

collaboration | innovation | efficiency | excellence | leadership

Dutchess BOCES



ESTIMATED BUDGET

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TO: MEMBERS OF PARTICIPATING BOARDS OF EDUCATION

The Dutchess County Board of Cooperative Educational Services Budget Document represents the BOCES estimated financial plan for the 2012-2013 school year. The budget document will be reviewed at our Annual Meeting on **Wednesday, April 11, 2012** at Dutchess BOCES Career and Technical Institute (CTI) in Conference Room 301. Additionally, for your convenience we will broadcast the meeting to three locations: Dover High School, Roy C. Ketcham High School and Mill Road Elementary School Administration Conference Room.

The BOCES is an extension of your local school district, providing services requested by you. The costs for these requests appear as a line item in your local school district budgets. Most revenues for BOCES services come from school districts based upon pupil tuition or program charges. Federal and state grants awarded to BOCES represent other sources of revenue used to support programs and services for component districts.

Each component district's Board of Education will have an opportunity to vote on one portion of the BOCES budget. The portion you will vote on is the administrative budget excluding capital/rental costs. Additionally, you will elect three members to the BOCES Board. The vote on the administrative cost portion of the budget and election of the board members will take place in your home districts on **Tuesday, April 17, 2012**, and on that date only.

It is our hope you will attend the Annual Meeting scheduled for **Wednesday, April 11, 2012** at either CTI Conference Room 301, or at one of the Distance Learning sites.

Thank you for your continued support and interest in your BOCES.

Sincerely,

John C. Pennoyer
District Superintendent



LOOK FOR THESE ICONS!

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District Superintendent

LINDA A. HEITMANN
Deputy Superintendent

SHERRE WESLEY
Assistant Superintendent for Business Services



MATTHEW CARR
Business Administrator for Human Resources

NORAH MERRITT
Director - Alternative and Special Education

ANNA MARIE PAOLERCIO
Director - Communications and Grants Research

MITCHELL SHRON
Supervisor/Principal - Career and Technical Institute

MARY FAYNE SIMPSON
Adult Education Administrator

COMPONENT SCHOOL DISTRICT SUPERINTENDENTS

LORENZO LICOPOLI
Arlington Central Schools (*Interim*)

RAYMOND BANDLOW
Beacon City Schools

MICHAEL TIERNEY
Dover Union Free Schools

GREER F. FISCHER
Hyde Park Central Schools

R. LLOYD JAEGER
Millbrook Central Schools

JOSEPH SCIORTINO
Pawling Central Schools

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Pine Plains Central Schools

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PAUL FINCH
Red Hook Central Schools

JOSEPH PHELAN
Rhinebeck Central Schools

LOIS POWELL
Spackenkill Union Free Schools

JAMES PARLA
Wappingers Central Schools

JAMES GRATTO, JR.
Webutuck Central Schools

VISION

Dutchess BOCES is recognized for its premier educational and support services providing quality and cost-effective solutions for our community. We promote an organizational culture fostering *collaboration, innovation, efficiency, excellence* and *leadership* that is embraced by BOCES and its community.

MISSION STATEMENT

The Board of Cooperative Educational Services provides educational leadership through service, solutions and savings.

EQUAL OPPORTUNITY EMPLOYER

Dutchess BOCES does not discriminate on the basis of age, race, sex, creed, color, national origin, marital status or disability.

TITLE IX AND 504 COMPLIANCE

Dutchess BOCES offers employment and educational opportunities without regard to sex, race, color, national origin or disability. Inquiries regarding this nondiscrimination policy may be directed to the following individual. This official will provide information, including complaint procedures to any resident, student or employee who feels that his or her rights under Title IX or Section 504 may have been violated by the BOCES or its officials.

Anna Marie Paolercio

Director - Communications and Grants Research
Dutchess BOCES BETA
900 Dutchess Turnpike, Poughkeepsie, NY 12603
voice: 845.486.8051 • fax: 845.486.4958
anna.paolercio@dcboces.org

Introduction

JOHN C. PENNOYER
District Superintendent

NANCY M. PISANELLI
Executive Secretary
Clerk of the Board

The budget for a Board of Cooperative Educational Services differs in several significant ways from that of a school district. The most noticeable difference is that a BOCES budget is actually a collection of several independent budgets. Each is distinct in terms of revenues and expenditures with no transfer of funds permitted among budgets. Another difference is that BOCES budgets, with the exception of the administrative budget, are strictly revenue-based. That is, they are governed by the revenue generated rather than predetermined expenditures. As a result, each program budget must be constantly adjusted as enrollments or district participation varies. The BOCES budget also differs in that there are areas, such as Operations and Maintenance as well as Transportation Services, which are developed as a budget entity but are then prorated among the administrative and/or program budgets. To comply with existing guidelines, this budget document now shows 2010-2011 Actual Expenditures, 2011-2012 Adopted Budgets and 2012-2013 Proposed Budget figures.

The budget has three major classifications:

| Program/services costs | Capital/rental costs | Administrative costs |

Each component district's board will have an opportunity to vote on the administrative costs portion of the BOCES budget. If a majority of the boards voting do not approve the administrative costs, the 2012-2013 administrative cost component may not exceed the amount of the 2011-2012 administrative cost.

The New York State Education Law does not permit a BOCES to carry fund balances into succeeding years. Consequently, such balances are returned to the districts based upon their participation in each program. The 2010-2011 projected funds to be returned to each district this year are listed on page 6. Additionally, the projected BOCES aid that is distributed to each district this year is also listed on page 6.

The following pages provide information about the overall and individual budgets. Our goal is to provide needed shared services at a minimum cost, and this budget reflects these efforts.

We urge you to attend the Annual Meeting at CTI Conference Room 301, or view it via video-conference at Dover High School, Roy C. Ketcham High School and Mill Road Elementary School Administration Conference Room. We look forward to meeting with you to discuss our budget on **Wednesday, April 11, 2012.**

FUNDS PAID TO THE DISTRICTS

Projected for the 2010-2011 School Year

	1	2	3	4	5
	2010/2011 COSER SURPLUS	2010/2011 SUMMER SURPLUS/ (DEFICIT)	NET SURPLUS/ (DEFICIT) (1+2)	ESTIMATED BOCES AID PAYABLE	TOTAL PROJECTED PAID IN 2011-2012 (3+4)
Arlington	\$778,810	\$7,536	\$786,347	\$2,275,760	\$3,062,107
Beacon	200,556	2,886	203,443	550,267	753,710
Dover	167,905	354	168,259	514,915	683,173
Hyde Park	450,810	7,044	457,854	1,214,404	1,672,258
Millbrook	170,107	1,258	171,365	338,820	510,184
Pawling	225,528	543	226,071	403,805	629,876
Pine Plains	140,008	550	140,558	341,549	482,108
Poughkeepsie	331,672	2,559	334,230	1,247,060	1,581,290
Red Hook	171,825	519	172,343	505,599	677,942
Rhinebeck	96,531	236	96,767	278,638	375,406
Spackenkill	263,815	118	263,933	762,433	1,026,366
Wappingers	785,043	3,011	788,053	1,768,738	2,556,791
Webutuck	111,169	991	112,159	218,041	330,201
TOTALS:	\$3,893,779	\$27,604	\$3,921,383	\$10,420,029	\$14,341,412

Surplus/(Deficit): Funds to be refunded or billed to districts from the 2010/2011 fiscal year. Funds are returned when there are excess funds available in a COSER at the end of the year or billed when there is a deficit in a COSER at the end of the year.

State Aid funds are paid to the districts through Dutchess BOCES for approved services, rentals and capital projects. The aid is primarily based on 2010/2011 expenditures.

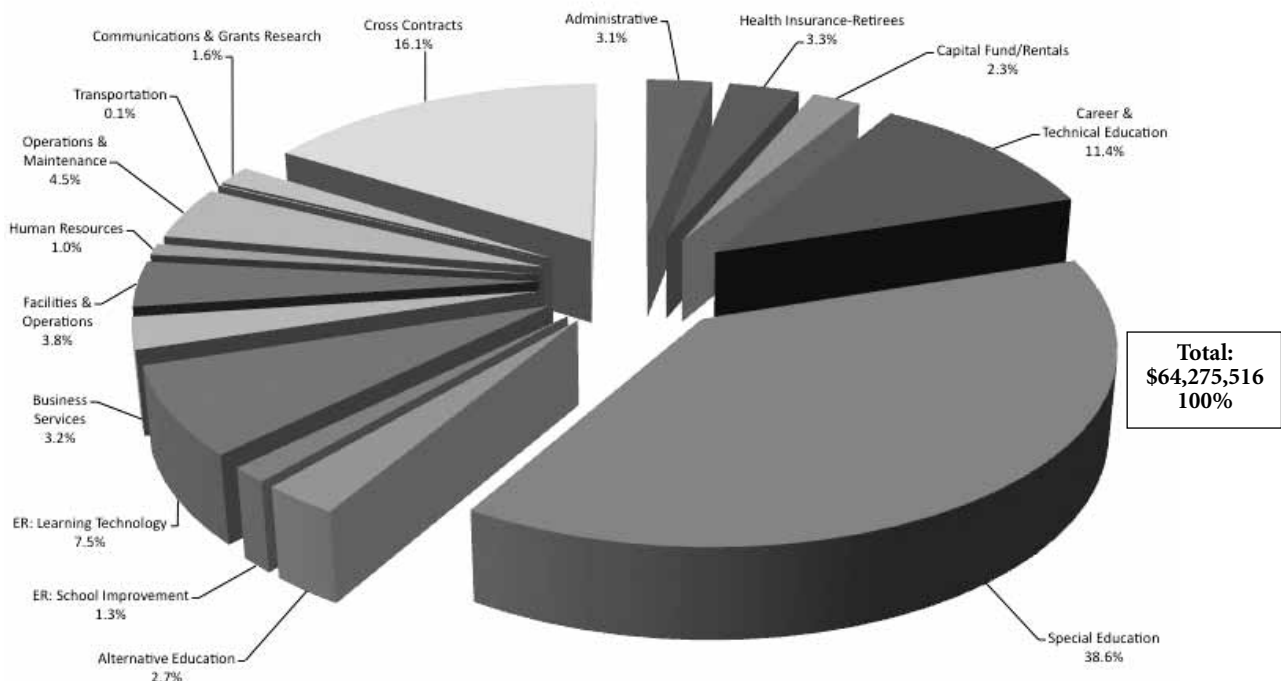
BUDGET SUMMARY OF EXPENDITURES: 2010-11, 2011-12, 2012-13

DESCRIPTION	ACTUAL 2010-11	ADOPTED 2011-12	PROPOSED 2012-13
GENERAL FUND			
Administrative	\$1,927,358	\$2,014,241	\$1,972,932
Health Insurance - Retirees	1,960,994	2,045,902	2,127,738
Capital Fund/Rentals	1,825,869	1,773,660	1,461,563
Operations and Maintenance	2,912,069	2,777,334	2,871,130
Transportation	59,480	58,870	56,189
Career & Technical Education	7,570,323	7,400,737	7,313,012
Special Education; Itinerant Services; Related Services	23,488,727	23,821,718	24,818,445
Alternative Education	1,486,727	1,700,957	1,742,305
Educational Resources: School Improvement	1,692,082	1,350,230	866,169
Educational Resources: Learning Technology	5,841,270	4,846,540	4,820,033
Business Services	2,031,312	1,746,385	1,732,244
Facilities & Operations	2,201,375	2,498,717	2,462,898
Human Resources	764,817	628,392	625,256
Communications & Grants Research	1,101,701	1,146,617	1,057,822
Cross Contracts*	9,948,924	10,144,882	10,347,780
TOTAL PROGRAM EXPENSE	\$64,813,028	\$63,955,182	\$64,275,516
Internal BOCES Charges Throughout Divisions	(\$4,044,771)	(\$3,604,428)	(\$3,732,211)
NET DISTRICT EXPENSE	\$60,768,257	\$60,350,754	\$60,543,305
GRANTS/DEHIC/WORKER'S COMP			
Federal/State Grants and Other Revenue*	\$6,807,837	\$6,428,971	\$6,428,971
Dutchess Educational Health Insurance Consortium (premiums)	141,012,930	147,350,572	159,678,669
Dutchess Educational Workers' Compensation Cooperative (premiums)	4,040,000	4,183,000	4,350,000
TOTALS	\$151,860,767	\$157,962,543	\$170,457,640
GRAND TOTAL	\$212,629,024	\$218,313,297	\$231,000,945

*2012-2013 estimated revenue

Note - Operations & Maintenance and Transportation budgets are included throughout our programs.

BUDGET SUMMARY OF EXPENDITURES: Proposed 2012-2013



Administrative

JOHN C. PENNOYER
District Superintendent

LINDA A. HEITMANN
Deputy Superintendent

SHERRE WESLEY
Assistant Superintendent for Business Services

As a result of the BOCES Reform Legislation, each component Board of Education will have the opportunity to vote on the Administrative Budget on **Tuesday, April 17, 2012**, and on that date only. The vote on the Administrative Budget will take place at a regular or special meeting of each component board.

Each board shall cast one vote. Approval requires an affirmative vote of a majority of the total number of component school districts voting. If the majority of component boards voting do not approve the 2012-2013 Administrative Budget, the section entitled "Administration" costs will then be limited to the same total dollar amount as was in a corresponding section of the 2011-2012 Administrative Budget.

Costs for the 2012-2013 total Administrative Budget will be assessed to the individual districts on the basis of a ratio between their 2009-2010 RWADA and the total 2009-2010 RWADA of the component districts as previously reported to the State Education Department. This procedure is established within Education Law. To help clarify this process, the BOCES Administrative Budget is divided into three sections: Administration, Retiree Benefits, and Capital and Rentals.

- A. Administration** - includes expenses of the BOCES Board, District Superintendent's Office, General Administration and Central Support. If the 2012-2013 portion of the Administrative Budget is not approved by a majority of the component boards, this portion of the Administrative Budget is limited to a dollar amount equal to the 2011-2012 budget.
- B. Retiree Benefits** - includes retiree health insurance costs. These costs are included in the Administrative Budget and are part of the budget to be voted upon. These costs are not subject to a prior year's budget dollar amount. Any increases in this portion of the Administrative Budget are considered a "contingent expense."
- C. Capital and Rentals** - includes the cost of renting classrooms/facilities for BOCES programs and capital projects (safety-related improvements, lighting, ceiling, classroom renovation and other renovation work).

District Superintendent

As the BOCES Reform Legislation stipulates, the District Superintendent's budgeted compensation is as follows:

- * Salary of the District Superintendent - State \$43,499 and Local \$123,263
- * Annualized benefits - State \$12,607 and Local \$27,245
- * Other remuneration (travel, conference and dues) - State \$400 and Local \$9,600

COSER 001.000

Administration

Sherre Wesley
845.486.4800 ext. 215
sherre.wesley@dcboces.org

This COSER includes expenses of the BOCES Board, District Superintendent's Office, General Administration and Central Support. If the 2012-2013 portion of the Administrative Budget is not approved by a majority of the component boards, this portion of the Administrative Budget is limited to a dollar amount equal to the 2011-2012 budget.

COSER 001.005

Retiree Benefits

Sherre Wesley
845.486.4800 ext. 215
sherre.wesley@dcboces.org

This COSER includes retiree health insurance costs. These costs are included in the Administrative Budget and are part of the budget to be voted upon. These costs are not subject to a prior year's budget dollar amount. Any increases in this portion of the Administrative Budget are considered a "contingent expense."

COSER 002.470

Capital and Rentals

Sherre Wesley
845.486.4800 ext. 215
sherre.wesley@dcboces.org

This COSER includes the cost of renting classrooms/facilities for BOCES programs and capital projects (safety-related improvements, lighting, ceiling, classroom renovation and other renovation work).

ADMINISTRATIVE BUDGET

Summary of Expenditures: 2010-11, 2011-12, 2012-13

ADMINISTRATIVE BUDGET - COSER 001.000 Administration (A)

	DESCRIPTION	ACTUAL 2010-11	ADOPTED 2011-12	PROPOSED 2012-13	% CHANGE
150	Certified Salaries	\$328,938	\$316,318	\$328,291	3.79%
160	Other Salaries	761,820	776,398	711,638	-8.34%
200	Equipment	2,338	2,500	2,500	0.00%
300	Supplies	16,003	25,200	23,374	-7.25%
400	Contractual and Other	125,704	147,879	146,391	-1.01%
424	Other Insurance	15,000	15,000	15,750	5.00%
440	Contract Prof Services	250	0	0	0.00%
446	Legal Services	66,749	64,000	64,500	0.78%
700	Interest Note	0	30,000	5,000	-83.33%
800	Employee Benefits	506,430	545,284	567,370	4.05%
920	Transfer to Other Funds	25,000	15,000	15,000	0.00%
950	Operations and Maintenance	63,307	55,875	72,167	29.16%
960	Transfers	15,819	20,787	20,951	0.79%
	TOTALS	\$1,927,358	\$2,014,241	\$1,972,932	-2.05%

ADMINISTRATIVE BUDGET - COSER 001.005 Retiree Benefits (B)

	DESCRIPTION	ACTUAL 2010-11	ADOPTED 2011-12	PROPOSED 2012-13	% CHANGE
899	Health Insurance - Retirees	\$1,960,994	\$2,045,902	\$2,127,738	4.00%
	TOTALS	\$1,960,994	\$2,045,902	\$2,127,738	4.00%

ADMINISTRATIVE BUDGET - Summary of Expenditures (A + B: Voted)

	DESCRIPTION	ACTUAL 2010-11	ADOPTED 2011-12	PROPOSED 2012-13	% CHANGE
001.000	Administration	\$1,927,358	\$2,014,241	\$1,972,932	-2.05%
001.005	Health Insurance - Retirees	1,960,994	2,045,902	2,127,738	4.00%
	TOTALS	\$3,888,352	\$4,060,143	\$4,100,670	1.00%

ADMINISTRATIVE BUDGET - COSER 002.470 Capital/Rentals (C)

	DESCRIPTION	ACTUAL 2010-11	ADOPTED 2011-12	PROPOSED 2012-13	% CHANGE
471	Rentals/School Districts	\$1,325,869	\$1,273,660	\$861,563	-32.36%
910	Transfer - Capital Fund	\$500,000	\$500,000	\$600,000	20.00%
	TOTALS	\$1,825,869	\$1,773,660	\$1,461,563	-17.60%

The Rental budget reflects the cost of renting classroom/facilities for BOCES programs. The Capital project consists of alterations/renovations and meeting the requirements of the 5-year Capital Facilities Plan.

OPERATIONS AND MAINTENANCE

Summary of Expenditures: 2010-11, 2011-12, 2012-13

	DESCRIPTION	ACTUAL 2010-11	ADOPTED 2011-12	PROPOSED 2012-13
150	Certified Salaries	\$1,970	\$0	\$2,066
160	Other Salaries	900,707	942,370	960,675
162	Overtime	42,907	42,000	42,000
164	Hourly	109,156	90,000	100,000
168	Insurance Buyout	0	0	1,600
200	Equipment	114,785	10,000	63,960
300	Supplies	152,863	117,085	124,450
400	Contractual and Other	179,472	96,330	105,130
402	Electricity	318,897	383,859	315,815
403	Fuel Oil	197,697	169,090	235,000
404	Propane	7,038	6,500	7,500
405	Service Contracts	46,984	56,000	59,762
406	Gasoline	18,867	25,000	27,719
412	Projects	0	14,278	25,000
424	Other Insurance	29,469	31,188	31,188
455	Mileage	87	500	500
456	Travel and Conference	1,403	1,550	1,550
800	Employee Benefits	635,597	698,634	668,613
960	Transfers	154,170	92,950	98,602
	TOTALS	\$2,912,069	\$2,777,334	\$2,871,130

The Operations and Maintenance budget reflects the total cost of the operation and maintenance of the BOCES facilities. It also includes the costs of the courier service and BOCES participation in the Cooperative Maintenance Service. Costs are prorated among the administrative, COSER, federal, state and other program budgets.



Dutchess BOCES is ready to assist our component districts' teachers in making real-time, classroom-specific and data-driven instructional decisions using the most current web-based technologies.

TRANSPORTATION

Summary of Expenditures: 2010-11, 2011-12, 2012-13

	DESCRIPTION	ACTUAL 2010-11	ADOPTED 2011-12	PROPOSED 2012-13
160	Other Salaries	19,288	12,185	12,442
200	Equipment	81	0	3,000
300	Supplies	2,798	4,504	3,542
400	Contractual and Other	11,423	22,000	12,543
415	Maintenance and Repair	6,400	4,000	8,500
424	Other Insurance	4,344	6,000	6,000
440	Contracted Professional Services	0	300	300
800	Employee Benefits	14,646	9,504	9,534
960	Transfer Charges	500	377	328
	TOTALS	\$59,480	\$58,870	\$56,189

Transportation is provided for special trips for Special, Alternative and Career and Technical Education students. Transportation is also provided to work centers for Special Education and Practical Nursing students.



Dutchess BOCES provides extensive opportunities for classroom teachers to learn the best ways of embedding instructional technology into daily classroom activities, using tools such as SMART Boards, Google Apps and online learning environments like Moodle.

Adult Learning Institute

SHERRE WESLEY

Assistant Superintendent Business Services

MARY FAYNE SIMPSON

Adult Education Administrator

The Adult Learning Institute (ALI) offers programs designed to meet the literacy and occupational needs of adults and out-of-school youths. This post-secondary technical training institute serves business and industry, job seekers and current workers of the greater Hudson Valley. ALI responds directly to employers' needs for skilled workers and continuously strives to stay ahead of changing technologies. BOCES ALI is an approved training provider for North American Technical Excellence (NATE) and the National Center for Construction Education and Research (NCCER). Dutchess BOCES is a Building Performance Institute (BPI) affiliate.

The adult programs provide classes from various locations throughout Dutchess County. Programming encompasses six major areas – career-technical, academic classes, programs for targeted populations, customized training for business and industry, community education, and online classes.



NYACCE 2012 Student of the Year Tichina Parchment

ADULT LEARNING INSTITUTE (ALI)

Mary Fayne Simpson
845.483.3640, ext. 6102
mary.simpson@dcbooces.org

Adult Academic Programs for Special Populations

Academic Programs for Special Populations are designed for adults associated with a human resource development agency.

Career and Technical Education

The main goal is to serve community needs. The focus of our program is to encourage individuals to “UNLOCK THEIR POTENTIAL” through lifelong learning. Classes are offered during the day, evenings and on weekends. Courses help community members upgrade current job skills, prepare for new careers and grow personally and professionally. Our offerings range from courses providing highly technical skills to those promoting general interest and self-development.

Career Center

The Adult Career Center offers students and former students assistance with resume preparation and cover letters, mock interviews, and job readiness training classes. Job leads are regularly posted and mailed to individuals who have completed certain types of training.

Community Solutions for Transportation (CST)

Community Solutions for Transportation (CST) is an employment-related program that assists low-income, eligible individuals to obtain necessary transportation to maintain or improve their job status and raise the family’s level of self-sufficiency. This comprehensive program with strict eligibility guidelines includes case management, learner’s permit fees, driver experience training, defensive driving, five-hour pre-licensing, financial management workshops, car maintenance instruction, vehicle donations to working families in need, and more.

Corporate Training

Corporate Training is targeted and customized to meet the needs of each business and its employees. Training can be offered 24/7 at an employer’s site or ours. The Adult Learning Institute (ALI) is an approved training provider for North American Technical Excellence (NATE) and the National Center for Construction Education and Research (NCCER). Dutchess BOCES is a Building Performance Institute (BPI) affiliate. BOCES ALI is also a corporate member of Refrigeration Service Engineers Society (RSES) and a member of Air Conditioners and Contractors of America (ACCA). We offer training in Occupational Safety and Health Administration (OSHA) programs, National Electric Code (NEC) and ServSafe.

Defensive Driving

This community service program is offered on and off-site. We also customize courses for businesses and groups. This course is offered in cooperation with the National Safety Council. In addition to providing attendees with improved driving safety awareness, successful completion results in point reduction and insurance premium reductions.

Driver’s Education Program

This is a NYS Education Department and DMV approved driver’s education program that includes classroom and road driving experience.

ed2go

Dutchess BOCES is pleased to offer ed2go programs through ALI. Students can take online courses from the convenience of their homes or offices, anytime day or night. For more information about Dutchess BOCES’ growing catalog of online courses, contact Dutchess BOCES at 845.483.3640. To register for online courses, visit www.ed2go.com/dcbooces.

English as a Second Language (ESL)

ESL classes assist adults with limited proficiency in English by building basic skills in speaking, reading and writing in English. Classes are held in various locations throughout the county.

Five-hour Pre-licensing

The five-hour pre-licensing course is a mandated five-hour course for all permit holders to obtain a New York State Driver's License.

Giving Ready Adults a Study Program (GRASP)

GRASP is a home study program for students who do not have a high school diploma or GED® and who are unable to attend traditional classes offered throughout the county. Instructional packets are available at local libraries or one of our locations. Individuals wishing to participate must be 21 years old or older and have obtained at least a ninth grade reading level as determined by a pretest given at intake.

Health Occupations Job Training

This adult program offers a comprehensive range of health related job training programs including Home Health Aide, Nursing Assistant (NA), Phlebotomy Technician, Medical Coding, Dental Laboratory Technician, and CNA Return to Practice.

High School Equivalency Classes (GED®)

This individualized instruction prepares students for the High School Equivalency Diploma Examination. Classes are held in multiple locations throughout the county.

Incarcerated Education Programs

These programs serve adults and youth incarcerated in the Dutchess County Jail. Academic and vocational programs are offered as well as case management services.

Neglected and Delinquent Youth/Incarcerated Youth

Programs operate in collaboration with school districts and several agencies to provide needed services to youth who are in rehabilitation residential programs. Services provided are Life Management Skills, Academic and GED® programs as well as assistance in the development of skills necessary to transition back into school and employment.

Skills Tutor Adult Basic Education/GED® Home Study Program

Skills Tutor is a computerized, K-12 multi-level curriculum that focuses on math, reading and communication skills. Participants must be 21 years old or older.

Veteran's Guided Learning Empowerment and Socialization Recovery Project (VGLE and SR Project)

Formerly known as "No Man is an Island," this is a special computer-assisted program that serves as an adjunct to the Veteran's Administration (VA) medical treatment program to increase veterans' awareness, mental alertness, socialization and interaction in the real world. The computer application program is designed to build veterans' basic computer knowledge and enable veterans to augment their interests and global access.



Most of our adult education graduates from our nursing programs obtain jobs very quickly!

Career and Technical Institute

MITCHELL SHRON
Supervisor/Principal

BARRY EYRING
Coordinator of Special Education

EILEEN SIKORA
Coordinator of Curriculum

SUSAN MORACA
Coordinator of Health Occupations and New Visions

The Career and Technical Institute offers programs designed to meet the occupational needs of both adults and high school students. The high school program consists of an extensive list of courses that enable students to develop skills and attitudes that lead to career success while fulfilling their high school diploma requirements. A majority of the courses carry college articulations and merit a Career and Technical Education endorsement on a Regents diploma.



Chili Cook-off

Career and Technical Education (CTE)

Mitchell Shron

845.486.8001

mitchell.shron@dcbooces.org

This program enables students in grades 10-12 to acquire skills, knowledge and positive attitudes necessary for career success. Graduates are prepared to go directly into the world of work or to further their chosen career education, often with earned college credit via college articulations. In some classes adults may participate in these courses on a tuition basis.

The Career and Technical Institute (CTI) offers a wide variety of courses for high school students that will prepare them to enter the workforce or continue their education at a college or post secondary technical institution. All classes offer CTE Integrated English credit. Some classes offer Specialized and Integrated Math and Science. (Students are responsible for some program consumable supply fees.)



Arts/Humanities

- ❖ Communication Technology Academy
 - Graphic Arts/Design
- ❖ Communication Technology Academy
 - Media Arts/Film Production

Business Information Systems

- ❖ A + Computer Training
- ❖ Computer Networking

Engineering Technology

- ❖ Auto Body Collision and Refinishing
- ❖ Auto Body Exploration
- ❖ Automotive Programs
 - Exploratory Automotive Trades
 - Advanced Auto Mechanic and Technician Training
- ❖ Construction Electricity
- ❖ Finish Carpentry
- ❖ HVAC
- ❖ Plumbing Mechanic and Service Technician
- ❖ Residential Construction
- ❖ Residential Construction Wiring
- ❖ Small Engine Technology
- ❖ Turf Equipment and ATV Maintenance
- ❖ Welding and Fabrication

Health Services

- ❖ Introduction to Health Occupations
- ❖ Nursing Assistant
- ❖ Practical Nurse I

Human and Public Service

- ❖ Cosmetology
- ❖ Culinary Arts
- ❖ Early Childhood Education
- ❖ Law Enforcement and Criminal Justice
- ❖ Security and Public Safety

Related Academics

- Math, Science, Technology (MST)
- Social Studies 12

Skills Program

Barry Eyring

845.486.8001

barry.eyring@dcbooces.org

These courses comprise an entry-level skills development program which meets the individual needs of students classified with disabilities. Upon successful completion, students may return the following year(s) to our main-stream CTE programs. In addition to an inclusive learning environment, services include career counseling, job shadowing and placement and special education liaison support. Courses include Auto Service Bay Basics, Caregiver Basics and Food Service Basics.

COSER 442.000

High School Equivalency/CTE Program: At-Risk Students

Barry Eyring

845.486.8001

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Students 16-18 years of age can complete their high school graduation requirements by preparing for the High School Equivalency Diploma. Career and Technical Education competencies will be developed through student participation in the secondary day program. Students must score at the ninth grade reading level on State approved tests to be eligible for this program.

Dutchess School of Practical Nursing

(Approved Post-Secondary Program, HEGIS Code 5209.20)

Susan Moraca

845.486.8045

susan.moraca@dcbooces.org

Prepare for a rewarding health career in a growing labor market. We are committed to providing excellent, competitively-priced education with clinical and classroom instruction in preparation for the NCLEX-PN Examination (State Licensing Exam).

CAREER AND TECHNICAL INSTITUTE

Summary of Expenditures: 2010-11, 2011-12, 2012-13

COSER NO.	PROGRAM	SALARIES CERTIFIED	SALARIES NON-CERT.	FURNITURE EQUIP.	MATERIALS/SUPPLIES	OTHER SERVICES	FRINGE BENEFITS	OPERATIONS AND MAINT.	TRANSFER CHARGES	TRANS.	TOTAL
101.000	Career and Technical Education*										
	Proposed - 2012-13	3,376,900	419,278	36,310	107,450	171,859	1,772,523	1,154,988	122,532	48,961	7,210,801
	Adopted - 2011-12	3,303,632	442,286	9,280	99,309	157,316	1,845,785	1,166,121	131,135	14,534	7,169,398
	Actual - 2010-11	3,451,488	459,743	31,535	152,714	247,858	1,656,342	1,171,718	136,751	48,961	7,357,110
442.000	Equivalency/GED Academic										
	Proposed - 2012-13	64,190	5,670	0	0	425	27,625	1,292	3,009	0	102,211
	Adopted - 2011-12	129,024	5,543	0	0	387	81,349	10,979	4,057	0	231,339
	Actual - 2010-11	134,548	5,231	253	495	35	58,732	11,105	2,814	0	213,213
TOTALS:											
	2012-13	3,441,090	424,948	36,310	107,450	172,284	1,800,148	1,156,280	125,541	48,961	7,313,012
	2011-12	3,432,656	447,829	9,280	99,309	157,703	1,927,134	1,177,100	135,192	14,534	7,400,737
	2010-11	3,586,036	464,974	31,788	153,209	247,893	1,715,074	1,182,823	139,565	48,961	7,570,323

*The Career and Technical Education budget reflects projected recoveries.
 2012-13 \$883,500 (\$765,000 revenues + \$118,500 transfer credits)
 2011-12 \$883,500 (\$765,000 revenues + \$118,500 transfer credits)

Career and Technical Education Program Costs

COSER NO.	PROGRAM	YEAR	PUPILS	COST PER PUPIL
101.000	Career and Technical Education	2012-13	690	\$9,170
		2011-12	710	\$9,110
442.000	Equivalency/GED Academic	2012-13	30	\$3,410
		2011-12	58	\$3,921



CTI students receive math credits for taking programs such as Culinary Arts and Construction Trades, and receive science credits for taking programs such as Cosmetology and Trade Electricity.

Special Education

LINDA A. HEITMANN
Deputy Superintendent

NORAH MERRITT
Director
Alternative and Special Education

BARBARA CESARIO
Coordinator - Related/Itinerant

JOHN JEFFREY
Principal - BETA Center

LEAH POLLACK
Staff Specialist

DOUGLAS A. DAMIANI
Principal - Salt Point Center

KENNETH LOUIS JEUNE
Coordinator - Special Education

DUANE SHARROCK
Coordinator - Alternative Education

Dutchess BOCES Special Education Programs respond to the academic and special education needs of students and component districts by providing academic and vocational programs, promoting positive attitudes and behaviors and assuring opportunities for individual student growth. A continuum of services from the consultant teacher model to self-contained classrooms is available for students from age five through transitional services to the adult world of work.



SPC Interact Club attend United Nations Day in NYC

SPECIAL EDUCATION PROGRAMS AT SPC AND BETA

COSER 204.000

Center-based Classroom: 1-6-1

at Salt Point Center

Doug Damiani
845.486.8004 ext. 407
doug.damiani@dcbooces.org

These programs serve students whose needs are determined to be highly intensive for reasons related to behavior, delayed development or physical disabilities. They are augmented with related services as designated on the student's IEP. Vocational programs are offered to the secondary students within the special education class framework.

COSER 213.000

Fresh Start: 1-12-1

at BETA

John Jeffrey
845.486.4840 ext. 3047
john.jeffrey@dcbooces.org

The Fresh Start Program is designed for secondary students who have high management needs and low academic success as evidenced by few or no Carnegie Credits earned. In this program, behavior is redirected through accountability, and students are prepared for a GED® diploma.

SPECIAL AID - F835

ESY: Students with Disabilities

at Salt Point Center and BETA

Norah Merritt
845.486.4840 ext. 3034
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The Extended School Year (ESY) program serves students from all school districts who require a 12-month program as determined by the local Committee on Special Education.

SPECIAL AID - F843

ESY: Students with Disabilities 1-1 Aide

at Salt Point Center and BETA

Norah Merritt
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This COSER provides a 1:1 aide for students in the ESY Students with Disabilities program.

ESY - Extended School Year

COSER 218.000

Center-based Classroom: 1-8-1

at Salt Point Center and BETA

Doug Damiani **John Jeffrey**
845.486.8004 ext. 407 845.486.4840 ext. 3047
doug.damiani@dcbooces.org john.jeffrey@dcbooces.org

These programs serve students whose management needs are determined to be intensive for reasons related to behavior, delayed development and/or physical disabilities and who can tolerate a slightly higher ratio than 1-6-1 but not as high as 1-12-1. They are augmented with related services as designated on the student's IEP. Vocational programs are offered to secondary students within the special education class framework. Also available under this COSER is a program designed for students with Asperger's Syndrome and others on the Autism spectrum.

COSER 227.000

Intensive Learning Environment: 1-6-2

at Salt Point Center

Doug Damiani
845.486.8004 ext. 407
doug.damiani@dcbooces.org

These programs are designed for students aged 5-10 years with highly intensive management needs. Students typically lack impulse control and may be substance affected. These programs are augmented with related services as specified by the student's IEP.

COSER 227.000

PEACCE Program: 1-6-2

at Salt Point Center

Leah Pollack
845.486.8004 ext. 439
leah.pollack@dcbooces.org

These programs are designed for students with autism or severe communication impairments. Staff use the TEACCH Model as developed at the University of North Carolina. A very defined program provides the structured environment required for the children to learn. Related services are provided as designated on students' IEPs.

COSER 229.000

Academics, Behavior and Community (ABC)

at Salt Point Center

Norah Merritt
845.486.4840 ext. 3034
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Doug Damiani
845.486.8004 ext. 407
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This program is an intensive, full-day program that fully integrates academics, social and behavioral competencies. Academically, the emphasis will be on reading, writing, and math. This program includes embedded activities that teach specific social and behavioral skills. The purpose is to address the relationship between behaviors/social issues and academic difficulties.

- * This program serves students who are in elementary and middle grades, as well as nonclassified students who may be eligible for Section 504 services.
- * Each student is enrolled for one semester with a targeted transition plan back to a home school placement. The opportunity to remain in the program is available based on the student's needs.
- * The program is staffed by a counselor with expertise in behavior and social competencies, two Special Education/Elementary Education teachers with extensive training in effective reading strategies, and supplementary school personnel.
- * The ABC program consists of two (1-8-1) classrooms at the BOCES Salt Point Center. The population consists of classified and nonclassified students.
- * To maintain consistency and ensure the success of each student, parents and home district teachers are provided training for successful transition back to the student's district classroom.

COSER 423.010

Dutchess Alternative High School

at BETA (classified)

John Jeffrey
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This is a full-day high school program that provides a unique opportunity for classified students to earn a Regents diploma in an alternative setting. Characteristics of the program include small class sizes and the ability to individualize instruction if needed. Students are offered a full range of courses and academically related experiences, similar to those typically found in the traditional school setting. A GED® preparation program is also available for students enrolled in this program. Additionally, students have the opportunity to attend the Dutchess BOCES Career and Technical Institute. Further support is available through the Astor Services for Children and Families, which provides a variety of counseling services, including both individual and group sessions.



Alternative High School students who successfully complete the 22 credits and exams required to graduate high school are awarded high school diplomas from their home school districts.

SALT POINT CENTER AND ALTERNATIVE HIGH SCHOOL PROGRAMS

Summary of Expenditures: 2010-11, 2011-12, 2012-13

COSER NO.	PROGRAM	SALARIES CERTIFIED	SALARIES NON-CERT.	FURNITURE EQUIP.	MATERIALS/SUPPLIES	OTHER SERVICES	FRINGE BENEFITS	OPERATIONS AND MAINT.	TRANSFER CHARGES	TRANS.	TOTAL
204.000	1-6-1 Center										
	Proposed - 2012-13	602,109	34,840	3,028	5,000	7,395	357,169	69,770	12,897	1,566	1,093,774
	Adopted - 2011-12	386,629	33,061	3,030	5,000	23,169	254,587	66,894	13,000	1,000	786,370
	Actual - 2010-11	472,223	15,238	0	2,165	2,784	237,755	107,830	19,445	1,566	859,006
213.000	Fresh Start: 1-12-1										
	Proposed - 2012-13	345,627	24,630	428	7,300	34,465	176,378	57,225	33,029	0	679,082
	Adopted - 2011-12	186,966	24,172	428	7,300	42,641	101,098	44,307	58,121	1,000	466,033
	Actual - 2010-11	248,279	23,268	0	0	21,310	127,093	19,531	35,729	0	475,210
F835	ESY: Students with Disabilities										
	Proposed - 2012-13	328,250	23,500	6,625	0	235,000	84,125	20,000	0	0	697,500
	Adopted - 2011-12	328,250	23,500	6,625	0	235,000	84,125	20,000	0	0	697,500
	Actual - 2010-11	308,614	37,513	0	2,132	46,769	88,983	20,000	0	0	504,011
218.000	1-8-1 Center										
	Proposed - 2012-13	1,215,704	41,873	6,756	10,800	40,521	666,409	187,820	39,557	0	2,209,440
	Adopted - 2011-12	1,185,822	46,329	6,756	9,250	30,644	661,019	150,747	68,754	6,800	2,166,121
	Actual - 2010-11	1,413,847	50,715	1,283	9,402	21,410	711,031	150,023	92,867	0	2,450,578
227.000	Intensive Learning/ PEACCE: 1-6-2										
	Proposed - 2012-13	1,328,442	12,372	8,000	6,750	10,956	839,620	194,845	38,784	0	2,439,769
	Adopted - 2011-12	1,346,287	14,208	0	6,750	8,977	895,986	159,148	38,247	3,399	2,473,002
	Actual - 2010-11	1,220,082	14,536	183	6,242	4,945	703,205	157,933	39,386	0	2,146,512
229.000	ABC Program										
	Proposed - 2012-13	120,760	4,082	0	720	648	86,682	17,017	5,220	0	235,129
	Adopted - 2011-12	97,233	5,271	3,038	720	4,283	52,362	16,723	4,786	0	184,416
	Actual - 2010-11	110,408	5,002	0	0	29	49,617	16,096	5,163	0	186,315
	TOTALS:										
	2012-13	3,940,892	141,297	24,837	30,570	328,985	2,210,383	546,677	129,487	1,566	7,354,694
	2011-12	3,531,187	146,541	19,877	29,020	344,714	2,049,177	457,819	182,908	12,199	6,773,442
	2010-11	3,773,453	146,272	1,466	19,941	97,247	1,917,684	471,413	192,590	1,566	6,621,632

Salt Point Center and Alternative High School Programs Costs

COSER NO.	PROGRAM	YEAR	PUPILS	COST PER PUPIL
204.000	1-6-1 Center	2012-13	30.00	\$36,459
		2011-12	26.00	\$35,744
213.000	Fresh Start: 1-12-1	2012-13	20.00	\$33,954
		2011-12	15.00	\$33,288
F835	ESY: Students with Disabilities	2012-13	225.00	\$3,100
		2011-12	225.00	\$3,100
218.000	1-8-1 Center	2012-13	60.00	\$36,824
		2011-12	63.50	\$36,102
227.000	Intensive Learning/PEACCE: 1-6-2	2012-13	59.00	\$41,352
		2011-12	54.75	\$40,541
229.000	ABC Program	2012-13	10.00	\$23,513
		2011-12	8.00	\$23,052



The Dutchess BOCES district-based classes offer its students opportunities that lead to mainstream instruction, therapy services, community activities, off-site job coaching, and transitional skills.

SPECIAL EDUCATION DISTRICT PROGRAMS

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Kenneth Louis Jeune
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COSER 203.000

Component District Classroom: 1-12-1

This program serves students who have been recommended by their local Committee on Special Education (CSE) for a BOCES class in a local district setting as necessary for the least restrictive environment. Mainstreaming opportunities are identified where appropriate. Instruction and related services are provided according to each student's IEP. Disability specific classes at the secondary level emphasize Adaptive Daily Living Skills, including shopping, budgeting, travel, leisure activities, cooking, sewing, home maintenance and vocational skills.

COSER 209.000

Component District Classroom: 1-12-4

This program provides services to multiply disabled and traumatic brain injured students aged 5-21 years who have multi-sensory or motor deficiencies and developmental lags in physical, cognitive and psychomotor capabilities. This class is highly individualized and provides academics, perceptual motor training, self-help skills and vocational activities as designated on the student's IEP.

COSER 212.000

Component District Classroom: 1-6-1

This program serves students who require a more intensive management level, and who have been recommended by their local Committee on Special Education for a BOCES class in a local district setting as necessary for the least restrictive environment. Mainstreaming opportunities are identified where appropriate. Related services are provided where appropriate. Related services are provided according to each student's IEP.

COSER 219.000

Component District Classroom: 1-8-1

This program serves students who have been recommended by their local Committee on Special Education for a BOCES class in a local district setting as necessary for the least restrictive environment. Mainstreaming opportunities are identified where appropriate. Related services are provided according to students' IEPs. Regular and IEP diplomas are available through this option. There is a specialized 1-8-1 program at the elementary and secondary levels for students requiring a total communication approach to intensive speech/language needs. Additionally there are classes that focus on Adaptive Daily Living Skills.

COSER 228.000

PEACCE Program

Component District Classroom: 1-6-2

Leah Pollack
845.486.8004 ext. 439
leah.pollack@dcboces.org

These programs are designed for autistic and/or severely communicatively impaired students. Staff is trained in the TEACCH Model as developed at the University of North Carolina. A very defined program provides the structured environment required for children to learn. Related services are provided as designated on students' IEPs.



76% of students who completed CTI in 2011
enrolled in post-secondary institutions.

SPECIAL EDUCATION DISTRICT PROGRAMS

Summary of Expenditures: 2010-11, 2011-12, 2012-13

COSER NO.	PROGRAM	SALARIES CERTIFIED	SALARIES NON-CERT.	FURNITURE EQUIP.	MATERIALS/SUPPLIES	OTHER SERVICES	FRINGE BENEFITS	OPERATIONS AND MAINT.	TRANSFER CHARGES	TRANS.	TOTAL
203.000	1-12-1 District										
	Proposed - 2012-13	100,326	9,768	6,145	7,803	28,255	76,067	0	7,936	602	236,902
	Adopted - 2011-12	97,757	8,463	1,245	5,303	9,755	77,351	0	8,303	849	209,026
	Actual - 2010-11	86,839	4,303	0	229	9,215	59,965	0	9,354	602	170,507
209.000	1-12-4 District										
	Proposed - 2012-13	201,546	12,745	0	1,475	12,377	169,880	789	7,917	0	406,729
	Adopted - 2011-12	175,355	9,764	141	500	15,536	143,659	700	8,795	0	354,450
	Actual - 2010-11	222,126	5,869	0	380	10,948	123,803	535	6,873	0	370,534
212.000	1-6-1 District										
	Proposed - 2012-13	118,091	1,211	500	500	12,028	73,873	0	6,271	0	212,474
	Adopted - 2011-12	115,935	0	500	583	10,338	73,915	0	6,540	500	208,311
	Actual - 2010-11	158,736	4,303	0	165	13,115	76,134	0	6,504	0	258,957
219.000	1-8-1 District										
	Proposed - 2012-13	793,624	18,424	565	14,000	77,955	424,287	2,332	26,092	602	1,357,881
	Adopted - 2011-12	994,594	30,150	565	218	79,880	603,102	0	38,471	6,400	1,753,380
	Actual - 2010-11	846,717	40,643	1,476	10,421	73,220	463,561	535	34,992	602	1,472,167
228.000	PEACCE 1-6-2										
	Proposed - 2012-13	1,101,924	34,289	2,040	2,761	87,641	656,993	189	32,340	0	1,918,177
	Adopted - 2011-12	1,046,111	32,443	2,040	2,461	77,986	643,307	0	33,718	3,300	1,841,366
	Actual - 2010-11	1,125,269	31,888	1,596	2,878	72,755	591,258	535	49,011	0	1,875,190
TOTALS:											
	2012-13	2,315,511	76,437	9,250	26,539	218,256	1,401,100	3,310	80,556	1,204	4,132,163
	2011-12	2,429,752	80,820	4,491	9,065	193,495	1,541,334	700	95,827	11,049	4,366,533
	2010-11	2,439,687	87,006	3,072	14,073	179,253	1,314,721	1,605	106,734	1,204	4,147,355

Special Education District Program Costs

COSER NO.	PROGRAM	YEAR	PUPILS	COST PER PUPIL
203.000	1-12-1 District	2012-13	10.00	\$23,690
		2011-12	10.00	\$23,225
209.000	1-12-4 District	2012-13	9.00	\$45,192
		2011-12	9.00	\$44,306
212.000	1-6-1 District	2012-13	6.00	\$35,412
		2011-12	6.00	\$34,718
219.000	1-8-1 District	2012-13	41.00	\$33,119
		2011-12	46.00	\$32,470
228.000	PEACCE 1-6-2	2012-13	48.00	\$39,962
		2011-12	50.00	\$39,178

SPECIAL EDUCATION DAY TREATMENT PROGRAMS

Norah Merritt
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COSER 220.000

Adolescent Day Treatment: 1-12-1

at BETA

Designed for severely emotionally disabled students, this is a full-day high school level day treatment program. The referred student must exhibit a cluster of behaviors that results in a principal diagnosis, as specified in the American Psychiatric Association's Diagnostic and Statistical Manual. Academics, leading to a GED®, are combined with counseling from the Astor Services for Children and Families to provide students with a full range of services in departmentalized classes.

COSER 220.010

Adolescent Day Treatment: 1-8-1

at Salt Point Center and BETA

This day treatment program is fully integrated with clinical services for severely emotionally disabled students who need a more restrictive environment that combines academics, leading to a Regents, GED® or IEP diploma. The high school program is located at BETA. The middle school program is located at Salt Point Center. The referred student must exhibit a cluster of behaviors that results in a principal diagnosis, as specified in the American Psychiatric Association's Diagnostic and Statistical Manual. Counseling services are provided by the Astor Services for Children and Families.

COSER 220.020

Adolescent Day Treatment: 1-6-1

at BETA

This program is a more restrictive day treatment program, fully integrated with clinical services for severely emotionally disabled students who need a more restrictive environment that combines academics, leading to a local or IEP diploma. The referred student must exhibit a cluster of behaviors that results in a principal diagnosis, as specified in the American Psychiatric Association's Diagnostic and Statistical Manual. Counseling services are provided by the Astor Services for Children and Families. There is a strict behavior modification program in place for students needing this program.



Dutchess BOCES offers *Understanding the Needs of Children with Autism: NYSED Autism Certification* at least once monthly to assist teachers seeking certification.

SPECIAL EDUCATION DAY TREATMENT PROGRAMS

Summary of Expenditures: 2010-11, 2011-12, 2012-13

COSER NO.	PROGRAM	SALARIES CERTIFIED	SALARIES NON-CERT.	FURNITURE EQUIP.	MATERIALS/SUPPLIES	OTHER SERVICES	FRINGE BENEFITS	OPERATIONS AND MAINT.	TRANSFER CHARGES	TRANS.	TOTAL
220.000	Adolescent Day Treatment: 1-12-1 *										
	Proposed - 2012-13	179,971	14,215	1,110	4,807	106,335	83,273	18,350	33,001	0	441,062
	Adopted - 2011-12	175,202	75	1,110	4,807	178,893	80,628	23,678	9,860	1,400	475,653
	Actual - 2010-11	157,838	13,985	0	2,870	147,139	67,575	36,145	33,031	0	458,583
220.010	Adolescent Day Treatment: 1-8-1										
	Proposed - 2012-13	1,863,041	94,289	1,420	32,350	1,590,771	1,138,266	319,966	98,243	4,456	5,142,802
	Adopted - 2011-12	1,822,407	105,157	1,420	33,879	1,574,824	1,157,846	343,670	88,678	11,000	5,138,881
	Actual - 2010-11	1,896,299	120,947	183	22,009	1,439,327	1,072,614	221,227	150,791	4,456	4,927,853
220.020	Adolescent Day Treatment: 1-6-1										
	Proposed - 2012-13	160,203	10,719	467	1,000	112,081	78,349	8,602	6,759	0	378,180
	Adopted - 2011-12	172,077	10,573	467	1,000	78,812	91,112	9,078	6,644	1,000	370,763
	Actual - 2010-11	150,360	6,755	0	4,218	29,664	73,561	8,420	7,098	0	280,076
	TOTALS:										
	2012-13	2,203,215	119,223	2,997	38,157	1,809,187	1,299,888	346,918	138,003	4,456	5,962,044
	2011-12	2,169,686	115,805	2,997	39,686	1,832,529	1,329,586	376,426	105,182	13,400	5,985,297
	2010-11	2,204,497	141,687	183	29,097	1,616,130	1,213,750	265,792	190,920	4,456	5,666,512

* Alternative Day Treatment High School Equivalency runs under the Adolescent Day Treatment 1-12-1 Program. The tuition is \$44,106.

Special Education Day Treatment Program Costs

COSER NO.	PROGRAM	YEAR	PUPILS	COST PER PUPIL
220.000	Adolescent Day Treatment 1-12-1	2012-13	10.00	\$44,106
		2011-12	11.50	\$43,241
220.010	Adolescent Day Treatment 1-8-1	2012-13	104.00	\$49,450
		2011-12	111.00	\$48,480
220.020	Adolescent Day Treatment 1-6-1	2012-13	6.00	\$63,030
		2011-12	6.00	\$61,794

RELATED SERVICES

A variety of both certified and specialty support personnel is available to provide related services to special education students enrolled in classes run by Dutchess BOCES. These additional services are provided in accordance with each student's Individual Education Plan (IEP), or as requested by the district.

COSER 717.000

Barbara Cesario
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barbara.cesario@dcbooces.org

Speech

Speech services are delivered by New York State certified professionals. This service focuses on articulation and/or language needs as identified on each student's IEP. BOCES speech staff assist in the augmentative communication programs, in many instances incorporating assistive technology devices for the students within their sessions.

COSER 718.000

Barbara Cesario
845.486.8004 ext. 428
barbara.cesario@dcbooces.org

Visually Impaired

A teacher of the visually impaired works closely with the Commission for the Blind and Visually Disabled, and is available to provide direct service to students, including direct remedial instruction, strengthening other sensory areas and the use of specialized equipment where appropriate.

COSER 719.000

Barbara Cesario
845.486.8004 ext. 428
barbara.cesario@dcbooces.org

Occupational/Physical Therapy

Occupational and physical therapists provide occupational and physical therapy on an individual or small group basis for students whose IEPs indicate a need for this service. Occupational and physical therapists work with teachers to support programs within the classrooms as needed.

COSER 720.000

John Jeffrey
845.486.4840 ext. 3047
john.jeffrey@dcbooces.org

Doug Damiani
845.486.8004 ext. 407
doug.damiani@dcbooces.org

Counseling

Counseling services are delivered by New York State certified social workers who focus on issues that impede the individual student from benefiting from an education. The service is delivered as prescribed on each student's IEP.

COSER 721.000

Doug Damiani
845.486.8004 ext. 407
doug.damiani@dcbooces.org

Kenneth Louis Jeune
845.486.4840 ext. 3020
kenneth.louisjeune@dcbooces.org

1-1 Aides and Supplementary School Personnel

One-to-one aides provide mobility, feeding and toileting and monitor individual activities as directed by a teacher. One-to-one supplementary school personnel provide, under the supervision of a certified teacher, direct instructional service to an individual student. These staff function as part of the classroom team. These services must be indicated on the student's IEP.

COSER 723.000

Kenneth Louis Jeune
845.486.4840 ext. 3020
kenneth.louisjeune@dcbooces.org

Job Coach

This program is offered to classified students as an introduction to the world of work following the School to Work (STW) model. Work experience in the community will be identified.

COSER 724.000

Barbara Cesario
845.486.8004 ext. 428
barbara.cesario@dcbooces.org

Assistive Technology Support

This service consists of assistive technology evaluations, student technology consultation, and training to students and staff to promote the integration and use of technology tools within the academic environment. Follow-up support is provided upon district request, including staff development.

COSER 733.000

Barbara Cesario
845.486.8004 ext. 428
barbara.cesario@dcbooces.org

Teacher of the Deaf and/or Hearing Impaired

Serving students in grades K-12, the program provides academic support and utilizes total communication for hearing-impaired students. Interpreters are provided as necessary.

SPECIAL EDUCATION RELATED SERVICES

Summary of Expenditures: 2010-11, 2011-12, 2012-13

COSER NO.	PROGRAM	SALARIES CERTIFIED	SALARIES NON-CERT.	FURNITURE EQUIP.	MATERIALS/SUPPLIES	OTHER SERVICES	FRINGE BENEFITS	OPERATIONS AND MAINT.	TRANSFER CHARGES	TRANS.	TOTAL
717.000	Speech										
	Proposed - 2012-13	1,003,096	44,103	0	0	41,199	501,190	11,016	12,780	0	1,613,384
	Adopted - 2011-12	932,821	42,159	500	500	19,252	466,366	8,529	12,623	0	1,482,750
	Actual - 2010-11	964,504	24,092	0	1,043	26,271	462,295	35,253	19,478	0	1,532,936
718.000	Visually Impaired										
	Proposed - 2012-13	33,318	10,297	0	0	5,024	19,986	1,167	1,342	0	71,134
	Adopted - 2011-12	32,410	8,806	0	0	838	19,180	0	1,609	0	62,843
	Actual - 2010-11	38,416	17,008	0	1,351	2,364	26,846	0	1,439	0	87,424
719.000	OT/PT Services										
	Proposed - 2012-13	42,547	84,047	5,250	3,453	661,895	63,051	38,335	2,173	0	900,751
	Adopted - 2011-12	34,784	93,315	5,250	3,768	628,049	62,060	29,680	2,248	0	859,154
	Actual - 2010-11	70,291	127,516	765	4,942	403,084	79,401	35,563	6,157	0	727,719
720.000	Counseling										
	Proposed - 2012-13	709,875	7,937	727	860	7,313	326,071	55,757	7,300	0	1,115,840
	Adopted - 2011-12	604,120	9,782	727	1,836	6,452	309,543	43,170	9,213	0	984,843
	Actual - 2010-11	707,332	17,791	0	0	3,757	325,813	51,071	12,494	0	1,118,258
721.000	1-1 Aides/SSP										
	Proposed - 2012-13	15,407	695,375	2,000	2,000	20,071	761,106	0	27,768	0	1,523,727
	Adopted - 2011-12	15,158	551,850	0	0	191	599,515	0	28,085	0	1,194,799
	Actual - 2010-11	3,519	674,295	0	0	4,472	710,094	0	24,153	0	1,416,533
723.000	Job Coach										
	Proposed - 2012-13	101,274	110,955	4,000	2,500	38,745	89,839	10,660	2,028	0	360,001
	Adopted - 2011-12	99,233	110,753	4,000	4,955	18,297	85,365	13,755	1,850	0	338,208
	Actual - 2010-11	99,290	208,436	0	286	20,640	98,440	12,688	11,727	0	451,507
724.000	Assistive Technology										
	Proposed - 2012-13	3,441	4,360	0	0	3,115	4,166	5,281	55	0	20,418
	Adopted - 2011-12	3,265	4,351	0	0	3,090	3,939	4,089	0	0	18,734
	Actual - 2010-11	11,121	0	0	343	125	5,631	4,900	0	0	22,120
733.000	Hearing Impaired										
	Proposed - 2012-13	8,345	3,673	0	1,983	86	6,785	3,245	722	0	24,839
	Adopted - 2011-12	8,144	3,560	500	1,983	10,465	7,204	2,512	734	0	35,102
	Actual - 2010-11	7,863	3,535	900	443	200	5,632	0	679	0	19,252
	TOTALS:										
	2012-13	1,917,303	960,747	11,977	10,796	777,448	1,772,194	125,461	54,168	0	5,630,094
	2011-12	1,729,935	824,576	10,977	13,042	686,634	1,553,172	101,735	56,362	0	4,976,433
	2010-11	1,902,336	1,072,673	1,665	8,408	460,913	1,714,152	139,475	76,127	0	5,375,749

Special Education Related Services Costs

COSER NO.	PROGRAM	YEAR	COST
717.000	Speech	2012-13	\$153.00/hour
		2011-12	\$150.00/hour
718.000	Visually Impaired	2012-13	\$131.00/hour
		2011-12	\$128.25/hour
719.000	OT/PT Services	2012-13	\$125.00/hour
		2011-12	\$123.00/hour
720.000	Counseling	2012-13	\$160.00/hour
		2011-12	\$157.00/hour
721.000	1-1 Aides/SSP	2012-13	\$43,535/Aide/SSP
		2011-12	\$42,681/Aide/SSP
723.000	Job Coach	2012-13	\$36.00/hour
		2011-12	\$35.00/hour
724.000	Assistive Technology	2012-13	\$166.00/hour
		2011-12	\$162.90/hour
733.000	Hearing Impaired	2012-13	\$138.00/hour
		2011-12	\$135.00/hour

Example of Hourly Rate:

1. A student requires 60 minutes of speech per week per year.
2. Each week a district would be charged \$153.00 per hour.
3. The total billed is based on the number of weeks a student receives the service.
4. If two students are in a group, then the cost would be divided by two.



Students who enter the Practical Nursing Program at CTI are eligible to receive up to 15 credits at Dutchess Community College if they decide to attend and pursue their Associates Degree.

ITINERANT SERVICES

The BOCES Shared Personnel Program is designed to accommodate the instructional and support services needs of the participating districts. Under this program, certified and qualified personnel are employed to work in two or more districts. Some of these services may be available to special education students who are enrolled in private or parochial schools. The Shared Personnel Program provides services in the following areas. Other areas may be developed as district needs emerge.

COSE 313.000

Barbara Cesario
845.486.8004 ext. 428
barbara.cesario@dcboces.org

Teacher of the Hearing Impaired

COSE 314.000

Barbara Cesario
845.486.8004 ext. 428
barbara.cesario@dcboces.org

Interpreters

COSE 315.000

Barbara Cesario
845.486.8004 ext. 428
barbara.cesario@dcboces.org

Evaluations - OT/PT, VI, Speech

COSE 322.000

Barbara Cesario
845.486.8004 ext. 428
barbara.cesario@dcboces.org

Teacher of the Visually Impaired



Dutchess BOCES offers a new service called Exploratory Enrichment. The service will provide opportunities for students to participate in shared learning activities, focusing on NYS academic and/or occupational standards.

SPECIAL EDUCATION ITINERANT SERVICES

Summary of Expenditures: 2010-11, 2011-12, 2012-13

COSER NO.	PROGRAM	SALARIES CERTIFIED	SALARIES NON-CERT.	FURNITURE EQUIP.	MATERIALS/SUPPLIES	OTHER SERVICES	FRINGE BENEFITS	OPERATIONS AND MAINT.	TRANSFER CHARGES	TRANS.	TOTAL
313.000	Teacher of the Hearing Impaired										
	Proposed - 2012-13	607,028	22,022	0	0	14,747	282,523	4,422	6,694	0	937,436
	Adopted - 2011-12	571,253	20,093	0	0	10,380	274,719	4,457	6,319	0	887,221
	Actual - 2010-11	553,461	23,482	900	607	15,946	231,228	5,337	4,193	0	835,154
314.000	Interpreters										
	Proposed - 2012-13	0	186,487	0	0	226	109,415	4,056	5,030	0	305,214
	Adopted - 2011-12	0	214,882	3,500	3,500	5,716	120,355	4,089	5,281	0	357,323
	Actual - 2010-11	3,519	215,722	0	0	1,374	114,661	4,896	4,355	0	344,527
322.000	Teacher of the Visually Impaired										
	Proposed - 2012-13	301,593	29,182	0	0	11,008	151,714	0	3,303	0	496,800
	Adopted - 2011-12	294,371	27,602	364	500	7,532	141,985	0	3,115	0	475,469
	Actual - 2010-11	318,488	10,655	0	0	8,229	131,637	0	28,789	0	497,798
TOTALS:											
2012-13		908,621	237,691	0	0	25,981	543,652	8,478	15,027	0	1,739,450
2011-12		865,624	262,577	3,864	4,000	23,628	537,059	8,546	14,715	0	1,720,013
2010-11		875,468	249,859	900	607	25,549	477,526	10,233	37,337	0	1,677,479

Special Education Itinerant Services Costs

COSER NO.	PROGRAM	YEAR	COST
313.000	Teacher of Hearing Impaired	2012-13	\$138.00/hour
		2011-12	\$135.00/hour
314.000	Interpreters	2012-13	\$61,043/interpreter
		2011-12	\$59,554/interpreter
322.000	Teacher of the Visually Impaired	2012-13	\$138.00/hour
		2011-12	\$135.00/hour

Alternative Education

LINDA A. HEITMANN
Deputy Superintendent

NORAH MERRITT
Director - Alternative and Special Education

JOHN JEFFREY
Principal - BETA Center

DUANE SHARROCK
Coordinator - Alternative Education

Dutchess BOCES offers several Alternative Education Programs for young people recognized as being “at risk.” These programs provide students with an individualized instructional program with extensive support services leading to a high school diploma.



The Chamber Foundation's "Students Making Connections" held at Marist College

ALTERNATIVE EDUCATION PROGRAMS AT SPC AND BETA

COSER 423.000

John Jeffrey
845.486.4840 ext. 3047
john.jeffrey@dcbooces.org

Dutchess Alternative High School

at BETA (non-classified)

This is a full-day high school program that provides a unique opportunity for non-classified students to earn a Regents diploma in an alternative setting. Characteristics of the program include small class sizes and the ability to individualize instruction if needed. Students are offered a full range of courses and academically related experiences, similar to those typically found in the traditional school setting. A GED® preparation program is also available for students enrolled in this program. Additionally, students have the opportunity to attend the Dutchess BOCES Career and Technical Institute. Further support is available through the Astor Services for Children and Families, which provides a variety of counseling services, including both individual and group sessions.

COSER 423.010

John Jeffrey
845.486.4840 ext. 3047
john.jeffrey@dcbooces.org

Dutchess Alternative High School

at BETA (classified)

This is the full-day high school program described in COSER 423.000 above, for classified students.

COSER 424.020

Doug Damiani
845.486.8004 ext. 407
doug.damiani@dcbooces.org

Academics, Behavior and Community (ABC)

at Salt Point Center (non-classified)

This service, which is for non-classified students, is identical to COSER 229. It is an intensive, full-day program that fully integrates academics, social and behavioral competencies. Academically, the emphasis will be on reading, writing, and math. The program includes embedded activities that teach specific social and behavioral skills. The purpose is to address the relationship between behaviors/social issues and academic difficulties. Please refer to COSER 229 on page 19 for a more detailed description.

COSER 428.000

John Jeffrey
845.486.4840 ext. 3047
john.jeffrey@dcbooces.org

Doug Damiani
845.486.8004 ext. 407
doug.damiani@dcbooces.org

Intensive Day Treatment Transitional Program

at Salt Point Center and BETA

This is a short-term transitional program to serve students in acute emotional crisis. Clinical services are provided by Rockland Children's Psychiatric Center. This program offers two classes: one designed for adolescents, grades seven through twelve, and the second designed for students in grades kindergarten through six.

COSER 428.010

Kenneth Louis Jeune
845.486.4840 ext. 3020
kenneth.louisjeune@dcbooces.org

St. Francis Hospital Education and Astor Partial Hospitalization

Dutchess BOCES provides comprehensive services to students who are patients in the Adolescent Mental Health Unit of St. Francis Hospital in Poughkeepsie and partial hospitalization with Astor in Poughkeepsie.



Our GED and ESL classes are comprised of individuals from all over the world--from 60+ countries.

ALTERNATIVE EDUCATION PROGRAMS

Summary of Expenditures: 2010-11, 2011-12, 2012-13

COSER NO.	PROGRAM	SALARIES CERTIFIED	SALARIES NON-CERT.	FURNITURE EQUIP.	MATERIALS/SUPPLIES	OTHER SERVICES	FRINGE BENEFITS	OPERATIONS AND MAINT.	TRANSFER CHARGES	TRANS.	TOTAL
423.000	Dutchess Alternative High School*										
	Proposed - 2012-13	575,589	8,492	0	6,400	21,076	279,002	122,803	32,109	0	1,045,471
	Adopted - 2011-12	568,455	22,739	1,575	8,579	26,555	284,212	110,834	13,646	3,500	1,040,095
	Actual - 2010-11	418,531	33,360	0	2,548	77,213	199,878	134,870	36,378	0	902,778
424.020	ABC: Non-Classified										
	Proposed - 2012-13	81,294	4,057	0	1,578	1,979	36,076	17,017	1,363	0	143,364
	Adopted - 2011-12	116,017	5,246	802	1,578	401	67,668	16,723	2,391	0	210,826
	Actual - 2010-11	102,201	5,002	0	0	492	41,347	23,961	2,718	0	175,721
428.000	Intensive Day Treatment Transitional										
	Proposed - 2012-13	186,745	5,646	0	268	9,652	125,975	63,956	3,928	0	396,170
	Adopted - 2011-12	185,121	4,426	2,411	268	10,681	129,293	49,518	4,478	0	386,196
	Actual - 2010-11	176,489	8,837	0	0	4,254	113,644	46,779	5,346	0	355,349
428.010	St. Francis Hospital Education and Astor Partial Hospitalization										
	Proposed - 2012-13	80,066	12,770	4,486	2,633	16,410	39,902	0	1,033	0	157,300
	Adopted - 2011-12	20,682	11,455	0	0	19,624	12,066	0	13	0	63,840
	Actual - 2010-11	26,219	11,063	0	30	1,426	12,544	0	1,597	0	52,879
TOTALS:											
	2012-13	923,694	30,965	4,486	10,879	49,117	480,955	203,776	38,433	0	1,742,305
	2011-12	890,275	43,866	4,788	10,425	57,261	493,239	177,075	20,528	3,500	1,700,957
	2010-11	723,440	58,262	0	2,578	83,385	367,413	205,610	46,039	0	1,486,727

Alternative Education Program Costs

COSER NO.	PROGRAM	YEAR	PUPILS	COST PER PUPIL
423.000	Dutchess Alternative High School*	2012-13	41.00	\$23,529 per student
		2011-12	40.00	\$23,068 per student
424.020	ABC: Non-Classified	2012-13	6.00	\$23,894 per student
		2011-12	9.50	\$23,425 per student
428.000	Intensive Day Treatment Transitional	2012-13	2,290 days	\$173.00/day
		2011-12	2,300 days	\$170.00/day
428.010	St. Francis Hospital Education and Astor Partial Hospitalization	2012-13	1,100 days	\$143.00/day
		2011-12	951 days	\$140.00/day

* There is a \$4,039 surcharge for Special Education students in the Alternative High School program.

Educational Resources

LINDA A. HEITMANN

Deputy Superintendent

CECILIA DANSEREAU-RUMLEY

Director of RSE-TASC

JEFFERY ROUSE

Coordinator of Data and Digital Design

JODI DELUCIA

Coordinator of Educational Resources

MARK STEIN

Coordinator of Learning Technology

PATTI A. DAVIS

Special Education School
Improvement Specialist
RSE-TASC

MICHAEL MOORE

Transition Staff Specialist
RSE-TASC

MARIA PETRELLA

Network Team Leader
Race to the Top

TINA DESA

Staff Specialist
Educational Resources

ANN QUINONES-NARCISSE

Bilingual Staff Specialist
RSE-TASC

SUSANNAH RENZI

Staff Specialist
Educational Resources

REBECCA GERALD

Staff Specialist/Coordinator
School Library Services

DOROTHY NOVOGRODSKY

Behavioral Specialist
RSE-TASC

JENNY SCHINELLA

Special Education School
Improvement Specialist
RSE-TASC

ROBERT HANLEY

Approved Private Schools
Staff Specialist
RSE-TASC

BRIAN ORZELL

Staff Specialist
RSE-TASC

ANGELO URRICO

Staff Specialist
Educational Resources

The Educational Resources Division provides a broad array of professional support to school districts, schools, their staff and students. The division goal is to improve teaching and learning for all students. This goal is met through services that focus on leadership development, staff training and curriculum development, comprehensive planning, data analysis, integration of special and general education, specialized student programming, broadband network infrastructure for video and data, and learning technology.



Professional Development Workshop

SCHOOL IMPROVEMENT

School Improvement provides a broad range of educational programs and services operating in concert with the State Education Department, component districts, local institutions of higher education, public and private agencies, educational consultants, professional organizations and other BOCES. These programs offer school districts a cost-effective means of responding to student and staff needs. School Improvement services assist component school districts in developing local capacity to successfully improve their schools through comprehensive programs for staff, curriculum development and technological training.

COSER 512.000 and COSER 512.010

School Improvement

Jodi DeLucia
845.486.4840 ext. 4614
jodi.delucia@dcbooces.org

This service provides support to districts in the implementation of the New York State Learning Standards, provides professional development, and assists districts in meeting NCLB requirements. The School Improvement base service includes a wide array of service offerings including:

- * Access to Educational Resources staff for inquiries and research related to curriculum, assessment, instruction, and professional development topics
- * Information and updates on state assessment implementation
- * Support of implementation and roll-out of New York State Education Reform Initiative
- * Support of Middle and High School Principals Meetings
- * Coordination of the Educational Resources Advisory Council**
- * Coordination of the Special Education Administrator's Meetings
- * Research and development of projects leading to grant funding
- * Professional Development activities including:
 - AUSSIE Consultation
 - Climate and Culture
 - Formative Assessment
 - Response to Intervention (RTI) Initiative
 - Cognitive Coaching
 - Adaptive Schools
 - Mentoring
 - New Teacher Induction
 - Institutes/Series/Workshops at membership rates
- * On-site professional development to meet district and building needs in increments of half-day or full-day as determined by RWADA
- * Participation in the Title IIIA Dutchess County Grant Consortium (based on district eligibility)
- * New York State Regulation and Education Law updates
- * Access to professional resource materials
- * Participation in regional scoring and scoring training at membership rates

Formats for service delivery range from faculty meetings to full-day or half-day sessions and can be held on site or regionally scheduled. The Educational Resources Division will provide customized training to best meet the specific needs of your district. Districts may purchase additional professional development (technical assistance) days as necessary.

COSER 512.020

School Improvement: Additional Costs

This service covers the cost for contracted professional services not included in the base program.

COSER 512.030

School Improvement: Climate Learning

This service covers the cost for one day of professional development in the area of climate and culture.

COSER 512.050

School Improvement: A.U.S.S.I.E.* Instruction Day

This service covers the cost for one day of A.U.S.S.I.E. classroom literacy consultancy in district.

- * Australian and U. S. Service in Education

**The Educational Resources Advisory Council is comprised of instructional leaders from component school districts. They work collaboratively with the Educational Resources administrators to identify needs and topics for this service.

COSER 512.051

School Improvement: A.U.S.S.I.E.* Conference Day

This service covers the cost for one conference day or workshop day facilitated by an A.U.S.S.I.E. consultant.

* Australian and U. S. Service in Education

COSER 512.052

School Improvement: A.U.S.S.I.E.* Additional Costs

This service covers the additional costs associated with A.U.S.S.I.E. professional development (i.e. concurrent programs and materials).

* Australian and U. S. Service in Education

COSER 512.070

School Improvement: Regional Scoring

This service covers the per paper cost for participating in regional scoring.

COSER 512.071

School Improvement: Training - ELA

This service provides training for up to 10 teachers per grade for the New York State English Language Arts Assessments (grades 3-8).

COSER 512.072

School Improvement: Training - Math

This service provides training for up to 10 teachers per grade for the New York State Mathematics Assessments (grades 3-8).

COSER 512.080

School Improvement: Audit - Literacy

The Literacy Audit process is designed to provide schools and districts with information on the alignment between their elementary, middle, or K-8 literacy programs and research-based effective literacy practices. The Literacy Audit process will consist of four major components, including:

1. Internal Review (including on-site professional development and self study)
 2. External Review
 3. Facilitated Action Planning
 4. Implementation and Evaluation
-

COSER 512.081

School Improvement: Audit - Math

The Mathematics Audit process is designed to provide schools and districts with information on the alignment between their elementary, middle, or K-8 mathematics programs and research-based effective mathematics practices. The Mathematics Audit process consists of four major components, including:

1. Internal Review (including on-site professional development and self study)
 2. External Review
 3. Facilitated Action Planning
 4. Implementation and Evaluation
-

Race to the Top Network Team

Linda Heitmann
845.486.4800 ext. 202
linda.heitmann@dcbooces.org



The Network Team will support all Race to the Top initiatives and work directly with educators from participating member districts to provide consistent, high-quality professional development and related services to ensure successful statewide implementation of the RTTT project. Professional development for teachers and administrators on the Common Core Learning Standards in English Language Arts and Mathematics will transcend into aligned curriculum maps and unit plans preparing every student in Dutchess County for college and career success. Best practices in data driven instruction will be shared so districts and schools can analyze assessment data, then use the analysis to design and utilize action plans to ensure instruction promotes continual student improvement. To improve teacher and leader effectiveness, evidence based observation will be used to promote professional learning and Lead Evaluator Training (For Teacher Evaluators) will be delivered. The team will also assist LEA's in coordinating and aligning RTTT initiatives with the existing professional development activities in the schools for which they are responsible. Our goal is to use the Common Core Learning Standards, Data Driven Instruction and evidence based observation to improve student achievement for all students.

COSER 542.010

In-District Professional Development Day

A Model Schools specialist will provide one customized in-district day of professional development in instructional technology. The district specifies the topic as determined by their needs.

COSER 542.020

Compass Learning Consulting and Training

This service provides one day of consulting, planning or professional development related to the Compass Learning Odyssey system. A comprehensive web-based instructional tool, Compass Learning Odyssey supports differentiated learning, RTI, and credit recovery. The purchase of the software licensing is processed through the COSER 519.050 in Learning Technology Services.

COSER 542.021

Technology Integration Coach

This service includes in-district support, modeling and coaching for teachers in increments of one full day per week on a ten-month schedule. A Model Schools specialist is scheduled for a specific day of the week for one-on-one, small-group or large-group sessions.

COSER 542.022

River City

River City is a multi-user virtual environment for middle grades science students to learn scientific inquiry and 21st century skills. Students are presented with a problem in River City and must use their avatar to conduct “in-world” research and to find a solution for the mayor. Developed in conjunction with the National Science Foundation and Harvard University, River City is now supported by Activeworlds.

COSER 542.026

e-Learning

This service provides educational consulting services, professional development and technology integration support related to teaching and learning in an online environment. e-Learning members will have full access to MOODLE, video conferencing, virtual field trips, multi-user virtual environments and webinar tools, and support for online high school courses and development of online course work. Component school districts who wish to receive services in e-Learning must also be members of the Digital Learning COSER 448.000.

COSER 560.000

Home Instruction

This service assists school districts and parents with all aspects of the home instruction process including: reviewing Individualized Home Instruction Plans (IHIPs), tracking student progress and assuring compliance with state mandates.

Mid-Hudson Regional Special Education Technical Assistance Support Center (RSE-TASC)

Cecilia Dansereau Rumley
845.486.4840 ext. 3023
celia.dansereaurumley@dcbooces.org

The Mid-Hudson Regional Special Education Technical Assistance Support Center (Regional SE-TASC), which is housed at Dutchess BOCES, is federally funded through VESID at the New York State Education Department to provide professional development support to school district staff in Dutchess, Orange, Sullivan, and Ulster County schools. The Regional SE-TASC is an expansion of technical support previously provided by multiple support networks through VESID, such as Regional SETRC, Transition Coordination Sites, Bilingual SETRC, and the NYS PBIS projects. The Regional SE-TASC office for the Mid-Hudson Valley offers coordinated professional development support to districts with shared needs in the areas of: Special Education Regulations, Secondary Transition of Students with Disabilities, Bilingual Special Education Services, Positive Behavior Supports, and Special Education Services and Programs in Approved Private School Settings. New York State Education publications and professional resources can be accessed through the Regional SE-TASC office loaning library.

Special Education Technical Assistance Support Center (SE-TASC)

Patti A. Davis

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Jenny Schinella

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The Special Education Technical Assistance Support Center (SE-TASC) at Dutchess BOCES is funded through the Office of Special Education at the New York State Education Department to provide professional development support to district staff in Dutchess County schools. Formerly known as the Special Education Training and Resource Center (SETRC), the emphasis of technical support is now focused on districts identified by VESID that need to improve outcomes for students with disabilities under the State Performance Plan Accountability System. The SE-TASC office works in collaboration with BOCES COSER services and other state funded networks to provide comprehensive professional development planning, data analysis, implementation and evaluation to support the goal of enhancing learning for all students based upon individual district needs. In addition, the SE-TASC office houses a loaning library of professional development materials and New York State Education publications for its community of schools.

EDUCATIONAL RESOURCES — SCHOOL IMPROVEMENT

Summary of Expenditures: 2010-11, 2011-12, 2012-13

COSER NO.	PROGRAM	BILLING UNIT	ACTUAL 2010-11	ADOPTED 2011-12	PROPOSED 2012-13
422	High School Seminars for Advanced Students	District	34,567	33,256	26,701
438	High School of Excellence Summer Scholars	Participant	57,390	48,350	48,349
439	Integrated Arts-In-Education Program*	District	602,858	493,597	75,243
512	School Improvement*	District	556,988	328,416	361,996
542	Model Schools Program*	District	411,570	416,462	330,631
560	Home Instruction	Student	28,709	30,149	23,249
	TOTALS		1,692,082	1,350,230	866,169

*These budgets contain revenue from BOCES programs.



Through our PEACCE Program, we provide students on the Autism Spectrum with visual supports and structured environments to facilitate growth.

LEARNING TECHNOLOGY

Dutchess BOCES, in conjunction with its component districts, has designed a vision for elementary and secondary education that includes a major commitment to advanced telecommunications and distributed computer technology. To facilitate the implementation of this vision, Dutchess BOCES offers to its component school districts a series of technology services. Participation in any or all of these services will improve each school district's capacity to achieve its educational mission.

COSER 448.000

Digital Learning

Jeff Rouse

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jeff.rouse@dcbooces.org



This service provides districts with a variety of K-12 online virtual education opportunities including credit recovery, basic skills, core curriculum, electives, foreign language, AP courses, and SAT/ACT prep and practice. It also includes video conferencing, video-on-demand and webinars. Members of this COSER must also be members of the 542.026 COSER.

COSER 519.000 and COSER 519.011

Learning Technology Services

Mark Stein

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This service affords school districts the means to offer a highly effective instructional program, while simultaneously achieving total infusion and integration of technology throughout their educational environments. A focal point for this service is a common set of learning standards that all participating districts agree to adopt and assess. The Instructional Technology Services Advisory Council (ITSAC) is the advisory body for Learning Technology Services. This council meets monthly from October through June. All technology, including computer hardware, software and courseware purchased through this service, will support the successful implementation of the New York State Education Department educational initiatives such as Learning Standards and related assessments as well as the new graduation requirements. Districts participating in LT Services must also belong to the Model Schools Program (COSER 542). Participating districts subscribe to the Dutchess BOCES Wide Area Network (WAN) as part of this service. Dutchess BOCES will provide Internet access to every desktop computer attached to a building's Local Area Network (LAN).

COSER 519.010

Lease Purchases

Service provides districts the option of financing IT projects through a lease purchase program.

COSER 519.013

Network Printers

Districts are able to purchase network printers through the purchase option plan agreement (POP) in this service.

COSER 519.015

Hardware/Software Purchasing

Districts are able to purchase instructional based computer equipment and software through this COSER. State contract prices are standard. This service also includes participation in New York State Instructional Technology Contract Consortium (NYSITCC).

COSER 519.021

Cisco Certified Network Services

Computer Systems Integrators, Inc. (CSI) specializes in the design, configuration and implementation of local and wide area network (LAN/WAN) solutions.

COSER 519.025

Supplies and Software Media

Districts are able to purchase unaidable supplies and media for instructional based computer equipment through this COSER.

COSER 519.030

Centralized Web Filtering

This service provides districts the ability to have a centrally managed and individually customized web filter. Web filtering allows for safe and appropriate use of the internet by students and staff.

COSER 519.040

Shared Technicians Reporting to Districts

This service provides districts the opportunity to hire qualified technical staff for a maximum of three days per week for an entire school year in order to meet a district's IT needs.

COSER 519.043

Anti-virus Protection (E-trust)

Participating districts must protect network attached devices with valid anti-virus software. Purchasing E-trust AV software through this COSER provides cost effective licensing options.

COSER 519.045

Hardware/Software Maintenance Agreements

Districts are able to purchase maintenance agreements on servers and infrastructure devices purchased through BOCES.

COSER 519.046

Network Printer Maintenance

Districts are able to purchase maintenance agreements on network printing devices.

COSER 519.048

E-mail Archiving

Ensure litigation requirements can be met by properly archiving your e-mail system.

COSER 519.050

Compass Learning

A comprehensive web-based instructional tool, Compass Learning Odyssey supports differentiated learning, RTI, and credit recovery. Software licensing, server support, system maintenance are all provided through this COSER. The pricing varies according to curriculum purchased and number of grade levels served. Planning, support and professional development are purchased through COSER 542.020 in Model Schools.

COSER 519.054 and 519.055

My Learning Plan

(Instructional and Non-Instructional)

My Learning Plan is a web-based service for tracking professional development and providing a centralized location to manage the required NYS certification hours. My Learning Plan fees are based on the number of users in the district.

COSER 519.057

My Learning Plan - OASYS

OASYS is a web-based service for the scheduling, managing, recording and reporting of the evaluation process for all district educators and administrators. OASYS fees are based on the number of instructional users in the district.

COSER 540.000

School Library System: Cooperative Collection Development

Rebecca Gerald
845.486.4840 ext. 4561
rebecca.gerald@dcbooces.org

This program will assist school library media centers in building collections of print or electronic resources that are high in cost or limited in availability. These specialized collections will be housed in the library media centers of participating schools and will be available for resource sharing. Topics for participating schools will be approved by the SLS Coordinator and the Cooperative Collection Development Committee.

COSER 540.010

School Library System: Database Access

The system aids with the selection of online database products purchased to meet specific instructional needs. The School Library System negotiates with vendors for prices that are lower than the list price. Additional support included coordinating trail access, record keeping, troubleshooting connection problems and arranging training.

COSER 540.020

School Library System: Database Purchases

Districts are able to purchase online databases and learning resources for instructional purposes.

COSER 541.000

School Library System: Library Automation

The Library Automation Service supports school library media centers with resource sharing through the use of an online public access catalog (OPAC), a circulation management system and interlibrary loan. The service provides initial professional consultation and planning, the acquisition and installation of hardware and software, and MARC record conversion services. Continued support via training, maintenance and upgrades, database management of student records, vendor loads and authority control is also provided.

COSER 541.020

Library Automation: Consultation Services

Those not in COSER 541.000 may receive automation consultation services, including planning services for new libraries.

COSER 541.030

School Library System: District Purchases

Districts are able to purchase barcodes, scanners and equipment to support library automation services.

COSER 545.000 and COSER 545.011

Microcomputer Repair Service

Mark Stein
845.486.4840 ext. 4886
mark.stein@dcbores.org

Industry recognized, A+ trained and certified technicians provide hardware repair, upgrades, and preventive maintenance for a full range of microcomputers, laptops, and peripheral equipment. A typical microcomputer system includes the system unit and its internal components, monitor, keyboard, and mouse. Peripheral equipment includes printers, scanners, and other computer attachable devices. Repair technician hours are eligible for BOCES aid.

Microcomputer Repair is currently an authorized warranty service for IBM and Dell equipment. Any manufacturer's equipment, both warranty and out of warranty, is accepted for repair by this service. This service utilizes the Dutchess BOCES help desk for transacting business from service inception to closure.

COSER 545.005

Microcomputer Repair - Parts (aidable)

Districts are able to purchase aidable parts to facilitate microcomputer hardware repairs.

COSER 545.010

Microcomputer Repair - Parts (non-aidable)

Districts are able to purchase non-aidable parts to facilitate microcomputer hardware repairs.

COSER 545.020

Microcomputer Repair - Shipping

Districts are able to allocate funds for shipping instructional computer equipment to vendor for repair or replacement.

COSER 545.025

Microcomputer Repair - Other

Districts may require whole unit repairs and/or replacement by outside vendor when individual parts cannot be replaced.

EDUCATIONAL RESOURCES — LEARNING TECHNOLOGY

Summary of Expenditures: 2010-11, 2011-12, 2012-13

COSER NO.	PROGRAM	BILLING UNIT	ACTUAL 2010-11	ADOPTED 2011-12	PROPOSED 2012-13
519	Instructional Technology Services*	District	5,082,086	4,163,924	4,276,806
540	SLS - Cooperative Collection Development	District	219,947	164,589	35,300
541	SLS - Library Automation	Library	210,721	224,100	224,100
545	Microcomputer Repair Service*	District	328,516	293,927	283,827
	TOTALS		5,841,270	4,846,540	4,820,033

*These budgets contain revenue from BOCES programs.



Dutchess BOCES Learning Technology can provide video conferencing services into district classrooms for virtual field trips to museums and other educational institutions.

Business Services

SHERRE WESLEY

Assistant Superintendent Business Services

MARIANNE HESLIN

Assistant Business Manager

MATT METZGER

Treasurer

DEBBIE MCALLISTER

Budget Assistant/Purchasing Agent

JULANN TROIANO

School Administrative Analyst

Dutchess BOCES offers a series of cooperative business service programs that are designed to provide cost savings, improve service delivery and increase efficiency through shared services among the component districts.



Work-based learning job experience

COSER 609.000

School District Staff Contract Analysis

Sherre Wesley
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Under this COSER, the BOCES collects and analyzes employee contract and school district expenditure-related data for Dutchess County school districts. The Contract Analysis Report provides information on general provisions, salary schedules, fringe benefits and leaves. It also covers district staffing, student populations, tax rates, valuation, district wealth as well as expenditures per pupil. The Fact Sheet Report provides comparative financial data covering a period of at least five fiscal years.

COSER 612.000

Cooperative Bidding

Debbie McAllister
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Dutchess BOCES, in consultation with the Cooperative Bidding Committee, develops detailed specifications and conducts competitive bidding for various commodities, supplies, equipment and services to meet its own needs and those of participating local school districts. Cost savings are achieved through price discounts that are obtained from vendors as a result of increased quantities and an increase in efficiency, since duplication of effort is reduced. With the more cost-effective development of complex, detailed specifications, where outside consultant help is needed, the costs of such expenses can be included in the service. Thus, the expense of specification development on a project-by-project basis is eliminated.

Examples of cooperative bids are:

- * Cafeteria
- * Construction
- * Custodial Supplies
- * Fuel Oil
- * Office and Computer Supplies
- * Nursing

COSER 619.000

Telecommunications*

Mark Stein
845.486.4840 ext. 4886
mark.stein@dcbooces.org

This service is the umbrella COSER that covers line charges and the management of such telecommunications services as Intellipath (four-digit dialing between school buildings), T-1 and high speed data transmission (broadband) for the Dutchess BOCES Wide Area Network (WAN).

*Transferred from Educational Resources-Learning Technology

COSER 619.002

Administrative Fees

This administrative fee is used to cover the cost of operating the 619 Telecommunications COSER.

COSER 619.010

Telecom-Fax Lines

The telecom-fax lines can be itemized and separated from the regular phone line service when used for special programs such as Digital Learning.

COSER 619.015

Integrated Services Digital Network Lines

Integrated Services Digital Network (ISDN) Lines can be used for voice or video communications.

COSER 619.020

Intellipath Lines

This is a Verizon-based service to provide POTS line phone service to a school district.

COSER 619.021

T-1 Voice Lines

This is a digital service for voice communication.

COSER 619.025

Telecom-Equipment Leases

Districts have the option of leasing new telecommunications equipment through this COSER.

COSER 619.045

High-Speed LAN/WAN Access

This provides the district-wide LAN/WAN connectivity between district buildings as well as connectivity back to the BOCES and the rest of the county.

COSER 619.050

Telecom-Equipment Maintenance

Districts have the option of purchasing VoIP support, maintenance agreements and their VoIP telecommunications equipment through this COSER.

Telecommunications/E-Rate Consortium

Julann Troiano
845.486.4800 ext. 280
julann.troiano@dcboces.org

Dutchess BOCES coordinates E-Rate reimbursement filing for over fifty school districts in the Mid-Hudson region. BOCES files applications with the Schools and Libraries Division of the Universal Service Administrative Company for E-Rate discounts for eligible telecommunications services. The discounts are based on student population for grades K-12 and the percentage of students eligible for the National School Lunch Program. Program participants receive discounts on expenditures for various telecommunications services. Services provided include program integrity audit reviews and the filing of forms 470, 471, 472 and 486.

BUSINESS SERVICES

Summary of Expenditures: 2010-11, 2011-12, 2012-13

COSER NO.	PROGRAM	ACTUAL 2010-11	ADOPTED 2011-12	PROPOSED 2012-13
609	School District Contract Analysis	15,029	15,404	15,405
612	Cooperative Bidding	20,338	18,798	18,898
619	Telecommunications*#	1,834,467	1,552,275	1,536,316
619.060	Telecommunications/E-rate Consortium	161,478	159,908	161,625
	TOTALS	2,031,312	1,746,385	1,732,244

*These budgets contain revenue from BOCES programs.

Transferred from Educational Resources-Learning Technology.



Dutchess BOCES Learning Technology can provide centralized backup and SAN/VM replication services to districts for Disaster Recovery purposes.

Facilities and Operations

COLE BENDER
Working Supervisor

DAVID WITHERWAX
Safety Coordinator

The Facilities and Operations Division offers an assortment of cooperative programs designed to assist districts with providing a safe and healthy environment, building maintenance and transportation. These programs provide districts with cost effective professional expertise.



COSER 616.000

Fingerprinting

Margaret DeVivo
845.486.4800 ext. 224
margaret.devivo@dcbooces.org

The Safety and Risk Department offers “livescan” fingerprinting. Live Scan is an inkless electronic fingerprinting. Applicant fingerprints are electronically transmitted to SED for the completion of a criminal record check. The Live Scan technology replaces the process of recording fingerprint patterns through a rolling process which uses ink. Digitizing the fingerprint images enables the school districts to receive results within 48 hours, instead of months. The Live Scan process helps in avoiding many of the problems associated with ink prints, such as smudging, smearing, and over or under inking – saving a tremendous amount of labor and time. In the past, prospective employees were allowed to work while waiting for certification clearance, which could take months to complete. Now, as a result of our quick turnaround process, the protection and safety of our children has been further supported.

COSER 617.000

Safety and Risk Management

David Witherwax
845.486.8087
david.witherwax@dcbooces.org

This BOCES service provides for the dissemination of information, monitoring of activities, training of staff and development of policies and procedures to make sure school districts comply with federal, state and local regulations, procedures and laws dealing with safety and risk management. The BOCES-coordinated Safety Advisory Council, consisting of district representatives, addresses such items as health and safety, asbestos, lead, toxic/hazardous materials, waste regulations, blood-borne pathogens and hazard communication.

Some activities are:

- * “Right to Know” training
- * Transportation safety training
- * Assistance in establishing record keeping systems
- * Training in health hazard information
- * Assistance with Disaster Preparedness Program
- * Assistance with SAVE legislation compliance
- * Liaison between districts and enforcement agencies
- * Analysis of accident claims
- * Assistance with required inspections

COSER 617.010

Safety and Risk Management Technician

David Witherwax
845.486.8087
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The Safety and Risk Management Technician is responsible for the planning, organizing, conducting, directing and enforcement of large-scale safety programs. The work is carried out following existing governmental regulations and by developing and implementing procedures, guidelines and policies. These technicians provide school districts with services that assist them in meeting the requirements of Federal and State health maintenance legislation and regulations and other related employee health and safety issues. Necessary inspections (such as asbestos, radon, air monitoring and other routine industrial inspections) are also provided.

COSER 617.020

AED Training

This course is intended for individuals currently certified in CPR. It provides the skills and knowledge needed to provide care for victims of sudden cardiac arrest through the safe use of an automated external defibrillator (AED).

COSER 617.030

Elevator Inspection

The inspector will furnish all labor, materials and equipment to complete required elevator inspections. Annual safety tests require inspection of equipment and general performance of an elevator. All work is performed in accordance to applicable codes, regulations and accepted industry standards.

COSER 617.040

Asbestos (Inspector, Management Planner, Supervisor)

These courses prepare individuals to become licensed asbestos workers and meet AHERA requirements and OSHA standards, fulfill EPA requirements, and provide refresher training, as needed.

- * History and Uses of Asbestos
- * Potential Health Effects of Asbestos Exposure
- * PPE and Respirators
- * Establishing Containment and Decon Systems
- * Waste Handling and Disposal
- * Inspecting for Friable and Nonfriable ACBM
- * Bulk Sampling
- * Hazard Assessment
- * Federal and State Regulations

COSER 617.041

Lead Renovator

This training is required for work on projects involving Renovation, Repair, or Painting (RRP) in residential or child-occupied (children under age 6) facilities built before 1978 in which lead paint exists. There must be a Certified Lead Renovator supervising the project. This 1-day (8-hr) class explains how to comply with EPA's RRP rule. Subjects covered include health effects, regulations, lead safe work practices, containment, cleaning and record-keeping. After passing an end-of-class exam, students receive RRP certificates. Regulatory Authority: 40 CFR 745.90(a)(1) and 40 CFR Subpart L.

COSER 617.050

Confined Space Rescue Training

Confined Space Rescue Training helps workers operate around dangerous confined spaces and take steps in the event of an emergency rescue situation. Workers will learn the responsibilities of the employer and entry supervisor. Upon completion, workers will be able to identify permit-required spaces, understand the hazards of confined spaces, and know the proper procedures to use when working in/around a confined space. This course is designed to create consciousness of hazards, safety measures and regulations associated with confined spaces 1910.146.

COSER 617.070

Indoor Air Quality

Indoor Air Quality (IAQ) is a concern to employers and workers because it can impact the health, comfort and productivity of building occupants. If an employee has a concern, the Dutchess BOCES Safety and Risk Department is a key contact to address IAQ issues and can administer tests for air particulates, mold and carbon monoxide.

COSER 624.000 and 624.002

Cooperative Transportation - Regular and Administrative

Cole Bender
845.486.8070
cole.bender@dcboces.org

This service assists component school districts with their out-of-district transportation routes. Dutchess BOCES provides coordination for this shared program in compliance with transportation regulations and issues BOCES-wide transportation bids. Transportation contracts are coordinated among the contractors, BOCES and participating school districts. Cost savings are achieved by competitive pricing and consolidation of bus runs among the participating local school districts that transport students who attend private, parochial and other special schools. It is estimated that members of the Cooperative saved over \$4,000,000 since its inception in 1993.

COSER 624.003

Cooperative Transportation - Fuel

Dutchess BOCES provides fuel for the cooperative transportation routes. Fuel cost savings are achieved by competitive bid pricing.

COSER 624.010

Cooperative Transportation - Summer Runs

This service specifically assists component school districts with their out-of-district summer runs. Dutchess BOCES provides coordination for this shared program in compliance with transportation regulations and issues BOCES-wide transportation bids. Transportation contracts are coordinated among the contractors, BOCES and participating school districts.

COSER 624.020

Cooperative Transportation - Special Runs

This service specifically assists school districts with their out-of-district special runs. Dutchess BOCES provides coordination for this shared program in compliance with transportation regulations and issues BOCES-wide transportation bids. Transportation contracts are coordinated among the contractors, BOCES and participating school districts.

COSER 624.030

Cooperative Transportation - Training

This service provides various training courses for school bus drivers and monitors. Upon completion of the courses, attendees receive required certifications.

COSER 626.000

Cooperative Maintenance

Cole Bender
845.486.8070
cole.bender@dcboces.org

Under this service BOCES coordinates, manages and provides highly skilled maintenance technicians such as electricians, a carpenter, roof maintenance workers, plumbers, etc., as needed. Shared Maintenance personnel can provide assistance with telephones and telecommunications wiring. A shared summer maintenance crew can also be provided to assist districts with summer maintenance needs. On a shared basis, such personnel are available to perform preventive, routine and emergency maintenance for participating districts. The service is not intended to take the place of the existing maintenance staff.

FACILITIES AND OPERATIONS

Summary of Expenditures: 2010-11, 2011-12, 2012-13

COSER NO.	PROGRAM	ACTUAL 2010-11	ADOPTED 2011-12	PROPOSED 2012-13
616	Fingerprinting	8,484	8,803	7,274
617	Safety and Risk Management	237,382	226,630	190,394
624	Cooperative Transportation	1,672,146	1,961,492	1,973,232
626	Cooperative Maintenance*	291,847	310,595	291,998
	TOTALS	2,201,375	2,498,717	2,462,898

*This budget contains revenue from BOCES programs.



The Regional Certification Office at Dutchess BOCES expedites the processing of NYS teacher certificates for school districts and residents of Dutchess County. Our service drastically reduces the processing time, compared to the time it takes when processed through SED.

Human Resources

MATTHEW CARR

Business Administrator for Human Resources

The Human Resources Division facilitates the recruitment activities of component districts for both certified and non-certified staff, provides assistance to school districts in complying with certification regulations for coaches, enables participating districts to receive eligible medicaid reimbursement dollars, and acts as a regional certification office for residents and school districts of Dutchess County.



Superintendent's Conference Day

COSER 610.000

Employee Benefits Coordination

Matthew Carr
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matt.carr@dcbooces.org

The Dutchess County Schools Workers' Compensation Self-Insured Program Trustees established this service to coordinate a variety of activities for the program. Part-time office support is provided to audit claims, assist the Board of Trustees with program-related activities, follow up on inquiries from employees, maintain cooperative financial records, analyze claims information and process paperwork involved with the worker's compensation program. Member districts of the program participate in this service.

COSER 614.000

Cooperative Recruitment

Matthew Carr
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matt.carr@dcbooces.org

Under this COSER, the BOCES Human Resources Office provides shared staff recruitment services to school districts. Services include local, regional and national advertising of vacancies, coordinating the flow of applicant information, maintaining a database of job applications/resumes, liaison with placement offices, attendance at recruitment fairs, as well as the development of joint efforts to broaden the range and diversity of the applicant pool available to school districts. Internet posting of vacancies is also provided by the service. An online application is available for quick submission of information by candidates.

COSER 615.000

Employee Assistance Program*

Jodi DeLucia
845.486.4840 ext. 4614
jodi.delucia@dcbooces.org

This program provides a participating district's employees and their families assistance in resolving personal problems that impair job performance. These problems range from alcoholism and substance abuse to family/marital and financial/legal difficulties. The BOCES employs a social worker/counselor who provides specific assistance to employees and members of their immediate families. Employees are eligible to receive several sessions at no cost. Additional service may be rendered by referral to other agencies. This service is eligible for BOCES aid.

*Transferred from Business Services

COSER 618.000

Substitute Calling Service*

Jodi DeLucia
845.486.4840 ext. 4614
jodi.delucia@dcbooces.org

This service provides participating districts with automated substitute calling. Each district supplies the service with lists of teachers, staff and approved substitutes. The system (Aesop) accepts phone calls from employees and places calls electronically to substitutes based on employee request and substitute availability. Teachers and substitutes can also utilize the internet through www.aesoponline.com to create absences and search for jobs. Several reports that record teachers' absences and substitute fill rates are available. This program can produce additional reports such as statistics on substitute/employee activity by date(s), integrate with mylearningplan.com and integrate with a number of financial management systems.

COSER 627.000

Medicaid Reimbursement

Matthew Carr
845.486.4800 ext. 278
matt.carr@dcbooces.org

Under this program, BOCES assists component districts with maximizing their Medicaid reimbursements and compliance with Medicaid reimbursement guidelines. This service maintains comprehensive records to support Medicaid reimbursement claims in the event of an audit, submits required claims for reimbursement and follows up inquiries received from the Regional Information Center, state and federal offices. The service provides in-service training to district contact personnel on an ongoing basis and works with district personnel in the development of effective internal data collection and record keeping procedures.

COSER 630.000 and 630.010

Coaching Licenses and Teacher Certification

Matthew Carr
845.486.4800 ext. 278
matt.carr@dcbooces.org

Under this COSER, the Dutchess BOCES Human Resources Office provides a local contact with SED's Office of Teaching Initiatives to facilitate timely processing of teaching certificates, and coaching licenses. Teaching certificate and coaching license applications are reviewed by the Regional Certification Office, and sent to Albany for formal approval and issuance of the credential. Copies of all documents submitted are stored at Dutchess BOCES.

Dutchess Educational Health Insurance Consortium (DEHIC)

Matt Carr

845.486.4800 ext. 278

matt.carr@dcboces.org

The Dutchess Educational Health Insurance Consortium (DEHIC) provides participating districts with an affordable alternative to the State Health Insurance Program. The Consortium commenced operation in July 1988 with ten districts and an enrollment of approximately 2,400 and has grown to twenty-seven participating organizations (including Dutchess Community College, Sullivan and Ulster BOCES) and over 10,000 enrollee contracts and approximately 20,000 individuals covered. The total premiums for the year are over \$140 million. The Alternative PPO now handles the majority of contracts. This option has achieved significant growth and savings since inception.

HUMAN RESOURCES

Summary of Expenditures: 2010-11, 2011-12, 2012-13

COSER NO.	PROGRAM	ACTUAL 2010-11	ADOPTED 2011-12	PROPOSED 2012-13
610	Employee Benefits Coordination*	97,877	97,239	98,173
614	Cooperative Recruitment*	319,830	70,406	60,471
615	Employee Assistance Program*#	86,840	102,538	101,684
618	Substitute Calling Service*#	178,418	221,778	227,935
627	Medicaid Reimbursement	79,362	83,421	83,421
630	Coaching Licenses/Teaching Certification	2,490	53,010	53,572
	TOTALS	764,817	628,392	625,256

* These budgets contain revenue from BOCES programs.

Transferred from Business Services.



Dutchess BOCES provides Medicaid reimbursement services to several component districts. This service helps the districts maximize revenues, while maintaining compliance with regulations that are constantly changing.

Communications and Grants Research

ANNA MARIE PAOLERCIO
Director of Communications and Grants Research

WILLIAM DEREZA
Web Services Support Specialist

GENEVIEVE KELLAM
Reproduction Coordinator

The mission of the Office of Communications and Grants Research (CGR) is to promote public awareness of programs and services offered by Dutchess BOCES and its component school districts and to explore funding opportunities. This office is primarily responsible for the overall development and implementation of our organization's internal and external communications and for providing school districts with a variety of services to enhance their communication and public relations efforts.



Kathleen Gibson-Ferris at work in the Print Shop

Shared Printing Service

Genevieve Kellam
845.486.4840 ext. 3006
genevieve.kellam@dcboces.org

The Dutchess BOCES Shared Printing Service provides a full range of printing services. The professional quality, prompt service and cost-effectiveness of the Dutchess BOCES Print Shop is our hallmark. We are dedicated to meeting the needs of our component districts and can assist you through all phases of your printed materials from design to finished product. Projects designed and produced by the Print Shop have been recognized by the National School Public Relations Association (NSPRA). The Print Shop serves all thirteen component school districts in Dutchess County as well as cross-contracts with school districts outside this region. The labor portion of jobs printed by BOCES qualify for state aid and the materials used are purchased through cooperative paper bids, lowering costs to the districts.

- * Typesetting
- * Design
- * Binding
- * Layout
- * Printing

Examples of documents that can be produced by the Print Shop

- * Newsletters
- * Handbooks
- * Art and Literary Magazines
- * Planners
- * Calendars
- * Menus
- * Carbonless Multi-part Forms
- * Envelopes
- * Report Cards
- * Folders
- * Booklets
- * Posters
- * Permanent Record Cards
- * Labels
- * Badges
- * Tickets
- * Business Cards
- * Letterhead
- * Passes
- * Certificates
- * Pads
- * Note Cards
- * Postcards
- * Flyers
- * Awards and Commencement Programs

Expanded services

- * High-speed Black and White Copying
- * High-speed Full Color Printing
- * Wide Format Full Color Printing
- * File Conversion
- * High-speed Folding
- * Special Packaging
- * Laminating
- * Perforating
- * Numbering
- * Hole Punching
- * Presswork: 1-color and 2-color
- * Coil, Comb, Tape, and Saddle-Stitch Binding



The Dutchess BOCES Public Information Service assists school districts in building a systematic, planned process of communication between the district and its internal and external publics and provides school districts with a variety of services to enhance their communication and public relations efforts.

Public Information Service

Anna Marie Paolercio
845.486.8051
anna.paolercio@dcboces.org

The award-winning Dutchess BOCES Public Information Service assists school districts in building a systematic, planned process of communication between the district and its internal and external publics and provides school districts with a variety of services to enhance their communication and public relations efforts. Projects include, but are not limited to, publications, internal communications, budget campaign materials, media relations, imaging and marketing, student and staff recognition, and event planning. The National School Public Relations Association (NSPRA) and the New York School Public Relations Association (NYSPRA) have recognized publications produced by the Public Information Service team of experts for excellence.

Each district may draw on this shared service to the extent it determines most helpful. Projects are developed in close collaboration with school administration and staff and can be individually created to reflect the district's character. Public Information Specialists provide technical and professional public information services necessary to implement district plans. Districts may take advantage of district-based shared staff, with charges based on FTE of service provided. Printing and materials destined to become district property are recognized to be non-aidable.

Web Service

William DeReza
845.486.4840 ext. 3048
william.dereza@dcboces.org

Would you like assistance with the design of your district's web presence? Dutchess BOCES offers a variety of web services based upon your specific needs:

- * District Web-site design, consulting, maintenance, traffic analysis and training
- * Web-based calendar system
- * Web-accessible database solutions

Grants Research

Anna Marie Paolercio
845.486.8051
anna.paolercio@dcboces.org

Communications and Grants Research (CGR) may also assist with the following:

- * exploration and dissemination of various funding opportunities from state, federal and private foundation sources;
- * coordination of grant research and writing workshops;
- * participation on various committees that will research and develop project plans to assist in the identification of their specific funding sources; and
- * work in cooperation with other BOCES to research funding opportunities from major foundations.

COMMUNICATIONS and GRANTS RESEARCH

Summary of Expenditures: 2010-11, 2011-12, 2012-13

COSER NO.	PROGRAM	ACTUAL 2010-11	ADOPTED 2011-12	PROPOSED 2012-13
536	Shared Printing Service*	564,685	576,683	551,180
635	Public Information Service*	537,016	569,934	506,642
	TOTALS	1,101,701	1,146,617	1,057,822

*This budget contains revenue from BOCES programs.

Federal/State Grants and Other Revenue

Summary of Estimated 2011-12 Revenue

ADULT CAREER AND TECHNICAL EDUCATION	
Adult Education Administrative Cost Center	\$64,351
Adult Education Case and JRT	\$80,414
Adult Learning Institute	\$793,035
Community Solutions for Transportation	\$276,210
Continuing Education	\$92,592
Defensive Driving	\$16,160
Direct Loan	\$730,000
DSS Information Dissemination	\$15,835
DSS Vocational	\$199,334
Dutchess County Health Department	\$7,872
EAA	\$10,448
EPE	\$500,000
Food Stamp Employment and Training Venture	\$10,500
GED Testing	\$24,360
Incarcerated Youth	\$140,521
Neglected and Delinquent - Poughkeepsie	\$25,496
Pell	\$320,000
Perkins	\$386,837
Tuition Assistance	\$88,154
Vesid/ACCESS Tuition	\$32,200
Walbridge	\$5,000
Welfare Education Program	\$45,133
Wheels to Work	\$25,582
Workforce Investment Act (WIA), Title (II), Adult	\$162,085
Workforce Investment Act (WIA), Title (II), Corrections	\$150,000
Workforce Investment Act (WIA), Title (II), English	\$27,432
TOTALS	\$4,229,551

Summary of Estimated 2011-12 Revenue Continued

EDUCATIONAL RESOURCES	
Race To The Top	\$192,602
School Library System	\$158,589
Technical Assistance Center	\$1,264,157
Title IIIA LEP	\$18,838
TOTALS	\$1,634,186

SPECIAL EDUCATION	
Summer School SPC	\$697,500
Summer Aide	\$105,693
TOTALS	\$803,193

GRAND TOTAL	\$6,666,930
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Dutchess BOCES offers an online New Teacher Seminar Series that supports the development of first- and second-year teachers.

Budget Positions (F.T.E.)

Budgeted Positions (F.T.E.) 2011-12 and 2012-13

PROGRAM	Administrators	Certified Teachers	Certified SSP	Non-Certified	TOTAL
ADMINISTRATION (001)					
2012-13	2.80	0.00	0.00	12.98	15.78
2011-12	2.74	0.00	0.00	13.17	15.91
CAREER AND TECHNICAL EDUCATION (101.000)					
2012-13	3.33	38.50	1.50	9.10	52.43
2011-12	3.60	38.95	1.50	9.38	53.43
1-12-1 DISTRICT (203.000)					
2012-13	0.13	1.00	1.00	0.22	2.35
2011-12	0.13	1.10	1.00	0.39	2.62
1-6-1 CENTER (204.000)					
2012-13	0.13	5.45	5.00	0.82	11.40
2011-12	0.13	4.50	4.00	1.19	9.82
1-12-4 PEGASUS (209.000)					
2012-13	0.09	1.00	4.00	0.30	5.39
2011-12	0.09	1.35	3.00	0.24	4.68
1-6-1 DISTRICT (212.000)					
2012-13	0.03	1.00	1.00	0.03	2.06
2011-12	0.03	1.00	1.00	0.00	2.03
FRESH START (213.000)					
2012-13	0.13	2.60	2.00	0.59	5.32
2011-12	0.28	1.60	1.00	0.59	3.47
JULY/AUGUST PROGRAM (F835)					
2012-13	0.35	45.00	44.00	2.55	91.90
2011-12	0.35	45.00	44.00	2.55	91.90
1-8-1 CENTER (218.000)					
2012-13	0.85	10.35	12.00	0.84	24.04
2011-12	0.50	11.40	13.00	0.97	25.87
1-8-1 DISTRICT (219.000)					
2012-13	1.11	6.80	6.00	0.43	14.34
2011-12	0.49	7.30	8.00	0.50	16.29
DAY TREATMENT 1-12-1 (220.000)					
2012-13	0.23	1.35	1.00	0.36	2.94
2011-12	0.23	1.30	1.00	0.00	2.53

Budgeted Positions (F.T.E.) 2011-12 and 2012-13 ~ continued

PROGRAM	Administrators	Certified Teachers	Certified SSP	Non-Certified	TOTAL
DAY TREATMENT 1-8-1 (220.010)					
2012-13	0.51	18.20	19.00	2.41	40.12
2011-12	0.51	19.40	19.00	2.78	41.69
DAY TREATMENT 1-6-1 (220.020)					
2012-13	0.08	1.55	1.00	0.26	2.89
2011-12	0.08	1.50	1.00	0.26	2.84
1-6-2 CENTER (227.000)					
2012-13	0.58	11.35	20.00	0.27	32.20
2011-12	0.48	10.00	18.00	0.34	28.82
1-6-2 DISTRICT (228.000)					
2012-13	0.48	8.00	16.00	0.82	25.30
2011-12	0.83	8.65	14.00	0.79	24.27
ABC PROGRAM (229.000)					
2012-13	0.06	1.09	2.00	0.09	3.24
2011-12	0.06	1.12	1.00	0.13	2.31
TEACHER OF THE HEARING IMPAIRED (313.000)					
2012-13	0.03	7.90	0.00	0.41	8.34
2011-12	0.03	8.00	0.00	0.38	8.41
INTERPRETERS (314.000)					
2012-13	0.05	0.00	0.00	5.17	5.22
2011-12	0.03	0.00	0.00	6.19	6.22
TEACHER OF THE VISUALLY IMPAIRED (322.000)					
2012-13	0.06	3.55	0.00	0.51	4.12
2011-12	0.06	3.35	0.00	0.48	3.89
DUTCHESS ALTERNATIVE HIGH (423.000)					
2012-13	0.75	5.60	2.00	0.17	8.52
2011-12	0.60	5.65	2.00	0.43	8.68
ABC: NON-CLASSIFIED (424.020)					
2012-13	0.06	1.06	0.00	0.09	1.21
2011-12	0.12	1.18	1.00	0.13	2.43
INTENSIVE DAY TREATMENT (428.000)					
2012-13	0.03	2.00	2.00	0.12	4.15
2011-12	0.03	2.00	2.00	0.22	4.25
ST. FRANCIS HOSPITAL EDUCATION (428.010)					
2012-13	0.03	1.00	0.00	0.32	1.35
2011-12	0.03	0.00	0.00	0.29	0.32
GED HIGH SCHOOL EQUIVALENCY (442.000)					
2012-13	0.00	0.50	0.50	0.15	1.15
2011-12	0.20	0.75	1.50	0.15	2.60
SHARED PRINTING (536.000)					
2012-13	0.01	0.00	0.00	4.04	4.05
2011-12	0.01	0.00	0.00	4.10	4.11

Budgeted Positions (F.T.E.) 2011-12 and 2012-13 ~ continued

PROGRAM	Administrators	Certified Teachers	Certified SSP	Non-Certified	TOTAL
SCHOOL DISTRICT CONTRACT ANALYSIS (609.000)					
2012-13	0.01	0.00	0.00	0.01	0.02
2011-12	0.01	0.00	0.00	0.01	0.02
EMPLOYEE BENEFITS COORDINATION (610.000)					
2012-13	0.07	0.00	0.00	1.12	1.19
2011-12	0.04	0.00	0.00	1.17	1.21
COOPERATIVE BIDDING (612.000)					
2012-13	0.00	0.00	0.00	0.10	0.10
2011-12	0.00	0.00	0.00	0.10	0.10
COOPERATIVE RECRUITMENT (614.000)					
2012-13	0.03	0.00	0.00	0.50	0.53
2011-12	0.00	0.00	0.00	0.83	0.83
EMPLOYEE ASSISTANCE PROGRAM (615.000)					
2012-13	0.09	0.00	0.00	0.29	0.38
2011-12	0.09	0.00	0.00	0.10	0.19
FINGERPRINTING (616.000)					
2012-13	0.12	0.00	0.00	0.90	1.02
2011-12	0.00	0.00	0.00	0.15	0.15
SAFETY & RISK MANAGEMENT (617.000)					
2012-13	0.15	0.00	0.00	1.90	2.05
2011-12	0.27	0.00	0.00	2.55	2.82
SUBSTITUTE CALLING SERVICE (618.000)					
2012-13	0.49	0.00	0.00	1.22	1.71
2011-12	0.56	0.00	0.00	1.00	1.56
TELECOMMUNICATIONS (619.060)					
2012-13	0.12	0.00	0.00	2.40	2.52
2011-12	0.00	0.00	0.00	1.60	1.60
COOPERATIVE TRANSPORTATION (624.000)					
2012-13	0.07	0.00	0.00	0.60	0.67
2011-12	0.05	0.00	0.00	0.62	0.67
COOPERATIVE MAINTENANCE (626.000)					
2012-13	0.02	0.00	0.00	3.00	3.02
2011-12	0.02	0.00	0.00	3.00	3.02
MEDICAID REIMBURSEMENT (627.000)					
2012-13	0.11	0.00	0.00	1.00	1.11
2011-12	0.00	0.00	0.00	1.11	1.11
COACHING LICENSES/TEACHER CERTIFICATION (630.000)					
2012-13	0.00	0.00	0.00	0.33	0.33
2011-12	0.00	0.00	0.00	1.03	1.03
PUBLIC INFORMATION (635.000)					
2012-13	1.18	0.00	0.00	2.95	4.13
2011-12	1.90	0.00	0.00	1.95	3.85

Budgeted Positions (F.T.E.) 2011-12 and 2012-13 ~ continued

PROGRAM	Administrators	Certified Teachers	Certified SSP	Non-Certified	TOTAL
OPERATIONS & MAINTENANCE (701.000)					
2012-13	0.00	0.00	0.00	23.65	23.65
2011-12	0.00	0.00	0.00	23.92	23.92
TRANSPORTATION (702.000)					
2012-13	0.00	0.00	0.00	0.30	0.30
2011-12	0.00	0.00	0.00	0.30	0.30
SPEECH (717.000)					
2012-13	0.03	12.95	0.00	0.81	13.79
2011-12	0.00	12.93	0.00	0.78	13.71
VISUALLY IMPAIRED (718.000)					
2012-13	0.00	0.45	0.00	0.22	0.67
2011-12	0.00	0.65	0.00	0.29	0.94
OT/PT CENTER/DISTRICT (719.000)					
2012-13	0.34	0.00	0.00	1.45	1.79
2011-12	0.21	0.00	0.00	1.55	1.76
COUNSELING (720.000)					
2012-13	0.05	7.60	0.00	0.18	7.83
2011-12	0.00	9.05	0.00	0.25	9.30
1-1 AIDES/SSP (721.000)					
2012-13	0.13	0.00	0.00	32.62	32.75
2011-12	0.31	0.00	0.00	33.09	33.40
JOB COACH (723.000)					
2011-12	0.18	1.00	0.00	0.14	1.32
2011-12	0.18	1.00	0.00	0.14	1.32
ASSISTIVE TECHNOLOGY (724.000)					
2012-13	0.00	0.05	0.00	0.09	0.14
2011-12	0.00	0.10	0.00	0.09	0.19
HEARING IMPAIRED (733.000)					
2012-13	0.00	0.10	0.00	0.09	0.19
2011-12	0.10	0.10	0.00	0.09	0.29
EDUCATIONAL RESOURCES - SCHOOL IMPROVEMENT					
2012-13	3.55	0.00	0.00	1.54	5.09
2011-12	3.34	0.00	0.00	1.84	5.18
EDUCATIONAL RESOURCES - LEARNING TECHNOLOGY					
2012-13	1.67	0.00	0.00	15.66	17.33
2011-12	1.72	0.00	0.00	18.43	20.15
TOTALS: 2012-13	20.32	197.00	140.00	136.12	493.44
TOTALS: 2011-12	20.44	198.93	137.00	141.64	498.01

Glossary of Terms

1-6-1 – 1 Teacher – 6 Students – 1 Supplementary School Personnel

1-8-1 – 1 Teacher – 8 Students – 1 Supplementary School Personnel

1-12-1 – 1 Teacher – 12 Students – 1 Supplementary School Personnel

1-6-2 – 1 Teacher – 6 Students – 2 Supplementary School Personnel

1-8-2 – 1 Teacher – 8 Students – 2 Supplementary School Personnel

1-12-4 – 1 Teacher – 12 Students – 4 Supplementary School Personnel

ALI – Adult Learning Institute

A.U.S.S.I.E. – Australian and U.S. Service in Education

BETA – BOCES Education and Training Academy

BOCES – Board of Cooperative Educational Services

COSER – Cooperative Service (approved by SED)

CTE – Career and Technical Education

CTI – Career and Technical Institute

DEHIC – Dutchess Educational Health Insurance Consortium

E-Rate – Federal funding for Internet access, LAN, and telecommunications

ESY – Extended School Year

FTE – Full-Time Equivalent

GED® – Tests of General Educational Development®

IEP – Individual Education Plan

LAN – Local Area Network

OT – Occupational Therapy

PEACCE – Providing Education for Autistic and Communication Impaired Children Effectively

PT – Physical Therapy

RSE-TASC – Regional Special Education Technical Assistance Support Center

RWADA – Resident Weighted Average Daily Attendance

SED – State Education Department

SE-TASC – Special Education Technical Assistance Support Center

SPC – Salt Point Center

STW – School to Work

VI – Visually Impaired

WAN – Wide Area Network

NOTES

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