

The background features a dark blue gradient with several circular gauges and arrows. The gauges have numerical scales and tick marks, and the arrows indicate a clockwise direction. The overall aesthetic is technical and data-oriented.

MAKING SENSE OF THE BOCES BUDGET

NOVEMBER 22, 2024 CURRICULUM COUNCIL MEETING

ALAN MEINSTER

DISTINCTION BETWEEN BOCES BUDGETING AND DISTRICT BUDGETING

- BOCES establishes the budgeting for programs via COSER's
- Districts establish budgeting for programs by code
- BOCES services can be obtained through one of two avenues
 - Requested up front each year (recommended) and included in the initial contract between the district and BOCES through the WINCAP system
 - Entered into after the initial contract is approved via a Contract Modification Request (CMR) for ESBOCES or Cross Contract (any other BOCES)
- Within each district's budget are allocations for BOCES programming that need to be sufficient to cover any initial contract services and any potential subsequent CMR's/Cross Contracts for services

DISTRICT BUDGETING SYSTEM FOR BOCES SERVICES

- All BOCES services are included in a district budget as part of the 4900 object category and will appear in the budget code format of XXXX.4900.XX.XXXX
- Which “function” group a BOCES service is budgeted under is a district decision, generally falling under these categories for curriculum related services:
 - 1680.4900 Back-end technology related programs and services
 - 2010.4900 District-wide Curriculum Programs and Services
 - 2110.4900 General Education Program related services
 - 2250.4900 Special Education programs and services
 - 2259.4900 ENL programs and services
 - 2280.4900 General Education CTE Program tuition
 - 2610.4900 Library related programs and services
 - 2630.4900 Front-facing technology related programs and services

TECHNOLOGY RELATED SERVICES

- Divided into “front-facing” (2630) and “back-end” (1680) services
- Front-facing service examples include:
 - Student Management Platform
 - IEP Direct (could also be budgeted through 2250 – Special Education)
 - Technology Related Leases
 - Google Licensing
- Back-end service examples include:
 - Outsourced Tech Support Staff
 - Inventory Management Systems
 - GoGuardian
 - Community Communication Platforms (ex. ParentSquare)

CURRICULUM (2010) RELATED PROGRAMS AND SERVICES

- Examples of programs and services that would typically fall into this budget category include:
 - Customized Staff Development
 - Instructional Diagnostics (could also be budgeted in either 2110 or 2630)
 - Ed Leadership Service
 - BOCES Supported Curriculum Programs (ex. WSBOCES Social Studies Curriculum, Putnam-N Westchester Social Studies Curriculum)
 - Coordinator Network Meetings

GENERAL EDUCATION (2110) PROGRAMS AND SERVICES

- Examples of programs and services that would typically fall into this budget category include:
 - LISEF
 - WISE
 - Shared Data Bank Services
 - Shared Data Experts
 - NYS Required Data Collection
 - Scanning and Scoring of all State Assessments (3-8, NYSAA, Regents Exams, etc.)
 - Individual Student Score Reports (ISR's)
 - Staff Evaluation Platforms (ex. Frontline, MLP, OASYS, etc.)
 - Model Schools Participation
 - BARS
- Also included within this budget category are all Arts-in-Education and Exploratory Enrichment events/activities
 - These are typically district coded with a 0001 program code (last 4 digits) such as A2110.4900.XX.0001 where XX is a building location code

ENL RELATED PROGRAMS AND SERVICES (2559)

- Examples of programs and services that would typically fall into this budget category include:
 - Language Translation Services (ex. Nuestro, Propio)
 - Scanning and Scoring of NYSESLAT and NYSITELL
 - ENL Professional Development
 - ENL focused programs and subscriptions (ex. BrainPop ENL)

LIBRARY RELATED PROGRAMS AND SERVICES (2610)

- Examples of programs and services that would typically fall into this budget category include:
 - Distance Learning
 - Databases and subscription services (ex. Mystery Science, Discovery Education, Castle Learning, Learning A-Z, SORA Overdrive e-books, etc.)
 - Virtual Reference Collection (VRC)
 - OPALS

BOCES BUDGETING TIPS

- To the greatest extent possible try to include any anticipated service into the initial contract submission through WINCAP
- When working to develop the amount of funding needed for a program or service, be sure to include any associated program or service fees into the development of the district budget
 - These typically range from between 10% and 20% of the cost for the program or service
- Services provided through BOCES will, for the most part, be aidable at the district's established BOCES aid rate which can vary significantly from district to district
- While aid does not come back to the district budget code from which it was drawn, this aid provides an important revenue source to the district that will support the availability of future year funds to support programs and services
- Creating some form of spreadsheet to track budgeted BOCES programs can serve as a great means for ensuring programs and services are accounted for and in place when and where they are needed

QUESTIONS???

