

# 2018-19 FISCAL PLAN

Administrative • Instructional • School Support



CAREER AND TECHNICAL EDUCATION



EXCEPTIONAL LEARNERS DIVISION



SCHOOL SUPPORT SERVICES



EMPLOYMENT TRAINING FOR ADULTS

A large graphic of blue puzzle pieces arranged in a pattern, with some pieces missing, set against a white background. The puzzle pieces are scattered across the lower half of the page, with a dense cluster at the bottom.

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

## YOUR PARTNER FOR 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

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Encourage and recognize student success.

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

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Continually increase organizational efficiency.

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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](http://www.wswheboces.org).

## STRUCTURE

The BOCES provides comprehensive educational and management services in the areas of Career and Technical Education, Exceptional Learners, School Support Services and Administrative Services, and is led by an Executive Leadership Team, consisting of the District Superintendent of Schools, Deputy District Superintendent, 2 Assistant Superintendents, and a Director, 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](http://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, Assistant Superintendent for Human Resources 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](mailto:dwiseburn@wswheboces.org) or [tplace@wswheboces.org](mailto: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)<<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 2018-19 Fiscal Plan for Programs and Services.

This publication describes our estimated financial plan for the 2018-19 school year divided in the following areas: Administrative, Capital and Rental, Administrative and Management Program, Career & Technical Education, Exceptional Learners Division, 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

<b>WSWHE BOCES TOTAL BUDGET</b>	<b>2018-19</b>
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<b>Total 2016-17 Actual Expenditures<sup>(1)</sup></b>	<b>\$71,434,737</b>
<b>Total 2017-18 Projected Expenditures</b>	<b>\$74,757,212</b>
<b>Total 2018-19 Budget</b>	<b>\$76,470,172</b>

<sup>(1)</sup> The \$71,434,737 represents total 2016-17 General Fund expenditures as reported on the SA-111 year end financial report.

## ADMINISTRATIVE BUDGET

2018-19

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 11, 2018. This year the vote is scheduled for Tuesday, April 24, 2018. 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.

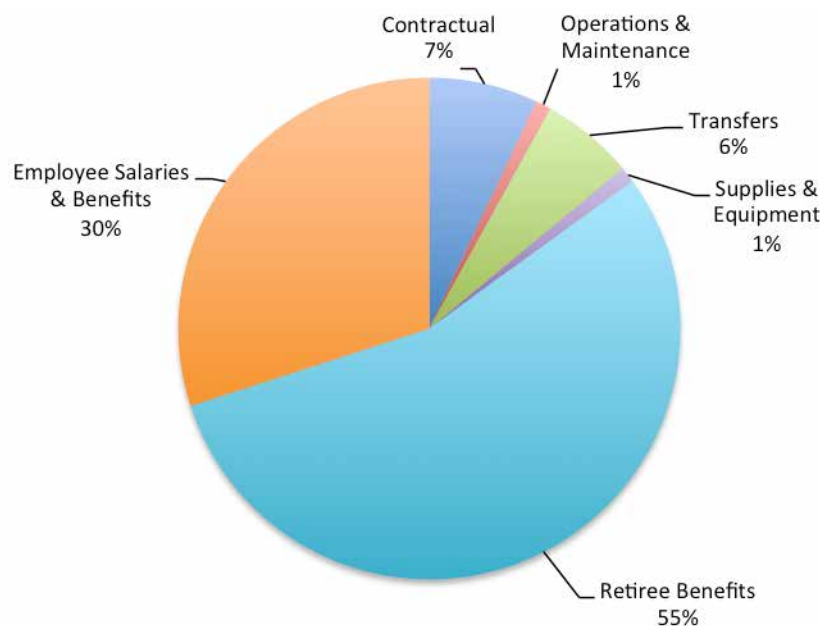
## ADMINISTRATIVE BUDGET MAJOR CHANGES

2018-19

**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 additional staff members from a number of different programs will retire by July 1, 2018 and are reflected in the 2018-19 budget.

**Salaries:** Negotiations are currently in progress and salaries are to be determined.

**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 health insurances.*

# ADMINISTRATIVE BUDGET

# 2018-19

## Three Year Comparison 2018-19

	2016-17 Actual Expenditures	2017-18 Projected Expenditures	2018-19 Proposed Budget
Salaries:			
Chief Executive Officer	\$123,263 (1)	\$123,263 (1)	\$123,263 (1)
Administrative Staff	353,471 (2.55)	404,744 (3.05)	420,646 (3.05)
Central Office Staff	623,236 (14.49)	704,117 (15.05)	728,630 (15.05)
Equipment	13,976	9,000	10,500
Supplies	64,012	63,400	70,200
Contractual	258,038	214,435	256,140
Professional Services	169,023	178,000	186,001
Services from Other BOCES	54,025	69,700	14,715
Chief Executive Officer Benefits	36,385	35,158	36,697
Staff Benefits	503,646	690,711	636,514
Retiree Benefits	3,071,578	3,454,039	3,571,378
Division Transfer Charges	432,946	403,585	415,061
Operation and Maintenance	73,398	37,576	38,671
Interest on Borrowed Funds	0	0	0
Total Appropriation	\$5,776,997	\$6,387,728	\$6,508,416
Less: Transfer from Reserves and Miscellaneous Revenue	(2,089,593)	(1,961,880)	(1,995,880)
<b>Net Allocation to Component School Districts</b>	<b>\$3,687,404</b>	<b>\$4,425,848</b>	<b>\$4,512,536</b>

Throughout this document, the number of full-time equivalent (FTE) positions will be shown in the 2017-18 projected expenditures and the 2018-19 budget columns.

The increase in the Net Administrative/Central Office proposed budget for 2018-19 year will be a 1.96% increase as follows:

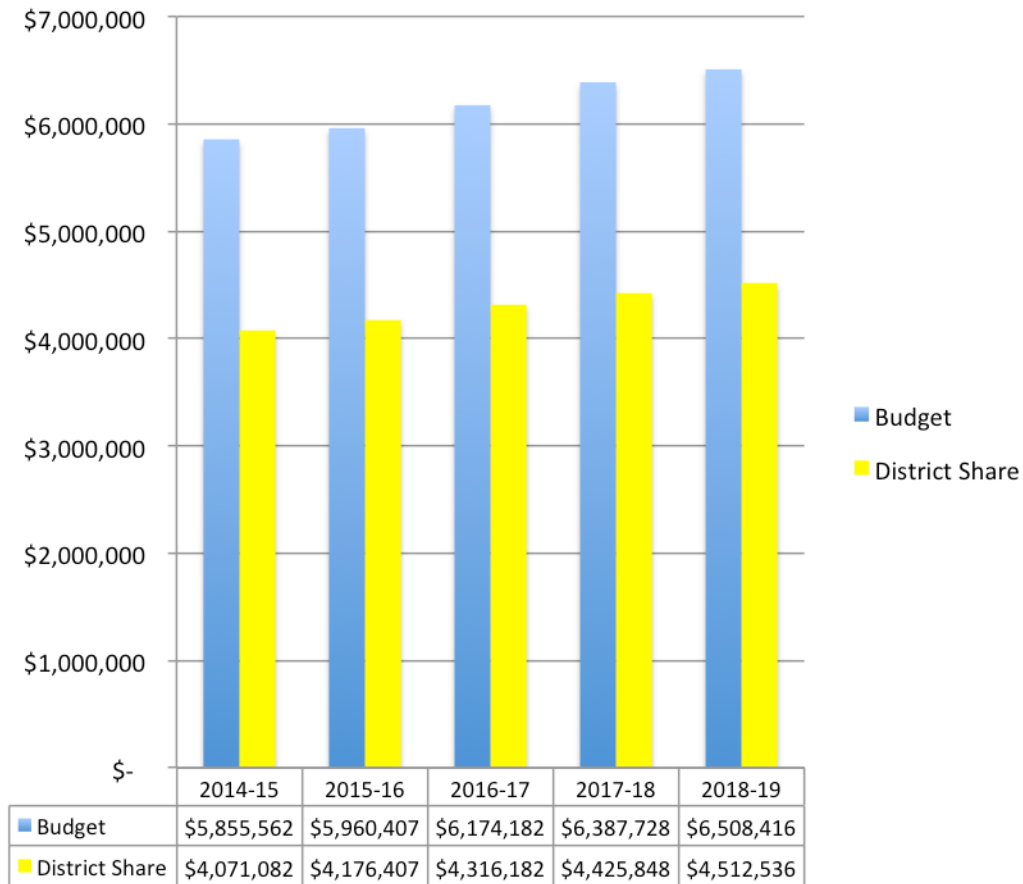
Net 2018-19 Administrative Budget .....	\$4,512,536
Net 2017-18 Administrative Budget .....	4,425,848
Net Increase .....	\$ 86,688
Percentage Change .....	1.96%

## Distribution for 2018-19

School District	RWADA <sup>(1)</sup>	Assessment
Abraham Wing	304	\$ 34,234
Argyle	548	61,711
Ballston Spa	4,336	488,280
Bolton	165	18,581
Cambridge	935	105,291
Corinth	1,245	140,200
Fort Ann	490	55,179
Fort Edward	497	55,967
Galway	865	97,408
Glens Falls	1,915	215,649
Granville	1,021	114,976
Greenwich	1,093	123,083
Hadley-Luzerne	799	89,976
Hartford	470	52,927
Hudson Falls	2,280	256,752
Indian Lake	104	11,711
Johnsburg	331	37,274
Lake George	873	98,309
Mechanicville	1,396	157,205
Minerva	121	13,626
Newcomb	97	10,923
North Warren	558	62,837
Queensbury	3,585	403,709
Salem	560	63,062
Saratoga Springs	6,903	777,352
Schuylerville	1,747	196,731
South Glens Falls	3,317	373,530
Stillwater	1,134	127,701
Warrensburg	756	85,134
Waterford-Halfmoon	866	97,521
Whitehall	761	85,697
<b>Totals</b>	<b>40,072</b>	<b>\$4,512,536</b>

<sup>(1)</sup> Resident Weighted Average Daily Attendance - Unaudited 2016-17.

**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.

	2016-17 Actual Expenditures	2017-18 Projected Expenditures	2018-19 Proposed Budget
Rental of Facilities	\$508,446	\$561,174	\$584,467
Transfer to Capital Fund	800,000	800,000	800,000
Debt Services: NYPA Project	250,000	250,000	250,000
<b>Net Capital Budget</b>	<b>\$1,558,446</b>	<b>\$1,611,174</b>	<b>\$1,634,467</b>



## CAPITAL & RENTAL BUDGET

2018-19

### CAPITAL PROJECTS for 2018-19

SAEC Security & Roofs	800,000
NYPA Debt	250,000
<b>Net Expenditure</b>	<b>\$ 1,050,000</b>

## RENTAL of FACILITIES

2018-19

Classrooms in component districts (30)	\$ 152,881
Offices at Burgoyne Avenue	62,309
Teaching & Learning Centers	160,710
School Support Services (Gick Rd)	163,007
Distance Learning Classrooms	25,560
Rolling Oaks (Equine)	20,000
Empire Theater Plaza (Employment Training for Adults)	24,722
Sub-Total	\$ 609,189
Less: Special Aid Fund Expense	( 24,722)
<b>TOTAL RENTAL</b>	<b>\$ 584,467</b>

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 2018.*

## Distribution for 2018-19

School District	RWADA <sup>(1)</sup>	Capital	Debt Services NYPA Project	Rental
Abraham Wing	304	\$6,069	\$1,897	\$4,434
Argyle	548	10,940	3,419	7,993
Ballston Spa	4,336	86,564	27,051	63,242
Bolton	165	3,294	1,029	2,406
Cambridge	935	18,667	5,833	13,637
Corinth	1,245	24,855	7,767	18,159
Fort Ann	490	9,782	3,057	7,147
Fort Edward	497	9,922	3,101	7,249
Galway	865	17,269	5,397	12,616
Glens Falls	1,915	38,231	11,947	27,931
Granville	1,021	20,383	6,370	14,892
Greenwich	1,093	21,821	6,819	15,942
Hadley-Luzerne	799	15,951	4,985	11,654
Hartford	470	9,383	2,932	6,855
Hudson Falls	2,280	45,518	14,224	33,255
Indian Lake	104	2,076	649	1,517
Johnsburg	331	6,608	2,065	4,828
Lake George	873	17,429	5,446	12,733
Mechanicville	1,396	27,870	8,709	20,361
Minerva	121	2,416	755	1,765
Newcomb	97	1,937	605	1,415
North Warren	558	11,140	3,481	8,139
Queensbury	3,585	71,571	22,366	52,289
Salem	560	11,180	3,494	8,168
Saratoga Springs	6,903	137,812	43,066	100,683
Schuylerville	1,747	34,877	10,899	25,481
South Glens Falls	3,317	66,221	20,694	48,380
Stillwater	1,134	22,639	7,075	16,540
Warrensburg	756	15,093	4,717	11,026
Waterford-Halfmoon	866	17,289	5,403	12,631
Whitehall	761	15,193	4,748	11,099
<b>TOTALS</b>	<b>40,072</b>	<b>\$800,000</b>	<b>\$250,000</b>	<b>\$584,467</b>

\* Resident Weighted Average Daily Attendance - Unaudited 2016-17.

# ADMINISTRATION & MANAGEMENT SERVICES

2018-19

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-75 Valuation Services	632
Health Insurance Benefit Coordination	680

	2016-17 Actual Expenditures	2017-18 Projected Expenditures	2018-19 Proposed Budget
Salaries	\$ 500,544 (9.95)	\$ 478,978 (9.1500)	\$ 494,754 (9.1167)
Supplies and Equipment	496,814	30,600	31,868
Contractual and Other Expenses	401,319	309,147	406,737
School Districts and Other BOCES	28,488	0	29,301
Employee Benefits	263,451	303,419	295,261
Operation and Maintenance	23,720	28,806	29,646
Division Transfer Charges	19,051	19,163	19,313
Division Transfer Credits	(192,873)	( 200,686)	( 203,608)
<b>Total</b>	<b>\$1,540,514</b>	<b>\$ 969,427</b>	<b>\$ 1,103,272</b>

**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-75 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	\$2,623	Hartford	\$4,056
Argyle	4,729	Hudson Falls	19,676
Ballston Spa	37,418	Lake George	7,534
Bolton	1,424	North Warren	4,815
Cambridge	8,069	Queensbury	30,937
Corinth	10,744	Salem	4,833
Fort Ann	4,229	Saratoga Springs	59,570
Fort Edward	4,289	Schuylerville	15,076
Galway	7,465	South Glens Falls	28,624
Glens Falls	16,526	Stillwater	9,786
Granville	8,811	Warrensburg	6,524
Greenwich	9,432	Whitehall	6,567
Hadley-Luzerne	6,895		

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	\$100 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:** \$625 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	2016-17	2017-18	2018-19
FTE	33.54	33.54	36.54

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.



# Exceptional Learners Division

# 2018-19

## Programs Included

## COSER Numbers

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

	2016-17 Actual Expenditures	2017-18 Projected Expenditures	2018-19 Proposed Budget
Salaries (FTE)	\$12,233,723 (276.33)	\$13,510,913 (303.49)	\$13,841,857(306.08)
Supplies and Equipment	533,842	1,125,749	1,131,754
Contractual and Other Expenses	422,784	755,856	567,298
School Districts and Other BOCES	78,276	7,000	7,000
Employee Benefits	6,527,605	8,467,529	8,515,871
Operation and Maintenance	1,243,088	1,285,098	1,322,535
Division Transfer Charges	8,118,470	9,112,769	9,185,815
Division Transfer Credits	( 7,355,136)	( 8,397,189)	( 8,450,758)
Transfer from Other Funds	( 243,828)	( 250,941)	( 250,942)
<b>Total</b>	<b>\$21,558,824</b>	<b>\$25,616,784</b>	<b>\$25,870,430</b>

\*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	\$72,991 per student
6 Students:1 Teacher:1 Paraprofessional	\$50,678 per student
6 Students:1 Teacher:1 Paraprofessional (TSP)	\$53,486 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
<b>COSER</b>	<b>Service</b>		
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

<b>COSER</b>	<b>Itinerant Services:</b>	<b>Estimated Charge per FTE</b>
301	Speech Improvement	\$ TBD
302	Art	97,319
305	Physical Therapist	154,554
306	Occupational Therapist	129,648
317	Physical Education	89,432
322	Deaf/Hearing Impaired	113,681
323	Visually Impaired	92,857
324	English as a Second Language	107,846
326	Consultant Teacher	106,243
331	Speech Impaired Teacher	92,158
340	Assistive Technology	114,321



# SCHOOL SUPPORT SERVICES

2018-19

Programs Included	COSER Numbers
Gifted & Talented: Itinerant	315
Curriculum Coordinator	345
Arts in Education	401
Enrichment Resource Center 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
School Support Services Administration	714

	2016-17 Actual Expenditures	2017-18 Projected Expenditures	2018-19 Proposed Budget
Salaries (FTE)	\$4,645,147 (67.58)	\$4,872,338 (76.933)	\$5,069,756 (76.3933)
Supplies and Equipment	8,221,261	6,297,786	7,532,711
Contractual and Other Expenses	4,390,513	4,854,478	4,606,061
School Districts and Other BOCES	2,530,732	1,697,517	1,704,068
Employee Benefits	2,215,833	2,642,064	2,722,509
Operation and Maintenance	254,793	245,435	252,586
Division Transfer Charges	1,080,570	896,628	698,641
Division Transfer Credits	(2,222,880)	(2,010,190)	(1,853,508)
<b>Total</b>	<b>\$21,115,969</b>	<b>\$19,496,056</b>	<b>\$20,732,824</b>

**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

**Enrichment Resource Center Programs**

**Gifted & Talented**

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

2018-19

## 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	\$	16,652	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
		20,971	on site desktop support
		25,426	shared LAN tech-server, infrastructure, VoIP, and surveillance support
Sr. Network Supt/Supervisory Personnel			
Chief Technical Officer (CTO)	\$	29,563	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:

<b>SERVICES PROVIDED BY OTHER BOCES</b>			<b>2018-19</b>		
<b>COSER</b>	<b>Service</b>	<b>BOCES</b>	<b>2016-17 Actual Expenditures</b>	<b>2017-18 Projected Expenditures</b>	<b>2018-19 Proposed Budget</b>
002	Capital Expenditures	Capital Region	14,517	0	0
109	CTE	Clinton-Essex	11,266	11,426	0
111	Secondary Occ Ed	Capital Region	11,614	0	0
112	Secondary Occ Ed	Capital Region	12,735	12,924	13,764
121	Secondary Education	HFM	8,660	9,187	0
213	PACE 1:8:1	HFM	73,654	41,390	179,578
215	Children in Crisis 6:1:2	HFM	231,415	269,680	216,738
211,219	Special Education Services	Capital Region	1,177,801	1,193,662	867,414
224-229	Special Education Services	Capital Region	216,932	245,972	191,496
230	Crossroads 6:1:1	Questar III	101,937	102,648	86,976
246	PDDP 6:1:2	HFM	113,345	117,121	69,612
319-321, 327-330, 338-339, 351, 371	Handicapped: Other	Capital Region	7,838	7,986	0
335	Work Experience Coordination	HFM	1,553	6,390	0
367-369	Vision Instructor	HFM	4,480	0	5,320
412	Distance Learning	Capital Region	12,984	20,311	11,190
413	Visiting Experts	Capital Region	13,650	0	0
418	RSS Regents Only	FEH	100	0	0
429	Exploratory Enrichment/Museum Svcs	Jefferson-Lewis	9,930	0	0
432	Gifted & Talented	ONC	225	0	0
441	Academic Program	Clinton-Essex	7,097	2,718	0
455	Tech Valley HS	Capital Region	26,875	0	0
508	Computer Instruction	Capital Region	232,594	269,798	256,095
509	Web Based Curriculum	Putnam-No.Weschester	2,700	0	0
510	Sheet Music	Oneida-Herkimer-Madison	5,031	5,137	5,210
511	Staff Development	Putnam-No.Weschester	500	0	0
514	School Improvement	Franklin-Essex	8,442	0	0
517	Model Schools	Capital Region	2,286	2,080	2,080
520	Extracurricular Activity	Capital Region	2,157	2,198	2,198
521	Elementary Science Kits	Monroe 2	128,475	71,481	0
522	School/Curric. Planning	Monroe 2	10,106	6,944	0
529	School/Curric. Planning	Questar III	20,480	0	0
535	School/Curric. Planning	Capital Region	68,874	0	94,374
536	School/Curric. Planning	Clinton-Essex	440	0	0
542	School Improvement	Monroe I	313	0	0
545	Sheet Music	Oneida-Herkimer-Madison	2,800	0	0
548	Grant Writing	Capital Region	13,964	14,802	15,690
549	Instructional Material Development	Capital Region	49,712	49,400	26,040
551	Regional Assessment Scoring	Sullivan	59,566	0	0
554	Inter-Scholastic Sports	Clinton-Essex	4,019	4,739	5,129
555	Music Library Service	Monroe I	767	0	0
557	Superintendent Evaluation	Erie 2	4,191	0	0
559	Model Schools	Ulster	295	0	0
563	Residence Verification	Capital Region	9,736	904	0
567	Staff Development	CAEW	2,145	0	0
603	Navigate Prepared	TST	0	0	5,450
604	Computer Svcs. Management	Monroe I	1,166	0	0
606	Computer Svcs. Management	Capital Region	3,835,287	3,567,974	3,999,763
607	Planning Svcs. Management	Erie I	60,625	59,350	53,700
608	Risk Management	Capital Region	631,061	635,331	631,060
609	Safety/Risk Management	Questar III	13,353	0	7,620
615	Drug & Alcohol Testing	Jefferson-Lewis	5,615	0	0
616	Public Information	Capital Region	470,066	434,435	413,586
617	Management Studies	Capital Region	6,032	4,368	6,032
628	On-Line Recruiting	Putnam-No.Westchester	79,906	77,906	78,105
629	Fixed Asset & Insurance Management	Questar III	23,417	0	8,700
635	Textbook Coordination	Capital Region	271,347	269,817	264,551
636	Negotiations-Prep, Eval	Capital Region	110,090	109,081	53,271
637	Staff Development	Questar III	125	0	0
638	Planning & Management	Capital Region	58,146	0	0
641	BOLD/Election Management System	Suffolk 1	56,916	48,793	0
645	Financial Analyst	Otsego	2,900	0	0
650	Laserfiche	Capital Region	14,987	15,923	20,793
654	Employee Assistance	Capital Region	11,011	0	11,908
656	Telephone Interconnect	Monroe 1	24,580	24,809	24,585
663	State Aid Planning	Questar III	128,130	93,380	95,120
670	Energy Management	OCM	40,992	36,650	40,130
690	Parentlink Apptivate Integrated	Putnam-No.Weschester	5,930	5,950	5,930
			<b>8,539,883</b>	<b>7,852,665</b>	<b>7,769,208</b>

2018-19 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  
voice: 581-3310 or 746-3310  
fax: 581-3309 or 746-3309

### INSTRUCTIONAL PROGRAMS

15 Henning Road, OASES Bldg., Saratoga Springs, NY 12866  
voice: 581-3830 or 746-3830  
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  
voice: 581-3400 or 746-3400  
fax: 581-3409 or 746-3409

### EMPLOYMENT TRAINING FOR ADULTS

15 Henning Road, 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  
voice: 581-3722 or 746-3722  
fax: 581-3723 or 746-3723

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