



ROCKLAND BOCES
ROOTED IN THE COMMUNITY

2015-2016

ESTIMATED BUDGET



BOCES

COMMUNITY
COLLABORATION

■ Mission Statement

Rockland BOCES, in partnership with local school districts and their communities, the Board of Regents and the Commissioner of Education, is to be a leader in providing quality, cost-effective, educationally focused programs and services that support learners in achieving high standards.

■ Quality Indicators

- Customer responsive
- Team approach to management
- Collaborative
- Cost effective
- Develop new markets/grow services
- Articulate high expectations
- Plan and utilize current technologies
- Collect and analyze data
- Utilize performance outcomes

■ Component School Districts

CLARKSTOWN CENTRAL SCHOOL DISTRICT
639-6300 | www.ccsd.edu

EAST RAMAPO CENTRAL SCHOOL DISTRICT
577-6000 | www.eram.k12.ny.us

HAVERSTRAW-STONY POINT CENTRAL SCHOOL DISTRICT
942-3000 | www.nrcsd.org

NANUET UNION FREE SCHOOL DISTRICT
627-9880 | www.nanuetsd.org

NYACK UNION FREE SCHOOL DISTRICT
353-7000 | www.nyackschools.org

PEARL RIVER UNION FREE SCHOOL DISTRICT
620-3900 | www.pearlriver.org

RAMAPO CENTRAL SCHOOL DISTRICT
357-7783 | www.ramapocentral.org

SOUTH ORANGETOWN CENTRAL SCHOOL DISTRICT
680-1000 | www.socsd.org

■ Agency Philosophy

We at the Rockland BOCES **BELIEVE** in the intrinsic value of every learner and in our responsibility to help them each realize their dreams.

To honor this, we **REAFFIRM** our commitment to provide quality leadership and instructional excellence.

Moreover, we **ACKNOWLEDGE** that we are part of a greater whole and that the collective energy of Rockland County is best reflected in the collaboratives which serve our learning community.

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■ Target Dates

DECEMBER 10	Services Guide Dinner
JANUARY 9	Preliminary Requests for Services by component school districts to be submitted to BOCES
MARCH 23	Distribution of Budget Document
APRIL 8	Annual Meeting Final Request for Services by component school districts to be submitted to BOCES
APRIL 21	BOCES annual election and meeting of component district Boards of Education to be held at each local district
MAY 6	Board of Education of BOCES adopts its final administrative, capital and program budgets
JULY 8	Contracts returned to BOCES by component school districts

■ Board of Education

SANDI JEANETTE

President, representing Ramapo Central School District

PEGGY ZUGIBE

Vice President, representative-at-large

ROBERT DAVIS

representing Pearl River Union Free School District

DAVID GRAMMERSTORF

representing Haverstraw-Stony Point Central School District

HARRY GROSSMAN

representing East Ramapo Central School District

RONALD HANSEN

representing Nanuet Union Free School District

JOE MALGIERI

representing Clarkstown Central School District

MICHAEL MARK

representing Nyack Union Free School District

ROSEMARY PITRUZZELLA

representing South Orangetown Central School District

ERIN SUSSMAN

Clerk to the Board

■ Central Administration

MARY JEAN MARSICO, Ed.D.

District Superintendent/CEO

CATHERINE O'BRIEN

Assistant Superintendent of Career and Administrative Services

CHARLENE JORDAN, Ed.D.

Assistant Superintendent for Instructional Services and Professional Development

AMY ALBERS, Ed.D.

Assistant Superintendent for Student Services

ANA RELUZCO

Executive Director of Human Resources

DAVID GLEASON

Executive Director of Business and Operations

A message from...

BOCES Board President and District Superintendent

April, 2015

Dear Community Partners,

On behalf of the Board of Education, administrative team and all staff, we are pleased to present Rockland BOCES' Estimated 2015-16 Budget. This budget reflects our mission and continued commitment to providing cost effective and quality services in response to the needs and requests of the component school districts.

Throughout the development of this budget document we have remained sensitive to the economic realities which confront all of us. We have worked closely, with both our staff and with district representatives, to effectively utilize available resources to meet the instructional and administrative needs of the students of Rockland County.

We renew the commitment to our Rockland BOCES' mission and philosophy which direct us to build regional capacity while complying with the ever changing educational landscape. We will continue to be as responsive as possible to your specific needs, with the goal of expanding the quality offerings which are most critical for you.

We are proud of our partnerships with each of the components, as well as our partnerships with community agencies and government, and we remain committed to providing the variety and quality of services that benefits each and every one of Rockland's learners.

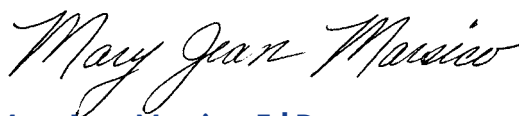
Thank you for your continued support.

Sincerely,



Sandi Jeanette

Board President



Mary Jean Marsico, Ed.D.

Rockland BOCES District Superintendent/CEO



■ BOCES Budget

The BOCES Budget is comprised of Administrative, Capital and Program budgets.

The revenue and expenditures for each program budget must be accounted for separately and distinctly. Funds may not be transferred between program budgets.

The budget is contingent on the purchase of programs and services by school districts.

The Administrative Budget must be approved by a majority of the Boards of the component school districts. The BOCES Board approves the Capital and Program budgets after the Annual Meeting. Leased facilities must be budgeted in the Capital Budget rather than in the program budgets.

The Administrative and Capital Budgets are allocated to component districts based on a Resident Weighted Average Daily Attendance (RWADA) calculation. Indirect cost revenues, miscellaneous revenues and administrative charges imposed on non-components reduce the allocation to the component districts.

Expenses relating to retiree benefits are mandated to be accounted for within the Administrative Budget. These expenses include retiree health insurance, and Medicare reimbursement.

Cash flow is dependent upon the timely payment of monthly bills generated by the BOCES for services rendered. The BOCES is not permitted to levy taxes.

The State Education Department must annually approve all BOCES programs. Each Cooperative Service Agreement (CO-SER) contains both programmatic and financial data. The Department of Audit and Control monitors the BOCES Budget.

Unit costs are the basis to compare expenses from one year to the next. These costs are based upon a proposed level of participation.

NYS Education Law prohibits the BOCES from maintaining a Fund Balance. All year-end balances must be returned to the participants in each CO-SER on a pro-rated basis. Any deficits incurred are funded in the same manner.

■ BOCES Aid

BOCES Aid is calculated and claimed annually by the District Superintendent based on the proportion of each district's participation in a particular service. The amount of BOCES aid for an individual district is based on the provisions in Education Law, Section 1950, which include the following:

Through the CO-SER process, the Commissioner of Education approves all services that a BOCES can provide and approves the eligibility of expenditures for aid. Certain services may be approved without aid; some services may be approved with partial aid, based on restrictions for specific budgetary items.

BOCES is not eligible to receive state aid. It does apply for BOCES state aid on behalf of its component school districts. High Cost and Transportation aid related to those specific BOCES services are paid directly to the district.

Aid is generated by the BOCES incurring expenditures in order to provide an approved service to components and participating districts. BOCES aid is not generated on expenditures for programs such as special education, transportation and employment preparation education. These programs have their own specific

state aid formulas with aid paid directly to the district. Revenues from sources other than component districts, with the exception of interest income, do not generate aid.

Aid on expenditures for the rental of facilities and building renovations or acquisitions is generated based on the aid ratio of the individual district. This is the same level as state aid for approved costs for district buildings. Aid is paid in the same year as the expense is incurred.

Each spring, each school district projects the amount of service that it will request from the BOCES in the coming year. In the fall, the BOCES completes estimated BOCES state aid forms using this information. These forms are filed with the State Education Department, which transmits this data to the State Legislature for incorporation into the State's budget.

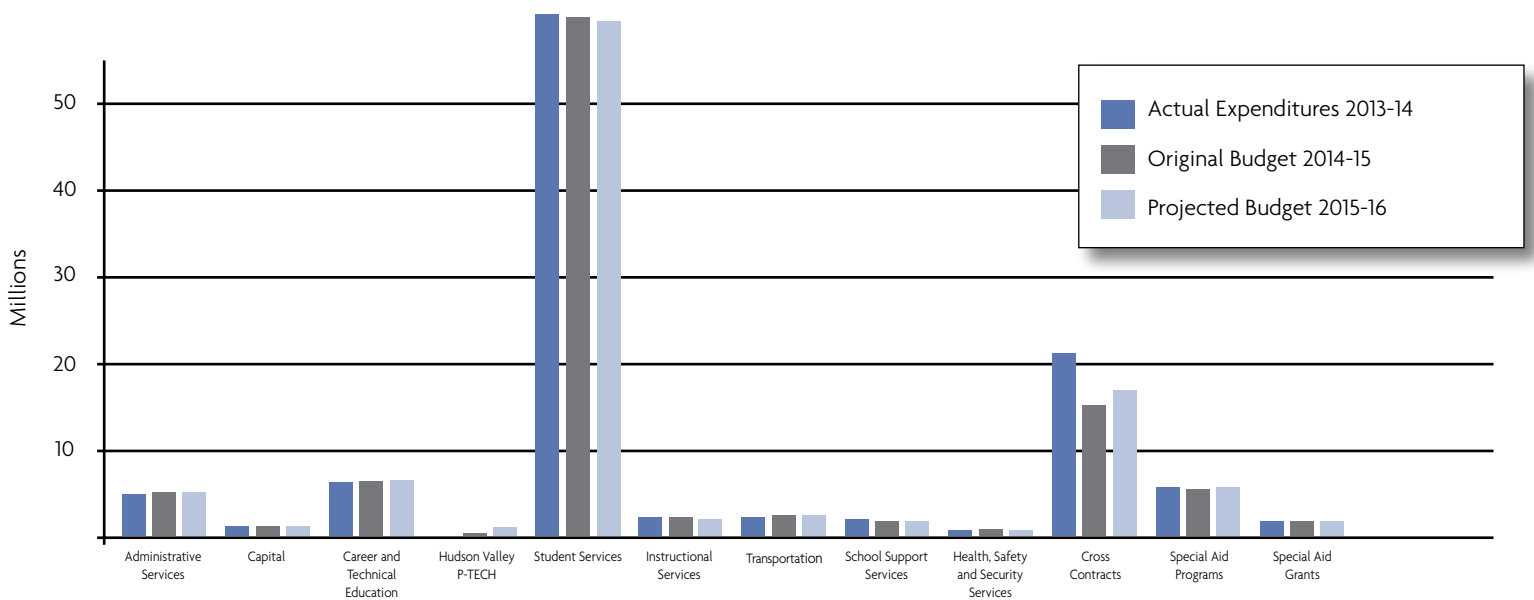
BOCES aid is initially paid on the estimated claimed state aid amounts. Estimated aid is paid 25% in February and 30% in June. The remaining 45%, based on actual expenses, is paid the following September.

All staff salaries in aidable programs are subject to an annual ceiling for aid purposes. The current ceiling is \$30,000. For part-time staff, this is prorated on a daily basis formula.

Each BOCES can utilize one of three formulas to calculate aid: Millage, RWADA and Save-Harmless. Aid is based on the highest amount from the available options. Rockland BOCES uses the RWADA formula.

The following represents a compilation of the expenditures associated with the General Fund, Special Aid Programs, and Specially Aided Grants.

Three Year Budget Comparison	Actual Budget 2013-14	Original Budget 2014-15	Projected Budget 2015-16
Administrative Services	4,960,556	5,107,526	5,161,690
Capital	1,292,542	1,312,693	1,318,723
Career and Technical Education	6,225,216	6,311,764	6,377,259
Hudson Valley P-TECH	-	268,100	906,500
Student Services	62,486,002	59,886,104	59,356,286
Instructional Services	2,205,575	2,193,511	1,913,407
Transportation	2,248,541	2,309,309	2,389,157
School Support Services	1,995,044	1,599,179	1,629,312
Health, Safety & Security Services	657,299	638,430	633,536
Cross Contracts	21,081,787	14,945,302	16,790,825
Special Aid Programs	5,581,549	5,354,123	5,593,178
Special Aid Grants	1,748,983	1,674,457	1,720,977
TOTAL	110,483,094	101,600,498	103,790,850



Budget Highlights

Factors Influencing All Programs

- Enrollments and Service Requests
- Component Fiscal/Program Needs
- Tax Cap Levy/Tax Freeze Plan
- Governor's Proposed Budget
- Current Economic Climate
- TRS/ERS, Health Insurance
- Unfunded Mandates
- Recruitment of Students From NJ

Administrative Services Budget

- 1.07% increase to component districts

Capital Budget

- 88% of rental costs are payments to component districts

Budget Key

Revenues

- Tuition payments and fees from component and non-component districts, and other BOCES

Other Revenue

- Tuition payments from individuals for in-service workshops and Adult Education programs
- Indirect cost payments from federal and state funded grants and Special Aid programs
- Income from organized instructional activities of the Career and Technical Education programs
- Insurance recoveries and sale of equipment

FTE (Full-Time Equivalent)

Program Title			FTE	Actual Budget 2013-14	FTE	Original Budget 2014-15	FTE	Revised Budget 2014-15	FTE	Projected Budget 2015-16	
CO-SER 000	Revenues	Tuition									
		Other Revenue									
		Total Revenues									
Program Description	Expenditures	Certified Salaries									
		Classified Salaries									
		Furniture/Equipment									
		Materials & Supplies									
		Contractual Services									
		Professional Services									
		Fringe Benefits									
		Inter-Budget Charges									
				Total Expenditures							

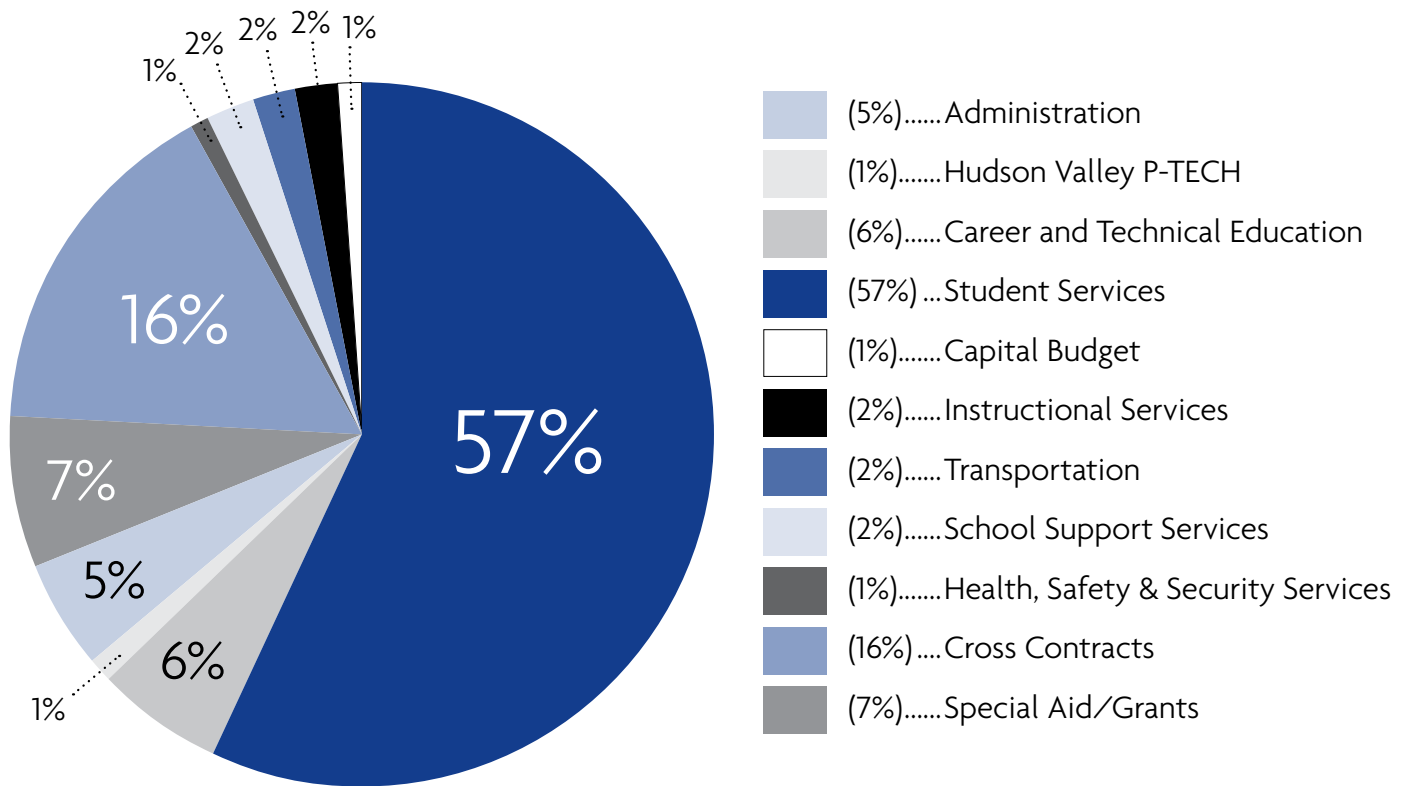
Expenditures

- Categories include:
- Certified Salaries
 - Classified Salaries
 - Capital Outlay Equipment
 - Supplies and Materials
 - Contract and Other
 - Contract Professional Services
 - School District and Other BOCES
 - Employee Benefits

Inter-budget

- Inter-budget charges and credits are non-cash transactions for services performed by one program within the BOCES for another.

Summary of Expenditures		Certified Salaries	Classified Salaries	Furniture/ Equipment	Materials/ Supplies	Other Services	Fringe Benefits	INTER-BUDGET Charges Credits		TOTAL	
GENERAL FUND	Administrative Budget	635,413	1,128,860	1,500	29,600	619,722	2,490,055	256,540	-	5,161,690	
	Capital Budget	-	-	-	-	1,250,768	-	67,955	-	1,318,723	
	Program Budgets	Career & Technical Education	2,793,107	293,545	8,925	172,093	131,501	1,399,589	3,386,137	(1,807,638)	6,377,259
		Hudson Valley P-TECH	562,348	-	-	9,063	88,362	246,727	-	-	906,500
		Student Services	32,434,732	4,601,835	130,622	474,026	780,791	16,130,387	18,492,055	(13,688,162)	59,356,286
		Instructional Services	397,237	201,253	-	115,080	885,032	265,055	446,808	(397,058)	1,913,407
		Transportation	-	1,552,308	-	318,255	370,050	709,240	1,069,759	(1,630,455)	2,389,157
		School Support Services	-	572,135	150,500	182,815	449,093	319,934	36,300	(81,465)	1,629,312
		Health, Safety & Security Services	31,800	373,388	500	12,450	37,779	229,198	36,728	(88,307)	633,536
		Cross Contracts	-	-	-	-	16,793,523	-	-	(2,698)	16,790,825
		Facilities	23,850	2,033,090	1,000	156,273	1,048,174	1,233,115	2,308,476	(6,803,978)	-
	Internal BOCES Services	18,311	367,444	43,200	29,500	629,446	182,642	42,706	(1,313,249)	-	
TOTAL	36,896,798	11,123,858	336,247	1,499,155	23,084,241	23,205,942	26,143,464	(25,813,010)	96,476,695		
SPECIAL AID	Business/ Industry Employee Training	469,791	133,210	-	109,200	591,932	328,824	-	-	1,632,957	
	Program Budgets	Employment Prep Ed	430,000	49,024	1,000	23,580	552,106	152,876	-	-	1,208,586
		Special Ed Summer School	1,495,116	240,194	-	13,460	137,550	497,222	36,780	-	2,420,322
		Summer Transportation	-	140,450	-	-	46,548	144,315	-	-	331,313
TOTAL	2,394,907	562,878	1,000	146,240	1,328,136	1,123,237	36,780	-	5,593,178		
	GRANTS	980,957	172,098	17,210	86,049	189,307	275,356	-	-	1,720,977	
	CAPITAL FUND					67,955			(67,955)	-	
	SCHOOL LUNCH					299,279			(299,279)	-	
	GRAND TOTAL	40,272,662	11,858,834	354,457	1,731,444	24,968,918	24,604,535	26,180,244	(26,180,244)	103,790,850	



■ Administrative Services Budget

The format of the Administrative Services Budget conforms to the mandates issued by the New York State Education Department and the Department of Audit and Control. The Board of Education of each component district will vote on the Administrative Budget on April 24, 2014. Voting will take place at a regular or special meeting of each component Board.

Each of the component district's Board of Education is entitled to cast one vote for the Administrative Services Budget. Approval requires an affirmative vote of a majority of the total number of component school districts voting.

The Administrative Services Budget is divided into two sections; Administration and Retiree Benefits.

Administration

Includes expenses of the BOCES Board, District Superintendent's Office, General Administration, Business Services, Human Resources and Undistributed Expenses. If this section of the 2015-2016 proposed Administrative Budget is not approved by a majority of the component Boards, expenditures will be limited to the dollar amount of the 2014-2015 budget.

Retiree Benefits

This portion of the administrative budget includes retiree health benefits and Medicare reimbursements. These costs are considered to be contingent expenses. In the event the Administrative Budget is not approved by a majority of Boards, this section will not be held to amounts approved for 2014-2015.

In August 2009, the Office of the State Comptroller conducted an audit on BOCES Transparency and Appropriateness of Reserve Funds. As part of that audit, the Comptroller recommended that Rockland BOCES "discontinue the recording of the post employment retirement benefits accrued liability in their financial statements. All funds that BOCES has accumulated to support such liability should be properly apportioned to the component and participating districts."

To comply with the Comptroller's recommendation, BOCES developed a corrective action plan that liquidated the resources accrued for one component district in the 2010-11 school year and will liquidate the resources accumulated for the other seven component districts and participating districts over a span of up to five years beginning with the 2011-2012 school year.

The OPEB at June 30, 2014 was \$6,861,241.

District Superintendent

The District Superintendent serves as the executive officer of the Rockland BOCES. The District Superintendent serves in an advisory capacity for all school districts and as a liaison between districts and the New York State Education Department. As liaison, the District Superintendent facilitates communications between districts and the State Education Department, in addition to interpreting and clarifying the Commissioner's Regulations and NYS Education Law. The District Superintendent consults with Boards of Education on a variety of educational issues including:

- New learning standards, assessments and graduation requirements
- Board/Administration relationships
- School boundaries
- Assistance for Joint Intervention Team (JIT) reviews
- Developing local programs for students with disabilities
- Superintendent searches

All expenses of the District Superintendent are supported by the Administrative Services Budget. Expenses of the office have been categorized as being either BOCES or State related expenses. In addition to the budgeted 2014-15 local salary of \$123,263, a state salary of \$43,499 (which is not part of the Administrative Services Budget) is provided, bringing the total salary to \$166,762. The related benefits for the position are estimated at \$58,352 and include health, dental, life, disability and unemployment insurance, workers' compensation, retirement system charges, use of a BOCES car and professional memberships.

Administrative Budget Expenditures		Actual Budget 2013-14		Original Budget 2014-15		Revised Budget 2014-15		Projected Budget 2015-16	
		FTE		FTE		FTE		FTE	
Board of Education	Classified Salaries	-	15,131	-	11,145	-	11,000	-	11,000
	Materials & Supplies		100		100		100		100
	Contractual Services		65,797		51,150		51,150		50,430
	Professional Services		226,256		205,850		205,850		216,600
	Payments to Other BOCES		7,778		1,000		1,000		1,000
	Employee Benefits		7,862		3,561		3,706		3,355
	Total Board of Education	-	322,924	-	272,806	-	272,806	-	282,485
District Superintendent	Administrative Salaries	1.00	129,275	1.00	123,263	1.00	123,263	1.00	123,263
	Classified Salaries	2.00	165,891	2.00	125,560	1.95	119,117	1.95	121,582
	Materials & Supplies		1,233		750		750		750
	State Meetings & Travel		1,450		5,500		5,500		5,500
	BOCES Meetings & Travel		14,542		4,000		4,000		4,000
	State Contractual Services		-		-		-		-
	BOCES Contractual Services		13,227		15,000		15,000		15,000
	Employee Benefits		184,401		155,389		161,832		151,278
Total District Superintendent	3.00	510,019	3.00	429,462	2.95	429,462	2.95	421,373	
General Administration	Administrative Salaries	-	-	0.50	80,500	0.70	85,500	0.70	119,700
	Classified Salaries	1.50	98,752	1.50	86,128	1.00	58,810	1.00	60,652
	Equipment		1,385		1,500		1,500		1,500
	Materials & Supplies		19,352		27,500		22,768		27,500
	Contractual Services		123,606		108,733		108,733		108,733
	Payments to Other BOCES		-		1,000		1,000		1,000
	Employee Benefits		56,910		91,699		118,749		85,415
Total General Administration	1.50	300,005	2.00	397,060	1.70	397,060	1.70	404,500	
Instructional Services	Administrative Salaries	1.0	174,000	1.00	174,000	1.00	172,600	1.00	146,000
	Classified Salaries		-		-		-		-
	Materials & Supplies		-		-		-		-
	Contractual Services		4,066		2,850		2,850		2,850
	Payments to Other BOCES		150						
	Employee Benefits		58,252		81,596		82,996		57,281
	Total Instructional Services	1.0	236,468	1.00	258,446	1.00	258,446	1.00	206,131
Business Services	Administrative Salaries	0.50	56,563	1.00	150,000	0.55	87,450	0.55	87,450
	Administrative Classified Salaries	0.15	25,891	-	-	1.00	93,340	1.00	95,075
	Classified Salaries	9.50	624,008	9.50	594,401	9.50	538,780	9.50	560,915
	Contractual Services		2,927		3,050		3,050		3,050
	Employee Benefits		413,366		477,641		502,472		458,817
	Total Business Services	10.15	1,124,740	10.50	1,225,092	11.05	1,225,092	11.05	1,205,307
Human Resources	Administrative Salaries	1.25	183,765	1.00	149,800	1.00	159,000	1.00	159,000
	Classified Salaries	5.00	266,297	4.00	240,149	5.00	293,223	5.00	279,637
	Materials & Supplies		1,126		1,250		1,250		1,250
	Contractual Services		7,642		6,950		6,950		6,950
	Employee Benefits		199,943		191,169		128,896		238,908
	Total Human Resources	6.25	658,773	5.00	589,319	6.00	589,319	6.00	685,744
Other Activities	Payments to Other BOCES		195,779		201,585		201,585		204,609
	Total Other Activities		195,779		201,585		201,585		204,609
Inter-Budget Charges	Operations & Maintenance		139,856		139,520		139,520		140,117
	Technology Services		41,605		53,666		53,666		69,829
	Other Internal Services		39,883		45,570		45,570		46,594
	Total Inter Budget Charges		221,344		238,756		238,756		256,540
SUB-TOTAL ADMINISTRATION	21.90	3,570,052	21.50	3,612,526	22.70	3,612,526	22.70	3,666,690	
Retirees Benefits	Health Insurance		980,093		1,120,000		1,120,000		1,120,000
	Medicare Reimbursements		367,735		375,000		375,000		375,000
	Total Expenses For Retirees		1,347,828		1,495,000		1,495,000		1,495,000
TOTAL ADMINISTRATIVE BUDGET		4,917,880		5,107,526		5,107,526		5,161,690	

Capital Budget		Actual Budget 2013-14	Original Budget 2014-15	Revised Budget 2014-15	Projected Budget 2015-16
District					
Clarkstown	Link Elementary School	17,215	17,215	17,215	17,215
	Little Tor Elementary	-	-	14,346	14,346
	Strawtown Elementary	13,389	13,389	-	-
East Ramapo	Spring Valley HS (Night School)	4,251	4,251	4,251	4,251
Nanuet	Miller Elementary School	7,572	7,572	14,075	14,075
	Nanuet Middle School	14,697	14,697	14,697	14,697
Haverstraw- Stony Point	Farley Middle School	11,708	11,708	11,708	11,708
	Fieldstone Secondary School	3,060	3,060	-	-
	No. Rockland High School	4,909	4,909	4,909	4,909
Pearl River	Franklin Ave Elementary School	13,629	13,629	13,629	13,629
	Lincoln Avenue Elementary	-	-	14,641	14,641
	Pearl River Middle School	4,694	4,694	4,694	4,694
	Pearl River High School	11,732	11,732	11,732	11,732
Ramapo Central	Cherry Lane Elementary School	12,354	-	12,354	12,354
	Montebello Elementary School	7,141	7,141	7,141	7,141
	Sloatsburg Elementary School	14,752	14,752	15,740	15,740
	Suffern High School	21,957	21,957	21,957	21,957
	Suffern Middle School	4,893	4,893	4,893	4,893
South Orangetown	Wm. O. Schaefer Elementary School	7,173	7,173	-	-
	Cottage Lane Elementary	13,390	13,390	13,390	13,390
	So Orangetown Middle School	13,948	13,948	7,811	7,811
	Tappan Zee High School	25,639	25,639	25,639	25,639
Other Leases	New School Classrooms	-	100,000	82,925	71,000
TOTAL DISTRICT BASED		228,103	315,749	317,747	305,822
Summer School	Fieldstone Secondary School	16,881	9,380	9,380	9,380
TOTAL SUMMER SCHOOL		16,881	9,380	9,380	9,380
Haverstraw- Stony Point	Nearly Elementary	160,875	164,923	164,925	164,925
Nyack	BERC	715,000	733,000	733,000	733,000
Other Sites	E. Ramapo-Central Printing	7,445	7,445	7,445	7,445
	Pearl River-Central Printing	8,196	8,196	8,196	8,196
	400 Airport Executive Park	20,040	24,000	22,000	22,000
TOTAL OTHER SITES		35,681	39,641	37,641	37,641
CAPITAL PROJECTS		-	50,000	50,000	67,955
GRAND TOTAL CAPITAL BUDGET		1,156,540	1,312,693	1,312,693	1,318,723

Administrative Budget Revenue Sources		2011-12 RWADA	Actual Budget 2013-14	2012-13 RWADA	Original Budget 2014-15	2012-13 RWADA	Revised Budget 2014-15	2013-14 RWADA	Projected Budget 2015-16
Component Districts	Clarkstown	9,575	673,853	9,399	679,313	9,399	679,313	9,472	689,958
	East Ramapo	8,792	618,749	8,203	592,871	8,203	592,871	8,426	613,766
	Haverstraw/Stony Point	8,274	582,294	8,309	600,532	8,309	600,532	8,444	615,077
	Nanuet	2,487	175,026	2,629	190,011	2,629	190,011	2,516	183,271
	Nyack	3,089	217,393	3,158	228,244	3,158	228,244	3,198	232,948
	Pearl River	2,899	204,021	2,873	207,646	2,873	207,646	2,788	203,083
	Ramapo	5,127	360,819	5,006	361,808	5,006	361,808	4,957	361,077
	South Orangetown	3,670	258,281	3,596	259,901	3,596	259,901	3,494	254,510
Total Components		43,913	3,090,436	43,173	3,120,326	43,173	3,120,326	43,295	3,153,690
Unit Charge/RWADA			68.75		72.27		72.27		72.84
Other Revenues	Non-Component Districts		217,655		240,000		240,000		250,000
	Interest Income		32,650		50,000		50,000		50,000
	Indirects-Special Aid		36,248		53,000		53,000		53,000
	East Ramapo OPEB		145,279		147,252		147,252		157,582
	Refund OPEB Accrual		1,364,721		1,427,748		1,427,748		1,422,418
	Miscellaneous		73,567		69,200		69,200		75,000
TOTAL ADMINISTRATIVE BUDGET			4,960,556		5,107,526		5,107,526		5,161,690

Capital Budget Revenue Sources		2011-12 RWADA	Actual Budget 2013-14	2012-13 RWADA	Original Budget 2014-15	2012-13 RWADA	Revised Budget 2014-15	2013-14 RWADA	Projected Budget 2015-16
Component Districts	Clarkstown	9,575	267,080	9,399	272,718	9,399	272,718	9,472	275,380
	East Ramapo	8,792	245,240	8,203	238,017	8,203	238,017	8,426	244,971
	Haverstraw/Stony Point	8,274	230,791	8,309	241,091	8,309	241,091	8,444	245,494
	Nanuet	2,487	69,371	2,629	76,282	2,629	76,282	2,516	73,148
	Nyack	3,089	86,163	3,158	91,631	3,158	91,631	3,198	92,976
	Pearl River	2,899	80,863	2,873	83,362	2,873	83,362	2,788	81,056
	Ramapo	5,127	143,010	5,006	145,252	5,006	145,252	4,957	144,116
	South Orangetown	3,670	102,369	3,596	104,340	3,596	104,340	3,494	101,582
Total Components		43,913	1,224,887	43,173	1,252,693	43,173	1,252,693	43,295	1,258,723
Unit Charge/RWADA			27.89		29.02		29.02		29.07
Other Revenue			67,655		60,000		60,000		60,000
TOTAL CAPITAL BUDGET			1,292,542		1,312,693		1,312,693		1,318,723

Career and Technical Education

Catherine O'Brien, Assistant Superintendent of Career and Administrative Services

The Rockland BOCES Career and Technical Education Center (CTEC) prepares secondary students to be both college and career ready. Students experience an integrated curriculum of both academics and technical skills leading to college credits and preparation for the workforce. Students can earn up to 16 college credits for the work they complete in their CTE program. In some courses, students can earn high school and college credit simultaneously.

All CTE programs have received program approval from the State Education Department which allows students who meet the requirements to receive a Career and Technical Endorsement on their Regents and local high school diplomas. They are also eligible to receive integrated academic credits in Applied Math, Applied Science, English 12 and other credits relative to the individual CTE curriculum. Internships, guidance, and job placement are integral parts of each program.

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Career & Technical Education (CTE)			FTE	Actual Budget 2013-14	FTE	Original Budget 2014-15	FTE	Revised Budget 2014-15	FTE	Projected Budget 2015-16
CO-SER 101 The Rockland Career and Technical Education Center offers entry-level training in occupational clusters for secondary school students. Each program is competency-based with credit bearing academics integrated into the curriculum. Identified employability profiles are consistent with the community's employment needs and each student's abilities. The majority of students continue on to post-secondary education.	Revenues	Students		328.4		329		322		321
		New Jersey Students		7.6		5		9		6
		Special Ed Students		(24)		(36)		(36)		(30)
		Tuition Rate		9,828		10,074		10,074		10,301
		Tuition Revenue		3,302,208		3,364,716		3,334,494		3,368,317
		Other Revenue		193,048		90,666		90,666		197,773
		Academic Support-FT				3,000		3,000		3,000
		Student/Patron Fees		-		28,852		28,852		28,852
	Total Revenues		3,495,256		3,487,234		3,457,012		3,597,942	
	Expenditures	Certified Salaries	19.3	1,467,833	18.57	1,604,202	21.15	1,560,669	21.15	1,576,800
		Classified Salaries	1.0	15,360	1.0	16,036	1.5	24,977	1.5	26,990
		Furniture/Equipment		171,630		7,925		33,523		7,925
		Materials & Supplies		139,789		101,066		128,716		124,018
		Contractual Services		44,360		41,563		44,563		41,409
		Fringe Benefits		563,756		682,184		630,306		739,810
		Inter-Budget Charges		1,442,611		1,401,722		1,401,722		1,394,916
		Total Expenditures		3,845,339		3,854,698		3,824,476		3,911,868
Inter-Budget Credits		(358,608)		(367,464)		(367,464)		(313,926)		
Net Expenditures		3,486,731		3,487,234		3,457,012		3,597,942		

Career Services Program (CSP)			FTE	Actual Budget 2013-14	FTE	Original Budget 2014-15	FTE	Revised Budget 2014-15	FTE	Projected Budget 2015-16
<p>CO-SER 109</p> <p>The Career Services Program (CSP) is for classified students whose educational needs require specialized support. Each program leads to competitive employment, and/or post-secondary education. Specific career training, employability skills and academics are integrated into each program.</p>	Revenues	Students		32.40		30		26		29
		New Jersey Students		4		8		5		4
		Special Ed Students		(34)		(30)		(30)		(24)
		Tuition Per Student		14,734		15,102		15,102		15,555
		Tuition Revenue		536,318		573,876		468,162		513,317
		Other Revenue		14,529		15,102		30,204		37,332
		FT Tuition Supplement		-		12,000		12,000		12,240
		Patrons Fees		-		9,500		9,500		9,500
	Total Revenues		550,847		610,478		519,866		572,389	
	Expenditures	Certified Salaries	6.16	341,134	5.75	362,514	5.00	307,194	4.20	264,059
		Classified Salaries					1.50	27,914	1.50	29,178
		Materials & Supplies		17,865		26,700		26,700		22,200
		Contractual Services		2,360		4,560		4,560		2,850
		Fringe Benefits		151,640		171,760		108,554		138,854
		Inter-Budget Charges		495,776		498,004		498,004		488,568
		Total Expenditures		1,008,775		1,063,538		972,926		945,709
		Inter-Budget Credits		(457,928)		(453,060)		(453,060)		(373,320)
Net Expenditures		550,847		610,478		519,866		572,389		

Practical Nursing (PN)			FTE	Actual Budget 2013-14	FTE	Original Budget 2014-15	FTE	Revised Budget 2014-15	FTE	Projected Budget 2015-16
<p>CO-SER 111</p> <p>The PN adult program consists of 1,080 hours of instruction and is approved by the NYS Department of Higher Education. Admission is based on academic achievement and an entrance examination. Students may enroll in either a one-year, full-time day program or a two-year, part-time day program. Students must maintain satisfactory academic progress. Financial aid is available to those students meeting statutory criteria.</p>	Revenues	Full Time Students		45		53		53		51
		Full Time Tuition		10,715		11,800		11,800		12,036
		Part Time I Students		30		29		29		29
		Part Time I Tuition		5,519		6,000		6,000		6,120
		Part Time II Students		16		18		18		18
		Part Time II Tuition		5,358		5,800		5,800		5,916
		Tuition Revenue		737,588		903,800		903,800		897,804
		Student Purchases		45,610		42,185		42,185		42,185
		E-Rate Revenue		70,809		50,000		50,000		50,000
		Other Revenue		6,000		-		-		-
		Adult Ed Revenue		929,115		786,903		786,903		783,875
	Total Revenues		1,789,122		1,782,888		1,782,888		1,773,864	
	Expenditures	Certified Salaries	5.0	241,219	4.9	250,651	4.9	253,064	4.9	253,191
		Classified Salaries	1.0	69,304	1.0	69,304	1.0	71,787	1.0	71,556
		Materials & Supplies		25,092		18,150		18,150		18,150
		Contractual Services		4,034		14,950		14,950		12,450
		Professional Services		8,800		10,000		10,000		10,000
Fringe Benefits			86,483		150,756		145,860		156,502	
Inter-Budget Charges			1,354,190		1,269,077		1,269,077		1,252,015	
Total Expenditures		1,789,122		1,782,888		1,782,888		1,773,864 3		

Regional Summer School			FTE	Actual Budget 2013-14	FTE	Original Budget 2014-15	FTE	Revised Budget 2014-15	FTE	Projected Budget 2015-16
CO-SER 401 This program provides students in grades 7–12 the opportunity to learn content and to develop skills in courses required for graduation in New York State. Additional academic support courses, such as reading instruction or using technology, may be offered for select grade levels and students. Classes begin in early July and end in late August, when Regents exams are scheduled by the New York State Education Department.	Revenues	Per Course/Per Student		410		420		420		450
		Number of Courses		408		410		410		375
		Revenue - Courses		167,280		172,200		172,200		168,750
		Walk-ins Earth Science/Student		275		282		282		299
		Number of Exams		30		30		30		30
		Revenue - Science Exams		8,250		8,460		8,460		8,970
		Walk-in Exams/Per Student		95		100		100		105
		Number of Exams		539		540		540		540
		Revenue - Walk-in Exams		51,205		54,000		54,000		56,700
		Sub-total		226,735		234,660		234,660		234,420
	Other Revenue/Proctoring		83,775		89,500		89,500		89,500	
	Total Revenues		310,510		324,160		324,160		323,920	
	Expenditures	Certified Salaries	20.42	199,064	20.33	190,576	20.33	190,576	18.41	186,703
		Classified Salaries	0.50	20,151	0.61	25,127	0.61	25,127	0.61	25,325
		Materials & Supplies		1,475		1,725		1,725		1,725
Contractual Services			1,594		2,100		2,100		2,100	
Payments to Districts			1,442		-		-		-	
Fringe Benefits			49,963		59,634		59,634		65,362	
Inter-Budget Charges			36,821		44,998		44,998		42,706	
Total Expenditures		310,510		324,160		324,160		323,920		

Alternative Education Program			FTE	Actual Budget 2013-14	FTE	Original Budget 2014-15	FTE	Revised Budget 2014-15	FTE	Projected Budget 2015-16
CO-SER 404 This half-day program assists students between the ages of 16 - 20 in attaining the academic skills to pass the exam for the GED.	Revenues	Students		7.9		12		12		12
		New Jersey Students		-		0		0		0
		Special Ed Students		-		(5)		(5)		(5)
		Tuition Rate		8,700		8,917		8,917		9,095
		Total Revenues		68,730		107,004		107,004		109,144
	Expenditures	Certified Salaries	1.5	89,617	1.0	80,688	1.0	80,689	1.0	82,143
		Materials & Supplies		336		1,000		1,000		1,000
		Fringe Benefits		45,499		40,591		40,590		42,522
		Inter-Budget Charges		19,485		29,310		29,310		28,954
		Total Expenditures		154,938		151,589		151,589		154,619
	Inter-Budget Credits		(86,208)		(44,585)		(44,585)		(45,475)	
	Total Expenditures		68,730		107,004		107,004		109,144	

Career & Technical Education Central Services			FTE	Actual Budget 2013-14	FTE	Original Budget 2014-15	FTE	Revised Budget 2014-15	FTE	Projected Budget 2015-16
CO-SER 702 This budget provides for administration and required support services. Costs are allocated to each Career and Technical Education budget on a student census basis through an inter-budget charge.	Expenditures	Certified Salaries	5.10	483,414	4.82	470,684	4.78	471,340	4.56	430,211
		Classified Salaries	2.67	141,302	2.65	136,073	2.65	140,681	2.65	140,496
		Furniture/Equipment		-		2,500		2,500		1,000
		Materials & Supplies		(6,203)		7,000		7,000		5,000
		Contractual Services		67,020		65,092		65,092		60,392
		Professional Services		1,383		1,500		1,500		1,500
		Payments To Districts		4,233		800		800		800
		Fringe Benefits		248,074		255,745		250,481		256,539
		Inter-Budget Charges		212,077		175,247		175,247		178,978
		Total Expenditures		1,151,300		1,114,641		1,114,641		1,074,917
		Inter-Budget Credits		(1,151,300)		(1,114,641)		(1,114,641)		(1,074,917)
Net Expenditures		-		-		-		-		

■ Hudson Valley P-TECH

Charlene Jordan, Ed.D., Assistant Superintendent for Instructional Services and Professional Development

CO-SER 421

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Hudson Valley P-TECH			FTE	Actual Budget 2013-14	FTE	Original Budget 2014-15	FTE	Revised Budget 2014-15	FTE	Projected Budget 2015-16
CO-SER 421 Hudson Valley P-TECH is an integrated, six-year STEM (science, technology, engineering and math) program that offers a rigorous academic curriculum, targeted technical training and comprehensive workplace learning in a dynamic, project based learning environment.	Expenditures	Students				14		14		49
		Tuition				19,150		19,150		18,500
		Sub-Total		-		268,100		268,100		906,500
		Total Revenues		-		268,100		268,100		906,500
		Certified Salaries		-		158,430	2.50	158,430	7.0	562,348
Materials & Supplies		-		26,747		26,747		9,063		
Contractual Services		-		43,315		43,315		88,362		
Fringe Benefits		-		39,608		39,608		246,727		
Total Expenditures		-		268,100		268,100		906,500		

P-TECH students begin taking college coursework by 10th- or 11th grade and graduate with an Associate degree.

■ Student Services

Amy Albers, Ed.D., Assistant Superintendent for Student Services

From center-based schools to more than 30 district-based classrooms, teams of expert staff assist students in achieving their full potential through integrated academic instruction, therapeutic supports and extensive, wraparound community services.

Students on track to earn a Regents or Advanced Regents diploma benefit from linkages to college disabilities support services. Whether college or employment is the post-secondary goal, students and parents rely on Transition Services for information, referrals and more. Career exploration opportunities, vocational training and community-based internships help others prepare for the transition from school to work.

All programs have access to wrap-around , psychiatric and other mental health support Schools and Programs:

- CBI Tech High School, West Nyack
- Hilltop School, Haverstraw
- Jesse J. Kaplan School, West Nyack
- Kaplan Career Development Center (KCDC), West Nyack
- River View High School, BOCES Educational Resource Center, Nyack
- District-Based Programs & Itinerant Services, County-wide
- Project SEARCH, Suffern

CO-SER 234

- Therapeutic Interdisciplinary Program (TIP)
- Visual Instruction & Structured Teaching for Students with Autism & Learning Challenges (VISTA)
- District Based Vocational Educationpg. 17

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- District Based Academic/ Social Support
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- Social Communications
- Kaplan Career Development Center
- Comprehensive Application of Applied Behavior Analysis (CABAS)®
- District Based Support Programspg. 18

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Student Services Central Servicespg. 25

<ul style="list-style-type: none"> • Therapeutic Interdisciplinary Program (TIP) • Visual Instruction & Structured Teaching for Students with Autism & Learning Challenges (VISTA) • District Based Vocational Education 			FTE	Actual Budget 2013-14	FTE	Original Budget 2014-15	FTE	Revised Budget 2014-15	FTE	Projected Budget 2015-16	
CO-SER 234 These programs support students with multiple disabilities inclusive of autism. Program emphasis includes intensive support for communication, functional academics, activities of daily living and a community based vocational curriculum dependent upon student need.	Revenues	Students		149.00		143		143		142	
		Tuition		51,226		52,507		52,507		53,032	
		Sub-total		7,632,674		7,508,501		7,508,501		7,530,504	
		Related Services		2,229,548		2,225,886		2,225,886		2,224,956	
		1:1 Teaching Assistant		1,587,583		1,752,348		1,437,824		995,010	
		Other Revenue		25,640		-		-		-	
		Total Revenues		11,475,446		11,486,735		11,172,211		10,750,470	
		Expenditures	Certified Salaries	98.70	4,446,330	97.80	4,630,036	92.75	4,298,974	85.35	4,187,410
			Classified Salaries	12.50	284,232	13.40	372,062	14.20	311,679	9.30	365,446
	Furniture/Equipment			27,565		20,000		20,000		20,000	
	Materials & Supplies			76,488		86,295		88,037		87,298	
	Contractual Services			28,753		35,475		35,475		35,475	
	Professional Services			10,052		26,000		26,000		26,000	
	Payments to Districts			(1,072)		1,800		1,800		1,800	
	Fringe Benefits			2,194,370		2,500,962		2,575,456		2,068,013	
	Inter-Budget Charges			3,835,800		3,814,105		3,814,790		3,959,028	
	Total Expenditures		10,902,518		11,486,735		11,172,211		10,750,470		

<ul style="list-style-type: none"> • District Based Academic/Social Support • Social Communications 			FTE	Actual Budget 2013-14	FTE	Original Budget 2014-15	FTE	Revised Budget 2014-15	FTE	Projected Budget 2015-16
CO-SER 236 These programs serve students who face learning, social and/or emotional challenges that can benefit from a variety of structured academic and behaviorally supportive environments. Programs are offered within settings that provide access to mainstream opportunities as appropriate.	Revenues	Students		128.250		125		121		120
		Tuition		42,460		43,479		43,479		44,349
		Sub-total		5,445,495		5,434,875		5,260,959		5,321,834
		Related Services		945,832		1,012,455		1,012,455		1,166,707
		1:1 Teaching Assistant		355,174		359,456		359,456		323,957
		Other Revenue		13,977		-		-		-
		Total Revenues		6,760,478		6,806,786		6,632,870		6,812,498
	Expenditures	Certified Salaries	54.50	2,921,159	55.78	3,188,324	53.25	2,969,172	55.20	3,105,946
		Classified Salaries	2.00	40,883	1.00	19,452	3.00	59,095	2.00	40,832
		Furniture/Equipment		-		4,000		4,000		4,000
		Materials & Supplies		28,738		22,510		22,510		33,827
		Contractual Services		34,351		50,595		50,595		48,045
		Payments to District		-		1,500		1,500		1,500
		Fringe Benefits		1,453,124		1,616,944		1,622,537		1,511,575
		Inter-Budget Charges		1,743,320		1,903,461		1,903,461		2,066,773
		Total Expenditures		6,221,645		6,806,786		6,632,870		6,812,498

School Based Mental Health			FTE	Actual Budget 2013-14	FTE	Original Budget 2014-15	FTE	Revised Budget 2014-15	FTE	Projected Budget 2015-16	
<p>CO-SER 240</p> <p>This program provides intensive academic and therapeutic supports for students and their families geared towards developing strengths and skills necessary for success. Students with emotional, social and learning challenges are supported by teams of teachers, clinicians and teaching assistants in various sites.</p>	Revenues	Students		262.2		251		261		244	
		Tuition		58,523		59,986		59,986		61,486	
		Sub-total		15,344,731		15,056,486		15,656,346		15,002,517	
		Related Services		526,889		401,608		401,608		509,419	
		1:1 Teaching Assistant		884,725		763,844		763,844		833,032	
		Other Revenue		56,701		-		-		-	
		Total Revenues		16,813,045		16,221,938		16,821,798		16,344,969	
		Expenditures	Certified Salaries	121.50	8,228,956	116.13	8,008,404	123.55	8,386,920	113.90	8,066,948
			Classified Salaries	16.50	364,105	11.50	308,725	20.50	501,857	20.50	516,913
	Furniture/Equipment			43,527		42,922		42,922		42,922	
	Materials & Supplies			183,125		146,675		146,675		153,408	
	Contractual Services			48,878		119,590		119,590		116,690	
	Professional Services			170,163		130,000		130,000		30,000	
	Fringe Benefits			3,503,774		3,520,297		3,548,509		3,432,392	
	Inter-Budget Charges			3,899,604		3,945,325		3,945,325		3,985,695	
	Total Expenditures			16,442,132		16,221,938		16,821,798		16,344,969	

<ul style="list-style-type: none"> • Social Communications • Kaplan Career Development Center • Comprehensive Application of Applied Behavior Analysis (CABAS)® • District Based Support Programs 			FTE	Actual Budget 2013-14	FTE	Original Budget 2014-15	FTE	Revised Budget 2014-15	FTE	Projected Budget 2015-16	
<p>CO-SER 242</p> <p>This program serves students with autism, developmental disabilities and/or behavioral challenges utilizing various teaching methodologies inclusive of Applied Behavior Analysis (ABA), CABAS, TEACCH, structured teaching and multi-sensory instruction.</p>	Revenues	Students		291.82		267		267		267	
		Tuition		53,415		54,708		54,708		55,255	
		Sub-total		15,587,832		14,607,036		14,607,036		14,753,010	
		Related Services		4,598,707		3,970,366		3,970,366		4,325,146	
		1:1 Teaching Assistant		3,474,068		3,639,492		3,369,900		3,170,149	
		Other Revenue		31,832		-		-		-	
		Total Revenues		23,692,439		22,216,894		21,947,302		22,248,305	
		Expenditures	Certified Salaries	197.05	8,802,369	201.05	9,853,066	198.85	9,491,807	198.70	9,523,777
			Classified Salaries	26.00	718,133	22.80	641,504	32.30	709,733	29.20	723,384
	Furniture/Equipment			59,207		45,500		45,500		45,500	
	Materials & Supplies			178,258		156,580		156,580		161,900	
	Contractual Services			44,741		123,370		123,370		123,484	
	Professional Services			38,006		50,000		50,000		180,000	
	Fringe Benefits			4,361,828		5,063,836		5,087,274		4,819,796	
	Inter-Budget Charges			8,011,775		6,283,038		6,283,038		6,670,464	
	Total Expenditures			22,214,317		22,216,894		21,947,302		22,248,305	

Itinerant Visually Impaired			FTE	Actual Budget 2013-14	FTE	Original Budget 2014-15	FTE	Revised Budget 2014-15	FTE	Projected Budget 2015-16
CO-SER 301 Students typically attend regular classes in their home school district. This service emphasizes the following: Braille instruction; academic support; mobility training arrangements, referral; adaptive visual equipment; assistive technology and staff training.	Revenues	Number of Days		32.50		31.5		31.0		25.0
		Rate Per Day/Per Year		27,732		28,536		28,536		28,850
		Total Revenues		901,290		898,884		884,616		721,247
	Expenditures	Certified Salaries	6.0	595,006	6.0	619,481	6.0	609,899	5.0	498,554
		Furniture/Equipment		-		1,000		1,000		1,000
		Materials & Supplies		1,981		4,600		4,600		4,600
		Contractual Services		4,895		8,000		8,000		8,000
		Professional Services		-		-		-		-
		Fringe Benefits		234,200		252,399		247,713		195,118
		Inter-Budget Charges		45,031		13,404		13,404		13,976
Total Expenditures		881,113		898,884		884,616		721,247		

Itinerant Bilingual/ESL			FTE	Actual Budget 2013-14	FTE	Original Budget 2014-15	FTE	Revised Budget 2014-15	FTE	Projected Budget 2015-16
CO-SER 305 This service provides districts with a certified staff member who has expertise in the provision of ESL services. An appropriate ESL plan will be developed in conjunction with the district. In addition to providing required ESL services, current testing information will be reviewed and the New York State English as a Second Language Achievement Test (NYSESLAT) will be administered.	Revenues	Number of Days		-		1		-		1
		Rate Per Day/Per Year				30,040				30,040
		Total Revenues		-		30,040		-		30,040
	Expenditures	Certified Salaries		-	0.23	19,409		-	0.23	19,687
		Materials & Supplies		-		500		-		550
		Contractual Services		-		1,000		-		1,124
		Fringe Benefits		-		9,131		-		8,679
		Total Expenditures		-		30,040		-		30,040

Itinerant School Social Worker			FTE	Actual Budget 2013-14	FTE	Original Budget 2014-15	FTE	Revised Budget 2014-15	FTE	Projected Budget 2015-16
CO-SER 306 This service provides social work intervention to students in the form of counseling and coordination of community social services. Certified staff will provide individual and group counseling for students in accordance with IEP mandates. Crisis intervention is also provided, as well as coordination of services between school, home and community.	Revenues	Number of Days		-		1		-		1
		Rate Per Day/Per Year				30,040		30,040		30,040
		Total Revenues		-		30,040		-		30,040
	Expenditures	Certified Salaries		-	0.23	19,409		-	0.23	19,687
		Materials & Supplies		-		500		-		550
		Contractual Services		-		1,000		-		1,124
		Fringe Benefits		-		9,131		-		8,679
		Total Expenditures		-		30,040		-		30,040

Itinerant School Psychologist			FTE	Actual Budget 2013-14	FTE	Original Budget 2014-15	FTE	Revised Budget 2014-15	FTE	Projected Budget 2015-16
CO-SER 308 This service provides districts with a certified staff member who has experience working with students with social and emotional needs. Counseling mandates will be met as set forth in the IEP and will be provided individually and in group sessions. In addition, crisis intervention is provided as is the coordination of services between school, home and community.	Revenues	Number of Days		-		1		-		1
		Rate Per Day/Per Year				30,040				30,040
		Total Revenues		-		30,040		-		30,040
	Expenditures	Certified Salaries		-	0.23	19,409		-	0.23	19,687
		Materials & Supplies		-		500		-		550
		Contractual Services		-		1,000		-		1,124
		Fringe Benefits		-		9,131		-		8,679
		Total Expenditures		-		30,040		-		30,040

Itinerant Hearing Impaired			FTE	Actual Budget 2013-14	FTE	Original Budget 2014-15	FTE	Revised Budget 2014-15	FTE	Projected Budget 2015-16
CO-SER 310 Students typically attend regular classes in their home school district. In addition to direct academic support and sign language training, technical services including the care and use of FM amplification and Cochlear Implant technology are provided to staff. Sign language is utilized as needed.	Revenues	Number of Days		23.5		18		18		18.0
		Rate Per Day/Per Year		29,775		30,638		30,638		31,251
		Total Revenues		699,713		551,484		551,484		562,514
	Expenditures	Certified Salaries	3.6	293,131	3.0	305,514	3.4	311,545	3.4	325,791
		Furniture/Equipment		761		2,400		2,400		2,400
		Materials & Supplies		1,785		2,900		2,900		2,928
		Contractual Services		8,598		8,700		8,700		8,254
		Professional Services		4,001		5,100		5,100		4,001
		Fringe Benefits		113,622		124,674		118,643		127,584
		Inter-Budget Charges		129,908		102,196		102,196		91,556
Total Expenditures		551,806		551,484		551,484		562,514		

Itinerant Physical Therapy			FTE	Actual Budget 2013-14	FTE	Original Budget 2014-15	FTE	Revised Budget 2014-15	FTE	Projected Budget 2015-16
CO-SER 311 Direct, individual, group and/or consultant services are provided by licensed physical therapists to youngsters in programs in home districts. Students are served in the frequency, duration and mode requested. This service emphasizes multi-modal sensory stimulation and perceptual motor development; fine and gross motor skill development; visual motor, sensory motor and other perceptive skills training; and offers adaptive equipment. An evaluative, diagnostic component is provided.	Revenues	Number of Days		4.4		5		7		9
		Rate Per Day/Per Year		30,495		31,257		31,257		31,788
		Total Revenues		134,178		156,285		218,799		286,095
	Expenditures	Classified Salaries	0.72	49,512	1.0	70,141	1.4	98,199	1.8	129,444
		Materials & Supplies		-		1,300		1,300		1,300
		Contractual Services		2,181		4,200		4,200		4,000
		Fringe Benefits		15,282		21,549		56,006		74,735
		Inter-Budget Charges		47,725		59,095		59,095		76,616
	Total Expenditures		114,700		156,285		218,799		286,095	

Itinerant Occupational Therapy			FTE	Actual Budget 2013-14	FTE	Original Budget 2014-15	FTE	Revised Budget 2014-15	FTE	Projected Budget 2015-16
CO-SER 312 Direct, individual, group and/or consultant services are provided by certified occupational therapists to students in programs in home districts. Students are served in the frequency, duration and mode requested. The service emphasizes fine and gross motor skill development; visual motor, sensory motor and other perceptive skills training; and adaptive equipment.	Revenues	Number of Days		8.25		7		7		8
		Rate Per Day/Per Year		29,386		29,386		29,386		29,974
		Total Revenues		242,435		205,702		205,702		239,790
	Expenditures	Classified Salaries	1.5	98,592	1.5	104,135	1.6	108,956	1.6	103,379
		Furniture/Equipment		-		1,000		1,000		11,000
		Materials & Supplies		-		2,000		2,000		3,000
		Contractual Services		414		1,500		1,500		22,500
		Professional Services		-		-		-		10,000
		Fringe Benefits		49,067		60,843		56,022		52,142
		Inter-Budget Charges		54,384		36,224		36,224		37,769
	Total Expenditures		202,457		205,702		205,702		239,790	

Itinerant Speech/Language Therapy			FTE	Actual Budget 2013-14	FTE	Original Budget 2014-15	FTE	Revised Budget 2014-15	FTE	Projected Budget 2015-16
CO-SER 313 Speech and language therapy services are provided for students as requested by their home school district. An evaluative, diagnostic component is provided, along with direct intervention.	Revenues	Number of Days		1.0		1		1.00		1
		Rate Per Day/Week/Year		30,080		30,682		30,682		31,296
		Total Revenues		30,080		30,682		30,682		31,296
	Expenditures	Certified Salaries	0.10	13,107	0.2	18,000	0.2	18,000	0.2	20,967
		Materials & Supplies		125		500		500		500
		Contractual Services		-		1,000		1,000		1,000
		Fringe Benefits		4,796		8,270		8,270		5,793
		Inter-Budget Charges		12,052		2,912		2,912		3,036
		Total Expenditures		30,080		30,682		30,682		31,296

Itinerant Nurse			FTE	Actual Budget 2013-14	FTE	Original Budget 2014-15	FTE	Revised Budget 2014-15	FTE	Projected Budget 2015-16	
CO-SER 320 Nursing services are provided to individual students based on IEP mandates	Revenues	Number of Days		-		-		-		1.00	
		Rate Per Day/Per Year								16,500	
		Sub-total									16,500
		Other Revenue									-
	Total Revenues		-		-		-		-	16,500	
	Expenditures	Certified Salaries		-		-		-	0.20		8,666
		Materials & Supplies		-		-		-			1,000
		Contractual Services		-		-		-			700
		Fringe Benefits		-		-		-			6,134
Total Expenditures			-		-		-		-	16,500	

Assessment Services			FTE	Actual Budget 2013-14	FTE	Original Budget 2014-15	FTE	Revised Budget 2014-15	FTE	Projected Budget 2015-16
<p>CO-SER 333</p> <p>This CO-SER provides a variety of specialized services which include: social histories and evaluations, consultations in the following areas: Psychological, Educational, Speech/Language; and Multi-cultural. Also available are Consultations in the following areas: Neuropsychological, Neurological, Behavioral, and Functional Behavioral Assessments/Positive Behavioral Support Planning, Assistive Technology. Rates vary. Please refer to pages 19-20 in the 2015-2016 Services Guide for more detailed descriptions of services.</p>	Revenues	Number of Hours		293.36		730		730		730
		Rate Per Hour		140		145		145		146
		Sub-total		41,070		105,850		105,850		106,909
		Other Revenues		68,489		-		-		-
		Total Revenues		109,559		105,850		105,850		106,909
	Expenditures	Certified Salaries	0.40	43,290	0.65	71,899	0.65	74,033	0.65	71,324
		Furniture/Equipment		4,943		-		-		-
		Materials & Supplies		2,460		2,900		2,900		2,900
		Fringe Benefits		17,069		29,512		27,378		28,080
		Inter-Budget Charges		1,503		1,539		1,539		4,605
		Total Expenditures		69,265		105,850		105,850		106,909
		Inter-Budget Credits		(15,000)		-		-		-
	Net Expenditures		54,265		105,850		105,850		106,909	

Itinerant Teacher/ Teaching Assistant Support			FTE	Actual Budget 2013-14	FTE	Original Budget 2014-15	FTE	Revised Budget 2014-15	FTE	Projected Budget 2015-16
<p>CO-SER 335</p> <p>This service provides instructional support to students requiring ABA, TEACCH and specialized instruction. This service can also help with the transition of students back to district. A teacher of reading and instructional support is also available to districts.</p>	Revenues	Number of Days		-		3		3		3
		Rate Per Day/ Week/Year				25,796		25,796		25,796
		Number of Days		-		-		-		3
		Rate Per Day/ Week/Year TA		-		-		-		5,946
		Total Revenues		-		77,388		77,388		95,226
	Expenditures	Certified Salaries	-	0.6	51,300	0.6	51,300	1.2	64,393	
		Contractual Services		-	1,000		1,000		1,500	
		Fringe Benefits		-	25,088		25,088		29,333	
		Total Expenditures		-	77,388		77,388		95,226	

School Based Mental Health for Non-Classified Students			FTE	Actual Budget 2013-14	FTE	Original Budget 2014-15	FTE	Revised Budget 2014-15	FTE	Projected Budget 2015-16
<p>CO-SER 410A</p> <p>The Intensive Therapeutic Support Program is for high school students who are experiencing severe psychiatric symptomology and require a long term program with an integrated educational and treatment component. The program is a collaborative effort with the Rockland County Department of Mental Health and the Mental Health Association of Rockland.</p>	Revenues	Students		7.2		2.8		2.8		2.0
		Tuition		52,475		53,944		53,944		55,023
		Total Revenues		377,820		151,043		151,043		110,046
	Expenditures	Certified Salaries	2.05	161,697	1.35	85,474	1.00	93,731	0.70	64,330
		Materials & Supplies		-		1,200		1,200		1,200
		Fringe Benefits		55,000		43,841		35,584		23,111
		Inter-Budget Charges		161,123		20,528		20,528		21,404
	Total Expenditures		377,820		151,043		151,043		110,046	

Intensive Day Treatment (IDT)			FTE	Actual Budget 2013-14	FTE	Original Budget 2014-15	FTE	Revised Budget 2014-15	FTE	Projected Budget 2015-16
<p>CO-SER 411</p> <p>The Intensive Day Treatment (IDT) program is a combined school and treatment program for 5-17 year olds who are in a crisis phase of an emotional disorder for which specific home, school and community problems can be identified and addressed within two to four weeks of intensive services. Students are eligible for 60 days of services in this program at the elementary level and 30 days at middle school/ high school level. IDT serves both classified and non-classified students.</p>	Revenues	Students		20		20		20		20
		Tuition		18,674		19,141		19,141		19,524
		Sub-total		373,480		382,820		382,820		390,476
		Percent of Use Portion		391,885		398,677		398,677		406,781
		Total Revenues		765,365		781,497		781,497		797,257
	Expenditures	Certified Salaries	6.0	427,887	6.0	441,194	6.0	443,518	6.0	456,824
		Materials & Supplies		825		750		750		765
		Fringe Benefits		191,196		209,093		206,769		206,422
		Inter-Budget Charges		145,457		130,460		130,460		133,247
		Total Expenditures		765,365		781,497		781,497		797,257

Support Services			FTE	Actual Budget 2013-14	FTE	Original Budget 2014-15	FTE	Revised Budget 2014-15	FTE	Projected Budget 2015-16
<p>CO-SER 516B</p> <p>This service is designed to provide for the education of students with severe disabilities in their home schools, with the support necessary to be successful. The inclusion plan, as well as intensive staff support for this project, is determined in cooperation with the student's home district. The service also offers support for transitional planning and vocational development.</p>	Revenues	Number of Days		380.12		54		54		103
		Rate Per Day		740		754		754		754
		Sub-total		281,292		40,716		40,716		77,662
		Total Revenues		281,292		40,716		40,716		77,662
	Expenditures	Certified Salaries	2.40	154,528	0.20	22,275	0.20	22,313	0.40	46,920
		Materials & Supplies		-		550		550		550
		Fringe Benefits		46,168		9,698		9,660		21,649
		Inter-Budget Charges		80,596		8,193		8,193		8,543
		Total Expenditures		281,292		40,716		40,716		77,662

Psychiatric Consultation			FTE	Actual Budget 2013-14	FTE	Original Budget 2014-15	FTE	Revised Budget 2014-15	FTE	Projected Budget 2015-16
<p>CO-SER 531</p> <p>This service provides for psychiatric evaluations, individual planning and staff training and consultation.</p>	Revenues	Number of Days		8.42		10		10		10
		Rate Per Day		835		850		850		867
		Total Revenues		7,028		8,500		8,500		8,670
	Expenditures	Professional Services		6,688		8,500		8,500		8,670
		Inter-Budget Charges		340		-		-		-
		Total Expenditures		7,028		8,500		8,500		8,670

Special Education Committee Support			FTE	Actual Budget 2013-14	FTE	Original Budget 2014-15	FTE	Revised Budget 2014-15	FTE	Projected Budget 2015-16
CO-SER 591 This service provides districts with a certified staff member who has special education expertise in the development of programs for students with disabilities. The Chairperson organizes and oversees the activities of the Committees on Pre-School and Special Education and assumes responsibility for student planning upon referral to the C.P.S.E. or C.S.E.	Revenues	Number of Days		66.4		80		80		80
		Rate Per Day		690		695		695		709
	Total Revenues			45,833		55,600		55,600		56,712
	Expenditures	Certified Salaries		-	0.30	44,470	0.30	44,470	0.30	44,904
		Classified Salaries		-	0.03	1,421	0.03	1,421	0.03	1,543
		Materials & Supplies		-		550		550		550
		Contractual Services		-		400		400		400
		Professional Services		35,246		-		-		-
	Fringe Benefits		-		8,759		8,759		9,315	
	Total Expenditures			45,833		55,600		55,600		56,712

Related Occupational Therapy			FTE	Actual Budget 2013-14	FTE	Original Budget 2014-15	FTE	Revised Budget 2014-15	FTE	Projected Budget 2015-16
CO-SER 710 Direct, and/or group services are provided by licensed occupational therapists to students in BOCES' Student Services programs. Components of the program include: fine and gross motor skill development; and visual motor, sensory motor and other perceptual skills training.	Charges	Number of Sessions		923.16		829		900		916
		Rate Per Session		2,170		2,229		2,229		2,307
		Total Revenues		2,003,262		1,847,841		2,006,100		2,113,226
	Expenditures	Classified Salaries	17.5	1,119,366	17.5	1,152,494	20.0	1,275,188	18.7	1,318,911
		Fringe Benefits		520,749		549,965		585,530		642,731
		Inter-Budget Charges		142,012		145,382		145,382		151,584
		Total Expenditures		1,782,127		1,847,841		2,006,100		2,113,226
		Inter-Budget Credits		(1,782,127)		(1,847,841)		(2,006,100)		(2,113,226)
	Net Expenditures			-		-		-		-

Related Physical Therapy			FTE	Actual Budget 2013-14	FTE	Original Budget 2014-15	FTE	Revised Budget 2014-15	FTE	Projected Budget 2015-16
CO-SER 711 Direct, and/or group services are provided by licensed physical therapists to students in BOCES' Student Services programs. Program focus is on multi-modal sensory stimulation and perceptual motor development.	Charges	Number of Sessions		457.67		480		480		480
		Rate Per Session		2,275		2,327		2,327		2,374
		Total Revenues		1,041,202		1,116,960		1,116,960		1,139,299
	Expenditures	Classified Salaries	10.48	717,138	10.40	730,829	10.80	719,341	10.60	728,156
		Fringe Benefits		325,434		339,448		350,936		362,469
		Inter-Budget Charges		45,601		46,683		46,683		48,674
		Total Expenditures		1,088,173		1,116,960		1,116,960		1,139,299
		Inter-Budget Credits		(1,088,173)		(1,116,960)		(1,116,960)		(1,139,299)
	Net Expenditures			0		-		-		-

Related Speech Therapy			FTE	Actual Budget 2013-14	FTE	Original Budget 2014-15	FTE	Revised Budget 2014-15	FTE	Projected Budget 2015-16
CO-SER 712 Direct, and/or group services are provided by certified speech therapists to students in BOCES' Student Services programs. An evaluative/diagnostic component is provided.	Charges	Number of Sessions		1,343.07		1,185		1,185		1,211
		Rate Per Session		3,264		3,303		3,303		3,369
	Total Revenues			4,383,776		3,914,055		3,914,055		4,079,859
	Expenditures	Certified Salaries	27.1	2,718,226	25.3	2,602,645	24.5	2,587,556	27.10	2,737,381
		Fringe Benefits		999,920		976,495		991,584		993,277
		Inter-Budget Charges		327,153		334,915		334,915		349,202
		Total Expenditures		4,045,299		3,914,055		3,914,055		4,079,859
	Inter-Budget Credits			(4,045,299)		(3,914,055)		(3,914,055)		(4,079,859)
	Net Expenditures			0		-		-		-

Counseling Inclusive of Parent Training/Parent Education			FTE	Actual Budget 2013-14	FTE	Original Budget 2014-15	FTE	Revised Budget 2014-15	FTE	Projected Budget 2015-16
CO-SER 713 Direct and/or group services are provided by licensed clinicians to students in BOCES Student Services programs. Family counseling is also available.	Charges	Number of sessions		267.99		219		240		265
		Rate Per Session		3,243		3,340		3,340		3,373
	Total Revenues			869,092		731,460		801,600		893,845
	Expenditures	Certified Salaries	6.00	626,443	4.3	443,084	4.5	499,048	6.0	573,215
		Fringe Benefits		226,417		167,560		181,736		194,660
		Inter-Budget Charges		118,016		120,816		120,816		125,970
		Total Expenditures		970,876		731,460		801,600		893,845
	Inter-Budget Credits			(970,876)		(731,460)		(801,600)		(893,845)
Net Expenditures			-		-		-		-	

Student Services Central Services			FTE	Actual Budget 2013-14	FTE	Original Budget 2014-15	FTE	Revised Budget 2014-15	FTE	Projected Budget 2015-16
CO-SER 704 This budget provides for centralized administration, supervisory and support expenses, which apply to all programs within the Student Services Division. Funding for these services is accomplished through an inter-budget charge levied to each Student Services program budget. Expenses include computer support services, instructional support services, staff development and facilities maintenance.	Expenditures	Certified Salaries	15.25	2,423,998	12.65	2,364,854	12.80	2,343,495	14.30	2,586,987
		Classified Salaries	12.55	717,157	13.60	690,250	13.80	701,719	12.80	665,161
		Furniture/Equipment		1,884		3,800		3,800		3,800
		Materials & Supplies		12,221		16,650		16,650		16,650
		Contractual Services		347,855		84,900		84,900		84,900
		Professional Services		64,509		52,500		52,500		42,500
		Payments to other BOCES		15,975		24,000		24,000		18,000
		Fringe Benefits		1,169,844		1,232,888		1,242,778		1,300,024
		Inter-Budget Charges		912,016		739,535		739,535		743,913
		Total Expenditures		5,665,459		5,209,377		5,209,377		5,461,935
		Inter-Budget Credits			(5,665,459)		(5,209,377)		(5,209,377)	
Net Expenditures			-		-		-		-	

Summer School - School Aged (CO-SER 801) See page 41 for information on this service.

■ Instructional Services and Professional Development

Charlene Jordan, Ed.D., Assistant Superintendent for Instructional Services and Professional Development

This division of Rockland BOCES focuses on direct instruction and staff development.

- Direct Instruction services provide alternative programs and enrichment experiences for students in the county.
- Staff Development programs support the instructional process and promote professional growth for all school and staff leaders. Special emphasis is placed on meeting the State Learning Standards and graduation requirements.
- Proven curriculum development aligned with the Common Core Learning Standards is now available to schools both inside and outside New York State.

Workshops include:

- K-12 standards-based Curriculum in ELA and Math
- NYS K-12 Social Studies Framework
- Principal Leadership Training

- Alignment of Regents courses with Common Core
- Assessment Literacy: Formative and summative
- 21st century skills and technology immersion
- Universal Design for Learning
- Scaffolding for ELLs and Special Education students
- Dignity for All Students (DASA)

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Assistant Superintendent for Instruction			FTE	Actual Budget 2013-14	FTE	Original Budget 2014-15	FTE	Revised Budget 2014-15	FTE	Projected Budget 2015-16
CO-SER 375 Assist districts with providing quality instructional services in a time of declining resources by offering a shared Assistant Superintendent for Instruction to one or more component districts and BOCES.	Revenues	Component Revenue		115,220		121,162				61,861
		Other Revenues								
	Total Revenues			115,220		121,162		-		61,861
	Expenditures	Certified Salaries	0.50	86,903	0.50	86,557	0.00	-	0.25	45,783
		Contractual Services		-		100		-		100
		Fringe Benefits		26,630		34,505		-		15,978
		Inter-Budget Charges		1,687		-		-		-
Total Expenditures			115,220		121,162		-		61,861	

Exploratory Enrichment			FTE	Actual Budget 2013-14	FTE	Original Budget 2014-15	FTE	Revised Budget 2014-15	FTE	Projected Budget 2015-16
<p>CO-SER 403</p> <p>The program offers activities and projects designed to expand learning opportunities aligned with New York State Standards. Through this service, students may experience a space flight simulation at the Challenger Learning Center, visit nature centers, museums and gain exposure to other cultures, places and environment through video conferencing and virtual learning. Today's Students, Tomorrow's Teachers is also part of this CO-SER.</p>	Revenues	TSTT		133,400		152,156		152,156		121,867
		17.3% Administration Fee		23,078		26,323		26,323		-
		17.6% Administration Fee		-		-		-		21,449
		Sub-total		156,478		178,479		178,479		143,316
		Mission Cost		350		350		350		350
		Number of Missions		47		50		50		47
		Sub-total		16,450		17,500		17,500		16,450
		Exploratory Enrichment Prg		32,920		43,485		43,485		37,442
		17.3 % Administration Fee		5,695		7,523		7,523		-
		17.6 % Administration Fee		-		-		-		6,590
	Sub-total		38,615		51,008		51,008		44,032	
	Other Revenues		5,304		6,812		6,812		6,000	
	Total Revenues		216,847		253,799		253,799		209,798	
	Expenditures	Certified Salaries	0.105	4,022	0.15	17,812	0.15	17,812	0.15	17,812
		Materials & Supplies		-		-		-		-
		Professional Services		184,942		210,643		210,643		167,542
		Payments to other BOCES		191		-		-		-
		Fringe Benefits		1,239		8,986		8,986		7,758
		Inter-Budget Charges		26,453		16,358		16,358		16,685
		Total Expenditures		216,847		253,799		253,799		209,798

Arts in Education			FTE	Actual Budget 2013-14	FTE	Original Budget 2014-15	FTE	Revised Budget 2014-15	FTE	Projected Budget 2015-16
<p>CO-SER 408</p> <p>This program provides opportunities for students to participate in activities that address at least one of the New York State Learning Standards for the arts. They may focus directly on developing knowledge and understanding of the arts or may demonstrate how the arts are connected to learning in other content areas, such as mathematics. Musical performances in schools, visiting artists in classrooms and attendance at theatrical performances are examples of learning experiences for students. Through this service BOCES coordinates New York State History Day for the Lower Hudson Region. Through this event, middle and high schoolers present results of individual and group research projects.</p>	Revenues	Contracts		195,720		196,781		196,781		195,720
		Fee % Per Contract		17.3%		17.3%		17.3%		17.6%
		Administrative Fee		33,860		34,043		34,043		34,447
		Sub-total		229,580		230,824		230,824		230,167
		National History Day		4,200		4,800		4,800		5,250
		Rate per Student		20		20		20		25
		Total Revenues		233,780		235,624		235,624		235,417
	Expenditures	Certified Salaries	0.01	1,525	0.10	11,875	0.10	11,875	0.065	11,904
		Classified Salaries		354		250		250	0.050	2,304
		Materials & Supplies		-		-		-		-
		Contractual Services		582		725		725		725
		Professional Services		195,720		196,781		196,781		195,720
		Payments to Districts		258		-		-		-
		Fringe Benefits		588		6,095		6,095		4,468
		Inter-Budget Charges		34,753		19,898		19,898		20,296
		Total Expenditures		233,780		235,624		235,624		235,417

Regional Academic Night High School			FTE	Actual Budget 2013-14	FTE	Original Budget 2014-15	FTE	Revised Budget 2014-15	FTE	Projected Budget 2015-16
CO-SER 410B This education program provides students with an alternative opportunity to complete the necessary requirements for a regular high school diploma from their own local high school. The night high school program provides academic assistance to students who may be having difficulty in completing their regular course work in a traditional high school setting. Classes are held on the campus of SUNY Rockland Community College.	Revenues	Number of Students		73		60		60		60
		Tuition Rate		1,850		1,895		1,895		1,933
	Total Revenues			135,050		113,700		113,700		115,980
	Expenditures	Certified Salaries	0.47	35,871	0.47	37,076	0.47	37,076	0.47	38,951
		Materials & Supplies		-		-		-		-
		Fringe Benefits		8,044		12,102		12,102		11,217
		Inter-Budget Charges		91,135		64,522		64,522		65,812
	Total Expenditures			135,050		113,700		113,700		115,980

School Library Common Collection			FTE	Actual Budget 2013-14	FTE	Original Budget 2014-15	FTE	Revised Budget 2014-15	FTE	Projected Budget 2015-16
CO-SER 502 The Rockland BOCES School Library System offers a cooperative collection development services that allow participating districts to purchase approved library materials for their library media centers. This is consistent with the plans for Cooperative Collection Development of the Commissioner of Education and permits expensive materials to be shared rather than duplicated.	Revenues	District Enrollment		18,473		20,565		20,565		20,440
		Base Rate Per Student		3.20		3.28		3.28		3.34
		Total Revenues		59,114		67,453		67,453		68,270
	Expenditures	Certified Salaries	0.049	4,832	0.049	4,740	0.049	4,740	0.049	4,998
		Classified Salaries	0.059	3,397	0.059	2,922	0.059	2,922	0.059	3,130
		Materials & Supplies		39,381		47,283		47,283		48,391
		Contractual Services		-		-		-		-
		Fringe Benefits		4,032		4,176		4,176		4,127
		Inter-Budget Charges		9,932		10,909		10,909		10,253
		Total Expenditures		61,574		70,030		70,030		70,899
	Inter-Budget Credits			(2,460)		(2,577)		(2,577)		(2,629)
	Net Expenditures			59,114		67,453		67,453		68,270

Professional Development Center (PDC)			FTE	Actual Budget 2013-14	FTE	Original Budget 2014-15	FTE	Revised Budget 2014-15	FTE	Projected Budget 2015-16
<p>CO-SER 516A</p> <p>The Professional Development Center (PDC) offers a wide range of professional development services for teachers and administrators. Priorities for service include workshops, seminars, technical support as well as on-site consulting designed to meet specific staff development needs, aligned to the Regents Reform Agenda. Membership in the Rockland PDC Basic Service includes reduced fees for professional development, access to on-line courses and resources, continuing to lead the work of the Rockland county Virtual Collaborative, Race to the Top workshop for Inquiry Teams, including on-site support, and on-site support for district librarians to assist with integrating technology as well as APPR training.</p>	Revenues	Base Rate Per District		10,115		10,368		10,368		10,575
		Number of Districts		8		8		8		8
		Sub-total Base Fee		80,920		82,943		82,943		84,600
		Race to the Top		193,931		192,245		192,245		-
		Prof Development Activities		623,533		407,764		407,764		640,362
		Coordination Fee-17.3%		107,871		70,543		70,543		-
		Coordination Fee-17.6%		-		-		-		112,704
		Sub-total		1,006,255		753,495		753,495		837,666
		Non-Comp/BOCES		40,795		199,726		199,726		40,000
		Other Revenues		107,225		33,601		33,601		32,033
	Total Revenues		1,154,276		986,822		986,822		909,699	
	Expenditures	Certified Salaries	1.13	146,276	1.55	206,518	1.55	206,518	1.335	192,899
		Classified Salaries		-		250		250	0.45	18,738
		Furniture/Equipment		-		-		-		-
		Materials & Supplies		30,090		4,750		4,750		4,750
		Contractual Services		175,759		193,769		193,769		193,500
		Professional Services		561,331		365,950		365,950		265,000
		Payments To School Districts		34,468		50,000		50,000		50,000
		Fringe Benefits		69,839		91,558		91,558		93,680
		Inter-Budget Charges		85,331		169,698		169,698		188,929
Total Expenditures			1,103,094		1,082,493		1,082,493		1,007,497	
Inter-Budget Credits		(93,398)		(95,671)		(95,671)		(97,798)		
Net Expenditures		1,009,696		986,822		986,822		909,699		

General Staff Development			FTE	Actual Budget 2013-14	FTE	Original Budget 2014-15	FTE	Revised Budget 2014-15	FTE	Projected Budget 2015-16
<p>CO-SER 517</p> <p>Rockland BOCES provides workshops that are aimed at upgrading technical skills of staff. The athletic coach training option provides instruction to coaches in several areas as required for coaching certification. Child Abuse reporting and Safe Schools Against Violence Education (SAVE) workshops are offered to professional staff. Professional development workshops for CSEA staff are provided to meet the specific needs of requesting districts.</p>	Revenues	Number of Coaches		171		300		300		300
		Rate/CPR-First Aid-Heat Clinic		120		123		123		125
		Sub-total		20,520		36,900		36,900		37,500
		Number of Coaches		38		55		55		40
		Rate/ CPR-Extended Clinic		300		300		300		305
		Sub-total		11,400		16,500		16,500		12,200
		S.A.V.E/Child Abuse/DASA		29,215		7,500		7,500		20,000
		Other Revenue		-		11,456		11,456		3,166
	Total Revenues		61,135		72,356		72,356		72,866	
	Expenditures	Certified Salaries	0.14	12,926	0.28	29,099	0.28	29,099	0.28	29,950
		Contractual Services		-		150		150		150
		Professional Services		-		-		-		-
		Fringe Benefits		3,041		11,870		11,870		10,904
		Inter-Budget Charges		45,168		31,237		31,237		31,862
		Total Expenditures		61,135		72,356		72,356		72,866

Science Kits			FTE	Actual Budget 2013-14	FTE	Original Budget 2014-15	FTE	Revised Budget 2014-15	FTE	Projected Budget 2015-16
<p>CO-SER 520</p> <p>This service provides inquiry based science kits that are designed to provide a variety of hands-on activities to develop the scientist in the child through a series of inquiry skills that support math, science and technology standards and assessments. The kits are grade-level appropriate for K-8 classrooms. Physics kits are available for high school classrooms.</p>	Revenues	Science Kit Rate		275		282		282		299
		Number of Kits		686		630		630		684
		Sub-Total		188,650		177,660		177,660		204,516
		Other Revenue		31,481		40,249		40,249		35,000
		Total Revenues		220,131		217,909		217,909		239,516
	Expenditures	Certified Salaries		-	0.250	29,687	0.250	29,687	0.200	36,627
		Classified Salaries	0.614	28,323	0.806	37,774	0.806	37,774	1.206	50,374
		Materials & Supplies		52,538		59,789		59,789		59,789
		Contractual Services		-		1,000		1,000		1,000
		Fringe Benefits		8,713		31,806		31,806		32,724
		Inter-Budget Charges		131,981		59,568		59,568		60,751
		Total Expenditures		221,555		219,624		219,624		241,265
		Inter-Budget Credits		(1,715)		(1,715)		(1,715)		(1,749)
	Net Expenditures		219,840		217,909		217,909		239,516	

Instructional Services Central Services			FTE	Actual Budget 2013-14	FTE	Original Budget 2014-15	FTE	Revised Budget 2014-15	FTE	Projected Budget 2015-16
<p>CO-SER 705</p> <p>This budget includes the centralized administrative and support expenses for the Educational Services Division. Funding for this CO-SER is accomplished through an inter-budget charge levied to each Educational Services program budget.</p>	Expenditures	Certified Salaries	-	1,733	0.10	17,311	0.10	17,311	0.10	18,313
		Classified Salaries	3.00	135,010	2.71	122,681	2.71	122,681	2.71	126,707
		Materials & Supplies		1,600		2,500		2,500		2,000
		Contractual Services		8,993		10,577		10,577		9,945
		Professional Services		609		2,000		2,000		1,500
		Fringe Benefits		67,943		83,288		83,288		84,197
		Inter-Budget Charges		132,040		50,744		50,744		52,220
		Total Expenditures		348,473		289,101		289,101		294,882
		Inter-Budget Credits		(348,473)		(289,101)		(289,101)		(294,882)
		Net Expenditures		-		-		-		-

Transportation

William Popkave, Supervisor

The Rockland BOCES Transportation Department provides safe and reliable transportation for Rockland BOCES Career Education and Student Services students.

The Transportation Department also provides mandated bus driver training and testing services to assist districts in efforts to comply with transportation requirements of the NYS Department of Education, Department of Transportation and Motor Vehicle Department.

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Field Trips			FTE	Actual Budget 2013-14	FTE	Original Budget 2014-15	FTE	Revised Budget 2014-15	FTE	Projected Budget 2015-16
CO-SER 608 This service provides field trip transportation for school districts. Transportation is also provided for students to travel to work-study sites from BOCES CTEC and Student Services programs. This service is available on a 12 month basis, and to all participating school districts. Air-conditioned, wheelchair accessible vans are available.	Revenues	Drivers/Rate Per Hour		74.78		76.65		76.65		78.18
		Monitors/Rate Per Hour		23.10		23.68		23.68		24.15
		Component Districts		15,517		10,000		10,000		10,000
		Out of County Routes		136,694		256,185		256,185		299,951
		Grant Revenue		-		15,000		15,000		12,490
		Other Revenue		46,141		-		-		-
		Total Revenues		198,352		281,185		281,185		322,441
	Expenditures	Classified Salaries	12.34	311,266	9.94	256,691	9.94	256,691	10.13	293,947
		Buses		52,998		-		-		-
		Materials & Supplies		626		775		775		775
		Contractual Services		12,646		13,500		13,500		13,500
		Fringe Benefits		98,368		134,102		134,102		138,309
		Inter-Budget Charges		960,465		380,482		380,482		390,363
		Total Expenditures		1,436,369		785,550		785,550		836,895
		Inter-Budget Credits		(1,238,017)		(504,365)		(504,365)		(514,454)
		Net Expenditures		198,352		281,185		281,185		322,441

Student Services Transportation			FTE	Actual Budget 2013-14	FTE	Original Budget 2014-15	FTE	Revised Budget 2014-15	FTE	Projected Budget 2015-16
<p>CO-SER 610</p> <p>Students with disabilities are provided transportation between their homes and the various BOCES centers. Vehicles used to transport students are equipped with hydraulic lifts, wheelchair accommodations and climate control apparatus. Bus monitors are available as an addition to the basic service.</p>	Revenues	Number of Students		178		169		169		174
		Rate Per Student		9,182		9,412		9,412		9,600
		Sub-total		1,630,498		1,590,628		1,590,628		1,670,400
		# One to One Monitors		7.5		11.5		7.0		7.0
		One to One Monitor Rate		16,718		17,136		17,136		17,479
		Sub-total		125,385		197,064		119,952		122,353
		Special Aid-Summer Prg		100,414		60,000		131,986		98,989
		Other Revenue		22,847		-		5,126		-
		Total Revenues		1,879,144		1,847,692		1,847,692		1,891,742
	Expenditures	Classified Salaries	62.41	1,347,994	46.50	994,963	46.50	994,963	46.50	1,019,053
		Furniture/Equipment		52,998		-		-		-
		Materials & Supplies		3,090		1,310		1,310		1,310
		Contractual Services		8,558		6,010		6,010		6,010
		Professional Services		-		515		515		515
		Fringe Benefits		481,714		434,319		434,319		442,268
		Inter-Budget Charges		(15,210)		410,575		410,575		422,586
Total Expenditures			1,879,144		1,847,692		1,847,692		1,891,742	

Bus Driver Testing & Training			FTE	Actual Budget 2013-14	FTE	Original Budget 2014-15	FTE	Revised Budget 2014-15	FTE	Projected Budget 2015-16
<p>CO-SER 611</p> <p>Drivers from participating districts and BOCES undergo physical fitness testing as mandated by the State Education Department. This program has been expanded to offer training related to Article 19A, including bus driver certification requirements. BOCES will coordinate and provide all required testing, in addition to maintaining necessary records. School Bus Driver Instructor (SBDI) Services, including basic and refresher courses, are also offered.</p>	Revenues	Base Fee		50		50		50		50
		Testing Fee		22		22		22		22
		Training Rate/Driver		35		35		35		35
		Art. 19A Rate/Driver		50		50		50		50
		Total Revenues		1,050		955		955		1,028
	Expenditures	Classified Salaries		-	0.009	1,024	0.009	1,024	0.009	1,075
		Materials & Supplies		311		250		250		250
		Contractual Services		366		195		195		195
		Fringe Benefits		-		313		313		328
		Inter-Budget Charges		1,373		173		173		180
		Total Expenditures		2,050		1,955		1,955		2,028
		Inter-Budget Credits		(1,000)		(1,000)		(1,000)		(1,000)
	Net Expenditures		1,050		955		955		1,028	

Vehicle Maintenance			FTE	Actual Budget 2013-14	FTE	Original Budget 2014-15	FTE	Revised Budget 2014-15	FTE	Projected Budget 2015-16
<p>CO-SER 612</p> <p>The Rockland BOCES Transportation Department provides oversight in coordinating all DOT and non-DOT vehicle maintenance repairs, and NYS DOT inspection for all participating component school districts. This service also includes maintenance of all vehicle mandatory files to stay in compliance with the Department of Transportation, Department of Motor Vehicles and the State Education Department.</p>	Revenues	District Revenue		85,578		107,985		107,985		102,454
		Transfer from Spec Aid		48,517		50,837		50,837		50,837
		Other Revenue		35,900		20,655		20,655		20,655
		Total Revenues		169,995		179,477		179,477		173,946
	Expenditures	Equipment		66,863		-		-		-
		Materials & Supplies		314,300		312,060		312,060		312,060
		Contractual Services		338,853		300,640		300,640		300,640
		Inter-Budget Charges		663,615		161,339		161,339		167,560
		Total Expenditures		1,383,631		774,039		774,039		780,260
		Inter-Budget Credits		(1,213,636)		(594,562)		(594,562)		(606,314)
		Net Expenditures		169,995		179,477		179,477		173,946

Transportation Central Services			FTE	Actual Budget 2013-14	FTE	Original Budget 2014-15	FTE	Revised Budget 2014-15	FTE	Projected Budget 2015-16
<p>CO-SER 703</p> <p>This budget includes the centralized administrative costs for the transportation programs. Included are the salaries of the supervisor, dispatcher, and clerical support staff, office supplies and other support expenditures. The entire cost is allocated to all transportation program budgets through an inter-budget charge.</p>	Expenditures	Classified Salaries	3.1	235,520	3.0	226,941	3.0	226,941	3.0	238,233
		Furniture/Equipment		28,659		-		-		-
		Materials & Supplies		3,124		3,860		3,860		3,860
		Contractual Services		119,131		46,495		46,495		46,495
		Professional Services		6,664		2,695		2,695		2,695
		Fringe Benefits		117,505		122,192		122,192		128,333
		Inter-Budget Charges		89,037		87,619		87,619		89,070
		Total Expenditures		599,640		489,802		489,802		508,687
		Inter-Budget Credits		(599,640)		(489,802)		(489,802)		(508,687)
			Net Expenditures		-		-		-	

Summer School - School Aged (CO-SER 845) See page 41 for information on this service.

Health, Safety and Security Services

David Gleason, Executive Director of Business and Operations

Health, Safety & Security Services are available to assist the component districts in the development of comprehensive environmental/occupational health and safety programs.

Health and Safety professionals are available to aid districts in addressing a wide range of potential health hazards and act as a liaison to regulatory agencies and environmental contractors.

CO-SER 621

Health, Safety and Security Management pg. 34

Health, Safety & Security Management			FTE	Actual Budget 2013-14	FTE	Original Budget 2014-15	FTE	Revised Budget 2014-15	FTE	Projected Budget 2015-16
CO-SER 621 The CO-SER provides consultation type services that include training, inspections, government liaison representation, emergency/safety program and plan development, industrial hygiene services, environmental investigation, hazardous waste management, and school emergency preparedness. The department also provides a broad range of security management services including fingerprinting, security audits and training.	Revenues	Districts		8		8		8		8
		Level I Service		36,525		36,687		36,687		36,263
		Level I Total		292,200		293,499		293,499		290,103
		Level II Service		Varies		Varies		Varies		Varies
		Level II Total		334,830		331,929		331,929		335,433
		Sub-total		627,030		625,428		625,428		625,536
		Noncomponent Revenue		3,450		-		-		-
		Other Revenue		23,049		8,000		8,000		8,000
	Total Revenues		653,529		633,428		633,428		633,536	
	Expenditures	Certificated Salaries		56,563	-	-	0.20	31,800	0.20	31,800
		Classified Salaries	5.43	354,955	5.95	400,291	5.43	368,491	5.40	373,388
		Furniture/Equipment		1,347		500		500		500
		Materials & Supplies		13,288		12,450		12,450		12,450
		Contractual Services		27,376		30,779		30,779		30,779
Professional Services			9,838		7,000		7,000		7,000	
Fringe Benefits			213,121		233,319		233,319		229,198	
Inter-Budget Charges			38,496		35,702		35,702		36,728	
Total Expenditures			714,984		720,041		720,041		721,843	
Inter-Budget Credits			(87,412)		(86,613)		(86,613)		(88,307)	
Net Expenditures		627,572		633,428		633,428		633,536		

School Support Services

School Support Services provided by Rockland BOCES currently include School Registry Services, School Communication Services and Cooperative Bidding. Districts contract with the BOCES to participate in specific services in these areas.

These services assist local districts in developing comprehensive management programs in an economical and efficient manner.

CO-SER 630
School Communication Service.....pg. 35

CO-SER 708
Communication Central Services.....pg. 35

CO-SER 615
School Registry Services pg. 36

CO-SER 631
Cooperative Bidding..... pg. 36

School Communication Service Stephanie Gouss, Director, Communications			FTE	Actual Budget 2013-14	FTE	Original Budget 2014-15	FTE	Revised Budget 2014-15	FTE	Projected Budget 2015-16	
CO-SER 630 The service produces publications, videos, provides photography services, web site and copy writing; assists districts with budget and bond issue campaigns, community relations, media, parent involvement, consent building and crisis communications.	Revenues	Districts		5		5		5		5	
		Project Services:									
		Special Projects		15,540		8,435		8,435		11,500	
		Strategic Advisor				84,182		84,182		85,960	
		Public Info Asst		149,385		70,841		70,841		72,080	
		Graphics @ \$65/hour				6,500		6,500		6,500	
		Total Revenue		164,925		169,958		169,958		176,040	
	Expenditures	Certificated Salaries	-	-	-	-	-	-	-	-	-
		Classified Salaries	1.10	93,780	1.25	102,884	1.25	102,884	1.25	110,181	
		Equipment		-		500		500		500	
		Materials & Supplies		-		500		500		500	
		Contractual Services		5,352		200		200		775	
		Professional Services		-		1,189		1,189		1,189	
		Payment to Other BOCES		-		-		-		-	
		Fringe Benefits		48,763		61,185		61,185		59,394	
Inter-Budget Charges			2,084		3,500		3,500		3,500		
		Total Expenditures		149,979		169,958		169,958		176,040	
	Inter-Budget Credits		-		-		-		-		
	Net Expenditures		149,979		169,958		169,958		176,040		

Communication Central Services			FTE	Actual Budget 2013-14	FTE	Original Budget 2014-15	FTE	Revised Budget 2014-15	FTE	Projected Budget 2015-16	
CO-SER 708 Effective skills are essential in communicating with students and families, community members and school personnel. The BOCES Communications Department provides such services as writing for web sites and publications, graphic design; and media and community relations. Assistance is also provided to facilitate the completion of specific projects and on-going communication needs of BOCES.	Expenditures	Classified Salaries	1.45	105,020	1.55	124,068	1.55	124,068	1.60	134,846	
		Furniture/Equipment		5,446		500		500		500	
		Materials & Supplies		4,319		2,500		2,500		2,500	
		Contractual Services		11,419		13,125		13,125		10,600	
		Professional Services		10,217		15,000		15,000		10,500	
		Payments to other BOCES		95		-		-		-	
		Fringe Benefits		62,783		63,782		63,782		65,391	
		Inter-Budget Charges		28,231		26,046		26,046		27,925	
			Total Expenditures		227,530		245,021		245,021		252,263
			Inter-Budget Credits		(227,530)		(245,021)		(245,021)		(252,263)
	Net Expenditures		0		-		-		0		

School Registry Services			FTE	Actual Budget 2013-14	FTE	Original Budget 2014-15	FTE	Revised Budget 2014-15	FTE	Projected Budget 2015-16
<p>CO-SER 615</p> <p>This CO-SER provides a variety of services from placement of substitutes for certificated and classified positions, recording and reporting of staff attendance, to representation at unemployment hearings conducted by the Department of Labor.</p>	Revenues	District Staff		5,484		5,442		5,442		5,456
		Aesop Charge/staff		38.51		39.47		39.47		38.28
		Aesop Revenue		211,206		214,805		214,805		208,836
		Other Revenues		6,122		5,778		5,778		5,778
		Total Revenues		217,328		220,583		220,583		214,614
	Expenditures	Classified Salaries	2.84	106,779	2.36	94,939	2.36	94,939	2.59	90,840
		Materials & Supplies		-		50		50		50
		Contractual Services		75,837		78,825		78,825		82,325
		Professional Services		4,780		6,500		6,500		6,500
		Fringe Benefits		55,497		61,456		61,456		57,747
		Inter-Budget Charges		10,986		13,122		13,122		11,603
		Total Expenditures		253,879		254,892		254,892		249,066
	Inter-Budget Credits		(37,714)		(34,309)		(34,309)		(34,452)	
Net Expenditures		216,165		220,583		220,583		214,614		

Cooperative Bidding			FTE	Actual Budget 2013-14	FTE	Original Budget 2014-15	FTE	Revised Budget 2014-15	FTE	Projected Budget 2015-16
<p>CO-SER 631</p> <p>Cooperative bids are developed based on requests from participating districts for goods and services. Accurate estimates of quantities to be purchased, along with the volume generated by requests from multiple entities should result in competitive pricing.</p>	Revenues	Number of Days				2		2		2
		Rate Per Day		-		504		504		514
		Sub-Total				1,008		1,008		1,028
		Other Revenue		-		-		-		-
	Total Revenues		-		1,008		1,008		1,028	
	Expenditures	Classified Salaries		-	0.01	528	0.01	528	0.01	568
		Materials & Supplies		-		25		25		15
		Contractual Services		-		115		115		93
Fringe Benefits			-		340		340		352	
Total Expenditures		-		1,008		1,008		1,028		

Technology Services and Support

Kaushika Patel, Director

These services provide technically advanced and efficient environments so that high academic standards can be achieved, and administrative tasks can be effectively managed.

CO-SER 507

Print Centers..... pg. 37

CO-SER 616

Record Storage and Retrieval..... pg. 37

CO-SER 707

Technology Central Services pg. 38

Print Centers			FTE	Actual Budget 2013-14	FTE	Original Budget 2014-15	FTE	Revised Budget 2014-15	FTE	Projected Budget 2015-16
CO-SER 507 This service provides reproduction of instructional materials in large quantities that are utilized in school district classrooms. Camera-ready black and white reproduction, color copying, tabbing, laminating, binding and folding, and inserting materials into envelopes are some of the services available. The use of digital, networked copying equipment expedites turnaround time.	Revenues	Component Schools		46,299,697		38,000,000		38,000,000		39,000,000
		Per Copy Base Cost		0.0280		0.0280		0.0280		0.0280
		Sub-total		1,296,392		1,064,000		1,064,000		1,092,000
		Other Revenue		62,135		57,380		57,380		57,380
		Total Revenues		1,358,526		1,121,380		1,121,380		1,149,380
	Expenditures	Classified Salaries	5.11	309,968	5.11	287,688	5.11	287,688	5.11	305,614
		Furniture/Equipment		83,735		150,000		150,000		150,000
		Materials & Supplies		184,477		177,350		177,350		181,850
		Contractual Services		330,495		332,027		332,027		339,401
		Payments to Other BOCES		56,111		-		-		-
		Fringe Benefits		174,374		183,581		183,581		181,771
		Inter-Budget Charges		58,938		18,774		18,774		19,150
		Total Expenditures		1,198,098		1,149,420		1,149,420		1,177,786
		Inter-Budget Credits		(35,115)		(28,040)		(28,040)		(28,406)
		Net Expenditures		1,162,983		1,121,380		1,121,380		1,149,380

Record Storage and Retrieval			FTE	Actual Budget 2013-14	FTE	Original Budget 2014-15	FTE	Revised Budget 2014-15	FTE	Projected Budget 2015-16
CO-SER 616 This service is designed to assist districts in maintaining records over a long period of time as required by New York State and federal regulations. Records are transferred from paper copy to microfilm and other approved forms of storage. Development of retrieval systems is also part of this service. Scanning is available at an additional cost.	Revenues	Number of Days in Dist.		403.9		200		200		200
		Daily Rate		420		430		430		440
		Sub-total		169,646		86,000		86,000		88,000
		Other Revenue		84,618		250		250		250
		Total Revenues		254,264		86,250		86,250		88,250
	Expenditures	Classified Salaries	1.00	64,280	1.05	61,212	1.05	61,212	1.05	64,932
		Furniture/Equipment		2,727		-		-		-
		Materials & Supplies		1,175		400		400		400
		Contractual Services		96,224		18,810		18,810		18,810
		Professional Services		2,340		-		-		-
		Fringe Benefits		20,076		21,982		21,982		20,668
		Inter-Budget Charges		85,190		2,038		2,038		2,047
Total Expenditures			272,012		104,442		104,442		106,857	
	Inter-Budget Credits		(17,748)		(18,192)		(18,192)		(18,607)	
	Net Expenditures		254,264		86,250		86,250		88,250	

Technology Central Services			FTE	Actual Budget 2013-14	FTE	Original Budget 2014-15	FTE	Revised Budget 2014-15	FTE	Projected Budget 2015-16
<p>CO-SER 707</p> <p>This department is responsible for the planning, implementation and maintenance of informational technology for the BOCES. Training and support are additional responsibilities. Maintenance of a wide area network connecting major agency sites, with access by remote users is provided. The department also evaluates and recommends the adoption of new technologies by the organization.</p>	Expenditures	Certified Salaries	0.05	8,656	0.10	17,311	0.10	17,311	0.10	18,311
		Classified Salaries	2.30	209,998	2.45	213,768	2.45	213,768	2.45	232,598
		Furniture/Equipment		469,175		42,700		42,700		42,700
		Materials & Supplies		196,263		29,425		29,425		27,000
		Contractual Services		6,793		42,175		42,175		38,175
		Professional Services		119		2,000		2,000		2,000
		Payments To Districts		437,508		544,084		544,084		568,171
		Fringe Benefits		100,537		117,504		117,504		117,251
		Inter-Budget Charges		16,807		14,729		14,729		14,781
		Total Expenditures		1,445,857		1,023,696		1,023,696		1,060,987
		Inter-Budget Credits		(1,445,857)		(1,023,696)		(1,023,696)		(1,060,987)
Net Expenditures		-		-		-		-		

Cross Contracts

Cross Contracts are completed when another BOCES provides services or programs for a Rockland BOCES component school district.

These budgets represent cross contracts currently being requested by our component districts and projected participation in the 2015-16 school year.

Other BOCES	CO-SER	Program	Budget
Eastern Suffolk	454	Distance Learning	6,090
	564	K-12 Insight	16,500
	617	Regional Data Processing	27,924
Madison/Oneida	546	Printing Services	38,336
Nassau	652	Food Management	25,000
Putnam/Northern Westchester	107	Secondary CTE	11,715
	216	Pinesbridge at Sunshine	190,622
	416	Environmental Education	30,263
	504	School Curriculum	28,969
	513	Staff Development	23,532
	522	Instructional Materials	286,595
	542	Science 21	27,074
	605	Negotiations Clearinghouse	24,282
	619	Employee Assistance	43,610
	646	Regional Recruitment	38,672
	690	Public Relations	10,213
Questar	614	State Aid Analysis	24,880
	645	GASB-45 Planning	23,265
Southern Westchester	241	Therapeutic Support Aide	622,304
	252	Autistic Option 3	770,305
	340	Interpreter for the Deaf	38,228
	444	Rockland Distance Education	79,220
	512	Library Automation	28,887
	524	Instructional Computer Support	6,927,957
	525	Interscholastic Athletics	816,857
	550	Comprehensive Support Services	645,353
	554	Model Schools	326,171
	555	Institute for Excellence	7,081
	603	Finance/Student Mgmt Services	5,427,798
	604	Regional Certification	29,050
	620	Intellipath	79,428
Ulster BOCES	629	Computer Service Management	41,386
Washington-Saratoga			
Warren-Hamilton-Essex	670	Planning Service	47,896
Western Suffolk	607	Excess & Accountability Planning	28,060
TOTAL			16,793,523

Cross Contracts		Actual Budget 2013-14	Original Budget 2014-15	Revised Budget 2014-15	Projected Budget 2015-16
Expenditures	Payments to Other BOCES	21,084,428	14,948,053	14,948,053	16,793,523
	Inter-Budget Credits	(2,641)	(2,751)	(2,751)	(2,698)
	Total Expenditures	21,081,787	14,945,302	14,945,302	16,790,825

Facilities Department

David Gleason, Executive Director of Business and Operations

CO-SER 701 This program provides support to all Rockland BOCES owned and leased facilities. Support consists of custodial services and craft maintenance to buildings and grounds. Facility alterations and capital improvements are an additional responsibility. Design selection and contract coordination are provided to both educational programs and site infrastructure. District-based classrooms are supported with moving and delivery service.

Location	Expenditures	FTE	Actual Budget 2013-14	FTE	Original Budget 2014-15	FTE	Revised Budget 2014-15	FTE	Projected Budget 2015-16
Kaplan	Classified Salaries	5.57	289,477	5.97	294,469	5.97	294,469	5.97	306,524
	Equipment		(51,543)		-		-		-
	Contractual Services		239,181		197,991		197,991		190,151
	Fringe Benefits		191,336		204,430		204,431		204,251
	Inter-Budget Charges		429,050		435,230		435,230		437,016
	Total Expenditures		1,097,501		1,132,120		1,132,121		1,137,942
Main Campus	Classified Salaries	9.23	418,308	8.03	391,192	8.03	391,192	7.43	400,777
	Furniture/Equipment		-		-		-		-
	Supplies		376		1,000		1,000		1,000
	Contractual Services		651,441		287,755		287,755		314,252
	Fringe Benefits		239,984		300,324		300,324		268,903
	Inter-Budget Charges		884,740		872,539		872,539		875,850
	Total Expenditures		2,194,849		1,852,810		1,852,810		1,860,782
BERC	Classified Salaries	5.00	243,061	5.00	274,452	5.00	274,452	4.60	277,601
	Furniture/Equipment		-		500		500		500
	Supplies		-		3,500		3,500		3,500
	Contractual Services		197,316		151,152		151,152		152,375
	Fringe Benefits		97,611		163,491		163,492		163,800
	Inter-Budget Charges		631,403		637,374		637,374		639,691
	Total Expenditures		1,169,391		1,230,470		1,230,470		1,237,467
Nearby	Classified Salaries	2.00	122,960	2.00	104,613	2.00	104,613	2.00	112,766
	Materials & Supplies		10,643		5,000		5,000		5,000
	Contractual Services		71,634		85,802		85,802		84,946
	Fringe Benefits		67,514		71,162		71,162		67,895
	Inter-Budget Charges		169,671		171,651		171,651		172,312
	Total Expenditures		442,422		438,228		438,228		442,919
Central Supervision	Administrative Salaries							0.15	23,850
	Classified Salaries	11.50	1,005,692	11.50	910,618	11.50	910,618	13.50	935,422
	Furniture/Equipment		-		500		500		500
	Materials & Supplies		183,032		147,273		147,273		146,773
	Contractual Services		427,253		298,915		298,915		293,450
	Professional Services		17,119		13,000		13,000		13,000
	Fringe Benefits		501,650		567,857		567,857		528,268
	Inter-Budget Charges		209,489		178,634		178,634		183,607
Inter-Budget Credits		(2,114,865)		(2,116,797)		(2,116,797)		(2,124,870)	
	Total Expenditures		229,370		-		-		-
Summary	Total All Facilities		5,133,533		4,653,628		4,653,628		4,679,111
	Inter-Budget Credits		(5,133,533)		(4,653,628)		(4,653,628)		(4,679,111)
	Net Expenditures		-		-		-		-

Special Aid Programs

In accordance with the New York State Department of Audit and Control, the programs listed below must be accounted for in the Special Aid Fund. These Special Aid programs provide a variety of services to students who reside in Rockland County and non-component districts. Adult Education and Business Services are located in various sites around the county. These programs are self-supported through fees paid by students, businesses and State allotment.

Summer School			FTE	Actual Budget 2013-14	FTE	Original Budget 2014-15	FTE	Revised Budget 2014-15	FTE	Projected Budget 2015-16	
<p>CO-SER 801</p> <p>This thirty-day summer school program is provided to severely disabled students, ages 5-21. The population served includes individuals who are cognitively disabled, autistic/social communication disordered, orthopedically disabled, severely disabled, and severely emotionally disturbed students. These students require a structured learning environment of 12-month duration to ensure maintenance of developmental levels. The tuition rate is subject to change based upon the NYS Rate Setting Unit.</p>	Revenues	Students		469		468		460		454	
		Tuition		4,394		4,278		4,537		4,537	
		Sub-total		2,060,786		2,002,104		2,084,752		2,059,798	
		1:1 Teaching Assistant		367,889		353,430		350,555		360,524	
		Related Services		9,624		-		-		-	
	Total Revenues				2,438,298		2,355,534		2,435,307		2,420,322
	Expenditures	Certified Salaries	41.85	1,439,694	37.10	1,453,335	38.65	1,407,318	39.05	1,495,116	
		Classified Salaries	13.00	345,917	5.80	240,576	15.55	378,390	15.85	240,194	
		Materials & Supplies		13,459		13,460		11,660		13,460	
		Contractual Services		23,887		23,200		12,891		22,200	
		Professional Services		9,610		20,000		9,610		20,000	
		Fringe Benefits		469,382		472,833		483,070		497,221	
		Inter-Fund Transfers		136,349		132,130		132,367		132,130	
	Total Expenditures				2,438,298		2,355,534		2,435,307		2,420,322

Summer Student Services Transportation			FTE	Actual Budget 2013-14	FTE	Original Budget 2014-15	FTE	Revised Budget 2014-15	FTE	Projected Budget 2015-16
<p>CO-SER 845</p> <p>This service provides for transportation of Student Services students to and from summer programs. Students from participating districts are accommodated with air-conditioned wheelchair accessible vans.</p>	Revenues	Route		24		20		20		20
		Service Charge		Varies		Varies		Varies		Varies
		Total Revenues		335,715		231,313		381,900		331,313
	Expenditures	Classified Salaries	7.88	152,958	7.95	140,450	8.57	163,457	7.95	140,450
		Contractual Services		-		200		-		200
		Fringe Benefits		39,108		46,348		42,141		46,348
Inter-Budget Charges			143,649		44,315		176,301		144,315	
Total Expenditures				335,715		231,313		381,900		331,313

Business/Industry Employee Training			FTE	Actual Budget 2013-14	FTE	Original Budget 2014-15	FTE	Revised Budget 2014-15	FTE	Projected Budget 2015-16	
CO-SER 825 Through this program, area businesses contract with BOCES for employee assessment and/or training programs. This service is funded by private corporations and workplace literacy grant assistance.	Revenues	Other Local Sources		1,603,571		1,546,836		1,546,836		1,632,957	
	Total Revenues			1,603,571		1,546,836		1,546,836		1,632,957	
	Expenditures	Certified Salaries		11.50	629,036	7.61	456,927	7.61	456,927	7.71	469,791
		Classified Salaries		3.00	144,935	3.20	138,231	3.20	138,231	3.00	133,210
		Furniture/Equipment			3,304		-		-		-
		Materials & Supplies			129,593		109,200		109,200		109,200
		Contractual Services			134,497		76,265		76,265		76,265
		Professional Services			3,362		3,000		3,000		3,000
		Payments To Districts			5,753		500		500		500
		Fringe Benefits			253,873		356,875		356,875		328,824
		Inter Fund Transfers			443,028		405,838		405,838		512,167
	Total Expenditures				1,747,381		1,546,836		1,546,836		1,632,957

Employment Preparation Education (EPE)			FTE	Actual Budget 2013-14	FTE	Original Budget 2014-15	FTE	Revised Budget 2014-15	FTE	Projected Budget 2015-16	
CO-SER 877 This program provides basic adult literacy education, high school equivalency diploma preparation, and classes for English for Speakers of other Languages. Services are provided to individuals 21 years of age or older who do not possess a United States high school diploma. The New York State Education Department utilizes federal monies to fund the program.	Revenues	New York State		1,203,965		1,220,440		1,220,440		1,208,586	
	Total Revenues			1,203,965		1,220,440		1,220,440		1,208,586	
	Expenditures	Certified Salaries		8.48	507,856	7.04	438,737	7.04	438,737	7.04	430,000
		Classified Salaries		1.00	46,144	1.00	46,144	1.00	46,144	1.00	49,024
		Furniture/Equipment			-		1,000		1,000		1,000
		Materials & Supplies			16,587		23,580		23,580		23,580
		Contractual Services			38,527		78,125		78,125		78,125
		Professional Fees			-		500		500		500
		Payments To Districts			-		4,000		4,000		4,000
		Fringe Benefits			122,915		156,622		156,622		152,876
		Inter Fund Transfers			471,936		471,732		471,732		469,481
	Total Expenditures				1,203,965		1,220,440		1,220,440		1,208,586

■ Special Aid Grants 2015-16

Rockland BOCES actively pursues State and Federal monies to augment existing services provided to component school districts. The following is a listing of current grants for which funding is anticipated to be secured in the 2015-16 school year.

	Project Name	Projected Budget Amount
Career and Technical Education Division	VTEA II-Basic Grant	549,761
	Divisional Total	549,761
Student Services Division	Family Resource Center	14,550
	Divisional Total	14,550
Instructional Services Division	P-TECH Grant	359,278
	NYSERDA Grant	99,947
	RSE-TASC	445,058
	School Library Systems -Categorical	9,101
	School Library Systems- Operating Program	134,032
	Divisional Total	1,047,416
Adult Education & Business Services Division	SNAP Grant	109,250
	Divisional Total	109,250
	Grand Total	1,720,977

2015-16 Services Charges and Tuition Rates

	CO-SER	Program	Charge Basis	Rates
Administrative Services	001	Administrative Services	RWADA	72.84
Capital Budget	002	Capital Budget	RWADA	29.07
Career and Technical Education	101	Career & Technical Education (CTE)	Student	10,301
	109	Career Services Program (CSP)	Student	15,555
	111	Licensed Practical Nursing (Full/Time)	Student	12,036
	111	Licensed Practical Nursing (Part/Time I)	Student	6,120
	111	Licensed Practical Nursing (Part/Time II)	Student	5,916
	401	Regional Summer School	Course/Per Student	450
	404	Alternative High School Program	Student	9,095
Hudson Valley P-TECH	421	Hudson Valley P-TECH	Student	18,500
Student Services	234	TIP, VISTA, District Based Vocational Education	Student	53,032
	236	DB Academic/Social Support, Social Communications	Student	44,349
	240	School Based Mental Health	Student	61,486
	242	Social Communications, KCDC, CABAS, DB Support	Student	55,255
	301	Itinerant Visually Impaired	Day Per Week/Year	28,850
	305	Itinerant Bilingual/ESL	Day Per Week/Year	30,040
	306	Itinerant School Social Worker	Day Per Week/Year	30,040
	308	Itinerant School Psychologist	Day Per Week/Year	30,040
	310	Itinerant Hearing Impaired	Day Per Week/Year	31,251
	311	Itinerant Physical Therapy	Day Per Week/Year	31,788
	312	Itinerant Occupational Therapy	Day Per Week/Year	29,974
	313	Itinerant Speech/Language Therapy	Day Per Week/Year	31,296
	320	Itinerant Nurse	Day Per Year	16,500
	333	Assistive Technology Consultation	Hour	146
	335	Itinerant Teacher/Teaching Assistant Support	Day Per Week/Year	25,796
	410A	School Based Mental Health For Non-Classified Students	Student	55,023
	411	Intensive Day Treatment	Initial Fee+Student	19,524
	516B	Support Services	Day	754
	531	Psychiatric Consultation	Day	867
	591	Special Education Committee Support	Day	709
	710	Related Occupational Therapy	Session	2,307
	711	Related Physical Therapy	Session	2,374
	712	Related Speech Therapy	Session	3,369
Instructional Services	713	Counseling Inclusive of Parent Training/Parent Education	Session	3,373
	375	Assistant Superintendent for Instruction	Day Per Week/Year	49,488
	403	Exploratory Enrichment	Fee on Contracts	17.6%
	408	Arts in Education	Fee on Contracts	17.6%
	410B	Regional Academic Night High School	Student	1,933
	502	School Library Common Collection	Enrollment	3.34
	516A	Professional Development Center (PDC)	Base Rate + fee	10,575
	517	General Staff Development Non-Instructional	Per Course - Varies	Varies
	520	Science Kits	Kit	299
Transportation	608	Field Trips - Driver	Driver/Hour	78.18
	608	Field Trips - Monitor	Monitor/Hour	24.15
	610	Special Education Student Transportation	Student	9,600
	611	Bus Driver Testing/Training	Base Fee	50
	611	Testing Fee	Test	22
	611	Training	Driver	35
	611	Article 19A	Driver	50
	612	Vehicle Maintenance	Labor Rate & Parts	Varies
School Support Services	615	School Registry - AESOP Service	Per Staff	38.28
	621	Health, Safety & Security Management - Level I	District-Level I	36,263
	621	Health, Safety & Security Management - Level II	District-Level II	Varies
	630	School Communications	Project	Varies
	631	Cooperative Bidding	Bid	Varies
Technology Services and Support	507	Print Centers	Per Copy	0.0280
	616	Records Storage & Retrieval	Day	440

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