

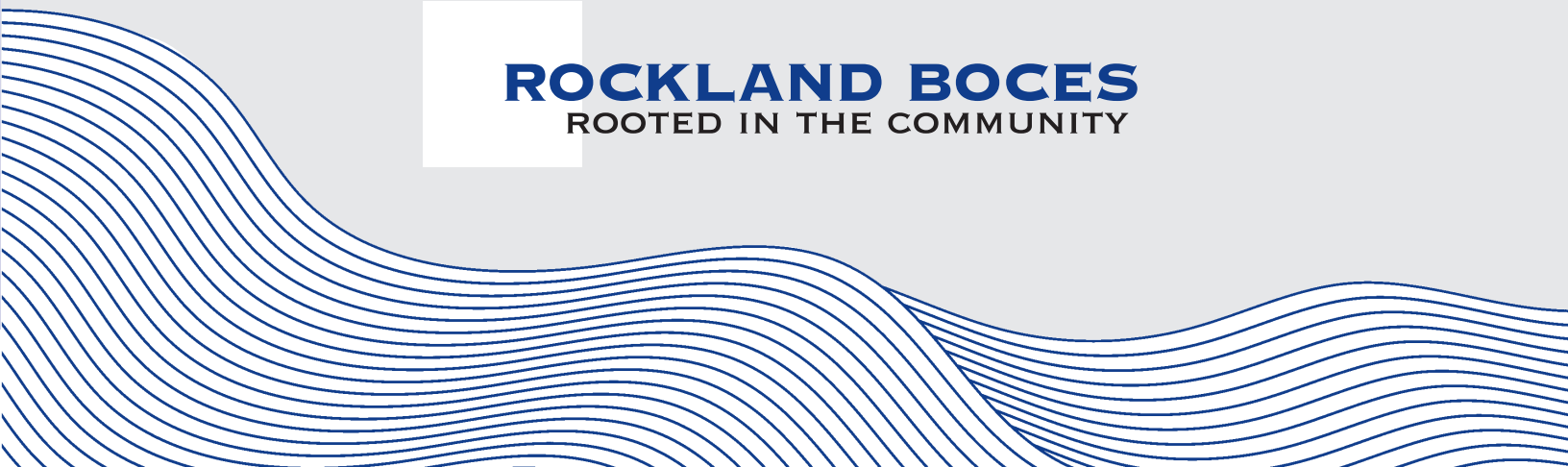
2026

PROJECTED
BUDGET

2027

YOU BELONG HERE

ROCKLAND BOCES
ROOTED IN THE COMMUNITY



Mission Statement

Rockland BOCES, in partnership with local school districts and its 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

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

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

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

PEARL RIVER 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.) Jessica Alexander, Ed.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

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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 10, 2025	Services Guide Presentation
February 2, 2026	Preliminary Requests for Services by component school districts to be submitted to BOCES
March 25, 2026	Distribution of Budget Document
April 8, 2026	Annual Meeting
April 17, 2026	Final Request for Services by component school districts to be submitted to BOCES
April 21, 2026	BOCES annual election and meeting of component district Boards of Education to be held at each local district
May 6, 2026	The Rockland BOCES Board of Education adopts final administrative, capital and program budgets
July 15, 2026	Contracts returned to BOCES by component school districts

Board of Education

Deborah P. Gatti, President
Member-At-Large

Sabrina Charles-Pierre, Vice President
East Ramapo Central School District

Tamara Bierker
Clarkstown Central School District

Catherine Boera
Nanuet Union Free School District

Jackie Dubil Craig
Pearl River School District

Sandi Jeanette
Suffern Central School District

Michael Mark
Nyack Public Schools

Rosemary Pitruzzella
South Orangetown Central School District

Peggy Zugibe
North Rockland Central School District

Erin Sussman
Clerk to the Board

Central Administration

Christopher D'Ambrese
District Superintendent / Chief Executive Officer

Scott Moffitt
Deputy Superintendent / Chief Operating Officer

Jessica Alexander, Ed.D.
Assistant Superintendent for Human Resources

Christine Ditrano, Psy.D.
Assistant Superintendent of Student Services

Claudia Murphy
Executive Director of Career Services
and Adult Education

Scott Salotto
Executive Director of Communications
and Governmental Relations

Leadership Message



April 2026

Dear Colleagues,

On behalf of our Board of Education, we respectfully submit for your review the 2026-27 Rockland BOCES Budget Book, which outlines our proposed fiscal plan for the coming academic year.

Rockland BOCES is an extension of our component school districts, providing unique programs and cost-effective shared services upon request. Most revenues for BOCES services come from school districts based on pupil tuition or program charges. Federal and state grants awarded to BOCES represent other sources of revenue used to support programs and services for component districts.

Our agency's proposed \$186.2 million operating budget for 2026-27 represents a sensitivity to the fiscal constraints and challenges facing schools in the Hudson Valley. As with our local districts, the Rockland BOCES budget development and review process is extensive - including three levels of involvement: (1) an internal review by our Business Office with input from our administrative teams; (2) a review by our Executive Cabinet; and, (3) a review by the Rockland BOCES Board of Education during a special Budget Review meeting. In short, the proposed spending plan for the 2026-27 school year is the result of much program-level input and many hours of hard work.

The budget for a BOCES differs in several significant ways from that of a school district. The most noticeable difference is that a BOCES budget is actually a collection of three independent budgets: Administrative, Capital and Program.

The Administrative Budget supports the cost of all BOCES central offices, including the Business Office, the Department of Human Resources and Central Administration and must be approved annually by a vote of the component district school boards. 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,



Deborah P. Gatti

Board President



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.

Budget Highlights

Factors Influencing All Programs

- Effects on district enrollments
- District requests
- TRS/ERS
- Health Insurance
- Tax Cap Levy (2.00%)

Administrative Services Budget

- 2.49% budget increase

Capital Budget

- 43% of rental costs are payments to component districts

Budget Key

Revenues

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

Other Revenue

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

Expenditures

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

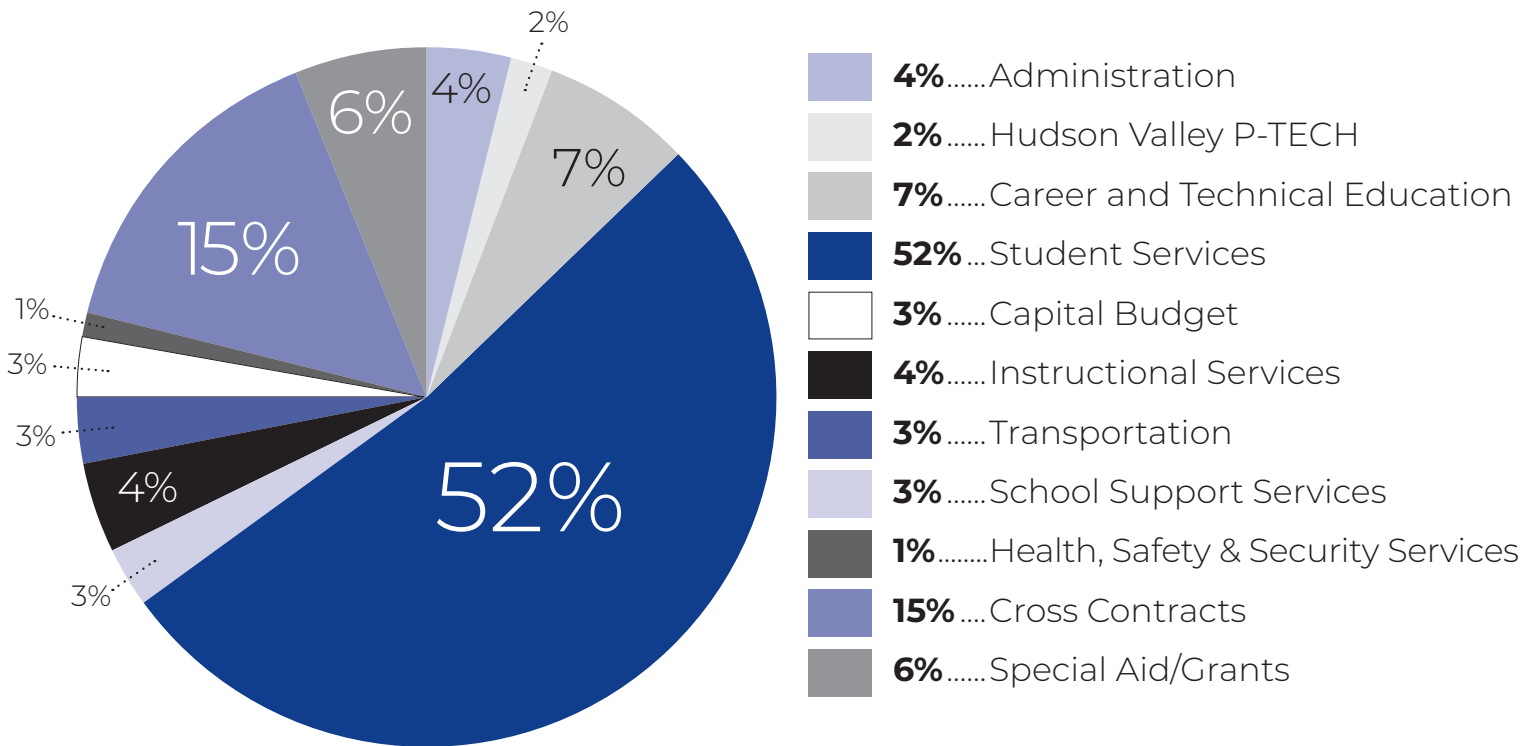
Inter-budget

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

FTE (Full-Time Equivalent)

Program Title		FTE	Actual Expenditures 2023-24	FTE	Actual Expenditures 2024-25	FTE	Original Budget 2025-26	FTE	Projected Budget 2026-27
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	INTER-BUDGET Credits	TOTAL
GENERAL FUND	Administrative Budget	557,201	1,554,427	1,500	25,560	366,350	4,288,847	365,815	-	7,159,700
	Capital Budget					5,448,573			-	5,448,573
Program Budgets	Career & Technical Education	5,613,339	647,533	178,225	421,627	196,940	2,831,125	6,429,923	(3,637,937)	12,680,775
	P-TECH	1,730,962	88,621	43,530	26,300	3,400	963,439	254,200	-	3,110,452
	Regional Academic Night HS	-					-	-		-
	Student Services	43,372,408	14,152,143	767,481	742,557	1,526,176	26,312,109	32,724,266	(22,027,993)	97,569,147
	Instructional Services	779,495	231,812	-	82,569	6,170,904	439,927	490,028	(456,197)	7,738,537
	Transportation	48,205	3,928,810	174,843	471,573	637,349	1,647,758	2,239,097	(2,816,644)	6,330,991
	School Support Services	7,488	2,748,042	62,191	169,565	1,068,243	1,522,090	67,401	(128,276)	5,516,744
	Health, Safety & Security Services	48,205	445,894	5,000	20,300	143,065	226,856	55,523	(320,530)	624,313
	Cross Contracts					29,013,157				29,013,157
	Facilities	32,760	4,043,517	380,000	480,350	2,185,652	2,542,828	4,393,075	(14,058,182)	-
	Internal BOCES Services	48,205	1,403,281	69,250	156,500	831,883	762,445	99,954	(3,371,519)	-
	TOTAL	52,238,268	29,244,081	1,682,020	2,596,901	47,591,691	41,537,426	47,119,281	(46,817,278)	175,192,390
Special Aid Program Budgets	Business/ Industry Employee Training	241,250	56,211	-	77,000	546,970	160,754			1,082,185
	Employment Prep Ed	773,700	119,302	1,000	25,000	760,260	220,739			1,900,001
	Special Ed Summer School	1,782,392	377,739		20,000	209,630	669,364			3,059,125
	Summer Transportation	-	251,008	-	-	299,905	66,768			617,681
	Preschool Special Ed	401,073	88,050		1,500		240,608			731,231
	TOTAL	3,198,415	892,310	1,000	123,500	1,816,765	1,358,233	-	-	7,390,223
	GRANTS	2,109,483	370,085	37,008	185,042	407,093	592,136	-	-	3,700,847
	CAPITAL FUND									-
	SCHOOL LUNCH					302,005			(302,005)	-
	GRAND TOTAL	57,546,166	30,506,476	1,720,028	2,905,443	50,117,554	43,487,795	47,119,281	(47,119,283)	186,283,460



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 21, 2026. 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 2026-2027 proposed Administrative Budget is not approved by a majority of the component Boards, expenditures will be limited to the dollar amount of the 2025-2026 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 2025-2026.

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 2026-27 local salary of \$164,751, a state salary of \$43,499 (which is not part of the Administrative Services Budget) is provided, bringing the total salary to \$208,250. The related benefits for the position are estimated at \$54,869 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 2025-26	FTE 2026-27
District Superintendent		
001 - Administration	100%	100%
	100%	100%
Deputy Superintendent		
001 - Administration	40%	20%
621 - Health & Safety	0%	20%
701 - Facilities	0%	14%
703 - Transportation	0%	20%
704 - Student Services	55%	6%
705 - Instructional Services Central Services	5%	0%
707 - Technology	0%	20%
	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%	0%
621 - Health & Safety	20%	0%
701 - Facilities	15%	0%
703 - Transportation	20%	0%
707 - Technology	20%	0%
	100%	0%
Assistant Superintendent for Human Resources		
001 - Administration	100%	100%
	100%	100%

Administrative Budget Expenditures		Actual Expenditures 2023-24		Actual Expenditures 2024-25		Original Budget 2025-26		Projected Budget 2026-27	
		FTE		FTE		FTE		FTE	
Board of Education	Classified Salaries	-	18,021	-	9,270	-	17,500	-	18,500
	Contractual Services		166,834		175,117		84,330		95,530
	Professional Services		382,805		329,150		391,880		379,831
	Payments to Other BOCES		5,976		6,095		-		6,000
	Employee Benefits		9,843		5,442		4,480		4,921
	Total Board of Education	-	583,480	-	525,074	-	498,190	-	504,782
District Superintendent	Administrative Salaries	1.00	148,501	1.00	164,751	1.00	164,751	1.00	164,751
	Classified Salaries	1.90	169,958	1.90	181,155	1.90	189,103	1.90	208,060
	Materials & Supplies		-		171		560		560
	State Meetings & Travel		418		224		3,250		4,750
	BOCES Meetings & Travel		872		1,325		3,250		1,750
	State Contractual Services		-		-		-		-
	BOCES Contractual Services		14,935		17,856		8,650		10,800
	Employee Benefits		146,067		151,853		179,356		198,268
	Total District Superintendent	2.90	480,752	2.90	517,334	2.90	548,920	2.90	588,939
General Administration	Administrative Salaries	-	-	-	-	-	-	-	-
	Classified Salaries	0.15	9,750	0.15	11,198	0.15	10,452	0.15	10,916
	Equipment		-		7,914		1,500		1,500
	Materials & Supplies		31,723		26,995		25,000		25,000
	Contractual Services		194,863		197,854		170,179		179,189
	Payments to Other BOCES		(15,491)		(19,288)		5,000		5,000
	Employee Benefits		6,870		7,208		6,497		6,397
	Total General Administration	0.15	227,715	0.15	231,882	0.15	218,628	0.15	228,002
Educational Services - Deputy	Educational Services- Deputy								
	Administrative Salaries	0.40	76,327	0.40	91,089	0.40	93,600	0.20	48,205
	Contractual Services		2,309		-		13,650		2,500
	Payments to Other BOCES		-		-		-		-
	Employee Benefits		20,425		14,923		21,697		10,934
Total Educational Services	0.40	99,061	0.40	106,011	0.40	128,947	0.20	61,639	
Business Services	Administrative Salaries	0.45	86,163	1.33	205,430	1.20	192,972	0.95	142,420
	Administrative Classified Salaries	1.00	142,698	0.59	89,663	-	-	-	-
	Classified Salaries	10.58	750,958	9.58	793,649	9.50	798,447	9.50	846,448
	Contractual Services		8,129		2,807		6,550		6,550
	Professional Services		11,000		750		1,000		1,000
	Employee Benefits		414,793		554,926		532,333		593,147
	Total Business Services	12.03	1,413,740	11.50	1,647,226	10.70	1,531,303	10.45	1,589,565
Human Resources	Administrative Salaries	1.00	207,749	1.00	208,885	1.00	216,921	1.00	201,825
	Classified Salaries	5.20	397,333	5.20	417,241	5.20	437,245	5.20	470,503
	Materials & Supplies		-		-		500		-
	Contractual Services		28,094		28,461		29,401		29,450
	Employee Benefits		361,281		314,399		415,198		400,180
	Total Human Resources	6.20	994,457	6.20	968,986	6.20	1,099,265	6.20	1,101,958
Other Activities	Payments to Other BOCES		232,328		238,369		-		-
	Total Other Activities		232,328		238,369		-		-
Undistributed Expenses	RAN Expense		219,772		345,139		219,000		219,000
	Total Undistributed Expenses		219,772		345,139		219,000		219,000
Inter-Budget Charges	Operations & Maintenance		211,956		208,931		238,917		262,551
	Technology Services		56,220		60,028		64,803		63,607
	Other Internal Services		42,317		48,519		38,880		39,657
	Total Inter Budget Charges		310,493		317,478		342,600		365,815
Inter-Budget Credits	Various programs		(862,067)		(944,286)		(651,303)		(575,000)
	Total Inter Budget Credits		(862,067)		(944,286)		(651,303)		(575,000)
Retirees Benefits	SUB-TOTAL ADMINISTRATION	21.68	3,699,731	21.15	3,953,212	20.35	3,935,550	19.90	4,084,700
	Health Insurance		1,905,745		2,068,147		1,975,000		2,000,000
	Medicare Reimbursements		991,730		1,037,725		1,075,000		1,075,000
	Total Expenses For Retirees		2,897,476		3,105,871		3,050,000		3,075,000
	TOTAL ADMINISTRATIVE BUDGET		6,597,207		7,059,083		6,985,550		7,159,700

Capital Budget Expenditures		Actual Expenditures 2023-24	Actual Expenditures 2024-25	Original Budget 2025-26	Projected Budget 2026-27
DISTRICT					
Clarkstown	Link Elementary School	20,000	20,391	20,799	20,799
Nanuet	Miller Elementary School	6,675	6,805	6,941	6,941
	Nanuet Middle School	14,945	14,428	14,717	14,717
	Highview Elementary School	5,890	6,005	6,124	6,124
North Rockland	Farley Middle School	12,016	12,252	12,496	12,496
	No. Rockland High School	5,039	5,137	5,240	5,240
Pearl River	West Haverstraw Elementary		6,405	6,533	6,533
	Lincoln Avenue Elementary	15,027	15,321	15,626	15,626
	Pearl River Middle School	7,198	7,339	7,486	7,486
	Pearl River High School	12,041	12,276	12,522	12,522
Suffern	Cherry Lane Elementary School	12,679	5,338	5,444	5,444
	Connor Elementary School		6,205	6,329	6,329
	Montebello Elementary School	6,953	7,206	7,349	7,349
	Sloatsburg Elementary School	15,959	-	-	-
	Suffern High School	25,350	25,846	26,362	26,362
	Suffern Middle School	6,577	6,705	6,839	6,839
South Orangetown	Wm. O. Schaefer Elementary School	7,288	7,431	7,487	7,288
	Cottage Lane Elementary	6,380	6,505	6,635	6,380
	So Orangetown Middle School	12,532	12,994	13,253	12,532
	Tappan Zee High School	30,184	33,076	33,737	30,184
OTHER LEASES	New School Classrooms	-	-	176,778	32,208
TOTAL DISTRICT BASED		222,733	217,666	398,697	249,399
Summer School	Fieldstone Middle School	17,289	18,666	19,039	19,039
TOTAL SUMMER SCHOOL		17,289	18,666	19,039	19,039
North Rockland	Neary Elementary	368,989	-	-	-
Suffern	Viola Elementary	-	517,500	527,850	538,407
Nyack	BERC	840,000	854,000	872,000	890,000
	Mountainside	154,033	157,162	160,474	160,474
South Orangetown	Tappan Zee Elementary	336,740	343,475	350,344	357,351
OTHER SITES	Airport Exec Park	-	50,000	150,000	188,215
	E. Ramapo-Central Printing	3,234	-	-	-
	North Rockland - Printing	7,526	7,673	-	-
	Garnerville Holding - Central Printing	52,750	54,850	-	-
TOTAL OTHER SITES		63,509	112,523	150,000	188,215
CAPITAL PROJECT (NEXT GEN CTEC-PTEC)		-	1,289,500	1,289,500	3,205,688
CAPITAL PROJECTS		750,000		-	
TOTAL EXPENDITURES		2,753,293	3,510,491	3,767,904	5,608,573
Inter-Budget Credits		(236,159)	-	(160,000)	(160,000)
GRAND TOTAL CAPITAL BUDGET		2,517,134	3,510,491	3,607,904	5,448,573

Administrative Budget Revenue Sources		2021-22 RWADA	Actual Budget 2023-24	2022-23 RWADA	Actual Budget 2024-25	2023-24 RWADA	Original Budget 2025-26	2024-25 RWADA	Projected Budget 2026-27
Component Districts	Clarkstown	8,334	1,091,482	8,363	1,098,550	8,404	1,137,989	8,450	1,188,584
	East Ramapo	9,454	1,238,166	9,954	1,307,541	10,352	1,401,769	10,280	1,445,994
	Nanuet	2,454	321,394	2,340	307,378	2,357	319,162	2,299	323,379
	North Rockland	8,334	1,091,482	8,370	1,099,469	8,449	1,144,083	8,594	1,208,840
	Nyack	2,950	386,354	2,990	392,761	3,035	410,971	3,068	431,548
	Pearl River	2,522	330,301	2,437	320,120	2,443	330,808	2,401	337,727
	Suffern	4,320	565,779	4,210	553,019	4,239	574,005	4,110	578,116
	South Orangetown	3,032	397,093	3,005	394,732	2,967	401,763	2,954	415,512
Total Components		41,400	5,422,051	41,669	5,473,570	42,246	5,720,550	42,156	5,929,700
Unit Charge/RWADA			130.97		131.36		135.41		140.66
Other Revenues	Non-Component Districts		589,894		559,591		575,000		575,000
	Interest Income		533,827		609,204		450,000		400,000
	Indirects-Special Aid		82,320		34,828		140,000		100,000
	Miscellaneous	67,633	322,411	100,000	155,000	1,273,674	1,526,034	1,265,000	1,230,000
	TOTAL ADMINISTRATIVE BUDGET			6,695,725		6,999,604		6,985,550	

Capital Budget Revenue Sources		2021-22 RWADA	Actual Budget 2023-24	2022-23 RWADA	Actual Budget 2024-25	2023-24 RWADA	Original Budget 2025-26	2024-25 RWADA	Projected Budget 2026-27
Component Districts	Clarkstown	8,334	445,796	8,363	708,340	8,404	717,720	8,450	1,092,144
	East Ramapo	9,454	437,054	9,954	843,097	10,352	884,084	10,280	1,328,668
	Nanuet	2,454	129,174	2,340	198,196	2,357	201,293	2,299	297,141
	North Rockland	8,334	437,892	8,370	708,933	8,449	721,564	8,594	1,110,756
	Nyack	2,950	158,600	2,990	253,251	3,035	259,196	3,068	396,532
	Pearl River	2,522	137,447	2,437	206,412	2,443	208,638	2,401	310,324
	Suffern	4,320	233,109	4,210	356,584	4,239	362,021	4,110	531,209
	South Orangetown	3,032	160,119	3,005	254,521	2,967	253,389	2,954	381,798
Total Components		41,400	2,139,191	41,669	3,529,334	42,246	3,607,905	42,156	5,448,573
Unit Charge/RWADA			51.67		80.18		84.70		129.25
Other Revenue			163,025		169,450		160,000		160,000
TOTAL CAPITAL BUDGET			2,302,216		3,698,784		3,767,905		5,608,573

Career & Technical Education

Claudia Murphy, Executive Director of Career Services and Adult Education

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. 11

CO-SER 109

Career Services Program (CSP)..... pg. 12

CO-SER 401

Regional Academic Summer School pg. 12

CO-SER 404

Alternative Education Program..... pg. 13

CO-SER 702

Career & Technical Education Central Services pg. 13

Career & Technical Education (CTE)			FTE	Actual Expenditures 2023-24	FTE	Actual Expenditures 2024-25	FTE	Original Budget 2025-26	FTE	Projected Budget 2026-27
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		578		641		668		684
		New Jersey Students		43		59		15		29
		Special Ed Students		22		22		12		32
		Tuition Rate		11,975		12,215		13,200		13,847
		Tuition Revenue		7,435,278		8,549,279		9,015,600		9,872,911
		Other Revenue - Adult Ed		139,114		224,854		138,600		106,622
		Student/Patron Fees						9,496		9,716
		Total Revenues		7,574,391		8,774,133		9,163,696		9,989,249
	Expenditures	Certified Salaries	26.6	2,533,405	38.7	3,153,562	38.6	3,293,679	39.8	3,634,353
		Classified Salaries	5.6	183,885	4.5	105,610	3.5	139,171	4.0	140,755
		Furniture/Equipment		287,595		265,868		172,500		175,500
		Materials & Supplies		456,928		450,034		418,000		378,900
		Contractual Services		79,563		42,903		108,664		90,557
		Fringe Benefits		1,113,067		1,555,204		1,668,256		1,765,698
		Inter-Budget Charges		3,746,457		3,945,842		3,517,986		4,240,670
		Total Expenditures		8,400,899		9,519,024		9,318,256		10,426,433
		Inter-Budget Credits		(686,162)		(693,451)		(154,560)		(437,184)
Net Expenditures		32.2	7,714,737	43.2	8,825,573	42.10	9,163,696	43.8	9,989,249	

Career Services Program (CSP)			FTE	Actual Expenditures 2023-24	FTE	Actual Expenditures 2024-25	FTE	Original Budget 2025-26	FTE	Projected Budget 2026-27
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		51		58		37		39
		New Jersey Students		14		12		10		6
		Special Ed Students		31		31		35		26
		Tuition Per Student		18,314		18,314		18,500		20,524
		Tuition Revenue		1,179,422		1,274,654		869,500		923,600
		Other Revenue		22,982		22,367		24,596		24,596
		Patrons Fees		-		-		6,100		6,100
		Total Revenues		1,202,403		1,297,021		900,196		954,296
	Expenditures	Certified Salaries	11.0	711,730	9.4	734,211	8.5	640,937	7.5	604,174
		Classified Salaries	0.5	28,636	0.1	6,083	0.0	-	1.0	31,427
		Materials & Supplies		83,421		77,952		33,500		33,500
		Contractual Services		5,886		3,149		2,550		2,550
		Fringe Benefits		300,243		300,467		273,077		264,574
		Inter-Budget Charges		880,626		532,535		612,332		571,221
		Total Expenditures		2,010,542		1,654,397		1,562,396		1,507,446
		Inter-Budget Credits		(719,466)		(719,466)		(662,200)		(553,150)
	Net Expenditures	11.5	1,291,076	9.5	934,931	8.5	900,196	8.5	954,296	

Regional Academic Summer School			FTE	Actual Expenditures 2023-24	FTE	Actual Expenditures 2024-25	FTE	Original Budget 2025-26	FTE	Projected Budget 2026-27
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		514
		Number of Courses		307		557		400		446
		Revenue - Courses		153,193		277,943		199,600		229,231
		2 Day Earth Science Lab + Exam		305		305		302		314
		Number of Exams		13		34		31		31
		Revenue - Science Exams		3,965		10,370		9,362		9,739
		Walk-in Exams/Per Student		155		155		175		180
		Number of Exams		199		931		738		738
		Revenue - Walk-in Exams		31,315		144,375		129,150		133,025
		Sub-total		188,473		432,688		338,112		371,994
	Other Revenue		10,470		73,466		100,142		89,307	
	Total Revenues		198,943		506,154		438,254		461,301	
	Expenditures	Certified Salaries	13.1	118,431	20.6	257,195	17.3	223,008	17.5	253,807
		Classified Salaries	0.3	15,897	0.3	32,522	0.6	31,438	0.6	29,282
Materials & Supplies			1,464		1,034		1,725		1,725	
Contractual Services			14,365		15,371		1,500		1,800	
Payments to Districts			2,015		2,358		-		-	
Fringe Benefits			30,743		71,542		80,759		81,821	
Inter-Budget Charges			52,503		97,785		99,824		92,866	
Total Expenditures	13.4	235,418	20.9	477,808	17.9	438,254	18.1	461,301		

Alternative Education Program			FTE	Actual Expenditures 2023-24	FTE	Actual Expenditures 2024-25	FTE	Original Budget 2025-26	FTE	Projected Budget 2026-27
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		23		21		18		13
		Special Ed Students		5		5		5		3
		Tuition Rate		10,817		11,033		11,254		11,805
		Total Revenues		252,513		233,900		202,572		153,465
	Expenditures	Certified Salaries	2.0	135,906	1.5	95,280	1.5	115,954	1.2	60,616
		Classified Salaries	0.5	8,617	0.2	5,553	0.0	-	0.0	-
		Materials & Supplies		6,976		3,533		5,008		1,927
		Contractual Services		-		2,000		2,000		2,000
		Fringe Benefits		56,197		39,475		54,634		30,543
		Inter-Budget Charges		39,703		75,140		79,062		95,516
		Total Expenditures		247,399		220,981		256,658		190,602
	Inter-Budget Credits		(54,086)		(54,086)		(54,086)		(37,137)	
	Total Expenditures	2.4	193,313	1.7	166,895	1.5	202,572	1.2	153,465	

Career & Technical Education Central Services			FTE	Actual Expenditures 2023-24	FTE	Actual Expenditures 2024-25	FTE	Original Budget 2025-26	FTE	Projected Budget 2026-27
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	10.7	844,868	11.6	1,032,470	8.3	985,444	8.6	1,060,389
		Classified Salaries	5.3	225,795	5.4	315,610	4.7	371,448	5.7	446,069
		Furniture/Equipment		-		-		1,000		1,000
		Materials & Supplies		2,960		7,586		5,500		5,500
		Contractual Services		128,977		143,931		63,283		99,533
		Professional Services		26,444		(5,780)		1,500		1,500
		Payments To Districts		3,500		-		800		800
		Fringe Benefits		551,342		582,457		614,514		688,489
		Inter-Budget Charges		229,813		289,149		292,904		307,186
		Total Expenditures	16.0	2,013,698	17.0	2,365,423	13.0	2,336,393	14.3	2,610,466
		Inter-Budget Credits		(2,013,698)		(2,365,423)		(2,336,393)		(2,610,466)
		Net Expenditures		-		-		-		-

Hudson Valley P-TECH

Claudia Murphy, Executive Director of Career Services and Adult Education

CO-SER 421

Hudson Valley P-TECH..... pg. 14

Hudson Valley P-TECH		FTE	Actual Expenditures 2023-24	FTE	Actual Expenditures 2024-25	FTE	Original Budget 2025-26	FTE	Projected Budget 2026-27	
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	103		108		129		135	
		Tuition	19,924		20,520		21,134		21,765	
		Sub-Total	2,051,923		2,213,970		2,565,769		2,981,884	
		Other Revenue	89,194		77,147		217,590		128,568	
		Total Revenues		2,141,118		2,291,117		2,783,359		3,110,452
	Expenditures	Certified Salaries	13.20	1,229,943	15.00	1,422,994	16.20	1,606,629	16.73	1,730,962
		Classified Salaries	0.10	18,201	0.30	18,293	0.84	66,466	1.04	88,621
		Furniture/Equipment		(74)		5,000		-		43,530
		Materials & Supplies		24,926		38,251		26,300		26,300
		Contractual Services		11,650		11,422		3,150		3,150
		Professional Services		536		350		250		250
		Fringe Benefits		640,814		705,965		793,479		963,439
		Inter-Budget Charges		284,606		325,620		287,085		254,200
		Total Expenditures	13.37	2,210,602	15.36	2,527,895	17.02	2,783,359	17.77	3,110,452

Student Services

Christine Ditrano, Psy.D., Assistant Superintendent of Student Services

From center-based schools to more than 20 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
- Lumina School at Viola, Suffern
- Jesse J. Kaplan School, West Nyack
- Kaplan Career Development Center (KCDC), West Nyack
- River View High School, BOCES Educational Resource Center, Nyack
- District-Based Programs & Itinerant Services, County-wide
- Project SEARCH, Suffern

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- Social Communications
- District Based Vocational Education.....pg. 16

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- Social Communications
- Kaplan Career Development Center
- VISTA
- CABAS
- District Based Support Programs..... pg. 16

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<ul style="list-style-type: none"> • Technological Exploration of Augmentative Communications via Movement and Structure (TEAMS) • Social Communications • District Based Vocational Education 		FTE	Actual Expenditures 2023-24	FTE	Actual Expenditures 2024-25	FTE	Original Budget 2025-26	FTE	Projected Budget 2026-27
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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		165		169		169		170	
	Tuition		59,138		59,138		62,274		64,819	
	Sub-total		9,769,119		10,014,082		10,524,246		11,019,257	
	Related Services		3,155,453		3,612,867		4,473,165		4,923,986	
	1:1 Teaching Assistant		2,186,466		2,420,452		2,048,398		2,034,383	
	Other Revenue		86,750		28,698		-		-	
	Total Revenues		15,197,789		16,076,098		17,045,809		17,977,627	
	Expenditures	Certified Salaries	75.1	4,667,825	74.3	4,180,800	83.8	5,295,006	84.3	5,679,112
		Classified Salaries	24.6	746,528	27.8	719,136	26.6	906,995	35.5	1,313,106
		Furniture/Equipment		16,131		18,981		17,000		151,642
Materials & Supplies			69,395		80,534		91,750		91,750	
Contractual Services			212,794		27,314		36,735		36,735	
Professional Services			51,659		15,422		22,100		22,100	
Payments to Districts			-		-		1,800		1,800	
Fringe Benefits			2,418,396		2,585,899		3,623,399		3,825,725	
Inter-Budget Charges			6,825,095		7,994,540		7,051,024		6,855,656	
Total Expenditures		99.7	15,007,822	102.1	15,622,626	110.4	17,045,809	119.7	17,977,627	

<ul style="list-style-type: none"> • Social Communications • Kaplan Career Development Center • VISTA • CABAS • District Based Support Programs 		FTE	Actual Expenditures 2023-24	FTE	Actual Expenditures 2024-25	FTE	Original Budget 2025-26	FTE	Projected Budget 2026-27
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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		400.60		410.46		405		434
	Tuition		61,766		61,766		59,924		65,339
	Sub-total		24,743,460		25,352,421		24,269,039		28,357,146
	Related Services		6,910,151		7,399,434		8,800,185		9,219,426
	1:1 Teaching Assistant		4,851,546		5,204,236		3,719,460		2,914,116
	Other Revenue		275,315		-		-		-
Total Revenues		36,780,471		37,956,091		36,788,684		40,490,689	
Expenditures	Certified Salaries	171.9	9,957,295	185.8	10,747,668	170.5	11,610,463	184.4	13,835,211
	Classified Salaries	110.2	2,541,465	145.2	3,077,850	98.1	2,969,159	107.0	3,886,362
	Furniture/Equipment		72,796		33,360		50,500		440,249
	Materials & Supplies		262,017		412,170		308,950		345,729
	Contractual Services		201,084		36,024		159,760		176,720
	Professional Services		47,872		183,744		163,900		70,000
	Fringe Benefits		6,873,867		6,769,648		7,094,227		8,069,313
	Inter-Budget Charges		12,758,051		15,078,234		14,431,725		13,667,105
	Total Expenditures	282.1	32,714,447	331.0	36,338,698	268.6	36,788,684	291.4	40,490,689

• District Based Academic/Social Support		FTE	Actual Expenditures 2023-24	FTE	Actual Expenditures 2024-25	FTE	Original Budget 2025-26	FTE	Projected Budget 2026-27	
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		107		106		106		100	
	Tuition		50,685		50,685		51,729		53,936	
	Sub-total		5,407,892		5,394,317		5,483,247		5,393,587	
	Related Services		989,000		991,096		1,809,661		2,020,451	
	1:1 Teaching Assistant		573,170		677,779		592,957		277,612	
	Other Revenue		1,454		3,003		-		-	
	Total Revenues		6,971,516		7,066,196		7,885,865		7,691,650	
	Expenditures	Certified Salaries	42.9	3,011,861	42.9	3,013,872	41.1	3,069,267	38.4	2,984,729
		Classified Salaries	4.0	100,221	6.0	127,675	4.0	106,420	5.0	177,764
		Furniture/Equipment		-		6,376		4,000		29,647
Materials & Supplies			32,254		41,032		37,800		37,300	
Contractual Services			6,898		(745)		35,700		35,700	
Professional Services			10,322		17,024		12,500		12,500	
Payments to District			-		-		1,500		1,500	
Fringe Benefits			1,230,263		1,537,661		1,636,730		1,545,233	
Inter-Budget Charges			2,273,549		2,313,487		2,981,948		2,867,278	
Total Expenditures		46.9	6,665,369	48.9	7,056,383	45.1	7,885,865	43.4	7,691,650	

School Based Mental Health		FTE	Actual Expenditures 2023-24	FTE	Actual Expenditures 2024-25	FTE	Original Budget 2025-26	FTE	Projected Budget 2026-27
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		290		277		267		272
	Tuition		72,569		72,569		74,691		76,661
	Sub-total		21,021,425		20,101,591		19,942,497		20,851,840
	Related Services		663,842		505,358		800,424		770,409
	1:1 Teaching Assistant		1,689,071		1,479,751		1,401,536		1,374,583
	Other Revenue		106,385		-		-		-
Total Revenues		23,480,723		22,086,700		22,144,456		22,996,832	
Expenditures	Certified Salaries	116.1	9,422,587	134.7	10,194,603	101.9	8,714,269	102.6	9,225,882
	Classified Salaries	31.0	1,033,808	45.0	934,564	35.3	1,296,817	52.3	1,967,713
	Furniture/Equipment		15,000		129,901		53,943		103,943
	Materials & Supplies		185,000		322,769		185,000		185,000
	Contractual Services		226,600		179,094		226,600		167,600
	Professional Services		80,000		47,870		130,000		250,000
	Fringe Benefits		4,294,706		4,336,255		4,235,943		4,418,461
	Inter-Budget Charges		6,828,999		5,553,079		7,301,883		6,678,233
	Total Expenditures	147.1	22,086,699	179.7	21,698,135	137.2	22,144,456	154.9	22,996,832

Itinerant Visually Impaired		FTE	Actual Expenditures 2023-24	FTE	Actual Expenditures 2024-25	FTE	Original Budget 2025-26	FTE	Projected Budget 2026-27
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		24.00		22.63		26.0		19.0
	Rate Per Day/Per Year		33,381		33,381		36,878		36,906
	Sub-total		801,307		755,578		958,829		701,218
	Total Revenues		801,307		755,578		958,829		701,218
	Expenditures								
	Certified Salaries	5.0	581,357	5.0	606,255	5.0	633,622	3.6	472,068
	Furniture/Equipment		-		-		1,000		1,000
	Materials & Supplies		1,066		-		7,700		7,700
	Contractual Services		988		2,495		9,000		9,000
Fringe Benefits		167,761		168,457		223,424		164,654	
Inter-Budget Charges		27,621		8,518		84,083		46,796	
Total Expenditures	5.0	778,793	5.0	785,725	5.0	958,829	3.6	701,218	

Itinerant Bilingual/ENL		FTE	Actual Expenditures 2023-24	FTE	Actual Expenditures 2024-25	FTE	Original Budget 2025-26	FTE	Projected Budget 2026-27
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		19.4		22.7		11.5		21.0
	Indiv. Rate Per Day/Per Year		32,229		32,873		32,873		33,917
	Sub-total		625,017		746,628		378,045		712,247
	Number of Days		-		-		19.00		-
	Group Rate Per Day/Per Year		16,114		16,437		16,437		16,958
	Sub-total		-		-		312,298		-
	Total Revenues		625,017		746,628		690,343		712,247
	Expenditures								
	Certified Salaries	2.17	304,229	4.00	365,453	5.10	434,305	4.40	426,473
Materials & Supplies		-		1,000		1,728		1,728	
Contractual Services		1,315		2,000		2,000		2,000	
Fringe Benefits		115,666		234,217		256,247		256,800	
Inter-Budget Charges		87,565		87,673		45,363		25,247	
Total Expenditures	2.17	508,775	4.00	690,343	5.10	739,643	4.40	712,247	

Itinerant School Social Worker		FTE	Actual Budget 2023-24	FTE	Actual Budget 2024-25	FTE	Original Budget 2025-26	FTE	Projected Budget 2026-27
CO-SER 306 This service provides social work intervention to students in the form of counseling and coordination of community social services. Certified staff will provide individual and group counseling for students in accordance with IEP mandates. Crisis intervention is also provided, as well as coordination of services between school, home and community.	Revenues								
	Number of Days					1		1	
	Rate Per Day/Per Year		31,407		31,407		31,407		31,407
	Total Revenues		-		-		31,407		31,407
	Expenditures								
Certified Salaries					0.20	17,411	0.20	17,411	
Fringe Benefits						13,996		13,997	
Total Expenditures		-		-	0.20	31,407	0.20	31,407	

Itinerant School Psychologist		FTE	Actual Expenditures 2023-24	FTE	Actual Expenditures 2024-25	FTE	Original Budget 2025-26	FTE	Projected Budget 2026-27
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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	17,411	0.20	17,411	0.20	17,411
	Fringe Benefits						13,996		13,997
	Total Expenditures		-	0.20	17,411	0.20	31,407	0.20	31,407

Itinerant Hearing Impaired		FTE	Actual Expenditures 2023-24	FTE	Actual Expenditures 2024-25	FTE	Original Budget 2025-26	FTE	Projected Budget 2026-27
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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		20.4		26.0		25.5		16.25
	Rate Per Day/Per Year		34,768		35,463		32,787		33,279
	Sub-total		707,529		922,038		836,069		540,784
Total Revenues		707,529		922,038		836,069		540,784	
Expenditures	Certified Salaries	4.20	513,815	4.20	531,623	4.00	532,586	2.35	338,572
	Furniture/Equipment		-		5,000		5,000		5,000
	Materials & Supplies		1,441		1,000		1,000		1,000
	Contractual Services		3,039		12,650		12,650		12,650
	Professional Services		1,119		5,501		5,501		5,501
	Fringe Benefits		199,789		222,822		206,568		137,564
	Inter-Budget Charges		148,434		143,442		72,764		40,497
Total Expenditures	4.20	867,637	4.20	922,038	4.00	836,069	2.35	540,784	

Itinerant Physical Therapy		FTE	Actual Budget 2023-24	FTE	Actual Budget 2024-25	FTE	Original Budget 2025-26	FTE	Projected Budget 2026-27
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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		6.9		5.5		6.0		4.9
	Rate Per Day/Per Year		35,441		35,441		35,146		35,661
	Total Revenues		242,771		194,925		210,876		175,450
Expenditures	Classified Salaries	1.10	106,949	0.60	60,782	1.20	127,033	0.90	100,392
	Materials & Supplies		-		900		900		900
	Contractual Services		2,069		2,000		2,000		2,000
	Fringe Benefits		61,242		22,321		61,176		61,157
	Inter-Budget Charges		110,211		108,923		19,766		11,001
Total Expenditures	1.10	280,472	0.60	194,925	1.20	210,876	0.90	175,450	

Itinerant Occupational Therapy		FTE	Actual Expenditures 2023-24	FTE	Actual Expenditures 2024-25	FTE	Original Budget 2025-26	FTE	Projected Budget 2026-27
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		8.0		9.5		8.0		7.0
	Rate Per Day/Per Year		33,762		33,762		29,825		30,413
	Total Revenues		270,096		320,739		238,600		212,893
	Expenditures								
	Classified Salaries	2.00	155,363	2.00	182,262	1.60	137,790	1.40	121,991
	Furniture/Equipment		-		2,000		2,000		2,000
	Materials & Supplies		-		1,500		1,500		1,500
	Contractual Services		62		4,000		5,237		5,237
	Fringe Benefits		78,274		77,283		68,843		69,237
Inter-Budget Charges		55,069		53,694		23,230		12,928	
Total Expenditures	2.00	288,768	2.00	320,739	1.60	238,600	1.40	212,893	

Itinerant Speech/Language Therapy		FTE	Actual Expenditures 2023-24	FTE	Actual Expenditures 2024-25	FTE	Original Budget 2025-26	FTE	Projected Budget 2026-27
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		7.0		3.0		7.0		7.0
	Rate Per Day/Per Year		34,042		34,042		35,744		36,753
	Total Revenues		239,783		102,126		250,208		257,271
	Expenditures								
	Certified Salaries	0.50	67,562	0.50	68,913	1.30	155,056	1.30	166,033
	Furniture/Equipment		-		2,500		2,500		2,500
	Materials & Supplies		-		500		500		500
	Contractual Services		-		5,000		5,000		5,000
	Fringe Benefits		20,960		20,305		64,755		70,772
Inter-Budget Charges		4,970		4,908		22,397		12,465	
Total Expenditures	0.50	93,491	0.50	102,126	1.30	250,208	1.30	257,271	

Itinerant Nurse		FTE	Actual Expenditures 2023-24	FTE	Actual Expenditures 2024-25	FTE	Original Budget 2025-26	FTE	Projected Budget 2026-27
CO-SER 320 Nursing services are provided to individual students based on IEP mandates.	Revenues								
	Number of Days		45.6		35.5		47.0		47.0
	Rate Per Day/Per Year		26,920		26,920		26,920		27,540
	Sub-total		1,226,515		955,376		1,265,240		1,294,393
	Transportation Nurse		174,480		139,486		68,660		68,660
	Total Revenues		1,400,996		1,094,862		1,333,900		1,363,053
	Expenditures								
	Administrative Salaries		-		-	0.20	35,715	0.20	39,878
	Classified Salaries	10.00	776,160	9.00	810,460	8.00	682,244	8.00	753,134
	Materials & Supplies		-		-		1,000		1,000
Contractual Services		-		-		700		700	
Fringe Benefits		293,411		333,607		474,837		490,755	
Inter-Budget Charges		18,510		19,427		139,404		77,586	
Total Expenditures	10.00	1,088,081	9.00	1,163,494	8.20	1,333,900	8.20	1,363,053	

Assessment Services			FTE	Actual Expenditures 2023-24	FTE	Actual Expenditures 2024-25	FTE	Original Budget 2025-26	FTE	Projected Budget 2026-27
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.	Revenues	Number of Hours		963.73		570.00		704		950
		Rate Per Hour		157		157		160		182
		Sub-total		151,305		89,393		112,616		173,067
	Total Revenues			151,305		89,393		112,616		173,067
	Expenditures	Certified Salaries	0.20	26,895	0.40	53,754	0.50	66,884	0.80	115,038
		Materials & Supplies		59,478		2,900		2,900		2,900
		Fringe Benefits		7,633		26,192		25,809		45,654
		Inter-Budget Charges		6,630		6,547		17,024		9,475
		Total Expenditures	0.20	100,636	0.40	89,393	0.50	112,617	0.80	173,067

Itinerant Teacher/ Teaching Assistant Support			FTE	Actual Budget 2023-24	FTE	Actual Budget 2024-25	FTE	Original Budget 2025-26	FTE	Projected Budget 2026-27
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		0.5		2.0		2.0		2.0
		Rate Per Day/Week/Year		28,474		28,474		28,474		28,474
		Sub-total		14,237		56,949		56,949		56,949
	Total Revenues			14,237		76,638		70,075		70,075
	Expenditures	Certified Salaries		8,130	0.60	39,803	0.60	40,699	1.00	41,496
		Contractual Services		-		1,500		1,500		1,500
		Fringe Benefits		1,649		35,335		27,876		27,079
		Inter-Budget Charges		108		-		-		-
Total Expenditures			9,887	0.60	76,638	0.60	70,075	1.00	70,075	

Itinerant – Interpreter for the Deaf			FTE	Actual Expenditures 2023-24	FTE	Actual Expenditures 2024-25	FTE	Original Budget 2025-26	FTE	Projected Budget 2026-27
CO-SER 341 Sign language support is provided to individual students based upon IEP mandates.	Revenues	Number of Days						7.0		7.1
		Rate Per Day/Per Year		16,077		16,077		16,077		16,077
		Total Revenues		-		-		112,540		114,147
	Expenditures	Certified Salaries		-		-	1.00	57,728	1.00	59,171
		Furniture/Equipment		-		-		2,000		2,000
		Materials & Supplies		-		-		3,000		3,000
		Contractual Services		-		-		2,700		2,700
Fringe Benefits			-		-		47,112		47,276	
Total Expenditures		-		-	1.00	112,540	1.00	114,147		

Intensive Day Treatment (IDT)		FTE	Actual Expenditures 2023-24	FTE	Actual Expenditures 2024-25	FTE	Original Budget 2025-26	FTE	Projected Budget 2026-27	
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	21,559		21,882		21,882		21,882	
		Sub-total	431,180		437,640		437,640		437,640	
		Percent of Use Portion	362,311		165,267		358,166		327,867	
		Total Revenues	793,491		602,907		795,806		765,507	
	Expenditures	Certified Salaries	5.10	432,719	5.20	293,624	5.20	416,462	4.00	431,286
		Materials & Supplies		-		-		500		500
		Fringe Benefits		169,166		115,723		184,458		169,549
		Inter-Budget Charges		188,858		195,561		194,386		164,172
		Total Expenditures	5.10	790,743	5.20	604,907	5.20	795,806	4.00	765,507

Support Services		FTE	Actual Expenditures 2023-24	FTE	Actual Expenditures 2024-25	FTE	Original Budget 2025-26	FTE	Projected Budget 2026-27	
CO-SER 516 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	20.03		40.17		18		18	
		Teacher Per Day Rate	812		812		812		812	
		Sub-total	16,264		32,614		14,612		14,616	
		Number of Days					140		140	
		1:1 Teaching Asst Rate		-		-	406		406	
	Sub-total		-		-		56,826		56,840	
	Total Revenues		16,264		32,614		71,438		71,456	
	Expenditures	Certified Salaries	0.09	4,234	2.00	4,450	0.20	7,683	0.20	8,299
		Materials & Supplies		-		-		550		550
		Professional Services		-		-		45,000		45,000
Fringe Benefits			667		-		10,153		13,125	
Inter-Budget Charges			11,363		12,128		8,053		4,482	
Total Expenditures	0.09	16,264	2.00	16,578	0.20	71,438	0.20	71,456		

Psychiatric Consultation		FTE	Actual Expenditures 2023-24	FTE	Actual Expenditures 2024-25	FTE	Original Budget 2025-26	FTE	Projected Budget 2026-27	
CO-SER 531 This service provides for psychiatric evaluations, individual planning and staff training and consultation.	Revenues	Number of Days	4.13		5.25		10		10	
		Rate Per Day	948		1,075		1,075		1,075	
		Total Revenues	3,911		5,644		10,750		10,750	
	Expenditures	Professional Services		3,911		4,550		10,750		10,750
		Total Expenditures		3,911		4,550		10,750		10,750

Community Schools		FTE	Actual Expenditures 2023-24	FTE	Actual Expenditures 2024-25	FTE	Original Budget 2025-26	FTE	Projected Budget 2026-27
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		1,493,945		1,726,330		2,152,109		2,227,427
	PCHP		173,320		60,632		176,512		185,459
	Strategic Planning		-		28,003		14,750		15,625
	Total Revenues		1,667,265		1,814,964		2,343,371		2,428,511
	Expenditures								
	Certified Salaries		-		-	0.15	27,750	0.15	28,985
	Classified Salaries	5.35	804,353	16.80	910,358	19.00	1,234,171	19.00	1,272,955
	Materials & Supplies		-		-		5,000		5,000
	Contractual Services		274,627		292,020		273,012		293,061
Fringe Benefits		319,982		410,490		803,438		828,510	
Total Expenditures	5.35	1,409,660	16.80	1,625,610	19.15	2,343,371	19.15	2,428,511	

Special Education Committee Support		FTE	Actual Expenditures 2023-24	FTE	Actual Expenditures 2024-25	FTE	Original Budget 2025-26	FTE	Projected Budget 2026-27
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		218.17		501.50		76		84
	Rate Per Day		950		950		950		950
	Sub-total		207,258		476,425		72,200		79,539
	Total Revenues		207,258		476,425		72,200		79,539
	Expenditures								
	Certified Salaries	0.41	71,829	3.00	456,315	0.30	53,572	0.30	59,818
	Materials & Supplies		62,286		-		550		550
	Contractual Services		-		-		400		400
	Fringe Benefits		20,079		78,814		17,678		18,771
Inter-Budget Charges		947		1,024		-		-	
Total Expenditures	0.41	155,141	3.00	536,153	0.30	72,200	0.30	79,539	

Related Occupational Therapy		FTE	Actual Expenditures 2023-24	FTE	Actual Expenditures 2024-25	FTE	Original Budget 2025-26	FTE	Projected Budget 2026-27
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		1,150		1,190		1,221		1,190
	Rate Per Session		2,650		2,650		3,025		3,055
	Total Revenues		3,047,309		3,153,454		3,692,245		3,635,497
	Expenditures								
	Classified Salaries	22.70	1,617,734	24.00	1,779,245	28.00	2,177,039	28.20	2,255,268
	Fringe Benefits		758,131		867,455		1,194,140		1,201,540
	Inter-Budget Charges		233,564		239,648		321,066		178,689
	Total Expenditures	22.70	2,609,428	24.00	2,886,349	28.00	3,692,245	28.20	3,635,497
	Inter-Budget Credits		(2,609,428)		(2,886,349)		(3,692,245)		(3,635,497)
Net Expenditures		-		-		-		-	

Related Physical Therapy		FTE	Actual Expenditures 2023-24	FTE	Actual Expenditures 2024-25	FTE	Original Budget 2025-26	FTE	Projected Budget 2026-27
CO-SER 711 Direct, and/or group services are provided by licensed physical therapists to students in BOCES' Student Services programs. Program focus is on multi-modal sensory stimulation and perceptual motor development.	Charges								
	Number of Sessions		507		538		546		555
	Rate Per Session		2,794		2,864		3,498		3,696
	Total Revenues		1,416,627		1,541,978		1,909,908		2,051,486
	Expenditures								
	Classified Salaries	12.70	1,152,998	12.70	1,221,539	11.72	1,139,289	12.40	1,225,984
	Fringe Benefits		494,814		503,122		578,807		718,777
	Inter-Budget Charges		83,419		86,054		191,762		106,725
	Total Expenditures	12.70	1,731,230	12.70	1,810,714	11.72	1,909,858	12.40	2,051,486
	Inter-Budget Credits		(1,731,230)		(1,810,714)		(1,909,858)		(2,051,486)
Net Expenditures		-		-		-		-	

Related Speech Therapy		FTE	Actual Expenditures 2023-24	FTE	Actual Expenditures 2024-25	FTE	Original Budget 2025-26	FTE	Projected Budget 2026-27
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		2,161		1,645		1,684		1,684
	Rate Per Session		3,868		3,946		4,127		4,140
	Total Revenues		8,357,893		6,491,170		6,951,715		6,971,254
	Expenditures								
	Certified Salaries	35.70	3,812,545	40.20	4,061,538	38.20	4,437,866	38.90	4,645,936
	Fringe Benefits		1,345,825		1,465,460		1,911,510		1,990,086
	Inter-Budget Charges		539,828		551,509		602,340		335,232.39
	Total Expenditures	35.70	5,698,198	40.20	6,078,507	38.20	6,951,715	38.90	6,971,254
	Inter-Budget Credits		(5,698,198)		(6,078,507)		(6,951,715)		(6,971,254)
Net Expenditures		-		-		-		-	

Counseling Inclusive of Parent Training/Parent Education		FTE	Actual Expenditures 2023-24	FTE	Actual Expenditures 2024-25	FTE	Original Budget 2025-26	FTE	Projected Budget 2026-27
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		341		319.962		845		900
	Rate Per Session		3,932		4,011		3,942		4,080
	Total Revenues		1,340,823		1,283,368		3,329,617		3,671,756
	Expenditures								
	Certified Salaries	3.11	424,338		317,920	18.35	2,308,230	20.00	2,620,358
	Fringe Benefits		184,330		138,197		860,574		961,898
	Inter-Budget Charges		181,796		182,900		160,813		89,500
	Total Expenditures	3.11	790,464	2.11	639,017	18.35	3,329,617	20.00	3,671,756
	Inter-Budget Credits		(790,464)		(639,017)		(3,329,617)		(3,671,756)
Net Expenditures		-		-		-		-	

Student Services Central Services		FTE	Actual Expenditures 2023-24	FTE	Actual Expenditures 2024-25	FTE	Original Budget 2025-26	FTE	Projected Budget 2026-27	
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	20.23	3,633,687	18.23	3,874,680	16.90	3,770,225	4.86	1,816,070
		Classified Salaries	15.80	1,225,350	17.66	1,239,758	16.16	1,350,956	6.10	610,593
		Furniture/Equipment		7,852		-		3,800		2,500
		Materials & Supplies		73,927		39,223		31,150		27,250
		Contractual Services		189,310		173,478		150,450		174,900
		Professional Services		103,061		99,650		22,500		118,122
		Payments to other BOCES		48,550		48,232		42,500		42,500
		Fringe Benefits		2,077,198		1,793,360		2,238,312		798,059
		Inter-Budget Charges		1,259,939		1,515,152		1,489,603		1,503,714
		Total Expenditures	36.03	8,618,875	35.89	8,783,535	33.06	9,099,496	10.96	5,093,708
		Inter-Budget Credits		(8,618,875)		(8,783,535)		(9,099,496)		(5,093,708)
Net Expenditures		-		-		-		-		

FlexConnect		FTE	Original Budget 2025-26	FTE	Projected Budget 2026-27	
CO-SER 243 This Program offers a comprehensive hybrid educational and mental health support model for classified students in grades 9-12. The program provides an intensive, therapeutic setting designed to support both the clinical and academic needs of students. FlexConnect utilizes a team-based approach that includes a certified teacher and clinician, with a focus on developing a unified plan for each student. The therapeutic hybrid model integrates instructional and clinical components within a structured and supportive milieu that is also aligned with New York State Standards.	Charges	Number of Students		14.0	14.0	
		Tuition		47,761	48,183	
		Sub-total		668,654	674,556	
		Total Revenues		668,654	674,556	
	Expenditures	Certified Salaries	3.15	320,722	3.15	343,173
		Classified Salaries		-	1.00	56,104
		Furniture/Equipment		40,000		27,000
		Materials & Supplies		23,974		23,700
		Contractual Services		25,500		20,500
		Fringe Benefits		177,738		169,786
		Inter-Budget Charges		80,720		33,293
Total Expenditures	3.15	668,654	4.15	674,556		

Related Visually Impaired		FTE	Original Budget 2025-26	FTE	Projected Budget 2026-27	
CO-SER 714 Services of the Teacher of the Visually Impaired are offered to students in local school districts who have visual impairments, including blindness and low vision, which impact their ability to access curriculum. Services include academic support utilizing assistive technology and adaptive visual equipment, staff consultation/training and instruction in compensatory skills.	Charges	Number of Sessions	66		58	
		Rate Per Session	4,960		4,987	
	Total Revenues			328,600		289,239
	Expenditures	Classified Salaries	1.55	214,025	1.40	192,848
		Fringe Benefits		111,064		91,936
		Supplies		-		2,500
		Inter-Budget Charges		3,511		1,954
		Total Expenditures	1.55	328,600	1.40	289,239
	Inter-Budget Credits			-		(289,239)
	Net Expenditures			-		-

Related Hearing Impaired		FTE	Original Budget 2025-26	FTE	Projected Budget 2026-27	
CO-SER 715 Services of the Teacher of the Hearing Impaired are offered to students who have varying levels of hearing impairment or require basic sign language instruction. 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.	Charges	Number of Sessions	58		75	
		Rate Per Session	4,160		4,201	
	Total Revenues			241,280		315,053
	Expenditures	Classified Salaries	1.35	167,959	1.65	217,928
		Fringe Benefits		65,210		92,399
		Supplies		4,111		2,500
		Inter-Budget Charges		4,000		2,226
		Total Expenditures	1.35	241,280	1.65	315,053
	Inter-Budget Credits			(241,280)		(315,053)
	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)

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Assistant Superintendent for Instruction		FTE	Actual Expenditures 2023-24	FTE	Actual Expenditures 2024-25	FTE	Original Budget 2025-26	FTE	Projected Budget 2026-27
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	-	-	-	-	-	-	105,399
		Total Revenues	-	-	-	-	-	-	105,399
	Expenditures	Certified Salaries	-	-	-	-	-	0.40	72,000
		Fringe Benefits	-	-	-	-	-	-	33,399
		Total Expenditures	-	-	-	-	-	0.40	105,399

Human Resources Director/Manager		FTE	Actual Expenditures 2023-24	FTE	Actual Expenditures 2024-25	FTE	Original Budget 2025-26	FTE	Projected Budget 2026-27	
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	-	-	-	-	-	-	54,200	
		Total Revenue	-	-	-	-	-	-	54,200	
	Expenditures	Certified Salaries	0.00	-	0.00	-	0.00	-	0.20	36,000
		Contractual Services	-	-	-	-	-	-	-	-
		Fringe Benefits	-	-	-	-	-	-	-	18,200
	Total Expenditures	-	-	0.00	-	-	-	0.20	54,200	

Exploratory Enrichment			FTE	Actual Expenditures 2023-24	FTE	Actual Expenditures 2024-25	FTE	Original Budget 2025-26	FTE	Projected Budget 2026-27	
CO-SER 403 The program offers activities and projects designed to expand learning opportunities aligned with New York State Standards. Through this service, students 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		707,000		749,000		730,500		736,300	
		17.9% Coordination Fee		126,553		134,071		130,760		131,798	
		Sub-total		833,553		883,071		861,260		868,098	
		Exploratory Enrichment Prg		169,375		236,164		111,935		425,276	
		17.9% Coordination Fee		30,318		42,273		20,036		76,124	
		Sub-total		199,693		278,437		131,971		501,400	
		Other Revenues		6,070		4,117		247		3,500	
		Total Revenues		1,039,316		1,165,625		993,477		1,372,998	
	Expenditures	Certified Salaries	0.25	45,111	0.25	45,122	0.25	46,897	0.50	90,976	
		Professional Services		879,948		988,656		808,245		1,161,576	
		Fringe Benefits		8,746		9,165		12,915		20,316	
		Inter-Budget Charges		105,510		118,484		125,420		100,130	
			Total Expenditures	0.25	1,039,316	0.25	1,161,427	0.25	993,477	0.50	1,372,998

Arts in Education			FTE	Actual Expenditures 2023-24	FTE	Actual Expenditures 2024-25	FTE	Original Budget 2025-26	FTE	Projected Budget 2026-27
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		325,816		548,544		245,361		314,173
		Fee % Per Contract		17.9%		17.9%		17.9%		17.9%
		Administrative Fee		58,321		98,189		43,920		56,237
		Sub-total		384,137		646,733		289,281		370,410
		National History Day		116		150		121		101
		Rate per Student		25		25		25		30
		Total Revenues		387,040		650,486		292,305		373,440
	Expenditures	Certified Salaries	0.12	8,787	0.05	9,024	0.05	9,379	0.10	18,195
		Classified Salaries	0.05	4,444	0.05	4,715	0.20	14,963	0.20	15,606
		Materials & Supplies		968		1,679		388		1,775
		Contractual Services		250		330		1,225		275
		Professional Services		327,391		548,777		245,361		314,173
		Fringe Benefits		3,443		3,725		9,293		12,213
		Inter-Budget Charges		10,785		14,015		11,696		11,203
	Total Expenditures	0.17	356,068	0.10	582,264	0.25	292,305	0.30	373,440	

Universal Prekindergarten Central Coordination Service			FTE	Actual Expenditures 2023-24	FTE	Actual Expenditures 2024-25	FTE	Original Budget 2025-26	FTE	Projected Budget 2026-27
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		7		7		7
		Sub-total		87,500		87,500		87,500		87,500
		Base+ Rate/Student/Month		26		26		26		26
		Number of Students		-		-		-		-
		Sub-total Base+		-		-		-		-
		Level II Rate/Student/Month		28		28		28		28
		Number of Students		399		420		381		423
		Sub-total Level II		111,853		117,678		106,680		118,440
		Level III Rate/Student/Month		30		30		30		30
		Number of Students		66		111		116		141
		Sub-total Level III		19,923		33,419		34,800		42,300
		Other Revenue		95,999		101,119		64,946		74,395
	Total Revenues		315,276		339,716		293,926		322,635	
	Expenditures	Certified Salaries	0.10	23,079	0.10	30,484	0.50	83,683	0.29	54,365
		Classified Salaries	0.80	-	0.00	-	0.70	45,987	0.70	49,393
		Materials & Supplies		2,313		3,765		33,190		7,478
		Contractual Services		28,984		130,845		31,195		131,689
		Professional Services		13,980		9,488		33,600		17,661
		Fringe Benefits		4,752		6,011		62,961		58,879
Inter-Budget Charges			189,457		82,950		3,310		3,170	
Total Expenditures		0.90	262,565	0.10	263,543	1.20	293,926	0.99	322,635	

Substantial Equivalence Review			FTE	Actual Expenditures 2023-24	FTE	Actual Expenditures 2024-25	FTE	Original Budget 2025-26	FTE	Projected Budget 2026-27
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				12,749		476,903		468,562
		Total Revenue				12,749		476,903		468,562
	Expenditures	Certified Salaries			-	-	0.63	105,948	0.63	105,948
		Classified Salaries				109	0.15	9,738	0.15	9,738
		Materials & Supplies				-		500		500
		Contractual Services				-		300,350		300,350
		Fringe Benefits				30		60,367		52,026
	Total Expenditures				139	0.78	476,903	0.78	468,562	

Distance Learning			FTE	Actual Expenditures 2023-24	FTE	Actual Expenditures 2024-25	FTE	Original Budget 2025-26	FTE	Projected Budget 2026-27
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		3,910
		Number of Districts		2		2		2		2
		Sub-total Base Fee		7,820		7,820		7,820		7,820
		Dist Learning Activities		54,787		9,875		25,000		25,000
		17.9% Administration Fee		9,807		1,768		4,475		4,475
		Sub-total		64,594		11,643		29,475		29,475
		Total Revenue		72,414		19,463		37,295		37,179
	Expenditures	Classified Salaries		-		-	0.10	7,482	0.10	7,803
		Contractual Services		59,213		17,202		25,000		25,000
		Fringe Benefits		-		-		4,309		3,893
		Inter-Budget Charges		436		590		504		483
		Total Expenditures		59,649		17,792	0.10	37,295	0.10	37,179

School Library Common Collection/ Online Information Resources			FTE	Actual Expenditures 2023-24	FTE	Actual Expenditures 2024-25	FTE	Original Budget 2025-26	FTE	Projected Budget 2026-27
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		13,055		13,085		13,085		13,085
		Base Rate Per Student		3.45		3.52		3.60		3.67
		Sub-total		45,039		46,059		47,106		48,022
		Online Base Rate:								
		Per District		425		450		475		485
		Number of Districts		8		8		8		8
		Subtotal Base Fee		3,400		3,600		3,700		3,880
	Online Subscriptions		337,638		360,926		330,000		375,000	
	Admin Fee		67,528		72,961		66,000		75,000	
	Total Revenues		386,077		483,546		446,806		501,902	
	Expenditures	Certified Salaries	0.15	3,866	0.03	4,046	0.07	7,772	0.07	8,249
		Classified Salaries	0.45	28,784	0.45	28,676	0.45	30,661	0.45	31,305
		Materials & Supplies		37,335		37,262		37,335		37,335
		Contractual Services		336,220		360,417		331,081		382,689
		Fringe Benefits		28,469		61,832		27,254		30,260
		Inter-Budget Charges		11,669		15,192		12,703		12,064
Total Expenditures			446,343		507,423		446,806		501,902	
Inter-Budget Credits		-		-		-		-		
	Net Expenditures	0.60	446,343	0.48	507,423	0.52	446,806	0.52	501,902	

Library Automation		FTE	Actual Expenditures 2023-24	FTE	Actual Expenditures 2024-25	FTE	Original Budget 2025-26	FTE	Projected Budget 2026-27
<p>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.</p>	Revenues	Contracts					15,600		15,600
		20 % Coordination Fee					3,120		3,120
		Sub-total					18,720		18,720
		Other Revenue					9,000		10,676
	Total Revenues						27,720		29,396
	Expenditures	Certified Salaries				0.10	6,743	0.10	7,264
		Contractual Services					15,600		15,600
		Fringe Benefits					5,377		6,532
		Total Expenditures				0.10	27,720	0.10	29,396

Professional Development Center (PDC)		FTE	Actual Expenditures 2023-24	FTE	Actual Expenditures 2024-25	FTE	Original Budget 2025-26	FTE	Projected Budget 2026-27	
<p>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.</p>	Revenues	Base Rate Per District		11,796		11,796		11,800		11,953
		Number of Districts		8		8		8		8
		Sub-total Base Fee		94,368		94,368		94,400		95,624
		Prof Development Activities		1,811,450		1,097,867		2,155,100		2,430,703
		Coordination Fee-17.9%		324,250		196,518		385,763		435,096
		Sub-total		2,135,700		1,294,386		2,540,863		2,865,799
		Non-Comp/Other BOCES		467,210		469,662		-		40,887
	Other Revenues		38,745		22,417		-		-	
	Total Revenues			2,736,023		1,880,833		2,635,263		3,002,310
	Expenditures	Certified Salaries	1.50	171,197	1.50	180,600	0.79	134,865	1.30	226,887
		Classified Salaries	0.45	29,930	0.45	31,735	0.30	21,157	0.20	15,606
		Furniture/Equipment		-		-		-		-
		Materials & Supplies		3,910		12,295		16,592		35,106
		Contractual Services		133,266		140,480		135,950		178,291
		Professional Services		2,149,024		1,461,871		2,065,000		2,300,000
		Payments To School Districts		15,613		(3,248)		35,000		35,000
Fringe Benefits			68,783		76,917		67,201		81,938	
Inter-Budget Charges			251,094		77,330		258,588		230,395	
Total Expenditures			2,822,817		1,977,980		2,734,353		3,103,223	
Inter-Budget Credits			(95,243)		(97,147)		(99,090)		(100,913)	
Net Expenditures		1.95	2,727,574	1.95	1,880,833	1.09	2,635,263	1.50	3,002,310	

General Staff Development		FTE	Actual Expenditures 2023-24	FTE	Actual Expenditures 2024-25	FTE	Original Budget 2025-26	FTE	Projected Budget 2026-27	
<p>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.</p>	Revenues	Number of Coaches	85		120		129		129	
		Rate/CPR-First Aid-Heat Clinic	127		127		127		178	
		Sub-total	10,838		15,246		16,383		22,962	
		SAVE/DASA/Other Revenue	18,550		8,735		32,663		22,364	
		Total Revenues	29,388		23,981		49,046		45,326	
	Expenditures	Certified Salaries	0.09	10,515	0.09	11,072	0.11	15,355	0.09	14,088
		Contractual Services		1,000		-		150		150
		Professional Services		617		539		1,000		500
		Fringe Benefits		1,903		2,030		3,948		3,201
		Inter-Budget Charges		24,873		26,120		28,593		27,387
		Total Expenditures	0.09	38,907	0.09	39,762	0.11	49,046	0.09	45,326

Common Set of Learning Objectives/ Instructional Technology		FTE	Actual Expenditures 2023-24	FTE	Actual Expenditures 2024-25	FTE	Original Budget 2025-26	FTE	Projected Budget 2026-27	
<p>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.</p>	Revenues	Base Service Fee per Titl	600		600		600		600	
		Number of Titles	18		20		18		20	
		Total Base Service Fee per Title	10,800		12,000		10,800		12,000	
		Sub-total	10,800		12,000		10,800		12,000	
		Instructional Tech Activities	427,551		1,212,532		525,440		1,323,275	
	Sub-total	427,551		1,212,532		525,440		1,323,275		
	Total Revenue	438,351		1,224,532		536,240		1,335,275		
	Expenditures	Certified Salaries	0.05	7,683	0.05	8,041	0.06	10,113	0.06	10,492
		Materials & Supplies		-		-		-		-
		Contractual Services		586,707		977,281		521,457		1,299,100
		Fringe Benefits		2,939		3,082		3,093		4,173
		Inter-Budget Charges		1,408		87,656		1,577		21,510
		Total Expenditures		598,738		1,076,061		536,240		1,335,275
Inter-Budget Credit		(160,387)		-		-		-		
Net Expenditures	0.05	438,351	0.05	1,076,061	0.06	536,240	0.06	1,335,275		

Model Schools		FTE	Actual Expenditures 2023-24	FTE	Actual Expenditures 2024-25	FTE	Original Budget 2025-26	FTE	Projected Budget 2026-27
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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		45,226
	Total Revenue		-		-		42,425		45,226
Expenditures	Certified Salaries	-	-	-	-	0.05	8,787	0.05	9,657
	Classified Salaries	-	-	-	-	0.15	17,246	0.15	18,598
	Contractual Services		-		-		3,250		3,250
	Fringe Benefits		-		-		13,142		13,721
	Total Expenditures		-		-	0.20	42,425	0.20	45,226

Diversity, Equity, and Inclusion		FTE	Actual Expenditures 2023-24	FTE	Actual Expenditures 2024-25	FTE	Original Budget 2025-26	FTE	Projected Budget 2026-27
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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		44,689
	Total Revenue		-		-		44,689		44,689
Expenditures	Certified Salaries		-		-	0.20	30,000	0.20	30,000
	Fringe Benefits		-		-		14,689		14,689
	Total Expenditures		-		-	0.20	44,689	0.20	44,689

Instructional Services Central Services		FTE	Actual Expenditures 2023-24	FTE	Actual Expenditures 2024-25	FTE	Original Budget 2025-26	FTE	Projected Budget 2026-27
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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	0.15	32,299	0.55	90,459	0.53	95,373
	Classified Salaries	1.63	87,628	1.83	123,768	1.23	87,388	1.13	83,763
	Materials & Supplies		6,713		-		375		375
	Contractual Services		5,213		1,684		5,600		5,600
	Professional Services		170		-		-		-
	Fringe Benefits		119,640		104,125		99,828		86,488
	Inter-Budget Charges		82,092		84,252		87,279		83,685
	Total Expenditures		317,427		346,128		370,929		355,284
Inter-Budget Credits		(317,427)		(346,128)		(370,929)		(355,284)	
Net Expenditures	1.68	-	1.98	-	1.78	-	1.66	-	

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 the Department of Motor Vehicles.

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NJ Transportation pg. 34

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Out of County/ NJ Transportation		FTE	Actual Expenditures 2023-24	FTE	Actual Expenditures 2024-25	FTE	Original Budget 2025-26	FTE	Projected Budget 2026-27
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		108.74		116.36		118.68		134.81
	Monitors/Rate Per Hour		33.59		35.94		36.66		41.79
	Rate per Route		120,519		128,596		139,320		145,589
	# of routes		9.32		6.37		6		5
	OOC Routes-West.		1,123,255		818,601		789,480		727,945
	Rate per Student		16,981		18,170		18,533		19,367
	# of Students		21		7		7		5
	OOC Routes - NJ		356,601		118,105		129,731		96,835
	Other Revenue		430,070		977,319		98,488		98,488
	Total Revenues		1,909,926		1,914,026		1,017,699		923,268
	Expenditures								
	Classified Salaries	29.41	1,084,214	23.25	822,953	15.79	504,253	15.79	487,633
	Equipment/Buses		992,757		613,545		177,843		77,843
	Materials & Supplies		39,897		40,371		11,250		11,250
Contractual Services		83,915		119,751		110,750		110,750	
Fringe Benefits		274,969		265,088		223,671		232,529	
Inter-Budget Charges		568,580		584,538		597,859		623,346	
Total Expenditures		3,044,332		2,446,246		1,625,626		1,543,351	
Inter-Budget Credits		(1,194,210)		(532,220)		(607,927)		(620,083)	
Net Expenditures	29.41	1,850,122	23.25	1,914,026	15.79	1,017,699	15.79	923,268	

Special Education Transportation			FTE	Actual Budget 2023-24	FTE	Actual Budget 2024-25	FTE	Original Budget 2025-26	FTE	Projected Budget 2026-27
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		311		302		285		322
		Rate Per Student		12,901		12,901		13,553		13,960
		Sub-total		4,007,534		3,902,110		3,862,605		4,495,120
		# One to One Monitors		13		18		15		14
		One to One Monitor Rate		21,585		21,585		26,079		26,861
		Sub-total		273,053		380,324		391,185		376,054
		Special Aid-Summer Prg		409,150		243,101		250,000		250,000
		Other Revenue		323,873		671,632		121,721		121,721
		Total Revenues		5,013,610		5,197,167		4,625,511		5,242,895
	Expenditures	Classified Salaries	96.67	2,085,392	88.00	2,144,820	91.00	2,602,626	100.00	2,947,664
		Furniture/Equipment		821,389		450,962		-		97,000
		Materials & Supplies		2,730		-		22,945		25,945
		Contractual Services		46,360		43,045		52,399		52,399
		Fringe Benefits		947,524		848,810		1,001,141		1,129,239
		Inter-Budget Charges		502,183		1,333,553		946,400		990,648
Total Expenditures		96.67	4,405,578	88.00	4,821,189	91.00	4,625,511	100.00	5,242,895	

Bus Driver Testing & Training			FTE	Actual Expenditures 2023-24	FTE	Actual Expenditures 2024-25	FTE	Original Budget 2025-26	FTE	Projected Budget 2026-27
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	Physical Perf. Testing		55		165		50		220
		Mandatory Refresher		-		-		22		110
		19A Defensive Driving		440		495		35		1,040
		19A Behind the Wheel		600		150				300
		19A Annual Driver Review		260		520		50		1,040
		Total Revenues		1,355		1,330		2,537		2,710
	Expenditures	Classified Salaries		-		-	0.01	1,603	0.02	2,503
		Materials & Supplies		-		-		250		-
		Contractual Services		407		-		1,000		450
		Fringe Benefits		-		-		410		461
		Inter-Budget Charges		231		-		274		296
		Total Expenditures		638		-		3,537		3,710
	Inter-Budget Credits		(1,000)		-		(1,000)		(1,000)	
	Net Expenditures		(362)		-	0.01	2,537	-	2,710	

Vehicle Maintenance			FTE	Actual Expenditure 2023-24	FTE	Actual Expenditure 2024-25	FTE	Original Budget 2025-26	FTE	Projected Budget 2026-27
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		45,335		36,804		50,000		40,000
		Transfer from Spec Aid		52,268		36,907		54,205		55,183
		Other Revenue		239,867		9,340		90,000		61,935
		Total Revenues		337,470		83,051		194,205		157,118
	Expenditures	Equipment		314		-		-		-
		Materials & Supplies		457,357		339,808		480,298		429,878
		Contractual Services		58,155		40,819		64,650		64,650
		Payments to Districts		292,692		310,666		225,000		225,000
		Inter-Budget Charges		341,223		366,293		425,954		459,473
		Total Expenditures		1,149,740		1,057,585		1,195,902		1,179,001
		Inter-Budget Credits		(896,359)		(942,995)		(1,001,697)		(1,021,883)
		Net Expenditures		253,381		114,590		194,205		157,118

Transportation Management			FTE	Actual Budget 2023-24	FTE	Actual Budget 2024-25	FTE	Original Budget 2025-26	FTE	Projected Budget 2026-27
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		-		-		5,000		5,000
		Total Revenues		-		-		5,000		5,000
	Expenditures	Contractual Services		-		-		5,000		5,000
		Total Expenditures		-		-		5,000		5,000

Transportation Central Services			FTE	Actual Expenditure 2023-24	FTE	Actual Expenditure 2024-25	FTE	Original Budget 2025-26	FTE	Projected Budget 2026-27	
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	36,600	0.20	34,420	0.20	43,680	0.20	48,205	
		Classified Salaries	4.00	380,114	5.00	426,808	5.40	457,763	5.59	491,010	
		Materials & Supplies		11,804		3,864		15,500		4,500	
		Contractual Services		132,573		167,103		149,100		159,100	
		Professional Services		20,151		22,911		20,000		20,000	
		Fringe Benefits		137,943		214,785		261,533		285,529	
		Inter-Budget Charges		150,358		132,391		140,475		165,334	
		Total Expenditures	4.20	922,872	5.20	1,002,281	5.60	1,088,051	5.79	1,173,678	
			Inter-Budget Credits		(922,872)		(1,002,281)		(1,088,051)		(1,173,678)
			Net Expenditures		-		-		-		-

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

Health, Safety and Security Services

Michael Fennessey, Coordinator of Safety and Security

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 Expenditure 2023-24	FTE	Actual Expenditure 2024-25	FTE	Original Budget 2025-26	FTE	Projected Budget 2026-27
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		38,459		39,230		41,311		43,763
	Level I Total		307,672		313,840		330,491		350,106
	Level II Service		Varies		Varies		Varies		Varies
	Level II Total		339,558		346,158		230,390		259,207
	Sub-total		647,230		659,998		560,881		609,313
	Other Revenue		52,150		50,722		-		15,000
	Total Revenues		699,380		710,720		560,881		624,313
	Expenditures								
	Certificated Salaries	0.20	36,600			0.20	43,680	0.20	48,205
	Administrative Classified		-		-	1.00	151,840	1.00	155,643
	Classified Salaries	4.65	255,181		435,681	3.25	279,146	3.25	290,250
	Furniture/Equipment		8,873		9,751		5,000		5,000
	Materials & Supplies		15,160		51,997		20,300		20,300
Contractual Services		37,173		58,647		69,451		84,875	
Professional Services		62,770		51,197		26,000		53,190	
Payments to Districts		(0)				20,000		5,000	
Fringe Benefits		157,548		234,482		218,076		226,856	
Inter-Budget Charges		37,632		45,701		41,632		55,523	
Total Expenditures		610,937		887,456		875,125		944,843	
Inter-Budget Credits		(100,196)		(129,421)		(314,244)		(320,530)	
Net Expenditures	4.85	510,741	-	758,035	4.45	560,881	4.45	624,313	

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.

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School Communication Service..... pg. 38

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School Registry Services.. pg. 39

CO-SER 631
Cooperative Bidding..... pg. 39

Grants & Development Services Elizabeth Kendall, Assistant Director of Business		FTE	Actual Expenditure 2023-24	FTE	Actual Expenditure 2024-25	FTE	Original Budget 2025-26	FTE	Projected Budget 2026-27
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		33,000		243,698		327,600		227,245
	Total Revenue		33,000		243,698		327,600		227,245
	Expenditures								
	Certified Salaries						7,125		7,488
	Classified Salaries	-	21,648	-	133,212	2.1	216,000	1.4	159,636
	Materials & Supplies		-		-		250		250
	Contractual Services		-		-		1,250		250
	Fringe Benefits		5,192		51,675		102,975		59,622
	Total Expenditures		33,000		184,887		327,600		227,245
Inter-Budget Charges		-		1,673		-		-	
Net Expenditures		33,000		183,214	2.1	327,600	1.4	227,245	

School Communications Service Scott Salotto, Executive Director of Communications and Governmental Relations		FTE	Actual Budget 2023-24	FTE	Actual Budget 2024-25	FTE	Original Budget 2025-26	FTE	Projected Budget 2026-27
CO-SER 630 The Rockland BOCES Communications Service helps school leaders build trust and credibility with their publics through a planned and strategic program of two-way communication aligned with district goals and priorities. Services include, but are not limited to, social media management, graphic design, crisis communications, website development and management, video production, photography, print publications, capital project campaigns and public relations/communications strategy and consultation. Participation in the service, at any level, is eligible for BOCES aid, and aid is not limited by FTE.	Revenues								
	Districts		8		8		7		8
	Services:								
	Communications		2,202,747		2,566,083		2,481,772		2,494,465
	Admin Overhead						290,074		415,455
	Project Work		8,850				96,248		31,060
	Other Revenues		177,137		308,958		60,795		240,884
	Total Revenue		2,388,734		2,875,041		2,928,889		3,181,864
	Expenditures								
	Classified Salaries	15.8	1,153,460	15.5	1,536,562	16.5	1,575,810	19.1	1,888,169
	Equipment		1,573				41,169		41,169
	Materials & Supplies		4,249		3,750		1,000		1,000
	Contractual Services		29,019		18,889		22,500		22,500
Professional Services		397,247		417,858		218,800		218,800	
Payment to Other BOCES		-		-		-		-	
Fringe Benefits		612,604		788,002		793,409		1,010,226	
Inter-Budget Charges		15,618		20,256		-		-	
Total Expenditures	15.8	2,213,770	15.5	2,785,316	16.5	2,693,857	19.1	3,181,864	

Communications Central Services			FTE	Actual Expenditure 2023-24	FTE	Actual Expenditure 2024-25	FTE	Original Budget 2025-26	FTE	Projected Budget 2026-27
CO-SER 708 In addition to providing cost-effective, expert services to component school districts, the Rockland BOCES Communications Service also provides messaging support to the Rockland BOCES community. The communications team is focused on strengthening the connections between Rockland BOCES and local families, students, staff, partners and community members via timely, credible and transparent messaging.	Expenditures	Classified Salaries		329,771		287,337	2.50	280,170	3.50	381,583
		Furniture/Equipment		-		-		750		750
		Materials & Supplies		240		465		51,060		10,300
		Contractual Services		20,303		29,867		22,700		34,700
		Professional Services		8,049		18,162		54,756		20,500
		Payments to other BOCES		11,520		11,597		12,038		12,038
		Fringe Benefits		31,111		116,147		222,291		275,330
		Inter-Budget Charges		64,016		67,404		66,292		67,658
		Total Expenditures		465,011		530,979		710,057		802,858
	Inter-Budget Credits		(465,011)		(530,979)		(710,057)		(802,858)	
Net Expenditures		-		-		-		-		

School Registry Services Vincenza Fitzmaurice, Supervisor			FTE	Actual Expenditure 2023-24	FTE	Actual Expenditure 2024-25	FTE	Original Budget 2025-26	FTE	Projected Budget 2026-27
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		281,336		285,484		304,793
		Other revenue		6,431				5,054		5,054
		Total Revenues		275,534		281,336		290,538		309,847
	Expenditures	Classified Salaries	2.00	142,858	2.00	147,963	2.00	151,945	2.00	163,513
		Contractual Services		106,462		112,366		117,721		120,056
		Professional Services		5,500		5,500		5,775		5,775
		Fringe Benefits		70,137		76,762		81,855		89,046
		Inter-Budget Charges		12,920		14,720		13,531		14,427
		Total Expenditures		337,876		357,311		370,827		392,817
	Inter-Budget Credits		(77,094)		(78,715)		(80,289)		(82,970)	
Net Expenditures		260,782		278,596		290,538		309,847		

Cooperative Bidding			FTE	Actual Expenditure 2023-24	FTE	Actual Expenditure 2024-25	FTE	Original Budget 2025-26	FTE	Projected Budget 2026-27
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
		Rate Per Day		640		640		640		640
		Sub-Total				-		1,280		1,280
	Total Revenues		-		-		1,280		1,280	
	Expenditures	Classified Salaries		-		-	0.01	785	0.01	1,053
		Materials & Supplies		-		-		15		15
		Contractual Services		380		-		90		212
		Fringe Benefits		-		-		391		-
		Total Expenditures		380		-	0.01	1,280	0.01	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.

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CO-SER 616

Record Storage and Retrieval pg. 40

CO-SER 618

Board Docs.....pg. 41

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Technology Central Servicespg. 41

Print Centers			FTE	Actual Expenditure 2023-24	FTE	Actual Expenditure 2024-25	FTE	Original Budget 2025-26	FTE	Projected Budget 2026-27
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		50,708,851		62,271,879		38,049,052		43,537,116
		Per Copy Base Cost		0.0300		0.0300		0.0306		0.0312
		Sub-total		1,521,266		1,868,156		1,164,301		1,358,880
		Other Revenue		69,032		89,888		-		-
		Total Revenues		1,590,297		1,958,045		1,164,301		1,358,880
	Expenditures	Classified Salaries	4.30	294,487	4.30	304,944	4.30	318,416	4.30	329,240
		Furniture/Equipment		11,697		18,858		-		20,522
		Materials & Supplies		215,691		168,061		150,300		165,300
		Contractual Services		502,991		601,193		509,150		634,150
		Fringe Benefits		162,196		360,738		181,378		194,912
		Inter-Budget Charges		31,311		40,246		29,853		40,038
		Total Expenditures		1,218,373		1,494,040		1,189,097		1,384,161
		Inter-Budget Credits		(112,655)		(173,078)		(24,796)		(25,281)
	Net Expenditures	4.30	1,105,718	4.30	1,320,962	4.30	1,164,301	4.30	1,358,880	

Record Storage and Retrieval			FTE	Actual Expenditure 2023-24	FTE	Actual Expenditure 2024-25	FTE	Original Budget 2025-26	FTE	Projected Budget 2026-27
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.		607		282		571		610
		Daily Rate		495		499		509		524
		Sub-total		300,218		140,545		290,639		319,805
		Other Revenue		113,670		67,450		70,823		70,823
		Total Revenues		413,888		207,995		361,462		390,627
	Expenditures	Classified Salaries	2.9	189,940	3.7	202,572	3.1	202,744	3.1	206,432
		Furniture/Equipment		4,938		10,773		500		500
		Materials & Supplies		1,711		2,628		3,000		3,000
		Contractual Services		34,634		19,862		19,750		19,500
		Payments to Other BOCES		-		-		20,000		-
		Fringe Benefits		107,036		40,980		131,701		168,284
		Inter-Budget Charges		5,253		5,571		3,400		12,936
		Total Expenditures		343,513		282,386		381,095		410,652
	Inter-Budget Credits		(18,872)		(74,392)		(19,633)		(20,025)	
	Net Expenditures	2.9	324,641	3.7	207,995	3.1	361,462	3.1	390,627	

Board Docs		FTE	Actual Expenditure 2023-24	FTE	Actual Expenditure 2024-25	FTE	Original Budget 2025-26	FTE	Projected Budget 2026-27
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 Expenditure 2023-24	FTE	Actual Expenditure 2024-25	FTE	Original Budget 2025-26	FTE	Projected Budget 2026-27
CO-SER 707	Expenditures								
	Certified Salaries	0.20	35,000	0.20	35,525	0.20	43,680	0.20	48,205
	Classified Salaries	5.22	539,791	5.47	587,126	7.20	726,052	10.20	970,826
	Furniture/Equipment		487,332		749,319		68,500		68,500
	Materials & Supplies		302,386		318,989		145,455		145,455
	Contractual Services		100,481		275,787		103,625		103,625
	Professional Services		164,873		(119,769)		4,500		4,500
	Payments To Districts		642,736		656,364		619,506		655,820
	Fringe Benefits		158,469		264,174		360,051		473,212
	Inter-Budget Charges		25,788		28,274		19,696		32,296
	Total Expenditures		2,441,994		2,795,787		2,091,065		2,502,439
Inter-Budget Credits		(2,456,857)		(2,795,787)		(2,091,065)		(2,502,439)	
Net Expenditures	5.42	-	5.67	-	7.40	-	10.40	-	

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, Assistant Director of Business

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.

Program Planning		FTE	Actual Expenditure 2023-24	FTE	Actual Expenditure 2024-25	FTE	Original Budget 2025-26	FTE	Projected Budget 2026-27
Expenditures	Classified Salaries	0.9	98,368	0.1	7,535	1.0	114,045	0.35	50,872
	Materials & Supplies		-		-		745		745
	Contractual Services		899		395		700		700
	Fringe Benefits		9,045		861		35,179		13,904
	Total Expenditures		108,313		8,791		150,669		66,221
	Inter-Budget Credits		(108,313)		(8,791)		(150,669)		(66,221)
	Net Expenditures	0.9	-	0.1	-	1.0	-	0.35	-

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 2026-27 school year.

Other BOCES	CO-SER	Program	Budget
Broome/Tioga	660	Computer Service Admin	67,493
	638	Thought Exchange Planning Srvc	143,990
CITI BOCES	316	Itinerant Speech	-
Capital Region	418	Cooperative Virtual Learning	-
	664	Testing Capital	73,026
	543	Coordination, Other Central	51,535
	537	School/Curriculum Improvement	4,282
	503	Coordination, Other	-
Eastern Suffolk	205	Outreach	-
	454	Distance Learning	60,907
	561	Prof Dev & Curr E Suffolk	1,200
	617	Regional Data Processing	172,638
	627	Cooperative Bidding	-
	639	Communication/PR Consulting	-
Genesee Valley	414	Remote Learning Academy	-
Madison/Oneida	546	Printing Services	28,576
	606	Computer Service Management	9,031
	438	Sign Language	-
Erie 1	659	Planning Service	-
	672	Textbook Loan Service	125,064
	584	Community	-
	679	Planning Services, Management	47,135
Erie 2	576	Coordinated School Health	66,305
	563	Leadership Coaching Program	-
	558	Superintendent Evaluation	6,285
Monroe 2 Orleans	583	Science Kits	-
Nassau County	622	Cooperative Bidding	500
	652	Food Management	317,123
	417	Summer Online Learning	-
	577	Regional Workshop	-
Putnam/ Northern Westchester	215	Multiply Disabled	78,481
	216	Pinesbridge at Sunshine	1,438,088
	257	French Hill Learning CTR	-
	307	Teacher of the Speech Impaired	26,048
	315	Visually Impaired PNW X-con	20,720
	318	Related Occupational Therapy	19,712
	321	Hearing Impaired	1,640
	332	Physical Therapy	20,416
	334	Staff Development	83,085
	336	Pupil Support Services	68,106
	416	Environmental Education	7,750
	504	School Curriculum	538,687
	513	Staff Development	376,097
	522	Instructional Materials	205,807
	542	Science 21	31,077
	545	Extracurricular Activity Coord.	950
	592	DEI/CRSE	3,000
	598	Staff Development NYSAWA	1,065
	605	Negotiations Clearinghouse	28,000
	619	Employee Assistance	82,976
	646	Regional Recruitment	40,175
	671	Planning Services	21,319

Other BOCES	CO-SER	Program	Budget
	690	Public Relations	110,422
	691	Staff Development	-
	698	Fingerprinting	220,786
Franklin Essex Hamilton	665	Transportation Planning	37,736
	666	Transportation Planning Study	7,648
Questar	614	State Aid Analysis	94,082
	635	Planning Service and Management	29,256
	645	GASB-45 Planning	35,121
Nassau	652	Food Management	237,405
	417	Summer Online Learning	2,119
Southern Westchester	230	Intensive Services	-
	241	Therapeutic Support Aide	186,347
	252	Autistic Option 3	303,162
	444	Distance Learning	125,579
	512	Library Automation	23,671
	515	Video Streaming	4,876
	518	CD ROM Information Services	28,329
	524	Instructional Computer Support	10,738,415
	525	InterScholastic Athletics	1,389,124
	550	Comprehensive Support Services	357,494
	554	Model Schools	538,070
	555	Institute for Excellence	61,792
	559	Lote Curriculum World Language	15,943
	603	Finance/Student Mgmt Services	8,861,041
	604	Regional Certification	33,429
	620	Intellipath	208,668
	644	Safety/Risk Management	95,888
Greater Southern Tier	655	CSC Student Mgt Sys	-
Dutches	572	School Improvement Services	170
	586	School Library Database	150
Orange Ulster	534	School/Curricular Planning	9,524
	633	Health & Safety Management Misc	-
	654	School/Curr. Improvement Planning	100
	629	Computer Service Management	148,482
	549	Supportive Learning Environment	34,100
	552	School/Curricular Planning	3,510
Onondaga			
Cortland-Madison	636	Student Services License	15,411
Ulster	629	Computer Service Mgmt	102,913
	549	Supportive Learning Environment	9,450
	552	School/Curricular Planning	2,775
Western Suffolk	607	Excess & Accountability Planning	160,670
	560	School/Curricular Planning	-
	568	Clt Other Media Learning Resources	857,860
	569	Model School Media Learning	1,180
Sullivan	675	Central Business Office	67,082
Oswego County	352	Handicapped Other Cons-ITIN	-
	479	DL-Virtual HS (SYNERGY)	-
	637	Admin Staff Training	600
St.Lawrence	526	Workshops	235
Clinton Essex	441	Hospital Bed Education	340
DCMO BOCES	593	School/Curr. Improvement Planning	2,284
TOTAL			29,013,157

Facilities Department

Tim Adams, Director of Facilities

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 Expenditures 2023-24	FTE	Actual Expenditures 2024-25	FTE	Original Budget 2025-26	FTE	Projected Budget 2026-27
Kaplan	Classified Salaries	16.01	734,215	15.83	763,437	9.60	693,218	9.60	704,734
	Equipment		104,583		482,503		-		-
	Materials/Supplies		6,237		7,197		2,600		5,000
	Contractual Services		347,370		342,563		373,955		377,166
	Fringe Benefits		475,016		510,931		449,967		477,635
	Inter-Budget Charges		655,094		724,472		689,758		719,749
	Total Expenditures		2,322,515		2,831,103		2,209,498		2,284,284
Main Campus	Classified Salaries	9.49	693,583	9.32	705,326	7.40	617,674	7.40	643,280
	Furniture/Equipment		2,141,122		902,283		200,000		380,000
	Supplies		1,026		361		1,250		1,250
	Contractual Services		485,205		505,444		476,995		492,995
	Fringe Benefits		341,961		412,364		370,175		396,922
	Inter-Budget Charges		1,317,537		1,491,112		1,424,678		1,482,071
	Total Expenditures		4,980,433		4,016,890		3,090,772		3,396,518
BERC	Classified Salaries	4.39	270,527	4.48	267,382	4.00	348,468	5.00	413,282
	Furniture/Equipment		83,398		139,212		-		-
	Supplies		7,488		(207)		9,500		8,500
	Contractual Services		190,027		202,431		235,833		236,833
	Fringe Benefits		123,471		144,548		172,432		240,132
	Inter-Budget Charges		964,067		1,104,281		1,056,974		1,097,840
	Total Expenditures		1,638,979		1,857,647		1,823,207		1,996,587
Hilltop at Neary	Classified Salaries	3.68	329,950	5.22	517,829	4.00	289,363	3.00	242,167
	Furniture/Equipment		70,688		626,074		-		-
	Materials & Supplies		10,010		9,588		10,000		10,000
	Contractual Services		66,295		155,849		282,551		125,551
	Fringe Benefits		163,149		238,564		152,464		126,520
	Inter-Budget Charges		436,840		483,552		683,017		713,510
	Total Expenditures		1,076,932		2,031,456		1,417,395		1,217,748
TZE	Classified Salaries	-	128,568	-	134,794	2.00	138,110	1.00	75,275
	Contractual Services		310,123		199,579		254,900		254,900
	Fringe Benefits		58,288		62,230		57,371		41,368
	Inter-Budget Charges		-		-		-		-
Total Expenditures		496,978		396,603		450,381		371,543	
Garnerville Arts	Contractual Services		10,116		10,542		10,586		-
	Total Expenditures		10,116		10,542		10,586		-
Mountainside (Nyack)	Classified Salaries	-	120,828	-	136,378	2.0	130,714	2.0	136,104
	Contractual Services		44,701		61,683		93,646		70,000
	Fringe Benefits		76,318		83,903		111,485		119,320
	Inter-Budget Charges		183,931		203,975		194,283		202,654
Total Expenditures		425,778		485,938		530,128		528,078	
Central Supervision	Furniture/Equipment		301,859		(292,278)		-		-
	Classified Salaries		-		12,619		20,000		20,000
	Contractual Services		-		20,454		27,600		27,600
	Fringe Benefits		-		2,706		-		-
	Inter-Budget Charges		-		-		-		-
	Total Expenditures				35,778		47,600		47,600
	Administrative Salaries	0.15	27,450	0.15	25,815	0.15	32,760	0.14	32,760
	Classified Salaries	15.32	1,374,766	15.32	1,550,663	19.00	1,741,657	19.00	1,808,675
	Furniture/Equipment		30,788		28,234		-		-
	Materials & Supplies		631,567		795,364		455,600		455,600
	Contractual Services		594,438		1,293,102		568,436		568,439
	Professional Services		27,677		36,608		32,168		32,168
	Fringe Benefits		565,944		850,885		1,047,542		1,140,931
Inter-Budget Charges		488,795		261,905		170,546		177,251	
Inter-Budget Credits		(3,557,469)		(4,007,392)		(4,048,710)		(4,215,824)	
Total Expenditures		183,955		835,183		-		-	
Summary	Total All Facilities		11,437,546		12,208,861		9,531,966		9,842,358
	Inter-Budget Credits		(11,437,546)		(12,208,861)		(9,531,966)		(9,842,358)
	Net Expenditures	49.03	-	50.32	-	48.15	-	47.14	-

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
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Extended School Year			FTE	Actual Expenditure 2023-24	FTE	Actual Expenditure 2024-25	FTE	Original Budget 2025-26	FTE	Projected Budget 2026-27	
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		573		616		500		550	
		Tuition		4,479		4,457		4,664		4,366	
		Sub-total		2,566,692		2,745,541		2,332,000		2,401,217	
			1:1 Teaching Assistant		652,224		718,552		655,642		657,908
			Related Services		1,440		31,920		-		-
			Total Revenues		3,220,356		3,496,013		2,987,642		3,059,125
	Expenditures		Certified Salaries	31.66	1,781,516	30.02	2,074,200	30.06	1,743,142	29.96	1,782,392
			Classified Salaries	7.75	756,120	14.34	982,441	14.34	376,781	14.34	377,739
			Materials & Supplies		17,174		21,588		20,000		20,000
			Contractual Services		3,075		28,535		22,462		22,462
			Professional Services		41,272		50,626		40,000		40,000
			Fringe Benefits		474,403		592,509		639,209		669,364
			Inter-Fund Transfers		146,796		150,400		146,047		147,168
			Total Expenditures		3,220,356		3,900,298		2,987,642		3,059,125

Preschool Special Education Program			FTE	Actual Expenditure 2023-24	FTE	Actual Expenditure 2024-25	FTE	Original Budget 2025-26	FTE	Projected Budget 2026-27
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		536,581		875,763		567,835		731,231
		Total Revenues		536,581		875,763		567,835		731,231
	Expenditures	Certified Salaries	5.20	284,353	5.5	388,568	4.58	284,342	4.80	401,073
		Classified Salaries	2.50	86,018	3.0	114,143	2.40	83,871	2.40	88,050
		Materials & Supplies		21,040		118,171		1,500		1,500
		Fringe Benefits		82,736		145,552		198,123		240,608
		Transfer to other funds-O&M		62,434						
	Total Expenditures		536,581		766,435		567,835		731,231	

Summer Student Services Transportation			FTE	Actual Expenditure 2023-24	FTE	Actual Expenditure 2024-25	FTE	Original Budget 2025-26	FTE	Projected Budget 2026-27
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		766,758		577,052		622,834		617,681
	Expenditures	Classified Salaries	10.95	261,404	11.25	242,662	11.40	257,888	11.20	251,008
		Contractual Services		-		-		-		-
		Fringe Benefits		49,177		71,922		66,019		66,768
		Inter-Budget Charges		456,177		262,468		298,927		299,905
	Total Expenditures		766,758		577,052		622,834		617,681	

Business/Industry Employee Training		FTE	Actual Expenditure 2023-24	FTE	Actual Expenditure 2024-25	FTE	Original Budget 2025-26	FTE	Projected Budget 2026-27
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		888,165		649,657		1,604,365		1,082,185
	Total Revenues		888,165		649,657		1,604,365		1,082,185
	Expenditures								
	Certified Salaries	3.63	169,248	5.48	352,113	7.46	481,175	4.42	241,250
	Classified Salaries	0.03	1,073	0.34	27,450	0.75	50,181	0.75	56,211
	Materials & Supplies		96,005		24,616		146,450		77,000
	Contractual Services		95,856		45,757		139,365		89,315
	Professional Services		708		-		1,750		-
	Payments To Districts		-		-		500		-
Fringe Benefits		102,423		85,156		296,189		160,754	
Inter Fund Transfers		403,640		162,924		517,744		457,655	
Total Expenditures		868,952		698,017		1,633,353		1,082,185	

Employment Preparation Education (EPE)		FTE	Actual Expenditure 2023-24	FTE	Actual Expenditure 2024-25	FTE	Original Budget 2025-26	FTE	Projected Budget 2026-27
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		1,897,835		1,824,996		1,859,254		1,900,000
	Total Revenues		1,897,835		1,824,996		1,859,254		1,900,000
	Expenditures								
	Certified Salaries	14.01	678,141	14.54	767,176	14.00	777,500	14.00	773,700
	Classified Salaries	2.31	113,409	1.97	103,195	1.75	104,888	1.75	119,302
	Furniture/Equipment		-		-		1,000		1,000
	Materials & Supplies		13,917		6,113		30,000		25,000
	Contractual Services		132,299		141,405		82,950		94,950
	Professional Fees		263		-		500		500
Fringe Benefits		241,942		243,482		287,520		220,739	
Inter Fund Transfers		717,864		563,624		563,624		664,810	
Total Expenditures		1,897,835		1,824,996		1,847,982		1,900,000	

Special Aid Grants 2026-27

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 2026-27 school year.

	Project Name	Projected Budget Amount
Career/Technical/Alternative Education Division	VTEA II-Basic Grant	871,650
	PERKINS -AD ED	59,980
	Divisional Total	871,650
Instructional Services Division	School Library Systems -Categorical	11,875
	School Library Systems- Operating Program	172,684
	Teacher's Center	157,972
	Teacher's Center -Lower Hudson	27,772
	Divisional Total	370,302
Hudson Valley P-TECH Adult Education & Business Services Division	P-TECH Grant	323,000
	Rockland County Career Center	1,580,000
	WIOA Title II - AREA 1	405,895
	WIOA Title II - AREA 4	150,000
	Divisional Total	2,135,895
	GRAND TOTAL	3,700,847

2026-2027 Services Charges and Tuition Rates

	CO-SER	Program	Charge Basis	Rates	
Career and Technical Education	101	Career & Technical Education (CTE)	Student	13,847	
	109	Career Services Program (CSP)	Student	20,524	
	401	Regional Summer School	Course/Per Student	514	
	404	Alternative High School Program	Student	11,805	
Hudson Valley P-TECH Student Services	421	P-TECH	Student	21,765	
	234	TEAMS, VISTA, District Based Vocational Education	Student	64,819	
	236	DB Academic/Social Support, Social Communications	Student	53,936	
	240	School Based Mental Health	Student	76,661	
	242	Kaplan/VISTA, KCDC, CABAS, DB Support	Student	65,339	
	243	FlexConnect	Student	48,183	
	301	Itinerant Visually Impaired	Day Per Week/Year	36,906	
	305	Itinerant Bilingual/ESL- Individual	Day Per Week/Year	33,917	
	305	Itinerant Bilingual/ESL- Group	Day Per Week/Year	16,958	
	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	33,279	
	311	Itinerant Physical Therapy	Day Per Week/Year	35,661	
	312	Itinerant Occupational Therapy	Day Per Week/Year	30,413	
	313	Itinerant Speech/Language Therapy	Day Per Week/Year	36,753	
	320	Itinerant Nurse	Day Per Year	27,540	
	333	Assessment Services	Hour	182	
	335	Itinerant Teacher	Day Per Week/Year	28,474	
	335	Itinerant Teacher/Teaching Assistant Support	Day Per Week/Year	6,563	
	341	Itinerant Interpreter for the Deaf	Day Per Week/Year	16,077	
	411	Intensive Day Treatment	Initial Fee+ Student	21,882	
	516B	Support Services (TA)	Day	406	
	531	Psychiatric Consultation	Day	Varies	
	533	Community Schools	Base Fee/FTE/Student	Varies	
	591	Special Education Committee Support	Day	950	
	710	Related Occupational Therapy	Session	3,055	
	711	Related Physical Therapy	Session	3,696	
	712	Related Speech Therapy	Session	4,140	
	713	Counseling Inclusive of Parent Training/Parent Education	Session	4,080	
	714	Related Visually Impaired	Session	4,987	
	715	Related Hearing Impaired	Session	4,201	
	Instructional Services & Professional Development		1:1 Aide	Student	54,983
		403	Exploratory Enrichment	Fee on Contracts	17.9%
408		Arts in Education	Fee on Contracts	17.9%	
412		Universal Pre-K (Base Rate; Support Levels Vary)	Base Rate	12,500	
502		School Library Common Collection	Enrollment	3.67	
502		School Library Online Database	Base fee	485	
505		Library Automation	Base Rate + fee	Varies	
516A		Professional Development Center (PDC)	Base Rate + fee	11,953	
517		General Staff Development Non-Instructional	Per Course - Varies	Varies	
551		Common Set of Learning Objectives/Instructional Tech	Base Rate + fee	600	
575		Diversity, Equity and Inclusion	Per District	Varies	
Transportation		608	Field Trips - Driver	Driver/Hour	134.81
		608	Field Trips - Monitor	Monitor/Hour	41.79
	608	Out of County Transportation - NJ	Student	19,367	
	610	Special Education Student Transportation	Student	13,960	
	610	One to One Monitor	Student	26,861	
	612	Vehicle Maintenance	Labor Rate & Parts	Varies	
	613	Transportation Management	Per District	Varies	
	School Support Services	574	Grants/ Development Service	Project	Varies
615		School Registry - AESOP Service	Fee	Varies	
621		Health, Safety & Security Management - Level I	District-Level I	Varies	
621		Health, Safety & Security Management - Level II	District-Level II	Varies	
630		School Communications	Project	Varies	
631		Cooperative Bidding	Bid	640	
Technology Services and Support		507	Print Centers	Per Copy	0.03
	616	Records Storage & Retrieval	Day	524	
	618	Board DOCS	Per District	Varies	

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By the Numbers

8

component school districts

200

square mile supervisory area

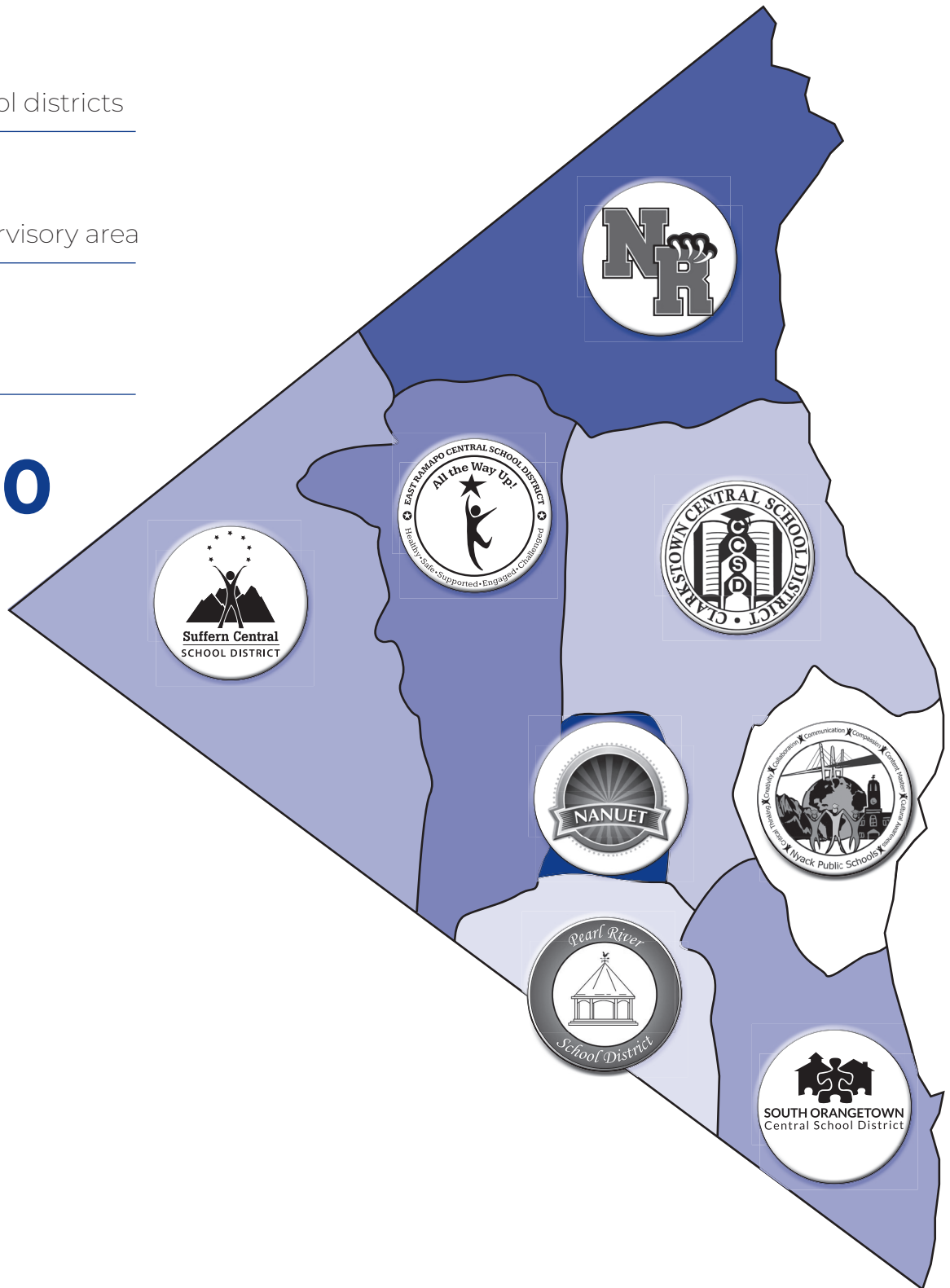
57

public schools

approximately

40,000

students



NYSED 2024-25 School Report Card Data

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