

TO: Superintendents, GST BOCES

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

DATE: December 21, 2015

RE: 2016-2017 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 2016-2017 prior to the regular Superintendents' meeting scheduled for February 9, 2016.

Please return this certification to me before the Superintendents' meeting on February 9, 2016. At that meeting, a resolution will be offered seeking component district approval of the 2016-2017 Cost Methodology.

ENC
MNM:mtm

District Name: Horseheads Central School District

Approve the 2016-2017 Cost Methodology as depicted on the attached Cost Allocation Methodology:

YES NO

Upon consultation with my Board of Education on January 28, 2016 I certify that Horseheads Central School District approved the Cost Methodology for Cosers to be offered by the GST BOCES for 2016-2017.

Signature of Superintendent

Date

2016-17 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.

**CHANGES IN PROPOSED 2016-17
COST METHODOLOGY FROM 2015-2016**

Updated Years

Deleted Co-Sers

402	Equivalent Attendance Education (GED)
502	Educational Television

Change in Service in Existing Coser

412	Advanced Placement Courses Deleted Cooperative College Level w/Alfred State
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Change in Aid Status

312	Itinerant School Psychologist Changed from "BOCES Aid" to "BOCES Aid for regular ed students and Excess Cost Aid for students with disabilities" per Coser requirement
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GST PROPOSED COST METHODOLOGY 2016-17

**GST
COSER
NUMBER**

PROGRAM DESCRIPTION

PROPOSED COST METHODOLOGY

AID STATUS

001	Central Administration	2 Years Prior RWADA (2014-2015)	BOCES Aid
002	Capital/Rental	2 Years Prior RWADA (2014-2015)	BOCES Aid-Current Year
101	Career & Technical Education	Percentage of Total Averaged Enrollment from 2014-15 Fiscal Year	BOCES Aid
203	Special Class: S/P Ratio 1:12:1 (Academic Delay & ACCESS/EOP Transition Program)	Actual FTE of Enrollment	Excess Cost Aid
205	Special Class: S/P Ratio 1:15 (Elsmere)	Actual FTE of Enrollment	Excess Cost Aid
209	Special Class: S/P Ratio 1:8:1 (Emotionally Disabled, Broad Horizons)	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 - Instructional	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
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
			BOCES Aid for regular ed students and Excess Cost Aid for students with disabilities
312	Itinerant - School Psychologist	Pooled Percentage of a Full-Time Equivalent Requested by District	Excess Cost 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
318	Shared Supervision	Pooled Percentage of a Full-Time Equivalent Requested by District	BOCES Aid
320	Itinerant - Supervisor of Special Education Programs	Pooled Percentage of a Full-Time Equivalent Requested by District	Excess Cost Aid
			Excess cost aid for students with disabilities. 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

GST PROPOSED COST METHODOLOGY 2016-17

<u>GST COSER NUMBER</u>	<u>PROGRAM DESCRIPTION</u>	<u>PROPOSED COST METHODOLOGY</u>	<u>AID STATUS</u>
332	Itinerant - School Social Worker	Pooled Percentage of a Full-Time Equivalent Requested by District Base Cost: 2 Years Prior RWADA (2014-2015).	BOCES Aid for regular ed students and Excess Cost Aid for students with disabilities
401	Arts In Education	Flat Fees Based on Artist/Performance Requested.	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 & Coopers)	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 (Detention Center)	Daily rate based on actual pupil days of service	BOCES Aid for regular ed students & Excess Cost Aid for students with disabilities
412	Advanced Placement Courses-Accelerated College Education (ACE)	ACE Courses-Based on Number of Course Enrollments for CCC credit. Advanced Placement (AP) Test Fee Paid by Students; Coming Community College Course Credit Fee Paid by Student.	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 (2014-2015) 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	Coordination: Two years prior RWADA (2014-2015) District Specific Requests: Based on Actual Enrollment in Virtual Learning Courses and Online Teacher of Record, if needed	BOCES Aid
506	Shared Curriculum Development Coordinator	Pooled percentage of a Full-Time Equivalent Requested by District. Substitute reimbursement, specific district requests available on per diem basis, stipends an additional charge	BOCES Aid
507	Interscholastic Sports Coordination	Flat Rate Per District Base Cost: Flat Rate per District	BOCES Aid
508	Library Services/Media	Collection Development: Based on \$100 Blocks Databases: Based on the Rate Charged by Vendor for Specific District Requests (as used)	BOCES Aid

GST PROPOSED COST METHODOLOGY 2016-17

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NUMBER	PROGRAM DESCRIPTION	PROPOSED COST METHODOLOGY	AID STATUS
511	A) Printing	Labor: 3-Year Average (2012-13 through 2014-15) Supplies: Based on Actual Usage Note: District Supplies are not eligible for BOCES Aid	BOCES Aid (District Supplies w/o Aid)
	B) Courier Service	Percent of Usage Comprised of Number of Delivery Days Multiplied by Number of Locations	BOCES Aid
512	Computer Service, Instructional	Pooled Percentage of a Full-Time Equivalent Requested plus district specific requests for software and hardware	BOCES Aid
513	Library Automation	Base Service: Flat Rate Per Library. Additional Services Based on District Specific Requests	BOCES Aid
514	Academic All Stars Coordinator	Flat Fee Per Team	BOCES Aid
516	Planning, Instructional (Grant Writing)	Based On FTE Requested	BOCES Aid
517	Coordination, Other (Central) Superintendents Development Program	Flat Rate Per Participant	BOCES Aid
518	Coordinator of Home Instruction	Per Student Fee	BOCES Aid
520	Comprehensive Support Services	Pooled Percentage of a Full-Time Equivalent Requested by District	Excess Cost Aid
522	Equipment Repair (AV/Micro Computer/Electronic)	Based on Actual Number of Units Repaired from July 2014 to June 2015 plus cost of parts	BOCES Aid (District Supplies w/o Aid)
525	Staff Development: Certified & Administrative	Curriculum Mentor-Pooled Percentage of a Full-Time Equivalent Requested by District Substitute Reimbursement District Specific 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 (2014-2015) 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 2014)	BOCES Aid
	B) Mentoring Programs	Specific Requests/Staff Time/Direct Program Expenses	BOCES Aid
	C) High School Internships	Specific Requests/Staff Time/Direct Program Expenses	BOCES Aid
	D) Service Learning	Specific Requests/Staff Time/Direct Program Expenses	BOCES Aid
	E) Additional Career Services	Specific Requests/Staff Time/Direct Program Expenses	BOCES Aid
	F) Youth Leadership Institute	Cost Per Participant	BOCES Aid

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536	Model Schools	Base Service: 2 Years Prior RWADA (2014-2015) Stipends: Based on Actual Participation	BOCES Aid
537	School/Curriculum Improvement Planning	Base Service: 2 Years Prior RWADA (2014-2015) Based on Number of Workshop Days Districts Request on May 1 of Prior Year With Billing Adjusted Per Agreement (See Attached)	BOCES Aid
	A) Workshop Costs	Flat Rate Per Building	BOCES Aid
	B) Data Analysis	Flat Rate Per District	BOCES Aid
	C) Leadership	Based on District Sub Rate	BOCES Aid
	D) Sub Reimbursement	Based on Regional Stipend Rate	BOCES Aid
	E) Stipends	Flat Rate Per District	BOCES Aid
	F) Superintendents' Retreat	Flat Rate Per District	BOCES Aid
	G) NYSCOSS	Flat Rate Per Participant	BOCES Aid
	H) Principal's Coalition	Flat Rate Per School Building	BOCES Aid
	I) Network Team	Based on District Specific Requests	BOCES Aid
	J) Additional Services		
602	Employee Benefit Coordination	Steuben Plan: Fee Per Enrollee in Health Care Plan December 2015	
605	Computer Service: Management	Worker's Comp: Flat Rate Per Participating District	BOCES Aid
	A) Desktop Technicians	Pooled Percentage of a Full-Time Equivalent Requested by District	BOCES Aid
	B) Electronic E-Mail Service	Number of District E-mail Accounts as of September 1, 2015	BOCES Aid
	C) Network Core Services		
	C-1) Help Desk (Core Service)	Effective July 1, 2013 Help Desk was 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 1, 2015	BOCES Aid
	C-3) Telecommunications	Number of District Computers With an Installed Network Card as of September 1, 2015	BOCES Aid
	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, 2015	BOCES Aid
	C-3c) IP Security Service	Number of district security cameras as of September 1, 2015 plus system maintenance	BOCES Aid
	C-3d) Fax Service	Based on Number of District Fax Lines as of September 1, 2015	BOCES Aid
	D) Instructional Network Service	Per Student Fee Based on K-12 Enrollment (BEDS Fall 2014)	BOCES Aid
	E) Regional Infrastructure Service	Based on a Per DEMARC as of September 1, 2015	BOCES Aid

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	F) Distributed Systems Resource Service [DSRS]	District K-12 Enrollment (BEDS Fall 2014) and FTE Requested (Level of Service)	BOCES Aid
	G) Financial Services	Per Paycheck July 2014 to June 2015 Plus Software License Fee	BOCES Aid
	G-1) Tax Bill Printing & Collection System	Per Tax Bill July 2014 to June 2015	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 (2014-2015)	BOCES Aid
	I) Clear Track 200 & Centris	Number of Special Education Students as of September 1, 2015	BOCES Aid
	I-1) Academic Intervention Service	Per Student Fee Based on K-12 Enrollment (BEDS Fall 2014)	BOCES Aid
	J) Student Assessment & Accounting System Services		BOCES Aid
	J-1) Test Scoring	Number of Tests Scored and Test Booklets from September 1, 2014 through August 31, 2015	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 Application Service [IDEAS]	Per Student Fee Based on K-12 Enrollment (BEDS Fall 2014)	BOCES Aid
	L) Internet Service	Percentage of Utilization from July 2014 to June 2015	BOCES Aid
	M) Cafeteria Point of Sales	Per Student Fee Based on K-12 Enrollment (BEDS Fall 2014) in Each School Building	BOCES Aid
	N) Student/Staff ID Card	Initial Card-\$2, Additional Card-\$1, Clip-\$0.25, Badge Holder-\$0.55, Lanyard-\$1.50, ProxCard-\$5.00 July 2014 to June 2015	BOCES Aid
	O) Medicaid Reimbursement Service	Per Student Fee Based on K-12 Enrollment (BEDS Fall 2014)	BOCES Aid
	P) Document Imaging Service	2 Years Prior RWADA (2014-2015)	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 1, 2015	BOCES Aid
607	Staff Development: Bus Drivers	Flat Rate Per Participant Based on Number Participating	Transportation Aid
608	Negotiations (Labor Relations)	Flat Rate Per District for Coordination Plus a Rate Based on Number of District Employees Reported by District October 1, 2015	BOCES Aid
609	Safety/Risk Management	Flat Fee (Required for Participation in Additional Services in This CO-SER)	BOCES Aid
	A) Coordination	Based on Number of District Employees Reported by District October 1, 2015	BOCES Aid
	B) Training		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 1, 2015	BOCES Aid

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611	Transportation: Other Programs (Drug and Alcohol Testing)	Based on Number of Drivers with CDL Licenses as of October 1, 2015	Transportation Aid
612	Business Office Support (CBO)	CBO Administration charge based on 2 year prior RWADA (2014-2015)	BOCES Aid
614	Public Information Service: Central	Requested Services - Based on FTE of Staff Requested	Claims auditing is not eligible for aid
617	School Food Management: Central	Pooled Rate Based on FTE of Service Requested Based on FTE Requested by District	BOCES Aid
618	GASB-45 Planning and Valuation Service	Coordination: Flat Fee Actuarial Consultant: Based on BOCES Contract w/Consultant	BOCES Aid
623	Recruiting Service (Cooperative Advertising)	Coordination: Percentage of FTE Based on District Participation.	BOCES Aid
624	Staff Development: Board of Education	Advertising: Based on Flat Fee Per District Request	BOCES Aid
725	Related Service - Occupational Therapy	Charge Per District/BOCES Board	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	Rate Per Individual or Group Session Per Student IEP	Excess Cost Aid
733	Related Service - 1:1 Interpreters Multiple Options	Rate Per Individual or Group Session Per Student IEP	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
737	Related Service - 1:1 Nurse	Flat Pooled Rate Based on Actual FTE of Nurse	Excess Cost Aid
837	Summer Portion of 12 Month Program (Extended School Year)		
	A) Multiply Disabled, Day Treatment, Broad Horizons Academy, Autism	Actual FTE of Enrollment	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

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AID STATUS