

Projected BUDGET



ROCKLAND BOCES
ROOTED IN THE COMMUNITY

You belong here ↗

| 2024 |
| 2025 |

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
(845) 639-6300 | CCSD.EDU

EAST RAMAPO CENTRAL SCHOOL DISTRICT
(845) 577-6000 | ERCSD.ORG

NORTH ROCKLAND CENTRAL SCHOOL DISTRICT
(845) 942-3000 | NORTHROCKLAND.ORG

NANUET UNION FREE SCHOOL DISTRICT
(845) 627-9880 | NANUETSD.ORG

NYACK PUBLIC SCHOOLS
(845) 353-7000 | NYACKSCHOOLS.ORG

PEARL RIVER UNION FREE SCHOOL DISTRICT
(845) 620-3900 | PEARLRIVER.ORG

SOUTH ORANGETOWN
CENTRAL SCHOOL DISTRICT
(845) 680-1000 | SOCSD.ORG

SUFFERN CENTRAL SCHOOL DISTRICT
(845) 357-7783 | 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, reproductive rights decisions, 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.) Yasmin Helou-Caré, Ph.D., Assistant Superintendent For Human Resources
Civil Rights Compliance Officer
Rockland BOCES
65 Parrott Road, West Nyack, NY 10994
(845) 627-4729
rbcompliance@rboces.org

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

Table of Contents

Target Dates.....	2	Instructional Services and Professional Development.....	27
Central Administration / Board Members.....	2	Transportation Services.....	34
Leadership Message.....	3	Health, Safety and Security Services	37
BOCES Budget / BOCES Aid.....	4	School Support Services.....	38
Three Year Budget Comparison	5	Technology Services and Support.....	40
Budget Highlights / Budget Key.....	6	Program Planning.....	41
Summary of Expenditures.....	7	Cross Contracts	42
Administrative Services Budget	8	Facilities Department.....	43
Capital Budget.....	10	Special Aid Programs.....	44
Administrative / Capital Budget Revenue Sources.....	11	Special Aid Grants.....	45
Career and Technical Education	12	Services Charges and Tuition Rates.....	46
Hudson Valley P-TECH.....	15	Index of Programs and Services	47
Student Services	16		

Agency Philosophy

We at 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.

Target Dates

December 6, 2023	Services Guide Presentation
January 5, 2024	Preliminary Requests for Services by component school districts to be submitted to BOCES
March 29, 2024	Distribution of Budget Document
April 10, 2024	Annual Meeting
April 12, 2024	Final Request for Services by component school districts to be submitted to BOCES
April 16, 2024	BOCES annual election and meeting of component district Boards of Education to be held at each local district
May 8, 2024	The Rockland BOCES Board of Education adopts final administrative, capital and program budgets
July 3, 2024	Contracts returned to BOCES by component school districts

Board of Education

Rosemary Pitruzzella, President
South Orangetown Central School District

Deborah P. Gatti, Vice President
Member-At-Large

Tamara Bierker
Clarkstown Central School District

Catherine Boera
Nanuet Union Free School District

Sabrina Charles-Pierre
East Ramapo Central School District

Jackie Dubil Craig
Pearl River Union Free School District

Sandi Jeanette
Suffern Central School District

Michael Mark
Nyack Public Schools

Peggy Zugibe
North Rockland Central School District

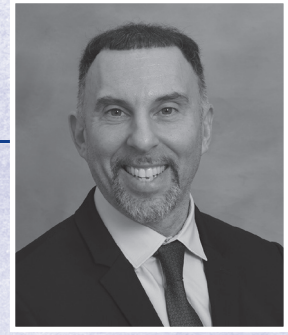
Erin Sussman, Clerk to the Board

Central Administration

Christopher D'Ambrese
District Superintendent/Chief Executive Officer

Leadership Message

April 2024



Dear Colleagues,

On behalf of our Board of Education, we respectfully submit for your review the 2024-25 Rockland BOCES Budget Book, which outlines our proposed fiscal plan for the coming academic year.

We are pleased that careful planning and prudent spending across the agency has resulted in a positive financial position at a time when some component school districts face significant reductions in state education funding. The agency's proposed \$166.9 million operating budget for 2024-25 represents sensitivity to the fiscal constraints and challenges of each of our districts

In keeping with our efforts to contain costs, our 2024-25 Administrative Budget represents a 0.95% increase to our component school districts over 2023-24.

It should be noted that a BOCES budget includes three separate parts: Administrative, Capital and Program. The Administrative Budget must be approved annually by a vote of the component school district school boards. The Administrative Budget supports the cost of all BOCES central offices, including the Business Office, the Department of Human Resources and Central Administration. The Capital Budget includes the cost of facility rentals and capital projects. The Program Budget represents the actual cost of running all of the various services we offer.

We are so very proud of the combined efforts of our component school districts and Rockland BOCES in working with our students and families. On behalf of the Board of Education, we thank you for your continued support of our programs and services as we partner in your classrooms and communities.

Cordially,

A handwritten signature in black ink that reads "Rosemary Pitruzzella".

Rosemary Pitruzzella

Board President

A handwritten signature in black ink that reads "Christopher D'Ambrese".

Christopher D'Ambrese

District Superintendent /
Chief Executive Officer

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.

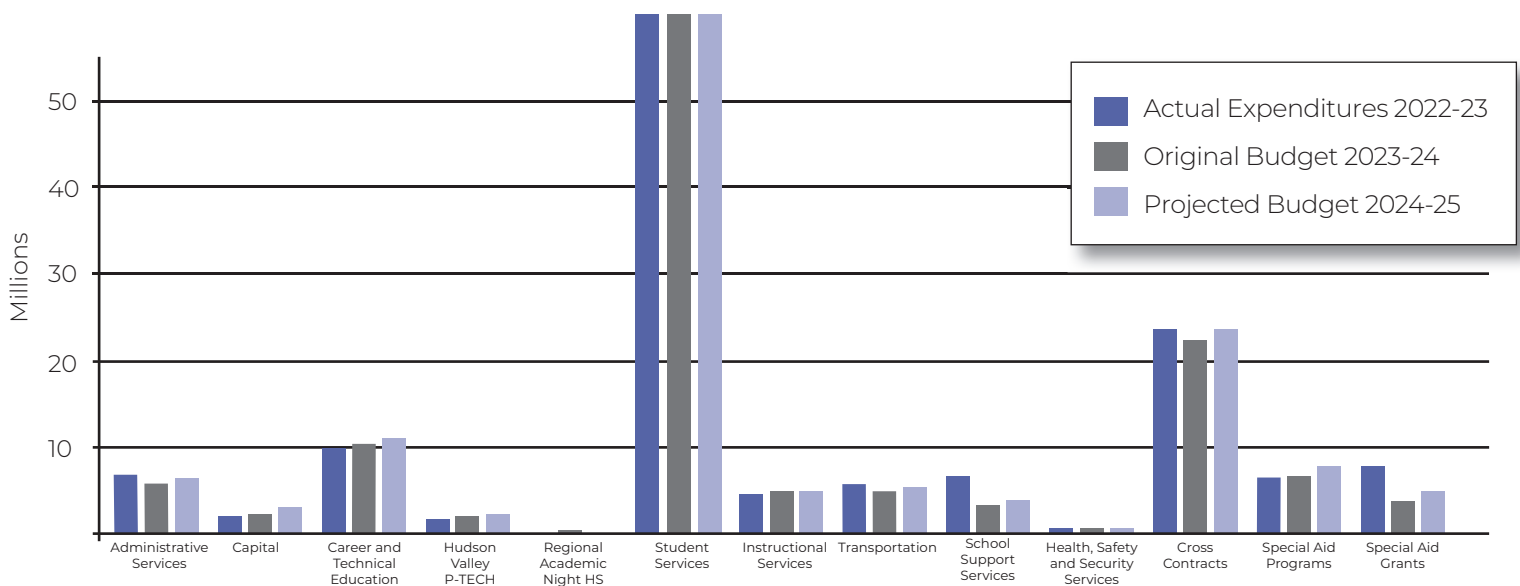
BOCES aid is initially paid on the estimated claimed state aid amounts. Estimated aid is paid 25% in February and 30% in June. The remaining 45%, based on actual expenses, is paid the following September.

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 2022-23	Original Budget 2023-24	Projected Budget 2024-25
Administrative Services	7,200,482	6,182,051	6,668,570
Capital	2,302,216	2,506,097	3,689,334
Career and Technical Education	10,067,536	10,415,281	10,935,539
P-TECH	1,927,169	2,276,047	2,608,960
Regional Academic Night HS	78,961	163,920	0
Student Services	81,666,153	83,801,609	87,964,241
Instructional Services	5,367,664	5,592,209	5,542,540
Transportation	6,428,995	5,529,533	6,045,778
School Support Services	6,835,536	3,669,367	4,374,170
Health, Safety & Security Services	603,138	647,232	679,996
Cross Contracts	24,838,026	23,590,770	24,892,473
Special Aid Programs	6,375,909	6,556,879	7,574,352
Special Aid Grants	7,552,579	3,549,090	6,014,344
TOTAL	161,244,364	154,480,085	166,990,298



Budget Highlights

Factors Influencing All Programs

- Effects on district enrollments
- Influx of government funding, e.g. ESSER, ARRA
- District requests
- TRS/ERS
- Health Insurance
- Tax Cap Levy (2.00%)

Administrative Services Budget

- .95% Component budget increase

Capital Budget

- 61% of rental costs are payments to component districts

Budget Key

Revenues

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

Other Revenue

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

FTE (Full-Time Equivalent)

Expenditures

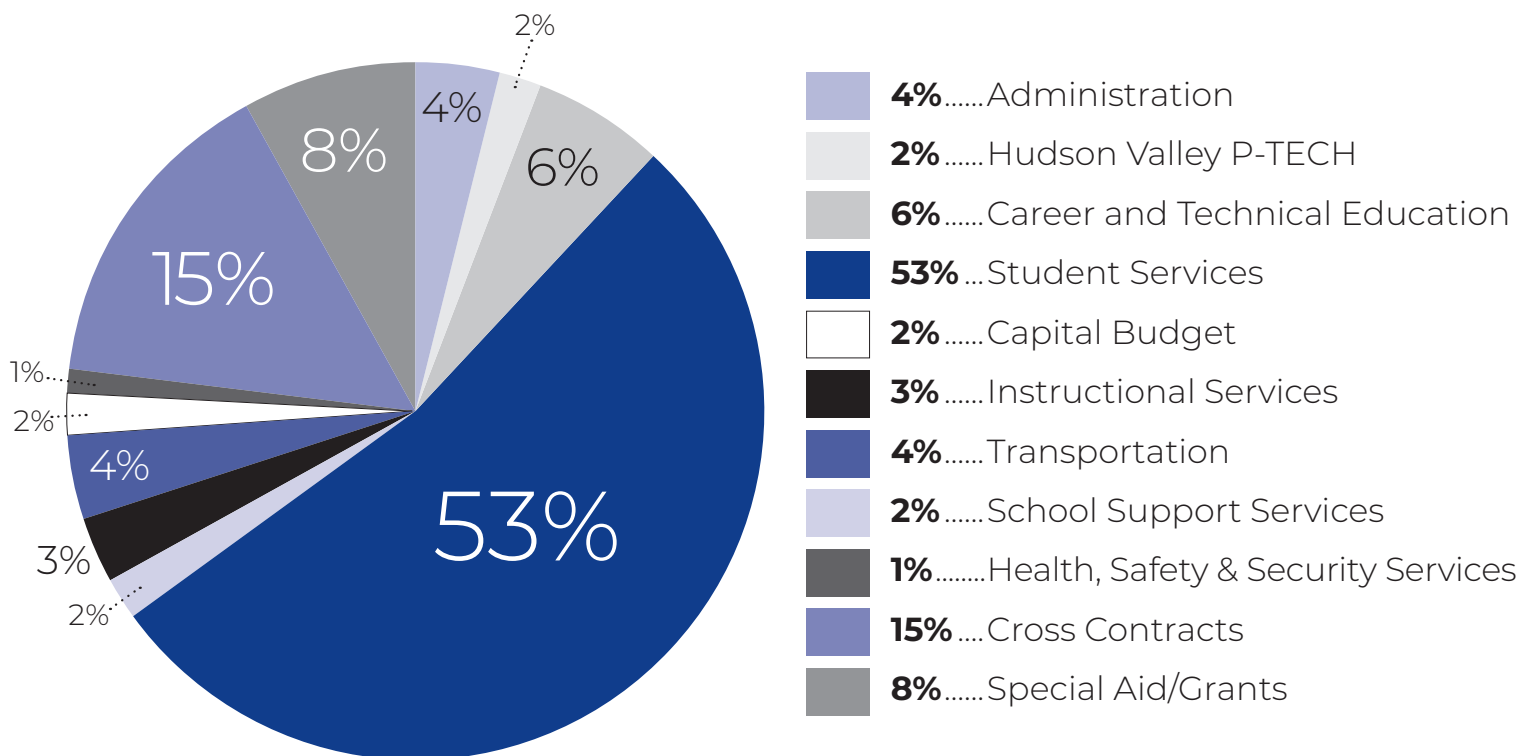
- Categories include:
- Certified Salaries
 - Classified Salaries
 - Capital Outlay Equipment
 - Supplies and Materials
 - Contract and Other
 - Contract Professional Services
 - School District and Other BOCES
 - Employee Benefits

Inter-budget

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

Program Title			FTE	Actual Budget 2022-23	FTE	Original Budget 2023-24	FTE	Revised Budget 2023-24	FTE	Projected Budget 2024-25
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								

Summary of Expenditures		Certified Salaries	Classified Salaries	Furniture/ Equipment	Materials/ Supplies	Other Services	Fringe Benefits	INTER-BUDGET Charges Credits		TOTAL
GENERAL FUND	Administrative Budget	549,560	1,540,573	1,500	26,060	288,858	3,941,986	320,033	-	6,668,570
	Capital Budget					3,514,334		175,000	-	3,689,334
	Program Budgets									
	Career & Technical Education	4,979,594	606,010	173,500	482,133	209,997	2,594,494	5,633,411	(3,743,601)	10,935,539
	P-TECH	1,378,152	63,791	-	26,300	3,400	840,253	297,064	-	2,608,960
	Regional Academic Night HS	-				-		-		-
	Student Services	41,295,498	9,577,459	102,800	683,950	1,300,946	24,712,977	31,264,254	(20,973,643)	87,964,242
	Instructional Services	634,284	220,239	-	88,242	4,114,328	430,613	484,033	(429,198)	5,542,540
	Transportation	37,560	3,645,342	4,500	531,243	616,379	1,830,399	1,856,010	(2,475,655)	6,045,779
	School Support Services	-	2,184,046	500	155,065	787,628	1,323,721	45,483	(122,274)	4,374,170
	Health, Safety & Security Services	37,560	331,111	5,000	20,300	109,775	240,613	37,837	(102,200)	679,996
	Cross Contracts					24,895,786			(3,313)	24,892,473
	Facilities	27,450	3,910,251	-	478,950	2,165,570	2,679,834	4,215,109	(13,477,163)	-
	Internal BOCES Services	145,214	900,708	68,250	148,500	753,127	520,064	81,630	(2,617,493)	-
	TOTAL	49,084,872	22,979,530	356,050	2,640,743	38,760,129	39,114,954	44,409,864	(43,944,539)	153,401,603
Special Aid Program Budgets	Business/ Industry Employee Training	465,377	50,181	-	146,450	649,207	293,150			1,604,365
	Employment Prep Ed	777,500	104,888	1,000	30,000	647,074	293,098			1,853,560
	Special Ed Summer School	1,730,714	370,624		20,000	205,952	697,039		-	3,024,328
	Summer Transportation	-	256,774	-	-	262,468	71,922		-	591,164
	Preschool Special Ed	300,371	52,968		1,500		146,095			500,934
	TOTAL	3,273,962	835,435	1,000	197,950	1,764,701	1,501,305	-	-	7,574,352
	GRANTS	3,428,176	601,434	60,143	300,717	661,578	962,295	-	-	6,014,344
	CAPITAL FUND					175,000			(175,000)	-
	SCHOOL LUNCH					290,325			(290,325)	-
	GRAND TOTAL	55,787,009	24,416,399	417,194	3,139,410	41,651,732	41,578,553	44,409,864	(44,409,864)	166,990,298



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 16, 2024. 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 2024-2025 proposed Administrative Budget is not approved by a majority of the component Boards, expenditures will be limited to the dollar amount of the 2023-2024 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 2023-2024.

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 2024-25 local salary of \$148,501, a state salary of \$43,499 (which is not part of the Administrative Services Budget) is provided, bringing the total salary to \$192,000. The related benefits for the position are estimated at \$73,192 and include health, vision, life, dental 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 2023-24	FTE 2024-25
District Superintendent		
001 - Administration	100%	100%
	100%	100%
Deputy Superintendent		
001 - Administration	40%	40%
704 - Student Services	55%	55%
705 - Instructional Services Central Services	5%	5%
	100%	100%
Assistant Superintendent for Administration		
001 - Administration	0%	0%
704 - Student Services	0%	0%
702 - Career Education Central Services	0%	0%
825 - Business/Industry Employee Training	0%	0%
	0%	0%
Assistant Superintendent for Business & Operations		
001 - Administration	25%	25%
621 - Health & Safety	15%	20%
701 - Facilities	20%	15%
703 - Transportation	40%	20%
707 - Technology	0%	20%
	100%	100%
Assistant Superintendent for Human Resources		
001 - Administration	100%	100%
	100%	100%

Administrative Budget Expenditures		FTE	Actual Budget 2022-23	FTE	Original Budget 2023-24	FTE	Revised Budget 2023-24	FTE	Projected Budget 2024-25
Board of Education	Classified Salaries	-	17,392	-	16,350	-	16,350	-	16,500
	Contractual Services		51,485		53,522		53,522		84,330
	Professional Services		373,037		377,725		377,725		389,780
	Payments to Other BOCES		5,830		5,500		5,500		6,122
	Employee Benefits		9,257		4,241		4,241		4,622
	Total Board of Education	-	457,117	-	457,338	-	457,338	-	501,354
District Superintendent	Administrative Salaries	0.33	50,793	1.00	164,751	1.00	164,751	1.00	148,501
	Classified Salaries	1.81	160,840	1.90	163,046	1.90	163,046	1.90	172,479
	Materials & Supplies		631		560		560		560
	State Meetings & Travel		174		3,500		3,500		3,250
	BOCES Meetings & Travel		278		3,000		3,000		3,250
	State Contractual Services		141		-		-		-
	BOCES Contractual Services		8,806		8,650		8,650		8,650
	Employee Benefits		110,302		194,810		194,810		210,890
	Total District Superintendent	2.14	331,965	2.90	538,317	2.90	538,317	2.90	547,580
General Administration	Administrative Salaries	-	-	0.50	65,000	0.50	65,000	0.40	60,000
	Classified Salaries	0.15	9,484	0.15	8,679	0.15	8,679	0.15	9,750
	Equipment		1,095		1,500		1,500		1,500
	Materials & Supplies		36,528		25,000		25,000		25,000
	Contractual Services		173,511		150,200		150,200		170,179
	Payments to Other BOCES		16,655		5,000		5,000		5,000
	Employee Benefits		7,385		34,453		34,453		39,110
	Total General Administration	0.15	244,658	0.65	289,832	0.65	289,832	0.55	310,539
Instructional Services	Administrative Salaries	0.40	126,790	0.40	104,525	0.40	104,525	0.40	90,000
	Contractual Services		6,366		13,650		13,650		13,650
	Payments to Other BOCES		-		-		-		-
	Employee Benefits		43,240		55,745		55,745		53,569
	Total Educational Services	0.40	176,396	0.40	173,920	0.40	173,920	0.40	157,219
Business Services	Administrative Salaries	0.45	89,959	0.25	45,388	0.25	45,388	0.25	47,550
	Administrative Classified Salaries	1.00	140,157	1.00	140,193	1.00	140,193	1.00	142,000
	Classified Salaries	10.29	843,713	9.70	744,106	9.70	744,106	9.70	778,590
	Contractual Services		4,880		6,550		6,550		6,550
	Professional Services		-		1,000		1,000		1,000
	Employee Benefits		612,037		589,450		589,450		636,043
	Total Business Services	11.74	1,690,746	10.95	1,526,687	10.95	1,526,687	10.95	1,611,733
Human Resources	Administrative Salaries	1.00	211,162	1.00	198,741	1.00	198,741	1.00	203,509
	Classified Salaries	6.70	461,168	5.44	399,284	5.44	399,284	5.44	421,254
	Materials & Supplies		-		500		500		500
	Contractual Services		26,419		29,400		29,400		29,400
	Employee Benefits		355,393		407,502		407,502		461,800
	Total Human Resources	7.70	1,054,142	6.44	1,035,427	6.44	1,035,427	6.44	1,116,463
Other Activities	Payments to Other BOCES		227,084		232,328		232,328		221,424
	Total Other Activities		227,084		232,328		232,328		221,424
Undistributed Expenses	RAN Expense		113,500		148,333		148,333		219,000
	Total Undistributed Expenses		113,500		148,333		148,333		219,000
Inter-Budget Charges	Operations & Maintenance		282,571		204,403		204,403		208,491
	Technology Services		74,868		55,729		55,729		60,028
	Other Internal Services		57,012		50,001		50,001		51,514
	Total Inter Budget Charges		414,451		310,133		310,133		320,033
Inter-Budget Credits	Various programs		(18,925)		(799,578)		(799,578)		(872,727)
	Total Inter Budget Credits		(18,925)		(799,578)		(799,578)		(872,727)
	SUB-TOTAL ADMINISTRATION	22.13	4,691,134	21.34	3,912,737	21.34	3,912,736	21.24	4,132,618
Retirees Benefits	Health Insurance		1,610,619		1,494,315		1,494,315		1,636,952
	Medicare Reimbursements		898,728		775,000		775,000		899,000
	Total Expenses For Retirees		2,509,347		2,269,315		2,269,315		2,535,952
	TOTAL ADMINISTRATIVE BUDGET		7,200,481		6,182,051		6,182,051		6,668,570

Capital Budget		Actual Budget 2022-23	Original Budget 2023-24	Revised Budget 2023-24	Projected Budget 2024-25
DISTRICT					
Clarkstown	Link Elementary School	19,682	19,682	19,682	20,000
	Miller Elementary School	6,568	7,648	7,648	6,675
Nanuet	Nanuet Middle School	14,707	16,503	16,503	14,945
	Highview Elementary School	5,796	5,796	5,796	5,890
North Rockland	Farley Middle School	11,826	11,826	11,826	12,016
	No. Rockland High School	4,959	4,959	4,959	5,039
Pearl River	Lincoln Avenue Elementary	14,788	14,788	14,788	15,027
	Pearl River Middle School	7,084	7,084	7,084	7,198
	Pearl River High School	11,850	11,850	11,850	12,041
Suffern Central	Cherry Lane Elementary School	12,478	12,478	12,478	12,478
	Montebello Elementary School	6,843	6,843	6,843	6,843
	Sloatsburg Elementary School	15,706	15,706	15,706	15,706
	Suffern High School	24,947	24,947	24,947	-
	Suffern Middle School	6,472	6,472	6,472	-
South Orangetown	Wm. O. Schaefer Elementary School	7,173	7,173	7,173	7,288
	Cottage Lane Elementary	-	-	-	6,380
	So Orangetown Middle School	12,333	12,333	12,333	12,532
	Tappan Zee High School	29,705	29,705	29,705	30,184
Nyack	New School Classrooms	0	40,603	40,603	787,340
OTHER LEASES					
TOTAL DISTRICT BASED		212,916	256,396	256,396	977,582
Summer School	Fieldstone Secondary School	-	15,000	15,000	17,289
TOTAL SUMMER SCHOOL		-	15,000	15,000	17,289
North Rockland	Neary Elementary	363,285	363,285	363,285	-
Nyack	BERC	828,000	828,000	828,000	854,000
	Mountainside	151,085	154,033	154,033	157,162
South Orangetown	Tappan Zee Elementary	330,120	323,664	323,664	323,664
OTHER SITES	E. Ramapo-Central Printing	7,619	7,619	7,619	7,761
	North Rockland - Printing	-	-	-	7,526
	Garnerville Holding - Central Printing	42,500	53,100	53,100	54,850
TOTAL OTHER SITES		50,119	60,719	60,719	70,137
CAPITAL PROJECTS		579,200	750,000	750,000	1,289,500
TOTAL EXPENDITURES		2,514,725	2,751,097	2,751,097	3,689,334
Inter-Budget Credits		(212,509)	(245,000)	(245,000)	-
GRAND TOTAL CAPITAL BUDGET		2,302,216	2,506,097	2,506,097	3,689,334

Administrative Budget Revenue Sources		2020-21 RWADA	Actual Budget 2022-23	2021-22 RWADA	Original Budget 2023-24	2021-22 RWADA	Revised Budget 2023-24	2022-23 RWADA	Projected Budget 2024-25
Component Districts	Clarkstown	8,514	1,121,085	8,334	1,091,482	8,334	1,091,482	8,363	1,098,550
	East Ramapo	8,347	1,099,095	9,454	1,238,166	9,454	1,238,166	9,954	1,307,541
	North Rockland	8,363	1,101,202	8,334	1,091,482	8,334	1,091,482	8,370	1,099,469
	Nanuet	2,467	324,843	2,454	321,394	2,454	321,394	2,340	307,378
	Nyack	3,029	398,845	2,950	386,354	2,950	386,354	2,990	392,761
	Pearl River	2,625	345,648	2,522	330,301	2,522	330,301	2,437	320,120
	Suffern	4,452	586,219	4,320	565,779	4,320	565,779	4,210	553,019
	South Orangetown	3,058	402,664	3,032	397,093	3,032	397,093	3,005	394,732
Total Components		40,855	5,379,601	41,400	5,422,051	41,400	5,422,051	41,669	5,473,570
Unit Charge/RWADA			131.68		130.97		130.97		131.36
Other Revenues	Non-Component Districts		575,347		500,000		500,000		575,000
	Interest Income		376,696		75,000		75,000		400,000
	Indirects-Special Aid		89,855		35,000		35,000		70,000
	Miscellaneous		778,982		150,000		150,000		150,000
TOTAL ADMINISTRATIVE BUDGET			7,200,481		6,182,051		6,182,051		6,668,570

Capital Budget Revenue Sources		2020-21 RWADA	Actual Budget 2022-23	2021-22 RWADA	Original Budget 2023-24	2021-22 RWADA	Revised Budget 2023-24	2022-23 RWADA	Projected Budget 2024-25
Component Districts	Clarkstown	8,514	445,796	8,334	472,280	8,334	472,280	8,363	708,340
	East Ramapo	8,347	437,054	9,454	535,748	9,454	535,748	9,954	843,097
	North Rockland	8,363	437,892	8,334	472,280	8,334	472,280	8,370	708,933
	Nanuet	2,467	129,174	2,454	139,066	2,454	139,066	2,340	198,196
	Nyack	3,029	158,600	2,950	167,174	2,950	167,174	2,990	253,251
	Pearl River	2,625	137,447	2,522	142,919	2,522	142,919	2,437	206,412
	Suffern	4,452	233,109	4,320	244,810	4,320	244,810	4,210	356,584
	South Orangetown	3,058	160,119	3,032	171,820	3,032	171,820	3,005	254,521
Total Components		40,855	2,139,191	41,400	2,346,097	41,400	2,346,097	41,669	3,529,334
Unit Charge/RWADA			52.36		56.67		56.67		84.70
Other Revenue			163,025		160,000		160,000		160,000
TOTAL CAPITAL BUDGET			2,302,216		2,506,097		2,506,097		3,689,334

Career & Technical Education

Kim Bell, Executive Director of Career and Technical Education and Licensed Practical Nursing

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.

CO-SER 101

Career & Technical Education (CTE)..... pg. 12

CO-SER 109

Career Services Program (CSP)..... pg. 13

CO-SER 111

Practical Nursing (PN) . pg. 13

CO-SER 401

Regional Academic Summer School pg. 14

CO-SER 404

Alternative Education Program..... pg. 14

CO-SER 702

Career & Technical Education Central Services pg. 15

Career & Technical Education (CTE)			FTE	Actual Budget 2022-23	FTE	Original Budget 2023-24	FTE	Revised Budget 2023-24	FTE	Projected Budget 2024-25
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		524.80		519		519		557
		New Jersey Students		33.80		28		28		38
		Special Ed Students		(26.00)		(30)		(30)		(30)
		Tuition Rate		11,740		11,975		11,975		12,215
		Tuition Revenue		6,557,964		6,550,325		6,550,325		7,262,931
		Other Revenue		407,783		125,738		125,738		128,252
		Student/Patron Fees		1,509		9,500		9,500		9,496
	Total Revenues			6,967,256		6,685,563		6,685,563		7,400,679
	Expenditures	Certified Salaries	27.60	2,460,515	32.2	2,719,067	32.2	2,719,067	36.6	3,090,498
		Classified Salaries	4.89	81,334	6.0	171,573	6.0	171,573	4.5	138,461
		Furniture/Equipment		535,807		89,857		89,857		172,500
		Materials & Supplies		689,643		365,700		365,700		418,000
		Contractual Services		48,606		140,114		140,114		108,664
		Fringe Benefits		1,011,772		1,483,221		1,483,221		1,475,373
		Inter-Budget Charges		2,815,440		2,402,192		2,402,192		2,690,634
		Total Expenditures		7,643,117		7,371,724		7,371,724		8,094,130
		Inter-Budget Credits		(998,148)		(686,161)		(686,161)		(693,451)
	Net Expenditures			6,644,969		6,685,563		6,685,563		7,400,679

Career Services Program (CSP)			FTE	Actual Budget 2022-23	FTE	Original Budget 2023-24	FTE	Revised Budget 2023-24	FTE	Projected Budget 2024-25
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		53		49		49		45
		New Jersey Students		17		18		18		12
		Special Ed Students		39		(35)		(35)		(35)
		Tuition Per Student		17,955		18,314		18,314		18,314
		Tuition Revenue		1,262,237		1,227,038		1,227,038		1,043,898
		Other Revenue		27,973		23,808		23,808		23,808
		Patrons Fees		-		9,500		9,500		9,500
	Total Revenues			1,290,210		1,260,346		1,260,346		1,077,206
	Expenditures	Certified Salaries	11.0	707,996	10.5	725,580	10.5	725,580	7.0	495,675
		Classified Salaries	0.5	6,675	0.5	12,563	0.5	12,563	1.0	26,484
		Materials & Supplies		72,181		33,000		33,000		43,500
		Contractual Services		877		2,550		2,550		2,550
		Fringe Benefits		310,745		320,112		320,112		266,241
		Inter-Budget Charges		994,933		886,008		886,008		962,222
		Total Expenditures		2,093,407		1,979,812		1,979,812		1,796,672
	Inter-Budget Credits			(803,197)		(719,466)		(719,466)		(719,466)
	Net Expenditures			1,290,210		1,260,346		1,260,346		1,077,206

Practical Nursing (PN)			FTE	Actual Budget 2022-23	FTE	Original Budget 2023-24	FTE	Revised Budget 2023-24	FTE	Projected Budget 2024-25
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		42		48		48		47
		Full Time Tuition		17,547		17,898		17,898		18,256
		Tuition Revenue		735,081		859,104		859,104		858,032
		Student Purchases		33,685		42,185		42,185		42,185
		E-Rate Revenue		25,210		50,000		50,000		50,000
		Other Revenue		17,632		-		-		-
		Other Revenue-Heerf		89,586		-		-		-
		Adult Ed Revenue		812,511		972,252		972,252		942,963
	Total Revenues			1,713,705		1,923,541		1,923,541		1,893,180
	Expenditures	Certified Salaries	2.0	196,597	2.4	163,488	2.4	163,488	2.0	88,200
		Classified Salaries	1.0	93,164	1.0	92,060	1.0	92,060	1.0	96,779
		Materials & Supplies		6,591		8,400		8,400		8,400
		Contractual Services		110,008		19,700		19,700		19,700
		Professional Services		9,488		10,000		10,000		10,000
		Fringe Benefits		136,428		161,222		161,222		68,689
		Inter-Budget Charges		1,161,429		1,468,671		1,468,671		1,601,412
	Total Expenditures			1,713,705		1,923,541		1,923,541		1,893,180

Regional Academic Summer School			FTE	Actual Budget 2022-23	FTE	Original Budget 2023-24	FTE	Revised Budget 2023-24	FTE	Projected Budget 2024-25
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		499		499		499		499
		Number of Courses		320		320		320		299
		Revenue - Courses		159,680		159,680		159,680		149,291
		2 Day Earth Science Lab + Exam		302		302		302		302
		Number of Exams		19		31		31		31
		Revenue - Science Exams		5,795		9,362		9,362		9,362
		Walk-in Exams/Per Student		155		155		155		175
		Number of Exams		197		738		738		738
		Revenue - Walk-in Exams		30,535		114,390		114,390		129,150
		Sub-total		196,010		283,432		283,432		287,803
		Other Revenue/Proctoring		10,544		100,142		100,142		100,142
	Total Revenues			206,554		383,574		383,574		387,945
	Expenditures	Certified Salaries	17.27	121,669	17.37	230,558	17.37	230,558	17.27	218,851
		Classified Salaries	0.44	21,577	0.61	30,606	0.61	30,606	0.61	31,062
		Materials & Supplies		437		1,725		1,725		1,725
		Contractual Services		1,375		1,500		1,500		1,500
		Payments to Districts		2,100		-		-		-
		Fringe Benefits		31,985		67,706		67,706		74,832
		Inter-Budget Charges		27,411		51,480		51,480		59,975
	Total Expenditures			206,554		383,574		383,574		387,945

Alternative Education Program			FTE	Actual Budget 2022-23	FTE	Original Budget 2023-24	FTE	Revised Budget 2023-24	FTE	Projected Budget 2024-25
CO-SER 404 This half-day program assists students between the ages of 16 - 20 in attaining the academic skills to pass the GED.	Revenues	Students		20		15		15		16
		Special Ed Students		(5)		(5)		(5)		(5)
		Tuition Rate		10,605		10,817		10,817		11,033
		Total Revenues		212,100		162,257		162,257		176,528
	Expenditures	Certified Salaries	1.5	118,114	1.5	113,102	1.5	113,102	1.5	110,188
		Classified Salaries		-					0.5	13,242
		Materials & Supplies		12,232		1,250		1,250		5,008
		Contractual Services		1,500		2,000		2,000		2,000
		Fringe Benefits		51,442		65,270		65,270		61,846
		Inter-Budget Charges		28,812		34,720		34,720		38,330
		Total Expenditures		212,100		216,342		216,342		230,614
		Inter-Budget Credits		-		(54,086)		(54,086)		(54,086)
	Total Expenditures			212,100		162,257		162,257		176,528

Career & Technical Education Central Services			FTE	Actual Budget 2022-23	FTE	Original Budget 2023-24	FTE	Revised Budget 2023-24	FTE	Projected Budget 2024-25
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	9.32	849,003	7.90	803,890	7.90	803,890	8.25	976,182
		Classified Salaries	4.20	263,241	3.70	250,228	3.70	250,228	4.30	299,982
		Furniture/Equipment		2,104		1,000		1,000		1,000
		Materials & Supplies		31,081		5,500		5,500		5,500
		Contractual Services		133,731		63,283		63,283		63,283
		Professional Services		595		1,500		1,500		1,500
		Payments To Districts		-		800		800		800
		Fringe Benefits		607,294		628,465		628,465		647,513
		Inter-Budget Charges		259,067		224,652		224,652		280,838
		Total Expenditures		2,146,116		1,979,318		1,979,318		2,276,598
		Inter-Budget Credits		(2,146,116)		(1,979,318)		(1,979,318)		(2,276,598)
		Net Expenditures		-		-		-		-

Hudson Valley P-TECH

Kim Bell, Executive Director of Career and Technical Education and Licensed Practical Nursing

CO-SER 421

Hudson Valley P-TECH.....pg. 15

Hudson Valley P-TECH			FTE	Actual Budget 2022-22	FTE	Original Budget 2023-24	FTE	Revised Budget 2023-24	FTE	Projected Budget 2024-25
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		93		110		110		117
		Tuition		19,346		19,924		19,924		20,520
		Sub-Total		1,807,788		2,121,823		2,121,823		2,399,385
		Other Revenue		119,381		154,224		154,224		209,575
		Total Revenues		1,927,169		2,276,047		2,276,047		2,608,960
	Expenditures	Certified Salaries	13.2	1,101,538	14.3	1,252,141	14.3	1,252,141	14.6	1,378,152
		Classified Salaries	0.1	17,990	0.9	60,708	0.9	60,708	0.84	63,791
		Materials & Supplies		40,359		20,100		20,100		26,300
		Contractual Services		5,814		3,150		3,150		3,150
		Professional Services		383		250		250		250
		Fringe Benefits		593,464		704,780		704,780		840,253
		Inter-Budget Charges		155,858		279,454		279,454		297,064
		Total Expenditures		1,927,169		2,320,584		2,320,584		2,608,960
		Inter-Budget Credits		-		(44,537)		(44,537)		-
		Net Expenditures		1,927,169		2,276,047		2,276,047		2,608,960

Student Services

Christine Ditrano, Psy.D., Director of Special Education

Gianluca DiMuccio, Assistant Director of Special Education

Elise Rosenberg, Assistant Director of 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:

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

CO-SER 234

- Technological Exploration of Augmentative ..Communications via Movement and Structure (TEAMS)
- Social Communications
- District Based Vocational Education.....pg. 17

CO-SER 242

- Social Communications
- Kaplan Career Development Center
- VISTA
- CABAS
- District Based Support Programs.....pg. 17

CO-SER 236

- District Based Academic/ Social Support
- Social Communications.....pg. 18

CO-SER 240

School Based Mental Health.....pg. 18

CO-SER 301

Itinerant Visually Impairedpg. 19

CO-SER 305

Itinerant Bilingual/ENL.....pg. 19

CO-SER 306

Itinerant School Social Worker.....pg. 19

CO-SER 308

Itinerant School Psychologist.....pg. 20

CO-SER 310

Itinerant Hearing Impaired...pg. 20

CO-SER 311

Itinerant Physical Therapy.....pg. 20

CO-SER 312

Itinerant Occupational Therapy.....pg. 21

CO-SER 313

Itinerant Speech/Language Therapy.....pg. 21

CO-SER 320

Itinerant Nurse.....pg. 21

CO-SER 333

Assessment Services.....pg. 22

CO-SER 335

Itinerant Teacher/Teaching Assistant Support.....pg. 22

CO-SER 341

Itinerant – Interpreter for the Deaf.....pg. 22

CO-SER 411

Intensive Day Treatment (IDT).....pg. 23

CO-SER 516B

Support Services.....pg. 23

CO-SER 531

Psychiatric Consultation.....pg. 23

CO-SER 533

Community Schools.....pg. 24

CO-SER 591

Special Education Committee Support.....pg. 24

CO-SER 710

Related Occupational Therapy.....pg. 24

CO-SER 711

Related Physical Therapy.....pg. 25

CO-SER 712

Related Speech Therapy.....pg. 25

CO-SER 713

Counseling Inclusive of Parent Training/Parent Education....pg. 25

CO-SER 704

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

<ul style="list-style-type: none"> • Technological Exploration of Augmentative Communications via Movement and Structure (TEAMS) • Social Communications • District Based Vocational Education 			FTE	Actual Budget 2022-23	FTE	Original Budget 2023-24	FTE	Revised Budget 2023-24	FTE	Projected Budget 2024-25
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		166		160		160		160
		Tuition		57,978		59,138		59,138		59,138
		Sub-total		9,633,045		9,462,080		9,462,080		9,462,080
		Related Services		3,325,598		4,218,880		4,218,880		3,681,091
		1:1 Teaching Assistant		2,557,579		2,279,728		2,279,728		2,166,778
		Other Revenue		260,654		-		-		-
	Total Revenues			15,776,876		15,960,689		15,960,689		15,309,950
	Expenditures	Certified Salaries	92.50	5,224,118	70.75	3,994,144	70.75	3,994,144	69.00	4,255,957
		Classified Salaries	30.80	765,273	25.00	811,193	25.00	811,193	17.00	516,680
		Furniture/Equipment		8,748		17,000		17,000		17,000
		Materials & Supplies		119,530		91,750		91,750		91,750
		Contractual Services		300,238		36,735		36,735		36,735
		Professional Services		5,684		22,100		22,100		22,100
		Payments to Districts		-		1,800		1,800		1,800
		Fringe Benefits		2,926,906		2,684,951		2,684,951		2,543,313
		Inter-Budget Charges		6,047,071		8,301,016		8,301,016		7,824,615
	Total Expenditures			15,397,568		15,960,689		15,960,689		15,309,950

<ul style="list-style-type: none"> • Social Communications • Kaplan Career Development Center • VISTA • CABAS • District Based Support Programs 			FTE	Actual Budget 2022-23	FTE	Original Budget 2023-24	FTE	Revised Budget 2023-24	FTE	Projected Budget 2024-25
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		394.18		393		393		398
		Tuition		60,555		61,766		61,766		61,766
		Sub-total		23,869,267		24,274,038		24,274,038		24,582,868
		Related Services		6,369,666		4,979,700		4,979,700		7,059,799
		1:1 Teaching Assistant		3,833,828		3,937,713		3,937,713		4,386,405
		Other Revenue		1,050,940		-		-		-
	Total Revenues			35,123,701		33,191,451		33,191,451		36,029,072
	Expenditures	Certified Salaries	259.50	9,904,960	216.68	15,081,281	216.68	15,081,281	229.20	14,389,241
		Classified Salaries	80.20	1,739,450	52.50	1,572,104	52.50	1,572,104	67.00	1,983,660
		Furniture/Equipment		236,541		50,500		50,500		50,500
		Materials & Supplies		481,248		194,550		194,550		308,950
		Contractual Services		98,464		168,995		168,995		159,760
		Professional Services		30,029		163,900		163,900		163,900
		Fringe Benefits		5,807,316		7,451,800		7,451,800		8,284,477
		Inter-Budget Charges		14,539,821		8,508,321		8,508,321		10,688,584
	Total Expenditures			32,837,829		33,191,451		33,191,451		36,029,072

• District Based Academic/Social Support • Social Communications			FTE	Actual Budget 2022-23	FTE	Original Budget 2023-24	FTE	Revised Budget 2023-24	FTE	Projected Budget 2024-25
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		115,48		102		102		102
		Tuition		49,691		50,685		50,685		50,685
		Sub-total		5,738,068		5,169,851		5,169,851		5,169,870
		Related Services		1,090,666		1,059,072		1,059,072		1,209,905
		1:1 Teaching Assistant		387,320		355,573		355,573		528,483
		Other Revenue		50,909		-		-		-
	Total Revenues			7,266,963		6,584,496		6,584,496		6,908,257
	Expenditures	Certified Salaries	49.50	2,897,530	38.99	2,566,702	38.99	2,566,702	38.50	2,594,884
		Classified Salaries	0.20	4,576	0.00	-	0.00	-	2.00	52,968
		Furniture/Equipment		4,335		4,000		4,000		4,000
		Materials & Supplies		29,344		37,800		37,800		37,800
		Contractual Services		23,009		48,545		48,545		35,700
		Professional Services		8,312		19,200		19,200		12,500
		Payments to District		-		1,500		1,500		1,500
		Fringe Benefits		1,462,480		1,284,843		1,284,843		1,371,556
		Inter-Budget Charges		2,186,479		2,621,906		2,621,906		2,797,348
	Total Expenditures			6,616,065		6,584,496		6,584,496		6,908,257

School Based Mental Health			FTE	Actual Budget 2022-23	FTE	Original Budget 2023-24	FTE	Revised Budget 2023-24	FTE	Projected Budget 2024-25
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		269,88		260		260		277
		Tuition		71,146		72,569		72,569		72,569
		Sub-total		19,200,527		18,867,919		18,867,919		20,101,591
		Related Services		456,284		477,688		477,688		505,358
		1:1 Teaching Assistant		1,469,274		1,295,300		1,295,300		1,479,751
		Other Revenue		548,855		-		-		-
	Total Revenues			21,674,940		20,640,906		20,640,906		22,086,699
	Expenditures	Certified Salaries	126.39	8,886,377	108.60	8,686,783	108.60	8,686,783	116.05	9,422,587
		Classified Salaries	29.05	650,437	27.00	953,228	27.00	953,228	31.00	1,033,808
		Furniture/Equipment		48,128		15,000		15,000		15,000
		Materials & Supplies		250,662		185,000		185,000		185,000
		Contractual Services		289,884		226,600		226,600		226,600
		Professional Services		50,473		80,000		80,000		80,000
		Fringe Benefits		3,947,457		3,875,523		3,875,523		4,294,706
		Inter-Budget Charges		7,074,520		6,618,772		6,618,772		6,828,999
	Total Expenditures			21,197,937		20,640,906		20,640,906		22,086,699

Itinerant Visually Impaired			FTE	Actual Budget 2022-23	FTE	Original Budget 2023-24	FTE	Revised Budget 2023-24	FTE	Projected Budget 2024-25
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		33.40		25.0		25.0		26.0
		Rate Per Day/Per Year		32,727		33,381		33,381		33,381
		Sub-total		1,093,082		834,531		834,531		867,912
	Total Revenues			1,093,082		834,531		834,531		867,912
	Expenditures	Certified Salaries	5.0	559,797	5.0	576,874	5.0	576,874	5.0	598,052
		Furniture/Equipment		-		1,000		1,000		1,000
		Materials & Supplies		2,840		7,700		7,700		7,700
		Contractual Services		871		9,000		9,000		9,000
		Fringe Benefits		180,769		220,343		220,343		232,290
		Inter-Budget Charges		19,041		19,614		19,614		19,870
		Total Expenditures		763,318		834,531		834,531		867,912

Itinerant Bilingual/ENL			FTE	Actual Budget 2022-23	FTE	Original Budget 2023-24	FTE	Revised Budget 2023-24	FTE	Projected Budget 2024-25
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		19.39		10.0		10.0		11.5
		Indiv. Rate Per Day/Per Year		32,229		32,873		32,873		32,873
		Sub-total		625,017		328,735		328,735		378,045
		Number of Days		-		19.00		19.00		19.00
		Group Rate Per Day/Per Year		16,114		16,437		16,437		16,437
		Sub-total		-		312,298		312,298		312,298
	Total Revenues			625,017		641,033		641,033		690,343
	Expenditures	Certified Salaries	2.2	218,855	4.1	344,047	4.1	344,047	4.0	365,453
		Materials & Supplies		-		1,000		1,000		1,000
		Contractual Services		1,108		2,000		2,000		2,000
		Fringe Benefits		81,617		207,442		207,442		234,217
		Inter-Budget Charges		84,018		86,545		86,545		87,673
	Total Expenditures			385,598		641,033		641,033		690,343

Itinerant School Social Worker			FTE	Actual Budget 2022-23	FTE	Original Budget 2023-24	FTE	Revised Budget 2023-24	FTE	Projected Budget 2024-25
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		31,407		31,407		31,407		31,407
		Total Revenues		-		31,407		31,407		31,407
	Expenditures	Certified Salaries			0.20	16,358	0.20	16,358	0.20	17,411
		Fringe Benefits		-		15,049		15,049		13,996
		Total Expenditures		-		31,407		31,407		31,407

Itinerant School Psychologist			FTE	Actual Budget 2022-23	FTE	Original Budget 2023-24	FTE	Revised Budget 2023-24	FTE	Projected Budget 2024-25
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		31,407		31,407		31,407		31,407
	Total Revenues			-		31,407		31,407		31,407
	Expenditures	Certified Salaries			0.20	16,358	0.20	16,358	0.20	17,411
		Fringe Benefits		-		15,049		15,049		13,996
		Total Expenditures		-		31,407		31,407		31,407

Itinerant Hearing Impaired			FTE	Actual Budget 2022-23	FTE	Original Budget 2023-24	FTE	Revised Budget 2023-24	FTE	Projected Budget 2024-25
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		24.5		25		25		26
		Rate Per Day/Per Year		34,086		34,768		34,768		35,463
		Sub-total		833,403		869,202		869,202		922,038
	Total Revenues			833,403		869,202		869,202		922,038
	Expenditures	Certified Salaries	5.2	580,181	4.2	499,120	4.2	499,120	4.2	531,623
		Furniture/Equipment		-		5,000		5,000		5,000
		Materials & Supplies		6,037		6,500		6,500		1,000
		Contractual Services		5,766		13,160		13,160		12,650
		Professional Services		65		5,501		5,501		5,501
		Fringe Benefits		215,195		198,325		198,325		222,822
		Inter-Budget Charges		26,159		141,596		141,596		143,442
		Total Expenditures		833,403		869,202		869,202		922,038

Itinerant Physical Therapy			FTE	Actual Budget 2022-23	FTE	Original Budget 2023-24	FTE	Revised Budget 2023-24	FTE	Projected Budget 2024-25
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		7.9		6.4		6.4		5.5
		Rate Per Day/Per Year		34,409		35,441		35,441		35,441
	Total Revenues			270,111		226,822		226,822		194,925
	Expenditures	Classified Salaries	1.1	103,035	1.0	86,954	1.0	86,954	0.6	60,782
		Materials & Supplies		-		900		900		900
		Contractual Services		2,058		2,000		2,000		2,000
		Fringe Benefits		54,936		29,447		29,447		22,321
		Inter-Budget Charges		104,383		107,521		107,521		108,923
		Total Expenditures		264,412		226,822		226,822		194,925

Itinerant Occupational Therapy			FTE	Actual Budget 2022-23	FTE	Original Budget 2023-24	FTE	Revised Budget 2023-24	FTE	Projected Budget 2024-25
CO-SER 312 Direct, individual, group and/or consultant services are provided by certified occupational therapists to students in programs in home districts. Students are served in the frequency, duration and mode requested. The service emphasizes fine and gross motor skill development; visual motor, sensory motor and other perceptive skills training; and adaptive equipment.	Revenues	Number of Days		8		8		8		10
		Rate Per Day/Per Year		33,100		33,762		33,762		33,762
	Total Revenues			264,800		270,096		270,096		320,739
	Expenditures	Classified Salaries	1.4	88,860	1.6	136,158	1.6	136,158	2.0	182,262
		Furniture/Equipment		-		2,000		2,000		2,000
		Materials & Supplies		591		1,500		1,500		1,500
		Contractual Services		-		4,000		4,000		4,000
		Fringe Benefits		49,822		73,435		73,435		77,283
		Inter-Budget Charges		51,136		53,003		53,003		53,694
		Total Expenditures		190,409		270,096		270,096		320,739

Itinerant Speech/Language Therapy			FTE	Actual Budget 2022-23	FTE	Original Budget 2023-24	FTE	Revised Budget 2023-24	FTE	Projected Budget 2024-25
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		2.5		6		6		3.0
		Rate Per Day/Week/Year		33,212		34,042		34,042		34,042
	Total Revenues			83,030		204,251		204,251		102,126
	Expenditures	Certified Salaries	0.4	60,407	1.2	136,280	1.2	136,280	0.5	68,913
		Furniture/Equipment		-		2,500		2,500		2,500
		Materials & Supplies		-		500		500		500
		Contractual Services		-		5,000		5,000		5,000
		Fringe Benefits		18,841		55,126		55,126		20,305
		Inter-Budget Charges		3,782		4,845		4,845		4,908
		Total Expenditures		83,030		204,251		204,251		102,126

Itinerant Nurse			FTE	Actual Budget 2022-23	FTE	Original Budget 2023-24	FTE	Revised Budget 2023-24	FTE	Projected Budget 2024-25
CO-SER 320 Nursing services are provided to individual students based on IEP mandates.	Revenues	Number of Days		35.40		32.50		32.50		50.0
		Rate Per Day/Per Year		26,263		26,920		26,920		26,920
		Sub-total		929,820		874,886		874,886		1,345,979
		Transportation Nurse		129,351		68,660		68,660		68,660
	Total Revenues			1,059,171		943,546		943,546		1,414,639
	Expenditures	Administrative Salaries		-	0.10	17,377	0.10	17,377	0.10	17,801
		Classified Salaries	6.77	601,039	6.50	533,228	6.50	533,228	10.00	822,542
		Materials & Supplies		-		1,000		1,000		1,000
		Contractual Services		-		700		700		700
		Fringe Benefits		233,700		383,142		383,142		564,390
		Inter-Budget Charges		7,863		8,100		8,100		8,206
		Total Expenditures		842,602		943,546		943,546		1,414,639

Assessment Services			FTE	Actual Budget 2022-23	FTE	Original Budget 2023-24	FTE	Revised Budget 2023-24	FTE	Projected Budget 2024-25
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 24 in the 2024-2025 Services Guide for more detailed descriptions of services.	Revenues	Number of Hours		570.42		650		650		570
		Rate Per Hour		153		157		157		157
		Sub-total		87,274		101,940		101,940		89,393
	Total Revenues			87,274		101,940		101,940		89,393
	Expenditures	Certified Salaries	0.20	13,550	0.40	50,718	0.40	50,718	0.40	53,754
		Materials & Supplies		62,776		2,900		2,900		2,900
		Fringe Benefits		5,117		41,859		41,859		26,192
		Inter-Budget Charges		5,831		6,463		6,463		6,547
		Total Expenditures		87,274		101,940		101,940		89,393

Itinerant Teacher/ Teaching Assistant Support			FTE	Actual Budget 2022-23	FTE	Original Budget 2023-24	FTE	Revised Budget 2023-24	FTE	Projected Budget 2024-25
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		2
		Rate Per Day/Week/Year		27,916		28,474		28,474		28,474
		Sub-total		-		85,423		85,423		56,949
		Number of Days		-		3		3		3
		Rate Per Day/Week/Year TA		-		6,563		6,563		6,563
	Sub-total			-		19,689		19,689		19,689
	Total Revenues			-		105,112		105,112		76,638
	Expenditures	Certified Salaries		-	0.6	39,023	0.6	39,023	0.6	39,803
		Contractual Services		-		1,500		1,500		1,500
		Fringe Benefits		-		64,589		64,589		35,335
		Total Expenditures		-		105,112		105,112		76,638

Itinerant – Interpreter for the Deaf			FTE	Actual Budget 2022-23	FTE	Original Budget 2023-24	FTE	Revised Budget 2023-24	FTE	Projected Budget 2024-25
CO-SER 341 Sign language support is provided to individual students based upon IEP mandates.	Revenues	Number of Days		-		5		5		5
		Rate Per Day/Per Year		15,762		16,077		16,077		16,077
		Total Revenues		-		80,386		80,386		80,386
	Expenditures	Certified Salaries		-	1.0	48,031	1.0	48,031	1.0	48,031
		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		-		24,655		24,655		24,655
		Total Expenditures		-		80,386		80,386		80,386

Intensive Day Treatment (IDT)			FTE	Actual Budget 2022-23	FTE	Original Budget 2023-24	FTE	Revised Budget 2023-24	FTE	Projected Budget 2024-25
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		21,136		21,559		21,559		21,882
		Sub-total		422,720		431,180		431,180		437,640
		Percent of Use Portion		425,017		570,603		570,603		407,582
	Total Revenues			847,737		1,001,783		1,001,783		845,222
	Expenditures	Certified Salaries	5.5	347,965	6.0	566,697	6.0	566,697	5.2	453,112
		Materials & Supplies		417		500		500		500
		Fringe Benefits		317,240		246,670		246,670		200,081
		Inter-Budget Charges		182,115		187,917		187,917		191,528
		Total Expenditures		847,737		1,001,783		1,001,783		845,222

Support Services			FTE	Actual Budget 2022-23	FTE	Original Budget 2023-24	FTE	Revised Budget 2023-24	FTE	Projected Budget 2024-25
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		117.48		200		200		158
		Teacher Per Day Rate		792		812		812		812
		Sub-total		93,046		162,360		162,360		128,264
		Number of Days				140		140		140
		1:1 Teaching Asst Rate		-		406		406		406
		Sub-total				56,826		56,826		56,826
	Total Revenues			93,046		219,186		219,186		185,090
	Expenditures	Certified Salaries	1.02	16,709	2.00	70,060	2.00	70,060	2.00	69,130
		Materials & Supplies		-		550		550		550
		Professional Services		-		45,000		45,000		45,000
		Fringe Benefits		3,338		91,586		91,586		58,264
		Inter-Budget Charges		11,640		11,990		11,990		12,146
	Total Expenditures			31,687		219,186		219,186		185,090

Psychiatric Consultation			FTE	Actual Budget 2022-23	FTE	Original Budget 2023-24	FTE	Revised Budget 2023-24	FTE	Projected Budget 2024-25
CO-SER 531 This service provides for psychiatric evaluations, individual planning and staff training and consultation.	Revenues	Number of Days		3.67		10		10		10
		Rate Per Day		929		948		948		1,075
		Total Revenues		3,406		9,476		9,476		10,750
	Expenditures	Professional Services		1,161		9,476		9,476		10,750
		Total Expenditures		1,161		9,476		9,476		10,750

Community Schools			FTE	Actual Budget 2022-23	FTE	Original Budget 2023-24	FTE	Revised Budget 2023-24	FTE	Projected Budget 2024-25
CO-SER 533 This CO-SER 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	FRC Coordinator		1,286,278		1,543,768		1,543,768		1,517,406
		PCHP		173,320		173,320		173,320		177,642
	Total Revenues			1,459,598		1,717,088		1,717,088		1,695,048
	Expenditures	Certified Salaries		-	0.15	28,051	0.15	28,051	0.15	28,722
		Classified Salaries	5.35	685,107	14.20	830,641	14.20	830,641	14.00	872,607
		Materials & Supplies		-		5,000		5,000		5,000
		Contractual Services		222,692		248,500		248,500		254,700
		Fringe Benefits		280,810		604,897		604,897		534,019
	Total Expenditures			1,188,609		1,717,088		1,717,088		1,695,048

Special Education Committee Support			FTE	Actual Budget 2022-23	FTE	Original Budget 2023-24	FTE	Revised Budget 2023-24	FTE	Projected Budget 2024-25
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		120.00		144		144		76
		Rate Per Day		790		950		950		950
	Total Revenues			94,800		136,800		136,800		72,200
	Expenditures	Certified Salaries	0.40	70,818	0.60	104,260	0.60	104,260	0.30	53,402
		Materials & Supplies		-		550		550		550
		Contractual Services		-		400		400		400
		Fringe Benefits		19,146		31,590		31,590		17,848
	Total Expenditures			89,964		136,800		136,800		72,200

Related Occupational Therapy			FTE	Actual Budget 2022-23	FTE	Original Budget 2023-24	FTE	Revised Budget 2023-24	FTE	Projected Budget 2024-25
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		1,095		1,055		1,055		1,170
		Rate Per Session		2,598		2,650		2,650		2,650
	Total Revenues			2,846,095		2,795,645		2,795,645		3,100,500
	Expenditures	Classified Salaries	21.5	1,543,502	22.7	1,703,082	22.7	1,703,082	27.0	1,844,803
		Fringe Benefits		727,067		880,588		880,588		1,040,958
		Inter-Budget Charges		205,788		211,975		211,975		214,739
		Total Expenditures		2,476,357		2,795,645		2,795,645		3,100,500
	Inter-Budget Credits			(2,476,357)		(2,795,645)		(2,795,645)		(3,100,500)
	Net Expenditures			-		-		-		-

Related Physical Therapy			FTE	Actual Budget 2022-23	FTE	Original Budget 2023-24	FTE	Revised Budget 2023-24	FTE	Projected Budget 2024-25
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		495		522		522		517
		Rate Per Session		2,726		2,794		2,794		2,864
	Total Revenues			1,349,370		1,458,546		1,458,546		1,480,688
	Expenditures	Classified Salaries	11.70	1,032,422	10.20	884,833	10.20	884,833	10.20	944,286
		Fringe Benefits		472,060		505,649		505,649		467,450
		Inter-Budget Charges		66,078		68,064		68,064		68,951
		Total Expenditures		1,570,560		1,458,546		1,458,546		1,480,688
	Inter-Budget Credits			(1,570,560)		(1,458,546)		(1,458,546)		(1,480,688)
	Net Expenditures			-		-		-		-

Related Speech Therapy			FTE	Actual Budget 2022-23	FTE	Original Budget 2023-24	FTE	Revised Budget 2023-24	FTE	Projected Budget 2024-25
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		1,536.83		1,340		1,340		1,645
		Rate Per Session		3,774		3,868		3,868		3,946
	Total Revenues			5,800,001		5,183,589		5,183,589		6,491,170
	Expenditures	Certified Salaries	31.70	3,463,489	27.60	3,303,815	27.60	3,303,815	36.80	4,074,673
		Fringe Benefits		1,247,213		1,391,451		1,391,451		1,921,807
		Inter-Budget Charges		474,070		488,323		488,323		494,690
		Total Expenditures		5,184,772		5,183,589		5,183,589		6,491,170
	Inter-Budget Credits			(5,184,772)		(5,183,589)		(5,183,589)		(6,491,170)
	Net Expenditures			-		-		-		-

Counseling Inclusive of Parent Training/Parent Education			FTE	Actual Budget 2022-23	FTE	Original Budget 2023-24	FTE	Revised Budget 2023-24	FTE	Projected Budget 2023-24
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		325		330		330		345
		Rate Per Session		3,836		3,932		3,932		4,011
	Total Revenues			1,246,746		1,297,560		1,297,560		1,383,795
	Expenditures	Certified Salaries	3.20	375,979	6.7	857,058	6.7	857,058	7.0	922,633
		Fringe Benefits		148,509		264,350		264,350		282,713
		Inter-Budget Charges		171,010		176,152		176,152		178,449
		Total Expenditures		695,498		1,297,560		1,297,560		1,383,795
	Inter-Budget Credits			(695,498)		(1,297,560)		(1,297,560)		(1,383,795)
	Net Expenditures			-		-		-		-

Student Services Central Services			FTE	Actual Budget 2022-23	FTE	Original Budget 2023-24	FTE	Revised Budget 2023-24	FTE	Projected Budget 2024-25
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	18.85	3,147,931	16.75	3,324,820	16.75	3,324,820	16.90	3,272,906
		Classified Salaries	11.54	1,085,896	18.06	1,350,404	18.06	1,350,404	16.16	1,263,061
		Furniture/Equipment		13,786		3,800		3,800		3,800
		Materials & Supplies		102,675		16,650		16,650		34,350
		Contractual Services		204,206		131,825		131,825		139,450
		Professional Services		6,585		42,500		42,500		22,500
		Payments to other BOCES		42,592		25,143		25,143		42,500
		Fringe Benefits		2,134,972		2,205,508		2,205,508		2,207,983
		Inter-Budget Charges		1,350,604		1,307,214		1,307,214		1,530,940
		Total Expenditures		8,089,247		8,407,864		8,407,864		8,517,490
		Inter-Budget Credits		(8,089,247)		(8,407,864)		(8,407,864)		(8,517,490)
		Net Expenditures		-		-		-		-

Extended School Year (CO-SER 801) and Preschool Special Education Program (CO-SER 808) See page 44 for information on this service.

Instructional Services & Professional Development

Lisa Collopy, Director of Instructional Services

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)

CO-SER 375

Assistant Superintendent for Instruction.....pg. 27

CO-SER 376

Human Resources Director/Manager.....pg. 27

CO-SER 403

Exploratory Enrichment.....pg. 28

CO-SER 408

Arts in Education.....pg. 28

CO-SER 412

Universal Prekindergarten Central Coordination Servicepg. 29

CO-SER 422

Substantial Equivalence Review.....pg. 29

CO-SER 434

Distance Learningpg. 30

CO-SER 502

School Library Common Collection/Online Information Resources pg. 30

CO-SER 505

Library Automationpg. 31

CO-SER 516A

Professional Development Center (PDC)pg. 31

CO-SER 517

General Staff Development..... pg. 32

CO-SER 551

Common Set of Learning Objectives/Instructional Technologypg. 32

CO-SER 553

Model Schools..... pg. 33

CO-SER 575

Diversity, Equity, and Inclusion ..pg. 33

CO-SER 705

Instructional Services Central Servicespg. 33

Assistant Superintendent for Instruction			FTE	Actual Budget 2022-23	FTE	Original Budget 2023-24	FTE	Revised Budget 2023-24	FTE	Projected Budget 2024-25
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		-		103,727		103,727		105,399
	Total Revenues			-		103,727		103,727		105,399
	Expenditures	Certified Salaries	-	-	0.40	72,000	0.40	72,000	0.40	72,000
		Fringe Benefits		-		31,727		31,727		33,399
		Total Expenditures		-		103,727		103,727		105,399

Human Resources Director/Manager			FTE	Actual Budget 2022-23	FTE	Original Budget 2023-24	FTE	Revised Budget 2023-24	FTE	Projected Budget 2024-25
CO-SER 376 A shared Human Resources Director/Manager is available to oversee the human resources function of participating districts and to supervise local support personnel in the operation of a human resources office.	Revenues	Component Revenue		-		53,504		53,504		54,200
	Total Revenue			-		53,504		53,504		54,200
	Expenditures	Certified Salaries	0.00	-	0.20	36,000	0.20	36,000	0.20	36,000
		Contractual Services		-		-		-		-
		Fringe Benefits		-		17,504		17,504		18,200
	Total Expenditures			-		53,504		53,504		54,200

Exploratory Enrichment			FTE	Actual Budget 2022-23	FTE	Original Budget 2023-24	FTE	Revised Budget 2023-24	FTE	Projected Budget 2024-25
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		724,500		733,000		733,000		664,319
		179 % Coordination Fee		129,686		131,207		131,207		118,913
		Sub-total		854,186		864,207		864,207		783,232
		Mission Cost		-		350		350		-
		Number of Missions		-		33		33		-
		Sub-total		-		11,550		11,550		-
		Exploratory Enrichment Prg		52,025		19,501		19,501		38,656
		179 % Coordination Fee		9,312		3,491		3,491		6,919
		Sub-total		61,337		22,992		22,992		45,575
		Other Revenues		3,183		-		-		-
	Total Revenues			918,706		898,749		898,749		828,807
	Expenditures	Certified Salaries	0.25	43,010	0.15	25,853	0.15	25,853	0.15	26,361
		Professional Services		779,272		762,501		762,501		680,405
		Fringe Benefits		9,139		5,469		5,469		8,998
		Inter-Budget Charges		87,285		104,926		104,926		113,044
		Total Expenditures		918,706		898,749		898,749		828,807

Arts in Education			FTE	Actual Budget 2022-23	FTE	Original Budget 2023-24	FTE	Revised Budget 2023-24	FTE	Projected Budget 2024-25
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		240,037		148,465		148,465		148,465
		Fee % Per Contract		17.9%		17.9%		17.9%		17.9%
		Administrative Fee		42,967		26,575		26,575		26,575
		Sub-total		283,004		175,040		175,040		175,040
		National History Day		4,275		3,025		3,025		3,025
		Rate per Student		25		25		25		25
		Total Revenues		287,279		178,065		178,065		178,065
	Expenditures	Certified Salaries	0.12	13,518	0.05	8,618	0.05	8,618	0.05	8,787
		Classified Salaries	0.05	3,965	0.05	3,342	0.05	3,342	0.05	3,526
		Materials & Supplies		-		250		250		250
		Contractual Services		5,980		725		725		1,225
		Professional Services		240,038		148,465		148,465		148,465
		Fringe Benefits		4,831		6,057		6,057		4,673
		Inter-Budget Charges		18,947		10,609		10,609		11,139
	Total Expenditures			287,279		178,065		178,065		178,065

Universal Prekindergarten Central Coordination Service			FTE	Actual Budget 2022-23	FTE	Original Budget 2023-24	FTE	Revised Budget 2023-24	FTE	Projected Budget 2024-25
CO-SER 412 The Universal Prekindergarten (UPK) Central Coordination Service provides oversight and coordination of Pre-K programs in two or more school districts. Coordination supervision tasks include, but are not limited to, staff development, curriculum administration, parent communications, budgeting, student progress assessments, and health assessments. Charges for Central Coordination Service are based on number of Pre-K students placed within the UPK programs. Within this service, we will provide central programming support and coordination of Prekindergarten programs housed in Community Based Organizations.	Revenues	Base Rate		12,500		12,500		12,500		12,500
		Number of Districts		7		8		8		7
		Sub-total		87,500		100,000		100,000		87,500
		Base+ Rate/Student/Month		26		26		26		26
		Number of Students		-		70		70		-
		Sub-total Base+		-		18,200		18,200		-
		Level II Rate/Student/Month		28		28		28		28
		Number of Students		-		446		446		386
		Sub-total Level II		-		124,880		124,880		108,080
		Level III Rate/Student/Month		30		30		30		30
		Number of Students		895		47		47		82
		Sub-total Level III		268,458		14,100		14,100		24,600
		Other Revenue		-		100,940		100,940		68,895
	Total Revenues			355,958		358,120		358,120		289,075
	Expenditures	Certified Salaries	0.10	99,901	0.90	118,557	0.90	118,557	0.50	79,903
		Classified Salaries	0.80	49,845	0.70	44,033	0.70	44,032	0.70	45,800
		Materials & Supplies		39,203		48,382		48,382		33,190
		Contractual Services		-		31,195		31,195		31,195
		Professional Services		3,190		28,000		28,000		33,600
		Fringe Benefits		49,911		87,954		87,954		65,387
	Total Expenditures			242,050		358,120		358,120		289,075

Substantial Equivalence Review			FTE	Actual Budget 2022-23	FTE	Original Budget 2023-24	FTE	Revised Budget 2023-24	FTE	Projected Budget 2024-25
CO-SER 422 School districts are now required to conduct reviews of all religious and independent schools within their boundaries. Through this COSER, BOCES will support districts by providing the instructional/administrative staff the district deems necessary.	Revenues	Component Revenue				474,276		474,276		476,903
		Total Revenue		-		474,276		474,276		476,903
	Expenditures	Certified Salaries		-	0.63	105,948	0.63	105,948	0.63	105,948
		Classified Salaries			0.15	9,738	0.15	9,738	0.15	9,738
		Materials & Supplies		-		500		500		500
		Contractual Services		-		300,350		300,350		300,350
		Fringe Benefits		-		57,741		57,741		60,367
	Total Expenditures			-		474,276		474,276		476,903

Distance Learning			FTE	Actual Budget 2022-23	FTE	Original Budget 2023-24	FTE	Revised Budget 2023-24	FTE	Projected Budget 2024-25
CO-SER 434 Distance Learning is a program of academic instruction and enrichment for those districts using web based and/or video-based interactive technologies. Options include but are not limited to, fully synchronous distance learning, blended or hybrid courses, fully online (web based), videoconferencing, electronic field-trips, projectbase instructional collaboration among two or more districts, professional development for staff.	Revenues	Base Rate Per District		-		3,910		3,910		3,910
		Number of Districts		-		2		2		2
		Sub-total Base Fee		-		7,820		7,820		7,820
		Dist Learning Activities		91,206		12,000		12,000		25,000
		17.9% Administration Fee		16,326		2,148		2,148		4,475
		Sub-total		107,532		14,148		14,148		29,475
	Total Revenue			107,532		21,968		21,968		37,295
	Expenditures	Classified Salaries		-	0.10	6,884	0.10	6,884	0.10	7,052
		Contractual Services		93,564		12,000		12,000		25,000
		Fringe Benefits		-		2,648		2,648		4,785
		Inter-Budget Charges		9,968		436		436		458
		Total Expenditures		103,532		21,968		21,968		37,295

School Library Common Collection/ Online Information Resources			FTE	Actual Budget 2022-23	FTE	Original Budget 2023-24	FTE	Revised Budget 2023-24	FTE	Projected Budget 2024-25
CO-SER 502 The Rockland BOCES School Library System offers a cooperative collection development services that allow participating districts to purchase approved library materials for their library media centers. This is consistent with the plans for Cooperative Collection Development of the Commissioner of Education and permits expensive materials to be shared rather than duplicated.	Revenues	Print Collection:								
		District Enrollment		14,076		14,934		14,934		14,784
		Base Rate Per Student		3.38		3.45		3.45		3.52
		Sub-total		47,578		51,522		51,522		52,040
		Online Base Rate:								
		Per District		425		425		425		450
		Number of Districts		8		8		8		8
		Subtotal Base Fee		3,400		3,400		3,400		3,600
		Online Subscriptions		321,818		330,000		330,000		330,000
	Total Revenues			372,796		384,922		384,922		385,640
	Expenditures	Certified Salaries	0.154	15,188	0.038	3,866	0.038	3,866	0.038	4,046
		Classified Salaries	0.445	23,383	0.445	28,375	0.445	28,375	0.445	29,476
		Materials & Supplies		34,492		37,335		37,335		37,335
		Contractual Services		269,814		275,000		275,000		276,081
		Fringe Benefits		14,600		28,477		28,477		25,925
		Inter-Budget Charges		18,252		11,870		11,870		12,777
		Total Expenditures		375,730		384,922		384,922		385,640
		Inter-Budget Credits		(2,934)		-		-		-
	Net Expenditures			372,796		384,922		384,922		385,640

Library Automation			FTE	Actual Budget 2022-23	FTE	Original Budget 2023-24	FTE	Revised Budget 2023-24	FTE	Projected Budget 2024-25
CO-SER 505 The Library Automation Service supports members with library automation software allowing for easy access to quality resources within and beyond the library walls. The service provides complete library automation software contracts, competitive pricing, and data privacy and security compliance. Members will benefit from facilitation of vendor record loading, emergency services, contribution of district records to the regional catalog, as well as ongoing technical support, user group meetings, and professional learning. This service also offers purchase of additional library automation modules (ex. reading levels, asset management), equipment, materials, and supplies.	Revenues	Contracts		-		-		-		15,600
		20 % Coordination Fee				-		-		3,120
		Sub-total								18,720
		Other Revenue								9,000
	Total Revenues			-		-		-		27,720
	Expenditures	Certified Salaries		-		-		-	0.10	6,746
		Contractual Services		-		-		-		15,600
		Fringe Benefits		-		-		-		5,374
		Total Expenditures		-		-		-		27,720

Professional Development Center (PDC)			FTE	Actual Budget 2022-23	FTE	Original Budget 2023-24	FTE	Revised Budget 2023-24	FTE	Projected Budget 2024-25
CO-SER 516A 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.	Revenues	Base Rate Per District		11,565		11,796		11,796		11,796
		Number of Districts		8		8		8		8
		Sub-total Base Fee		92,520		94,368		94,368		94,368
		Prof Development Activities		1,989,625		2,065,000		2,065,000		2,035,000
		Coordination Fee-17.9%		356,143		369,635		369,635		364,265
		Sub-total		2,345,768		2,434,635		2,434,635		2,399,265
		Non-Comp/Other BOCES		250,999		-		-		-
		Other Revenues		261,985		-		-		-
	Total Revenues			2,951,272		2,529,003		2,529,003		2,493,633
	Expenditures	Certified Salaries	1.18	173,020	1.09	170,624	1.09	170,624	0.95	155,756
		Classified Salaries	0.45	28,202	0.45	30,076	0.45	30,076	0.45	31,735
		Furniture/Equipment		221,512		-		-		-
		Materials & Supplies		26,602		6,550		6,550		16,592
		Contractual Services		133,487		165,950		165,950		135,950
		Professional Services		2,051,221		1,900,000		1,900,000		1,900,000
		Payments To School Districts		1,586		35,000		35,000		35,000
		Fringe Benefits		72,660		96,903		96,903		79,396
		Inter-Budget Charges		210,080		219,142		219,142		236,351
		Total Expenditures		2,918,370		2,624,246		2,624,246		2,590,780
		Inter-Budget Credits		(93,646)		(95,243)		(95,243)		(97,147)
		Net Expenditures		2,824,724		2,529,003		2,529,003		2,493,633

General Staff Development			FTE	Actual Budget 2022-23	FTE	Original Budget 2023-24	FTE	Revised Budget 2023-24	FTE	Projected Budget 2024-25
CO-SER 517 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.	Revenues	Number of Coaches		129		189		189		129
		Rate/CPR-First Aid-Heat Clinic		127		127		127		127
		Sub-total		16,383		24,003		24,003		16,383
		SAVE/DASA/Other Revenue		18,372		29,165		29,165		29,165
		Total Revenues		34,755		53,168		53,168		45,548
	Expenditures	Certified Salaries	0.15	14,688	0.16	21,610	0.16	21,610	0.11	14,644
		Contractual Services		-		150		150		150
		Professional Services		975		600		600		1,000
		Fringe Benefits		3,092		6,053		6,053		3,760
		Inter-Budget Charges		16,000		24,756		24,756		25,994
		Total Expenditures		34,755		53,168		53,168		45,548

Common Set of Learning Objectives/ Instructional Technology			FTE	Actual Budget 2022-23	FTE	Original Budget 2023-24	FTE	Revised Budget 2023-24	FTE	Projected Budget 2024-25
CO-SER 551 BOCES instructional and technical support staff will participate with district staff to support the integration of technology into the curriculum by providing technology planning, technical support, regional curriculum and staff development coordination, professional development (including software and application training, curriculum integration, and evaluation), and the purchasing of the optimum technology tools.	Revenues	Base Service Fee per Title		600		600		600		600
		Number of Titles		16		16		16		18
		Total Base Service Fee per Title		9,600		9,600		9,600		10,800
		Sub-total		9,600		9,600		9,600		10,800
		Instructional Tech Activities		582,696		484,683		484,683		522,341
		Sub-total		582,696		484,683		484,683		522,341
		Total Revenue		592,296		494,283		494,283		533,141
	Expenditures	Certified Salaries	0.05	7,349	0.05	7,683	0.05	7,683	0.05	8,041
		Materials & Supplies		18,545		-		-		-
		Contractual Services		558,938		484,047		484,047		521,457
		Fringe Benefits		2,883		1,247		1,247		2,272
		Inter-Budget Charges		4,581		1,306		1,306		1,371
		Total Expenditures		592,296		494,283		494,283		533,141

Model Schools		FTE	Actual Budget 2022-23	FTE	Original Budget 2023-24	FTE	Revised Budget 2023-24	FTE	Projected Budget 2024-25
CO-SER 553 The instructional, professional developers/trainers, and consultants of Rockland BOCES will coordinate the collaborative activities of component school districts to define their path toward instructional technology integration. This will be done by facilitating planning and assessment and offering staff and curriculum development as it pertains to technology integration as on-going components of systematic school reform to improve student achievement.	Revenues	Component Revenue	-		42,425		42,425		42,425
		Total Revenue	-		42,425		42,425		42,425
	Expenditures	Certified Salaries	-	0.05	8,618	0.05	8,618	0.05	8,787
		Classified Salaries	-	0.15	17,701	0.15	17,701	0.15	17,246
		Contractual Services	-		3,250		3,250		3,250
		Fringe Benefits	-		12,856		12,856		13,142
		Total Expenditures	-		42,425		42,425		42,425

Diversity, Equity, and Inclusion		FTE	Actual Budget 2022-23	FTE	Original Budget 2023-24	FTE	Revised Budget 2023-24	FTE	Projected Budget 2024-25
CO-SER 575 BOCES will provide Diversity, Equity, and Inclusion (DEI), and Culturally Responsive Sustaining Education (CRSE) resources to participating districts. The DEI/CRSE Resources service will provide guidance, best practices, and training on developing and implementing district policy and practices on Diversity, Equity, and Inclusion.	Revenues	Component Revenue	-		-		-		44,689
		Total Revenue	-		-		-		44,689
	Expenditures	Certified Salaries	-		-		-	0.20	30,000
		Fringe Benefits	-		-		-		14,689
		Total Expenditures	-	-	-	-	-	0.20	44,689

Instructional Services Central Services			FTE	Actual Budget 2022-23	FTE	Original Budget 2023-24	FTE	Revised Budget 2023-24	FTE	Projected Budget 2024-25
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	0.05	15,971	0.05	13,066	0.05	13,066	0.47	77,265
		Classified Salaries	1.63	87,628	1.73	112,404	1.73	112,404	1.11	75,666
		Materials & Supplies		6,713		375		375		375
		Contractual Services		5,213		5,600		5,600		5,600
		Professional Services		170		-		-		-
		Fringe Benefits		119,640		94,130		94,130		90,246
		Inter-Budget Charges		82,092		83,222		83,222		82,899
		Total Expenditures		317,427		308,797		308,797		332,051
		Inter-Budget Credits		(317,427)		(308,797)		(308,797)		(332,051)
	Net Expenditures		-		-		-		-	

Transportation Services

Joanne Thompson, Director of School Transportation

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.

CO-SER 608

Field Trips pg. 34

CO-SER 610

Student Services
Transportation..... pg. 35

CO-SER 611

Bus Driver
Testing & Training..... pg. 35

CO-SER 612

Vehicle Maintenance..... pg. 36

CO-SER 613

Transportation
Management..... pg. 36

CO-SER 703

Transportation
Central Services..... pg. 36

Field Trips			FTE	Actual Budget 2022-23	FTE	Original Budget 2023-24	FTE	Revised Budget 2023-24	FTE	Projected Budget 2024-25
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		94.56		108.74		108.74		116.36
		Monitors/Rate Per Hour		29.21		33.59		33.59		35.94
		Rate per Route		104,799		120,519		120,519		128,956
		# of routes		9.79		9		9		9
		OOC Routes-West.		1,026,212		1,084,674		1,084,674		1,160,601
		Rate per Student		14,766		16,981		16,981		18,170
		# of Students		12		13		13		13
		OOC Routes - NJ		179,776		220,752		220,752		236,210
		Other Revenue		480,755		96,600		96,600		100,243
	Total Revenues			1,686,742		1,402,025		1,402,025		1,497,054
	Expenditures	Classified Salaries	28.33	964,626	27.79	897,133	27.79	897,133	29.79	968,515
		Equipment/Buses		1,056,340		61,177		61,177		3,000
		Materials & Supplies		3,973		21,250		21,250		11,250
		Contractual Services		105,876		75,750		75,750		110,750
		Fringe Benefits		312,036		380,410		380,410		461,705
		Inter-Budget Charges		280,360		550,694		550,694		537,841
		Total Expenditures		2,723,211		1,986,414		1,986,414		2,093,061
	Inter-Budget Credits			(1,036,469)		(584,389)		(584,389)		(596,007)
	Net Expenditures			1,686,742		1,402,025		1,402,025		1,497,054

Student Services Transportation			FTE	Actual Budget 2022-23	FTE	Original Budget 2023-24	FTE	Revised Budget 2023-24	FTE	Projected Budget 2024-25
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.	Revenues	Number of Students		278		269		269		288
		Rate Per Student		11,218		12,901		12,901		13,288
		Sub-total		3,114,678		3,470,241		3,470,241		3,826,944
		# One to One Monitors		10		12		12		12
		One to One Monitor Rate		21,585		24,823		24,823		25,568
		Sub-total		218,559		297,879		297,879		306,816
		Special Aid-Summer Prg		376,387		165,000		165,000		214,500
		Other Revenue		279,660		-		-		-
	Total Revenues			3,989,284		3,933,120		3,933,120		4,348,260
	Expenditures	Classified Salaries	94.00	2,255,931	80.00	2,229,196	80.00	2,229,196	86.00	2,304,466
		Furniture/Equipment		910,797		4,000		4,000		1,500
		Materials & Supplies		-		22,945		22,945		22,945
		Contractual Services		49,949		52,399		52,399		52,399
		Fringe Benefits		772,572		908,219		908,219		1,140,106
		Inter-Budget Charges		35		716,361		716,361		826,844
		Total Expenditures		3,989,284		3,933,120		3,933,120		4,348,260

Bus Driver Testing & Training			FTE	Actual Budget 2022-23	FTE	Original Budget 2023-24	FTE	Revised Budget 2023-24	FTE	Projected Budget 2024-25
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.	Revenues	Base Fee		50		50		50		50
		Testing Fee		22		22		22		22
		Training Rate/Driver		35		35		35		35
		Art. 19A Rate/Driver		50		50		50		50
		Total Revenues		1,740		2,083		2,083		2,218
	Expenditures	Classified Salaries		-	0.009	1,249	0.009	1,249	0.009	1,317
		Materials & Supplies		-		250		250		250
		Contractual Services		1,052		1,000		1,000		1,000
		Fringe Benefits		-		353		353		415
		Inter-Budget Charges		1,688		231		231		236
	Total Expenditures			2,740		3,083		3,083		3,218
	Inter-Budget Credits			(1,000)		(1,000)		(1,000)		(1,000)
	Net Expenditures			1,740		2,083		2,083		2,218

Vehicle Maintenance			FTE	Actual Budget 2022-23	FTE	Original Budget 2023-24	FTE	Revised Budget 2023-24	FTE	Projected Budget 2024-25
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		48,595		50,000		50,000		50,000
		Transfer from Spec Aid		51,333		52,305		52,305		53,246
		Other Revenue		651,301		90,000		90,000		90,000
		Total Revenues		751,229		192,305		192,305		193,246
	Expenditures	Equipment		-		8,488		8,488		-
		Materials & Supplies		483,965		471,681		471,681		480,298
		Contractual Services		71,046		70,150		70,150		64,650
		Payments to Districts		274,955		200,000		200,000		225,000
		Inter-Budget Charges		360,538		335,043		335,043		366,293
		Total Expenditures		1,190,504		1,085,362		1,085,362		1,136,241
		Inter-Budget Credits		(439,275)		(893,057)		(893,057)		(942,995)
		Net Expenditures		751,229		192,305		192,305		193,246

Transportation Management			FTE	Actual Budget 2022-23	FTE	Original Budget 2023-24	FTE	Revised Budget 2023-24	FTE	Projected Budget 2024-25
CO-SER 613 The Transportation Office of Rockland BOCES will provide transportation management services to districts that participate in this program. Services to be provided include: a. Student routing b. Driver records management c. Driver training d. Safety training	Revenues	District Revenue		-		-		3,300		5,000
		Total Revenues		-		-		3,300		5,000
	Expenditures	Contractual Services		-		-		3,300		5,000
		Total Expenditures		-		-		3,300		5,000

Transportation Central Services			FTE	Actual Budget 2022-23	FTE	Original Budget 2023-24	FTE	Revised Budget 2023-24	FTE	Projected Budget 2024-25
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	Certificated Salaries	0.20	35,083	0.20	34,870	0.20	34,870	0.20	37,560
		Classified Salaries	4.00	362,024	4.40	353,358	4.40	353,358	4.40	371,044
		Materials & Supplies		15,777		18,500		18,500		16,500
		Contractual Services		129,798		129,487		129,487		139,420
		Professional Services		18,778		8,550		8,550		18,160
		Fringe Benefits		221,931		171,719		171,719		228,173
		Inter-Budget Charges		139,481		137,311		137,311		124,796
		Total Expenditures		922,872		853,795		853,795		935,653
		Inter-Budget Credits		(922,872)		(853,795)		(853,795)		(935,653)
		Net Expenditures		-		-		-		-

Summer Student Services Transportation (CO-SER 845) See page 44 for information on this service.

Health, Safety and Security Services

Ron Hansen, Assistant Superintendent for 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. 37

Health, Safety & Security Management			FTE	Actual Budget 2022-23	FTE	Original Budget 2023-24	FTE	Revised Budget 2023-24	FTE	Projected Budget 2024-25
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		37,705		38,459		38,459		39,230
		Level I Total		301,642		307,673		307,673		313,839
		Level II Service		Varies		Varies		Varies		Varies
		Level II Total		296,387		339,559		339,559		346,156
		Sub-total		598,029		647,232		647,232		659,996
		Other Revenue		14,578		-		-		20,000
		Total Revenues		612,606		647,232		647,232		679,996
	Expenditures	Certificated Salaries	0.60	91,525	0.40	69,741	0.40	69,741	0.20	37,560
		Classified Salaries	3.48	249,223	3.65	271,080	3.65	271,080	3.65	331,111
		Furniture/Equipment		2,851		15,500		15,500		5,000
		Materials & Supplies		39,220		9,800		9,800		20,300
		Contractual Services		66,459		87,105		87,105		63,775
		Professional Services		18,945		12,900		12,900		26,000
		Payments to Districts		14,011		20,000		20,000		20,000
		Fringe Benefits		210,968		224,356		224,356		240,613
		Inter-Budget Charges		65,215		36,946		36,946		37,837
		Total Expenditures		758,416		747,428		747,428		782,196
		Inter-Budget Credits		(155,278)		(100,196)		(100,196)		(102,200)
		Net Expenditures		603,138		647,232		647,232		679,996

School Support Services

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

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

CO-SER 574

Grants & Development Services..... pg. 38

CO-SER 630

School Communication Service..... pg. 38

CO-SER 708

Communication Central Services.....pg. 39

CO-SER 615

School Registry Services.. pg. 39

CO-SER 631

Cooperative Bidding pg. 39

Grants & Development Services Elizabeth Kendall, Grants Specialist			FTE	Actual Budget 2022-23	FTE	Original Budget 2023-24	FTE	Revised Budget 2023-24	FTE	Projected Budget 2024-25
CO-SER 574 This service provides the time, expertise, and resources for school districts to pursue funding opportunities to support special initiatives and supplement school budgets.	Revenues	Component Revenue		-		-		-		265,186
		Total Revenue		-		-		-		265,186
	Expenditures	Classified Salaries	-	-	-	-	-	-	2.1	141,775
		Materials & Supplies		-		-		-		750
		Contractual Services		-		-		-		1,250
		Fringe Benefits		-		-		-		121,412
		Total Expenditures		-		-		-		265,186

School Communications Service Scott Salotto, Director of Communications and Governmental Relations			FTE	Actual Budget 2022-23	FTE	Original Budget 2023-24	FTE	Revised Budget 2023-24	FTE	Projected Budget 2024-25
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		8		8		8		8
		Services:								
		Project Work		1,097,760		1,068,729		1,068,729		1,223,383
		Public Info Asst		819,210		881,861		881,861		1,104,398
		Graphics		3,081		1,649		1,649		-
		Other Revenues		57,200		30,000		30,000		17,500
		Total Revenue		1,977,251		1,982,239		1,982,239		2,345,281
	Expenditures	Classified Salaries	-	956,768	11.80	1,025,010	-	1,025,010	15.80	1,426,593
		Materials & Supplies		14,899		1,000		1,000		1,000
		Contractual Services		19,139		33,250		33,250		22,500
		Professional Services		300,334		132,000		132,000		100,000
		Fringe Benefits		483,806		566,697		566,697		795,188
		Inter-Budget Charges		79,810		224,281		224,281		-
		Total Expenditures		1,859,011		1,982,239		1,982,239		2,345,281

Communications Central Services			FTE	Actual Budget 2022-23	FTE	Original Budget 2023-24	FTE	Revised Budget 2023-24	FTE	Projected Budget 2024-25
CO-SER 708 Effective skills are essential in communicating with students and families, community members and school personnel. The BOCES Communications Service provides 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	3.00	286,235	3.00	292,525	3.00	292,525	2.40	254,823
		Furniture/Equipment		3,895		500		500		750
		Materials & Supplies		988		4,000		4,000		2,300
		Contractual Services		24,756		23,275		23,275		22,700
		Professional Services		113,710		51,500		51,500		36,500
		Payments to other BOCES		(41)		7,700		7,700		12,038
		Fringe Benefits		133,740		124,651		124,651		140,162
		Inter-Budget Charges		71,730		58,049		58,049		62,177
		Total Expenditures		635,011		562,199		562,199		531,450
		Inter-Budget Credits		(635,011)		(562,199)		(562,199)		(531,450)
Net Expenditures			-		-		-		-	

School Registry Services Vincenza Fitzmaurice, Supervisor			FTE	Actual Budget 2022-23	FTE	Original Budget 2023-24	FTE	Revised Budget 2023-24	FTE	Projected Budget 2024-25
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 Revenue		269,103		260,990		260,990		276,522
		Other Revenue		6,431		6,753		6,753		5,054
		Total Revenues		275,534		267,743		267,743		281,576
	Expenditures	Classified Salaries	2.00	138,197	2.00	138,731	2.00	138,731	2.00	143,564
		Contractual Services		101,375		106,820		106,820		112,113
		Professional Services		7,350		7,718		7,718		5,775
		Fringe Benefits		70,166		79,879		79,879		86,190
		Inter-Budget Charges		13,688		11,689		11,689		12,649
		Total Expenditures		330,776		344,837		344,837		360,291
		Inter-Budget Credits		(55,242)		(77,094)		(77,094)		(78,715)
		Net Expenditures		275,534		267,743		267,743		281,576

Cooperative Bidding			FTE	Actual Budget 2022-23	FTE	Original Budget 2023-24	FTE	Revised Budget 2023-24	FTE	Projected Budget 2024-25
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		627		640		640		640
		Sub-Total		-		1,280		1,280		1,280
		Total Revenues		-		1,280		1,280		1,280
	Expenditures	Classified Salaries		-	0.01	755	0.01	755	0.01	785
		Materials & Supplies		-		15		15		15
		Contractual Services		-		90		90		90
		Fringe Benefits		-		420		420		391
		Total Expenditures		-		1,280		1,280		1,280

Technology Services and Support

Nicholas Rusiecki, Assistant Director of Technology

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 Centerspg. 40

CO-SER 616

Record Storage and Retrievalpg. 40

CO-SER 618

Board Docs.....pg. 41

CO-SER 707

Technology Central Servicespg. 41

Print Centers			FTE	Actual Budget 2022-23	FTE	Original Budget 2023-24	FTE	Revised Budget 2023-24	FTE	Projected Budget 2024-25
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		37,780,138		35,500,000		35,500,000		37,160,233
		Per Copy Base Cost		0.0289		0.0300		0.0300		0.0300
		Sub-total		1,091,846		1,065,000		1,065,000		1,114,807
		Other Revenue		15,931		-		-		-
	Total Revenues			1,107,777		1,065,000		1,065,000		1,114,807
	Expenditures	Classified Salaries	4.30	304,637	4.30	308,354	4.30	308,354	4.30	305,481
		Furniture/Equipment		14,652		-		-		-
		Materials & Supplies		151,417		145,300		145,300		150,300
		Contractual Services		454,646		424,150		424,150		459,150
		Fringe Benefits		169,471		179,176		179,176		194,499
		Inter-Budget Charges		41,565		30,831		30,831		29,687
		Total Expenditures		1,136,388		1,087,811		1,087,811		1,139,117
	Inter-Budget Credits			(28,611)		(22,811)		(22,811)		(24,310)
	Net Expenditures			1,107,777		1,065,000		1,065,000		1,114,807

Record Storage and Retrieval			FTE	Actual Budget 2022-23	FTE	Original Budget 2023-24	FTE	Revised Budget 2023-24	FTE	Projected Budget 2024-25
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.		458		489		489		511
		Daily Rate		485		495		495		499
		Sub-total		222,091		242,055		242,055		254,989
		Other Revenue		64,050		64,050		64,050		64,050
	Total Revenues			286,141		306,105		306,105		319,039
	Expenditures	Classified Salaries	2.88	163,511	3.05	158,075	3.05	158,075	3.05	165,849
		Furniture/Equipment		-		1,150		1,150		500
		Materials & Supplies		52,477		3,000		3,000		3,000
		Contractual Services		20,581		19,800		19,800		19,750
		Payments to Other BOCES		-		20,000		20,000		20,000
		Fringe Benefits		102,487		119,966		119,966		126,042
		Inter-Budget Charges		2,861		2,986		2,986		3,147
	Total Expenditures			341,917		324,977		324,977		338,288
	Inter-Budget Credits			(55,776)		(18,872)		(18,872)		(19,249)
	Net Expenditures			286,141		306,105		306,105		319,039

Board Docs		FTE	Actual Budget 2022-23	FTE	Original Budget 2023-24	FTE	Revised Budget 2023-24	FTE	Projected Budget 2024-25
CO-SER 618	Revenues	District Revenue		47,000		47,000		47,000	47,000
	Total Revenues			47,000		47,000		47,000	47,000
	Expenditures	Contractual Services		47,000		47,000		47,000	47,000
	Total Expenditures			47,000		47,000		47,000	47,000

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.

Technology Central Services			FTE	Actual Budget 2022-23	FTE	Original Budget 2023-24	FTE	Revised Budget 2023-24	FTE	Projected Budget 2024-25
<div>CO-SER 707</div> <div>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.</div>	Expenditures	Certified Salaries	-	-	0.20	37,000	0.20	37,000	0.20	37,200
		Classified Salaries	5.23	575,437	6.25	635,337	6.25	635,337	6.05	645,885
		Furniture/Equipment		411,458		59,500		59,500		67,500
		Materials & Supplies		273,976		100,455		100,455		145,455
		Contractual Services		123,425		129,015		129,015		134,415
		Professional Services		48,977		5,000		5,000		4,500
		Payments To Districts		691,577		475,831		475,831		542,274
		Fringe Benefits		286,206		345,834		345,834		345,395
		Inter-Budget Charges		30,938		17,916		17,916		19,453
		Total Expenditures		2,441,994		1,805,888		1,805,888		1,942,077
		Inter-Budget Credits		(2,441,994)		(1,805,888)		(1,805,888)		(1,942,077)
		Net Expenditures		-		-		-		-

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.

Program Planning

Elizabeth Kendall, Grants Specialist

CO-SER 709: This is an internal service that provides support to all Rockland BOCES programs and includes project development, implementation planning, networking, proposal writing and budgeting, and alignment with resources for supplementing and/or expanding on current and future district services and activities. Although it is currently an internal service, Rockland BOCES is contemplating expanding this as a shared service - providing two or more districts participate.

Program Planning		FTE	Actual Budget 2022-23	FTE	Original Budget 2023-24	FTE	Revised Budget 2023-24	FTE	Projected Budget 2024-25
Expenditures	Classified Salaries	1.0	117,881	1.0	117,722	1.0	117,722	0.9	108,014
	Materials & Supplies		-		745		745		745
	Contractual Services		-		700		700		700
	Fringe Benefits		29,734		33,552		33,552		34,507
	Total Expenditures		147,615		152,719		152,719		143,966
	Inter-Budget Credits		(147,615)		(152,719)		(152,719)		(143,966)
	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 2024-25 school year.

Other BOCES	CO-SER	Program	Budget	Other BOCES	CO-SER	Program	Budget
Broome/Tioga	660	Computer Service Admin	67,493	Questar	614	State Aid Analysis	90,423
	638	Thought Exchange Planning Svc	100,800		645	GASB-45 Planning	33,400
Capital Region	418	Cooperative Virtual Learning	9,518	Nassau	652	Food Management	237,405
	664	Testing Capital	69,595		417	Summer Online Learning	2,119
	543	Coordination, Other Central	23,740	Southern Westchester	241	Therapeutic Support Aide	24,677
	537	School/Curriculum Improvement	418		252	Autistic Option 3	389,408
Eastern Suffolk	454	Distance Learning	13,800		444	Distance Learning	245,831
	561	Prof Dev & Curr E Suffolk	3,483		512	Library Automation	25,822
	617	Regional Data Processing	167,836		515	Video Streaming	11,097
	627	Cooperative Bidding	585		518	CD ROM Information Services	32,646
	639	Communication/PR Consulting	7,463		524	Instructional Computer Support	9,218,290
Madison/Oneida	546	Printing Services	39,580		525	InterScholastic Athletics	1,194,978
	602	Computer Service Management	20,851		550	Comprehensive Support Services	314,642
Erie 1	672	Textbook Loan Service	78,348		554	Model Schools	446,901
	584	Community	1,620		555	Institute for Excellence	13,233
Erie 2	576	Coordinated School Health	90,558		559	Lote Curriculum World Language	8,930
	563	Leadership Coaching Program	38,775		603	Finance/Student Mgmt Services	6,825,187
	558	Superintendent Evaluation	4,779		604	Regional Certification	31,895
Monroe 2 Orleans	583	Science Kits	698		620	Intellipath	270,793
Nassau County	622	Cooperative Bidding	450		644	Safety/Risk Management	266,110
Putnam/ Northern Westchester	215	Multiply Disabled	55,746	Greater Southern Tier	655	CSC Student Mgt Sys	78,750
	216	Pinesbridge at Sunshine	904,070	Dutchess	572	School Improvement Services	440
	307	Teacher of the Speech Impaired	16,920	Orange Ulster	534	School/Curricular Planning	1,358
	315	Visually Impaired PNW X-con	11,360		643	Microfilming	3,750
	318	Related Occupational Therapy	12,840	Onondaga			
	321	Hearing Impaired	12,640	Cortland-Madison	636	Student Services License	16,318
	332	Physical Therapy	13,200	Ulster	629	Computer Service Mgmt	102,913
	334	Staff Development	26,505		549	Supportive Learning Environment	9,450
	416	Environmental Education	-		552	School/Curricular Planning	2,775
	504	School Curriculum	521,686	Western Suffolk	607	Excess & Accountability Planning	81,780
	513	Staff Development	213,229		560	School/Curricular Planning	1,960
	522	Instructional Materials	394,361		568	Clt Other Media Learning Resources	1,542,004
	542	Science 21	65,166		569	Model School Media Learning	125
	545	Extracurricular Activity Coord.	-	Sullivan	675	Central Business Office	55,800
	605	Negotiations Clearinghouse	30,600	Oswego County	479	DL-Cirtual HS (SYNERGY)	11,950
	619	Employee Assistance	80,715	TOTAL			24,895,786
	646	Regional Recruitment	39,592				
	671	Planning Services	16,805				
	690	Public Relations	98,325				
	691	Staff Development	3,150				
	698	Fingerprinting	30,584				

Cross Contracts		Actual Budget 2022-23	Original Budget 2023-24	Revised Budget 2023-24	Projected Budget 2024-25
	Expenditures				
	Payments to Other BOCES	24,841,426	23,594,018	23,594,018	24,895,786
	Inter-Budget Credits	(3,400)	(3,248)	(3,248)	(3,313)
Total Expenditures		24,838,026	23,590,770	23,590,770	24,892,473

Facilities Department

Ron Hansen, Assistant Superintendent for 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 2022-23	FTE	Original Budget 2023-24	FTE	Revised Budget 2023-24	FTE	Projected Budget 2024-25
Kaplan	Classified Salaries	15.33	884,348	12.27	772,003	12.27	772,003	11.00	752,105
	Equipment		614,700		-		-		-
	Materials/Supplies		2,681		2,600		2,600		2,600
	Contractual Services		298,114		336,426		336,426		373,955
	Fringe Benefits		504,813		530,828		530,828		540,516
	Inter-Budget Charges		597,672		655,094		655,094		724,472
	Total Expenditures		2,902,328		2,296,951		2,296,951		2,393,648
Main Campus	Classified Salaries	8.92	624,204	7.40	565,636	7.40	565,636	7.40	601,298
	Furniture/Equipment		2,436,681		-		-		-
	Supplies		981		1,250		1,250		1,250
	Contractual Services		633,869		479,342		479,342		476,995
	Fringe Benefits		311,738		350,756		350,756		382,931
	Inter-Budget Charges		1,204,813		1,317,537		1,317,537		1,491,112
	Total Expenditures		5,212,286		2,714,521		2,714,521		2,953,586
BERC	Classified Salaries	4.17	254,983	5.10	399,074	5.10	399,074	5.10	413,590
	Furniture/Equipment		127,759		-		-		-
	Supplies		8,160		9,500		9,500		9,500
	Contractual Services		152,593		223,080		223,080		232,333
	Fringe Benefits		108,251		202,977		202,977		220,779
	Inter-Budget Charges		882,654		964,067		964,067		1,104,281
	Total Expenditures		1,534,400		1,798,697		1,798,697		1,980,483
Hilltop at Neary	Classified Salaries	4.03	204,484	3.00	211,198	3.00	211,198	4.00	274,983
	Furniture/Equipment		141,419		-		-		-
	Materials & Supplies		9,337		10,000		10,000		10,000
	Contractual Services		131,648		162,446		162,446		122,551
	Fringe Benefits		92,840		292,409		292,409		314,949
	Inter-Budget Charges		398,587		472,129		472,129		483,552
	Total Expenditures		978,315		1,148,182		1,148,182		1,206,035
TZE	Classified Salaries	-	81	1.73	111,249	1.73	111,249	2.00	132,900
	Contractual Services		241,366		234,826		234,826		254,900
	Fringe Benefits		17		48,963		48,963		58,994
	Inter-Budget Charges		-		209,711		209,711		-
	Total Expenditures		241,464		604,749		604,749		446,794
Garnerville Arts	Contractual Services		41,137		10,586		10,586		10,586
	Total Expenditures		41,137		10,586		10,586		10,586
Mountainside (Nyack)	Classified Salaries	-	115,595	1.50	89,707	1.50	89,707	1.5	93,935
	Contractual Services		38,492		93,646		93,646		93,646
	Fringe Benefits		75,363		81,190		81,190		87,079
	Inter-Budget Charges		167,855		183,931		183,931		203,975
	Total Expenditures		397,305		448,474		448,474		478,635
Central Supervision	Administrative Salaries	0.15	26,312	0.15	26,153	0.15	26,153	0.15	27,450
	Classified Salaries	15.32	1,201,281	19.00	1,574,013	19.00	1,574,013	19.00	1,641,440
	Furniture/Equipment		10,824		-		-		-
	Materials & Supplies		542,902		276,600		276,600		455,600
	Contractual Services		405,287		412,671		412,671		568,436
	Professional Services		33,822		32,168		32,168		32,168
	Fringe Benefits		915,363		1,032,755		1,032,755		1,074,588
	Inter-Budget Charges		427,069		203,113		203,113		207,714
	Inter-Budget Credits		(3,251,581)		(3,557,473)		(3,557,473)		(4,007,396)
	Total Expenditures		311,279		-		-		-
Summary	Total All Facilities		11,618,514		9,022,160		9,022,160		9,469,767
	Inter-Budget Credits		(11,618,514)		(9,022,160)		(9,022,160)		(9,469,767)
	Net Expenditures		-		-		-		-

Special Aid Programs

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

CO-SER 801
Extended
School Year.....pg. 44

CO-SER 808
Preschool Special
Education
Program.....pg. 44

CO-SER 845
Summer
Student Services
Transportation ...pg. 44

CO-SER 825
Business/Industry
Employee
Trainingpg. 45

CO-SER 877
Employee Preparation
Education (EPE).....pg. 45

Extended School Year			FTE	Actual Budget 2022-23	FTE	Original Budget 2023-24	FTE	Revised Budget 2023-24	FTE	Projected Budget 2024-25
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		612		472		472		477
		Tuition		4,893		5,100		5,100		5,100
		Sub-total		2,995,083		2,407,200		2,407,200		2,432,700
		1:1 Teaching Assistant		536,164		591,629		591,629		591,629
		Related Services		33,371		-		-		-
	Total Revenues			3,564,617		2,998,828		2,998,828		3,024,328
	Expenditures	Certified Salaries	22.90	1,403,959	30.12	1,734,109	30.12	1,734,109	30.02	1,730,714
		Classified Salaries	6.65	677,402	14.34	369,888	14.34	369,888	14.34	370,624
		Materials & Supplies		9,448		20,000		20,000		20,000
		Contractual Services		11,169		22,462		22,462		22,462
		Professional Services		44,940		40,000		40,000		40,000
		Fringe Benefits		447,925		671,386		671,386		697,039
		Inter-Fund Transfers		589,597		140,982		140,982		143,490
		Total Expenditures		3,184,438		2,998,828		2,998,828		3,024,328

Preschool Special Education Program			FTE	Actual Budget 2022-23	FTE	Original Budget 2023-24	FTE	Revised Budget 2023-24	FTE	Projected Budget 2024-25
CO-SER 808 The Preschool program serves preschoolers with disabilities on the Rockland BOCES campus in West Nyack. In order to meet the unique needs of students, Preschool offers students the ability to participate in a visually supported classroom with a focus on preschool life skills.	Revenues	Other Local Sources		-		-		-		500,934
		Total Revenues		-		-		-		500,934
	Expenditures	Certified Salaries		-		-		-	5.10	300,371
		Classified Salaries		-		-		-	2.00	52,968
		Materials & Supplies		-		-		-		1,500
		Fringe Benefits		-		-		-		146,095
	Total Expenditures			-		-		-		500,934

Summer Student Services Transportation			FTE	Actual Budget 2022-23	FTE	Original Budget 2023-24	FTE	Revised Budget 2023-24	FTE	Projected Budget 2024-25
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		680,947		511,629		511,629		591,164
	Expenditures	Classified Salaries	8.85	228,929	9.00	233,535	9.00	233,535	10.95	256,774
		Contractual Services		-		-		-		-
		Fringe Benefits		43,310		66,067		66,067		71,922
		Inter-Budget Charges		408,708		212,027		212,027		262,468
	Total Expenditures			680,947		511,629		511,629		591,164

Business/Industry Employee Training			FTE	Actual Budget 2022-23	FTE	Original Budget 2023-24	FTE	Revised Budget 2023-24	FTE	Projected Budget 2024-25
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		938,264		1,521,127		1,521,127		1,604,365
		Total Revenues		938,264		1,521,127		1,521,127		1,604,365
	Expenditures	Certified Salaries	4.19	225,491	7.01	391,812	7.01	391,812	7.46	465,377
		Classified Salaries	0.55	34,370	0.75	48,232	0.75	48,232	0.75	50,181
		Materials & Supplies		154,393		129,200		129,200		146,450
		Contractual Services		104,357		157,865		157,865		139,365
		Professional Services		1,598		3,000		3,000		1,750
		Payments To Districts		-		500		500		500
		Fringe Benefits		107,538		276,416		276,416		293,150
		Inter Fund Transfers		283,937		514,102		514,102		507,592
		Total Expenditures		917,921		1,521,127		1,521,127		1,604,365

Employment Preparation Education (EPE)			FTE	Actual Budget 2022-23	FTE	Original Budget 2023-24	FTE	Revised Budget 2023-24	FTE	Projected Budget 2024-25
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 U.S. high school diploma. The NYS Education Department utilizes federal monies to fund the program.	Revenues	New York State		1,592,603		1,525,295		1,525,295		1,853,560
		Total Revenues		1,592,603		1,525,295		1,525,295		1,853,560
	Expenditures	Certified Salaries	12.18	668,918	11.51	572,605	11.51	572,605	14.00	777,500
		Classified Salaries	1.25	75,742	1.25	77,297	1.25	77,297	1.75	104,888
		Furniture/Equipment		-		1,000		1,000		1,000
		Materials & Supplies		18,842		21,000		21,000		30,000
		Contractual Services		122,028		55,375		55,375		82,950
		Professional Fees		340		500		500		500
		Fringe Benefits		183,418		213,631		213,631		293,098
		Inter Fund Transfers		523,315		583,888		583,888		563,624
		Total Expenditures		1,592,603		1,525,295		1,525,295		1,853,560

Special Aid Grants 2024-25

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 2024-25 school year.

	Project Name	Projected Budget Amount
Career/Technical/Alternative Education Division	VTEA II-Basic Grant	1,298,719
	Divisional Total	1,298,719
Student Services Division	Family Resource Center	7,275
	NYS OCFS Family Opportunity Center	350,000
	Divisional Total	357,275
Instructional Services Division	School Library Systems - Categorical	10,706
	School Library Systems- Operating Program	156,136
	Teacher's Center	157,972
	Teacher's Center - Lower Hudson	27,772
	SMART START	496,993
	Divisional Total	849,579
	P-TECH Grant	328,930
Hudson Valley P-TECH Adult Education & Business Services Division	Rockland County Career Center	1,966,334
	DOJ- Enhancing School Capacity	333,188
	US DOJ Cops School Violence	149,908
	US DOJ - BJA Stop School Violence	174,516
	WIOA Title II - AREA 1	405,895
	WIOA Title II - AREA 4	150,000
	Divisional Total	3,179,841
	Grand Total	6,014,344

2024-2025 Services Charges and Tuition Rates

	CO-SER	Program	Charge Basis	Rates
Administrative Services	001	Administrative Services	RWADA	131.36
	002	Capital Budget	RWADA	84.70
	101	Career & Technical Education (CTE)	Student	12,215
	109	Career Services Program (CSP)	Student	18,314
	111	Licensed Practical Nursing (Full/Time)	Student	18,256
	401	Regional Summer School	Course/Per Student	499
Capital Budget	404	Alternative High School Program	Student	11,033
	421	P-TECH	Student	20,520
	234	TIP, VISTA, District Based Vocational Education	Student	59,138
	236	DB Academic/Social Support, Social Communications	Student	50,685
	240	School Based Mental Health	Student	72,569
	242	Social Communications, KCDC, CABAS, DB Support	Student	61,766
Career and Technical Education	301	Itinerant Visually Impaired	Day Per Week/Year	33,381
	305	Itinerant Bilingual/ESL	Day Per Week/Year	32,873/16,437
	306	Itinerant School Social Worker	Day Per Week/Year	31,407
	308	Itinerant School Psychologist	Day Per Week/Year	31,407
	310	Itinerant Hearing Impaired	Day Per Week/Year	35,463
	311	Itinerant Physical Therapy	Day Per Week/Year	35,441
Hudson Valley P-TECH	312	Itinerant Occupational Therapy	Day Per Week/Year	33,762
	313	Itinerant Speech/Language Therapy	Day Per Week/Year	34,042
	320	Itinerant Nurse	Day Per Year	26,920
	333	Assessment Services	Hour	157
	335	Itinerant Teacher/Teaching Assistant Support	Day Per Week/Year	28,474/6,563
	341	Itinerant Interpreter for the Deaf	Day Per Week/Year	16,077
Student Services	411	Intensive Day Treatment	Initial Fee+Student	21,882
	516B	Support Services	Day	812
	531	Psychiatric Consultation	Day	1,075
	533	Community Schools	Base Fee/FTE/Student	Varies
	591	Special Education Committee Support	Day	950
	710	Related Occupational Therapy	Session	2,650
Instructional Services & Professional Development	711	Related Physical Therapy	Session	2,864
	712	Related Speech Therapy	Session	3,946
	713	Counseling Inclusive of Parent Training/Parent Education	Session	4,011
	403	Exploratory Enrichment	Fee on Contracts	17.9%
	408	Arts in Education	Fee on Contracts	17.9%
	412	Universal Pre-K	Rate Per Student	Varies
Transportation	502	School Library Common Collection	Enrollment	3.52
	502	School Library Online Database	Base fee	450
	505	Library Automation	Base Rate + fee	Varies
	516A	Professional Development Center (PDC)	Base Rate + fee	11,796
	517	General Staff Development Non-Instructional	Per Course - Varies	Varies
	551	Common Set of Learning Objectives/Instructional Tech	Base Rate + fee	600
School Support Services	575	Diversity, Equity and Inclusion	Per District	Varies
	608	Field Trips - Driver	Driver/Hour	116.36
	608	Field Trips - Monitor	Monitor/Hour	35.94
	608	Out of County Transportation - Westchester	Day/Per Van	716
	608	Out of County Transportation - NJ	Student	18,170
	610	Special Education Student Transportation	Student	13,288
Technology Services and Support	610	One to One Monitor	Student	25,568
	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
Technology Services and Support	613	Transportation Management	Per District	Varies
	574	Grants/ Development Service	Project	Varies
	615	School Registry - AESOP Service	Fee	Varies
	621	Health, Safety & Security Management - Level I	District-Level I	39,230
	621	Health, Safety & Security Management - Level II	District-Level II	Varies
	630	School Communications	Project	Varies
Technology Services and Support	631	Cooperative Bidding	Bid	640
	507	Print Centers	Per Copy	0.0300
	616	Records Storage & Retrieval	Day	499
Technology Services and Support	618	Board DOCS	Per District	Varies

Index of Programs and Services

■ ADMINISTRATIVE SERVICES

Administrative Salary Allocation.....	pg. 8
Administrative Budget Expenditures.....	pg. 9
Capital Budget.....	pg. 10
Administrative/Capital Budget Revenue Sources.....	pg. 11

■ CAREER AND TECHNICAL EDUCATION

101 Career and Technical Education (CTE).....	pg. 12
109 Career Services Program (CSP).....	pg. 13
111 Practical Nursing (PN).....	pg. 13
401 Regional Summer School.....	pg. 14
404 Alternative Education Program.....	pg. 14
702 Career Education Central Services.....	pg. 15

■ HUDSON VALLEY P-TECH

421 Hudson Valley P-TECH.....	pg. 15
-------------------------------	--------

■ STUDENT SERVICES

234 Technological Exploration of Augmentative Communications via Movement and Structure (TEAMS) Social Communications District Based Vocational Education.....	pg. 17
242 Social Communications Kaplan Career Development Center VISTA CABAS District Based Support Programs.....	pg. 17
236 District Based Academic/Social Support Social Communications.....	pg. 18
240 School Based Mental Health.....	pg. 18
301 Itinerant Visually Impaired.....	pg. 19
305 Itinerant Bilingual/ENL.....	pg. 19
306 Itinerant School Social Worker.....	pg. 19
308 Itinerant School Psychologist.....	pg. 20
310 Itinerant Hearing Impaired.....	pg. 20
311 Itinerant Physical Therapy.....	pg. 20
312 Itinerant Occupational Therapy.....	pg. 21
313 Itinerant Speech/Language Therapy.....	pg. 21
320 Itinerant Nurse.....	pg. 21
333 Assessment Services.....	pg. 22
335 Itinerant Teacher/Teaching Assistant Support.....	pg. 22
341 Itinerant – Interpreter for the Deaf.....	pg. 22
411 Intensive Day Treatment (IDT).....	pg. 23
516B Support Services.....	pg. 23
531 Psychiatric Consultation.....	pg. 23
533 Community Schools.....	pg. 24
591 Special Education Committee Support.....	pg. 24
710 Related Occupational Therapy.....	pg. 24
711 Related Physical Therapy.....	pg. 25
712 Related Speech Therapy.....	pg. 25
713 Counseling Inclusive of Parent Training/Parent Education.....	pg. 25
704 Student Services Central Services.....	pg. 26

■ INSTRUCTIONAL SERVICES

375 Assistant Superintendent for Instruction.....	pg. 27
376 Human Resources Director/Manager.....	pg. 27

403 Exploratory Enrichment.....	pg. 28
408 Arts in Education.....	pg. 28
412 Universal Prekindergarten Central Coordination Service.....	pg. 29
422 Substantial Equivalence Review.....	pg. 29
434 Distance Learning.....	pg. 30
502 School Library Common Collection.....	pg. 30
505 Library Automation.....	pg. 31
516A Professional Development Center (PDC).....	pg. 31
517 General Staff Development.....	pg. 32
551 Common Set of Learning Objectives/ Instructional Technology.....	pg. 32
553 Model Schools.....	pg. 33
575 Diversity, Equity, and Inclusion.....	pg. 33
705 Instructional Services Central Services.....	pg. 33

■ TRANSPORTATION SERVICES

608 Field Trips.....	pg. 34
610 Student Services Transportation.....	pg. 35
611 Bus Driver Testing & Training.....	pg. 35
612 Vehicle Maintenance.....	pg. 36
613 Transportation Management.....	pg. 36
703 Transportation Central Services.....	pg. 36

■ HEALTH, SAFETY AND SECURITY SERVICES

621 Health, Safety & Security Management.....	pg. 37
---	--------

■ SCHOOL SUPPORT SERVICES

574 Grants & Development Services.....	pg. 38
630 School Communications Service.....	pg. 38
708 Communications Central Services.....	pg. 39
615 School Registry Services.....	pg. 39
631 Cooperative Bidding.....	pg. 39

■ TECHNOLOGY SERVICES AND SUPPORT

507 Print Centers.....	pg. 40
616 Record Storage and Retrieval.....	pg. 40
618 Board Docs.....	pg. 41
707 Technology Central Services.....	pg. 41

■ PROGRAM PLANNING

709 Program Planning.....	pg. 41
---------------------------	--------

■ CROSS CONTRACTS

Cross Contracts.....	pg. 42
----------------------	--------

■ FACILITIES DEPARTMENT

701 Facilities Department.....	pg. 43
--------------------------------	--------

■ SPECIAL AID PROGRAMS

801 Extended School Year.....	pg. 44
808 Preschool Special Education Program.....	pg. 44
845 Summer Student Services Transportation.....	pg. 44
825 Business/Industry Employee Training.....	pg. 45
877 Employment Preparation Education (EPE).....	pg. 45

■ SPECIAL AID GRANTS

Special Aid Grants 2024-25.....	pg. 45
---------------------------------	--------

■ 2024-25 SERVICE CHARGES & TUITION RATES

2024-25 Tuition Rates.....	pg. 46
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By the **Numbers**

8

component school districts

200

square mile supervisory area

57

public schools

39,240

students



NYSED 2022-23 School Report Card Data

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