	ITIN DIAG SVS W/PUT-WEST	X CONTRACT			0.00			
337.494	ITINERANT SPEECH IMPAIRED W/ MON 1	POOL % FTE REQ			0.00			
342.494	ITINERANT PHYSICAL THERAPY W/ MON 1	POOL % FTE REQ			0.00			
343.499	OCCUPATIONAL THERAPY EVAL W/ CAEW B	POOL % FTE REQ			0.00			
401.000	ARTS IN ED(BASE)	RWADA %	14.4900		8,317.00			8,549.00
401.001	ARTS IN ED-DIST SPEC	ACTUAL REQUEST			24,500.00			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 ED/GED - BUSH	FLAT FEE/ CLASS		65,209.0000	0.00		65,788.0000	
402.001	EQUIVALENT ATT ED (GED) WW&CPRS	PUPIL DAYS ENRL			0.00			
403.001	ALT ED - AD BASED LRNG (ABL)	ACTUAL DAYS ENF			18,632.00			18,632.00
403.003	ALT ED - SECONDARY(MODEL A)	JULY 1 st #'s		9,914.0000	0.00		9,957.0000	
403.004	ALT ED - MIDDLE SCHOOL-HORNELL	JULY 1 st #'s		19,212.0000	0.00		16,336.0000	

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BOCES Final Request for Services Form
Fiscal Year: 2014-15

School District: HORSEHEADS CSD
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Program/ Service#	Description	Cost Basis	Current 2013-14 Contract			2014-15 Contract		Service Request
			Quantity	Unit Cost	Contract Amt	Quantity	Unit Cost	
403.005	ALT ED - MIDDLE SCHOOL BATH	JULY 1 st #'s		18,683.0000	0.00			
405.599	EQUIV ATT ED/GED W/ BROOME BOCES	X-CONTRACT			0.00			
406.693	EQUIV ATT ED/GED W/ TST BOCES	X-CONTRACT			0.00			
408.599	ALT ED - W/BROOME BOCES	X-CONTRACT			0.00			
409.000	ACADEMIC PRGS-DETENTION	PUPIL DAYS SVC		216.0000	0.00			10,400.00
409.001	ACADMIC PRGS-ST JAMES-GEN ED	PUPIL DAYS SVC		222.0000	0.00			
409.002	ACADMIC PRGS-ST JAMES-HND CP	PUPIL DAYS SVC		222.0000	0.00			
409.003	ACADMIC PRGS-CTE/AHSP STUDENTS	PUPIL DAYS SVC			0.00			
412.000	ADV PLCMT-ACE	BASED # ST ENR	69.5700	159.0000	11,062.00	65.2000	144.0000	9,389.00
412.001	ADV PLCMNT-ALFRED STATE	PER COURSE REG		671.0000	0.00		657.0000	
415.000	SUMMER SCHOOL-SECONDARY	PER COURSE REG			59,560.00			65,000.00
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			
415.006	SUMMER SCHOOL-COMMUNITY JOB CTR	ACTUAL FTE			0.00			
416.494	ACADMIC PRGS SPEC FACLT Y W/MONR 1	X-CONTRACT			871.85			

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Program/ Service#	Description	Cost Basis	Current 2013-14 Contract			2014-15 Contract		Service Request
			Quantity	Unit Cost	Contract Amt	Quantity	Unit Cost	
419.693	ACADMIC PRGS SPEC FACLT Y 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			
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 %		9.2400	0.00		9.4390	
430.001	DISTANCE LEARNING DIST SPEC	DIST SPECIFIC			1,500.00			
430.002	VIRTUAL WORLD PROJECT	FLAT CHG/DIST	1.0000	6,344.0000	6,344.00	1.0000	6,145.0000	6,145.00
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			1,500.00			1,500.00
430.005	VIRTUAL WORLD PROJ-CYBER CIV	PER STUDENT			0.00			
430.006	VIRTUAL WORLD PROJ-RIVER CITY	PER STUDENT			0.00			
430.007	DL-ADVANCED ACADEMICS BASE	RWADA	4,419.0000	2.4390	10,778.00	4,375.0000	3.3080	14,472.00
430.008	DL-ADVANCED ACADEMICS DIST SPEC	DIST SPECIFIC			5,000.00			5,000.00
432.495	DISTANCE LEARNING W/WFL BOCES	X-CONTRACT			0.00			
433.496	DISTANCE LEARNING W/MON 2 BOCES	X-CONTRACT			0.00			

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School District: HORSEHEADS CSD
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Program/ Service#	Description	Cost Basis	Current 2013-14 Contract			2014-15 Contract		
			Quantity	Unit Cost	Contract Amt	Quantity	Unit Cost	Service Request
434.591	DISTANCE LEARNING ERIE 1 AS USED	X-CONTRACT			0.00			
438.594	DISTANCE LEARNING W/ OCM BOCES	X-CONTRACT			0.00			
439.499	EXPL ENRICHMNT W/CAEW BOCES	X-CONTRACT			0.00			
501.000	ED COMM CENTER - COURIER	# DAYS & STOPS			0.00			
501.001	ED COMM CENTER - MEDIA LIBRY	RWADA %			0.00			
502.000	EDUCATIONAL TELEVISION	FTE REQUESTED	0.3225	93,760.0000	30,238.00	0.3225	95,635.0000	30,842.00
505.494	ED COMM-MUSIC LIB-MONROE #1 BOCES	X-CONTRACT			0.00			
506.000	CURRICULUM DEVELOPMENT	FTE REQUESTED		133,792.0000	0.00		136,468.0000	
506.001	CURRICULUM DEVELOPMENT-STIPENDS	AS USED			0.00			
506.002	CURRICULUM DEVELOPMENT-SUBS	AS USED			0.00			
507.000	INTER SCHLSTIC SPORTS COORD-V	FLAT RATE		791.0000	0.00		796.0000	
508.000	LIBRARY SERVICE/MEDIA (BASE)	PER DISTRICT	1.0000	3,795.0000	3,795.00	1.0000	3,871.0000	3,871.00
508.001	LIBRY SVC-DATABASES	AS USED			26,808.00			26,808.00
508.002	LIBRY SVC-COOPERATIVE COLLECTION DV	AS USED			7,500.00			7,500.00
511.000	PRINTING	LABOR 3 YR AVG			172,187.00	28.3700		181,806.00

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

Program/ Service#	Description	Cost Basis	Current 2013-14 Contract			2014-15 Contract		Service Request
			Quantity	Unit Cost	Contract Amt	Quantity	Unit Cost	
511.001	PRINTING/BULK MAILING	ACTUAL USAGE			0.00			
511.002	PRINTING/UNAIDED SUPPLIES	ACTUAL USAGE			42,545.00			
511.005	PRINTING - COURIER	# DAYS & STOPS	15.0000	855.0000	12,825.00	15.0000	1,045.0000	15,675.00
512.000	COMP SVC-CAI/LAN	PER FTE REQ	1.5000	121,904.0000	182,856.00	1.5000	124,342.0800	186,513.00
512.001	COMP SVC-CAI/LAN DIST SPEC	PER LAB REQ			27,679.00			13,797.00
513.000	LIBRARY AUTOMATION (BASE)	PER LIBRARY	7.0000	3,090.0000	21,630.00	7.0000	3,195.0000	22,365.00
513.001	LIBRARY AUTOMATION-DIST SPECIFIC	DIST SPECIFIC			800.00			800.00
513.002	LIBRARY AUTOMATION-MANDARIN	DIST SPECIFIC			4,515.00			4,760.00
513.003	LIBRARY AUTOMATION-ALEXANDRIA	DIST SPECIFIC			0.00			
514.000	EXTRA CURR COORD ACADEMIC ALL STARS	FLAT FEE/DISTR		846.0000	0.00		851.0000	
516.000	PLANNING/INSTR-GRANT WRITING	FTE REQUESTED			103,154.00			105,053.00
517.000	COORD, OTHER-CENTRAL	PER PARTICIPANT		2,125.0000	0.00			
518.000	COORDINATOR OF HOME INSTRUCTION	PER STUDENT FEE	112.0000	92.2300	10,330.00	112.0000	93.2000	10,438.00
520.000	COMPREHENSIVE SUPPORT SERVICES	% PARTICIPATION		73,080.0000	0.00		70,425.0000	
521.597	PLANNING/INSTR-W/MAD-ONEIDA	FTE REQUESTED			20,317.00			

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Program/ Service#	Description	Cost Basis	Current 2013-14 Contract			2014-15 Contract		
			Quantity	Unit Cost	Contract Amt	Quantity	Unit Cost	Service Request
522.000	EQUIPMENT REPAIR-AV	# UNITS REPAIR			27,771.00			27,640.00
522.001	EQUIPMENT REPAIR-MICRO	# UNITS REPAIR			62,659.00			51,655.00
523.493	INTER-SCHOL COOR-W/ GV BOCES	X-CONTRACT			0.00			
525.000	STAFF DVLPM-T-CURR MENTOR-BASE	POOLED/1 DAY/WK	2.0000	27,633.0000	55,266.00	2.0000	28,130.0000	56,261.00
525.001	STAFF DVLPM-T-CURR MENTOR-SUBS	RATE/1DAY/WK			15,000.00			15,000.00
525.002	STAFF DVLPM-T-CURR MENTOR-SUMMER	PER DAY	10.0000	725.0000	7,250.00	10.0000	740.0000	7,394.00
525.003	STF DVLPM-T-CURR MNTR-SUMMER STIPND	AS USED			55,000.00			55,000.00
525.004	STAFF DVLPM-T-STEM MENTORS	RATE/1DAY/WK	2.6400	27,633.0000	72,951.00	2.6400	28,130.0000	74,264.00
525.005	STAFF DVLPM-T-STEM CURR MAP	RATE/1DAY/WK			0.00			
525.006	STAFF DVLPM-T-STEM SUBS	RATE/1DAY/WK			15,500.00			15,500.00
525.007	STAFF DVLPM-T-STEM STIPENDS	RATE/1DAY/WK			0.00			
525.008	STAFF DVLPM-T-STEM EVALS	RATE/1DAY/WK			5,400.00			5,400.00
526.691	INTER-SCHOL COOR-DCMO	X-CONTRACT			4,083.85			4,148.00
527.000	INSTR MAT DEVEL-ELEM SCIENCE	FTE REQ & KITS	4,419.0000	6.5938	29,138.00			124,857.00
527.001	DISCRETIONARY-ELEM SCIENCE	FTE REQ & KITS			70,639.00			
527.002	INSTR MAT DEVEL-SCI DISCOVERY CTR	DIST SPECIFIC			5,000.00			
527.003	SCI DISCOVERY CTR-DIST SPEC	DIST SPECIFIC			0.00			
528.000	IND-ED ACT COOR-CDC	BEDS ENROLL	4,119.0000	15.7177	64,741.00	4,093.0000	16.7720	68,647.00

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Program/ Service#	Description	Cost Basis	Current 2013-14 Contract			2014-15 Contract		
			Quantity	Unit Cost	Contract Amt	Quantity	Unit Cost	Service Request
528.001	IND-ED ACT COOR-CDC MENTORING	DIST REQUESTS			0.00			
528.002	IND-ED ACT COOR-CDC INTERNSHIPS	DIST REQUESTS			19,102.00			19,053.00
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	270.0000	1,079.00	4.0000	276.8500	1,107.00
528.007	IND-ED ACT COOR-CDC CDOS ONLINE	DIST REQUESTS			0.00			
528.008	IND-ED ACT COOR-CDC ADDL CAREER SV	DIST REQUESTS			0.00			
529.499	PRINTING W/CAEW BOCES	X-CONTRACT			0.00			
533.599	ODYSSEY OF THE MIND W/BROOME BOCES	X-CONTRACT			0.00			
536.000	MODEL SCHOOLS-BASE	RWADA %	4,419.0000	2.7985	12,365.00			12,807.00
536.001	MODEL SCHOOLS-DIST SPEC	ACTUAL USAGE			0.00			
537.000	SCH CURR-BASE	RWADA %	4,419.0000	6.3972	28,270.00	4,375.0000	6.6239	28,979.00
537.001	SCH CURR-WORKSHOPS	MAY 1st #'s			41,453.00			33,590.00
537.002	SCH CURR-DATA ANALYSIS	PER BUILDING	7.0000	2,235.0000	15,645.00	7.0000	2,280.0000	15,960.00
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			10,000.00			10,000.00
537.005	SCH CURR-WORKSHOPS-DISTRICT SPEC	DIST SPECIFIC			0.00			7,863.00
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

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Program/ Service#	Description	Cost Basis	Current 2013-14 Contract			2014-15 Contract		Service Request
			Quantity	Unit Cost	Contract Amt	Quantity	Unit Cost	
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	7.0000	2,000.0000	14,000.00	7.0000	1,000.0000	7,000.00
537.011	SCH CURR-ORGANIZ DEVELOP	FLAT FEE			0.00			
537.012	SCH CURR-REGIONAL SCORING	PER BUILDING			40,000.00			40,000.00
537.094	SCH CURR-PRINCIPALS COALITION	DIST SPECIFIC	3.0000	1,200.0000	3,600.00	3.0000	1,200.0000	3,600.00
538.496	TEST SCORING W/ MON 2	X-CONTRACT			0.00			
540.698	STAFF DEV W/PUTNAM WESTCHESTER BOC	X-CONTRACT			0.00			
542.599	INSTR MAT DEVLPMT W/ BROOME BOCES	X-CONTRACT			0.00			
545.496	SCH CURR-W/MONROE #2 BOCES	X-CONTRACT			0.00			
547.591	School/Curriculum Improvement Plann				0.00			
548.596	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			
552.599	SCH CURR-W/BROOME-TIOGA BOCES	X-CONTRACT			0.00			

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Program/ Service#	Description	Cost Basis	Current 2013-14 Contract			2014-15 Contract		
			Quantity	Unit Cost	Contract Amt	Quantity	Unit Cost	Service Request
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			
556.693	MODEL SCHOOLS W/TST BOCES	X-CONTRACT			0.00			
557.498	SCH CURR-W/OTSEGO N. CATSKILL BOCES	X-CONTRACT			0.00			
558.693	SCH CURR-W/TST BOCES	X-CONTRACT			0.00			
560.496	SCH CURR-W/MONROE #2 BOCES	X-CONTRACT			0.00			
561.598	SCH CURR-W/WSWHE BOCES	X-CONTRACT			0.00			
562.493	SCH CURR-W/GEN VALLEY BOCES	X-CONTRACT			0.00			
563.597	PRINTING W/MADISON-ONEIDA BOCES	X-CONTRACT			3,555.84			
564.494	INSTR MAT DEVLPMT W/ MONROE #1 BOCE	X-CONTRACT			0.00			
565.591	LIBRARY SVCS W/ ERIE 1 BOCES				0.00			

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Program/ Service#	Description	Cost Basis	Current 2013-14 Contract			2014-15 Contract		
			Quantity	Unit Cost	Contract Amt	Quantity	Unit Cost	Service Request
566.591	PRINTING W/ERIE 1 BOCES	X-CONTRACT			0.00			
567.690	SCH CURR-W/SULLIVAN BOCES	X-CONTRACT			0.00			
602.000	HC COORD-CST PLAN	FEE/ ENROLLEE		82.7800	0.00			
602.001	HLTH COORD-STEUBEN PLAN	FEE/ENROLLEE		74.7900	0.00			
602.002	WORKERS COMP COORD	FLAT RATE		3,490.0000	0.00		2,796.0000	
603.599	TRANSPORTATION: CHAPTER 853	X-CONTRACT			0.00			
605.000	CSC- GENERAL				0.00			
605.001	CSC-TELECOM	#NTWK CARDS			81,900.00			80,292.00
605.002	CSC-DESKTOP	FTE REQUESTED			328,981.00			328,943.00
605.003	CSC-EMAIL	# EMAIL ACCTS			12,398.00			15,549.00
605.004	CSC-HELPDESK	% OF UTILIZ			0.00			
605.005	CSC-INST TECH	BEDS ENROLL			35,739.00			35,818.00
605.006	CSC-SERVER	#NTWK CARDS			70,841.00			67,124.00
605.007	CSC-ON-LINE	PER DEMARC			54,552.00			55,067.00
605.008	CSC-ON-LINE/DIST SPEC	DIST REQUESTS			288,082.00			206,909.00
605.009	CSC-DOC IMAGING	RWADA %			26,431.00			27,108.00
605.010	CSC-STUDENT MGT SYS-BASE	BEDS ENROLL			132,218.00			134,596.00
605.011	CSC-STUDENT MGT SYS-DIST SPEC	DIST REQUESTS			7,461.00			13,961.00

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Program/ Service#	Description	Cost Basis	Current 2013-14 Contract			2014-15 Contract		
			Quantity	Unit Cost	Contract Amt	Quantity	Unit Cost	Service Request
605.012 CSC-FINANCIAL		PER TRANSACT			97,081.00			95,639.00
605.013 CSC-DSRS		BEDS ENRL/FTE			158,682.00			161,160.00
605.014 CSC-SAS		BEDS ENROLL			0.00			
605.015 CSC-TEST SCORING-BASE		# TESTS SCORE			29,711.00			34,964.00
605.016 CSC-TEST SCORING-DIST SPEC		DIST REQUESTS			56,306.00			57,386.00
605.017 CSC-IDEAS		BEDS ENROLL			18,089.00			17,937.00
605.018 CSC-INTERNET		# WEB HITS			48,986.00			48,613.00
605.019 CSC-INTERNET-DIST SPEC		DIST REQUESTS			0.00			
605.020 CSC-CLEAR TRACK 200		# SPEC ED STDS			24,054.00			22,069.00
605.021 CSC-CAFETERIA POS-BASE		BEDS ENROLL			20,373.00			20,404.00
605.022 CSC-CAFETERIA POS-DIST SPEC		DIST REQUESTS			0.00			
605.023 CSC-ID CARDS		COST PER ITEM			0.00			
605.024 CSC-MEDICAID REIMBURSEMENT		BEDS ENROLL			23,888.00			24,494.00
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			
605.028 CSC-BACKUP SERVICE		PER WORKSTATN			42,396.00			38,383.00
605.029 CSC-SECURITY		BEDS ENROLL			63,899.00			66,962.00
605.030 CSC-ENHANCED MEDICAID COORDINATION		BEDS ENROLL			0.00			
606.000 SUBSTITUTE COORDINATION		# EMPL REQ SUB	453.0000	36.8500	16,692.00	445.0000		16,358.00

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Program/ Service#	Description	Cost Basis	Current 2013-14 Contract			2014-15 Contract		
			Quantity	Unit Cost	Contract Amt	Quantity	Unit Cost	Service Request
607.000	STAFF DEVELOPMENT: BUS DRIVERS	RATE PER PARTIC		160.0000	0.00		270.0000	
608.000	NEGOTIATIONS (LABOR RELATIONS)	FLAT RATE+ # EM			0.00			
609.000	SAFETY/RISK MGT-BASE	FLAT RATE			2,250.00			1,500.00
609.001	SAFETY/RISK MGT-DIST SPEC	DIST REQUESTS			59,469.00			61,940.00
609.002	SAFETY/RISK MGT-TRAINING	# DIST EMPL	633.0000	13.1600	8,330.00			4,540.00
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			5,176.00			5,176.00
610.000	EMPLOYEE ASSISTANCE PROGRAM	# DIST EMPL		34.0689	0.00		36.5100	
611.000	TRANS OTHER:DRUG TESTING	# CDL DRIVERS	92.0000	124.8275	11,484.00	87.0000	125.7800	10,940.00
612.000	CBO-BASE	RWADA %			562,546.00			606,091.00
612.001	CBO-DISTRICT SPECIFIC NON-AIDABLE	DIST REQUESTS			0.00			
612.002	CBO-DISTRICT SPECIFIC	FTE STAFF REQ			0.00			
614.000	PUBLIC INFO-BASE	POOLED RATE		61,248.3700	0.00		60,426.2700	
614.001	PUBLIC INFO-WEB DESIGN	POOLED RATE			0.00			
615.592	PLNG SVCS MGMT (ST AID) W/QUESTAR	X-CONTRACT			3,050.00	1.0000		3,050.00

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			Quantity	Unit Cost	Contract Amt	Quantity	Unit Cost	Service Request
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			287,667.00	1.0000		279,926.00
618.000	GASB-45 PLANNING AND VALUATION SERV	FLAT FEE/CONTR			8,750.00			750.00
619.000	FINGERPRINTING	FLAT FEE PR DST	1.0000	600.0000	600.00	1.0000	834.0000	834.00
623.000	COOP AD/RECRUITING-BASE	% FTE ON PARTIC			517.00			705.00
623.001	COOP AD/RECRUITING-DIST SPEC	FLAT FEE			5,483.00			5,295.00
624.000	STAFF DEV: BOARD OF ED	PER DIST/BOARD	1.0000	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
631.684	CSC-X-CONT E SUFFOLK	X-CONTRACT			3,267.00			16,406.00
633.493	HLTH CARE COORD W/GV BOCES	X-CONTRACT			0.00			
634.495	STAFF DEVELOP: BUS DRIVERS W/WFL	X-CONTRACT			0.00			

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Program/ Service#	Description	Cost Basis	Current 2013-14 Contract			2014-15 Contract		
			Quantity	Unit Cost	Contract Amt	Quantity	Unit Cost	Service Request
635.493	NEGOTIATIONS(LBR RELTNS) W/GV BOCES	X-CONTRACT			0.00			
636.497	NEGOTIATIONS(LBR RELTNS) W/C-O BOCE	X-CONTRACT			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			
641.496	COOP AD/RECRUITING-MON #2	X-CONTRACT			0.00			
643.499	NEGOTIATIONS(LBR RELTNS) W/CAEW BOC	X-CONTRACT			0.00			
644.693	STAFF DEVELOP: BUS DRIVERS W/TST	X-CONTRACT			0.00			
645.694	COOP BDNG COORD W/ E. SUFFOLK	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			

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Program/ Service#	Description	Cost Basis	Current 2013-14 Contract			2014-15 Contract		
			Quantity	Unit Cost	Contract Amt	Quantity	Unit Cost	Service Request
725.000	OCC THRPY RELATED SVC	RATE/IND & GRP			0.00			
726.000	PHY THRPY 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!		52,686.0000	0.00			
737.001	LPN SHS CLASS RELATED SVC	POOLED FTE NUR!			0.00			
837.510	SUMMER SCHOOL MULTI OPT 1:1 AIDES				0.00	4.0000	5,398.0000	21,592.00
837.537	SUMMER SCHOOL MULTI OPT				0.00	24.0000	6,360.0000	152,640.00
861.461	EXTENDED SCHOOL YEAR W/ C-A BOCES				0.00			

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Program/ Service#	Description	Cost Basis	Current 2013-14 Contract			2014-15 Contract		
			Quantity	Unit Cost	Contract Amt	Quantity	Unit Cost	Service Request
Total for Services Selected					10,288,257.36		10,510,758.00	

SUPERINTENDENT'S SIGNATURE

PLEASE RETURN BY 05/01/2014 TO GST BOCES, COLIN PIERCE, BUSINESS ADMINISTRATOR