



ROCKLAND BOCES
ROOTED IN THE COMMUNITY

PROJECTED BUDGET



2018.2019



2018.19

BUILDING BRIGHTER FUTURES TOGETHER

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.ercsd.org

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

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

SUFFERN CENTRAL SCHOOL DISTRICT
357-7783 | www.sufferncentral.org

NOTICE OF NONDISCRIMINATION

Rockland BOCES does not discriminate on the basis of an individual's actual or perceived race, color, religion, creed, ethnicity, national origin, citizenship status, age, marital status, partnership status, disability, predisposing genetic characteristics, sexual orientation, gender (sex), gender identity, military status, veteran status, domestic violence victim status or political affiliation, and additionally does not discriminate against students on the basis of weight, gender identity, gender expression, and religious practices or any other basis prohibited by New York State and/or federal non-discrimination laws in employment or its programs and activities. Rockland BOCES provides equal access to the Boy Scouts and other designated youth organizations. Inquiries regarding Rockland BOCES non-discrimination policies or procedures should be directed to either:

1.) Ana Reluzco, Assistant Superintendent for Human Resources
Civil Rights Compliance Officer
Rockland BOCES
65 Parrott Road, West Nyack, NY 10994
(845) 627-4712
rbcompliance@rboces.org

2.) United States Department of Education, Office of Civil Rights

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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.

T A R G E T D A T E S

December 6	Services Guide Dinner
January 12	Preliminary Requests for Services by component school districts to be submitted to BOCES
March 19	Distribution of Budget Document
April 11	Annual Meeting
April 13	Final Request for Services by component school districts to be submitted to BOCES
April 17	BOCES annual election and meeting of component district Boards of Education to be held at each local district
May 9	Board of Education of BOCES adopts its final administrative, capital and program budgets
July 11	Contracts returned to BOCES by component school districts

C E N T R A L A D M I N I S T R A T I O N

Mary Jean Marsico, Ed.D. | **Charlene Jordan, Ed.D.**
Chief Operating Officer | District Superintendent

Catherine O'Brien
Assistant Superintendent of
Career & Administrative Services

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

Ana Reluzco
Assistant Superintendent for Human Resources

David Gleason
Assistant Superintendent for Business & Operations

B O A R D O F E D U C A T I O N

Peggy Zugibe
President, representing
North Rockland Central School District

Rosemary Pitruzzella
Vice President, representing
South Orangetown Central School District

Wendy Adolff
representing Clarkstown Central School District

Bernard Charles, Jr.
representing East Ramapo Central School District

Thomas DePrisco
representing Pearl River Union Free School District

Edward Dingman
representing Nanuet Union Free School District

Deborah P. Gatti
representative-at-large

Sandi Jeanette
representing Suffern Central School District

Michael Mark
representing Nyack Union Free School District

Erin Sussman
Clerk to the Board

**A MESSAGE FROM BOARD PRESIDENT
PEGGY ZUGIBE, CHIEF OPERATING OFFICER
DR. MARY JEAN MARSICO AND DISTRICT
SUPERINTENDENT DR. CHARLENE JORDAN**

April, 2018

Dear Colleagues,

The proposed 2018-19 operating budget contained within this document is the result of hard work and diligence by Rockland BOCES administrators and staff. Much like our component school districts, we have taken steps to minimize increases in costs, while at the same time sustaining exceptional programs and quality services that meet the needs of students throughout Rockland County.

In keeping with that effort, our 2018-19 Administrative Budget represents a 1.02% increase over 2017-18 to component districts, exclusive of Federal and State Grant programs.

It should be noted that a BOCES does not have a single budget, but rather is a collection of several service budgets, as well as the Administrative Budget and a Capital Budget. Expenditures for service budgets are based upon the purchase of program services by the eight school districts that comprise the Rockland BOCES Supervisory District.

Unlike school district budgets, our "tax levy" to component districts represents the full cost of operating programs. It is not offset by state aid or unexpended dollars from the previous year. In keeping with Section §1950 of Education Law, a BOCES is required to return any surplus funds to our component districts. School districts receive BOCES aid, excess cost and transportation aids on most expenditures in the year following the delivery of services. Aid on classrooms rented by BOCES from component districts is paid in the current year.

At its core, this proposed operating budget reflects the Board's and Administration's belief that educating our students is not so much an expense, but rather an investment in our future.

Working collaboratively, we will continue to support local school districts and preserve opportunities for our students in the face of significant financial challenges to educational programs at both the state and federal levels.

Thank you for your continued confidence in Rockland BOCES as a trusted partner in your school district classrooms and communities.

Cordially,



Peggy Zugibe
Board President



Mary Jean Marsico, Ed.D.
Chief Operating Officer



Charlene Jordan, Ed.D.
District Superintendent



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.

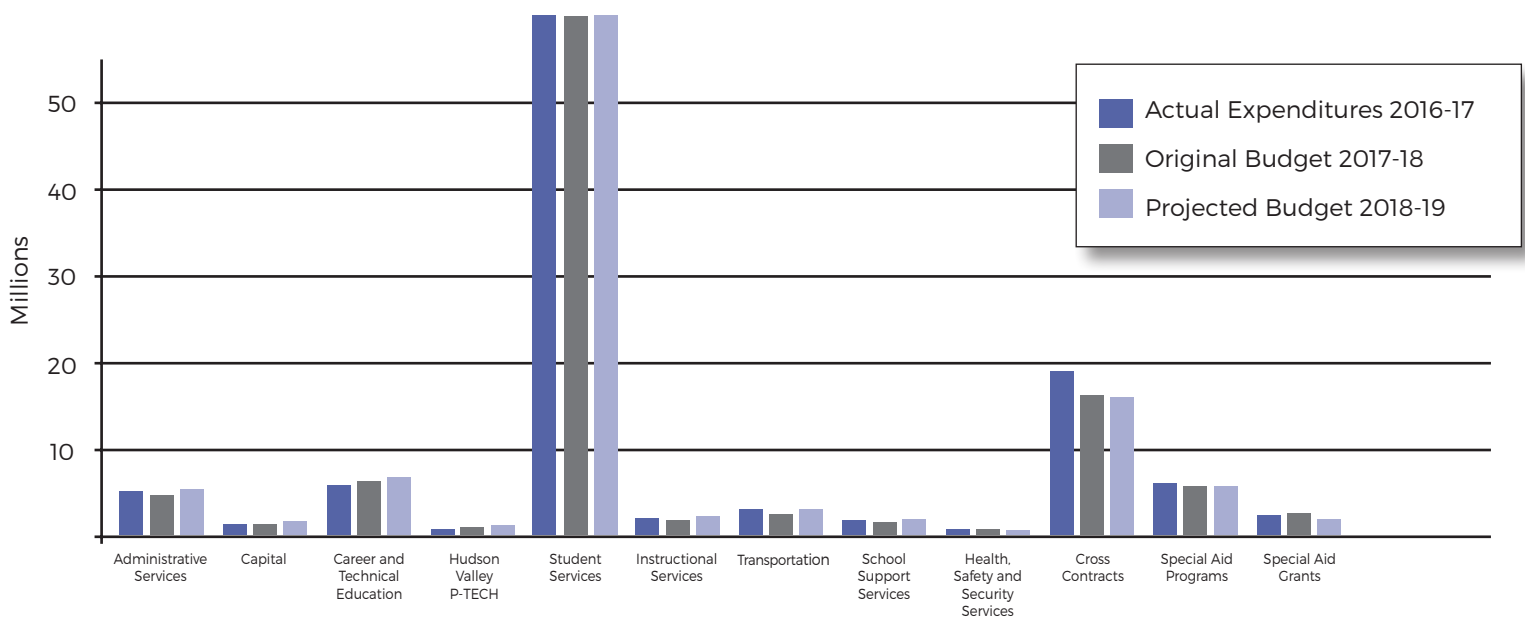
BOCES aid is initially paid on the estimated claimed state aid amounts. Estimated aid is paid 25% in February and 30% in June. The remaining 45%, based on actual expenses, is paid the following September.

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 2016-17	Original Budget 2017-18	Projected Budget 2018-19
Administrative Services	5,361,432	5,195,577	5,889,682
Capital	1,275,323	1,326,185	1,340,543
Career and Technical Education	5,781,767	6,479,557	6,761,860
Hudson Valley P-TECH	793,672	1,026,600	1,355,000
Student Services	70,821,366	70,539,388	72,505,690
Instructional Services	2,478,678	1,923,432	2,512,409
Transportation	3,823,776	3,337,388	3,939,681
School Support Services	2,010,585	1,867,473	2,183,943
Health, Safety & Security Services	765,972	646,181	610,753
Cross Contracts	19,287,840	15,993,775	15,826,346
Special Aid Programs	6,134,391	5,930,751	5,915,925
Special Aid Grants	2,949,411	3,015,312	2,343,530
TOTAL	121,484,212	117,281,620	121,185,362



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

- 1.02% increase to component districts

Capital Budget

- 95% 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

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

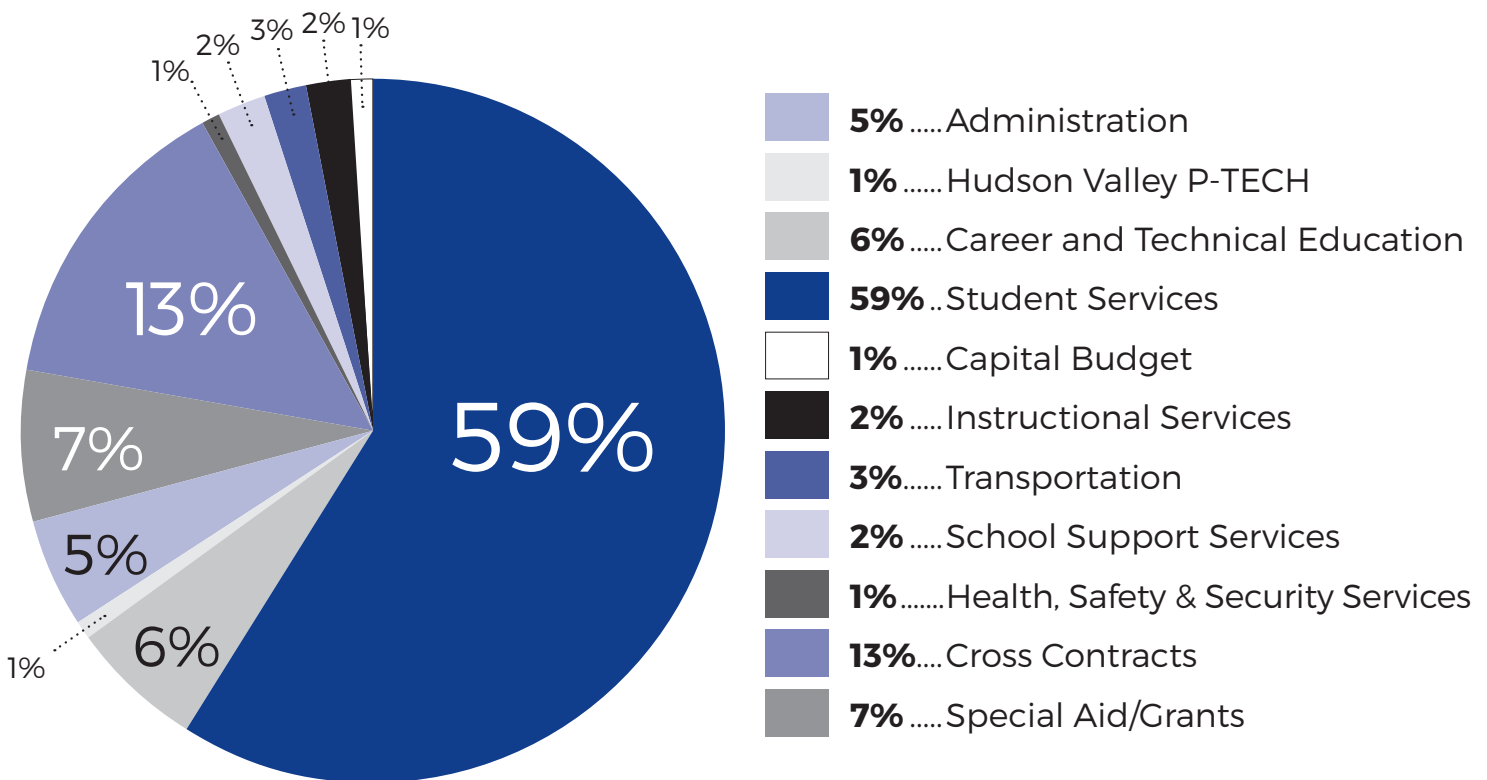
FTE (Full-Time Equivalent)

Program Title		FTE	Actual Budget 2016-17	FTE	Original Budget 2017-18	FTE	Revised Budget 2017-18	FTE	Projected Budget 2018-19
CO-SER 000 Program Description	Revenues								
	Tuition								
	Other Revenue								
	Total Revenues								
	Expenditures								
	Certified Salaries								
	Classified Salaries								
	Furniture/Equipment								
	Materials & Supplies								
	Contractual Services								
Professional Services									
Fringe Benefits									
Inter-Budget Charges									
Total Expenditures									

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	INTER-BUDGET Credits	TOTAL
GENERAL FUND	Administrative Budget	622,513	1,282,006	1,500	29,550	681,036	3,012,833	260,244	-	5,889,682
	Capital Budget	-	-	-	-	1,705,543	-	40,000	(405,000)	1,340,543
Program Budgets	Career & Technical Education	3,227,617	354,255	15,902	208,165	145,022	1,553,149	3,621,425	(2,363,675)	6,761,860
	Hudson Valley P-TECH	831,009	8,611	-	3,227	2,750	386,199	123,204	-	1,355,000
	Student Services	36,543,864	7,557,689	136,722	505,869	1,155,600	20,267,024	23,548,054	(17,209,132)	72,505,690
	Instructional Services	588,533	230,676	-	101,441	1,236,466	308,227	577,922	(530,856)	2,512,409
	Transportation	-	2,746,503	-	240,680	407,597	1,135,770	1,269,344	(1,860,213)	3,939,681
	School Support Services	-	842,273	165,500	196,231	550,907	473,664	37,304	(81,936)	2,183,943
	Health, Safety & Security Services	36,160	369,923	500	12,450	34,579	213,047	37,381	(93,287)	610,753
	Cross Contracts	-	-	-	-	15,829,314	-	-	(2,968)	15,826,346
	Facilities	27,120	2,225,580	-	159,530	1,216,301	1,503,425	2,830,761	(7,962,717)	-
	Internal BOCES Services	18,580	510,306	50,300	30,000	651,555	257,216	43,425	(1,561,382)	-
TOTAL		41,895,396	16,127,822	370,424	1,487,143	23,616,670	29,110,554	32,389,064	(32,071,166)	112,925,907
Special Aid Program Budgets	Business/ Industry Employee Training	506,468	143,983	-	109,200	602,431	348,195	-	-	1,710,277
	Employment Prep Ed	519,829	51,012	1,000	20,500	522,433	166,352	-	-	1,281,126
	Special Ed Summer School	1,550,292	292,307	-	13,460	139,419	486,430	38,068	-	2,519,976
	Summer Transportation	-	201,161	-	-	200	57,984	145,201	-	404,546
TOTAL		2,576,589	688,463	1,000	143,160	1,264,483	1,058,961	183,269	-	5,915,925
	GRANTS	1,335,812	234,353	23,435	117,177	257,788	374,965	-	-	2,343,530
	CAPITAL FUND	-	-	-	-	40,000	-	-	(40,000)	-
	SCHOOL LUNCH	-	-	-	-	315,966	-	-	(315,966)	-
	GRAND TOTAL	45,807,797	17,050,638	394,859	1,747,479	25,494,908	30,544,480	32,572,333	(32,427,131)	121,185,362



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 17, 2018. 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 2018-2019 proposed Administrative Budget is not approved by a majority of the component Boards, expenditures will be limited to the dollar amount of the 2017-2018 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 2017-2018.

District Superintendent: The District Superintendent serves as the executive officer of the Rockland BOCES. The DS serves in an advisory capacity for all school districts and as a liaison between districts and the New York State Education Department (NYSED). As liaison, the District Superintendent facilitates communications between districts and the SED, in addition to interpreting and clarifying the Commissioner's Regulations and NYS Education Law. The DS 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

Expenses of the office have been categorized as being either BOCES or State related expenses. In addition to the budgeted 2018-19 local salary of \$118,763, a state salary of \$43,499 (which is not part of the Administrative Services Budget) is provided, bringing the total salary to \$162,262. The related benefits for the position are estimated at \$11,368 and include vision, life, dental and unemployment insurance, workers' compensation, use of a BOCES car and professional memberships.

In an attempt to better define the roles and responsibilities of the Administrative Team, the chart presented below demonstrates the allocation of individuals to the functional areas for which they are responsible. The BOCES Board continues to "right size" the administrative oversight of the Agency and to ensure that the organization is responsive to the needs of the students and the component districts. All expenses for the District Superintendent are supported by the Administrative Services Budget.

Administrative Salary Allocation	FTE 2017-18	FTE 2018-19
District Superintendent	100%	100%
	100%	100%
COO/Deputy Superintendent		
001 - Administration	70%	65%
704 - Student Services	30%	35%
	100%	100%
Assistant Superintendent for Administration		
001 - Administration	50%	50%
704 - Student Services	20%	20%
702 - Career Education Central Services	20%	20%
825 - Business/Industry Employee Training	10%	10%
	100%	100%
Assistant Superintendent for Student Services		
704 - Student Services	90%	90%
801 - Summer School	10%	10%
	100%	100%
Assistant Superintendent for Business & Operations		
001 - Administration	55%	55%
701 - Facilities	15%	15%
703 - Transportation Central Services	10%	10%
621 - Health, Safety & Security Management	20%	20%
	100%	100%
Assistant Superintendent for Human Resources		
001 - Administration	90%	80%
707 - Technology Services	10%	10%
616 - Record Storage and Retrieval	0%	10%
	100%	100%

Administrative Budget Expenditures		Actual Budget 2016-17		Original Budget 2017-18		Revised Budget 2017-18		Projected Budget 2018-19	
		FTE		FTE		FTE		FTE	
Board of Education	Classified Salaries	-	11,814	-	14,200	-	14,200	-	14,200
	Materials & Supplies		-		50		50		50
	Contractual Services		43,208		49,216		49,216		48,165
	Professional Services		343,561		216,600		216,600		218,350
	Payments to Other BOCES		5,088		1,000		1,000		1,000
	Employee Benefits		5,757		3,728		3,728		3,728
Total Board of Education		-	409,428	-	284,794	-	284,794	-	285,493
District Superintendent	Administrative Salaries	0.50	58,887	1.00	115,501	1.00	115,501	1.00	118,763
	Classified Salaries	2.00	148,501	2.00	140,535	2.00	140,535	2.00	143,206
	Materials & Supplies		325		750		750		750
	State Meetings & Travel		3,968		5,500		5,500		4,500
	BOCES Meetings & Travel		7,528		4,000		4,000		5,000
	State Contractual Services		94		-		-		500
	BOCES Contractual Services		16,240		15,000		15,000		11,500
	Employee Benefits		93,392		95,190		95,190		115,576
Total District Superintendent		2.50	328,934	3.00	376,476	3.00	376,476	3.00	399,795
General Administration	Administrative Salaries	-	-	0.50	96,875	0.50	96,875	0.50	100,775
	Classified Salaries	0.95	70,810	0.95	64,609	0.95	64,609	0.95	66,619
	Equipment		21,905		1,500		1,500		1,500
	Materials & Supplies		35,772		27,500		27,500		27,500
	Contractual Services		183,820		108,733		108,733		107,483
	Payments to Other BOCES		-		1,000		1,000		1,000
	Employee Benefits		44,430		76,629		76,629		83,807
Total General Administration		0.95	356,737	1.45	376,845	1.45	376,845	1.45	388,684
Instructional Services	Administrative Salaries	0.70	167,321	0.70	154,700	0.70	154,700	0.65	154,895
	Contractual Services		18,308		2,850		2,850		2,850
	Employee Benefits		42,656		55,158		55,158		76,960
Total Instructional Services		0.70	228,286	0.70	212,708	0.70	212,708	0.65	234,705
Business Services	Administrative Salaries	-	-	0.55	96,250	0.55	96,250	0.55	99,440
	Administrative Classified Salaries	1.00	104,846	1.45	165,665	1.45	165,665	1.25	153,500
	Classified Salaries	9.35	568,075	9.30	564,797	9.30	564,797	9.30	577,691
	Contractual Services		4,355		3,050		3,050		3,050
	Employee Benefits		344,232		390,308		390,308		474,678
Total Business Services		10.30	1,022,695	11.30	1,220,070	11.30	1,220,070	11.10	1,308,358
Human Resources	Administrative Salaries	1.00	175,000	0.90	157,500	0.90	157,500	0.80	148,640
	Classified Salaries	5.00	320,530	5.00	301,818	5.00	301,818	5.00	326,791
	Materials & Supplies		84		1,250		1,250		1,250
	Contractual Services		13,912		7,225		7,225		7,225
	Employee Benefits		229,181		223,803		223,803		298,084
Total Human Resources		6.00	738,707	5.90	691,596	5.90	691,596	5.80	781,990
Other Activities	Payments to Other BOCES		207,678		210,793		210,793		213,955
Total Other Activities			207,678		210,793		210,793		213,955
Undistributed Expenses	RAN Expense		42,532		56,500		56,500		56,458
	Total Undistributed Expenses			42,532		56,500		56,500	
Inter-Budget Charges	Operations & Maintenance		19,014		139,674		139,674		142,902
	Technology Services		92,861		68,379		68,379		70,457
	Other Internal Services		48,797		47,742		47,742		46,885
Total Inter Budget Charges			160,672		255,795		255,795		260,244
Retirees Benefits	SUB-TOTAL ADMINISTRATION	20.45	3,495,670	22.35	3,685,577	22.35	3,685,577	22.00	3,929,682
	Health Insurance		1,380,180		1,110,000		1,110,000		1,450,000
	Medicare Reimbursements		485,582		400,000		400,000		510,000
	Total Expenses For Retirees			1,865,762		1,510,000		1,510,000	
TOTAL ADMINISTRATIVE BUDGET			5,361,432		5,195,577		5,195,577		5,889,682

Capital Budget		Actual Budget 2016-17	Original Budget 2017-18	Revised Budget 2017-18	Projected Budget 2018-19
DISTRICT					
Clarkstown	Link Elementary School	19,487	17,215	17,215	26,142
	Little Tor Elementary	14,267	14,346	14,346	7,053
East Ramapo	Spring Valley HS (Night School)	4,251	4,251	4,251	4,251
Nanuet	Miller Elementary School	21,630	21,630	21,630	21,630
	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
	No. Rockland High School	4,909	4,909	4,909	4,909
Pearl River	Lincoln Avenue Elementary	14,641	14,641	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
South Orangetown	So Orangetown Middle School	11,421	11,421	11,421	5,810
	Tappan Zee High School	25,639	25,639	25,639	25,639
Suffern Central	Cherry Lane Elementary School	12,354	12,354	12,354	12,354
	Montebello Elementary School	7,141	7,141	7,141	7,141
	Sloatsburg Elementary School	15,550	15,550	15,550	15,550
	Suffern High School	24,125	24,125	24,125	24,125
	Suffern Middle School	8,871	8,871	8,871	6,408
OTHER LEASES	New School Classrooms	-	30,000	30,000	25,000
TOTAL DISTRICT BASED		227,116	254,924	254,924	243,484
Summer School	Fieldstone Secondary School	9,380	15,008	15,008	9,380
TOTAL SUMMER SCHOOL		9,380	15,008	15,008	9,380
Haverstraw-Stony Point	Neary Elementary	321,604	321,604	321,604	337,116
Nyack	BERC	744,000	757,000	757,000	768,355
South Orangetown	Tappan Zee Elementary	280,641	304,008	304,008	308,568
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	23,000	22,000	22,000	23,000
	TOTAL OTHER SITES	38,641	38,641	38,641	38,641
CAPITAL PROJECTS		-	40,000	40,000	40,000
TOTAL EXPENDITURES		1,621,382	1,731,185	1,731,185	1,745,543
Inter-Budget Credits		(346,059)	(405,000)	(405,000)	(405,000)
GRAND TOTAL CAPITAL BUDGET		1,275,323	1,326,185	1,326,185	1,340,543

Administrative Budget Revenue Sources		2014-15 RWADA	Actual Budget 2016-17	2015-16 RWADA	Original Budget 2017-18	2015-16 RWADA	Revised Budget 2017-18	2016-17 RWADA	Projected Budget 2018-19
Component Districts	Clarkstown	9,021	659,731	8,840	658,061	8,840	658,061	8,778	657,795
	East Ramapo	8,632	631,282	8,741	650,692	8,741	650,692	9,014	675,479
	Haverstraw/Stony Point	8,304	607,295	8,343	621,064	8,343	621,064	8,411	630,293
	Nanuet	2,523	184,514	2,499	186,029	2,499	186,029	2,500	187,342
	Nyack	3,191	233,367	3,167	235,756	3,167	235,756	3,235	242,420
	Pearl River	2,722	199,067	2,743	204,193	2,743	204,193	2,709	203,004
	Suffern	4,888	357,473	4,743	353,075	4,743	353,075	4,648	348,306
	South Orangetown	3,411	249,456	3,341	248,708	3,341	248,708	3,270	245,043
Total Components		42,692	3,122,185	42,417	3,157,577	42,417	3,157,577	42,565	3,189,682
Unit Charge/RWADA			73.13		74.44		74.44		74.94
Other Revenues	Non-Component Districts		430,554		280,000		280,000		525,000
	Interest Income		41,517		50,000		50,000		100,000
	Indirects-Special Aid		38,673		53,000		53,000		40,000
	Clarkstown OPEB		215,692		329,283		329,283		388,736
	East Ramapo OPEB		319,464		325,595		325,595		399,187
	Refund OPEB Accrual		1,044,844		925,122		925,122		1,097,078
	Miscellaneous		150,452		75,000		75,000		150,000
	TOTAL ADMINISTRATIVE BUDGET			5,363,381		5,195,577		5,195,577	

Capital Budget Revenue Sources		2014-15 RWADA	Actual Budget 2016-17	2015-16 RWADA	Original Budget 2017-18	2015-16 RWADA	Revised Budget 2017-18	2016-17 RWADA	Projected Budget 2018-19
Component Districts	Clarkstown	9,021	266,762	8,840	263,882	8,840	263,882	8,778	264,081
	East Ramapo	8,632	255,259	8,741	260,926	8,741	260,926	9,014	271,181
	Haverstraw/Stony Point	8,304	245,560	8,343	249,046	8,343	249,046	8,411	253,040
	Nanuet	2,523	74,608	2,499	74,597	2,499	74,597	2,500	75,211
	Nyack	3,191	94,362	3,167	94,538	3,167	94,538	3,235	97,323
	Pearl River	2,722	80,493	2,743	81,881	2,743	81,881	2,709	81,499
	Suffern	4,888	144,544	4,743	141,583	4,743	141,583	4,648	139,832
	South Orangetown	3,411	100,868	3,341	99,732	3,341	99,732	3,270	98,376
Total Components		42,692	1,262,456	42,417	1,266,185	42,417	1,266,185	42,565	1,280,543
Unit Charge/RWADA			29.57		29.85		29.85		30.08
Other Revenue			12,867		60,000		60,000		60,000
TOTAL CAPITAL BUDGET			1,275,323		1,326,185		1,326,185		1,340,543

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 and industry certifications 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 Services Program (CSP)..... pg. 13

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Regional Academic Summer School pg. 14

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CO-SER 702

Career & Technical Education Central Services pg. 15

Career & Technical Education (CTE)			FTE	Actual Budget 2016-17	FTE	Original Budget 2017-18	FTE	Revised Budget 2017-18	FTE	Projected Budget 2018-19
CO-SER 101 The Career and Technical Education Center offers entry-level training in vocational 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 and even earn college credits while enrolled in their CTE program.	Revenues	Students		305.10		308		325		342
		New Jersey Students		21		21		21		26
		Special Ed Students		(25)		(30)		(30)		(30)
		Tuition Rate		10,456		10,686		10,686		10,900
		Tuition Revenue		3,409,702		3,515,704.53		3,697,367		4,011,200
		Other Revenue		246,624		299,209		299,209		206,010
		FT Students (Support)		-		3,000		-		-
		Student/Patron Fees		23,375		32,000		32,000		32,000
		Total Revenues		3,679,701		3,849,913		4,028,576		4,249,210
	Expenditures	Certified Salaries	20.7	1,723,429	22.1	1,788,602	23.1	1,799,152	22.61	1,895,161
		Classified Salaries	2.0	36,387	3.0	61,580	4.5	87,622	4.5	95,592
		Furniture/Equipment		218,656		8,902		19,461		14,902
		Materials & Supplies		233,279		156,550		157,761		164,090
		Contractual Services		33,243		49,148		48,403		50,824
		Fringe Benefits		725,626		722,233		793,279		900,864
		Inter-Budget Charges		1,137,120		1,549,892		1,609,892		1,578,644
			Total Expenditures		4,107,827		4,336,907		4,515,570	
	Inter-Budget Credits		(428,126)		(486,994)		(486,994)		(450,867)	
	Net Expenditures		3,679,701		3,849,913		4,028,576		4,249,210	

Career Services Program (CSP)			FTE	Actual Budget 2016-17	FTE	Original Budget 2017-18	FTE	Revised Budget 2017-18	FTE	Projected Budget 2018-19
CO-SER 109 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.	Revenues	Students		20.68		29		29		28
		New Jersey Students		1.5		1		1		2
		Special Ed Students		(28)		(34)		(34)		(35)
		Tuition Per Student		15,555		16,144		16,144		16,466
		Tuition Revenue		345,029		484,306		484,306.20		493,980
		Other Revenue		1,988		41,973		41,973		21,406
		FT Tuition Supplement		-		12,362		-		-
		Patrons Fees		-		9,500		9,500		9,500
	Total Revenues		347,017		548,141		535,780		524,886	
	Expenditures	Certified Salaries	6.1	342,448	6.5	387,874	6.2	358,995	5.7	352,756
		Classified Salaries	0.5	10,298	0.0	-	0.5	10,785	0.5	11,276
		Furniture/Equipment		850		-		-		-
		Materials & Supplies		22,246		19,700		19,700		19,700
		Contractual Services		1,285		2,150		2,150		2,150
		Fringe Benefits		115,577		147,330		153,063		137,796
		Inter-Budget Charges		672,827		576,398		576,398		615,097
		Total Expenditures		1,165,531		1,133,452		1,121,091		1,138,776
	Inter-Budget Credits		(818,514)		(585,311)		(585,311)		(613,890)	
	Net Expenditures		347,017		548,141		535,780		524,886	

Practical Nursing (PN)			FTE	Actual Budget 2016-17	FTE	Original Budget 2017-18	FTE	Revised Budget 2017-18	FTE	Projected Budget 2018-19
CO-SER 111 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 must maintain satisfactory academic progress. Financial aid is available to those students meeting statutory criteria.	Revenues	Full Time Students		38		57		57		47
		Full Time Tuition		12,277		14,000		14,000		14,500
		Tuition Revenue		472,107		798,000		798,000		681,500
		Student Purchases		29,740		42,185		42,185		42,185
		E-Rate Revenue		98,206		50,000		50,000		50,000
		Adult Ed Revenue		760,353		771,309		771,309		788,214
		Total Revenues		1,360,405		1,661,494		1,661,494		1,561,899
	Expenditures	Certified Salaries	2.8	200,165	3.3	257,509	2.0	259,454	4.0	181,824
		Classified Salaries	1.0	77,167	1.0	79,481	1.0	79,481	0.8	63,585
		Materials & Supplies		19,817		18,150		16,650		16,650
		Contractual Services		14,447		12,450		12,450		14,364
		Professional Services		9,300		10,000		9,500		10,000
		Fringe Benefits		108,361		144,723		144,778		105,936
		Inter-Budget Charges		931,147		1,139,181		1,139,181		1,169,540
		Total Expenditures		1,360,405		1,661,494		1,661,494		1,561,899

Regional Academic Summer School			FTE	Actual Budget 2016-17	FTE	Original Budget 2017-18	FTE	Revised Budget 2017-18	FTE	Projected Budget 2018-19
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. 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		465		499		499		499
		Number of Courses		312		312		312		312
		Revenue-Courses		145,080		155,688		155,688		155,688
		2 Day Earth Science Lab + Exam		299		305		305		305
		Number of Exams		25		25		25		25
		Revenue-Science Exams		7,475		7,625		7,625		7,625
		Walk-in Exams/Per Student		105		155		155		155
		Number of Exams		738		738		738		738
		Revenue-Walk-in Exams		77,490		114,390		114,390		114,390
		Sub-total		230,045		277,703		277,703		277,703
	Other Revenue/Proctoring		97,479		100,142		100,142		100,142	
	Total Revenues		327,524		377,845		377,845		377,845	
	Expenditures	Certified Salaries	16.72	186,298	17.71	227,840	17.71	227,840	17.71	228,193
		Classified Salaries	0.64	33,509	0.61	28,483	0.61	28,483	0.61	28,491
Materials & Supplies			666		1,725		1,725		1,725	
Contractual Services			2,922		2,100		2,100		2,100	
Payments to Districts			2,979		-		-		-	
Fringe Benefits			49,823		62,083		62,082		66,222	
Inter-Budget Charges			51,327		55,614		55,614		51,114	
Total Expenditures		327,524		377,845		377,845		377,845		

Alternative Education Program			FTE	Actual Budget 2016-17	FTE	Original Budget 2017-18	FTE	Revised Budget 2017-18	FTE	Projected Budget 2018-19
CO-SER 404 This half-day program assists students between the ages of 16 - 20 in attaining the academic skills to pass the TASC.	Revenues	Students		2.6		4.5		4.5		5
		New Jersey Students		-		0		0		0
		Special Ed Students		(5)		(5)		(5)		(5)
		Tuition Rate		9,186		9,370		9,370		9,604
	Total Revenues		23,884		42,164		42,164		48,020	
	Expenditures	Certified Salaries	1.0	69,999	0.5	55,815	0.5	58,102	0.5	60,460
		Materials & Supplies		787		1,000		1,000		1,000
		Fringe Benefits		26,402		8,203		5,916		10,154
		Inter-Budget Charges		29,939		23,995		23,995		24,427
		Total Expenditures		127,127		89,013		89,013		96,040
Inter-Budget Credits		(103,243)		(46,849)		(46,849)		(48,020)		
Total Expenditures		23,884		42,164		42,164		48,020		

Career & Technical Education Central Services		FTE	Actual Budget 2016-17	FTE	Original Budget 2017-18	FTE	Revised Budget 2017-18	FTE	Projected Budget 2018-19	
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	5.50	469,759	5.40	500,628	5.40	499,026	5.40	509,223
		Classified Salaries	2.65	173,262	2.65	154,076	2.65	154,076	2.65	155,311
		Furniture/Equipment		3,594		1,000		1,000		1,000
		Materials & Supplies		5,964		5,000		5,195		5,000
		Contractual Services		140,869		61,006		62,696		63,284
		Professional Services		44,602		1,500		1,500		1,500
		Payments To Districts		3,718		800		800		800
		Fringe Benefits		237,435		300,561		300,277		332,177
		Inter-Budget Charges		264,342		177,984		177,984		182,603
		Total Expenditures		1,343,546		1,202,555		1,202,555		1,250,898
	Inter-Budget Credits		(1,343,546)		(1,202,555)		(1,202,555)		(1,250,898)	
Net Expenditures		-		-		-		-		

HUDSON VALLEY P-TECH

Charlene Jordan, Ed.D., District Superintendent

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Hudson Valley P-TECH		FTE	Actual Budget 2016-17	FTE	Original Budget 2017-18	FTE	Revised Budget 2017-18	FTE	Projected Budget 2018-19	
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. P-TECH students begin taking college coursework by 10th- or 11th grade and graduate with an Associate degree.	Revenues	Students		43		58		58		76
		Tuition		18,100		17,700		17,700		17,500
		Sub-Total		778,300		1,026,600		1,026,600		1,330,000
		Other Revenue		16,127						25,000
		Total Revenues		794,427		1,026,600		1,026,600		1,355,000
	Expenditures	Certified Salaries	8.40	570,745	9.20	654,612	9.20	654,612	10.6	831,009
		Classified Salaries		6,591	0.20	8,734	0.20	8,734	0.20	8,611
		Furniture/Equipment		12,254		-		-		-
		Materials & Supplies		16,433		3,227		3,227		3,227
		Contractual Services		1,453		2,750		2,750		2,750
Professional Services			4,770		-		-		-	
Fringe Benefits			181,426		230,956		230,956		386,198	
Inter-Budget Charges		-		126,322		126,322		123,204		
Total Expenditures		793,672		1,026,600		1,026,600		1,355,000		

STUDENT SERVICES

Amy Albers, Ed.D., Assistant Superintendent for Student Services
Julie Larsen, Director for Special Education

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.

Whether college or employment is the post-secondary goal, students and parents rely on Transition Services for information, linkages to college support services, 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

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- Technological Exploration of Augmentative Communication via Movement & Structure (TEAMS)
- Visual Instruction & Structured Teaching for Students with Autism & Learning Challenges (VISTA)
- District Based Vocational Educationpg. 17

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- Social Communications
- Kaplan Career Development Center (KCDC)
- Comprehensive Application of Applied Behavior Analysis to Schooling (CABAS)®
- District Based Support Programspg. 17

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Student Services Central Services.....pg. 26

<ul style="list-style-type: none"> • Technological Exploration of Augmentative Communication via Movement & Structure (TEAMS) • Visual Instruction & Structured Teaching for Students with Autism & Learning Challenges (VISTA) • District Based Vocational Education 			FTE	Actual Budget 2016-17	FTE	Original Budget 2017-18	FTE	Revised Budget 2017-18	FTE	Projected Budget 2018-19	
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		170		158		158		212	
		Tuition		53,562		53,562		53,562		53,562	
		Sub-total		9,132,321		8,462,796		8,462,796		11,355,144	
		Related Services		2,720,544		2,620,832		2,620,832		2,718,936	
		1:1 Teaching Assistant		1,864,434		2,010,388		2,010,388		2,317,150	
		Other Revenue		67,258		-		-		-	
	Total Revenues				13,784,557		13,094,016		13,094,016		16,391,230
	Expenditures	Certified Salaries	101.40	4,525,873	98.35	4,866,756	98.35	4,866,756	117.30	5,893,601	
		Classified Salaries	20.80	422,400	23.30	550,094	23.30	550,094	31.20	828,048	
		Furniture/Equipment		11,481		20,000		20,000		20,000	
		Materials & Supplies		86,273		89,403		89,403		89,403	
		Contractual Services		55,893		40,200		40,200		40,200	
		Professional Services		10,608		26,000		26,000		26,000	
		Payments to Districts		-		1,800		1,800		1,800	
		Fringe Benefits		2,097,592		2,570,250		2,570,250		3,446,456	
Inter-Budget Charges			5,776,859		4,929,514		4,929,514		6,045,722		
Total Expenditures				12,986,978		13,094,016		13,094,016		16,391,230	

<ul style="list-style-type: none"> • Social Communications • Kaplan Career Development Center • Comprehensive Application of Applied Behavior Analysis to Schooling (CABAS)® • District Based Support Programs 			FTE	Actual Budget 2016-17	FTE	Original Budget 2017-18	FTE	Revised Budget 2017-18	FTE	Projected Budget 2018-19	
CO-SER 242 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.	Revenues	Students		341.82		320		320		282	
		Tuition		55,807		55,807		55,807		55,807	
		Sub-total		19,076,227		17,858,240		17,858,240		15,737,574	
		Related Services		5,559,297		5,369,354		5,369,354		5,558,143	
		1:1 Teaching Assistant		4,840,750		4,233,641		4,233,641		3,702,662	
		Other Revenue		94,039		-		-		-	
	Total Revenues				29,570,313		27,461,235		27,461,235		24,998,379
	Expenditures	Certified Salaries	216.25	9,320,850	198.75	10,161,426	198.75	10,161,426	173.50	8,777,884	
		Classified Salaries	76.57	1,293,564	60.70	1,404,781	60.70	1,404,781	49.64	1,892,083	
		Furniture/Equipment		82,543		45,500		45,500		45,500	
		Materials & Supplies		273,424		167,200		167,200		167,200	
		Contractual Services		76,356		123,484		123,484		123,484	
		Professional Services		52,668		180,000		180,000		180,000	
		Fringe Benefits		4,613,073		6,165,801		6,165,801		5,305,346	
		Inter-Budget Charges		12,140,535		9,213,043		9,213,043		8,506,882	
Total Expenditures				27,853,013		27,461,235		27,461,235		24,998,379	

• District Based Academic/Social Support • Social Communications		FTE	Actual Budget 2016-17	FTE	Original Budget 2017-18	FTE	Revised Budget 2017-18	FTE	Projected Budget 2018-19	
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		129.30		124		124		125
		Tuition		44,792		45,240		45,240		45,240
		Sub-total		5,791,606		5,609,760		5,609,760		5,655,000
		Related Services		1,201,098		1,082,078		1,082,078		1,204,099
		1:1 Teaching Assistant		1,070,399		804,155		804,155		1,098,855
		Other Revenue		10,793		-		-		-
	Total Revenues			8,073,895		7,495,993		7,495,993		7,957,954
	Expenditures	Certified Salaries	67.64	2,878,280	55.27	3,006,091	55.27	3,006,091	59.95	3,321,778
		Classified Salaries	14.00	149,212	9.00	188,765	9.00	188,765	9.00	192,177
		Furniture/Equipment		3,472		4,000		4,000		4,000
		Materials & Supplies		71,134		36,927		36,927		36,927
		Contractual Services		34,595		48,545		48,545		48,545
		Professional Services		15,960		19,200		19,200		19,200
		Payments to District		-		1,500		1,500		1,500
		Fringe Benefits		1,425,302		1,914,939		1,914,939		1,947,477
		Inter-Budget Charges		2,810,912		2,276,026		2,276,026		2,386,350
Total Expenditures			7,388,867		7,495,993		7,495,993		7,957,954	

School Based Mental Health		FTE	Actual Budget 2016-17	FTE	Original Budget 2017-18	FTE	Revised Budget 2017-18	FTE	Projected Budget 2018-19	
CO-SER 240 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.	Revenues	Students		271.3		254		254		248
		Tuition		62,715		63,938		63,938		65,728
		Sub-total		17,014,579		16,240,252		16,240,252		16,300,544
		Related Services		502,154		552,632		552,632		502,361
		1:1 Teaching Assistant		2,016,346		1,844,827		1,844,827		2,006,604
		Other Revenue		249,760		-		-		-
	Total Revenues			19,782,839		18,637,711		18,637,711		18,809,509
	Expenditures	Certified Salaries	133.07	8,666,352	127.10	8,843,339	127.10	8,843,339	125.75	8,811,266
		Classified Salaries	50.50	878,146	36.50	900,902	36.50	900,902	38.50	974,179
		Furniture/Equipment		50,987		42,922		42,922		42,922
		Materials & Supplies		202,140		153,408		153,408		153,408
		Contractual Services		132,438		130,290		130,290		130,290
		Professional Services		100,672		80,000		80,000		80,000
		Fringe Benefits		3,475,165		3,982,085		3,982,085		4,108,284
		Inter-Budget Charges		5,667,748		4,504,765		4,504,765		4,509,161
	Total Expenditures			19,173,650		18,637,711		18,637,711		18,809,509

Itinerant Visually Impaired		FTE	Actual Budget 2016-17	FTE	Original Budget 2017-18	FTE	Revised Budget 2017-18	FTE	Projected Budget 2018-19	
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	30.40		25.0		25.0		27.0	
		Rate Per Day/Per Year	29,139		30,013		30,013		30,163	
		Sub-total	885,826		750,329		750,329		814,401	
	Total Revenues		885,826		750,329		750,329		814,401	
	Expenditures	Certified Salaries	5.0	513,918	4.8	502,519	4.8	502,519	5.0	540,781
		Furniture/Equipment		-		1,000		1,000		1,000
		Materials & Supplies		1,464		4,600		4,600		4,600
		Contractual Services		4,941		8,000		8,000		8,000
		Fringe Benefits		162,373		217,514		217,514		243,224
		Inter-Budget Charges		156,564		16,696		16,696		16,796
Total Expenditures			839,260		750,329		750,329		814,401	

Itinerant Bilingual/ENL		FTE	Actual Budget 2016-17	FTE	Original Budget 2017-18	FTE	Revised Budget 2017-18	FTE	Projected Budget 2018-19	
CO-SER 305 This service provides districts with a certified staff member who has expertise in the provision of ENL services. An appropriate ENL plan will be developed in conjunction with the district. In addition to providing required ENL 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	4.78		5		5		9	
		Rate Per Day/Per Year	30,040		30,370		30,370		30,370	
		Total Revenues	143,441		151,852		151,852		273,330	
	Total Revenues			143,441		151,852		151,852		273,330
	Expenditures	Certified Salaries	1.0	65,999	1.0	68,310	1.0	68,310	2.0	144,711
		Materials & Supplies		428		550		550		1,000
		Contractual Services		583		2,000		2,000		2,000
		Professional Services		-		50,642		50,642		50,642
		Fringe Benefits		26,782		30,350		30,350		74,977
		Inter-Budget Charges		10,000		-		-		-
Total Expenditures			103,791		151,852		151,852		273,330	

Itinerant School Social Worker		FTE	Actual Budget 2016-17	FTE	Original Budget 2017-18	FTE	Revised Budget 2017-18	FTE	Projected Budget 2018-19	
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		1	
		Rate Per Day/Per Year	-		30,040		30,040		30,040	
		Total Revenues	-		30,040		30,040		30,040	
	Total Revenues			-		30,040		30,040		30,040
	Expenditures	Certified Salaries		-	0.20	14,832	0.20	14,832	0.20	15,070
		Materials & Supplies		-		550		550		550
		Contractual Services		-		1,124		1,124		1,124
		Fringe Benefits		-		13,534		13,534		13,296
	Total Expenditures			-		30,040		30,040		30,040

Itinerant School Psychologist		FTE	Actual Budget 2016-17	FTE	Original Budget 2017-18	FTE	Revised Budget 2017-18	FTE	Projected Budget 2018-19
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		1
		Rate Per Day/Per Year			30,040		30,040		30,040
		Total Revenues	-		30,040		30,040		30,040
	Expenditures	Certified Salaries	-	0.20	14,832	0.20	14,832	0.20	15,070
		Materials & Supplies	-		550		550		550
		Contractual Services	-		1,124		1,124		1,124
		Fringe Benefits	-		13,534		13,534		13,296
		Total Expenditures	-		30,040		30,040		30,040

Itinerant Hearing Impaired		FTE	Actual Budget 2016-17	FTE	Original Budget 2017-18	FTE	Revised Budget 2017-18	FTE	Projected Budget 2018-19	
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	25.3		22		22		23	
		Rate Per Day/Per Year	31,564		31,880		31,880		31,880	
		Total Revenues	796,991		701,352		701,352		733,240	
	Expenditures	Certified Salaries	4.4	412,990	4.4	428,006	4.4	428,006	4.4	440,138
		Furniture/Equipment	-		5,000		5,000		5,000	
		Materials & Supplies		3,457		6,500		6,500		6,500
		Contractual Services		8,974		12,622		12,622		13,160
		Professional Services		5,644		4,001		4,001		5,501
		Fringe Benefits		139,067		140,848		140,848		157,943
		Inter-Budget Charges		78,508		104,376		104,376		104,998
		Total Expenditures		648,640		701,352		701,352		733,240

Itinerant Physical Therapy		FTE	Actual Budget 2016-17	FTE	Original Budget 2017-18	FTE	Revised Budget 2017-18	FTE	Projected Budget 2018-19	
CO-SER 311 Direct, individual, group and/or consultant services are provided by licensed physical therapists to students 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	8.9		9.5		9.5		9.0	
		Rate Per Day/Per Year	32,106		32,427		32,427		32,427	
		Total Revenues	284,138		308,057		308,057		291,843	
	Expenditures	Classified Salaries	1.0	76,406	1.9	145,795	1.9	145,795	1.5	119,581
		Materials & Supplies	-		900		900		900	
		Contractual Services		3,191		1,000		1,000		2,500
		Fringe Benefits		37,033		68,834		68,834		76,788
		Inter-Budget Charges		130,802		91,528		91,528		92,074
		Total Expenditures		247,432		308,057		308,057		291,843

Itinerant Occupational Therapy		FTE	Actual Budget 2016-17	FTE	Original Budget 2017-18	FTE	Revised Budget 2017-18	FTE	Projected Budget 2018-19	
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 perceptible skills training; and adaptive equipment.	Revenues	Number of Days	7.40		9		9		9	
		Rate Per Day/Per Year	30,424		30,728		30,728		30,882	
	Total Revenues			225,138		276,552		276,552		277,938
	Expenditures	Classified Salaries	0.8	62,347	1.8	132,817	1.8	132,817	1.8	135,898
		Furniture/Equipment		-		11,000		11,000		10,000
		Materials & Supplies		-		3,000		3,000		3,000
		Contractual Services		175		22,500		22,500		22,000
		Professional Services		-		10,000		10,000		9,500
		Fringe Benefits		29,436		52,115		52,115		52,150
		Inter-Budget Charges		84,762		45,120		45,120		45,389
Total Expenditures			176,720		276,552		276,552		277,938	

Itinerant Speech/Language Therapy		FTE	Actual Budget 2016-17	FTE	Original Budget 2017-18	FTE	Revised Budget 2017-18	FTE	Projected Budget 2018-19	
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		3		3		3	
		Rate Per Day/Week/Year	31,296		31,296		31,296		31,296	
	Total Revenues			31,296		93,888		93,888		93,888
	Expenditures	Certified Salaries	0.2	22,826	0.7	59,542	0.7	59,542	0.7	62,342
		Furniture/Equipment		-		3,310		3,310		2,500
		Materials & Supplies		-		500		500		500
		Contractual Services		-		6,000		6,000		5,000
		Fringe Benefits		4,872		20,909		20,909		19,898
		Inter-Budget Charges		3,598		3,627		3,627		3,649
		Total Expenditures			31,296		93,888		93,888	

Itinerant Nurse		FTE	Actual Budget 2016-17	FTE	Original Budget 2017-18	FTE	Revised Budget 2017-18	FTE	Projected Budget 2018-19	
CO-SER 320 Nursing services are provided to individual students based on IEP mandates.	Revenues	Number of Days	0.73		1		1		1	
		Rate Per Day/Per Year	16,500		16,665		16,665		16,665	
	Total Revenues			12,031		16,665		16,665		16,665
	Expenditures	Classified Salaries	0.2	9,977	0.2	12,369	0.2	12,369	0.2	12,617
		Materials & Supplies		-		1,000		1,000		1,000
		Contractual Services		-		700		700		700
		Fringe Benefits		2,054		2,596		2,596		2,348
Total Expenditures			12,031		16,665		16,665		16,665	

Assessment Services		FTE	Actual Budget 2016-17	FTE	Original Budget 2017-18	FTE	Revised Budget 2017-18	FTE	Projected Budget 2018-19	
CO-SER 333 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 page 23 in the 2018-2019 Services Guide for more detailed descriptions of services.	Revenues	Number of Hours	749.89		650		650		650	
		Rate Per Hour	148		150		150		150	
		Sub-total	110,983		97,500		97,500		97,500	
		Total Revenues	110,983		97,500		97,500		97,500	
	Expenditures	Certified Salaries	0.25	32,863	0.55	66,340	0.55	66,340	0.55	66,826
		Materials & Supplies		2,714		2,900		2,900		2,900
		Fringe Benefits		11,120		22,758		22,758		22,239
		Inter-Budget Charges		5,458		5,502		5,502		5,535
		Total Expenditures		52,155		97,500		97,500		97,500
		Net Expenditures		52,155		97,500		97,500		97,500

Itinerant Teacher/ Teaching Assistant Support		FTE	Actual Budget 2016-17	FTE	Original Budget 2017-18	FTE	Revised Budget 2017-18	FTE	Projected Budget 2018-19	
CO-SER 335 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.	Revenues	Number of Days	-		3		3		3	
		Rate Per Day/ Week/Year		26,049		26,309		26,309		26,309
		Number of Days		-		3		3		3
		Rate Per Day/ Week/Year TA		-		6,064		6,064		6,064
		Total Revenues		-		97,119		97,119		97,119
	Expenditures	Certified Salaries	0.0	-	1.3	48,660	1.3	48,660	1.3	51,930
		Contractual Services		-		1,500		1,500		1,500
		Fringe Benefits		-		46,959		46,959		43,689
Total Expenditures			-		97,119		97,119		97,119	

Itinerant - Interpreter for the Deaf		FTE	Actual Budget 2016-17	FTE	Original Budget 2017-18	FTE	Revised Budget 2017-18	FTE	Projected Budget 2018-19	
CO-SER 341 Sign language support is provided to individual students based upon IEP mandates.	Revenues	Number of Days	10.15		10		10		10	
		Rate Per Day/Per Year		15,000		15,000		15,000		15,150
		Total Revenues		152,312		150,000		150,000		151,500
	Expenditures	Certified Salaries	2.0	75,630	2.0	77,300	2.00	77,300	2.0	80,414
		Furniture/Equipment		-		2,000		2,000		2,000
		Materials & Supplies		-		3,000		3,000		3,000
		Contractual Services		-		2,700		2,700		2,700
		Fringe Benefits		33,549		65,000		65,000		63,386
	Total Expenditures		109,178		150,000		150,000		151,500	

School Based Mental Health for Non-Classified Students		FTE	Actual Budget 2016-17	FTE	Original Budget 2017-18	FTE	Revised Budget 2017-18	FTE	Projected Budget 2018-19	
CO-SER 410A 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.	Revenues	Students	3.0		2.0		2.0		2.0	
		Tuition	56,123		57,245		57,245		58,390	
		Total Revenues	168,369		114,490		114,490		116,780	
	Expenditures	Certified Salaries	0.40	23,063	0.40	41,016	0.40	41,016	0.40	41,017
		Materials & Supplies		-		14,000		14,000		14,000
		Contractual Services		-		7,000		7,000		7,000
		Fringe Benefits		5,105		20,905		20,905		22,830
		Inter-Budget Charges		140,201		31,570		31,570		31,932
		Total Expenditures		168,369		114,490		114,490		116,780

Intensive Day Treatment (IDT)		FTE	Actual Budget 2016-17	FTE	Original Budget 2017-18	FTE	Revised Budget 2017-18	FTE	Projected Budget 2018-19	
CO-SER 411 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.	Revenues	Students	20		20		20		20	
		Tuition	19,719		19,916		19,916		20,315	
		Sub-total	394,384		398,320		398,320		406,300	
		Percent of Use Portion	454,425		488,425		488,425		466,854	
		Total Revenues	848,809		886,745		886,745		873,154	
	Expenditures	Certified Salaries	7.0	497,440	7.0	512,506	7.0	512,506	6.1	496,382
		Materials & Supplies		211		775		775		781
		Fringe Benefits		208,185		229,330		229,330		229,653
		Inter-Budget Charges		142,973		144,134		144,134		146,339
		Total Expenditures		848,809		886,745		886,745		873,154

Support Services		FTE	Actual Budget 2016-17	FTE	Original Budget 2017-18	FTE	Revised Budget 2017-18	FTE	Projected Budget 2018-19	
CO-SER 516B 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.	Revenues	Number of Days	133.09		103		103		103	
		Rate Per Day	769		769		769		769	
		Sub-total	102,343		79,207		79,207		79,207	
		Total Revenues	102,343		79,207		79,207		79,207	
	Expenditures	Certified Salaries	0.73	54,868	0.60	45,000	0.60	45,000	0.60	45,000
		Materials & Supplies		-		550		550		550
		Fringe Benefits		11,306		23,451		23,451		23,390
		Inter-Budget Charges		36,170		10,206		10,206		10,267
		Total Expenditures		102,343		79,207		79,207		79,207

Psychiatric Consultation		FTE	Actual Budget 2016-17	FTE	Original Budget 2017-18	FTE	Revised Budget 2017-18	FTE	Projected Budget 2018-19
CO-SER 531 This service provides for psychiatric evaluations, individual planning and staff training and consultation.	Revenues	Number of Days	-		10		10		10
		Rate Per Day	867		876		876		876
		Sub total	-		8,757		8,757		8,760
		Total Revenues	-		8,757		8,757		8,760
	Expenditures	Professional Services	-		8,757		8,757		8,760
		Inter-Budget Charges	-		-		-		-
		Total Expenditures	-		8,757		8,757		8,760

Community Schools		FTE	Actual Budget 2016-17	FTE	Original Budget 2017-18	FTE	Revised Budget 2017-18	FTE	Projected Budget 2018-19	
CO-SER 533 This COSER represents a strategy to organize resources so that academics, social and emotional needs and medical and dental services and supports are integrated into the fabric of schools. This strategy helps to remove obstacles to learning and serve the needs of the whole child, allowing teachers to teach and students to learn.	Revenues	District Revenue	-		-		-		305,374	
		Total Revenues	-		-		-		305,374	
	Expenditures	Classified Salaries	-		-		-	1.00		60,882
		Materials & Supplies	-		-		-			1,900
		Contractual Services	-		-		-			217,570
		Fringe Benefits	-		-		-			25,022
		Total Expenditures	-		-		-		305,374	

Special Education Committee Support		FTE	Actual Budget 2016-17	FTE	Original Budget 2017-18	FTE	Revised Budget 2017-18	FTE	Projected Budget 2018-19
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	65.4		80		80		80
		Rate Per Day	716		723		723		723
		Total Revenues	46,792		57,840		57,840		57,840
	Expenditures	Certified Salaries	-	0.30	44,906	0.30	44,906	0.30	44,906
		Classified Salaries	-	0.03	1,573	0.03	1,573	0.03	1,573
		Materials & Supplies	-		550		550		550
		Contractual Services	-		400		400		400
		Professional Services	44,002		-		-		-
		Fringe Benefits	-		10,410		10,410		10,410
		Inter-Budget Charges	2,790		-		-		-
		Total Expenditures	46,792		57,840		57,840		57,840

Related Occupational Therapy		FTE	Actual Budget 2016-17	FTE	Original Budget 2017-18	FTE	Revised Budget 2017-18	FTE	Projected Budget 2018-19	
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	1,061		1,025		1,025		1,037	
		Rate Per Session	2,330		2,365		2,365		2,400	
		Total Revenues	2,472,654		2,424,124		2,424,124		2,488,800	
	Expenditures	Classified Salaries	26.2	1,585,981	23.2	1,583,850	23.2	1,583,850	23.2	1,627,859
		Fringe Benefits		595,204		659,186		659,186		678,773
		Inter-Budget Charges		179,651		181,088		181,088		182,168
		Total Expenditures		2,360,836		2,424,124		2,424,124		2,488,800
		Inter-Budget Credits		(2,360,836)		(2,424,124)		(2,424,124)		(2,488,800)
	Net Expenditures		-		-		-		-	

Related Physical Therapy		FTE	Actual Budget 2016-17	FTE	Original Budget 2017-18	FTE	Revised Budget 2017-18	FTE	Projected Budget 2018-19	
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	507.72		490		490		488	
		Rate Per Session	2,398		2,434		2,434		2,470	
		Total Revenues	1,217,510		1,192,660		1,192,660		1,205,360	
	Expenditures	Classified Salaries	13.80	935,400	11.30	770,698	11.30	770,698	11.30	851,589
		Fringe Benefits		404,490		363,815		363,815		295,277
		Inter-Budget Charges		57,686		58,147		58,147		58,494
		Total Expenditures		1,397,576		1,192,660		1,192,660		1,205,360
		Inter-Budget Credits		(1,397,576)		(1,192,660)		(1,192,660)		(1,205,360)
	Net Expenditures		-		-		-		-	

Related Speech Therapy		FTE	Actual Budget 2016-17	FTE	Original Budget 2017-18	FTE	Revised Budget 2017-18	FTE	Projected Budget 2018-19	
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	1,473.72		1,420		1,420		1,449	
		Rate Per Session	3,369		3,369		3,369		3,420	
		Total Revenues	4,964,979		4,783,980		4,783,980		4,955,580	
	Expenditures	Certified Salaries	34.5	3,399,586	31.0	3,253,327	31.0	3,253,327	32.0	3,316,536
		Fringe Benefits		1,053,458		1,113,483		1,113,483		1,219,386
		Inter-Budget Charges		413,860		417,169		417,169		419,658
		Total Expenditures		4,866,904		4,783,980		4,783,980		4,955,580
		Inter-Budget Credits		(4,866,904)		(4,783,980)		(4,783,980)		(4,955,580)
	Net Expenditures		-		-		-		-	

Counseling Inclusive of Parent Training/Parent Education		FTE	Actual Budget 2016-17	FTE	Original Budget 2017-18	FTE	Revised Budget 2017-18	FTE	Projected Budget 2018-19
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		389.77		354		354		380
	Rate Per Session		3,407		3,458		3,458		3,510
	Total Revenues		1,327,949		1,224,133		1,224,133		1,333,800
	Expenditures								
	Certified Salaries	6.38	638,663	8.1	820,308	8.1	820,308	9.1	910,927
	Fringe Benefits		145,864		253,337		253,337		271,490
	Inter-Budget Charges		149,294		150,488		150,488		151,383
	Total Expenditures		933,821		1,224,133		1,224,133		1,333,800
	Inter-Budget Credits		(933,821)		(1,224,133)		(1,224,133)		(1,333,800)
Net Expenditures		-		-		-		-	

Student Services Central Services		FTE	Actual Budget 2016-17	FTE	Original Budget 2017-18	FTE	Revised Budget 2017-18	FTE	Projected Budget 2018-19
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	21.54	3,283,768	18.20	3,270,030	18.20	3,270,030	19.15	3,467,285
	Classified Salaries	16.36	958,234	15.00	810,782	15.00	810,782	15.80	861,203
	Furniture/Equipment		26,430		3,800		3,800		3,800
	Materials & Supplies		23,627		16,650		16,650		16,650
	Contractual Services		208,266		84,900		84,900		84,900
	Professional Services		41,960		42,500		42,500		42,500
	Payments to other BOCES		18,470		18,000		18,000		18,000
	Fringe Benefits		1,465,871		2,033,955		2,033,955		1,899,997
	Inter-Budget Charges		1,523,257		820,503		820,503		831,257
	Total Expenditures		7,549,884		7,101,121		7,101,121		7,225,592
Inter-Budget Credits		(7,549,884)		(7,101,121)		(7,101,121)		(7,225,592)	
Net Expenditures		-		-		-		-	

Extended School Year (CO-SER 801) See page 42 for information on this service.

INSTRUCTIONAL SERVICES & PROFESSIONAL DEVELOPMENT

Charlene Jordan, Ed.D., District Superintendent

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

- Science Standards K-12
- Principal Leadership Training
- Alignment of Regents-level courses with NYS Standards
- 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 2016-17	FTE	Original Budget 2017-18	FTE	Revised Budget 2017-18	FTE	Projected Budget 2018-19
CO-SER 375 The Assistant Superintendent for Instructional Services is available to fulfill specific responsibilities in supervision and delivery of curriculum and instructional services and professional development.	Revenues								
	Component Revenue		27,077		-		125,011		128,083
	Other Revenues		-		-		-		-
	Total Revenues		27,077		-		125,011		128,083
	Expenditures								
	Certified Salaries	0.15	22,600	0.00	-	0.60	94,200	0.60	94,710
	Materials & Supplies		-		-		-		-
	Contractual Services		-		-		-		-
	Payments To Districts		-		-		-		-
	Fringe Benefits		4,477		-		30,811		33,373
Inter-Budget Charges		-		-		-		-	
Total Expenditures		27,077		-		125,011		128,083	

Exploratory Enrichment			FTE	Actual Budget 2016-17	FTE	Original Budget 2017-18	FTE	Revised Budget 2017-18	FTE	Projected Budget 2018-19
CO-SER 403 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.	Revenues	TSTT		21,000		-		-		-
		17.6% Administration Fee		3,696		-		-		-
		Sub-total		24,696		-		-		-
		Mission Cost		350		350		350		350
		Number of Missions		34		45		45		34
		Sub-total		11,900		15,757		15,757		11,900
		Exploratory Enrichment Prg		48,523		75,464		75,464		49,011
		17.6% Administration Fee		8,540		13,282		13,282		8,626
		Sub-total		57,063		88,746		88,746		57,637
	Other Revenues		3,039		28,605		28,605		32,023	
	Total Revenues		96,698		133,108		133,108		101,560	
	Expenditures	Certified Salaries	0.10	12,945	0.15	22,332	0.15	22,332	0.15	22,555
		Professional Services		81,361		88,970		88,970		59,211
		Payments to other BOCES		190		-		-		-
		Fringe Benefits		3,090		4,954		4,954		5,002
		Inter-Budget Charges		(887)		16,852		16,852		14,792
		Total Expenditures		96,698		133,108		133,108		101,560

Arts in Education			FTE	Actual Budget 2016-17	FTE	Original Budget 2017-18	FTE	Revised Budget 2017-18	FTE	Projected Budget 2018-19
CO-SER 408 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.	Revenues	Contracts		229,335		198,728		198,728		228,190
		Fee % Per Contract		17.6%		17.6%		17.6%		17.6%
		Administrative Fee		40,363		34,976		34,976		40,161
		Sub-total		269,698		233,704		233,704		268,351
		National History Day		6,725		5,750		5,750		5,750
		Rate per Student		25		25		25		25
		Other Revenue		100		-		-		-
	Total Revenues		276,523		239,454		239,454		274,101	
	Expenditures	Certified Salaries	0.065	10,010	0.065	10,010	0.065	10,010	0.065	9,199
		Classified Salaries	0.050	3,941	0.050	3,080	0.050	3,080	0.050	4,030
		Contractual Services		-		725		725		725
		Professional Services		228,190		198,728		198,728		228,190
		Payments to Districts		244		-		-		245
		Fringe Benefits		4,124		4,148		4,148		6,295
		Inter-Budget Charges		30,014		22,763		22,763		25,417
	Total Expenditures		276,523		239,454		239,454		274,101	

Regional Academic Night High School			FTE	Actual Budget 2016-17	FTE	Original Budget 2017-18	FTE	Revised Budget 2017-18	FTE	Projected Budget 2018-19
<p>CO-SER 410</p> <p>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.</p>	Revenues	Number of Students		77		79		79		83
		Tuition Rate		1,933		1,980		1,980		1,995
		Sub-total		147,980		156,420		156,420		165,585
		Other Revenue		-		-		-		-
		Total Revenues		147,980		156,420		156,420		165,585
	Expenditures	Certified Salaries	0.68	52,160	0.57	46,011	0.57	46,011	0.68	53,354
		Fringe Benefits		10,823		11,341		11,341		11,677
		Inter-Budget Charges		84,997		99,068		99,068		100,554
		Total Expenditures		147,980		156,420		156,420		165,585

School Library Common Collection			FTE	Actual Budget 2016-17	FTE	Original Budget 2017-18	FTE	Revised Budget 2017-18	FTE	Projected Budget 2018-19
<p>CO-SER 502</p> <p>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.</p>	Revenues	District Enrollment		14,969		15,557		15,557		15,499
		Base Rate Per Student		3.34		3.38		3.38		3.38
		Sub-total		49,995		52,583		52,583		52,387
		Total Revenues		49,995		52,583		52,583		52,387
	Expenditures	Certified Salaries	0.049	4,010	0.038	4,068	0.038	4,068	0.038	4,127
		Classified Salaries	0.068	3,696	0.045	2,432	0.045	2,432	0.045	2,446
		Materials & Supplies		32,708		35,536		35,536		34,902
		Fringe Benefits		3,596		3,161		3,161		3,315
		Inter-Budget Charges		8,641		10,081		10,081		10,332
		Total Expenditures		52,650		55,278		55,278		55,122
	Inter-Budget Credits		(2,655)		(2,695)		(2,695)		(2,735)	
	Net Expenditures		49,995		52,583		52,583		52,387	

Professional Development Center (PDC)			FTE	Actual Budget 2016-17	FTE	Original Budget 2017-18	FTE	Revised Budget 2017-18	FTE	Projected Budget 2018-19
<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 standards based curriculum and instruction. Membership in the Rockland PDC Basic Service includes reduced fees for professional development, access to Google Docs for content resources, monthly Assistant Superintendent meetings to support district learning, ongoing guidance for APPR, advocacy and liaison to State Education Department for updated information, as well as advocacy, and ongoing professional opportunities for the effective integration of technology into instructional practice.</p>	Revenues	Base Rate Per District		10,735		10,842		10,842		10,950
		Number of Districts		8		8		8		8
		Sub-total Base Fee		85,880		86,736		86,736		87,600
		Prof Development Activities		1,154,598		649,000		649,000		1,070,728
		Coordination Fee-17.6%		203,209		114,224		114,224		188,448
		Sub-total		1,443,688		849,960		849,960		1,346,776
		Non-Comp/BOCES		78,011		95,000		95,000		95,000
		Other Revenues		48,844		59,374		59,374		32,112
		Total Revenues		1,570,543		1,004,334		1,004,334		1,473,888
	Expenditures	Certified Salaries	1.69	207,729	1.79	234,070	1.79	234,070	1.79	256,161
		Classified Salaries	0.45	26,280	0.45	25,470	0.45	25,470	0.45	27,044
		Materials & Supplies		4,889		4,750		4,750		4,750
		Contractual Services		184,371		193,500		193,500		193,500
		Professional Services		875,280		265,000		265,000		700,000
		Payments To School Districts		38,139		42,000		42,000		42,000
		Fringe Benefits		78,898		87,349		87,349		95,202
		Inter-Budget Charges		265,649		251,764		251,764		256,454
		Total Expenditures		1,681,235		1,103,902		1,103,902		1,575,111
Inter-Budget Credits			(110,692)		(99,568)		(99,568)		(101,223)	
Net Expenditures		1,570,543		1,004,334		1,004,334		1,473,888		

General Staff Development			FTE	Actual Budget 2016-17	FTE	Original Budget 2017-18	FTE	Revised Budget 2017-18	FTE	Projected Budget 2018-19
<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		141		305		305		301
		Rate/CPR-First Aid-Heat Clinic		127		127		127		127
		Sub-total		17,907		38,735		38,735		38,227
		Number of Coaches		13		28		28		28
		Rate/CPR-Extended Clinic		310		310		310		310
		Sub-total		4,030		8,680		8,680		8,680
	SAVE/DASA/Other Revenue		33,055		36,884		36,884		36,884	
	Total Revenues		54,992		84,299		84,299		83,791	
	Expenditures	Certified Salaries	0.29	32,336	0.28	32,844	0.28	32,844	0.28	31,671
		Contractual Services		-		150		150		150
		Professional Services		372		-		-		-
		Fringe Benefits		7,971		9,554		9,554		9,593
		Inter-Budget Charges		14,313		41,751		41,751		42,377
Total Expenditures		54,992		84,299		84,299		83,791		

Science Kits		FTE	Actual Budget 2016-17	FTE	Original Budget 2017-18	FTE	Revised Budget 2017-18	FTE	Projected Budget 2018-19	
CO-SER 520 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.	Revenues	Science Kit Rate	302		302		302		302	
		Number of Kits	496		567		567		457	
		Sub-Total	149,792		171,234		171,234		138,014	
		Other Revenue	100,652		82,000		82,000		95,000	
	Total Revenues			250,444		253,234		253,234		233,014
	Expenditures	Certified Salaries	0.200	30,800	0.200	30,800	0.200	30,800	0.200	28,305
		Classified Salaries	1.075	51,986	1.393	57,396	1.393	57,396	0.893	41,290
		Materials & Supplies		92,220		59,789		59,789		59,789
		Contractual Services		-		1,000		1,000		1,000
		Fringe Benefits		25,911		32,370		32,370		29,656
		Inter-Budget Charges		51,293		73,645		73,645		74,775
		Total Expenditures		252,210		255,000		255,000		234,815
		Inter-Budget Credits		(1,766)		(1,766)		(1,766)		(1,801)
	Net Expenditures			250,444		253,234		253,234		233,014

Instructional Services Central Services		FTE	Actual Budget 2016-17	FTE	Original Budget 2017-18	FTE	Revised Budget 2017-18	FTE	Projected Budget 2018-19	
CO-SER 705 This budget includes the centralized administrative and support expenses for the Instructional Services Division. Funding for this CO-SER is accomplished through an inter-budget charge levied to each Educational Services program budget.	Expenditures	Certified Salaries	0.44	64,067	0.60	90,351	0.60	90,351	0.60	88,451
		Classified Salaries	2.75	141,719	2.94	154,471	2.94	154,471	2.94	155,866
		Materials & Supplies		-		2,000		2,000		2,000
		Contractual Services		12,647		9,945		9,945		9,945
		Equipment		1,618		-		-		-
		Professional Services		1,738		1,500		1,500		1,500
		Fringe Benefits		93,038		108,467		108,467		114,114
		Inter-Budget Charges		110,047		52,109		52,109		53,221
		Total Expenditures		424,875		418,843		418,843		425,097
	Inter-Budget Credits		(424,875)		(418,843)		(418,843)		(425,097)	
Net Expenditures			-		-		-		-	

TRANSPORTATION SERVICES

Ron Hansen, Director of Business and Operations

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 2016-17	FTE	Original Budget 2017-18	FTE	Revised Budget 2017-18	FTE	Projected Budget 2018-19
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		79.35		80.13		80.13		80.93
	Monitors/Rate Per Hour		24.51		24.75		24.75		25.00
	Out of County Routes		281,390		303,149		303,149		420,993
	Other Revenue		35,420		39,453		39,453		14,223
	Total Revenues		316,810		342,602		342,602		435,216
	Expenditures	12.82	366,788	15.16	308,600	15.16	308,600	13.72	373,638
	Classified Salaries		567,578		-		-		-
	Equipment/Buses		11,390		775		775		775
	Materials & Supplies		35,515		24,450		24,450		32,000
	Contractual Services		90,755		145,517		145,517		175,708
	Fringe Benefits		282,649		394,969		394,969		394,969
	Inter-Budget Charges		1,354,674		874,311		874,311		977,089
	Total Expenditures		1,354,674		874,311		874,311		977,089
Inter-Budget Credits		(1,037,864)		(531,709)		(531,709)		(541,873)	
Net Expenditures		316,810		342,602		342,602		435,216	

Student Services Transportation			FTE	Actual Budget 2016-17	FTE	Original Budget 2017-18	FTE	Revised Budget 2017-18	FTE	Projected Budget 2018-19	
<p>CO-SER 610 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		301		256		256		275	
		Rate Per Student		9,744		9,841		9,841		9,939	
		Sub-total		2,934,162		2,519,296		2,519,296		2,733,225	
		# One to One Monitors		13.0		10.0		10.0		11.0	
		One to One Monitor Rate		17,741		17,918		17,918		18,097	
		Sub-total		230,193		179,180		179,180		199,067	
	Out of County Transportation:										
		Expenditures	Number of Students		-		-		-		26
			Rate Per Student		-		-		-		11,927
			Sub-total		-		-		-		310,102
			Special Aid-Summer Prg		113,970		101,715		101,715		110,000
			Other Revenue		670		-		-		-
			Total Revenues		3,278,995		2,800,191		2,800,191		3,352,394
		Expenditures	Classified Salaries	94.36	2,140,972	78.54	1,694,010	78.54	1,694,010	94.36	2,027,010
			Furniture/Equipment		567,540		-		-		-
			Materials & Supplies		11,796		2,795		2,795		2,795
			Contractual Services		15,126		8,000		8,000		65,860
			Professional Services		8		515		515		100
			Fringe Benefits		554,502		664,535		664,535		770,987
			Inter-Budget Charges		(10,948)		430,336		430,336		485,642
	Total Expenditures			3,278,995		2,800,191		2,800,191		3,352,394	

Bus Driver Testing & Training			FTE	Actual Budget 2016-17	FTE	Original Budget 2017-18	FTE	Revised Budget 2017-18	FTE	Projected Budget 2018-19
<p>CO-SER 611 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		450		1,186		1,186		1,254
	Expenditures	Classified Salaries		-	0.009	963	0.009	963	0.009	1,013
		Materials & Supplies		150		250		250		250
		Contractual Services		303		500		500		500
		Fringe Benefits		-		294		294		311
		Inter-Budget Charges		997		180		180		180
		Total Expenditures		1,450		2,186		2,186		2,254
		Inter-Budget Credits		(1,000)		(1,000)		(1,000)		(1,000)
	Net Expenditures		450		1,186		1,186		1,254	

Vehicle Maintenance			FTE	Actual Budget 2016-17	FTE	Original Budget 2017-18	FTE	Revised Budget 2017-18	FTE	Projected Budget 2018-19
CO-SER 612 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.	Revenues	District Revenue		50,112		102,454		102,454		50,000
		Transfer from Spec Aid		45,346		49,567		49,567		49,567
		Other Revenue		130,884		41,388		41,388		51,250
		Total Revenues		226,343		193,409		193,409		150,817
	Expenditures	Equipment		40,340		-		-		-
		Materials & Supplies		237,223		223,000		223,000		233,000
		Contractual Services		63,270		247,390		247,390		65,810
		Payments to Districts		161,280		156,292		156,292		164,500
		Inter-Budget Charges		349,015		175,369		175,369		298,029
		Total Expenditures		851,129		802,051		802,051		761,339
		Inter-Budget Credits		(624,786)		(608,642)		(608,642)		(610,522)
		Net Expenditures		226,343		193,409		193,409		150,817

Transportation Central Services			FTE	Actual Budget 2016-17	FTE	Original Budget 2017-18	FTE	Revised Budget 2017-18	FTE	Projected Budget 2018-19
CO-SER 703 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.	Expenditures	Classified Salaries	5.13	361,368	3.96	278,475	3.96	278,475	4.96	344,842
		Furniture/Equipment		2,487		-		-		-
		Materials & Supplies		12,929		3,860		3,860		3,860
		Contractual Services		93,414		72,777		72,777		72,777
		Professional Services		19,003		6,050		6,050		6,050
		Fringe Benefits		124,299		79,125		79,125		188,765
		Inter-Budget Charges		100,436		88,565		88,565		90,524
		Total Expenditures		713,935		528,852		528,852		706,818
		Inter-Budget Credits		(713,935)		(528,852)		(528,852)		(706,818)
		Net Expenditures		-		-		-		-

Summer Student Services Transportation (CO-SER 845) See page 42 for information on this service.

HEALTH, SAFETY AND SECURITY SERVICES

Ron Hansen, 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. 35

Health, Safety & Security Management			FTE	Actual Budget 2016-17	FTE	Original Budget 2017-18	FTE	Revised Budget 2017-18	FTE	Projected Budget 2018-19
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		36,825		35,525		35,525		37,115
		Level I Total		294,600		284,201		284,201		296,921
		Level II Service		Varies		Varies		Varies		Varies
		Level II Total		471,927		353,979		353,979		305,832
		Sub-total		766,527		638,181		638,181		602,753
		Other Revenue		2,835		8,000		8,000		8,000
		Total Revenues		769,362		646,181		646,181		610,753
	Expenditures	Certificated Salaries	0.40	61,250	0.20	35,000	0.20	35,000	0.20	36,160
		Classified Salaries	5.00	351,234	5.30	375,470	5.30	375,470	4.90	369,923
		Furniture/Equipment		8,713		500		500		500
		Materials & Supplies		15,369		12,450		12,450		12,450
		Contractual Services		28,717		30,779		30,779		29,579
		Professional Services		162,998		15,000		15,000		5,000
		Fringe Benefits		199,613		232,388		232,388		213,047
		Inter-Budget Charges		41,087		36,478		36,478		37,381
		Total Expenditures		868,980		738,065		738,065		704,040
		Inter-Budget Credits		(103,009)		(91,884)		(91,884)		(93,287)
	Net Expenditures		765,972		646,181		646,181		610,753	

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. 36

CO-SER 708
Communication Central Services..... pg. 36

CO-SER 615
School Registry Services... pg. 37

CO-SER 631
Cooperative Bidding..... pg. 37

School Communication Service Scott Salotto, Director, Communications			FTE	Actual Budget 2016-17	FTE	Original Budget 2017-18	FTE	Revised Budget 2017-18	FTE	Projected Budget 2018-19	
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		7	
		Project Services:									
		Project Work		101,277		44,432		44,432		111,547	
		Strategic Advisor		54,225		25,430		25,430		21,000	
		Public Info Asst		74,890		173,471		173,471		402,915	
		Graphics @ \$65/hour		2,825		6,500		6,500		13,200	
		Total Revenue		233,217		249,833		249,833		548,662	
	Expenditures	Certificated Salaries	-	-	-	-	-	-	-	-	-
		Classified Salaries	1.40	133,822	2.25	191,092	2.25	191,092	4.00	311,831	
		Equipment		-		500		500		500	
		Materials & Supplies		233		500		500		500	
		Contractual Services		2,785		775		775		3,600	
		Professional Services		-		1,189		1,189		36,000	
		Fringe Benefits		58,844		105,839		105,839		192,731	
		Inter-Budget Charges		37,533		3,500		3,500		3,500	
		Total Expenditures		233,217		303,395		303,395		548,662	
	Inter-Budget Credits		-		(53,562)		(53,562)		-		
	Net Expenditures		233,217		249,833		249,833		548,662		

Communication Central Services			FTE	Actual Budget 2016-17	FTE	Original Budget 2017-18	FTE	Revised Budget 2017-18	FTE	Projected Budget 2018-19	
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	2.45	200,269	1.60	141,088	1.60	141,088	1.85	168,609	
		Furniture/Equipment		3,906		500		500		1,000	
		Materials & Supplies		2,593		2,500		2,500		2,500	
		Contractual Services		9,056		6,900		6,900		7,900	
		Professional Services		31,132		10,500		10,500		10,500	
		Fringe Benefits		98,562		66,500		66,500		95,360	
		Inter-Budget Charges		33,866		81,188		81,188		28,350	
			Total Expenditures		379,385		309,176		309,176		314,219
			Inter-Budget Credits		(379,385)		(309,176)		(309,176)		(314,219)
	Net Expenditures		-		-		-		-		

School Registry Services Vincenza Fitzmaurice, Supervisor			FTE	Actual Budget 2016-17	FTE	Original Budget 2017-18	FTE	Revised Budget 2017-18	FTE	Projected Budget 2018-19
CO-SER 615 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.	Revenues	District Staff		5,486		5,618		5,618		5,658
		Aesop Charge/staff		38.08		38.00		38.00		38.18
		Aesop Revenue		208,899		213,474		213,474		216,045
		Other Revenues				5,778		5,778		5,778
	Total Revenues			208,899		219,252		219,252		221,823
	Expenditures	Classified Salaries	3.21	106,049	2.74	97,228	2.74	97,228	3.04	108,372
		Materials & Supplies		-		50		50		50
		Contractual Services		90,010		82,325		82,325		92,525
		Professional Services		5,627		6,500		6,500		6,500
		Fringe Benefits		21,853		56,109		56,109		38,602
		Inter-Budget Charges		12,979		11,492		11,492		11,790
		Total Expenditures		236,518		253,704		253,704		257,839
	Inter-Budget Credits			(34,452)		(34,452)		(34,452)		(36,016)
Net Expenditures			202,066		219,252		219,252		221,823	

Cooperative Bidding			FTE	Actual Budget 2016-17	FTE	Original Budget 2017-18	FTE	Revised Budget 2017-18	FTE	Projected Budget 2018-19
CO-SER 631 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.	Revenues	Number of Days				2		2		2
		Rate Per Day		-		519		519		528
		Sub-Total		-		1,038		1,038		1,055
		Total Revenues		-		1,038		1,038		1,055
	Expenditures	Classified Salaries		-	0.01	579	0.01	579	0.01	579
		Materials & Supplies		-		15		15		15
		Contractual Services		-		93		93		93
		Fringe Benefits		-		350		350		368
		Total Expenditures		-		1,038		1,038		1,055

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. 38

CO-SER 616

Record Storage and Retrieval pg. 38

CO-SER 618

Board Docs pg. 39

CO-SER 707

Technology Central Services..... pg. 39

Print Centers		FTE	Actual Budget 2016-17	FTE	Original Budget 2017-18	FTE	Revised Budget 2017-18	FTE	Projected Budget 2018-19
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		46,906,676		41,000,000		41,000,000		42,000,000
	Per Copy Base Cost		0.0280		0.0280		0.0280		0.0280
	Sub-total		1,313,387		1,148,000		1,148,000		1,176,000
	Other Revenue		66,512		56,053		56,053		56,308
	Total Revenues		1,379,899		1,204,053		1,204,053		1,232,308
	Expenditures								
	Classified Salaries	5.11	332,666	5.11	314,291	5.11	314,291	5.11	313,928
	Furniture/Equipment		(241)		150,000		150,000		165,000
	Materials & Supplies		198,486		190,110		190,110		195,166
	Contractual Services		425,971		362,512		362,512		366,589
	Fringe Benefits		168,047		195,896		195,896		200,085
	Inter-Budget Charges		97,076		19,631		19,631		19,926
	Total Expenditures		1,222,003		1,232,439		1,232,439		1,260,694
Inter-Budget Credits		(28,386)		(28,386)		(28,386)		(28,386)	
Net Expenditures		1,193,617		1,204,053		1,204,053		1,232,308	

Record Storage and Retrieval		FTE	Actual Budget 2016-17	FTE	Original Budget 2017-18	FTE	Revised Budget 2017-18	FTE	Projected Budget 2018-19
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.		312.05		309		309		335
	Daily Rate		446		450		450		457
	Sub-total		139,176		139,050		139,050		153,095
	Other Revenue		47,349		247		247		-
	Total Revenues		186,525		139,297		139,297		153,095
	Expenditures								
	Classified Salaries	2.05	104,347	2.05	105,314	2.05	105,314	2.05	107,563
	Furniture/Equipment		1,383		-		-		-
	Materials & Supplies		689		400		400		500
	Contractual Services		106,795		19,170		19,170		18,600
	Professional Services		-		-		-		-
	Fringe Benefits		32,880		31,292		31,292		41,878
	Inter-Budget Charges		4,978		2,040		2,040		2,088
Total Expenditures		251,072		158,216		158,216		170,629	
Inter-Budget Credits		(64,547)		(18,919)		(18,919)		(17,534)	
Net Expenditures		186,525		139,297		139,297		153,095	

Board Docs		FTE	Actual Budget 2016-17	FTE	Original Budget 2017-18	FTE	Revised Budget 2017-18	FTE	Projected Budget 2018-19
CO-SER 618 This service provides districts with software which will enable them to hold virtually paperless meetings with preparation time and effort greatly reduced. The service also allows for the archiving of items and provides metasearch capabilities for anything stored by a secure server.	Revenues	District Revenue	27,000		54,000		54,000		27,000
		Total Revenues	27,000		54,000		54,000		27,000
	Expenditures	Contractual Services	27,000		54,000		54,000		27,000
		Total Expenditures	27,000		54,000		54,000		27,000

Technology Central Services		FTE	Actual Budget 2016-17	FTE	Original Budget 2017-18	FTE	Revised Budget 2017-18	FTE	Projected Budget 2018-19
CO-SER 707 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.	Expenditures	Certified Salaries	-	0.10	17,500	0.10	17,500	0.10	18,580
		Classified Salaries	327,386	3.25	327,348	3.25	327,348	3.25	341,697
		Furniture/Equipment	592,104		46,700		46,700		49,300
		Materials & Supplies	290,112		29,076		29,076		27,500
		Contractual Services	131,581		43,175		43,175		29,675
		Professional Services	23,966		2,000		2,000		2,000
		Payments To Districts	596,803		589,686		589,686		601,480
		Fringe Benefits	131,673		141,625		141,625		161,857
		Inter-Budget Charges	15,790		14,742		14,742		15,075
		Total Expenditures	2,109,414		1,211,852		1,211,852		1,247,163
		Inter-Budget Credits	(2,109,414)		(1,211,852)		(1,211,852)		(1,247,163)
		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 2018-19 school year.

Other BOCES	CO-SER	Program	Budget
Broome/Tioga	660	Computer Service Admin	140,724
Capital Region	664	Testing Capital	27,619
Eastern Suffolk	617	Regional Data Processing	25,868
Madison/Oneida	546	Printing Services	33,012
Erie 1 BOCES	672	Textbook Loan Service	33,680
Putnam/Northern Westchester	215	Multiply Disabled	10,172
	216	Pinesbridge at Sunshine	91,015
	334	Staff Development	5,519
	504	School Curriculum	32,313
	513	Staff Development	15,285
	522	Instructional Materials	285,247
	542	Science 21	30,121
	605	Negotiations Clearinghouse	27,256
	619	Employee Assistance	42,186
	646	Regional Recruitment	51,607
	671	Planning Services	15,550
	698	Fingerprinting	5,096
Questar	614	State Aid Analysis	42,010
	645	GASB-45 Planning	20,508
Nassau BOCES	652	Food Management	17,673
Southern Westchester	230	Intensive Services	176,635
	241	Therapeutic Support Aide	87,259
	252	Autistic Option 3	274,005
	444	Distance Learning	51,135
	512	Library Automation	30,937
	515	Video Streaming	78,755
	518	CD ROM Information Services	149,464
	524	Instructional Computer Support	7,248,183
	525	Interscholastic Athletics	936,871
	550	Comprehensive Support Services	302,400
	554	Model Schools	395,118
	555	Institute for Excellence	32,686
	603	Finance/Student Mgmt Services	4,943,170
	604	Regional Certification	29,224
	620	Intellipath	79,015
Ulster BOCES	629	Computer Service Management	54,198
Western Suffolk	607	Excess & Accountability Planning	7,800
TOTAL			15,829,314

Cross Contracts		Actual Budget 2016-17	Original Budget 2017-18	Revised Budget 2017-18	Projected Budget 2018-19
Expenditures	Payments to Other BOCES	19,287,840	15,996,743	15,996,743	15,829,314
	Inter-Budget Credits	(2,968)	(2,968)	(2,968)	(2,968)
	Total Expenditures	19,284,872	15,993,775	15,993,775	15,826,346

FACILITIES DEPARTMENT

Ron Hansen, 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 2016-17	FTE	Original Budget 2017-18	FTE	Revised Budget 2017-18	FTE	Projected Budget 2018-19
Kaplan	Classified Salaries	9.25	443,426	7.97	445,512	7.97	445,512	7.77	443,978
	Contractual Services		147,547		189,203		189,203		189,122
	Fringe Benefits		232,492		291,308		291,308		280,693
	Inter-Budget Charges		444,675		423,426		423,426		435,255
	Total Expenditures		1,268,140		1,349,449		1,349,449		1,349,048
Main Campus	Classified Salaries	7.43	389,606	7.43	406,990	7.43	406,990	7.43	408,650
	Supplies		2,389		1,000		1,000		1,000
	Contractual Services		155,197		310,643		310,643		314,296
	Fringe Benefits		233,245		286,125		286,125		300,451
	Inter-Budget Charges		890,816		850,148		850,148		873,372
Total Expenditures		1,671,253		1,854,906		1,854,906		1,897,769	
BERC	Classified Salaries	4.60	337,573	4.60	285,813	4.60	285,813	5.00	291,674
	Furniture/Equipment		-		500		500		-
	Supplies		7,102		3,500		3,500		3,500
	Contractual Services		163,918		146,738		146,738		142,463
	Fringe Benefits		152,529		149,638		149,638		168,852
	Inter-Budget Charges		650,473		621,515		621,515		638,287
	Total Expenditures		1,311,595		1,207,704		1,207,704		1,244,776
Hilltop at Neary	Classified Salaries	4.60	233,470	3.00	159,651	3.00	159,651	3.00	161,833
	Furniture/Equipment		2,475		-		-		-
	Materials & Supplies		6,925		5,000		5,000		5,000
	Contractual Services		145,996		73,856		73,856		73,569
	Fringe Benefits		93,549		104,350		104,350		109,159
	Inter-Budget Charges		175,268		439,013		439,013		446,893
	Total Expenditures		657,684		781,870		781,870		796,454
TZE	Classified Salaries	-	-	-	-	-	-	-	-
	Contractual Services		285,122		218,154		218,154		189,221
	Inter-Budget Charges		-		248,321		248,321		248,321
	Total Expenditures		285,122		466,475		466,475		437,542
Central Supervision	Administrative Salaries	0.15	26,250	0.15	26,250	0.15	26,250	0.15	27,120
	Classified Salaries	14.80	1,222,988	12.50	904,763	12.50	904,763	13.00	919,445
	Furniture/Equipment		255,664		500		500		-
	Materials & Supplies		326,331		148,236		148,236		150,030
	Contractual Services		513,700		299,473		299,473		301,130
	Professional Services		1,914		13,125		13,125		6,500
	Fringe Benefits		611,305		599,380		599,380		644,270
	Inter-Budget Charges		2,794,402		185,694		185,694		188,633
	Inter-Budget Credits		(2,161,232)		(2,177,421)		(2,177,421)		(2,237,128)
Total Expenditures		3,591,321		-		-		-	
Summary	Total All Facilities		8,785,115		5,660,403		5,660,403		5,725,589
	Inter-Budget Credits		(8,785,115)		(5,660,403)		(5,660,403)		(5,725,589)
	Net Expenditures		(0)		-		-		-

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.

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Extended School Year		FTE	Actual Budget 2016-17	FTE	Original Budget 2017-18	FTE	Revised Budget 2017-18	FTE	Projected Budget 2018-19	
CO-SER 801 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 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.	Revenues	Students	562		456		456		456	
		Tuition	4,564		4,612		4,612		4,612	
		Sub-total	2,564,902		2,103,072		2,103,072		2,103,072	
		1:1 Teaching Assistant	553,476		416,904		416,904		416,904	
		Related Services	14,718		-		-		-	
		Total Revenues		3,133,096		2,519,976		2,519,976		2,519,976
	Expenditures	Certified Salaries	29.11	1,520,041	39.15	1,543,919	28.48	1,543,919	28.91	1,550,292
		Classified Salaries	16.03	549,135	16.90	292,698	12.27	292,698	12.27	292,307
		Materials & Supplies		12,737		13,460		13,460		13,460
		Contractual Services		9,507		22,462		22,462		22,462
		Professional Services		18,658		20,000		20,000		20,000
		Fringe Benefits		434,882		495,307		495,307		486,430
		Inter-Fund Transfers		396,637		132,130		132,130		135,025
	Total Expenditures		2,941,598		2,519,976		2,519,976		2,519,976	

Summer Student Services Transportation		FTE	Actual Budget 2016-17	FTE	Original Budget 2017-18	FTE	Revised Budget 2017-18	FTE	Projected Budget 2018-19	
CO-SER 845 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.	Revenues	Route	25		25		25		25	
		Service Charge	Varies		Varies		Varies		Varies	
		Total Revenues		438,052		388,096		530,662		404,456
	Expenditures	Classified Salaries	10.73	235,224	9.60	188,457	9.60	205,323	10.05	201,161
		Contractual Services		-		200		-		200
		Fringe Benefits		43,657		54,238		49,765		57,894
		Inter-Budget Charges		159,171		145,201		275,574		145,201
	Total Expenditures		438,052		388,096		530,662		404,456	

Business/Industry Employee Training		FTE	Actual Budget 2016-17	FTE	Original Budget 2017-18	FTE	Revised Budget 2017-18	FTE	Projected Budget 2018-19
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		1,630,309		1,760,877		1,760,877	1,710,277
		Total Revenues		1,630,309		1,760,877		1,760,877	1,710,277
	Expenditures	Certified Salaries	9.07	496,480	7.87	484,341	7.87	484,341	506,468
		Classified Salaries	2.37	109,795	3.00	146,509	3.00	146,509	143,983
		Materials & Supplies		181,711		109,200		109,200	109,200
		Contractual Services		124,040		76,265		76,265	76,265
		Professional Services		2,492		3,000		3,000	3,000
		Payments To Districts		-		500		500	500
		Fringe Benefits		216,028		332,118		332,118	348,195
		Inter Fund Transfers		287,060		608,944		608,944	522,666
	Total Expenditures		1,417,607		1,760,877		1,760,877	1,710,277	

Employment Preparation Education (EPE)		FTE	Actual Budget 2016-17	FTE	Original Budget 2017-18	FTE	Revised Budget 2017-18	FTE	Projected Budget 2018-19
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		1,337,134		1,261,802		1,261,802	1,281,126
		Total Revenues		1,337,134		1,261,802		1,261,802	1,281,126
	Expenditures	Certified Salaries	10.24	570,841	9.09	515,640	9.09	515,640	519,829
		Classified Salaries	1.60	79,078	1.00	51,078	1.00	51,078	51,012
		Furniture/Equipment		-		1,000		1,000	1,000
		Materials & Supplies		11,195		20,500		20,500	20,500
		Contractual Services		39,599		50,375		50,375	50,375
		Professional Fees		392		500		500	500
		Fringe Benefits		164,751		161,135		161,135	166,352
		Inter Fund Transfers		471,278		461,574		461,574	471,558
	Total Expenditures		1,337,134		1,261,802		1,261,802	1,281,126	

SPECIAL AID GRANTS 2018-19

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 2018-19 school year.

	Project Name	Projected Budget Amount
Career/Technical/Alternative Education Division	VTEA II-Basic Grant	529,927
	Divisional Total	529,927
Student Services Division	Family Resource Center	7,275
	Divisional Total	7,275
Instructional Services Division	P-TECH Grant	379,945
	RSE-TASC	467,574
	School Library Systems - Categorical	10,137
	School Library Systems - Operating Program	148,973
	Teacher's Center	147,692
	Divisional Total	1,154,321
Adult Education & Business Services Division	SNAP Grant	60,000
	System of Care	347,007
	Workforce Innovation Opportunity Act (WIOA)	245,000
	Divisional Total	652,007
	Grand Total	2,343,530

2018-19 SERVICES CHARGES AND TUITION RATES

	CO-SER	Program	Charge Basis	Rates
Administrative Services	001	Administrative Services	RWADA	74.94
Capital Budget	002	Capital Budget	RWADA	30.08
Career and Technical Education	101	Career & Technical Education (CTE)	Student	10,900
	109	Career Services Program (CSP)	Student	16,466
	111	Licensed Practical Nursing (Full/Time)	Student	14,500
	401	Regional Summer School	Course/Per Student	499
	404	Alternative High School Program	Student	9,604
Hudson Valley P-TECH	421	P-TECH	Student	17,500
Student Services	234	TIP, VISTA, District Based Vocational Education	Student	53,562
	236	DB Academic/Social Support, Social Communications	Student	45,240
	240	School Based Mental Health	Student	65,728
	242	Social Communications, KCDC, CABAS, DB Support	Student	55,807
	301	Itinerant Visually Impaired	Day Per Week/Year	30,163
	305	Itinerant Bilingual/ESL	Day Per Week/Year	30,370
	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	31,880
	311	Itinerant Physical Therapy	Day Per Week/Year	32,427
	312	Itinerant Occupational Therapy	Day Per Week/Year	30,882
	313	Itinerant Speech/Language Therapy	Day Per Week/Year	31,296
	320	Itinerant Nurse	Day Per Year	16,665
	333	Assistive Technology Consultation	Hour	150
	335	Itinerant Teacher/Teaching Assistant Support	Day Per Week/Year	26,309/6,064
	341	Itinerant Interpreter for the Deaf	Day Per Week/Year	15,150
	410A	School Based Mental Health For Non-Classified Students	Student	58,390
	411	Intensive Day Treatment	Initial Fee+Student	20,315
	516B	Support Services	Day	769
	531	Psychiatric Consultation	Day	876
	533	Community Schools	Base Fee/FTE/Student	Varies
	591	Special Education Committee	Day	723
	710	Related Occupational Therapy	Session	2,400
	711	Related Physical Therapy	Session	2,470
	712	Related Speech Therapy	Session	3,420
	713	Counseling Inclusive of Parent Training/Parent Education	Session	3,510
Instructional Services & Professional Development	375	Assistant Superintendent for Instruction	Day Per Week/Year	42,694
	403	Exploratory Enrichment	Fee on Contracts	17.6%
	408	Arts in Education	Fee on Contracts	17.6%
	410B	Regional Academic Night High School	Student	1,995
	502	School Library Common Collection	Enrollment	3.38
	516A	Professional Development Center (PDC)	Base Rate + fee	10,950
	517	General Staff Non-Instructional	Per Course - Varies	Varies
Transportation	520	Science Kits	Kit	302
	608	Field Trips - Driver	Driver/Hour	80.93
	608	Field Trips - Monitor	Monitor/Hour	25.00
	608	Out of County Transportation - Westchester	Day/Per Van	467.77
	610	Special Education Student Transportation	Student	9,939
	610	Out of County Transportation - Other	Student	11,927
	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	38.18
	621	Health, Safety & Security Management - Level I	District-Level I	37,115
	621	Health, Safety & Security Management - Level II	District-Level II	Varies
	630	School Communications	Project	Varies
	631	Cooperative Bidding	Bid	528
Technology Services and Support	507	Print Centers	Per Copy	0.0280
	616	Records Storage & Retrieval	Day	457
	618	Board DOCS	Per District	9,000

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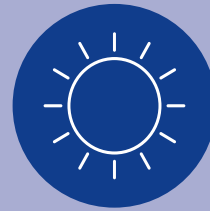
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