

2017-2018 FISCAL PLAN

Administrative Services • Instructional Services • School Support Services

WASHINGTON • SARATOGA
BOCES
BOARD OF COOPERATIVE EDUCATIONAL SERVICES
WARREN • HAMILTON • ESSEX



"Your Key To Collaboration"

MISSION STATEMENT

The Washington-Saratoga-Warren-Hamilton-Essex Board of Cooperative Educational Services provides cost-effective shared educational programs and support services that complement component school districts in strengthening the quality of living and learning in their communities.

CONTINUING GOALS

Encourage and recognize student success.

Provide quality programs and services based on present and future needs.

Continually increase organizational efficiency.

Continue to increase collaboration and communication with component school districts.

BOARD OF EDUCATION

A listing of current WSWHE BOCES Board of Education members and their respective biographies can be found on our website, www.wswheboces.org.

STRUCTURE

The BOCES provides comprehensive educational and management services in the areas of Career and Technical Education, Special/Alternative Education, School Support Services and Administrative Services, and is led by an Executive Leadership Team, consisting of the District Superintendent of Schools, Deputy District Superintendent, Assistant Superintendent, and 2 Directors, each with divisional responsibilities. In addition, the District Superintendent provides Regional Leadership for the region's thirty one school districts. For additional information about the BOCES, or the District Superintendent of schools, please visit our website at www.wswheboces.org.

The Washington-Saratoga-Warren-Hamilton-Essex BOCES does not discriminate in its programs and activities, including employment and admission as applicable, on the basis of actual or perceived race, color, creed, sex, sexual orientation, national origin, religion, age, economic status, marital status, veterans' status, political affiliation, domestic victim status, use of a guide dog, hearing dog or service dog, disability, or other classifications protected under federal or state law, and provides equal access to the Boy Scouts and other designated youth groups. The designated district compliance officers will coordinate compliance with the nondiscrimination requirements of Title VI and Title VII of the Civil Rights Act of 1964, Title IX of the Education Amendments of 1972, Section 504 of the Rehabilitation Act of 1973, the Age Discrimination Act of 1975, the Americans with Disabilities Act of 1990, as amended, the Boy Scouts of America Equal Access Act, and the New York State Human Rights Law. The BOCES Compliance Officers are: Donna J. Wisenburn, Director of Human Resource Services or Timothy G. Place, Deputy District Superintendent, Washington-Saratoga-Warren-Hamilton-Essex BOCES, 1153 Burgoyne Avenue, Suite 2, Fort Edward, NY 12828. phone: (518) 581-3310 or 746-3310, email: dwiseburn@wswheboces.org or tplace@wswheboces.org. Complaints may also be filed with the Office for Civil Rights, New York Office, U.S. Department of Education, 32 Old Slip, 26th Floor, New York, NY 10005-2500, phone (646) 428-3800, fax (646) 428-3843, email: OCR.NewYork@ed.gov<<mailto:OCR.NewYork@ed.gov>>

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Dear Colleague,

The Washington-Saratoga-Warren-Hamilton-Essex Board of Cooperative Educational Services is pleased to present its 2017-18 Fiscal Plan for Programs and Services.

This publication describes our estimated financial plan for the 2017-18 school year divided in the following areas: Administrative, Capital and Rental, Administrative and Management Program, Career & Technical Education, Special & Alternative Education, School Support Services, and services provided by other BOCES.

We are pleased to serve our component school districts, our K-12 students, our adult students, and our many regional education organizations, service organizations, and business partners.

If any of these individuals or entities are able to identify a need for a new program or service offering, we ask them to contact any member of our administrative team in order to set such a new development into motion.

Sincerely,

WSWHE Board of Education

WSWHE BOCES TOTAL BUDGET	2017-18
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Total 2015-16 Actual Expenditures⁽¹⁾ \$69,942,088

Total 2016-17 Projected Expenditures \$71,805,105

Total 2017-18 Budget \$74,757,212

⁽¹⁾ The \$69,942,087 represents total 2015-16 General Fund expenditures as reported on the SA-111 year end financial report.

ADMINISTRATIVE BUDGET

2017-18

The guiding principles of the BOCES budget preparation are found in Section 1950 of the New York State Education Law.

The administrative budget includes expenditures associated with the BOCES Board of Education, the District Superintendent of Schools, and the business and human resource offices. By law, each component district is assessed a pro-rated portion of this budget on a resident weighted average daily attendance (RWADA) basis. The Education Law also mandates that health insurance costs for all BOCES retirees be included in the administrative budget.

This budget is the only one that requires a vote by component school boards and is presented at the Annual Meeting on April 5, 2017. This year the vote is scheduled for Tuesday, April 25, 2017. If a majority of component boards approve the administrative budget, the BOCES must adopt it. If the majority of the component districts do not approve the proposed budget, the BOCES must adopt a contingency administrative budget that cannot exceed the previous year's administrative budget.

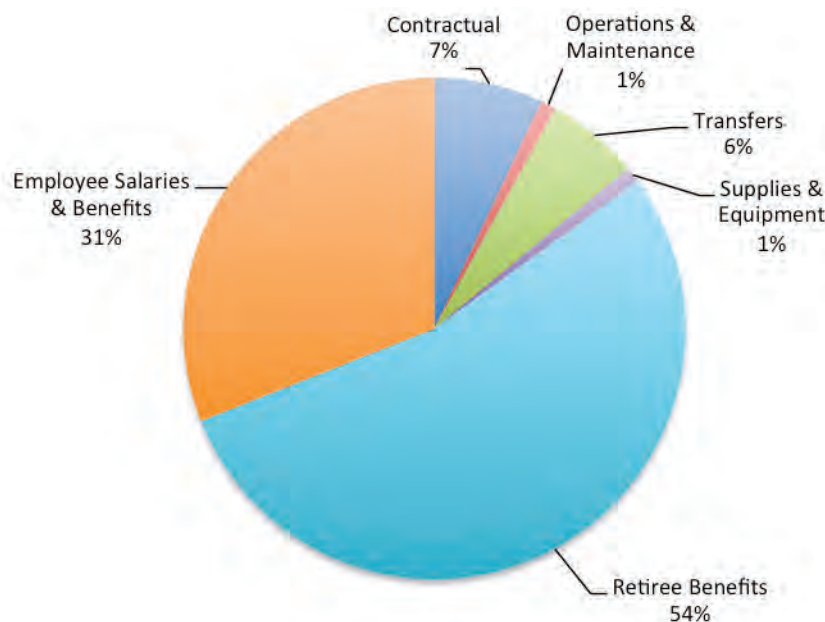
ADMINISTRATIVE BUDGET MAJOR CHANGES

2017-18

Retiree Health Insurance: Education Law 1950 requires the BOCES Administrative Budget to include the cost of health benefits for all BOCES retirees including; teachers, teaching assistants, clerical staff, custodial staff and administrators. Twenty-three additional staff members from a number of different programs will retire by July 1, 2017 and are included in the 2017-18 budget.

Salaries: Salaries are yet to be determined and are set each year by the BOCES Board.

Staff Benefits: Benefits include health insurance, Teachers retirement system, Employee's retirement system, Workers Compensation and Unemployment Insurance.



The category of employee benefits includes social security, teacher and employee retirement systems, workers' compensation, group life, and medical insurance.

ADMINISTRATIVE BUDGET

2017-18

Three Year Comparison 2017-18

	2015-16 Actual Expenditures	2016-17 Projected Expenditures	2017-18 Proposed Budget
Salaries:			
Chief Executive Officer	\$123,263 (1)	\$123,263 (1)	\$123,263 (1)
Administrative Staff	335,440 (2.6)	329,144 (2.55)	404,744 (3.05)
Central Office Staff	601,607 (15.49)	653,590 (14.49)	704,117 (15.05)
Equipment	28,575	6,700	9,000
Supplies	51,454	61,413	63,400
Contractual	229,310	210,813	214,435
Professional Services	148,447	200,101	178,000
Services from Other BOCES	63,070	53,170	69,700
Chief Executive Officer Benefits	38,266	36,385	35,158
Staff Benefits	516,034	568,029	690,711
Retiree Benefits	2,998,432	3,439,268	3,454,039
Division Transfer Charges	362,056	454,730	403,585
Operation and Maintenance	97,255	37,576	37,576
Interest on Borrowed Funds	0	0	0
Total Appropriation	\$5,593,209	\$6,174,182	\$6,387,728
Less: Transfer from Reserves and Miscellaneous Revenue	(1,862,836)	(1,858,000)	(1,961,880)
Net Allocation to Component School Districts	\$3,730,373	\$4,316,182	\$4,425,848

Throughout this document, the number of full-time equivalent (FTE) positions will be shown in the 2016-17 projected expenditures and the 2017-18 budget columns.

The increase in the Administrative/Central Office proposed budget for 2017-18 year will be a 2.54% increase as follows:

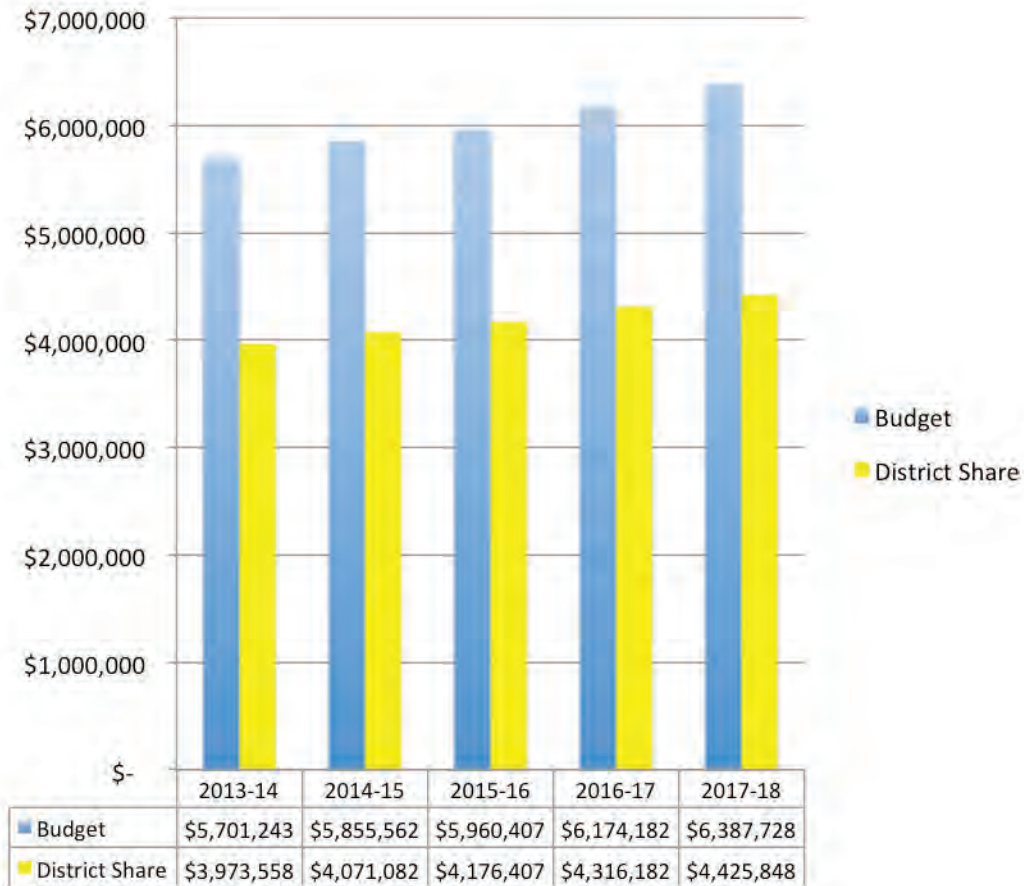
Net 2017-18 Administrative Budget	\$4,425,848
Net 2016-17 Administrative Budget	4,316,182
Net Increase	\$ 109,666
Percentage Change	2.54%

Distribution for 2017-18

School District	RWADA ⁽¹⁾	Assessment
Abraham Wing	314	\$ 34,135
Argyle	556	60,442
Ballston Spa	4,370	475,056
Bolton	171	18,589
Cambridge	928	100,882
Corinth	1,254	136,320
Fort Ann	519	56,420
Fort Edward	531	57,724
Galway	891	96,859
Glens Falls	1,954	212,416
Granville	1,049	114,035
Greenwich	1,149	124,906
Hadley-Luzerne	851	92,511
Hartford	466	50,658
Hudson Falls	2,352	255,682
Indian Lake	104	11,306
Johnsburg	347	37,722
Lake George	887	96,424
Mechanicville	1,422	154,583
Minerva	133	14,458
Newcomb	96	10,436
North Warren	553	60,116
Queensbury	3,588	390,046
Salem	566	61,529
Saratoga Springs	6,845	744,110
Schuylerville	1,790	194,588
South Glens Falls	3,445	374,501
Stillwater	1,163	126,428
Warrensburg	786	85,445
Waterford-Halfmoon	855	92,946
Whitehall	778	84,575
Totals	40,713	\$4,425,848

⁽¹⁾ Resident Weighted Average Daily Attendance - Unaudited 2015-16.

Administrative Budget



CAPITAL & RENTAL BUDGET

This budget includes only those costs associated with the rental of space along with capital improvement projects to BOCES owned facilities. These budgets are approved by the BOCES Board of Education and the cost is distributed to component districts on a RWADA basis.

	2015-16 Actual Expenditures	2016-17 Projected Expenditures	2017-18 Proposed Budget
Rental of Facilities	\$528,912	\$561,174	\$561,174
Transfer to Capital Fund	811,713	800,000	800,000
Debt Services: NYPA Project	265,000	250,000	250,000
Net Capital Budget	\$1,605,625	\$1,611,174	\$1,611,174

CAPITAL & RENTAL BUDGET

2017-18

CAPITAL PROJECTS for 2017-18

Myers Center Reconstruction	700,000
SAEC Building E Renovations	100,000
NYPA Debt	250,000
Net Expenditure	<u><u>\$ 1,050,000</u></u>

RENTAL of FACILITIES

2017-18

Classrooms in component districts (28)	\$ 130,653
Offices/Programs at Burgoyne Avenue	62,309
Teaching & Learning Centers	160,710
School Support Services (Gick Road)	163,007
Distance Learning Classrooms	24,495
Rolling Oaks (Equine)	20,000
Empire Theater Plaza (Adult Continuing Education)	23,771
Sub-Total	\$ 584,945
Less: Special Aid Fund Expense	(23,771)
TOTAL RENTAL	\$ 561,174

This preliminary budget is based on rental payments of \$9,585 per classroom, \$1,065 for distance learning and \$4,793 for office space. Also, a mainstreaming fee is added to the rental payment for the following configurations:

6:1:1 class	\$10,000
8:1:2 class	\$8,000
12:1:2 class	\$6,000
12:1:4 class	\$6,000

Each special education classroom will also receive \$500 for supplies.

**Districts are only charged for the specific leases entered into for September 2017.*

Distribution for 2017-18

School District	RWADA ⁽¹⁾	Capital	Debt Services NYPA Project	Rental
Abraham Wing	314	\$6,170	\$1,928	\$4,328
Argyle	556	10,925	3,414	7,664
Ballston Spa	4,370	85,869	26,834	60,235
Bolton	171	3,360	1,050	2,357
Cambridge	928	18,235	5,698	12,791
Corinth	1,254	24,641	7,700	17,285
Fort Ann	519	10,198	3,187	7,154
Fort Edward	531	10,434	3,261	7,319
Galway	891	17,508	5,471	12,281
Glens Falls	1,954	38,396	11,999	26,933
Granville	1,049	20,613	6,441	14,459
Greenwich	1,149	22,578	7,056	15,837
Hadley-Luzerne	851	16,722	5,226	11,730
Hartford	466	9,157	2,861	6,423
Hudson Falls	2,352	46,216	14,443	32,419
Indian Lake	104	2,044	639	1,434
Johnsburg	347	6,818	2,131	4,783
Lake George	887	17,429	5,447	12,226
Mechanicville	1,422	27,942	8,732	19,600
Minerva	133	2,613	817	1,833
Newcomb	96	1,886	589	1,323
North Warren	553	10,866	3,396	7,622
Queensbury	3,588	70,503	22,032	49,456
Salem	566	11,122	3,476	7,802
Saratoga Springs	6,845	134,502	42,032	94,349
Schuylerville	1,790	35,173	10,992	24,673
South Glens Falls	3,445	67,693	21,154	47,485
Stillwater	1,163	22,853	7,141	16,030
Warrensburg	786	15,445	4,826	10,834
Waterford-Halfmoon	855	16,801	5,250	11,785
Whitehall	778	15,288	4,777	10,724
TOTALS	40,713	\$800,000	\$250,000	\$561,174

* Resident Weighted Average Daily Attendance - Unaudited 2015-16.

ADMINISTRATION & MANAGEMENT SERVICES

2017-18

Programs Included	COSER Numbers
Transportation: Bus Driver Testing & Training	601
Cooperative Bidding	612
Substitute Teacher Registry/Unemployment Ins.	614
Fingerprinting	623
Management Planning	630
GASB-45 Valuation Services	632
Health Insurance Benefit Coordination	680

	2015-16 Actual Expenditures	2016-17 Projected Expenditures	2017-18 Proposed Budget
Salaries	\$ 456,632 (9.15)	\$ 525,951 (9.9500)	\$ 478,978 (9.15)
Supplies and Equipment	504,961	532,842	30,600
Contractual and Other Expenses	344,344	498,251	309,147
School Districts and Other BOCES	25,483	26,000	0
Employee Benefits	239,214	342,839	303,419
Operation and Maintenance	29,081	28,806	28,806
Division Transfer Charges	17,202	19,051	19,163
Division Transfer Credits	(147,380)	(201,699)	(200,686)
Total	\$1,469,537	\$ 1,772,041	\$ 969,427

Transportation:

19-A Bus Driver Testing	\$185/per driver	Advanced 10-hour Bus Driver Course	\$185/driver
School Transportation Safety	\$2,745/per district	NYS School Bus Driver 3-hour Pre-Service	\$78/driver
Safety Training/Special	\$610/per driver	NYS School Bus Atten/Montr 3-hour Pre-Service	\$78/driver
30-hour Bus Driver Training	\$343/per driver	Computerized Routing	\$328
Bus Driver Physical Performance	\$60/per class	Transportation Consulting Services	\$343
Student Safety Trn (Barney the Bus)	\$354/per driver	Specialized Training	\$765
Bus Monitor Training	\$185/per class	2-hour Safety Refresher	\$35

Assistant/Associate Superintendent for Instruction cost will vary, % of FTE

Transportation: Home to School cost will vary, % of FTE

Transportation Director cost will vary, % of FTE

Facilities Director cost will vary, % of FTE

GASB-45 Valuation Services: \$6,300 full valuation; \$1,000 interim valuation, alternate years

Cooperative Bidding:

Participating districts consolidate purchasing in such areas as bread, paper products, canned goods, meat and ice cream, \$850 per district.

Substitute Teacher Registry Allocation:

Abraham Wing	\$2,613	Hartford	\$3,878
Argyle	4,627	Hudson Falls	19,574
Ballston Spa	36,369	Lake George	7,382
Bolton	1,423	North Warren	4,602
Cambridge	7,723	Queensbury	29,861
Corinth	10,436	Salem	4,710
Fort Ann	4,319	Saratoga Springs	56,967
Fort Edward	4,419	Schuylerville	14,897
Galway	7,415	South Glens Falls	28,671
Glens Falls	16,263	Stillwater	9,679
Granville	8,730	Warrensburg	6,541
Greenwich	9,562	Whitehall	6,475
Hadley-Luzerne	7,082		

The estimated charge for the Unemployment Insurance is \$1,113 per participating district.

Fingerprinting:

Employees from component districts	\$15 per individual (aidable)
SED Processing Fee and Morpho Trust	\$99 per individual

Management Planning:

Assists participating districts with the development of internal planning processes and skills for the development of plans and recommendations in areas of specific concern related to school administration and management responsibilities.

Statewide School Finance Consortium Membership: \$620 per district estimated, actual cost from SSFC not set yet.

Financial Management of Medicaid Accounting Services: cost varies by district

Health Insurance Benefit Coordination:

Employees from component districts	\$2.15 per contract, per month, plus consultant fee \$600 Med D.
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The **Operations & Maintenance** budget is charged to each division through a transfer charge and is included in the budgets listed throughout this document.

Operations & Maintenance	2015-16	2016-17	2017-18
FTE	33.54	33.54	33.54

The third, and largest BOCES budget is the Program Budget which is prepared strictly according to service requests from component school districts. Although we anticipate certain levels of expenditure, the BOCES Board adjusts the Program Budget continuously throughout the school year to accommodate increases and decreases in the service requests made by the school districts.

All program offerings are approved by the New York State Education Department. Preliminary cost data is presented in this document based on these programs and current participation. Only those districts requesting program services pay for them.

Also important to note is the fact that BOCES may not legally have a fund balance in any of the three budget areas. Any revenues that exceed expenditures must be refunded to participating districts in the following year.

Programs Included	COSER Numbers	Tuitions
Career and Technical Education	101	\$11,399 per student*
Equivalent Attendance Education	411	(see below)
SUNY Adirondack Career Academy/ECHS	424	\$8,230

Career & Technical Education	2015-16 Actual Expenditures	2016-17 Projected Expenditures	2017-18 Proposed Budget
Salaries (FTE)	\$ 5,022,053 (85.00)	\$ 5,273,970 (85.029)	\$ 5,304,171 (92.48)
Supplies and Equipment	755,229	753,800	958,827
Contractual and Other Expenses	462,476	595,208	728,240
School Districts and Other BOCES	1,040	0	0
Employee Benefits	2,525,667	3,189,690	3,301,837
Operation and Maintenance	1,807,128	2,445,322	2,445,322
Division Transfer Charges	443,494	480,413	472,547
Division Transfer Credits	(426,091)	(436,262)	(387,566)
Transfer to Other Funds	733,000	0	0
Transfer from Other Funds	(0)	(0)	0
Total	\$ 11,323,996	\$12,302,141	\$12,823,378

Career Exploration and Internship Program (CEIP) \$11,399 3.1-4 credits
 \$1,424.88 0-.5 credits

Equivalent Attendance Education (TASC, formerly GED)

Equivalent Attendance Education is billed to the district of residence of participating individuals (18-21 yrs. old) at the Equivalent Aid rate.

SPECIAL & ALTERNATIVE EDUCATION

2017-18

Programs Included

COSER Numbers

Special Education	203-207
Itinerant Services	301-340 *
Skills Training and Educational Program (STEP)	410

	2015-16 Actual Expenditures	2016-17 Projected Expenditures	2017-18 Proposed Budget
Salaries (FTE)	\$12,213,203 (234.9)	\$12,717,881 (276.3300)	\$13,510,913(303.49)
Supplies and Equipment	426,642	885,704	1,125,749
Contractual and Other Expenses	329,009	632,967	755,856
School Districts and Other BOCES	80,898	7,000	7,000
Employee Benefits	6,604,940	8,267,770	8,467,529
Operation and Maintenance	1,118,140	1,285,098	1,285,098
Division Transfer Charges	8,062,054	8,538,862	9,112,769
Division Transfer Credits	(7,321,021)	(7,784,857)	(8,397,189)
Transfer from Other Funds	(252,141)	(250,941)	(250,941)
Total	\$21,261,724	\$24,299,484	\$25,616,784

*COSER 315 - Gifted & Talented Itinerant Services is actually provided through the School Support Services Division and is excluded from the above.

Special Education:

4 Students:1 Teacher:2 Paraprofessional	\$71,560 per student
6 Students:1 Teacher:1 Paraprofessional	\$49,202 per student
6 Students:1 Teacher:1 Paraprofessional (TSP)	\$51,928 per student
12 Students:1 Teacher:2 Paraprofessionals	\$35,626 per student
12 Students:1 Teacher:4 Paraprofessionals	\$48,019 per student
1:1 Teaching Assistant	\$47,985 per FTE
1:1 Teacher Aide	\$36,489 per FTE
8:1:2	TBD

Evaluation Services:

Assistive Technology Evaluation	\$ 1,150 per evaluation
Sensory Integration Evaluation	\$ 1,000 per evaluation
Audiological Evaluation	\$ 550 per evaluation
Related Services: OT, PT, Speech	\$ 450 per evaluation

Related Service Charges, Group or Individual Service:		Charge per 30 Minutes	Annual Charge Based on Weekly Session
COSER	Service		
706	Psychological Counseling Services	\$84	\$3,360
709	Adaptive Physical Education	56	2,240
710	Speech/Language Services	69	2,760
711	Physical Therapy	82	3,280
712	Occupational Therapy	78	3,120
715	Audiology	93	3,720
716	Blind & Visually Impaired	92	3,680
718	Deaf and Hard of Hearing	82	3,280
720	Assistive Technology	83	3,320
726	Consultant Teacher	82	3,280

COSER	Itinerant Services:	Estimated Charge per FTE
301	Speech Improvement	\$ TBD
302	Art	84,420
305	Physical Therapist	117,172
306	Occupational Therapist	140,915
317	Physical Education	85,173
322	Deaf/Hearing Impaired	109,447
323	Visually Impaired	TBD
324	English as a Second Language	107,568
326	Consultant Teacher	80,547
331	Speech Impaired Teacher	104,528
340	Assistive Technology	118,911

SCHOOL SUPPORT SERVICES

2017-18

Programs Included	COSER Numbers
Gifted & Talented: Itinerant	315
Curriculum Coordinator	345
Arts in Education	401
Gifted & Talented Programs	408
Environmental Education	414
Distance Learning	416
Regional Summer School	417
Exploratory Arts and Portable Planetarium	469
Academic Satellite Program	480
Model Schools	501
Learning Technology	504
MultiMedia	505
Technology Services	506
Printing Services	507
School Library Services	527
School Improvement	531
Employee Assistance Program	605
Public Information	611
Emergency Communications	613
Telephone Interconnect	655
Staff Development-Maintenance Staff	660
Staff Development-Clerical Staff	661
Gick Road Administration	714

	2015-16 Actual Expenditures	2016-17 Projected Expenditures	2017-18 Proposed Budget
Salaries (FTE)	\$4,320,457 (67.58)	\$4,422,474 (70.3033)	\$4,872,338 (76.9333)
Supplies and Equipment	8,323,786	6,876,134	6,297,786
Contractual and Other Expenses	3,695,156	3,589,808	4,854,478
School Districts and Other BOCES	2,812,414	1,676,031	1,697,517
Employee Benefits	1,999,263	2,382,885	2,642,064
Operation and Maintenance	242,222	245,435	245,435
Division Transfer Charges	1,023,673	861,935	896,628
Division Transfer Credits	(1,905,422)	(1,776,611)	(2,010,190)
Total	\$20,511,549	\$18,278,091	\$19,496,056

Curriculum Coordinator varies per service provider

Arts in Education

Base fee \$150 per district
 Actual cost of the performance; coordination fee ranges from 5% to 20% based on the cost of the performance

Gifted & Talented Programs

Gifted & Talented Resource Center

Base Service Costs:

Abraham Wing	\$2,304	Johnsburg	\$4,814
Argyle	5,015	Lake George	5,179
Ballston Spa	8,484	Mechanicville	4,606
Bolton	3,945	Minerva	3,761
Cambridge	4,986	Newcomb	4,814
Corinth	5,003	North Warren	4,936
Fort Ann	4,935	Queensbury	6,717
Fort Edward	4,876	Salem	4,067
Galway	4,968	Saratoga Springs	17,713
Glens Falls	5,710	Schuylerville	5,227
Granville	5,168	South Glens Falls	6,166
Greenwich	4,999	Stillwater	5,014
Hadley-Luzerne	4,336	Warrensburg	5,023
Hartford	4,942	Waterford-Halfmoon	4,140
Hudson Falls	5,670	Whitehall	4,918
Indian Lake	3,781		

Young Scholars Program \$1,925 per student (with base service)
 \$2,206 per student (without base service)

Literary Art Magazine \$ 1,000 without base, plus \$5 per each submission
 \$ 0 no charge with base

Odyssey of the Mind \$ 135 national membership \$ 90 state membership
 \$ 200 per team regional with base \$420 per team w/o base

Enrichment Courses (Mini-Courses) \$ 75 per student per course

Environmental Education

Base fee \$ 35 per school site
 Actual cost of activity 20% coordination fee

Distance Learning

Base fee \$ 62,528 per district

Exploratory Enrichment

Actual cost of the performance coordination fee ranges from 5% to 20% based on the cost of the performance

SCHOOL SUPPORT SERVICES

2017-18

Portable Planetarium

One time fee to join consortium	\$	619
Annual Fee for 4-week period	\$	619

Model Schools

Base fee	\$	4,529	per district
Staff Development Training			a la Carte
Shared Model Schools Trainer	\$	16,406	0.2 FTE

Learning Technology

Base fee	\$	7,732	
4% Coordination fee/Equip. purchase			
Tech Support	\$	6,653	per district
Shared Technology Support (per 0.2 FTE)	\$	14,959	remote support
		21,317	on site desktop support
		27,012	shared LAN tech-server, infrastructure, VoIP, and surveillance support
Sr. Network Supt/Supervisory Personnel			
Chief Technical Officer (CTO)	\$	28,940	per 0.2 FTE
Chief Information Officer (CIO)	\$	28,091	per 0.2 FTE
Shared Data Reporting Specialist	\$	19,578	per 0.2 FTE

School Library Services

Level 1: Base library automation service	\$	1,775	per district
Level 2: Opals libraries coordination/support			per quote based on number of district libraries
Opals System Maintenance	\$	450	per libraries in district
Research Database Purchases			varies by district
Research Tools, Electronic Learning Tools			
eBooks and Cooperative Collection Development Books			per district - choices vary

Multi-Media & Technology Services

Coordination of daily delivery/pick-up, a la Carte: \$2,788 per district

Cooperative Sheet Music

\$.90/RWADA member
\$1.80/RWADA non-member

School Improvement and Data Analysis

Base Service	Additional Data Prep/Eval		Additional Data Prep/Eval
Abraham Wing	\$ 6,823	Indian Lake	\$ 6,690
Argyle	9,026	Johnsburg	7,076
Ballston Spa	19,397	Lake George	10,869
Bolton	6,852	Mechanicville	9,892
Cambridge	10,898	Minerva	6,622
Corinth	11,171	Newcomb	6,461
Fort Ann	8,754	North Warren	8,756
Fort Edward	8,552	Queensbury	18,289
Galway	11,048	Salem	8,947
Glens Falls	14,437	Saratoga Springs	23,559
Granville	11,748	Schuylerville	11,942
Greenwich	11,161	South Glens Falls	17,285
Hadley-Luzerne	10,687	Stillwater	11,212
Hartford	8,776	Warrensburg	10,782
Hudson Falls	14,306	Waterford-Halfmoon	9,198
		Whitehall	9,149

Data Analysis

Base service included in base service above
 Custom work quote available upon request

Employee Assistance Program

\$ 20.40	per employee, Tier 1
\$ 22.80	per employee, Tier 2
\$ 26.40	per employee, Tier 3

Emergency Communications \$ 1,104 per district

Communication Services:

Public Information

Shared Public Information Specialist	\$ 23,390	0.2 FTE
Project Rate	\$ 73	per hour
Crisis Communication Consultation	\$ 500	per year
Email Marketing Service	\$ 3,450	per year plus \$.03 per email
Web Content	\$ 500	per month
Web Support (help, troubleshooting)	\$ 500	per year
Social Media and/or Reputation Mgmt	\$ 500	per month

Customized services based on district need include media relations, website conversion, community forum, marketing communications campaigns, community survey/market research, video production, media buying, editorial assistance. Please call for quote.

Printing Services prices quoted by project

Print Management Cost of printing (if we have to go outside our Print Shop, add 10%)

Telephone Interconnect:

Assists participating districts with local telephone bills and E-rate reimbursement. Also manages the VOIP telephone system for both BOCES and participating component school districts.

Fraud Reporting Service:

Base Fee	\$300	includes one toll free "866" phone number per district. Up to 100 minutes of calls per year.
Additional Fees		Additional calls billed at a rate of \$.03/min local and \$.04/min long distance.

The following services are purchased on a cross-contract basis to allow component districts to avail themselves of services not offered by this BOCES:

SERVICES PROVIDED BY OTHER BOCES

2017-18

COSER	Service	BOCES	2015-16 Actual Expenditures	2016-17 Projected Expenditures	2017-18 Proposed Budget
002	Capital Expenditures	Capital Region	23,403	0	0
109	CTE	Champlain Valley	0	0	11,426
111	Secondary Occ Ed	Capital Region	11,383	0	0
112	Secondary Occ Ed	Capital Region	25,470	25,470	12,924
114	CTE: Aviation	Questar III	0	0	0
121	Secondary Education	HFM	0	0	9,187
208	8:1:1 Special Education Plain	Clinton Essex	0	0	0
213	PACE 1:8:1	HFM	16,907	28,809	41,390
215	Children in Crisis 6:1:2	HFM	111,888	117,782	269,680
211,219	Special Education Services	Capital Region	1,246,225	1,272,575	1,193,662
224-229	Special Education Services	Capital Region	330,282	377,953	245,972
230	Crossroads 6:1:1	Questar III	39,284	0	102,648
240	4:1:2	Questar III	152,963	0	0
246	PDDP 6:1:2	HFM	0	0	117,121
308	Shared Business Manager		0	0	0
319-321, 327-330, 338-339, 351, 371	Handicapped: Other	Capital Region	45,886	31,276	7,986
335	Work Experience Coordination	HFM	0	0	6,390
367-369	Vision Instructor	HFM	0	0	0
412	Distance Learning	Capital Region	15,039	12,256	20,311
429	Exploratory Enrichment/Museum Svcs	Jefferson-Lewis	6,805	0	0
441	Academic Program	Clinton-Essex	6,532	0	2,718
508	Computer Instruction	Capital Region	157,531	172,378	269,798
510	Sheet Music	Oneida-Madison Herk.	6,643	6,729	5,137
511	Staff Development	Putnam	12,980	0	0
514	School Improvement	Franklin-Essex	10,690	0	0
517	Model Schools	Capital Region	2,080	2,080	2,080
519	Staff Development: Certified & Admin	Ulster	1,814	0	0
520	Extracurricular Activity	Capital Region	1,829	1,829	2,198
521	Elementary Science Kits	Monroe 2	134,170	130,165	71,481
522	School/Curric. Planning	Monroe 2	32,384	22,187	6,944
529	School/Curric. Planning	Questar III	12,000	0	0
532	School Improvement	HFM	1,225	0	0
535	School/Curric. Planning	Capital Region	41,919	0	0
536	School/Curric. Planning	Clinton-Essex	360	0	0
540	Instructional Materials	Capital Region	49,504	50,489	49,400
546	School curriculum Improvement	St. Lawrence	300	0	0
548	Grant Writing	Capital Region	13,696	13,964	14,802
551	Regional Assessment Scoring	Sullivan	65,235	0	0
554	Inter-Scholastic Sports	Clinton-Essex	0	0	4,739
555	Music Library Service	Monroe I	746	767	0
563	Residence Verification	Capital Region	0	0	904
604	Computer Svcs. Management	Monroe I	1,282	1,166	0
606	Computer Svcs. Management	Capital Region	3,651,609	3,333,445	3,567,974
607	Planning Svcs. Management	Erie I	53,350	48,350	59,350
608	Risk Management	Capital Region	642,578	623,062	635,331
609	Safety/Risk Management	Questar III	16,051	0	0
615	Drug & Alcohol Testing	Jefferson-Lewis	5,199	0	0
616	Public Information	Capital Region	462,263	423,161	434,435
617	Management Studies	Capital Region	9,119	6,032	4,368
628	On-Line Recruiting	Putnam-No. Westchester	65,010	68,552	77,906
629	Fixed Asset & Insurance Management	Questar III	17,950	0	0
635	Textbook Coordination	Capital Region	285,318	272,303	269,817
636	Negotiations-Prep, Eval	Capital Region	108,228	108,227	109,081
639	Fixed Asset Inventory	Questar III	0	0	0
641	BOLD/Election Management System	Suffolk 1	57,052	48,360	48,793
645	Financial Analyst	Otsego	10,500	0	0
650	Laserfiche	Capital Region	0	0	15,923
656	Telephone Interconnect	Monroe 1	24,810	24,965	24,809
663	State Aid Planning	Questar III	121,080	109,030	93,380
670	Energy Management	OCM BOCES	36,658	34,630	36,650
671	Energy Management	Capital Region	20,337	0	0
690	Parentlink Apptivate Integrated	Putnam-No. Westchester	10,881	0	5,950
			8,176,448	7,367,992	7,852,665

2017-18 proposed is based on service requests currently received from other BOCES

31 Component School Districts

- Argyle Central School District
- Ballston Spa Central School District
- Bolton Central School District
- Cambridge Central School District
- Corinth Central School District
- Fort Ann Central School District
- Fort Edward Union Free School District
- Galway Central School District
- Glens Falls City School District
- Glens Falls Common School District
(Abraham Wing)
- Granville Central School District
- Greenwich Central School District
- Hadley-Luzerne Central School District
- Hartford Central School District
- Hudson Falls Central School District
- Indian Lake Central School District
- Johnsburg Central School District
- Lake George Central School District
- Mechanicville City School District
- Minerva Central School District
- Newcomb Central School District
- North Warren Central School District
- Queensbury Union Free School District
- Salem Central School District
- Saratoga Springs City School District
- Schuylerville Central School District
- South Glens Falls Central School District
- Stillwater Central School District
- Warrensburg Central School District
- Waterford-Halfmoon Union Free School District
- Whitehall Central School District





Contact Information

ADMINISTRATIVE SERVICES

1153 Burgoyne Avenue, Suite 2, Fort Edward, NY 12828
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INSTRUCTIONAL PROGRAMS

15 Henning Road, OASES Bldg., Saratoga Springs, NY 12866
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fax: 581-3844 or 746-3844

CAREER & TECHNICAL EDUCATION

F. DONALD MYERS EDUCATION CENTER

15 Henning Road, Saratoga Springs, NY 12866
voice: 581-3600 or 746-3600
fax: 581-3609 or 746-3609

SOUTHERN ADIRONDACK EDUCATION CENTER

1051 Dix Avenue, Hudson Falls, NY 12839
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fax: 581-3409 or 746-3409

EMPLOYMENT TRAINING FOR ADULTS

15 Henning Road, OASES Bldg., Saratoga Springs, NY 12866
voice: 581-3555 or 746-3555
fax: 581-3698 or 746-3698

SCHOOL SUPPORT SERVICES

15 Henning Road, OASES Bldg., Saratoga Springs, NY 12866
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