



# BUDGET

2013-2014

Putnam/Northern Westchester BOCES

200 BOCES Drive

Yorktown Heights, NY 10598-4399

[www.pnwboces.org](http://www.pnwboces.org)



### **BOCES Administration**

James T. Langlois  
Lynn Allen  
John McCarthy

District Superintendent  
Assistant Superintendent  
Assistant Superintendent

### **BOCES Board Members**

Richard Kreps	<i>President</i>	Carmel
Cathy Lilburne	<i>Vice President</i>	Garrison
Joan Austin	<i>Trustee</i>	Briarcliff
Katherine Brechner	<i>Trustee</i>	Croton-Harmon
Anita Feldman	<i>Trustee</i>	Mahopac
Tina Mackay	<i>Trustee</i>	Putnam Valley
Cheryl Schwartz	<i>Trustee</i>	Katonah-Lewisboro

### **BOCES Component Districts**

Bedford  
Brewster  
Briarcliff  
Carmel  
Chappaqua  
Croton-Harmon  
Garrison  
Haldane  
Hendrick Hudson  
Katonah-Lewisboro  
Lakeland  
Mahopac  
North Salem  
Ossining  
Peekskill  
Putnam Valley  
Somers  
Yorktown



**James T. Langlois**  
*District Superintendent*

Dear Members of the BOCES School Community:

The enclosed proposed budget booklet and support materials are the result of an extensive budget development process that began in September and concluded in January. Due to our need to respond to the severe economic challenge we face together with the districts we serve, the process was even more extensive than usual. It involved Putnam/Northern Westchester BOCES staff members, component superintendents, component school business administrators and the BOCES Board.

The process began with the development of a tentative budget by BOCES staff. Next, the budget was reviewed by a subcommittee of component superintendents and school business administrators. The next step was final review in December by the BOCES Board, at which time the proposed budget was approved.

At this point, component board members receive this detailed and annotated proposed BOCES budget. The final step, once you have had the opportunity to review the proposed budget, will be a vote by component boards on April 23 on the administrative portion of the budget.

Throughout the budget development process for 2013-2014, we have made every effort to control increases to our administrative and program budgets. Changes in our program costs for next year average 1.39%. Benefits for all BOCES retirees (direct service and administrative staff) must be accounted for in the administrative budget, and represent over two-thirds of all BOCES administrative costs. These costs increased by 5.41% budget-to-budget. To help mitigate this, BOCES aggressively decreased all other administrative spending by a total of 4.95%. Therefore, the total administrative budget increase is 1.76%.

We continue to work very closely with all representatives from all of our component districts to ensure that our programs and services match the needs of our districts. As indicated earlier, we also look for every way possible to minimize cost increases.

We hope you find the detailed budget book informative and easy to understand. After reviewing our proposed budget, we hope that you will once again find our proposal acceptable. As always, the BOCES board and staff would be pleased to meet with any of our component board members to discuss our budget proposal and answer any questions you may have. I would like to express my continued appreciation for your ongoing support of the programs and services offered through the Putnam/Northern Westchester BOCES, particularly in these most difficult and challenging times.

Sincerely,

James T. Langlois, Ed.D.

*Service and Innovation Through Partnership*

# Role of District Superintendent

The District Superintendent (DS) is the Chief Executive Officer of BOCES and serves as a liaison between component school districts and the State Education Department. The District Superintendent also serves as consultant and mentor to component school board members and administrators. The position is a representative in the field for the Commissioner of Education and at the same time also works directly with the BOCES staff and component school districts to help them carry out their educational goals.

The costs for these services are contained within the administrative budget with no additional costs to component districts. In many cases the DS is also able to call upon the resources of the State Education Department and the BOCES professional staff to assist districts in addressing local issues.

## *Selection of Superintendent of Schools*

- Component schools can save the cost of hiring a private consultant to fill superintendent vacancies. More importantly, they can turn to someone who knows their district well and understands their needs. The District Superintendent goes through an extensive process of helping the board develop selection criteria. In many cases, this involves meeting with different staff and community groups. Responsibility is taken for developing and mailing out a brochure describing the position, placing advertisements in various newspapers and journals, screening applicants, selecting a slate of semi-finalists and assisting the board in setting up a process for interviews.

## *Liaison Activities*

- The District Superintendent is available to:
  - Facilitate communication between districts and the State Education Department, as well as other public and private agencies.
  - Interpret and clarify Education Law, Commissioner's Regulations and other policies that have an impact on education in the region.

## *Consultation & Coordination*

- Developing local programs for persons with disabilities
- Legislation and policy actions, education regulations and procedures
- Developing superintendent and board performance appraisals
- Superintendent contracts, in-service and professional growth
- Board/administration relationships, management planning
- Reorganization, merger, and school boundaries

## *District Superintendent's Compensation*

- Salary

State	\$ 43,499
Local	<u>123,263</u>
Total Salary:	\$166,762
- Benefits
  - Includes health, dental, life insurance, vision, workers' compensation, retirement, unemployment insurance, annual physical exam, and long term disability. Value of benefits = \$54,939

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# Summary of Rates

Dept.	Co-Ser	Unit of Measure	2012-2013 Budget	2013-2014 Budget	BTB %
<b>Career &amp; Technical Education</b>					
1	107 Career & Technical Education	Per District	Varies	Varies	-0.06%
<b>Special Education</b>					
2	204 CLASS	Per Student	\$58,284	\$59,350	1.83%
2	211 Local School Building Programs	Per Student		\$51,658	
2	212 Learning Center	Per Student	\$62,777	\$63,969	1.90%
2	215 Multiply Disabled	Per Student	\$62,798	\$63,738	1.50%
2	301 Shared Visually Impaired	Per Session	\$5,338	\$5,537	3.74%
2	302 Shared Hearing Impaired	Per Session	\$5,066	\$5,483	8.23%
2	307 Shared Speech	Per Session	\$4,899	\$4,865	-0.69%
2	312 Shared Physical Therapy	Per Session	\$3,787	\$3,781	-0.15%
2	313 Shared Occupational Therapy	Per Session	\$3,372	\$3,749	11.19%
2	315 Shared Remedial Reading	Per Session	\$5,126	\$5,002	-2.42%
2	430 Regional Alternative High School	Per Student	\$41,500	\$41,538	0.09%
<b>Guidance &amp; Child Study Center</b>					
3	333 Diagnostic & Prescriptive Services	Per Assessment	Varies	Varies	0.00%
3	523 College Conference/Clinic				
	Student Fee	Per Student	\$17	\$17	0.00%
	Counselor Fee	Per Counselor	\$89	\$89	0.00%
	College/Bank Fee	Per Institution	\$175	\$175	0.00%
<b>Curriculum</b>					
5	405 Walkabout	Per Student	\$25,907	\$25,890	-0.07%
5	406 Environmental Education	Per District	Varies	Varies	0.00%
5	477 Arts in Education	Per Contract	15%	15%	0.00%
5	504 Curriculum Center	Per District	Varies	Varies	0.00%
5	506 Unique Student Programs				
	Young Authors Conference	Per Conference	\$715	\$715	0.00%
	Editing Day/Anthology	Per Day	\$385	\$385	0.00%
	Destination Imagination	Per Team	\$270-\$810	\$270	0.00%
5	512 Teacher Center	Per Workshop	Varies	Varies	0.00%
5	516 Library/Media Center	Per District	Varies	Varies	0.00%
5	522 Instructional Materials Kits				
	Science 21 Shared Kits (Grade Level)	Per Kit	\$150-\$695	\$150-\$695	0.00%
	Science 21 Consumable Kits (Grade Level)	Per Kit	\$180-\$350	\$180-\$350	0.00%
5	542 Science 21 - Curr. Training				
	Program Support (base service)	Per Teacher	\$50	\$50	0.00%
	Program Support (full service)	Per Teacher	\$175	\$175	0.00%
<b>Administration &amp; Management Services</b>					
9	001 Administration	Per District	Varies	Varies	3.41%
9	002 Capital	Per District	Varies	Varies	-3.67%
9	501 Future School Leaders Academy	Per Credit	\$200	\$206	3.00%
9	512 Center for Educational Leadership	Per Workshop	Varies	Varies	0.00%
9	515 Laminating-Per Square Foot	Per Foot	\$2.55	\$2.55	0.00%
9	517 Cooperative Copying Services				
	Black and White per Image	Per Page	3.95c	3.95c	0.00%
	Color per Image	Per Page	7.0c - 20.0c	7.0c - 20.0c	0.00%
9	602 Labor Negotiations	Per District	\$2,591	\$2,641	1.93%
9	606 Substitute Finder - Sub/No Sub required	Per Employee	\$52/\$21	\$52/\$21	0.00%
9	608 Regional Recruitment	Per District	Varies	Varies	0.00%
9	614 Staff Development Classified	Per Workshop	Varies	Varies	0.00%
9	616 Employee Assistance Program	Per Employee	\$21.50	\$21.75	1.16%
9	690 School Communications				
	PR Day	Per Day	\$430	\$430	0.00%
	Design Day	Per Day	\$205	\$205	0.00%
9	696 Cooperative Bidding - base fee	Per District	\$500	\$500	0.00%
9	697 Fingerprinting	Per District	Varies	Varies	0.00%
9	698 Safety/Risk Management	Per District	Varies	Varies	1.89%
9	699 Health Care Benefit Coordination	Per District	Varies	Varies	2.67%

**Weighted Average Budget-to-Budget Rate Increase 1.39%**

# Central Administration

James T. Langlois, District Superintendent  
 Lynn Allen, Assistant Superintendent  
 John McCarthy, Assistant Superintendent  
 Todd Currie, Director of Business Affairs

The Central Administration budget provides for the District Superintendent and staff involved with the administration of the BOCES programs. NYS law requires BOCES to include the entire cost of health benefits for retirees in the administrative budget. The budget to budget increase in Retiree Benefit costs is **5.41%**. The budget to budget change resulting from all other expenses is **-4.95%**. The total increase to the administrative budget is **1.76%**. The BOCES staff continues to look for new ways to work with our school districts to create cost-effective, shared services.

Revenue	2011-2012 Original	2012-2013 Original	2013-2014 Proposed	% Increase	% Of Proposed Budget
Bedford	815,383	836,680	873,070	4.35%	10.14%
Brewster	422,028	424,841	434,319	2.23%	5.04%
Briarcliff	224,540	231,017	239,865	3.83%	2.79%
Carmel	546,856	547,756	554,674	1.26%	6.44%
Chappaqua	626,673	629,588	656,226	4.23%	7.62%
Croton-Harmon	225,400	236,754	245,743	3.80%	2.85%
Garrison	78,199	81,949	83,536	1.94%	0.97%
Haldane	118,375	122,842	126,053	2.61%	1.46%
Hendrick Hudson	325,125	334,316	336,845	0.76%	3.91%
Katonah-Lewisboro	599,115	607,713	635,851	4.63%	7.38%
Lakeland	701,381	724,372	758,082	4.65%	8.80%
Mahopac	567,819	561,742	569,600	1.40%	6.61%
North Salem	224,848	226,405	234,508	3.58%	2.72%
Ossining	499,239	547,748	571,052	4.25%	6.63%
Peekskill	252,865	264,998	281,139	6.09%	3.26%
Putnam Valley	213,941	214,319	222,550	3.84%	2.58%
Somers	481,596	505,519	527,893	4.43%	6.13%
Yorktown	<u>475,883</u>	<u>484,441</u>	<u>490,593</u>	<u>1.27%</u>	<u>5.70%</u>
<b>Total District Share</b>	<b>7,399,265</b>	<b>7,583,000</b>	<b>7,841,600</b>	<b>3.41%</b>	<b>91.06%</b>
Estimated Interest Revenue	140,000	75,000	50,000		
Estimated Rental Revenue	55,000	55,000	50,000		
Estimated Special Aid Revenue	80,000	80,000	100,000		
Administrative Fee(Non-Components)	250,000	250,000	250,000		
Miscellaneous	<u>520,000</u>	<u>420,000</u>	<u>320,000</u>		
<b>Total Administrative Budget</b>	<b>8,444,265</b>	<b>8,463,000</b>	<b>8,611,600</b>	<b>1.76%</b>	

### Factors Used in Calculation of District Share

	True Value (4yr. Avg.) *	% Of True Value	2010-2011 RWADA	% Of RWADA	% Of Total District Share
Bedford	9,141,857,654	14.65%	4,594	7.62%	11.13%
Brewster	3,170,805,536	5.08%	3,616	6.00%	5.54%
Briarcliff	2,016,099,742	3.23%	1,741	2.89%	3.06%
Carmel	3,802,198,768	6.09%	4,857	8.05%	7.07%
Chappaqua	5,896,540,877	9.45%	4,395	7.29%	8.37%
Croton-Harmon	1,944,094,542	3.12%	1,901	3.15%	3.13%
Garrison	932,195,323	1.49%	384	0.64%	1.07%
Haldane	1,100,808,067	1.76%	875	1.45%	1.61%
Hendrick Hudson	2,474,143,510	3.96%	2,790	4.63%	4.30%
Katonah-Lewisboro	5,770,930,512	9.25%	4,203	6.97%	8.11%
Lakeland	4,839,683,630	7.76%	6,983	11.58%	9.67%
Mahopac	3,572,047,969	5.72%	5,309	8.80%	7.26%
North Salem	2,274,386,049	3.64%	1,409	2.34%	2.99%
Ossining	4,356,746,928	6.98%	4,573	7.58%	7.28%
Peekskill	1,350,588,955	2.16%	3,019	5.01%	3.59%
Putnam Valley	1,557,372,041	2.50%	1,918	3.18%	2.84%
Somers	4,564,906,019	7.32%	3,708	6.15%	6.73%
Yorktown	<u>3,637,016,790</u>	<u>5.83%</u>	<u>4,031</u>	<u>6.68%</u>	<u>6.26%</u>
	<b>62,402,422,909</b>	<b>100.00%</b>	<b>60,306</b>	<b>100.00%</b>	<b>100.00%</b>

#### Notes:

As per NYS Education Law Section 1950, the district share is calculated using a 50/50 hybrid of a combined True Value & RWADA allocation.

Expenditures	2011-2012	FTE	2012-2013	FTE	2013-2014	
	Actual		Original		Proposed	
<b>Board of Education</b>						
Salaries-Claims Auditor	5,240		4,900		5,610	
Contractual	36,627		25,550		25,550	
Legal Fees	225,258		29,000		29,000	
Auditing	52,566		54,500		45,000	
Conference & Travel	2,903		5,700		3,000	
Employee Benefits	1,342		1,291		1,607	
<b>Sub-Total Board of Education</b>	<b>323,936</b>		<b>120,941</b>		<b>109,767</b>	<b>-9.24%</b>
<b>District Superintendent's Office</b>						
Salaries-Administrative	124,093	1.00	123,263	1.00	123,263	
Salaries-Classified	80,162	1.00	80,162	1.00	81,686	
Supplies & Materials	0		200		0	
Contractual	8,471		7,455		7,455	
Conference & Travel	15,912		7,700		7,700	
Employee Benefits	70,197		69,465		79,523	
<b>Sub-Total District Superintendent's Office</b>	<b>298,835</b>		<b>288,245</b>		<b>299,627</b>	<b>3.95%</b>
<b>General Administration</b>						
Supplies & Materials	10,265		13,500		10,000	
Contractual	112,398		102,000		102,000	
Sch Dist & Other BOCES	231,712		235,591		243,300	
<b>Sub-Total General Administration</b>	<b>354,375</b>		<b>351,091</b>		<b>355,300</b>	<b>1.20%</b>
<b>Central Support - Human Resources</b>						
Salaries-Administrative	144,127	0.87	139,850	0.87	139,485	
Salaries-Classified	199,702	3.29	206,949	3.29	212,054	
Salaries-Hourly/OT	0		1,000		0	
Contractual	895		2,000		2,000	
Conference & Travel	105		1,000		500	
Employee Benefits	132,098		135,386		152,793	
<b>Sub-Total Central Support-Human Resources</b>	<b>476,927</b>		<b>486,185</b>		<b>506,832</b>	<b>4.25%</b>
<b>Central Support - Admin. Services</b>						
Salaries-Administrative	177,826	1.48	194,323	1.48	198,209	
Salaries-Classified	762,230	10.75	755,563	8.75	649,030	
Contractual	14,617		7,800		7,500	
Conference & Travel	2,002		2,000		1,750	
Employee Benefits	379,140		422,665		393,468	
<b>Sub-Total Cental Support-Admin. Services</b>	<b>1,335,815</b>		<b>1,382,351</b>		<b>1,249,957</b>	<b>-9.58%</b>
<b>Debt Service/Retirees</b>						
Interest on Revenue Notes	29,450		50,000		40,000	
Retiree Benefits	5,068,515		5,478,112		5,774,410	
<b>Sub-Total Debt Service/Retirees</b>	<b>5,097,965</b>		<b>5,528,112</b>		<b>5,814,410</b>	<b>5.18%</b>
<b>Interbudget Charges</b>						
Interbudget Charges	302,007		306,075		275,707	
<b>Sub-Total Interbudget Charges</b>	<b>302,007</b>		<b>306,075</b>		<b>275,707</b>	
<b>Total Administrative Budget</b>	<b>8,189,860</b>		<b>8,463,000</b>		<b>8,611,600</b>	<b>1.76%</b>

**Notes:**

Reduction of 2.0 classified staff in the Admin. Services section  
Reduction of auditing fees resulting from recent Request For Proposal



# Capital

*Todd Currie, Director of Business Affairs*

The Capital budget includes rentals with school districts for Special Education classrooms. Putnam/Northern Westchester BOCES' total Capital Budget is among the lowest of the 37 BOCES statewide. The Capital Budget is also among the lowest on a per pupil basis.

Co-Ser 002 Capital & Facilities Rental			
Expenditures	2011-2012 Original	2012-2013 Original	2013-2014 Proposed
Facilities Rental: District Classrooms	81,000	81,000	56,000
Transfer to Capital Fund	600,000	600,000	600,000
<b>Total</b>	<b>681,000</b>	<b>681,000</b>	<b>656,000</b>

-3.67%

District's Capital Share	2011-2012 Original	2012-2013 Original	2013-2014 Proposed
Bedford	75,046	75,138	73,037
Brewster	38,842	38,153	36,334
Briarcliff	20,666	20,747	20,066
Carmel	50,330	49,192	46,402
Chappaqua	57,677	56,541	54,898
Croton-Harmon	20,745	21,262	20,558
Garrison	7,197	7,360	6,988
Haldane	10,895	11,032	10,545
Hendrick Hudson	29,923	30,024	28,179
Katonah-Lewisboro	55,140	54,576	53,193
Lakeland	64,552	65,053	63,419
Mahopac	52,260	50,448	47,651
North Salem	20,694	20,333	19,618
Ossining	45,948	49,191	47,772
Peekskill	23,273	23,798	23,519
Putnam Valley	19,690	19,247	18,618
Somers	44,324	45,399	44,162
Yorktown	43,798	43,506	41,041
<b>Total Components</b>	<b>681,000</b>	<b>681,000</b>	<b>656,000</b>

-3.67%

**Notes:**

*As per NYS Education Law Section 1950, the district share is calculated using a 50/50 hybrid of a combined True Value & RWADA allocation*

# Career & Technical Education

*Catherine Balestrieri, Director*

The mission of the Tech Center at Yorktown is to integrate Career & Technical Education with rigorous academic course work, preparing students for success in their future endeavors in college or direct entry into a career. Utilizing resources of the entire community, the Tech Center engages students in authentic learning and project based activities designed to develop academic, technical, and real world problem-solving skills.

## Co-Ser 107

### Secondary Career & Technical Education - Tech Center at Yorktown

Career and Technical Education programs prepare students for postsecondary education as well as entry-level positions in a wide variety of occupations. Most students will continue to spend the balance of their day in the educational program of their home school; however, some students opt to take all of their senior year coursework at the Tech Center. This Co-Ser includes all secondary Career and Technical Education programs as well as Related Academics, Specialized Skills, ELL Immersion, Behavioral Skills, Life Skills, Alternative Options, and Transition to Work.

Revenue	3 yr. Avg.	2011-2012	3 yr. Avg.	2012-2013	3 yr. Avg.	2013-2014	
	Enrollment	Original	Enrollment	Original	Enrollment	Proposed	
Bedford	72.71	\$ 753,226	70.71	\$ 710,243	71.14	\$ 727,018	
Brewster	102.29	1,059,548	94.86	952,730	75.29	769,355	
Briarcliff	6.57	68,071	8.43	84,655	8.43	86,133	
Carmel	141.57	1,466,497	147.57	1,482,184	142.29	1,454,037	
Chappaqua	10.14	105,067	11.71	117,656	11.71	119,710	
Croton-Harmon	20.71	214,573	21.71	218,095	19.71	201,463	
Haldane	23.29	241,210	23.86	239,617	19.57	200,003	
Hendrick Hudson	73.00	756,185	74.29	746,114	79.29	810,231	
Katonah-Lewisboro	34.00	352,196	49.57	497,887	53.71	548,914	
Lakeland	132.00	1,367,349	131.29	1,318,613	125.57	1,283,231	
Mahopac	159.14	1,648,514	178.43	1,792,108	194.57	1,988,352	
North Salem	13.29	137,623	12.29	123,396	14.71	150,367	
Ossining	150.71	1,561,205	165.57	1,662,973	153.57	1,569,367	
Peekskill	65.71	680,715	64.57	648,545	74.14	757,676	
Putnam Valley	61.00	631,881	56.86	571,064	47.86	489,059	
Somers	48.29	500,177	36.29	364,448	38.57	394,167	
Yorktown	<u>68.86</u>	<u>713,271</u>	<u>65.29</u>	<u>655,719</u>	<u>61.57</u>	<u>629,207</u>	
<b>Total Component</b>	<b>1,183.29</b>	<b>\$ 12,257,308</b>	<b>1,213.29</b>	<b>\$ 12,186,047</b>	<b>1,191.71</b>	<b>\$ 12,178,289</b>	<b>-0.06%</b>
Reimbursable Supplies		34,000		44,000		41,000	
Adult Education		<u>62,800</u>		<u>80,000</u>		<u>80,000</u>	
<b>Total</b>		<b>\$ 12,354,108</b>		<b>\$ 12,310,047</b>		<b>\$ 12,299,289</b>	<b>-0.09%</b>
<b>Cost Per Student</b>		<b>\$10,359</b>		<b>\$10,044</b>		<b>\$10,219</b>	<b>1.75%</b>

Notes:

Expenditures	2011-2012	2012-2013		Current Enrollment	2013-2014	
	Actual	FTE	Original		FTE	Proposed
<b>Central Support</b>						
Salaries-Administrative	433,836	3.00	433,836		3.00	447,076
Salaries-Teachers/Counselors	407,488	3.10	394,610		2.60	341,774
Salaries-Teaching Asst.	89,803	2.00	91,802		0.00	0
Salaries-Classified	489,616	8.40	514,148		7.47	432,116
Salaries-T. Aides/Bus Drivers	99,899	1.50	66,456		1.50	68,608
Salaries-Hourly	22,251		20,000			20,000
Equipment	6,873		8,000			8,000
Supplies & Materials	86,730		62,800			62,800
Contractual	538,088		215,000			230,000
Conference & Travel	14,234		17,250			17,250
Employee Benefits	605,866		717,181			624,910
<b>Subtotal</b>	<b>2,794,683</b>		<b>2,541,083</b>			<b>2,252,534</b>
<b>ELL</b>						
Salaries-Teachers	289,907	2.10	215,673		2.60	320,022
Salaries-Teaching Asst.	65,233	2.00	68,156		3.00	104,540
Supplies & Materials	1,339		1,000			1,300
Employee Benefits	147,919		140,339			215,683
<b>Subtotal</b>	<b>504,397</b>		<b>425,168</b>	<b>186</b>		<b>641,545</b>
<b>Environmental Career Academy</b>						
Salaries-Teachers	213,918	1.70	189,595		1.70	199,006
Salaries-Teaching Asst.	20,120	0.50	20,306		0.50	21,535
Equipment	1,802		1,070			0
Supplies & Materials	7,961		5,566			5,500
Employee Benefits	86,136		86,786			95,847
<b>Subtotal</b>	<b>329,937</b>		<b>303,323</b>	<b>42</b>		<b>321,888</b>
<b>Business Career Academy</b>						
Salaries-Teachers	258,177	2.17	221,481		2.00	183,125
Supplies & Materials	1,559		1,500			1,150
Employee Benefits	92,948		104,299			90,348
<b>Subtotal</b>	<b>352,684</b>		<b>327,280</b>	<b>39</b>		<b>274,623</b>
<b>Teaching Career Academy</b>						
Salaries-Teachers	175,863	2.00	178,818		2.00	190,120
Salaries-Teaching Asst.	0		0		1.00	46,636
Supplies & Materials	2,795		4,300			4,000
Billable Expenses	222		3,000			0
Employee Benefits	56,509		83,580			125,456
<b>Subtotal</b>	<b>235,390</b>		<b>269,698</b>	<b>48</b>		<b>366,212</b>
<b>Transportation Career Academy</b>						
Salaries-Teachers	592,511	6.00	597,832		6.00	608,917
Salaries-Teaching Asst.	79,741	3.00	126,467		4.00	169,285
Equipment	13,461		22,251			0
Supplies & Materials	26,053		33,000			30,850
Billable Expenses	1,752		1,000			1,000
Employee Benefits	230,052		311,498			365,976
<b>Subtotal</b>	<b>943,570</b>		<b>1,092,048</b>	<b>162</b>		<b>1,176,028</b>
<b>Communications Career Academy</b>						
Salaries-Teachers	491,836	6.00	488,646		6.00	525,024
Equipment	8,050		9,621			0
Supplies & Materials	17,995		12,000			11,800
Employee Benefits	188,691		223,341			247,344
<b>Subtotal</b>	<b>706,571</b>		<b>733,608</b>	<b>136</b>		<b>784,168</b>

Expenditures	2011-2012	2012-2013		Current Enrollment	2013-2014	
	Actual	FTE	Original		FTE	Proposed
<b>Construction Career Academy</b>						
Salaries-Teachers	1,124,445	9.40	1,008,920		7.56	856,623
Salaries-Teaching Asst.	38,879	1.00	40,852		1.50	56,201
Equipment	27,260		12,659			2,400
Supplies & Materials	52,634		49,762			37,400
Employee Benefits	407,211		428,409			390,787
<b>Subtotal</b>	<b>1,650,429</b>		<b>1,540,602</b>	<b>169</b>		<b>1,343,411</b>
<b>Cosmetology Career Academy</b>						
Salaries-Teachers	402,400	4.67	371,022		4.17	363,124
Salaries-Teaching Asst.	0		0		1.00	46,996
Supplies & Materials	16,914		23,000			21,500
Billable Expenses	33,816		21,000			21,000
Employee Benefits	135,749		168,031			205,145
<b>Subtotal</b>	<b>588,880</b>		<b>583,053</b>	<b>126</b>		<b>657,765</b>
<b>Hospitality Career Academy</b>						
Salaries-Teachers	561,296	6.17	574,709		6.17	600,254
Salaries-Teaching Asst.	79,227	2.00	82,532		1.50	62,541
Equipment	5,331		5,759			0
Supplies & Materials	41,449		33,888			39,608
Billable Expenses	19,255		19,000			19,000
Employee Benefits	255,981		312,188			322,455
<b>Subtotal</b>	<b>962,539</b>		<b>1,028,076</b>	<b>150</b>		<b>1,043,858</b>
<b>Health Services Career Academy</b>						
Salaries-Teachers	430,844	4.46	419,143		4.29	425,239
Salaries-Teaching Asst.	74,179	2.00	88,727		1.00	47,356
Equipment	1,605		5,390			1,150
Supplies & Materials	4,741		4,458			4,110
Employee Benefits	167,315		218,202			203,303
<b>Subtotal</b>	<b>678,685</b>		<b>735,920</b>	<b>143</b>		<b>681,158</b>
Interbudget Charges	3,372,060		3,464,859			3,501,792
Interbudget Credits	(716,314)		(734,672)			(745,692)
<b>Total</b>	<b>12,403,510</b>		<b>12,310,047</b>			<b>12,299,289</b>

-0.09%

**Notes:**

# Special Education

Adam VanDerStuyf, Director

## Co-Ser 204

### Collaborative Language, Academics, Social Skills (CLASS)

CLASS serves students (K-21) with autism and other language disorders in an intensive, individualized environment where instruction and services are delivered in a highly structured environment with no more than 8 students, 1 teacher and 1 aide (8:1:1).

Revenue	2011-2012 Original	2012-2013 Original	2013-2014 Proposed	
Classes	6	7	6	
Students	47	55	47	
Cost per student	58,638	58,284	59,350	
<b>Total</b>	<b>2,755,969</b>	<b>3,205,633</b>	<b>2,789,463</b>	<b>1.83%</b>
Expenditures	2011-2012 Actual	2012-2013 Original FTE	2013-2014 Proposed FTE	
Salaries-Administrative	136,936	0.40 58,364	0.30 42,598	
Salaries-Teachers	2,143,159	12.00 1,295,146	10.00 1,130,955	
Salaries-Teaching Asst.	296,634	4.00 170,983	4.00 176,765	
Salaries-Classified	54,260	0.50 27,547	0.50 30,387	
Salaries-Teacher Aides	1,747,527	4.00 162,680	2.50 117,888	
Equipment	0	1,875	1,784	
Supplies & Materials	33,050	4,088	12,862	
Contractual	28,710	8,100	10,813	
Sch Dist & Other BOCES	40,140	40,140	0	
Employee Benefits	1,958,558	729,982	691,947	
Interbudget Charges	759,850	706,728	573,464	
<b>Total</b>	<b>7,198,824</b>	<b>3,205,633</b>	<b>2,789,463</b>	<b>-12.98%</b>

**Notes:**

## Co-Ser 211

### Local School Building Programs (12:1:1)

CLASS and Learning Center students (K-21) who can benefit by participating in a integrated local school building setting and require a class that has no more than 12 students, 1 teacher and 1 aide (12:1:1).

Revenue	2011-2012 Original	2012-2013 Original	2013-2014 Proposed	
Classes			6	
Students			60	
Cost per student			51,658	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>3,099,469</b>	
Expenditures	2011-2012 Actual	2012-2013 Original FTE	2013-2014 Proposed FTE	
Salaries-Administrative			0.20 28,968	
Salaries-Teachers			10.50 1,239,940	
Salaries-Teaching Asst.			1.00 46,636	
Salaries-Classified			0.75 42,965	
Salaries-Teacher Aides			5.00 204,255	
Equipment			2,731	
Supplies & Materials			8,675	
Contractual			6,320	
Sch Dist & Other BOCES			160,560	
Employee Benefits			604,634	
Interbudget Charges			753,784	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>3,099,469</b>	

**Notes:**

**Co-Ser 212  
Learning Center**

The Learning Center serves students (K-12) who require a small class to develop academic and social competencies. This program can have up to 8 students, 1 teacher and 1 aide (8:1:1).

Revenue	2011-2012		2012-2013		2013-2014	
	Original		Original		Proposed	
Classes	20		18		14	
Students	158		142		110	
Cost per student	61,699		62,777		63,969	
<b>Sub-Total</b>	<b>9,748,407</b>		<b>8,914,325</b>		<b>7,036,633</b>	
Special Aid	46,605		46,608		47,299	
<b>Total</b>	<b>9,795,012</b>		<b>8,960,933</b>		<b>7,083,932</b>	<b>1.90%</b>
Expenditures	2011-2012		2012-2013		2013-2014	
	Actual	FTE	Original	FTE	Proposed	
Salaries-Administrative	294,435	2.30	319,583	1.80	238,087	
Salaries-Teachers	4,317,567	29.50	3,197,192	23.00	2,589,095	
Salaries-Teaching Asst.	328,758	4.00	182,884	4.00	186,544	
Salaries-Classified	214,392	3.55	205,230	3.00	172,497	
Salaries-Teacher Aides	1,440,162	21.00	886,593	16.50	726,289	
Salaries-Hourly/OT	20,316		20,030		15,000	
Equipment	0		6,000		7,481	
Supplies & Materials	70,050		21,563		20,636	
Contractual	11,300		17,400		10,298	
Sch Dist & Other BOCES	120,420		120,422		-	
Employee Benefits	2,652,766		2,159,394		1,749,066	
Interbudget Charges	1,668,878		1,824,642		1,368,938	
<b>Total</b>	<b>11,139,044</b>		<b>8,960,933</b>		<b>7,083,932</b>	<b>-20.95%</b>

**Notes:**

**Co-Ser 215  
Multiply Disabled**

This is a highly individualized program for students with multiple disabilities. The intensive staff to student ratio, 1 teacher and 4 aides for 12 students (12:1:4), allows for a wide variety of learning environments to be provided in order to meet the cognitive, sensory, physical, emotional, vocational, and social needs of the students.

Revenue	2011-2012		2012-2013		2013-2014	
	Original		Original		Proposed	
Classes	10		9		8	
Students	100		90		80	
Cost per student	61,639		62,798		63,738	
<b>Sub-Total</b>	<b>6,163,948</b>		<b>5,651,779</b>		<b>5,099,031</b>	
Special Aid	46,604		46,604		47,298	
<b>Total</b>	<b>6,210,552</b>		<b>5,698,383</b>		<b>5,146,330</b>	<b>1.50%</b>
Expenditures	2011-2012		2012-2013		2013-2014	
	Actual	FTE	Original	FTE	Proposed	
Salaries-Administrative	153,253	1.00	153,253	1.00	149,909	
Salaries-Teachers	1,315,992	14.20	1,454,597	11.00	1,143,685	
Salaries-Teaching Asst.	448,833	9.00	403,253	9.00	408,874	
Salaries-Classified	36,957	1.00	47,545	1.00	49,820	
Salaries-Teacher Aides/LPN	1,284,993	12.40	519,728	11.69	502,778	
Salaries-OT/PT On Schedule	539,546	5.40	470,959	4.80	442,996	
Salaries-Hourly	20,606		10,000		15,000	
Equipment	2,171		6,375		8,168	
Supplies & Materials	38,152		7,650		29,818	
Contractual	1,128		12,100		2,750	
Employee Benefits	1,713,433		1,456,460		1,357,486	
Interbudget Charges	795,763		1,156,463		1,035,046	
<b>Total</b>	<b>6,350,827</b>		<b>5,698,383</b>		<b>5,146,330</b>	<b>-9.69%</b>

**Notes:**

**Co-Ser 430****Regional Alternative High School**

The Regional Alternative High School (RAHS) is an alternative education program for general education students who need the support of an alternate school setting. While this program provides students with appropriate academic credits, its goal is to ultimately return many to their home school. Classes are housed at the Fox Meadow campus.

Revenue	2011-2012		2012-2013		2013-2014		
	Original		Original		Proposed		
Classes	1		1		1		
Students	9		10		10		
Cost per student	39,961		41,500		41,538		0.09%
<b>Total</b>	<b>359,649</b>		<b>414,995</b>		<b>415,384</b>		
Expenditures	2011-2012		2012-2013		2013-2014		
	Actual	FTE	Original	FTE	Proposed		
Salaries-Administrative	6,260	0.10	13,692	0.10	12,900		
Salaries-Teachers	261,647	2.00	188,105	2.00	190,167		
Salaries-Classified	2,940	0.10	6,028	0.10	6,225		
Supplies & Materials	40,178		3,683		0		
Contractual	0		7,100		4,000		
Employee Benefits	90,994		67,891		76,460		
Interbudget Charges	98,569		128,496		125,631		
<b>Total</b>	<b>500,588</b>		<b>414,995</b>		<b>415,384</b>		0.09%

**Notes:****Co-Ser 706****Special Education Central Support**

Central Support provides leadership and clerical support for the Special Education programs. This budget also includes certain overall general costs for the Special Education program such as the cost of equipment repair, student insurance, postage, travel, field trips, the central office, etc.

Expenditures	2011-2012		2012-2013		2013-2014		
	Actual	FTE	Original	FTE	Proposed		
Salaries-Administrative	163,927	1.50	232,655	1.05	156,978		
Salaries-Counselor	131,044	1.00	127,444	1.00	129,975		
Salaries-Classified	131,306	2.95	167,304	3.05	180,552		
Salaries-Teacher Aides	37,759	1.00	39,650	1.00	40,443		
Salaries-Hourly/OT	21,968		16,500		11,000		
Equipment	0		1,125		0		
Supplies & Materials	3,054		18,450		7,040		
Contractual	43,244		62,900		78,100		
Conference & Travel	9,105		29,000		13,275		
Employee Benefits	164,118		243,636		230,337		
Transfer to Other Funds	122,567		98,000		99,500		
Interbudget Charges	3,213,158		3,400,928		3,435,599		
Interbudget Credits	(4,041,250)		(4,437,592)		(4,382,799)		
<b>Total</b>	<b>0</b>		<b>0</b>		<b>0</b>		-1.23%

**Notes:**

# Itinerant & Shared Support Services

*Adam VanDerStuyf, Director*

## Co-Ser 301

### Shared Visually Impaired

The shared resource teacher of the Visually Impaired provides special teaching for students with a visual impairment who are enrolled in a regular school program or a BOCES program. The teacher also assists the classroom teacher to support and work appropriately with the student.

Revenue	2011-2012		2012-2013		2013-2014	
	Original		Original		Proposed	
Number of Sessions	64		64		64	
Rate per Session	5,191		5,338		5,537	
					<b>3.74%</b>	
Expenditures	2011-2012		2012-2013		2013-2014	
	Actual		FTE	Original	FTE	Proposed
Salaries-Teachers	249,648		2.00	194,006	2.00	205,595
Equipment	0			750		0
Supplies & Materials	41			375		375
Conference & Travel	5,950			3,500		3,580
Employee Benefits	96,696			88,822		96,052
Interbudget Charges	75,802			54,170		48,782
<b>Total</b>	<b>428,137</b>			<b>341,623</b>		<b>354,385</b>
					<b>3.74%</b>	

**Notes:**

## Co-Ser 302

### Shared Hearing Impaired

The shared resource teacher for the Hearing Impaired provides special teaching for students with a hearing impairment who are enrolled in a regular school program or a BOCES program. The teacher also assists the classroom teacher to support and work appropriately with the student.

Revenue	2011-2012		2012-2013		2013-2014	
	Original		Original		Proposed	
Number of Sessions	64		64		64	
Rate per Session	5,116		5,066		5,483	
					<b>8.23%</b>	
Expenditures	2011-2012		2012-2013		2013-2014	
	Actual		FTE	Original	FTE	Proposed
Salaries-Teachers	258,741		2.00	199,179	2.00	211,878
Supplies & Materials	0			375		375
Conference & Travel	5,778			3,500		4,535
Employee Benefits	87,978			66,985		85,316
Interbudget Charges	58,206			54,170		48,782
<b>Total</b>	<b>410,703</b>			<b>324,209</b>		<b>350,885</b>
					<b>8.23%</b>	

**Notes:**

## Co-Ser 307

### Shared Speech

This service is designed to assist students in special education programs who require speech and language intervention in order to benefit from their educational program.

Revenue	2011-2012		2012-2013		2013-2014	
	Original		Original		Proposed	
Number of Sessions	88		88		90	
Rate per Session	4,892		4,899		4,865	
					<b>-0.69%</b>	
Expenditures	2011-2012		2012-2013		2013-2014	
	Actual		FTE	Original	FTE	Proposed
Salaries-Teachers	843,849		2.00	254,688	2.00	259,750
Supplies & Materials	180			375		0
Conference & Travel	2,971			1,000		2,971
Employee Benefits	312,626			100,565		108,083
Interbudget Charges	181,210			74,484		67,076
<b>Total</b>	<b>1,340,836</b>			<b>431,112</b>		<b>437,880</b>
					<b>1.57%</b>	

**Notes:**



**Co-Ser 312**  
**Shared Physical Therapy**

Physical therapy services are provided to assure that special education students can safely participate in and benefit from the appropriate educational program. These services are provided by a licensed physical therapist.

Revenue	2011-2012 Original	2012-2013 Original	2013-2014 Proposed	
Number of Sessions	264	180	180	
Rate per Session	3,705	3,787	3,781	-0.15%
Expenditures	2011-2012 Actual	FTE 2012-2013 Original	FTE 2013-2014 Proposed	
Salaries-OT/PT Hourly	11,098	0	0	
Salaries-OT/PT On Schedule	471,365	4.00	4.00	
Conference & Travel	3,007	2,500	3,000	
Employee Benefits	169,497	153,375	158,435	
Interbudget Charges	121,323	152,353	137,201	
<b>Total</b>	<b>776,290</b>	<b>681,660</b>	<b>680,664</b>	<b>-0.15%</b>

Notes:

**Co-Ser 313**  
**Shared Occupational Therapy**

Occupational therapy services are provided to assure that special education students can benefit from their educational program in such areas as visual perception, fine motor skills, and activities of daily living. These services are provided by a licensed occupational therapist.

Revenue	2011-2012 Original	2012-2013 Original	2013-2014 Proposed	
Number of Sessions	264	270	270	
Rate per Session	3,583	3,372	3,749	11.19%
Expenditures	2011-2012 Actual	FTE 2012-2013 Original	FTE 2013-2014 Proposed	
Salaries-OT/PT Hourly	225,162	0	0	
Salaries-OT/PT On Schedule	524,232	6.00	6.00	
Conference & Travel	3,012	2,500	2,450	
Employee Benefits	248,472	180,439	236,983	
Interbudget Charges	156,431	228,530	205,801	
<b>Total</b>	<b>1,157,309</b>	<b>910,374</b>	<b>1,012,273</b>	<b>11.19%</b>

Notes:

**Co-Ser 315**  
**Shared Remedial Reading**

Specialists work with students to provide specific strategies to enhance their reading/language arts skills.

Revenue	2011-2012 Original	2012-2013 Original	2013-2014 Proposed	
Number of Sessions	17	68	24	
Rate per Session	5,095	5,126	5,002	-2.42%
Expenditures	2011-2012 Actual	FTE 2012-2013 Original	FTE 2013-2014 Proposed	
Salaries-Teachers	208,504	2.00	0.60	
Conference & Travel	1,166	500	1,160	
Employee Benefits	60,882	70,973	30,997	
Interbudget Charges	40,766	57,556	18,293	
<b>Total</b>	<b>311,318</b>	<b>348,567</b>	<b>120,051</b>	<b>-65.56%</b>

Notes:

# Guidance & Child Study Center

Adam Van Der Stuyf, Director

The major activities included in the Guidance and Child Study Center Services budget are: assessment, consultation, coordination, staff development, and College Conference (including College Clinic and College Night programs).

## Co-Ser 333

### Diagnostic & Prescriptive Services

The need for Guidance and Child Study Center services continues to grow. Areas of significant growth include: requests for assessment services, bilingual/bicultural services, Regional Youth Leadership Organization (RYLO), professional development workshops, and involvement in the Putnam Northern Westchester BOCES Regional Crisis Intervention Team.

Unit Costs/Type of Testing	2011-2012 Rate	2012-2013 Rate	2013-2014 Rate	
Psychological Assessment	985	985	985	0.00%
Psycho/Educational Assessment	1,565	1,565	1,565	0.00%
Speech Language Evaluation	603	603	603	0.00%
Neurological Evaluation	683	683	683	0.00%
Psychiatric Consultation	770	770	770	0.00%
Educational Assessment	935	935	935	0.00%
Psych Eval Dev. Disabled	1,565	1,565	1,565	0.00%
Multicultural Psychological	1,052	1,052	1,052	0.00%
Neuropsychological	2,195	2,195	2,195	0.00%
Revenue	2010-2011 Actual	2011-2012 Actual		
Bedford	46,846	14,977		
Brewster	88,609	46,409		
Briarcliff	119,387	50,265		
Carmel	40,745	44,263		
Chappaqua	31,052	43,226		
Croton-Harmon	9,784	8,580		
Garrison	1,211	640		
Haldane	5,089	10,062		
Hendrick Hudson	53,595	215,808		
Katonah-Lewisboro	148,664	248,018		
Lakeland	79,873	132,046		
Mahopac	62,036	278,594		
North Salem	6,793	18,332		
Ossining	13,072	72,070		
Peekskill	183,471	194,575		
Putnam Valley	18,804	12,938		
Somers	85,298	123,330		
Yorktown	43,175	88,337		
<b>Total Component</b>	<b>1,037,504</b>	<b>1,602,470</b>		
Other BOCES	625,519	721,906		
Non-Component	27,326	63,215		
Miscellaneous/Local	7,362	1,263		
<b>Total</b>	<b>1,697,711</b>	<b>2,388,854</b>		
Expenditures	2011-2012 Actual	2012-2013 FTE Original	2013-2014 FTE Proposed	
Salaries-Administrative	119,306	1.20	165,417	1.10
Salaries-Classified	140,834	2.05	118,836	2.05
Employee Benefits	240,582		123,987	125,676
Interbudget Charges	97,866		63,552	60,287
Interbudget Credits	(70,173)		(72,278)	(73,724)
<b>Total</b>	<b>528,415</b>		<b>399,514</b>	<b>397,574</b>
				-0.49%

**Notes:**

0.0% increase in unit costs

**Co-Ser 523**

**College and Career Conference**

The College and Career Conference, Clinic, and Night are held each year to offer high school juniors, their counselors and parents an opportunity to meet with admissions officers from colleges, universities and other post-school training institutions.

<b>Fees</b>	<b>2011-2012 Actual</b>	<b>2012-2013 Original</b>		<b>2013-2014 Proposed</b>		
Per Student	\$17		\$17		\$17	0.00%
Per Counselor	\$89		\$89		\$89	0.00%
Colleges/Banks	\$175		\$175		\$175	0.00%
<b>Revenue</b>	<b>2011-2012 Actual</b>	<b>2012-2013 Enrollment</b>	<b>2012-2013 Original</b>	<b>2013-2014 Enrollment</b>	<b>2013-2014 Proposed</b>	
Bedford	4,709	275	4,675	275	4,675	
Brewster	3,553	200	3,400	200	3,400	
Carmel	3,315	180	3,060	180	3,060	
Chappaqua	170	10	170	10	170	
Croton-Harmon	2,142	125	2,125	125	2,125	
Haldane	1,275	75	1,275	75	1,275	
Hendrick Hudson	1,802	100	1,700	0	0	
Katonah-Lewisboro	425	20	340	20	340	
Lakeland	3,587	200	3,400	200	3,400	
Mahopac	4,420	250	4,250	250	4,250	
North Salem	901	50	850	50	850	
Ossining	6,069	350	5,950	350	5,950	
Peekskill	646	17	289	18	306	
Putnam Valley	1,921	110	1,870	110	1,870	
Somers	1,513	75	1,275	75	1,275	
Yorktown	136		0		0	
<b>Total Component</b>	<b>36,584</b>		<b>34,629</b>		<b>32,946</b>	*
Other BOCES	170		4,057		170	
Non-Component	102		1,309		102	
Colleges/Banks	40,471		50,044		39,268	
Counselors	8,366		8,546		5,785	*
<b>Total</b>	<b>85,693</b>		<b>98,585</b>		<b>78,271</b>	
<b>Expenditures</b>	<b>2011-2012 Actual</b>	<b>2012-2013 FTE</b>	<b>2012-2013 Original</b>	<b>2012-2013 FTE</b>	<b>2012-2013 Proposed</b>	
Salaries-Administrative	15,053	0.10	14,627	0.05	7,242	
Salaries-Classified	20,211	0.45	24,287	0.45	23,785	
Supplies & Materials	0		900		900	
Contractual	17,737		25,512		18,091	
Conference & Travel	209		200		200	
Employee Benefits	19,344		21,700		18,685	
Interbudget Charges	11,250		11,359		9,368	
<b>Total</b>	<b>83,804</b>		<b>98,585</b>		<b>78,271</b>	-20.61%

**Notes:**

2013-2014 Enrollment Figures based upon 2012-2013 current student/counselor counts.

# Curriculum & Instructional Services

*Marla Gardner, Director*

The Curriculum & Instructional Services Department strives to meet the districts' curriculum, instructional and staff development needs. Its wide variety of programs and services ranges from direct instruction to students in such programs as Walkabout and the Center for Environmental Education, to providing comprehensive curriculum and staff development support through the Curriculum Center.

## Co-Ser 405 Walkabout

This program is for average to gifted juniors and seniors who require an alternative to the traditional high school. It uses academic, community and career-oriented experiences to build self-confidence, career direction and academic and life skills.

Revenue	2011-2012 Original	2012-2013 Original	2013-2014 Proposed	
Students	33	34	34	
Cost per Student	25,047	25,907	25,890	-0.07%
<b>Total</b>	<b>826,558</b>	<b>880,838</b>	<b>880,246</b>	
Expenditures	2011-2012 Actual	FTE 2012-2013 Original	FTE 2013-2014 Proposed	
Salaries-Teachers	361,211	3.50	363,507	
Salaries-Teaching Asst.	92,296	2.32	93,603	
Salaries-Hourly/OT/Temp Employees	6,683		7,220	
Equipment	0		0	
Supplies & Materials	5,349		5,200	
Contractual	31,663		37,364	
Conference & Travel	2,090		3,200	
Employee Benefits	171,024		202,072	
Interbudget Charges	97,376		168,383	
<b>Total</b>	<b>767,690</b>		<b>880,838</b>	-0.07%

**Notes:**

## Co-Ser 477 Arts in Education

A comprehensive service to assist school districts in the planning, scheduling, booking and evaluating of a full range of art-related consultant services and performances. There will be no increase in the coordination fee.

Revenue	2011-2012 Original	2012-2013 Original	2013-2014 Proposed	
Coordination Fee (% of contract)	15%	15%	15%	0.00%
Expenditures	2011-2012 Actual	FTE 2012-2013 Original	FTE 2013-2014 Proposed	
Salaries-Administrative	97,032	0.74	110,229	
Salaries-Classified	112,533	1.50	113,442	
Supplies & Materials	1,598		1,500	
Contractual	2,437,260		2,242,000	
Employee Benefits	83,445		100,339	
Interbudget Charges	75,450		62,762	
<b>Total</b>	<b>2,807,318</b>		<b>2,630,272</b>	-0.03%

**Notes:**

**Co-Ser 406**

**The Center for Environmental Education**

This program provides services to the schools by delivering on-site teacher and student programs, by planning and conducting field trips to Madden Outdoor Education Center and other sites, coordinating special programs such as Monster Storms, offering environmental kits, character education programs available through the Outdoor Education Challenge course activities, and coordinating state-aidable environmental science programs.

Revenue	2011-2012		2012-2013		2013-2014	
	Original		Original		Proposed	
Garrison	1,101		1,101		1,101	*
Haldane	1,101		1,101		1,101	*
Briarcliff	3,863		3,863		3,863	*
Putnam Valley	3,863		3,863		3,863	*
North Salem	14,636		3,863		3,863	*
Croton-Harmon	3,863		3,863		3,863	*
Hendrick-Hudson	19,300		19,300		19,300	
Somers	12,846		12,846		12,846	**
Brewster	5,279		5,279		5,279	*
Peekskill	19,300		19,300		19,300	
Katonah-Lewisboro	19,300		19,300		19,300	
Chappaqua	19,300		19,300		19,300	
Bedford	5,279		5,279		5,279	*
Yorktown	6,695		6,695		6,695	*
Ossining	22,177		22,177		22,177	
Carmel	12,007		12,007		12,007	**
Mahopac	22,177		22,177		22,177	
Lakeland	22,177		22,177		22,177	
<b>Total Component</b>	<b>214,267</b>		<b>203,494</b>		<b>203,494</b>	
Non-Basic Participation	230,341		250,148		256,376	
District Programs	200,000		200,000		200,000	
<b>Total</b>	<b>644,608</b>		<b>653,642</b>		<b>659,870</b>	
Expenditures	2011-2012		2012-2013		2013-2014	
	Actual		FTE Original		FTE Proposed	
Salaries-Administrative	110,338		1.00 110,338		1.00 112,545	
Salaries-Classified	83,216		2.00 86,366		2.00 88,425	
Salaries-Hourly	43,518		31,806		30,600	
Equipment	0		750		713	
Supplies & Materials	7,173		8,000		8,000	
Contractual	817,074		236,000		235,750	
Conference & Travel	6,593		7,000		7,000	
Sch Dist & Other BOCES	1,350		0		0	
Employee Benefits	96,172		125,493		131,069	
Interbudget Charges	51,468		47,889		45,769	
<b>Total</b>	<b>1,216,903</b>		<b>653,642</b>		<b>659,870</b>	<b>0.95%</b>

**Notes:**

No increase in cost for base participation

\* Maintenance Fee Only (No Program Participation)

\*\* Limited Program Participation

**Co-Ser 504  
Curriculum Center**

Under the leadership and direction of the Putnam Northern Westchester BOCES Curriculum Council, the Curriculum Center works closely with districts to provide quality curriculum, assessment, staff development, mentoring and planning services. It also acts as a clearinghouse to communicate information about district and regional curriculum and instructional initiatives, promotes sharing and networking among Council members, and coordinates partnerships with CSAs, other BOCES and universities. In addition, the Center assists districts in their exploration of new programs, including OC21, an online blended learning experience for students. Moreover, it acts as a liaison with the State Education Department to provide districts with the latest information regarding curriculum, instruction and assessment.

Revenue	2011-2012	2012-2013		2013-2014	
	Original		Original		Proposed
Bedford	21,723		21,905		22,148
Brewster	0		0		17,433
Briarcliff	8,165		8,257		8,393
Carmel	24,217		23,824		23,416
Chappaqua	22,276		21,364		21,188
Croton-Harmon	9,064		9,119		9,165
Garrison	3,500		3,500		3,500
Haldane	4,364		4,327		4,218
Hendrick Hudson	14,389		14,006		13,451
Katonah-Lewisboro	19,627		19,363		20,263
Lakeland	33,089		32,876		33,665
Mahopac	26,913		25,988		25,595
North Salem	7,046		6,826		6,793
Ossining	19,229		21,847		22,047
Peekskill	14,062		14,164		14,555
Putnam Valley	9,405		9,186		9,247
Somers	17,652		18,358		17,876
Yorktown	20,070		19,908		19,434
<b>Total Component</b>	<b>274,791</b>		<b>274,818</b>		<b>292,386</b>
Miscellaneous Revenue	192,621		250,697		286,039
<b>Total</b>	<b>467,412</b>		<b>525,515</b>		<b>578,425</b>
Expenditures	2011-2012	2012-2013		2013-2014	
	Actual	FTE	Original	FTE	Proposed
Salaries-Administrative	130,895	0.88	121,305	0.95	133,012
Salaries-Classified	108,827	2.40	138,037	2.55	149,138
Equipment	54,035		600		570
Supplies & Materials	40,113		7,500		7,350
Contractual	802,190		12,000		11,500
Conference & Travel	7,844		4,000		4,000
Sch Dist & Other BOCES	124,025		0		0
Employee Benefits	102,766		130,145		143,829
Interbudget Charges	240,949		140,116		157,214
Interbudget Credits	(58,888)		(28,188)		(28,188)
<b>Total</b>	<b>1,552,756</b>		<b>525,515</b>		<b>578,425</b>

10.07%

**NOTE:** Curriculum Center now includes the August Regents administration program. There is no increase in the base participation fee, only an adjustment by RWADA. In addition, there is no increase in Regents exam fees for the Summer 2013 Regents Administration.

**Co-Ser 506**  
**Unique Student Programs**

Unique programs provide enhanced academic experiences for students. These include Destination Imagination, Young Authors Conference, and new Dignity Act student conferences to be determined.

Revenue	2011-2012 Original	2012-2013 Original	2013-2014 Proposed	
Young Authors Conference Fee	715	715	715	0.00%
Editing Day/Anthology Fee	385	385	385	0.00%
Destination Imagination (Fee Per Team)*	270	270	270	0.00%
Expenditures	2011-2012 Actual	2012-2013 Original	2013-2014 Proposed	
Salaries-Classified	3,995	4,755	4,982	
Supplies & Materials	6,478	7,400	6,100	
Contractual	17,998	17,017	17,550	
Conference & Travel	1,773	1,000	1,000	
Employee Benefits	3,286	3,443	3,555	
Interbudget Charges	4,876	13,209	14,445	
<b>Total</b>	<b>38,405</b>	<b>46,824</b>	<b>47,632</b>	<b>1.73%</b>

**Notes:** \* Plus fee for DI Team Pack, which includes national and NYS registration fees (price established annually by DI)

**Co-Ser 512**  
**Staff Development - Teacher Center**

This program provides staff development support for regular, special and occupational education teachers, teaching assistants and aides. A wide variety of topics regarding effective teaching practices is offered throughout the summer.

Revenue	2011-2012 Original	2012-2013 Original	2013-2014 Proposed	
Per Workshop Participation	Varies	Varies	Varies	
Expenditures	2011-2012 Actual	2012-2013 Original	2013-2014 Proposed	
Salaries-Classified	30,743	43,963	44,653	
Salaries-Hourly/OT	8,247	0	0	
Supplies & Materials	6,227	3,000	3,000	
Contractual	68,385	45,500	45,500	
Conference & Travel	1,760	2,250	2,250	
Employee Benefits	17,442	26,439	26,982	
Interbudget Charges	65,089	36,658	34,143	
<b>Total</b>	<b>197,893</b>	<b>157,810</b>	<b>156,528</b>	<b>-0.81%</b>

**Notes:**

**Co-Ser 516**

**Professional Library Information Center**

Professional Library participation provides faculty and administration with a variety of services. Members have access to curriculum and instruction resources, research and reference services, unique interlibrary loan resources, and resources for student scholars. Members in the Professional Library base service are eligible to receive state aid on consortia purchasing of databases, eBooks, video-streaming and other online resources, staff development workshops & trainings for teachers and library media specialists, and Copy Center services.

Revenue	2011-2012	2012-2013		2013-2014	
	Original	Original		Proposed	
Bedford	12,150	12,225		12,352 *	
Brewster	10,073	10,046		9,982 *	
Briarcliff	5,329	5,369		5,439 *	
Carmel	n/a	n/a		11,768	
Chappaqua	12,428	11,953		11,870 *	
Croton-Harmon	4,560	4,581		4,606	
Garrison	n/a	n/a		930	
Haldane	2,195	2,174		2,120	
Hendrick Hudson	8,460	8,257		7,981 *	
Katonah-Lewisboro	9,875	9,727		10,184	
Lakeland	16,647	16,516		16,919	
Mahopac	14,761	14,276		14,084 *	
North Salem	4,766	3,429		3,414	
Ossining	9,674	10,975		11,080	
Peekskill	8,296	8,337		8,536 *	
Putnam Valley	4,732	4,615		4,647	
Somers	8,881	9,222		8,984	
Yorktown	10,097	10,001		9,767	
<b>Total Component</b>	<b>142,924</b>	<b>141,703</b>		<b>154,664</b>	
Miscellaneous Revenue	72,830	63,266		60,398	
<b>Total</b>	<b>215,754</b>	<b>204,969</b>		<b>215,062</b>	

  

Expenditures	2011-2012	2012-2013		2013-2014	
	Actual	FTE	Original	FTE	Proposed
Salaries-Administrative	63,030	0.73	95,825	0.75	100,271
Salaries-Hourly	8,051		10,000		10,000
Equipment	0		500		475
Supplies & Materials	9,745		12,500		11,875
Contractual	455,057		18,450		18,450
Conference & Travel	1,984		2,000		2,000
Sch Dist & Other BOCES	1,511		0		0
Employee Benefits	19,578		25,909		29,718
Interbudget Charges	116,193		73,054		75,542
Interbudget Credits	(33,269)		(33,269)		(33,269)
<b>Total</b>	<b>641,879</b>		<b>204,969</b>		<b>215,062</b>

4.92%

**Notes:** There will be no increase in the Library base participation fee, only a rate adjustment by RWADA.

\* District Participates in Mail Service (\$1,221/District)



**Co-Ser 522  
Instructional Materials**

Materials for Science 21 curriculum are provided through this program. These materials help elementary teachers to use a hands-on approach in their science instruction, thereby encouraging the development of problem-solving and high-level thinking skills. There will be no increase in kit prices.

Revenue	2011-2012		2012-2013		2013-2014		
	Original		Original		Proposed		
Shared Kits (Grade Level)	150-695		150-695		150-695		0.00%
Consumable Kits (Grade Level)	180-350		180-350		180-350		0.00%
Expenditures	2011-2012		2012-2013		2013-2014		
	Actual	FTE	Original	FTE	Proposed		
Salaries-Administrative	135,500	1.12	166,168	1.12	169,491		
Salaries-Classified	139,545	2.85	158,524	2.85	162,071		
Salaries-Teacher Aides	40,150	1.00	40,150	1.00	40,953		
Salaries-Hourly	184,357		213,879		199,320		
Equipment	0		6,000		5,700		
Supplies & Materials	333,511		274,675		281,467		
Contractual	7,039		13,500		8,500		
Employee Benefits	162,610		204,872		234,175		
Interbudget Charges	336,132		371,675		372,684		
<b>Total</b>	<b>1,338,844</b>		<b>1,449,443</b>		<b>1,474,361</b>		<b>1.72%</b>

**Notes:**

**Co-Ser 542  
Science 21**

A curriculum project to help districts support instructional programs in elementary science, Science 21 is an inquiry-based elementary science service which provides curriculum and assessment strategies, training in national and state science standards, concepts and skills, and the integration of science with other subjects. There will be no increase in fee structure for curriculum support and staff development.

Revenue	2011-2012		2012-2013		2013-2014		
	Original		Original		Proposed		
<b>Two levels of service:</b>							
Program Support per Teacher (base fee)	\$50		\$50		\$50		0.00%
Program Support per Teacher (full service)	\$175		\$175		\$175		0.00%
Expenditures	2011-2012		2012-2013		2013-2014		
	Actual	FTE	Original	FTE	Proposed		
Salaries-Administrator/Coordinator	55,192	0.44	55,000	0.44	56,100		
Salaries-Classified	39,049	0.75	41,320	0.75	42,965		
Supplies & Materials	600		1,500		1,425		
Contractual	74,127		66,500		65,500		
Conference & Travel	1,715		500		1,000		
Sch Dist & Other BOCES	27,062		0		0		
Employee Benefits	37,457		40,001		43,164		
Interbudget Charges	48,243		45,525		40,846		
<b>Total</b>	<b>283,444</b>		<b>250,346</b>		<b>251,000</b>		<b>0.26%</b>

**Notes:**

**Co-Ser 704  
Curriculum & Instruction Central Support**

This budget provides for administration and support expenses that apply to all programs within the Curriculum and Instructional Services Department. Funding for this service is accomplished through inter-budget charges.

Expenditures	2011-2012		2012-2013		2013-2014		
	Actual	FTE	Original	FTE	Proposed		
Salaries-Administrator	41,100	0.30	41,100	0.23	32,140		
Salaries-Classified	74,130	1.00	74,230	1.00	75,716		
Supplies & Materials	5,708		4,500		4,500		
Contractual	1,285		7,708		7,500		
Employee Benefits	52,576		59,910		57,256		
Interbudget Charges	65,657		66,835		62,246		
Interbudget Credits	(240,456)		(254,283)		(239,358)		-5.87%
<b>Total</b>	<b>0</b>		<b>0</b>		<b>0</b>		

**Notes:**

# Management Services

*Lynn Allen, Assistant Superintendent*

*John McCarthy, Assistant Superintendent*

## Co-Ser 501

### Future School Leaders Academy

The Bank Street College of Education, in partnership with Putnam/Northern Westchester BOCES, offers a Future School Leaders Academy. The goal of this partnership is to enhance the breadth, size, and quality of the educational administrative candidate pool for leadership positions within the school districts and BOCES. By allowing the program to be managed and housed at the Putnam/Northern Westchester BOCES, the cost of tuition is dramatically reduced. In 2013-14, the first year of this two-year co-hort, students will be taking 13 credits.

Revenue	2011-2012		2012-2013		2013-2014	
	Original		Original		Proposed	
Students	21		24		25	
Coordination Fee	\$200/credit		\$200/credit		\$206/credit	
	<b>3.00%</b>					
Expenditures	2011-2012		2012-2013		2013-2014	
	Actual	FTE	Original	FTE	Proposed	
Salaries-Administrative	7,500	0.03	5,250	0.07	7,497	
Salaries-Classified	0	0.23	15,899	0.06	4,104	
Supplies & Materials	124		500		120	
Contractual	49,332		49,994		49,325	
Employee Benefits	875		9,841		5,787	
Interbudget Charges	113		116		118	
Interbudget Credits	(5,200)		(6,800)		(5,356)	
<b>Total</b>	<b>52,744</b>		<b>74,800</b>		<b>61,594</b>	
	<b>-17.66%</b>					

**Notes:** This is a new cohort.

## Co-Ser 512

### Center for Educational Leadership

The Center for Educational Leadership provides high quality training programs and services that are economical and flexible, utilizing national consultants as well as successful practitioners. All offerings are anchored in the current realities of school leadership. The CEL has developed new programs and services to assist school leaders in meeting the new challenges facing public educators in New York. Additional information can be found at [http://www.pnwboces.org/CELandHR/Professional\\_Development.htm](http://www.pnwboces.org/CELandHR/Professional_Development.htm). Costs for the various programs are available upon request.

Revenue	2011-2012		2012-2013		2013-2014	
	Original		Original		Proposed	
Per Workshop Participation	Varies		Varies		Varies	
Expenditures	2011-2012		2012-2013		2013-2014	
	Actual	FTE	Original	FTE	Proposed	
Salaries-Administrative	39,000	0.21	36,000	0.32	41,112	
Salaries-Classified	14,762	0.36	20,479	0.51	29,174	
Supplies & Materials	387		500		1,240	
Contractual	344,207		123,629		104,736	
Conference & Travel	12,854		1,368		2,570	
Employee Benefits	12,055		16,731		30,485	
<b>Total</b>	<b>423,265</b>		<b>198,707</b>		<b>209,317</b>	
	<b>5.34%</b>					

**Notes:**

**Co-Ser 515  
Laminating**

The lamination process will preserve those special classroom aids such as posters, flash cards, special projects, etc. for continued use year after year. The machine can accommodate items up to 36" wide. Participants may also request a matte finish (non-glare) for items that will be used for presentation purposes or perhaps on TV.

Revenue	2011-2012 Original	2012-2013 Original	2013-2014 Proposed	
Charge/Sq.Ft.	2.55	2.55	2.55	0.00%
Expenditures	2011-2012 Actual	FTE 2012-2013 Original	FTE 2013-2014 Proposed	
Salaries-Hourly/OT	3,369	2,000	2,000	
Supplies & Materials	4,235	5,500	5,500	
Contractual	55	200	200	
Employee Benefits	866	545	573	
<b>Total</b>	<b>8,525</b>	<b>8,245</b>	<b>8,273</b>	<b>0.34%</b>

**Notes:**

**Co-Ser 517  
Cooperative Copying Service**

This service provides high-quality copying and printing needs with a multiple of various finishing options such as tabbing, labeling, stitching, trimming, folding, binding and sorting. Specialized custom printing jobs such as school district newsletters, calendars, telephone directories, booklets and budget documents can be created. Interior and exterior sign making and graphics design are also available. This service is staffed and shared with the BOCES internal copying needs. By this sharing of staff and highly technical printing equipment, it reduces the cost to the participating districts. No increase in per image rates.

Revenue	2011-2012 Original	2012-2013 Original	2013-2014 Proposed	
Cost per Image	3.95 ¢	3.95 ¢	3.95 ¢	0.00%
Color Image	7.0 ¢-20.0 ¢	7.0 ¢-20.0 ¢	7.0 ¢-20.0 ¢	0.00%
Expenditures	2011-2012 Actual	FTE 2012-2013 Original	FTE 2013-2014 Proposed	
Salaries-Classified	113,062	2.00	116,478	1.00
Salaries-Hourly	7,088		15,000	
Supplies & Materials	38,359		52,000	
Contractual	226,603		210,248	
Employee Benefits	54,702		64,129	
Interbudget Charges	17,828		18,178	
Interbudget Credits	(287,597)		(163,791)	
<b>Total</b>	<b>170,044</b>		<b>312,242</b>	<b>-35.48%</b>

**Notes:**

**Co-Ser 602  
Labor Negotiations**

This office collects, analyzes and publishes major documents summarizing financial, salary and contract statistics for the classified and certificated staffs of more than 59 school districts in the Lower Hudson Region. Special studies and phone inquiries may be made as time allows. Cost is a uniform flat charge per district.

Revenue	2011-2012		2012-2013		2013-2014	
	Original		Original		Proposed	
Districts	61		61		61	
Rate	2,586		2,591		2,641	
<b>Total</b>	<b>157,743</b>		<b>158,051</b>		<b>161,101</b>	
					<b>1.93%</b>	
Expenditures	2011-2012		2012-2013		2013-2014	
	Actual	FTE	Original	FTE	Proposed	
Salaries-Administrative	9,537	0.05	9,535	0.05	9,726	
Salaries-Classified	87,713	1.34	89,707	1.34	92,081	
Supplies & Materials	1,037		870		870	
Contractual	436		1,000		1,000	
Conference & Travel	0		50		0	
Employee Benefits	40,141		47,143		48,621	
Interbudget Charges	9,604		9,746		8,804	
<b>Total</b>	<b>148,468</b>		<b>158,051</b>		<b>161,101</b>	
					<b>1.93%</b>	

**Notes:**

**Co-Ser 606  
Substitute Finder**

The SubFinder Service provides a Web-based automated call-in, call-out system for reporting absences and securing substitutes. The system manages absences and substitute assignments and can be used as an attendance management system for all staff. WebConnect provides the Internet link to SubFinder which allows districts to run their own reports and import/export payroll and attendance records to save time and money.

Revenue	2011-2012		2012-2013		2013-2014	
	Original	Enrollment	Original	Enrollment	Proposed	
Bedford	31,980	784	33,700	756	32,926	
Brewster	24,625	563	23,634	447	20,361	
Briarcliff	6,382	225	10,181	231	10,896	
Carmel	28,707	594	28,594	597	28,781	
Hendrick Hudson	12,675	457	16,355	442	16,040	
Katonah	24,201	601	24,432	578	23,453	
Lakeland	40,665					
Mahopac	31,432	646	30,461	641	30,201	
North Salem	10,359	250	9,962	259	10,554	
Ossining	31,394	714	29,750			
Somers	25,142	561	25,142	551	25,738	
Yorktown	27,085	593	27,085	558	25,389	
Tuckahoe	7,496	168	7,496	151	6,767	
Valhalla	0	233	10,318	231	10,369	
<b>Total</b>	<b>302,143</b>	<b>6,389</b>	<b>277,110</b>	<b>5,442</b>	<b>241,475</b>	
					<b>-12.86%</b>	
Expenditures	2011-2012		2012-2013		2013-2014	
	Actual	FTE	Original	FTE	Proposed	
Salaries-Administrative	7,628	0.04	7,000	0.07	9,639	
Salaries-Classified	142,476	2.22	142,769	2.19	125,756	
Salaries-Hourly	1,094		1,000		0	
Supplies & Materials	545		740		200	
Contractual	48,969		37,817		40,823	
Conference & Travel	677		762		644	
Employee Benefits	80,912		90,489		67,725	
Interbudget Charges	21,420		14,710		14,385	
Interbudget Credits	(18,177)		(18,177)		(17,697)	
<b>Total</b>	<b>285,544</b>		<b>277,110</b>		<b>241,475</b>	
					<b>-12.86%</b>	

**Notes:**

0% increase for 2013-2014; Sub Required \$52.00, No Sub Required \$21.00

**Co-Ser 608**

**Regional Teacher Recruitment**

The Regional Teacher Recruitment Service assists districts in the recruitment of skilled and certified candidates. The program includes access to OLAS, the highly sophisticated, Internet-based professional application system. The system is the primary recruitment tool for close to 300 districts in nine regions across New York State. Access to the Regional Advertising Services has allowed districts to receive an average advertising savings of 40%.

Revenue	2011-2012		2012-2013		2013-2014	
	Original		Original		Proposed	
Bedford	3,739		3,739		3,739	
Brewster	3,046		3,046		3,046	
Briarcliff	1,530		1,530		1,530	
Carmel	4,273		4,273		4,273	
Chappaqua	3,907		3,907		3,907	
Croton	1,530		1,530		1,530	
Garrison	1,500		1,500		1,500	
Haldane	1,530		1,530		1,530	
Hendrick Hudson	2,381		2,381		2,381	
Katonah-Lewisboro	3,404		3,404		3,404	
Lakeland	5,597		5,597		5,597	
Mahopac	4,652		4,652		4,652	
North Salem	1,530		1,530		1,530	
Ossining	3,396		3,396		3,396	
Peekskill	2,476		2,476		2,476	
Putnam Valley	1,530		1,530		1,530	
Somers	2,968		2,968		2,968	
Yorktown	3,637		3,637		3,637	
SW BOCES Districts	78,098		79,647		79,677	
Rockland BOCES Districts	38,247		38,218		38,217	
Orange-Ulster BOCES Districts	56,014		51,060		59,030	
Other Regions	873,932		832,940		805,580	
Advertising	32,933		15,000		10,000	
<b>Total</b>	<b>1,131,848</b>		<b>1,069,491</b>		<b>1,045,130</b>	<b>-2.28%</b>
Expenditures	2011-2012		2012-2013		2013-2014	
	Actual	FTE	Original	FTE	Proposed	
Salaries-Administrative	177,698	0.72	124,000	1.42	207,015	
Salaries-Classified	416,159	5.64	485,417	4.66	406,126	
Salaries-Hourly	3,107		0		0	
Equipment	0		20,000		11,547	
Supplies & Materials	805		2,000		1,500	
Contractual	194,057		31,500		29,500	
Conference & Travel	2,621		3,400		5,700	
School Districts & Other BOCES	3,700		11,200		11,400	
Employee Benefits	241,168		296,124		279,372	
Interbudget Charges	147,705		95,850		92,968	
<b>Total</b>	<b>1,187,020</b>		<b>1,069,491</b>		<b>1,045,130</b>	<b>-2.28%</b>

**Notes:**

0% increase in rates for 2013-2014

**Co-Ser 614****Staff Development for Office Support Staff**

A series of staff development programs for office support (non-instructional) staff, offered in conjunction with such prestigious organizations as Pace University, is scheduled throughout the school year at Putnam/Northern Westchester BOCES. In addition, districts may schedule on-site programs of their choice. A per participant registration fee is charged for the seminar series. Information regarding the costs of on-site programs is available upon request.

Revenue	2011-2012 Original	2012-2013 Original	2013-2014 Proposed	
Per Workshop & On-Site Training	Varies	Varies	Varies	
Expenditures	2011-2012 Actual	FTE 2012-2013 Original	FTE 2013-2014 Proposed	
Salaries-Administrative	1,907	0.03	3,750	0.03
Salaries-Classified	873	0.02	1,425	0.06
Supplies & Materials	8		250	0
Contractual	4,846		11,214	7,347
Conference & Travel	0		50	0
Employee Benefits	1,069		1,187	2,364
Interbudget Charges	27		28	27
<b>Total</b>	<b>8,730</b>		<b>17,904</b>	<b>16,711</b>

-6.66%

**Notes:****Co-Ser 616****Employee Assistance Program (EAP)**

The Putnam/Rockland/Westchester Regional Consortium for Employee Assistance (EAP) offers a confidential, 24-hour-a-day counseling service to employees of participating school districts and their immediate families. The program includes help in such areas as marital, personal, legal, and medical matters. Management consultation and a series of seminars for administrative personnel and employees are included. Wellness seminars are provided at no charge. A majority of cases addressed by EAP do not need further referral requiring utilization of employee's health insurance.

Revenue	2011-2012 Original	Enrollment 2012-2013 Original	Enrollment 2013-2014 Proposed	
Bedford	16,340	760	16,340	760
Briarcliff	6,450	300	6,450	300
Carmel	17,265	803	17,265	803
Chappaqua	14,706	684	14,706	684
Croton	7,332	341	7,332	341
Garrison	1,183	55	1,183	55
Haldane	4,838	225	4,838	225
Hendrick Hudson	10,750	500	10,750	500
Katonah-Lewisboro	16,125	750	16,125	750
Mahopac	19,458	905	19,458	905
North Salem	5,676	264	5,676	264
Ossining	16,340	760	16,340	760
Peeckskill	8,600	400	8,600	400
Putnam Valley	6,665	279	5,999	279
Yorktown	13,352	621	13,352	590
SW BOCES & Districts	115,004	6,703	139,933	6,691
Rockland Districts	49,966	2,324	49,966	2,324
<b>Total</b>	<b>330,047</b>	<b>16,674</b>	<b>354,310</b>	<b>16,631</b>

2.09%

Expenditures	2011-2012 Actual	FTE 2012-2013 Original	FTE 2013-2014 Proposed	
Salaries-Administrative	17,163	0.09	15,750	0.13
Salaries-Classified	18,978	0.24	19,189	0.24
Supplies & Materials	0		50	50
Contractual	306,731		306,195	307,804
Employee Benefits	15,428		16,236	18,817
Interbudget Charges	8,020		8,264	5,796
Interbudget Credits	(11,374)		(11,374)	(10,527)
<b>Total</b>	<b>354,946</b>		<b>354,310</b>	<b>361,724</b>

2.09%

**Notes:**

2013-2014 Rate Per Employee: \$21.75

**Co-Ser 690****School Communications Service**

This award-winning service helps districts enhance communications with all stakeholders, using a variety of traditional and new media. Services range from producing traditional newsletters, press releases and calendars to creating and maintaining social media such as Facebook pages, Twitter feeds and YouTube channels. Other services include digital newsletters, web-based videos, crisis management and communications workshops for school leaders. Charges are on a per diem or per project basis.

Revenue	2011-2012 Actual	PR   Design Days	2012-2013 Original	PR   Design Days	2013-2014 Proposed	
Bedford	11,200	29.5   14.0	11,200	29.5   14.0	11,200	
Briarcliff	23,005	36.5   16.0	18,975			
Carmel	11,993	0.00   58.5	11,993	0.00   58.5	11,993	
Chappaqua	33,300	56.0   45.0	33,305	56.0   45.0	33,305	
Haldane	14,500	30.5   23.0	17,830	28.0   12.0	14,500	
Mahopac	22,917	26.0   27.0	16,715	26.0   27.0	16,715	
North Salem	7,800	14.0   9.00	7,865	14.0   9.00	7,865	
Ossining	50,283	76.0   0.00	32,680	50.0   0.00	21,500	
Somers	5,088					
<b>Total Components</b>	180,085		150,563		117,078	
Other BOCES	48,360		45,230		45,530	
<b>Total</b>	<b>228,445</b>		<b>195,793</b>		<b>162,608</b>	<b>-16.95%</b>
Expenditures	2011-2012 Actual	FTE	2012-2013 Original	FTE	2013-2014 Proposed	
Salaries-Administrative	5,722	0.03	5,721	0.03	5,835	
Salaries-Classified	124,475	2.00	126,998	1.00	86,700	
Salaries-Hourly	162,203		118,500		115,000	
Equipment	1,154		500		500	
Supplies & Materials	2,949		1,500		1,500	
Contractual	10,988		2,700		10,000	
Conference & Travel	4,962		3,800		4,000	
Employee Benefits	63,566		72,411		51,245	
Interbudget Charges	45,437		46,339		46,993	
Interbudget Credits	(189,304)		(182,676)		(159,165)	
<b>Total</b>	<b>232,152</b>		<b>195,793</b>		<b>162,608</b>	<b>-16.95%</b>

**Notes:**

0% increase in rates for 2013-2014 - \$430/PR Day, \$205/Design Day

**Co-Ser 696****Cooperative Bidding Coordination**

A cooperative bidding service is offered to districts. Bidding operations are automated for commodity requests, order sheets and issuance of purchase orders are through WinCap. Base participation fee includes unlimited participation in all of our cooperative bids. Participation in cooperative bids will increase volume and result in price decreases for many supplies and equipment.

Revenue	2011-2012 Original		2012-2013 Original		2013-2014 Proposed	
Base Fee Per District	500		500		500	0.00%
Bid Compilation	25/hour		25/hour		25/hour	
Expenditures	2011-2012 Actual	FTE	2012-2013 Original	FTE	2013-2014 Proposed	
Salaries-Classified	3,351	0.10	5,647	0.10	6,041	
Contractual	1,117		4,500		4,000	
Employee Benefits	1,275		3,120		3,293	
Interbudget Charges	40		41		33	
Interbudget Credits	(10,957)		(10,957)		(11,013)	
<b>Total</b>	<b>(5,174)</b>		<b>2,351</b>		<b>2,355</b>	<b>0.16%</b>

**Notes:**

**Co-Ser 697  
Fingerprinting**

In response to a mandate by the State Education Department (SED) that prospective employees be fingerprinted for criminal background checks, BOCES fingerprints employees and forwards the prints to SED. Clearance results are forwarded directly to the district.

Revenue	2011-2012 Original	2012-2013 Original	2013-2014 Proposed	
Districts	17	17	17	
Rate per district				
RWADA >4,000	4,000	4,000	4,000	
RWADA 2,000-3,999	3,000	3,000	3,000	
RWADA 1,000-1,999	2,000	2,000	2,000	
RWADA <1,000	1,000	1,000	1,000	
<b>Total</b>	<b>53,000</b>	<b>53,000</b>	<b>53,000</b>	<b>0.00%</b>
Expenditures	2011-2012 Actual	FTE 2012-2013 Original	FTE 2013-2014 Proposed	
Salaries-Classified	29,404	0.60 37,059	0.60 37,352	
Salaries-Hourly	61	450	0	
Supplies & Materials	0	653	500	
Contractual	1,064	1,500	1,500	
Employee Benefits	11,145	16,338	16,648	
Interbudget Credits	(3,000)	(3,000)	(3,000)	
<b>Total</b>	<b>38,674</b>	<b>53,000</b>	<b>53,000</b>	<b>0.00%</b>

**Notes:**

0% increase in 2013-2014

**Co-Ser 698  
Safety/Risk Management**

This Co-Ser provides services, training, and information to BOCES and its component school districts to ensure compliance with federal and state laws in areas such as asbestos abatement, OSHA, use of toxic substances, waste management and safety issues related to insurance coverage. Costs are allocated based on RWADA.

Revenue	2011-2012 Original	2012-2013 Original	2013-2014 Proposed	
Bedford	15,904	16,699	17,210	
Brewster	12,881	13,393	13,547	
Briarcliff	5,978	6,295	6,522	
Carmel	17,730	18,162	18,196	
Chappaqua	16,308	16,287	16,465	
Croton	6,636	6,952	7,122	
Garrison	1,404	1,507	1,439	
Haldane	3,195	3,299	3,278	
Hendrick Hudson	10,534	10,678	10,452	
Katonah-Lewisboro	14,370	14,761	15,746	
Lakeland	24,225	25,063	26,160	
Mahopac	19,704	19,812	19,889	
North Salem	5,158	5,204	5,279	
Ossining	14,078	16,655	17,132	
Peekskill	10,295	10,798	11,310	
Putnam Valley	6,886	7,003	7,185	
Somers	12,923	13,995	13,891	
Yorktown	14,693	15,177	15,101	
<b>Total</b>	<b>212,901</b>	<b>221,740</b>	<b>225,923</b>	<b>1.89%</b>
Expenditures	2011-2012 Actual	FTE 2012-2013 Original	FTE 2013-2014 Proposed	
Salaries-Administrative	17,192	0.10 17,285	0.10 17,376	
Salaries-Classified	182,068	1.50 126,602	1.50 128,741	
Supplies & Materials	781	500	500	
Contractual	116,455	1,000	1,000	
Conference & Travel	17,478	1,500	1,000	
Employee Benefits	75,199	67,968	70,665	
Interbudget Charges	24,952	22,986	23,047	
Interbudget Credits	(15,720)	(16,101)	(16,405)	
<b>Total</b>	<b>418,406</b>	<b>221,740</b>	<b>225,923</b>	<b>1.89%</b>

**Notes:**



**Co-Ser 699****Insurance Management Coordination**

This Co-Ser is responsible for the administration of the cooperative insurance programs for BOCES and its component school districts. Emphasis is given to health and life insurance. This service has helped keep increases below average, especially in health insurance costs. Charges are allocated based on the number of employees insured in participating districts as of September 2011.

Revenue	2011-2012		2012-2013		2013-2014	
	Original		Original		Proposed	
Brewster	58,089		57,975		58,498	
Briarcliff	27,673		26,168		26,630	
Chappaqua	74,044		73,708		74,825	
Croton	23,518		24,064		23,923	
Garrison	5,235		5,385		5,501	
Haldane	13,463		13,378		13,533	
Hendrick Hudson	50,610		50,653		52,823	
Lakeland	119,834		120,238		123,633	
Mahopac	75,374		75,222		78,143	
Peekskill	51,690		53,346		55,180	
Putnam Valley	22,936		23,223		24,971	
Somers	21,690		21,624		22,352	
Yorktown	51,274		52,673		53,609	
<b>Total</b>	<b>595,431</b>		<b>597,657</b>		<b>613,621</b>	<b>2.67%</b>
Expenditures	2011-2012		2012-2013		2013-2014	
	Actual		FTE Original		FTE Proposed	
Salaries-Administrative	53,709		0.20 38,140		0.20 38,903	
Salaries-Classified	281,513		3.31 309,940		3.31 322,203	
Supplies & Materials	668		1,300		1,000	
Contractual	50,410		42,000		19,250	
Legal Fees	22,916		7,000		15,000	
Auditing	30,834		43,000		55,765	
Conference & Travel	833		1,000		900	
Employee Benefits	128,149		157,979		163,989	
Interbudget Charges	39,712		33,548		33,829	
Interbudget Credits	(36,000)		(36,250)		(37,218)	
<b>Total</b>	<b>572,744</b>		<b>597,657</b>		<b>613,621</b>	<b>2.67%</b>

**Notes:**

## Internal Services

### Co-Ser 701 Operations & Maintenance

The Operations & Maintenance department is responsible for providing a clean, safe, well-maintained and healthy environment to the Pines Bridge and Fox Meadow campuses. Expenses include the cost of property maintenance, building and equipment. During the 2013-2014 fiscal year we will continue to implement our five-year capital plan.

Expenditures	2011-2012	FTE	2012-2013	FTE	2013-2014
	Actual		Original		Proposed
Salaries-Classified	323,523	4.0	327,532	4.0	335,987
Salaries-Custodians/Cleaners	1,092,837	12.0	1,144,487	12.0	1,165,910
Salaries-Maintenance	434,476	7.0	446,076	7.0	452,899
Salaries-Hourly/OT	138,132		165,000		166,100
Equipment	42,978		32,000		59,000
Supplies & Materials	259,287		185,325		185,325
Telephone	94,910		80,000		90,000
Contractual	654,283		465,100		461,400
Electricity	417,895		645,000		612,750
Fuel	108,799		122,325		119,200
Special Projects	167,150		92,000		112,000
Security	87,976		80,000		90,000
Storm Water Management	7,450		25,000		20,000
Insurance	217,051		275,000		275,000
Conference & Travel	1,022		750		750
School Districts & Other BOCES	17,354		30,000		15,000
Employee Benefits	822,657		1,003,124		1,061,615
Interbudget Charges	134,817		140,068		114,135
Interbudget Credits	(5,022,597)		(5,258,786)		(5,337,071)
<b>Total</b>	<b>0</b>		<b>0</b>		<b>0</b>

1.49%

**Notes:**

### Co-Ser 703 Information Technology

IT staff provides support services to all BOCES IT users as well as keeping them abreast of the latest IT technology. Services include assistance in hardware and software selection, development and support of custom database systems, on-site training, and software instruction. The IT department also maintains multiple local area networks as well as both the student and administrative campus-wide area networks.

Expenditures	2011-2012	FTE	2012-2013	FTE	2013-2014
	Actual		Original		Proposed
Salaries-Administrative	19,074	0.10	19,070	0.10	19,451
Salaries-Classified	776,443	10.40	762,987	9.40	744,636
Equipment	151,835		160,000		150,000
Supplies & Materials	15,606		8,000		8,000
Software & Supplies	67,798		93,115		135,105
Contractual	132,076		50,763		60,938
Conference & Travel	5,924		2,500		2,500
School Districts & Other BOCES	69,636		0		0
Employee Benefits	335,039		394,502		399,646
Interbudget Credits	(1,503,795)		(1,490,937)		(1,520,276)
<b>Total</b>	<b>0</b>		<b>0</b>		<b>0</b>

1.97%

**Notes:**

**Co-Sers 705, 709, 710, 711**  
**Central Services & Staff Development**

These CO-SERs provide services to all BOCES departments. Activities included are the central reception area, mail services, central supply, and employee mental and physical health in the work environment.

Expenditures	2011-2012	FTE	2012-2013	FTE	2013-2014	
	Actual		Original		Proposed	
Salaries-Administrative	34,443	0.23	35,650	0.23	35,190	
Salaries-Teachers	17,739	0.20	25,099	0.11	13,861	
Salaries-Classified	141,285	2.84	148,304	2.50	133,701	
Salaries-Hourly	34,517		25,000		0	
Supplies & Materials	2,955		250		250	
Equipment	13,100		0		0	
Contractual	29,433		11,800		11,000	
Conference & Travel	500		0		0	
Employee Benefits	102,121		109,686		99,909	
Interbudget Charges	11,374		11,374		11,331	
Interbudget Credits	(387,465)		(367,163)		(305,242)	-16.86%
<b>Total</b>	<b>0</b>		<b>0</b>		<b>0</b>	

**Notes:**

# Special Aid Projects

Not included in the budget supported by the component districts are special projects funded by federal, state, county and other sources. We present here a tabulation of 2012-2013 budgets to date of grants totaling \$6,342,945. These are used for programs conducted throughout BOCES that directly impact students and/or adults in each of our component districts.

<b><u>Career &amp; Technical Education</u></b>		<b><u>Curriculum &amp; Instructional Services</u></b>	
Adult Occupational Education	\$622,000	American History Grant	\$162,949
Employment Preparation Education	500,000	Staff Development: Admin & Curriculum	155,922
Continuing Education	285,000	School Library System/Operating Aid	129,871
VATEA	271,915	Teacher Center	55,238
PELL Grant/Loan	238,214	SLS Operating Aid Rollover	11,446
Title II WIA	186,585	School Library System /Categorical	8,896
Westchester Community College	159,016	SLS Categorical Aid Rollover	7,100
Incarcerated Youth	48,348	Lower Hudson Leadership/SW BOCES	6,600
Literacy Zone	47,000	Library Service & Technology Act	5,470
<b>Total</b>	<b>\$2,358,078</b>	<b>Total</b>	<b>\$543,492</b>
<b><u>Special Education</u></b>		<b><u>Administration</u></b>	
Extended School Year	\$1,659,542	Adult Lunch	\$98,500
RSE-TASC Part 1	995,933	Mentor Teacher Workshop	14,500
RSE-TASC Part 2	246,987	Future School Leaders Academy	11,443
<b>Total</b>	<b>\$2,902,462</b>	<b>Total</b>	<b>\$124,443</b>
<b><u>Cross Contracts</u></b>			
Summer School – SW BOCES	\$334,486		
Summer School – Rockland BOCES	77,979		
Summer School Trans – SW BOCES	2,005		
<b>Total</b>	<b>\$414,470</b>	<b>Grand Total</b>	<b>\$6,342,945</b>

# Refunds of Surplus to Component Districts

2011-2012 School Year

Bedford	\$52,612
Brewster	50,567
Briarcliff	18,776
Carmel	60,258
Chappaqua	38,419
Croton-Harmon	23,491
Garrison	4,119
Haldane	14,092
Hendrick Hudson	45,979
Katonah	53,421
Lakeland	78,710
Mahopac	76,483
North Salem	17,150
Ossining	57,483
Peekskill	42,345
Putnam Valley	22,886
Somers	41,129
Yorktown	<u>50,236</u>
<b>Total</b>	<b>\$748,157</b>