PNW BOCES
PUTNAM | NORTHERN WESTCHESTER

2015 - 2016

BUDGET

As presented to the Board of Education on January 13, 2015

www.pnwboces.org | 200 BOCES Drive | Yorktown Heights, NY 10598

SUMMARY OF RATES

Dept.	Co-Ser	Unit of Measure	2014-2015 Budget	2015-2016 Budget	BTB %
Career & Technical Education					
1	107 Career & Technical Education	Per District	$ 10,187	$ 9,826	-3.54%
1	523 College Conference/Clinic				
	Student Fee	Per Student	$17	$17	0.00%
	Counselor Fee	Per Counselor	$89	$69	-22.47%
	College/Bank Fee	Per Institution	$175	$155	-11.43%
Special Education					
2	204 CLASS (8:1:1)	Per Student	$ 60,475	$ 61,767	2.14%
2	211 Local School Building Programs (12:1:1)	Per Student	$ 52,770	$ 50,218	-4.84%
2	212 Learning Center (8:1:1)	Per Student	$ 65,320	$ 65,900	0.89%
2	215 Multiply Disabled (12:1:4)	Per Student	$ 65,090	$ 49,471	-24.00%
2	216 Pinesbridge - Sunshine Home (12:1:4)	Per Student	$ 79,426	$ 53,368	-32.81%
2	301 Shared Visually Impaired	Per Session	$ 4,978	$ 5,079	2.02%
2	302 Shared Hearing Impaired	Per Session	$ 5,591	$ 5,703	2.00%
2	307 Shared Speech	Per Session	$ 4,951	$ 5,040	1.81%
2	312 Shared Physical Therapy	Per Session	$ 3,855	$ 3,939	2.18%
2	313 Shared Occupational Therapy	Per Session	$ 3,818	$ 3,889	1.87%
2	315 Shared Remedial Reading	Per Session	$ 5,095	$ 5,156	1.21%
2	402 Intensive Therapeutic Support Services	Per Day	$ 450	$ 450	0.00%
2	430 Regional Alternative High School	Per Student	$ 42,356	$ 43,314	2.26%
Guidance & Child Study Center					
3	333 Diagnostic & Prescriptive Services	Per Assessment	Varies	Varies	0.00%
Curriculum					
5	406 Environmental Education	Per District	Varies	Varies	0.00%
5	477 Arts in Education	Per Contract	15%	17%	13.33%
5	504 Curriculum Center	Per District	Varies	Varies	0.00%
5	506 Unique Student Programs				
	Young Authors Conference	Per Conference	$715	$730	2.10%
	Editing Day/Anthology	Per Day	$385	$400	3.90%
	Destination Imagination	Per Team	$270	$275	1.85%
5	512 Teacher Center	Per Workshop	$150-$250	$150-$250	0.00%
5	516 Library/Media Center	Per District	Varies	Varies	0.00%
5	Online Database & Video Streaming Service	Per Database	7.50%	9.00%	20.0%
5	520 Library Automation	Per District	20%	17%	-15.00%
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	$55	$55	0.00%
	Program Support (full service)	Per Teacher	$175	$175	0.00%
Administration & Management Services					
9	001 Administration	Per District	Varies	Varies	0.08%
9	002 Capital	Per District	Varies	Varies	0.00%
9	501 Future School Leaders Academy	Per Credit	$206	$221	7.28%
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 Educational Printing Services				
	Black and White per Image	Per Page	3.95¢	3.95¢	0.00%
	Color per Image	Per Page	7.0¢ - 20.0¢	7.0¢ - 20.0¢	0.00%
9	602 Labor Negotiations	Per District	$2,694	$2,698	0.16%
9	606 Substitute Service - Sub/No Sub required	Per Employee	$25/$15	$25/$15	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	$21.75	$22.00	1.15%
9	690 School Communications	Per Event	Varies	Varies	0.00%
9	696 Cooperative Bidding - base fee	Per District	$500	$500	0.00%
9	698 Safety/Risk Management	Per District	Varies	Varies	-5.00%
9	699 Health Care Benefit Coordination	Per District	Varies	Varies	1.78%
				Weighted Average Budget-to-Budget Rate Increase	**0.02%**

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 **decrease** in Retiree Benefit costs is **0.17%**. The budget to budget change resulting from all other expenses is **0.25**% The total increase to the administrative budget is **0.08%** The BOCES staff continues to look for new ways to work with our school districts to create cost-effective, shared services.

Revenue	2013-2014 Original	2014-2015 Original	2015-2016 Proposed	Change $	Change %	% Of Proposed Budget
Bedford	$ 873,070	$ 893,454	$ 910,021	$ 16,567	1.85%	10.45%
Brewster	434,319	441,822	452,067	10,245	2.32%	5.19%
Briarcliff	239,865	236,730	234,385	(2,345)	-0.99%	2.69%
Carmel	554,674	563,078	572,010	8,932	1.59%	6.57%
Chappaqua	656,226	670,012	661,533	(8,479)	-1.27%	7.60%
Croton-Harmon	245,743	246,940	255,509	8,569	3.47%	2.94%
Garrison	83,536	85,649	86,400	751	0.88%	0.99%
Haldane	126,053	131,765	135,404	3,639	2.76%	1.56%
Hendrick Hudson	336,845	340,691	350,862	10,171	2.99%	4.03%
Katonah-Lewisboro	635,851	614,655	606,711	(7,944)	-1.29%	6.97%
Lakeland	758,082	747,551	762,401	14,850	1.99%	8.76%
Mahopac	569,600	590,492	589,987	(505)	-0.09%	6.78%
North Salem	234,508	235,466	233,499	(1,967)	-0.84%	2.68%
Ossining	571,052	586,024	599,748	13,724	2.34%	6.89%
Peekskill	281,139	285,720	307,659	21,939	7.68%	3.53%
Putnam Valley	222,550	228,853	235,131	6,278	2.74%	2.70%
Somers	527,893	536,807	545,300	8,493	1.58%	6.26%
Yorktown	490,593	492,138	486,373	(5,765)	-1.17%	5.59%
Total District Share	**$ 7,841,600**	**$ 7,927,847**	**$ 8,025,000**	**$ 97,153**	**1.23%**	**92.19%**
Estimated Interest Revenue	50,000	50,000	50,000			
Estimated Rental Revenue	50,000	50,000	50,000			
Estimated Special Aid Revenue	100,000	100,000	125,000			
Administrative Fee(Non-Components)	250,000	350,000	275,000			
Miscellaneous	320,000	220,000	180,000			
Total Administrative Budget	**$ 8,611,600**	**$ 8,697,847**	**$ 8,705,000**		**0.08%**	

Factors Used in Calculation of District Share

	2014-2015					2015-2016				
	True Value (4yr. Avg.)	% Of True Value	2011-2012 RWADA	% Of RWADA	% Of Total District Share	True Value (4yr. Avg.)	% Of True Value	2012-2013 RWADA	% Of RWADA	% Of Total District Share
Bedford	8,767,025,246	14.68%	4,673	7.86%	11.27%	8,471,788,093	14.61%	4,747	8.07%	11.34%
Brewster	3,128,847,909	5.24%	3,513	5.91%	5.57%	3,119,340,737	5.38%	3,462	5.89%	5.63%
Briarcliff	1,903,558,221	3.19%	1,656	2.78%	2.99%	1,807,680,819	3.12%	1,602	2.72%	2.92%
Carmel	3,690,580,417	6.18%	4,773	8.02%	7.10%	3,617,944,613	6.24%	4,714	8.02%	7.13%
Chappaqua	5,603,315,870	9.39%	4,472	7.52%	8.45%	5,340,347,609	9.21%	4,280	7.28%	8.24%
Croton-Harmon	1,846,569,144	3.09%	1,866	3.14%	3.11%	1,855,533,088	3.20%	1,863	3.17%	3.18%
Garrison	918,682,950	1.54%	370	0.62%	1.08%	897,772,376	1.55%	356	0.61%	1.08%
Haldane	1,096,391,211	1.84%	885	1.49%	1.66%	1,084,237,635	1.87%	885	1.51%	1.69%
Hendrick Hudson	2,317,212,226	3.88%	2,804	4.71%	4.30%	2,418,998,405	4.17%	2,689	4.57%	4.37%
Katonah-Lewisboro	5,468,069,423	9.16%	3,776	6.35%	7.75%	5,144,763,780	8.87%	3,675	6.25%	7.56%
Lakeland	4,567,181,865	7.65%	6,668	11.21%	9.43%	4,483,771,591	7.73%	6,626	11.27%	9.50%
Mahopac	3,530,406,150	5.91%	5,344	8.98%	7.45%	3,513,751,816	6.06%	5,083	8.65%	7.35%
North Salem	2,153,493,561	3.61%	1,388	2.33%	2.97%	2,038,583,944	3.51%	1,355	2.30%	2.91%
Ossining	4,158,637,225	6.97%	4,651	7.82%	7.39%	3,996,245,233	6.89%	4,737	8.06%	7.47%
Peekskill	1,231,311,388	2.06%	3,061	5.15%	3.60%	1,251,754,532	2.16%	3,239	5.51%	3.83%
Putnam Valley	1,507,902,020	2.53%	1,932	3.25%	2.89%	1,488,917,909	2.57%	1,936	3.29%	2.93%
Somers	4,412,959,117	7.39%	3,659	6.15%	6.77%	4,270,795,111	7.36%	3,661	6.23%	6.80%
Yorktown	3,401,925,905	5.70%	3,996	6.72%	6.21%	3,203,840,132	5.52%	3,879	6.60%	6.06%
	59,704,069,849	**100.00%**	**59,487**	**100.00%**	**100.00%**	**58,006,067,423**	**100.00%**	**58,789**	**100.00%**	**100.00%**

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	2013-2014 Actual	FTE	2014-2015 Original	FTE	2015-2016 Proposed	
Board of Education						
Classified Salaries-Claims Auditor	5,541		5,720		6,000	
Contractual	27,124		25,550		25,550	
Legal Fees	25,789		29,000		29,000	
Auditing	24,550		45,000		45,000	
Conference & Travel	2,616		8,000		8,000	
Employee Benefits	1,600		1,702		1,659	
	87,220		**114,972**		**115,209**	**0.21%**
District Superintendent's Office						
Certified Salaries	123,263	1.00	123,263	1.00	123,263	
Classified Salaries	82,924	1.00	84,113	1.00	86,252	
Contractual	11,476		7,455		7,455	
Conference & Travel	7,339		7,700		7,700	
Employee Benefits	80,989		83,923		77,838	
	305,992		**306,454**		**302,508**	**-1.29%**
General Administration						
Supplies & Materials	7,840		10,000		10,000	
Contractual	120,475		106,220		106,220	
Sch Dist & Other BOCES	243,300		248,200		250,000	
	371,615		**364,420**		**366,220**	**0.49%**
Central Support - Human Resources						
Certified Salaries	231,323	0.87	140,880	0.87	142,035	
Classified Salaries	211,796	3.29	215,907	3.29	222,104	
Contractual	669		2,000		2,000	
Conference & Travel	0		500		500	
Employee Benefits	168,628		147,851		153,403	
	612,416		**507,138**		**520,042**	**2.54%**
Central Support - Admin. Services						
Certified Salaries	106,777	1.48	200,192	1.47	195,295	
Classified Salaries	648,706	8.75	653,225	8.75	674,231	
Contractual	14,451		7,500		7,500	
Conference & Travel	505		1,750		1,750	
Employee Benefits	283,863		402,888		387,861	
	1,054,303		**1,265,555**		**1,266,637**	**0.09%**
Debt Service/Retirees						
Interest on Revenue Notes	33,021		40,000		40,000	
Retiree Benefits	5,410,069		5,811,076		5,796,708	
	5,443,090		**5,851,076**		**5,836,708**	**-0.25%**
Interbudget Charges						
Interbudget Charges	343,624		288,232		297,676	
	343,624		**288,232**		**297,676**	
Total Administrative Budget	**8,218,258**		**8,697,847**		**8,705,000**	**0.08%**

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 **Captial & Facilities Rental**				
Expenditures	**2013-2014 Original**	**2014-2015 Original**	**2015-2016 Proposed**	
Facilities Rental: District Classrooms	56,000	56,000	56,000	
Transfer to Capital Fund	600,000	0	0	
Total	**656,000**	**56,000**	**56,000**	**0.00%**

District's Capital Share	**2013-2014 Original**	**2014-2015 Original**	**2015-2016 Proposed**	
Bedford	73,929	6,310	6,349	
Brewster	36,559	3,121	3,155	
Briarcliff	19,589	1,672	1,636	
Carmel	46,593	3,977	3,992	
Chappaqua	55,441	4,733	4,616	
Croton-Harmon	20,433	1,744	1,783	
Garrison	7,087	605	603	
Haldane	10,903	931	945	
Hendrick Hudson	28,191	2,407	2,448	
Katonah-Lewisboro	50,860	4,342	4,234	
Lakeland	61,858	5,281	5,321	
Mahopac	48,861	4,171	4,117	
North Salem	19,484	1,663	1,629	
Ossining	48,491	4,140	4,185	
Peekskill	23,642	2,018	2,147	
Putnam Valley	18,937	1,617	1,641	
Somers	44,419	3,792	3,805	
Yorktown	40,723	3,476	3,394	
Total Components	**656,000**	**56,000**	**56,000**	**0.00%**

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. Sessions	2013-2014 Original	3 yr. Avg. Sessions	2014-2015 Original	3 yr. Avg. Sessions	2015-2016 Proposed	
Bedford	71.14	$ 727,018	90.86	$ 925,550	121.86	$ 1,197,393	
Brewster	75.29	769,355	91.00	927,005	118.71	1,166,511	
Briarcliff	8.43	86,133	9.00	91,682	13.00	127,741	
Carmel	142.29	1,454,037	138.29	1,408,699	144.29	1,417,781	
Chappaqua	11.71	119,710	9.00	91,682	6.86	67,380	
Croton-Harmon	19.71	201,463	20.29	206,648	27.86	273,730	
Haldane	19.57	200,003	21.86	222,656	28.14	276,538	
Hendrick Hudson	79.29	810,231	74.71	761,105	67.00	658,356	
Katonah-Lewisboro	53.71	548,914	45.86	467,141	44.14	433,757	
Lakeland	125.57	1,283,231	123.57	1,258,806	123.57	1,214,238	
Mahopac	194.57	1,988,352	199.00	2,027,187	201.14	1,976,471	
North Salem	14.71	150,367	14.57	148,437	12.14	119,318	
Ossining	153.57	1,569,367	140.86	1,434,893	140.57	1,381,284	
Peekskill	74.14	757,676	86.71	883,347	87.00	854,880	
Putnam Valley	47.86	489,059	47.00	478,783	50.86	499,733	
Somers	38.57	394,167	51.86	528,262	66.86	656,952	
Yorktown	61.57	629,207	54.29	553,002	50.57	496,925	
Total Component	**1,191.71**	**$ 12,178,289**	**1,218.71**	**$ 12,414,884**	**1,304.57**	**$ 12,818,989**	**3.25%**
Reimbursable Supplies		41,000		41,000		32,000	
Adult Education		80,000		100,000		100,000	
Total		**$ 12,299,289**		**$ 12,555,884**		**$ 12,950,989**	**3.15%**
Cost Per Session		**$10,219**		**$10,187**		**$9,826**	**-3.54%**

Session Data Points for 3 Year Average

Component	Oct 2012	Feb 2013	June 2013	Oct 2013	Feb 2014	June 2014	Oct 2014	3 Yr. Avg. Sessions
Bedford	107	105	99	147	138	132	125	121.86
Brewster	93	90	97	138	153	164	96	118.71
Briarcliff	9	10	10	14	14	14	20	13.00
Carmel	125	129	123	154	152	152	175	144.29
Chappaqua	8	8	7	7	6	5	7	6.86
Croton-Harmon	24	24	25	32	31	31	28	27.86
Haldane	24	24	23	34	34	32	26	28.14
Hendrick Hudson	69	68	60	70	65	61	76	67.00
Katonah-Lewisboro	45	43	37	48	47	49	40	44.14
Lakeland	122	133	130	124	118	109	129	123.57
Mahopac	219	212	213	194	180	180	210	201.14
North Salem	13	12	12	14	9	9	16	12.14
Ossining	130	133	129	148	154	140	150	140.57
Peekskill	82	87	84	102	92	86	76	87.00
Putnam Valley	51	51	50	51	49	53	51	50.86
Somers	67	61	63	72	72	72	61	66.86
Yorktown	60	59	58	47	49	48	33	50.57
	1,248	**1,249**	**1,220**	**1,396**	**1,363**	**1,337**	**1,319**	**1,304.57**

Expenditures	FTE	2013-2014 Actual	10/1/2012 Sessions	FTE	2014-2015 Original	10/1/2013 Sessions	FTE	2015-2016 Proposed	10/1/2014 Sessions
Central Support									
Certified Salaries		1,216,720		5.73	824,813		5.38	803,354	
Classified Salaries		499,588		8.77	529,876		7.27	430,424	
Equipment		61,962			11,000			11,000	
Supplies & Materials		91,014			62,800			62,800	
Contractual		108,064			207,000			232,000	
Conference & Travel		19,579			17,250			17,250	
Employee Benefits		618,071			642,683			534,135	
Subtotal		**2,614,998**			**2,295,422**			**2,090,963**	
ELL									
Certified Salaries		476,177		6.93	422,922		5.60	375,325	
Supplies & Materials		37,714			1,050			1,500	
Employee Benefits		221,348			240,090			199,822	
Subtotal		**735,239**	**190**		**664,062**	**251**		**576,647**	**172**
Environmental Career Academy									
Certified Salaries		216,893		2.50	216,533		3.17	300,354	
Equipment		0			0			0	
Supplies & Materials		3,354			6,000			7,500	
Employee Benefits		100,657			92,704			114,321	
Subtotal		**320,904**	**47**		**315,237**	**44**		**422,175**	**57**
Business Career Academy									
Certified Salaries		257,966		2.67	273,520		2.67	273,954	
Supplies & Materials		917			1,500			1,000	
Employee Benefits		115,072			132,444			115,137	
Subtotal		**373,955**	**36**		**407,464**	**57**		**390,091**	**43**
Teaching Career Academy									
Certified Salaries		234,227		2.50	178,270		2.50	168,648	
Supplies & Materials		2,999			3,000			2,500	
Billable Expenses		0			0			0	
Employee Benefits		113,956			100,171			89,612	
Subtotal		**351,182**	**55**		**281,441**	**47**		**260,760**	**46**
Transportation Career Academy									
Certified Salaries		714,421		8.00	588,861		9.00	708,158	
Equipment		750			5,370			23,918	
Supplies & Materials		16,850			33,250			30,750	
Billable Expenses		3,235			1,000			1,000	
Employee Benefits		311,814			289,502			319,732	
Subtotal		**1,047,070**	**175**		**917,983**	**143**		**1,083,558**	**160**
Communications Career Academy									
Certified Salaries		493,337		6.00	501,099		6.17	539,233	
Equipment		0			0			0	
Supplies & Materials		10,941			11,700			11,200	
Employee Benefits		233,036			254,174			248,387	
Subtotal		**737,314**	**132**		**766,973**	**131**		**798,820**	**146**

Expenditures	FTE	2013-2014 Actual	10/1/2012 Sessions	FTE	2014-2015 Original	10/1/2013 Sessions	FTE	2015-2016 Proposed	10/1/2014 Sessions
Construction Career Academy									
Certified Salaries		1,046,600		9.57	982,343		8.84	924,696	
Equipment		7,480			4,079			3,474	
Supplies & Materials		46,840			48,000			45,600	
Employee Benefits		443,758			412,338			357,672	
Subtotal		**1,544,678**	**173**		**1,446,760**	**207**		**1,331,442**	**190**
Cosmetology Career Academy									
Certified Salaries		453,502		5.47	467,742		5.07	396,870	
Supplies & Materials		21,876			20,500			21,000	
Billable Expenses		38,960			21,000			21,000	
Employee Benefits		172,691			213,057			178,157	
Subtotal		**687,029**	**171**		**722,299**	**144**		**617,027**	**149**
Hospitality Career Academy									
Certified Salaries		615,652		7.67	668,460		7.34	652,374	
Equipment		10,558			19,109			0	
Supplies & Materials		103,074			42,500			44,500	
Billable Expenses		16,365			19,000			10,000	
Employee Benefits		259,991			326,102			289,734	
Subtotal		**1,005,640**	**153**		**1,075,171**	**172**		**996,608**	**122**
Health Services Career Academy									
Certified Salaries		538,185		6.26	516,930		8.26	691,938	
Equipment		1,221			10,592			16,910	
Supplies & Materials		4,976			7,227			36,300	
Employee Benefits		197,079			240,712			292,038	
Subtotal		**741,461**	**173**		**775,461**	**200**		**1,037,186**	**226**
Interbudget Charges		3,348,579			3,648,218			3,781,712	
Interbudget Credits		(286,132)			(760,606)			(436,000)	
Total		**13,221,917**			**12,555,884**			**12,950,989**	**3.15%**

Notes:

Triple counting for billing purposes began as of the 10/1/13 data point.

College Conference

Catherine Balestrieri, Director

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.

Fees	**2013-2014 Original**		**2014-2015 Original**		**2015-2016 Proposed**	
Per Student	$17		$17		$17	**0.00%**
Per Counselor	$89		$89		$69	**-22.47%**
Colleges/Banks	$175		$175		$155	**-11.43%**
Revenue	**2013-2014 Actual**	**Enrollment**	**2014-2015 Original**	**Enrollment**	**2015-2016 Proposed**	
Bedford	5,298	275	4,675	275	4,675	
Brewster	534	0	0	0	0	
Briarcliff	356	0	0	0	0	
Carmel	3,327	180	3,060	180	3,060	
Chappaqua	356	0	0	0	0	
Croton-Harmon	2,392	125	2,125	125	2,125	
Haldane	1,364	75	1,275	75	1,275	
Hendrick Hudson	445	0	0	0	0	
Katonah-Lewisboro	696	20	340	20	340	
Lakeland	3,440	150	2,550	150	2,550	
Mahopac	4,606	250	4,250	250	4,250	
North Salem	951	35	595	50	850	
Ossining	2,160	100	1,700	100	1,700	
Peekskill	306	18	306	18	306	
Putnam Valley	2,137	110	1,870	110	1,870	
Somers	1,809	75	1,275	75	1,275	
Yorktown	623		0		0	
Total Component	**30,800**		**24,021**		**24,276**	
Other BOCES	2,225		136		1,445	
Non-Component	178		17		153	
Colleges/Banks	33,687		49,723		46,965	
Counselors	5,400		5,518		3,381	
Total	**72,290**		**79,415**		**76,220**	
Expenditures	**2013-2014 Actual**	**FTE**	**2014-2015 Original**	**FTE**	**2015-2016 Proposed**	
Certified Salaries	7,100	0.05	7,242	0.05	6,518	
Classified Salaries	23,877	0.45	24,351	0.45	25,000	
Supplies & Materials	0		0		900	
Contractual	20,453		18,078		19,900	
Conference & Travel	155		185		150	
Employee Benefits	15,199		19,902		13,828	
Interbudget Charges	6,110		9,657		9,924	
Total	**72,894**		**79,415**		**76,220**	**-4.02%**

Notes:
2015-2016 Enrollment Figures based upon 2014-2015 current student/counselor counts.

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 or teaching assistant (8:1:1).

Revenue	**2013-2014 Original**		**2014-2015 Original**		**2015-2016 Proposed**	
Classes	6		6		7	
Students	47		47		54	
Cost per student	59,350		60,475		61,767	**2.14%**
Total	**2,789,463**		**2,842,303**		**3,335,419**	
Expenditures	**2013-2014 Actual**	**FTE**	**2014-2015 Original**	**FTE**	**2015-2016 Proposed**	
Certified Salaries	1,968,446	16.50	1,503,835	19.33	1,826,648	
Classified Salaries	1,458,661	1.50	91,035	1.50	75,535	
Equipment	9,305		7,000		2,500	
Supplies & Materials	53,690		33,400		35,818	
Contractual	9,735		12,630		11,000	
Employee Benefits	1,582,409		661,104		749,354	
Interbudget Charges	647,389		533,299		634,564	
Total	**5,729,634**		**2,842,303**		**3,335,419**	

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 or teaching assistant (12:1:1).

Revenue	**2013-2014 Original**		**2014-2015 Original**		**2015-2016 Proposed**	
Classes	6		6		5	
Students	60		60		53	
Cost per student	51,658		52,770		50,218	**-4.84%**
Total	**3,099,469**		**3,166,186**		**2,661,549**	
Expenditures	**2013-2014 Actual**	**FTE**	**2014-2015 Proposed**	**FTE**	**2015-2016 Proposed**	
Certified Salaries	1,501,107	14.90	1,517,370	12.50	1,273,978	
Classified Salaries	551,247	2.75	126,008	2.75	126,210	
Equipment	0		2,700		2,700	
Supplies & Materials	8,325		5,500		4,521	
Contractual	44,300		3,500		3,500	
Sch Dist & Other BOCES	180,630		160,560		160,560	
Employee Benefits	1,092,633		668,445		567,153	
Interbudget Charges	188,655		682,103		522,928	
Total	**3,566,897**		**3,166,186**		**2,661,549**	

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 or teaching assistant (8:1:1).

Revenue	**2013-2014 Original**		**2014-2015 Original**		**2015-2016 Proposed**	
Classes	14		14		14	
Students	110		110		110	
Cost per student	63,969		65,320		65,900	**0.89%**
Sub-Total	**7,036,633**		**7,185,236**		**7,249,009**	
Special Aid	47,299		48,184		48,184	
Total	**7,083,932**		**7,233,420**		**7,297,193**	
Expenditures	**2013-2014 Actual**	**FTE**	**2014-2015 Original**	**FTE**	**2015-2016 Proposed**	
Certified Salaries	2,898,820	34.55	3,227,844	34.88	3,260,066	
Classified Salaries	1,595,584	13.50	676,095	13.20	663,540	
Equipment	39,578		4,000		8,997	
Supplies & Materials	89,651		66,200		59,970	
Contractual	19,675		42,720		12,925	
Employee Benefits	1,837,090		1,929,798		1,866,663	
Interbudget Charges	586,207		1,286,763		1,425,033	
Total	**7,066,604**		**7,233,420**		**7,297,193**	

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	**2013-2014 Original**		**2014-2015 Original**		**2015-2016 Proposed**	
Classes	8		8		7	
Students	80		80		70	
Cost per student	63,738		65,090		49,471	**-24.00%**
Sub-Total	**5,099,031**		**5,207,228**		**3,462,984**	
Special Aid	47,298		48,183		48,183	
Total	**5,146,330**		**5,255,411**		**3,511,167**	
Expenditures	**2013-2014 Actual**	**FTE**	**2014-2015 Original**	**FTE**	**2015-2016 Proposed**	
Certified Salaries	1,943,451	22.15	1,784,647	17.50	1,374,321	
Classified Salaries	1,658,866	17.39	1,003,760	11.90	534,159	
Equipment	9,305		3,850		40,273	
Supplies & Materials	61,151		41,000		26,111	
Contractual	300		2,000		12,500	
Employee Benefits	1,715,351		1,331,482		960,964	
Interbudget Charges	1,180,811		1,088,672		562,840	
Total	**6,569,234**		**5,255,411**		**3,511,167**	

Notes:

Co-Ser 216
Pinesbridge-Sunshine Home

This is a highly individualized 12:1:4 program for students with multiple disabilities that reside at the Sunshine Children's Home and Rehab Center.

Revenue	**2013-2014 Original**		**2014-2015 Original**		**2015-2016 Proposed**	
Classes	3		3		3	
Students	28		28		28	
Cost per student	79,426		79,426		53,368	**-32.81%**
Sub-Total	**2,223,932**		**2,223,932**		**1,494,312**	
Related Services					781,200	
Total					**2,275,512**	
Expenditures	**2013-2014 Actual**	**FTE**	**2014-2015 Original**	**FTE**	**2015-2016 Proposed**	
Certified Salaries	516,261	6.35	555,250	6.35	504,973	
Classified Salaries	238,610	9.10	338,474	9.10	339,258	
Supplies & Materials	5,252		11,250		7,000	
Contractual	853,946		667,210		854,410	
Employee Benefits	382,603		532,326		427,098	
Interbudget Charges	227,705		119,422		142,773	
Total	**2,224,376**		**2,223,932**		**2,275,512**	

Notes:
Related Services billed at $4,200/session

Co-Ser 402
Intensive Therapeutic Support Services

This program is designed for students in grades K-12 who are experiencing intensive social/emotional issues that have prevented them from attending school (example: school avoidance, mental health issues, frequent hospitalizations, etc.).

Revenue	**2013-2014 Original**		**2014-2015 Original**		**2015-2016 Proposed**	
Cost per day	450		450		450	**0.00%**
Expenditures	**2013-2014 Actual**	**FTE**	**2014-2015 Original**	**FTE**	**2015-2016 Proposed**	
Certified Salaries	412,998	4.10	374,106	5.10	501,514	
Classified Salaries	33,875	0.20	11,457	0.25	15,016	
Equipment	0		7,500		7,500	
Supplies & Materials	566		6,200		6,200	
Contractual	130,296		192,740		208,297	
Employee Benefits	200,514		191,379		217,215	
Interbudget Charges	(55,200)		21,568		134,549	
Total	**723,050**		**804,950**		**1,090,291**	

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	**2013-2014 Original**	**2014-2015 Original**	**2015-2016 Proposed**	
Classes	1	1	1	
Students	10	11	11	
Cost per student	41,538	42,356	43,314	**2.26%**
Total	**415,384**	**465,914**	**476,459**	

Expenditures	**2013-2014 Actual**	**FTE**	**2014-2015 Original**	**FTE**	**2015-2016 Proposed**
Certified Salaries	246,028	2.10	234,647	2.10	240,914
Classified Salaries	6,247	0.10	6,334	0.10	6,442
Equipment	0		0		0
Supplies & Materials	301		1,200		800
Contractual	0		4,000		2,000
Employee Benefits	95,111		88,556		88,799
Interbudget Charges	184,646		131,177		137,503
Total	**532,333**		**465,914**		**476,459**

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	**2013-2014 Actual**	**FTE**	**2014-2015 Original**	**FTE**	**2015-2016 Proposed**
Certified Salaries	264,172	2.05	258,981	2.05	258,729
Classified Salaries	243,956	4.05	230,196	4.30	243,097
Equipment	0		1,125		1,125
Supplies & Materials	20,824		8,075		8,075
Contractual	34,916		49,970		60,490
Conference & Travel	12,704		15,370		15,900
Employee Benefits	248,781		230,033		245,320
Transfer to Other Funds	99,500		101,000		101,000
Interbudget Charges	2,141,731		3,520,110		3,290,386
Interbudget Credits	(3,066,584)		(4,414,860)		(4,224,122)
Total	**0**		**0**		**0**

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	**2013-2014 Original**		**2014-2015 Original**		**2015-2016 Proposed**	
Number of Sessions	64		64		64	
Rate per Session	5,537		4,978		5,079	**2.03%**
Expenditures	**2013-2014 Actual**	**FTE**	**2014-2015 Original**	**FTE**	**2015-2016 Proposed**	
Certified Salaries	239,027	2.00	182,601	2.00	187,648	
Supplies & Materials	0		375		375	
Conference & Travel	5,632		4,600		5,700	
Employee Benefits	120,110		79,106		73,350	
Interbudget Charges	(55,025)		51,939		58,012	
Total	**309,744**		**318,621**		**325,085**	

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	**2013-2014 Original**		**2014-2015 Original**		**2015-2016 Proposed**	
Number of Sessions	64		64		64	
Rate per Session	5,483		5,591		5,703	**2.00%**
Expenditures	**2013-2014 Actual**	**FTE**	**2014-2015 Original**	**FTE**	**2015-2016 Proposed**	
Certified Salaries	285,899	2.00	212,292	2.00	216,993	
Supplies & Materials	0		375		375	
Conference & Travel	7,376		5,880		7,400	
Employee Benefits	107,331		86,347		79,199	
Interbudget Charges	34,164		52,939		61,012	
Total	**434,770**		**357,832**		**364,978**	

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	**2013-2014 Original**		**2014-2015 Original**		**2015-2016 Proposed**	
Number of Sessions	90		90		164	
Rate per Session	4,865		4,951		5,040	**1.80%**
Expenditures	**2013-2014 Actual**	**FTE**	**2014-2015 Original**	**FTE**	**2015-2016 Proposed**	
Certified Salaries	829,438	2.00	264,924	4.00	523,212	
Conference & Travel	2,696		3,050		3,050	
Employee Benefits	377,046		110,808		200,253	
Interbudget Charges	(45,466)		66,773		100,093	
Total	**1,163,714**		**445,555**		**826,608**	

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	**2013-2014 Original**		**2014-2015 Original**		**2015-2016 Proposed**	
Number of Sessions	180		180		252	
Rate per Session	3,781		3,855		3,939	**2.16%**
Expenditures	**2013-2014 Actual**	**FTE**	**2014-2015 Original**	**FTE**	**2015-2016 Proposed**	
Classified Salaries	643,264	4.00	391,233	6.00	579,363	
Conference & Travel	21,482		3,100		4,900	
Employee Benefits	268,662		158,884		234,795	
Interbudget Charges	(55,423)		140,747		173,484	
Total	**877,984**		**693,963**		**992,542**	

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	**2013-2014 Original**		**2014-2015 Original**		**2015-2016 Proposed**	
Number of Sessions	270		270		336	
Rate per Session	3,749		3,818		3,889	**1.88%**
Expenditures	**2013-2014 Actual**	**FTE**	**2014-2015 Original**	**FTE**	**2015-2016 Proposed**	
Classified Salaries	811,729	6.00	557,002	8.00	730,695	
Conference & Travel	50,834		2,430		2,430	
Employee Benefits	306,278		250,991		328,338	
Interbudget Charges	109,951		220,320		245,313	
Total	**1,278,792**		**1,030,743**		**1,306,776**	

Notes:

Co-Ser 315
Shared Remedial Reading

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

Revenue	**2013-2014 Original**		**2014-2015 Original**		**2015-2016 Proposed**	
Number of Sessions	24		24		25	
Rate per Session	5,002		5,095		5,156	**1.19%**
Expenditures	**2013-2014 Actual**	**FTE**	**2014-2015 Original**	**FTE**	**2015-2016 Proposed**	
Certified Salaries	38,197	0.60	69,853	0.60	71,381	
Conference & Travel	2,470		2,040		2,500	
Employee Benefits	10,650		31,244		28,989	
Interbudget Charges	93,037		19,140		26,020	
Total	**144,354**		**122,277**		**128,890**	

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 and staff development.

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, and professional development workshops.

Unit Costs/Type of Testing	2013-2014 Rate	2014-2015 Rate	2015-2016 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 (per hour)	154	154	195	**26.62%**
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	2012-2013 Actual	2013-2014 Actual
Bedford	16,617	17,762
Brewster	21,283	96,333
Briarcliff	81,023	20,202
Carmel	24,242	28,233
Chappaqua	40,155	25,142
Croton-Harmon	17,102	10,148
Garrison	5,102	345
Haldane	8,712	1,698
Hendrick Hudson	147,685	24,156
Katonah-Lewisboro	275,839	202,419
Lakeland	71,344	55,115
Mahopac	373,322	422,576
North Salem	17,836	36,407
Ossining	13,653	31,132
Peekskill	126,467	57,301
Putnam Valley	16,419	18,252
Somers	78,581	103,226
Yorktown	118,377	157,158
Total Component	**1,453,757**	**1,307,605**
Other BOCES	1,098,467	1,028,162
Non-Component	71,886	29,242
Miscellaneous/Local	913	2,094
Total	**2,625,023**	**2,367,102**

Expenditures	2013-2014 Actual	FTE	2014-2015 Original	FTE	2015-2016 Proposed	
Certified Salaries	582,972	1.10	155,500	1.35	186,201	
Classified Salaries	132,818	2.05	133,226	2.00	118,268	
Supplies	7,780		8,000		8,000	
Contractual	1,435,726		1,464,441		1,517,000	
Employee Benefits	230,206		234,810		130,701	
Interbudget Charges	50,905		62,352		64,306	
Interbudget Credits	(67,683)		(75,198)		(76,702)	
Total	**2,372,725**		**1,983,131**		**1,947,773**	**-1.78%**

Notes:
0.0% increase in unit costs

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 the Center for Environmental Education and Arts in Education, to providing comprehensive curriculum and staff development support through the Curriculum Center.

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.

Revenue	**2013-2014 Original**		**2014-2015 Original**		**2015-2016 Proposed**	
Coordination Fee (% of contract)	15%		15%		17%	**13.33%**
Expenditures	**2013-2014 Actual**	**FTE**	**2014-2015 Original**	**FTE**	**2015-2016 Proposed**	
Certified Salaries	100,920	0.72	109,864	0.70	107,678	
Classified Salaries	115,177	1.50	116,816	1.50	104,379	
Supplies & Materials	396		1,000		500	
Contractual	2,327,499		2,241,500		2,326,000	
Employee Benefits	94,826		109,910		98,502	
Interbudget Charges	24,466		60,508		60,356	
Total	**2,663,285**		**2,639,598**		**2,697,415**	**2.19%**

Notes:
The Coordination Fee has been increased for the first time, from 15% to 17%.

Co-Ser 506
Unique Student Programs

Unique programs provide enhanced academic experiences for students. These include Destination Imagination and Young Authors Conference.

Revenue	**2013-2014 Original**		**2014-2015 Original**		**2015-2016 Proposed**	
Young Authors Conference Fee	$715		$715		$730	**2.10%**
Young Authors Master Class/Anthology	$385		$385		$400	**3.90%**
Destination Imagination (Fee Per Team)*	$270		$270		$275	**1.85%**
Expenditures	**2013-2014 Actual**	**FTE**	**2014-2015 Original**	**FTE**	**2015-2016 Proposed**	
Classified Salaries	4,570	0.10	4,982	0.10	6,007	
Supplies & Materials	5,234		5,500		5,500	
Contractual	16,013		18,025		18,025	
Conference & Travel	889		1,000		1,000	
Employee Benefits	3,064		3,621		3,823	
Interbudget Charges	13,558		8,392		8,309	
Total	**43,329**		**41,519**		**42,664**	**2.76%**

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

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	2013-2014 Original	2014-2015 Original	2015-2016 Proposed		
			Maintenance	Program	
Bedford	5,279	5,384	5,385	0	
Brewster	5,279	5,385	5,385	0	
Briarcliff	3,863	3,940	3,940	0	
Carmel	12,007	12,247	6,829	5,418	
Chappaqua	19,300	19,686	5,385	14,301	
Croton-Harmon	3,863	3,940	3,940	0	
Garrison	1,101	1,123	1,123	0	
Haldane	1,101	1,123	1,123	0	
Hendrick-Hudson	19,300	19,686	5,385	14,301	
Katonah-Lewisboro	19,300	19,686	5,385	14,301	
Lakeland	22,177	22,621	6,829	15,792	
Mahopac	22,177	22,621	6,829	15,792	
North Salem	3,863	3,940	3,940	0	
Ossining	22,177	22,621	6,829	15,792	
Peekskill	19,300	19,686	5,385	0	
Putnam Valley	3,863	3,940	3,940	0	
Somers	12,846	13,103	5,385	7,718	
Yorktown	6,695	6,829	6,829	0	
Total Component	**203,494**	**207,564**	**89,846**	**103,415**	
Non-Basic Participation	256,376	291,791		256,259	
District Programs	200,000	200,000		200,000	
Total	**659,870**	**699,355**		**649,520**	**-7.13%**

Expenditures	2013-2014 Actual	FTE	2014-2015 Original	FTE	2015-2016 Proposed	
Certified Salaries	113,545	1.00	114,796	1.00	115,816	
Classified Salaries	87,526	4.00	134,257	3.50	110,695	
Salaries-Hourly	49,801		0		0	
Equipment	573		750		750	
Supplies & Materials	5,479		8,000		5,000	
Contractual	736,433		235,500		245,500	
Conference & Travel	11,123		7,000		8,000	
Sch Dist & Other BOCES	1,500		0		0	
Employee Benefits	110,210		141,827		105,609	
Interbudget Charges	43,539		57,225		58,149	
Total	**1,159,730**		**699,355**		**649,520**	**-7.13%**

Notes:
There is no increase in the base participation rates for 2015-16. The coordination fee for Environmental Education contracts processed will increase from 15% to 17%.

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.

Rates	**2013-2014 Original**	**2014-2015 Original**	**2015-2016 Proposed**	
August Regents Administration (per exam)	$75	$88	$95	**7.95%**
Executive Coaching	$2,600	$2,600	$2,600	**0.00%**
Integrated SS/ELA Curriculum & Education for Sustainability Curriculum	$2,200 - $2,530	$2,200 - $2,530	$2,200 - $2,530	**0.00%**
Online Courses for the 21st Century (OC21)	$3,250 - $10,400	$3,250 - $11,300	$3,250 - $11,300	**0.00%**
Onsite Consultant Service	Varies	Varies	Varies	**0.00%**
Professional Development Workshops	Varies	Varies	Varies	**0.00%**
Revenue	**2013-2014 Original**	**2014-2015 Original**	**2015-2016 Proposed**	
Bedford	22,148	23,182	23,825	
Brewster	17,433	17,428	17,376	
Briarcliff	8,393	8,215	8,040	
Carmel	23,416	23,678	23,659	
Chappaqua	21,188	22,185	21,481	
Croton-Harmon	9,165	9,257	9,350	
Garrison	3,500	3,500	3,500	
Haldane	4,218	4,390	4,442	
Hendrick Hudson	13,451	13,910	13,496	
Katonah-Lewisboro	20,263	18,732	18,445	
Lakeland	33,665	33,079	33,256	
Mahopac	25,595	26,511	25,511	
North Salem	6,793	6,886	6,801	
Ossining	22,047	23,073	23,775	
Peekskill	14,555	15,185	16,256	
Putnam Valley	9,247	9,584	9,717	
Somers	17,876	18,152	18,374	
Yorktown	19,434	19,824	19,468	
Total Component	**292,386**	**296,772**	**296,772**	**0.00%**
Miscellaneous Revenue	286,039	354,271	619,642	
Total	**578,425**	**651,043**	**916,414**	**40.76%**

Expenditures	**2013-2014 Actual**	**FTE**	**2014-2015 Original**	**FTE**	**2015-2016 Proposed**	
Certified Salaries	182,014	0.95	139,068	1.95	272,735	
Classified Salaries	146,089	2.55	150,104	3.20	196,831	
Supplies & Materials	42,887		7,850		7,550	
Contractual	1,040,082		11,500		11,500	
Conference & Travel	150,824		4,000		6,000	
Sch Dist & Other BOCES	0		15,000		10,000	
Employee Benefits	189,001		147,633		228,636	
Interbudget Charges	404,449		204,499		211,773	
Interbudget Credits	(16,329)		(28,611)		(28,611)	
Total	**2,139,017**		**651,043**		**916,414**	**40.76%**

Notes:
There is no increase in the base participation rate, only an adjustment by RWADA.

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	2013-2014 Original		2014-2015 Original		2015-2016 Proposed	
Teacher Center Base Participation Fee	$2,500		$2,500		$2,500	**0.00%**
SED Mandated Training (Autism, DASA, etc)	$75		$75		$75	**0.00%**
Regional Workshops	$75-150		$75-150		$75-150	**0.00%**
Wilson Reading Training Program (1-3 Days)	$275-600		$275-600		$275-600	**0.00%**
Wilson Reading Level 1 Certification	$2,100		$2,100		$2,100	**0.00%**
Expenditures	**2013-2014 Actual**	**FTE**	**2014-2015 Original**	**FTE**	**2015-2016 Proposed**	
Classified Salaries	43,975	0.40	35,033	0.50	32,693	
Supplies & Materials	3,612		3,000		3,000	
Contractual	64,730		45,500		45,200	
Conference & Travel	2,403		2,250		2,250	
Employee Benefits	23,561		19,220		19,954	
Interbudget Charges	50,968		39,315		39,685	
Total	**189,249**		**144,318**		**142,782**	**-1.06%**

Notes:
All programs are also offered in-district.

Co-Ser 520
Library Automation

New in 2014-15, Library Automation provides a computerized library management system that allows students and faculty to effectively use the resources of the school library media center through an online public access catalog and circulation system. This service includes on-site training and support coordinated by P/NW BOCES School Library System.

Revenue	2013-2014 Original	2014-2015 Original		2015-2016 Proposed	
Coordination Fee (% of contract)		20%		17%	**-15.00%**
Expenditures	**2013-2014 Actual**	**2014-2015 Original**	**FTE**	**2015-2016 Proposed**	
Certified Salaries			0.055	7,181	
Supplies & Materials		100		100	
Contractual		84,000		56,000	
Employee Benefits		2,388		2,210	
Total		**86,488**		**65,570**	

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 educational printing services.

Rates	**2013-2014 Original**	**2014-2015 Original**	**2015-2016 Proposed**	
Online Database Fee (% of contract)	7.5%	7.5%	9.0%	**20.00%**

Revenue	**2013-2014 Original**	**2014-2015 Original**	**2015-2016 Proposed**		
			Mail Service	**Program**	
Bedford	12,352	12,900	1,233	12,005	
Brewster	9,982	10,001	1,233	8,755	
Briarcliff	5,439	5,360	1,233	4,051	
Carmel	11,768	11,929	-	11,921	
Chappaqua	11,870	12,398	1,233	10,824	
Croton-Harmon	4,606	4,664	-	4,711	
Garrison	930	925	-	900	
Haldane	2,120	2,212	-	2,238	
Hendrick Hudson	7,981	8,229	1,233	6,800	
Katonah-Lewisboro	10,184	9,437	-	9,294	
Lakeland	16,919	16,665	-	16,757	
Mahopac	14,084	14,577	-	12,855	
North Salem	3,414	3,469	-	3,427	
Ossining	11,080	11,624	-	11,980	
Peekskill	8,536	8,871	1,233	8,191	
Putnam Valley	4,647	4,829	-	4,896	
Somers	8,984	9,145	-	9,258	
Yorktown	9,767	9,987	-	9,810	
Total Component	**154,664**	**157,221**	**7,399**	**148,674**	**-5.44%**
Miscellaneous Revenue	60,398	80,687		42,100	
Total	**215,062**	**237,908**		**198,174**	**-16.70%**

Expenditures	**2013-2014 Actual**	**FTE**	**2014-2015 Original**	**FTE**	**2015-2016 Proposed**	
Certified Salaries	103,230	0.75	102,277	0.63	87,495	
Classified Salaries	3,430		10,000		0	
Supplies & Materials	8,958		12,300		8,750	
Contractual	471,267		18,200		13,700	
Conference & Travel	821		2,000		2,000	
Employee Benefits	42,946		37,418		27,947	
Interbudget Charges	120,009		89,565		92,133	
Interbudget Credits	(20,700)		(33,851)		(33,851)	
Total	**729,960**		**237,908**		**198,174**	**-16.70%**

Notes:
No increase in base participation, only an adjustment by RWADA

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	2013-2014 Original		2014-2015 Original		2015-2016 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	**2013-2014 Actual**	**FTE**	**2014-2015 Original**	**FTE**	**2015-2016 Proposed**	
Certified Salaries	128,511	1.12	171,453	0.92	138,086	
Classified Salaries	361,633	3.35	362,275	3.00	327,102	
Equipment	0		5,500		5,000	
Supplies & Materials	439,429		280,500		217,750	
Contractual	3,957		8,500		4,500	
Employee Benefits	162,241		243,245		201,768	
Interbudget Charges	627,569		398,828		409,395	
Total	**1,723,340**		**1,470,300**		**1,303,601**	**-11.34%**

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.

Revenue	2013-2014 Original		2014-2015 Original		2015-2016 Proposed	
Two levels of service:						
Program Support per Teacher (base fee)	$50		$55		$55	**0.00%**
Program Support per Teacher (full service)	$175		$175		$175	**0.00%**
Expenditures	**2013-2014 Actual**	**FTE**	**2014-2015 Original**	**FTE**	**2015-2016 Proposed**	
Certified Salaries	53,740	0.44	56,100	0.46	60,486	
Classified Salaies	41,847	0.75	42,964	0.50	30,033	
Supplies & Materials	1,707		1,425		5,000	
Contractual	65,900		65,500		46,280	
Conference & Travel	1,687		1,000		1,000	
Sch Dist & Other BOCES	41,109		0		0	
Employee Benefits	44,393		48,407		37,864	
Interbudget Charges	38,223		48,012		48,459	
Total	**288,606**		**263,408**		**229,122**	**-13.02%**

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	2013-2014 Actual	FTE	2014-2015 Original	FTE	2015-2016 Proposed	
Certified Salaries	31,510	0.23	32,140	0.23	32,375	
Classified Salaries	76,953	1.00	77,289	1.00	79,154	
Supplies & Materials	5,495		4,500		4,500	
Contractual	0		7,500		7,500	
Employee Benefits	69,447		59,024		56,026	
Interbudget Charges	71,652		62,537		63,078	
Interbudget Credits	(255,057)		(242,990)		(242,633)	**-0.15%**
Total	**0**		**0**		**0**	

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 Putnam/Northern Westchester BOCES, the cost of tuition is dramatically reduced. In 2015-16, the first year of this two-year cohort, students will be taking 13 credits. Bank Street's tuition per credit for this cohort will be $850, a 3% increase over the current rate of $826. The per credit fee is determined by The Bank Street College of Education.

Revenue	**2013-2014 Original**		**2014-2015 Original**		**2015-2016 Proposed**	
Students	25		24		24	
Coordination (per credit)	$206		$206		$221	**7.28%**
Expenditures	**2013-2014 Actual**	**FTE**	**2014-2015 Original**	**FTE**	**2015-2016 Proposed**	
Certified Salaries	0	0.09	16,223	0.01	1,887	
Classified Salaries	10,222	0.17	10,596	0.16	12,077	
Supplies & Materials	40		203		45	
Contractual	51,029		48,595		48,644	
Employee Benefits	5,379		10,218		5,702	
Interbudget Charges	144		116		118	
Interbudget Credits	(3,558)		0		(2,873)	
Total	**63,256**		**85,952**		**65,600**	**-23.68%**

Notes:

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 regional and 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, including online hybrid programs, to assist school leaders in meeting the new challenges facing public educators in New York.

Revenue	**2013-2014 Original**		**2014-2015 Original**		**2015-2016 Proposed**	
Per Workshop Participation (per day)	$150-$250		$150-$250		$150-$250	**0.00%**
Expenditures	**2013-2014 Actual**	**FTE**	**2014-2015 Original**	**FTE**	**2015-2016 Proposed**	
Certified Salaries	56,764	0.43	60,891	0.17	30,000	
Classified Salaries	15,754	0.27	15,800	0.48	27,978	
Supplies & Materials	1,058		1,134		1,157	
Contractual	253,888		104,060		247,293	
Conference & Travel	6,172		3,050		1,000	
Services Other BOCES	0		0		3,850	
Employee Benefits	17,881		28,630		19,336	
Total	**351,517**		**213,565**		**330,614**	**54.81%**

Notes:

Co-Ser 606
Substitute Service

Offers the purchase of a substitute management service through AESOP, the leading substitute placement and absence management system. Districts will be able to manage the service themselves with direct support from AESOP, resulting in a significant saving to the district. BOCES will continue to host User Group meetings as needed.

Rates	**2013-2014 Original**		**2014-2015 Original**		**2015-2016 Proposed**	
Per Employee (Substitute Required)	$25		$25		$25	**0.00%**
Per Employee (Substitute Not Required)	$15		$15		$15	**0.00%**
Revenue	**2013-2014 Original**	**Enrollment**	**2014-2015 Original**	**Enrollment**	**2015-2016 Proposed**	
Bedford	32,926	766	16,880	782	18,280	
Brewster	20,361	439	10,075	463	10,645	
Briarcliff	10,896			278	5,580	
Carmel	28,781	602	14,310			
Croton-Harmon				364	8,500	
Hendrick Hudson	16,040	457	9,065	434	8,820	
Katonah	23,453	567	12,895	554	12,640	
Lakeland				874	20,570	
Mahopac	30,201	610	14,270			
North Salem	10,554	248	5,310	253	5,535	
Ossining				737	15,705	
Putnam Valley				287	7,175	
Somers	25,738	561	13,085			
Yorktown	25,389	557	12,715			
Tuckahoe	6,767	168	3,730			
Valhalla	10,369	229	5,195			
Total	**241,475**	**5,204**	**117,530**	**5,026**	**113,450**	**-3.47%**
Expenditures	**2013-2014 Actual**	**FTE**	**2014-2015 Original**	**FTE**	**2015-2016 Proposed**	
Certified Salaries	20,530	0.03	5,409	0.02	3,774	
Classified salaries	88,118	0.23	13,117	0.11	9,870	
Supplies & Materials	332		200		70	
Contractual	77,438		94,849		95,670	
Conference & Travel	1,854		114		1,500	
Employee Benefits	43,884		6,715		6,467	
Interbudget Charges	23,945		6,905		7,139	
Interbudget Credits	(6,185)		(9,780)		(11,040)	
Total	**249,916**		**117,530**		**113,450**	**-3.47%**

Notes:

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 325 districts in nine regions across New York State.

Revenue	**2013-2014 Original**	**2014-2015 Original**	**2015-2016 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	79,677	79,677	79,677	
Rockland BOCES Districts	38,217	38,217	38,217	
Orange-Ulster BOCES Districts	59,030	66,560	65,560	
Other Regions	805,580	855,482	855,482	
Advertising	10,000	10,000	6,500	
Total	**1,045,130**	**1,102,560**	**1,098,060**	**-0.41%**

Expenditures	**2013-2014 Actual**	**FTE**	**2014-2015 Original**	**FTE**	**2015-2016 Proposed**	
Certified Salaries	207,933	1.42	220,233	0.87	158,520	
Classified Salaries	414,209	5.12	436,375	5.20	440,972	
Equipment	0		10,000		33,000	
Supplies & Materials	1,111		2,000		10,000	
Contractual	227,829		30,090		71,500	
Conference & Travel	2,802		7,030		11,800	
School Districts & Other BOCES	4,000		3,700		4,500	
Employee Benefits	247,341		295,087		266,571	
Interbudget Charges	273,067		98,044		101,197	
Total	**1,378,292**		**1,102,560**		**1,098,060**	**-0.41%**

Notes:

0% increase in rates for 2015-2016

Co-Ser 614
Staff Development for Office Support Staff

A series of staff development programs for office support staff and non-instructional supervisors are 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.

Revenue	2013-2014 Original		2014-2015 Original		2015-2016 Proposed	
Per Workshop & On-Site Training	Varies		Varies		Varies	0.00%
Expenditures	**2013-2014 Actual**	**FTE**	**2014-2015 Original**	**FTE**	**2015-2016 Proposed**	
Certified Salaries	0	0.01	1,270	0.01	1,887	
Classified Salaries	20	0.01	906	0.02	1,220	
Supplies & Materials	129		53		115	
Contractual	10,200		12,270		15,700	
Employee Benefits	3,547		1,050		1,323	
Interbudget Charges	2,230		26		26	
Total	**16,126**		**15,575**		**20,271**	**30.15%**

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 assistance in such areas as martial, personal, legal, and medical matters as well as management consultation and seminars for administrative personnel and employees. Wellness seminars are provided at no charge.

Rates	2013-2014 Original		2014-2015 Original		2015-2016 Proposed	
Per Employee Fee	$21.75		$21.75		$22.00	1.15%
Revenue	**2013-2014 Original**	**Enrollment**	**2014-2015 Original**	**Enrollment**	**2015-2016 Proposed**	
Bedford	16,530	760	16,530	760	16,720	
Briarcliff	6,525	300	6,525	263	5,786	
Carmel	17,465	803	17,465	803	17,666	
Chappaqua	14,877	620	13,485	608	13,376	
Croton	7,417	341	7,417	341	7,502	
Garrison	1,196	51	1,109	51	1,122	
Haldane	4,894	225	4,894	225	4,950	
Hendrick Hudson	10,875	500	10,875	500	11,000	
Katonah-Lewisboro	16,313	577	12,550	600	13,200	
Lakeland				1,149	25,278	
Mahopac	19,684	853	18,553	850	18,700	
North Salem	5,742	251	5,459	243	5,346	
Ossining	16,530	698	15,182	709	15,598	
Peekskill	8,700	400	8,700	400	8,800	
Putnam Valley	6,068	280	6,090	280	6,160	
Yorktown	12,833	561	12,202	561	12,342	
SW BOCES & Districts	145,529	6,509	141,571	6,953	152,966	
Rockland Districts	50,547	2,311	50,264	2,005	44,110	
Dutchess District		1,500	32,625	1,500	33,000	
Total	**361,724**	**17,540**	**381,495**	**18,801**	**413,622**	
Expenditures	**2013-2014 Actual**	**FTE**	**2014-2015 Original**	**FTE**	**2015-2016 Proposed**	
Certified Salaries	20,350	0.13	18,641	0.11	20,757	
Classified Salaries	17,840	0.26	19,406	0.30	25,678	
Supplies & Materials	0		50		75	
Contractual	329,179		328,728		352,083	
Employee Benefits	16,616		19,279		19,702	
Interbudget Charges	5,795		5,875		5,976	
Interbudget Credits	(2,048)		(10,484)		(10,648)	
Total	**387,732**		**381,495**		**413,622**	**8.42%**

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	2013-2014 Original		2014-2015 Original		2015-2016 Proposed	
Charge/Sq.Ft.	2.55		2.55		2.55	**0.00%**
Expenditures	**2013-2014 Actual**	**FTE**	**2014-2015 Original**	**FTE**	**2015-2016 Proposed**	
Classified Salaries	3,918		3,000		3,000	
Supplies & Materials	2,841		4,500		4,500	
Contractual	150		100		100	
Employee Benefits	990		830		830	
Total	**7,899**		**8,430**		**8,430**	**0.00%**

Notes:

Co-Ser 517
Educational Printing Services

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	2013-2014 Original		2014-2015 Original		2015-2016 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	**2013-2014 Actual**	**FTE**	**2014-2015 Original**	**FTE**	**2015-2016 Proposed**	
Classified Salaries	124,930	1.00	77,424	1.00	78,488	
Equipment	0		1,500		1,500	
Supplies & Materials	69,525		40,000		40,000	
Contractual	173,899		130,000		135,000	
Employee Benefits	59,574		44,641		39,217	
Interbudget Charges	22,455		19,541		20,299	
Interbudget Credits	(106,812)		(107,348)		(105,264)	
Total	**343,571**		**205,758**		**209,240**	**1.69%**

Notes:

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 include mobile apps, web-based videos, social media, press releases, printed newsletters, electronic newsletters, web design and maintenance, crisis management, market research and grant writing.

Rates	2013-2014 Rate	2014-2015 Rate	2015-2016 Rate
Media Relations (per day)	430	430	430
Design (per day)	205	205	205
Grant Writing - Initial consultation (per day)		1,000	1,000
Grant Writing - Development (per hour)		100	100
Web Maintenance (per year)		5,000-10,000	5,000-10,000
Social Media (per hour)	60	60	60
Web based videos (starting at)	1,500	1,500	1,500
E-newsletters (per letter)	1,800	1,800	1,800
Newsletters			
2-page	1,700	1,700	1,700
4-page	3,300	3,300	3,300
6-page	4,100	4,100	4,100
8-page	5,300	5,300	5,300
16-page	6,800	6,800	6,800
4-page (Budget)	2,400	2,400	2,400
6-page (Budget)	3,000	3,000	3,000
8-page (Budget)	3,800	3,800	3,800
Mobile Apps			
Tier 1 setup	1,500	1,650	1,650
Tier 1 annual maintenance	1,000	1,100	1,100
Tier 1 annual charge (per student)	50 ¢	55 ¢	55 ¢
Tier 2 setup	4,500	4,950	4,950
Tier 2 annual maintenance	1,000	1,100	1,100
Tier 2 annual charge (per student)	2.00	2.20	2.20

Revenue	2012-2013 Actual	2013-2014 Actual
Bedford	11,200	11,200
Briarcliff	23,005	8,574
Carmel	11,992	24,016
Chappaqua	33,300	0
Croton	0	13,000
Haldane	14,500	17,800
Hendrick Hudson	0	25,800
Mahopac	22,917	42,490
North Salem	7,800	7,760
Ossining	50,283	32,975
Putnam Valley	0	4,057
Somers	5,088	3,787
Total Components	180,085	191,459
Other BOCES	48,360	79,852
Total	**228,445**	**271,311**

Expenditures	2013-2014 Actual	FTE	2014-2015 Original	FTE	2015-2016 Proposed	
Certified Salaries	5,838	0.03	5,894	0.03	5,955	
Classified Salaries	238,827	1.00	220,850	1.00	225,000	
Supplies & Materials	317		2,000		2,000	
Contractual	64,220		15,000		15,000	
Conference & Travel	4,383		4,000		4,000	
Employee Benefits	61,723		68,406		62,957	
Interbudget Charges	44,819		49,744		51,621	
Interbudget Credits	(159,166)		(162,349)		(165,595)	
Total	**260,961**		**203,545**		**200,938**	**-1.28%**

Notes:

Co-Ser 696
Cooperative Bidding Coordination

Bidding operations are automated for commodity requests, orders 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	2013-2014 Original		2014-2015 Original		2015-2016 Proposed	
Base Fee Per District	$500		$500		$500	**0.00%**
Bid Compilation (per hour)	$25		$25		$25	**0.00%**
Expenditures	**2013-2014 Actual**	**FTE**	**2014-2015 Original**	**FTE**	**2015-2016 Proposed**	
Classified Salaries	3,485	0.10	5,900	0.10	5,969	
Contractual	395		4,000		4,000	
Employee Benefits	1,330		3,307		3,813	
Interbudget Charges	44		34		33	
Interbudget Credits	0		(10,908)		(11,126)	
Total	**5,254**		**2,333**		**2,689**	**15.23%**

Notes:

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, waste management and safety issues.

Revenue	2013-2014 Original		2014-2015 Original		2015-2016 Proposed Level I - (Base Service)	
Bedford	17,210		18,446		0	
Brewster	13,547		13,867		13,179	
Briarcliff	6,522		6,537		6,098	
Carmel	18,196		18,841		17,945	
Chappaqua	16,465		17,652		16,293	
Croton	7,122		7,366		0	
Garrison	1,439		1,461		1,355	
Haldane	3,278		3,493		3,369	
Hendrick Hudson	10,452		11,068		10,236	
Katonah-Lewisboro	15,746		14,905		13,990	
Lakeland	26,160		26,321		25,223	
Mahopac	19,889		21,095		19,350	
North Salem	5,279		0		0	
Ossining	17,132		18,359		18,033	
Peekskill	11,310		12,083		12,330	
Putnam Valley	7,185		7,626		0	
Somers	13,891		14,443		13,936	
Yorktown	15,101		15,774		14,766	
Subtotal	**225,923**		**229,336**		**186,104**	**-18.85%**
Level II Services					**120,947**	
Total Revenue					**307,051**	
Expenditures	**2013-2014 Actual**	**FTE**	**2014-2015 Original**	**FTE**	**2015-2016 Proposed**	
Salaries-Administrative	17,405	0.10	17,550	0.10	17,575	
Salaries-Classified	188,301	1.50	130,234	2.50	192,397	
Supplies & Materials	903		500		500	
Contractual	149,914		1,000		1,000	
Conference & Travel	19,738		1,000		1,000	
Employee Benefits	83,946		71,743		86,551	
Interbudget Charges	22,318		24,042		24,828	
Interbudget Credits	(16,405)		(16,733)		(16,800)	
Total	**466,120**		**229,336**		**307,051**	**33.89%**

Notes:

Base Service Charge reduced by 5% for 2015-2016, adjusted by RWADA

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	2013-2014 Original		2014-2015 Original		2015-2016 Proposed	
Districts	61		61		61	
Rate	2,641		2,694		2,698	0.15%
Total	**161,101**		**164,329**		**164,570**	
Expenditures	**2013-2014 Actual**	**FTE**	**2014-2015 Original**	**FTE**	**2015-2016 Proposed**	
Certified Salaries	9,730	0.05	9,823	0.05	9,925	
Classified Salaries	92,444	1.34	93,715	1.34	95,132	
Supplies & Materials	560		750		750	
Contractual	329		800		800	
Conference & Travel	0		0		0	
Employee Benefits	44,504		49,810		48,227	
Interbudget Charges	8,927		9,432		9,736	
Total	**156,494**		**164,329**		**164,570**	0.15%

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 2014.

Revenue	2013-2014 Original		2014-2015 Original		2015-2016 Proposed	
Brewster	58,498		60,195		61,951	
Briarcliff	26,630		28,622		27,767	
Chappaqua	74,825		76,832		78,078	
Croton	23,923		24,597		23,918	
Garrison	5,501		6,082		6,415	
Haldane	13,533		13,864		14,571	
Hendrick Hudson	52,823		55,276		56,817	
Lakeland	123,633		127,456		127,289	
Mahopac	78,143		78,978		81,927	
Peekskill	55,180		58,227		59,750	
Putnam Valley	24,971		26,386		27,126	
Somers	22,352		23,166		24,651	
Yorktown	53,609		55,007		55,718	
Total	**613,621**		**634,688**		**645,978**	1.78%
Expenditures	**2013-2014 Actual**	**FTE**	**2014-2015 Original**	**FTE**	**2015-2016 Proposed**	
Certified Salaries	38,921	0.20	39,292	0.20	39,700	
Classified Salaries	323,421	3.81	361,820	3.81	357,007	
Supplies & Materials	0		1,000		1,000	
Contractual	47,717		24,250		47,000	
Legal Fees	11,915		10,000		12,000	
Auditing	16,265		17,500		18,000	
Conference & Travel	547		900		900	
Employee Benefits	166,349		183,294		173,135	
Interbudget Charges	32,155		35,128		36,340	
Interbudget Credits	(37,218)		(38,496)		(39,104)	
Total	**600,608**		**634,688**		**645,978**	1.78%

Notes:

Internal Services

Lynn Allen, Assistant Superintendent
John McCarthy, Assistant Superintendent

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.

Expenditures	2013-2014 Actual	FTE	2014-2015 Original	FTE	2015-2016 Proposed	
Classified Salaries	335,027	4.0	337,605	4.0	345,583	
Custodian/Cleaner Salaries	1,081,573	12.0	1,151,332	12.0	1,189,567	
Maintenance Salaries	434,455	7.0	449,244	7.0	452,816	
Hourly/OT Salaries	219,180		165,000		210,000	
Equipment	45,767		59,000		116,500	
Supplies & Materials	204,776		185,325		200,000	
Telephone	90,137		90,000		95,000	
Contractual	265,516		502,000		519,530	
Electricity	658,106		725,000		700,000	
Fuel	141,378		119,200		125,000	
Special Projects	127,269		112,000		102,000	
Security	94,061		90,000		70,000	
Storm Water Management	0		20,000		10,000	
Insurance	233,523		275,000		250,000	
Conference & Travel	529		750		750	
School Districts & Other BOCES	29,552		15,000		15,000	
Employee Benefits	875,429		1,024,142		1,017,594	
Interbudget Charges	104,319		116,188		110,981	
Interbudget Credits	(4,940,599)		(5,436,786)		(5,530,321)	**1.72%**
Total	**0**		**0**		**0**	

Notes:

Co-Ser 703
Information Technology

IT staff provides support services to all BOCES users as well as keeping them abreast of the latest technology. Services include assistance in hardware and software selection, development and systems support.

Expenditures	2013-2014 Actual	FTE	2014-2015 Original	FTE	2015-2016 Proposed	
Certified Salaries	19,461	0.10	19,646	0.10	19,850	
Classified Salaries	744,389	11.40	908,256	11.40	923,272	
Equipment	128,326		150,000		150,000	
Supplies & Materials	12,036		8,000		8,000	
Software & Supplies	99,606		95,071		104,870	
Contractual	156,625		104,630		114,420	
Conference & Travel	2,029		2,500		5,000	
Employee Benefits	349,076		483,454		479,584	
Interbudget Credits	(1,511,549)		(1,771,558)		(1,804,996)	**1.89%**
Total	**0**		**0**		**0**	

Notes:

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

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

Expenditures	2013-2014 Actual	FTE	2014-2015 Original	FTE	2015-2016 Proposed	
Certified Salaries	72,578	0.34	50,063	0.34	49,711	
Classified Salaries	167,809	2.50	135,012	2.50	135,157	
Supplies & Materials	452		250		250	
Contractual	15,870		11,000		11,000	
Conference & Travel	500		0		0	
Employee Benefits	114,347		98,009		94,824	
Interbudget Charges	2,048		11,557		10,648	
Interbudget Credits	(373,604)		(305,891)		(301,591)	**-1.20%**
Total	**0**		**0**		**0**	

PNW BOCES
PUTNAM | NORTHERN WESTCHESTER

Core Values

Services built through partnership
A "we can do that" attitude
A culture of continuous improvement
Excellence in everything that we do

Component School Districts

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

www.pnwboces.org