

collaboration | innovation | efficiency | excellence | leadership

Dutchess BOCES



ESTIMATED BUDGET

2 0 1 3 - 2 0 1 4

**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 2013-2014 school year. The budget document will be reviewed at our Annual Meeting on **Wednesday, April 10, 2013** 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 (Wappingers CSD) and Mill Road Elementary School Administration Conference Room (Red Hook CSD).

The BOCES is an extension of your local school district, providing services requested by you. 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 the BOCES administrative budget excluding capital/rental costs. Additionally, you will elect two members to the BOCES Board. The vote on the administrative budget and election of board members will take place in your home districts on **Tuesday, April 23, 2013**.

Please join us at our Annual Meeting scheduled for **Wednesday, April 10, 2013** at either CTI Conference Room or at one of the satellite sites.

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

Sincerely,

John C. Pennoyer
District Superintendent



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LOOK FOR THESE ICONS!
*

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BOCES BOARD OF TRUSTEES

EDWARD L. MCCORMICK
President

MICHAEL RIEHL
Vice President

RALPH CHIUMENTO, JR.

DALE CULVER

THOMAS HURLEY

THOMAS JOHNSON

JIM MILANO

NANCY PISANELLI
Clerk of the Board

ADMINISTRATION

JOHN C. PENNOYER
District Superintendent

LINDA A. HEITMANN
Deputy Superintendent

SHERRE WESLEY
Assistant Superintendent for Business Services

LESLIE FORD
Director for Human Resources

NORAH MERRITT
Executive Director for Educational Programs

COMPONENT SCHOOL DISTRICT SUPERINTENDENTS

LORENZO LICOPOLI
Arlington Central Schools (*Interim*)

HARVEY HILBURGH
Beacon City Schools (*Interim*)

MICHAEL TIERNEY
Dover Union Free Schools

GREER F. FISCHER
Hyde Park Central Schools

PHILIP D'ANGELO
Millbrook Central Schools

MICHAEL MAHONEY
Pawling Central Schools (*Interim*)

LINDA L. KAUMEYER
Pine Plains Central Schools

LAVAL S. WILSON
Poughkeepsie City Schools

PAUL FINCH
Red Hook Central Schools

JOSEPH PHELAN
Rhinebeck Central Schools

LOIS POWELL
Spackenkill Union Free Schools

MARCO POCHINTESTA
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.

STATEMENT OF NON-DISCRIMINATION

Dutchess BOCES offers employment and educational opportunities without regard to sex, race, color, national origin or disability. Inquiries regarding Dutchess BOCES' non-discrimination policies, including complaint procedures for any citizen, student or employee who feels his or her rights may have been violated by the BOCES or its officials should be directed to:

CIVIL RIGHTS COMPLIANCE OFFICER

Leslie Ford
Director for Human Resources
5 BOCES Road
Poughkeepsie, New York 12601
845.486.4800 ext. 278
HRCompliance@dcboces.org

**CIVIL RIGHTS COORDINATOR
(INQUIRIES BASED ON SEX, RACE,
COLOR, NATIONAL ORIGIN)**

Leslie Ford
Director for Human Resources
5 BOCES Road
Poughkeepsie, New York 12601
845.486.4800 ext. 278
leslie.ford@dcboces.org

**SEXUAL HARASSMENT – EMPLOYEES
(INQUIRIES BASED ON HARASSMENT)**

Linda A. Heitmann
Deputy Superintendent
Dutchess BOCES
5 BOCES Road
Poughkeepsie, NY 12601
845.486.4800 ext. 202
linda.heitmann@dcboces.org

**SECTION 504 /
SEXUAL HARASSMENT – STUDENTS
(INQUIRIES BASED ON
HARASSMENT OR DISABILITY)**

Norah Merritt
Executive Director
for Educational Programs
Dutchess BOCES
5 BOCES Road
Poughkeepsie, NY 12601
845.486.8004 ext. 499
norah.merritt@dcboces.org

DIGNITY FOR ALL STUDENTS ACT (DASA) COORDINATORS

Doug Damiani
Principal
Special Education Center
845.486.8004 ext. 407
doug.damiani@dcboces.org

John Jeffrey
Principal
Alternative High School
845.486.4840 ext. 3047
john.jeffrey@dcboces.org

Mitchell Shron
Principal
Career & Technical Institute
845.486.8001
mitchell.shron@dcboces.org

EQUAL OPPORTUNITY EMPLOYER

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

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 2011-2012 Actual Expenditures, 2012-2013 Adopted Budgets and 2013-2014 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 2013-2014 administrative cost component may not exceed the amount of the 2012-2013 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 2011-2012 projected funds to be returned to each district this year are listed on page 7. Additionally, the projected BOCES aid that is distributed to each district this year is also listed on page 7.

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 10, 2013.**

FUNDS PAID TO THE DISTRICTS

Projected for the 2011-2012 School Year

| | 1 | 2 | 3 | 4 | 5 |
|-------------------------|-------------------------|-----------------------------|------------------------|-----------------------------|---|
| PARTICIPATING DISTRICTS | 2011/2012 COSER SURPLUS | 2010/2011 SUMMER ADJUSTMENT | NET SURPLUS/ (DEFICIT) | ESTIMATED BOCES AID PAYABLE | TOTAL PROJECTED TO BE PAID IN 2012-2013 |
| Arlington | 1,042,090 | (2,170) | 1,039,920 | 2,613,642 | 3,653,562 |
| Beacon | 297,514 | (879) | 296,635 | 591,224 | 887,859 |
| Dover | 213,636 | (122) | 213,514 | 607,871 | 821,385 |
| Hyde Park | 546,738 | (2,252) | 544,486 | 1,252,190 | 1,796,676 |
| Millbrook | 213,758 | (325) | 213,433 | 298,763 | 512,196 |
| Pawling | 173,925 | (162) | 173,763 | 504,088 | 677,851 |
| Pine Plains | 198,534 | (162) | 198,372 | 290,905 | 489,277 |
| Poughkeepsie | 490,038 | (683) | 489,355 | 1,241,448 | 1,730,803 |
| Red Hook | 159,219 | (122) | 159,097 | 555,433 | 714,530 |
| Rhinebeck | 97,824 | (81) | 97,743 | 294,801 | 392,544 |
| Spackenkill | 281,484 | (41) | 281,443 | 1,077,334 | 1,358,777 |
| Wappingers | 689,160 | (811) | 688,349 | 1,965,224 | 2,653,573 |
| Webutuck | 132,846 | (284) | 132,562 | 221,167 | 353,729 |
| TOTALS | 4,536,766 | (8,094) | 4,528,672 | 11,514,090 | 16,042,762 |

Surplus/(Deficit): Funds to be refunded or billed to districts from the 2011/2012 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 2011/2012 expenditures.

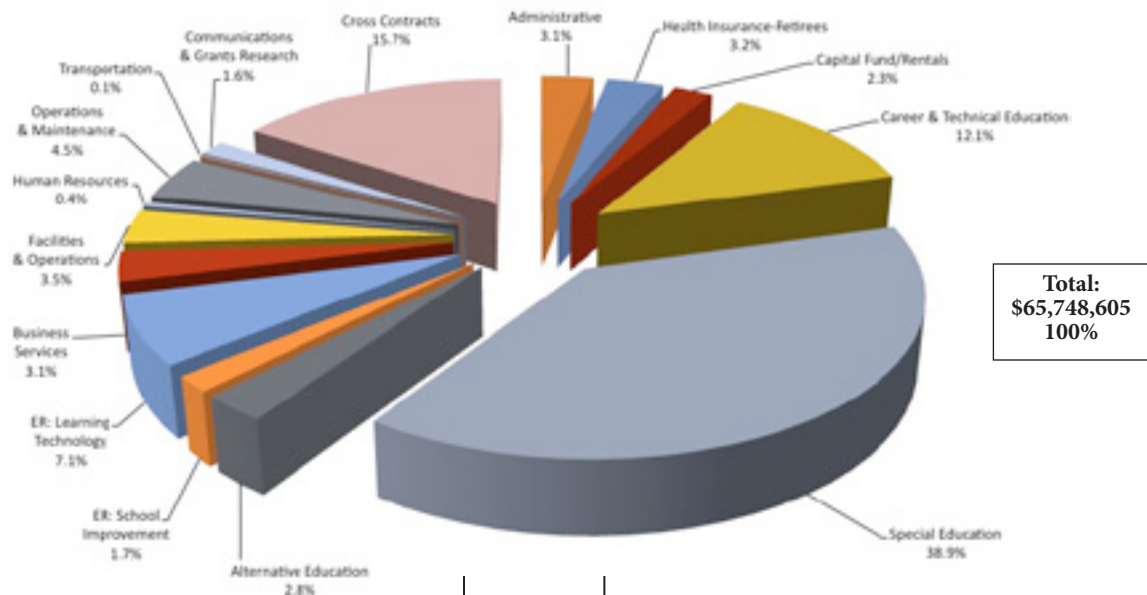
BUDGET SUMMARY OF EXPENDITURES: 2011-12, 2012-13, 2013-14

| DESCRIPTION | ACTUAL 2011-12 | ADOPTED 2012-13 | PROPOSED 2013-14 |
|--|----------------------|----------------------|----------------------|
| GENERAL FUND | | | |
| Administrative | \$1,828,456 | \$1,972,932 | \$2,011,907 |
| Health Insurance - Retirees | 2,052,125 | 2,127,738 | 2,127,738 |
| Capital Fund/Rentals | 1,773,657 | 1,461,563 | 1,534,729 |
| Operations and Maintenance | 2,670,787 | 2,871,129 | 2,984,834 |
| Transportation | 45,866 | 56,189 | 71,634 |
| Career & Technical Education | 7,106,478 | 7,277,246 | 7,923,503 |
| Special Education; Itinerant Services; Related Services, & Summer School | 22,459,505 | 24,804,822 | 25,549,768 |
| Alternative Education | 1,694,372 | 1,986,448 | 1,808,142 |
| Educational Resources: School Improvement | 1,088,309 | 796,743 | 1,106,400 |
| Educational Resources: Learning Technology | 5,983,360 | 5,050,575 | 4,665,964 |
| Business Services | 2,308,036 | 2,044,004 | 2,021,380 |
| Facilities & Operations | 2,307,676 | 2,438,665 | 2,271,941 |
| Human Resources | 499,559 | 304,076 | 295,637 |
| Communications & Grants Research | 1,056,491 | 1,012,138 | 1,027,248 |
| Cross Contracts* | 10,739,669 | 10,347,780 | 10,347,780 |
| TOTAL PROGRAM EXPENSE | \$63,614,346 | \$64,552,048 | \$65,748,605 |
| Internal BOCES Charges Throughout Divisions | (\$3,340,271) | (\$3,612,272) | (\$3,810,868) |
| NET DISTRICT EXPENSE | \$60,274,075 | \$60,939,776 | \$61,937,737 |
| GRANTS/DEHIC/WORKER'S COMP-- | | | |
| Federal/State Grants and Other Revenue* | \$6,560,641 | \$6,429,339 | \$6,463,222 |
| Dutchess Educational Health Insurance Consortium (premiums) | 146,098,122 | 148,054,814 | 153,384,787 |
| Dutchess Educational Workers' Compensation Cooperative (premiums) | 4,183,000 | 4,872,000 | 5,486,000 |
| TOTALS | \$156,841,763 | \$159,356,153 | \$165,334,009 |
| GRAND TOTAL | \$217,115,838 | \$220,295,929 | \$227,271,746 |

*2013-2014 estimated revenue

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

BUDGET SUMMARY OF EXPENDITURES: Proposed 2013-2014



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 23, 2013**, 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 2013-2014 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 2012-2013 Administrative Budget.

Costs for the 2013-2014 total Administrative Budget will be assessed to the individual districts on the basis of a ratio between their 2011-2012 RWADA and the total 2011-2012 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 2013-2014 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 2012-2013 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).

COSER 001.000

Administration

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

This COSER includes expenses of the BOCES Board, District Superintendent’s Office, General Administration and Central Support. If the 2013-2014 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 2012-2013 budget.

COSER 001.005

Retiree Benefits

Sherre Wesley
845.486.4800 ext. 215
sherre.wesley@dcbooces.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@dcbooces.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: 2011-12, 2012-13, 2013-14

ADMINISTRATIVE BUDGET - COSER 001.000 Administration (A)

| | DESCRIPTION | ACTUAL 2011-12 | ADOPTED 2012-13 | PROPOSED 2013-14 | % CHANGE |
|-----|--------------------------|--------------------|--------------------|---------------------|--------------|
| 150 | Certified Salaries | \$298,607 | \$328,291 | \$395,794 | 20.56% |
| 160 | Other Salaries | 716,188 | 711,638 | 637,526 | -10.41% |
| 200 | Equipment | 2,846 | 2,500 | 4,250 | 70.00% |
| 300 | Supplies | 18,990 | 23,374 | 26,300 | 12.52% |
| 400 | Contractual & Other | 135,057 | 146,391 | 188,098 | 28.49% |
| 424 | Other Insurance | 10,112 | 15,750 | 16,500 | 4.76% |
| 440 | Contract Prof Services | 675 | 0 | 13,000 | 0.00% |
| 446 | Legal Services | 67,993 | 64,500 | 50,000 | -22.48% |
| 700 | Interest Note | 0 | 5,000 | 10,000 | 100.00% |
| 800 | Employee Benefits | 489,138 | 567,370 | 531,441 | -6.33% |
| 920 | Transfer to Other Funds | 15,000 | 15,000 | 15,000 | 0.00% |
| 950 | Operations & Maintenance | 53,447 | 72,167 | 98,400 | 36.35% |
| 960 | Transfers | 20,403 | 20,951 | 25,598 | 22.18% |
| | TOTALS | \$1,828,456 | \$1,972,932 | \$2,011,907 | 1.98% |

ADMINISTRATIVE BUDGET - COSER 001.005 Retiree Benefits (B)

| | DESCRIPTION | ACTUAL 2011-12 | ADOPTED 2012-13 | PROPOSED 2013-14 | % CHANGE |
|-----|--------------------------------|--------------------|--------------------|---------------------|-------------|
| 899 | Health Insurance - Retirees | \$2,052,125 | \$2,127,738 | \$2,528,968 | 18.86% |
| | Transfer from Retirees Accrual | \$0 | \$0 | (\$401,230) | 0.00% |
| | TOTALS | \$2,052,125 | \$2,127,738 | \$2,127,738 | 0% |

ADMINISTRATIVE BUDGET, *continued*
 Summary of Expenditures: 2011-12, 2012-13, 2013-14

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

| | DESCRIPTION | ACTUAL 2011-12 | ADOPTED 2012-13 | PROPOSED 2013-14 | % CHANGE |
|-----|-----------------------------|--------------------|--------------------|---------------------|--------------|
| 001 | Administration | \$1,828,456 | \$1,972,932 | \$2,011,907 | 1.98% |
| 899 | Health Insurance - Retirees | \$2,052,125 | \$2,127,738 | \$2,127,738 | 0.00% |
| | TOTALS | \$3,880,581 | \$4,100,670 | \$4,139,645 | 0.95% |

ADMINISTRATIVE BUDGET - COSER 002.470 Capital/Rentals (C)

| | DESCRIPTION | ACTUAL 2011-12 | ADOPTED 2012-13 | PROPOSED 2013-14 | % CHANGE |
|-----|--------------------------|--------------------|--------------------|---------------------|--------------|
| 471 | Rentals/School Districts | \$788,789 | \$861,563 | \$934,729 | 8.49% |
| 910 | Transfer - Capital Fund | \$984,868 | \$600,000 | \$600,000 | 0.00% |
| | TOTALS | \$1,773,657 | \$1,461,563 | \$1,534,729 | 5.01% |

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.

ADMINISTRATIVE BUDGET - Summary of Administration, Retirees Health,
 Capital/Rentals (A+B+C)

| | DESCRIPTION | ACTUAL 2011-12 | ADOPTED 2012-13 | PROPOSED 2013-14 | % CHANGE |
|-----|-----------------------------------|--------------------|--------------------|---------------------|--------------|
| 001 | Administration | \$1,828,456 | \$1,972,932 | \$2,011,907 | 1.98% |
| 899 | Health Insurance - Retirees | \$2,052,125 | \$2,127,738 | \$2,127,738 | 0.00% |
| 470 | Capital/Rentals | \$1,773,657 | \$1,461,563 | \$1,534,729 | 5.01% |
| | Revenue Offsets | | (\$435,427) | (\$446,056) | 2.44% |
| | TOTAL BILLING TO DISTRICTS | \$5,654,238 | \$5,126,806 | \$5,228,318 | 1.98% |

OPERATIONS AND MAINTENANCE

Summary of Expenditures: 2011-12, 2012-13, 2013-14

| | DESCRIPTION | ACTUAL 2011-12 | ADOPTED 2012-13 | PROPOSED 2013-14 |
|-----|----------------------|-------------------|--------------------|---------------------|
| 150 | Certified Salaries | 2,066 | 2,066 | 2,323 |
| 160 | Other Salaries | 914,558 | 960,675 | 993,834 |
| 162 | Overtime | 15,150 | 42,000 | 42,000 |
| 164 | Non-Certified Hourly | 89,572 | 100,000 | 100,000 |
| 168 | Insurance Buyout | 3,200 | 1,600 | 1,600 |
| 200 | Equipment | 35,639 | 63,960 | 64,880 |
| 300 | Supplies & Parts | 132,433 | 124,450 | 126,164 |
| 400 | Contractual & Other | 170,829 | 105,130 | 132,838 |
| 402 | Electricity | 169,469 | 315,815 | 290,000 |
| 403 | Fuel Oil | 212,295 | 235,000 | 230,000 |
| 404 | Propane | 4,243 | 7,500 | 7,500 |
| 405 | Service Contracts | 56,261 | 59,762 | 59,762 |
| 406 | Gasoline | 25,737 | 27,719 | 35,000 |
| 412 | Projects | 0 | 25,000 | 51,500 |
| 424 | Other Insurance | 30,972 | 31,188 | 32,747 |
| 455 | Mileage | 0 | 500 | 500 |
| 456 | Travel & Conference | 1,013 | 1,550 | 2,000 |
| 800 | Employee Benefits | 660,182 | 668,613 | 713,948 |
| 960 | Transfers | 147,168 | 98,602 | 98,238 |
| | TOTALS | 2,670,787 | 2,871,130 | 2,984,834 |

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: 2011-12, 2012-13, 2013-14

| | DESCRIPTION | ACTUAL 2011-12 | ADOPTED 2012-13 | PROPOSED 2013-14 |
|-----|----------------------|-------------------|--------------------|---------------------|
| 160 | Other Salaries | 12,067 | 12,442 | 12,739 |
| 200 | Equipment | 614 | 3,000 | 1,500 |
| 300 | Supplies | 833 | 3,542 | 11,500 |
| 400 | Contractual & Other | 10,494 | 12,843 | 14,000 |
| 415 | Maintenance & Repair | 5,945 | 8,500 | 15,000 |
| 424 | Other Insurance | 6,000 | 6,000 | 6,300 |
| 800 | Employee Benefits | 9,536 | 9,534 | 10,265 |
| 960 | Transfer Charges | 377 | 328 | 330 |
| | TOTALS | 45,866 | 56,189 | 71,634 |

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

MICHAEL BATIRA

Staff Specialist

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) Test Center.

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.



GED® Graduation

ADULT LEARNING INSTITUTE (ALI)

Mary Fayne Simpson
845.483.3640, ext. 6102
maryfayne.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) Test Center. 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.



The Adult Learning Institute offers customized training programs in collaboration with business and industry throughout the state.

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.



Since 2001, the Dutchess BOCES Community Solutions for Transportation has donated 752 cars to eligible families with work-related needs and higher education aspirations.

Career and Technical Institute

LINDA A. HEITMANN
Deputy Superintendent

NORAH MERRITT
Executive Director for Educational Programs

MITCHELL SHRON
Principal

EILEEN SIKORA
Associate Principal

WILLIAM BALL
Staff Specialist

SUSAN MORACA
Coordinator of Health
Occupations and New Visions

JO ANNE WILLIAMS
Staff Specialist

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.



CTI Graduation

Career and Technical Education (CTE)

Mitchell Shron
845.486.8001
mitchell.shron@dcbooces.org



This program enables students in grades 10-12 to pursue college and career readiness. 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.

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

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 Exploration

Eileen Sikora
845.486.8001
eileen.sikora@dcbooces.org

This course is geared for students in 10th and/or 11th grade who would have previously been on track for an IEP diploma or students classified with disabilities who are pursuing a Regents diploma. Students will be given a foundation in career skills and will explore a number of career options. Additional services include career counseling, career assessment and work based learning opportunities. Upon successful completion, students may enter CTE programming.

Skills Program

William Ball
845.486.8001
william.ball@dcbooces.org

The Auto Service Bay Basics class is 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 mainstream automotive program or return to the skills program for additional learning.

COSER 442.000

High School Equivalency/CTE Program: At-Risk Students

Eileen Sikora
845.486.8001
eileen.sikora@dcbooces.org

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.

CAREER AND TECHNICAL INSTITUTE

Summary of Expenditures: 2011-12, 2012-13, 2013-14

| 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 - 2013-14 | 3,364,960 | 510,863 | 47,000 | 113,750 | 167,098 | 2,193,011 | 1,158,769 | 117,368 | 48,960 | 7,721,779 |
| | Adopted - 2012-13 | 3,279,231 | 419,279 | 33,108 | 107,450 | 171,860 | 1,781,693 | 1,154,988 | 123,816 | 48,961 | 7,120,386 |
| | Actual - 2011-12 | 3,412,496 | 449,628 | 41,259 | 145,827 | 226,962 | 1,468,464 | 1,108,894 | 133,227 | 12,091 | 6,998,848 |
| 442.000 | Equivalency/GED® Academic | | | | | | | | | | |
| | Proposed - 2013-14 | 115,129 | 5,855 | 0 | 0 | 400 | 63,349 | 7,533 | 9,458 | 0 | 201,724 |
| | Adopted - 2012-13 | 64,190 | 5,670 | 0 | 5,000 | 425 | 77,274 | 1,292 | 3,009 | 0 | 156,860 |
| | Actual - 2011-12 | 64,247 | 5,489 | 0 | 0 | 419 | 32,562 | 957 | 3,956 | 0 | 107,630 |
| TOTALS: | | | | | | | | | | | |
| | 2013-14 | 3,480,089 | 516,718 | 47,000 | 113,750 | 167,498 | 2,256,360 | 1,166,302 | 126,826 | 48,960 | 7,923,503 |
| | 2012-13 | 3,343,421 | 424,949 | 33,108 | 112,450 | 172,285 | 1,858,967 | 1,156,280 | 126,825 | 48,961 | 7,277,246 |
| | 2011-12 | 3,476,743 | 455,117 | 41,259 | 145,827 | 227,381 | 1,501,026 | 1,109,851 | 137,183 | 12,091 | 7,106,478 |

*The Career and Technical Education budget reflects projected recoveries.
 2013-14 \$1,033,669 (\$915,169 revenues + \$118,500 transfer credits)
 2012-13 \$883,500 (\$765,000 revenues + \$118,500 transfer credits)

Career and Technical Education Program Costs

| COSER NO. | PROGRAM | | PUPILS | COST PER PUPIL |
|-----------|---------------------------------------|----------------|------------|----------------|
| 101.000 | Career and Technical Education | 2013-14 | 715 | \$9,354 |
| | | 2012-13 | 690 | \$9,170 |
| 442.000 | Equivalency/GED® Academic | 2013-14 | 58 | \$3,478 |
| | | 2012-13 | 30 | \$3,410 |



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

Executive Director for Educational Programs

DOUGLAS A. DAMIANI

Principal - Salt Point Center

JOHN JEFFREY

Principal - BETA

BARBARA CESARIO

Coordinator - Related/Itinerant

KENNETH LOUIS-JEUNE

Coordinator - Special Education

LEAH POLLACK

Staff Specialist

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 Alumni Picnic

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

Students in these classes receive a responsive series of supports for their academic and behavioral needs. Classes are self-contained for academics and supported by our team of counselors, crisis intervention specialist and related services where prescribed. Referral candidates will have academic delays or gaps. Immature or acting-out behaviors, which require adult management, may be prevalent. Some students may also have physical delays to be addressed by prescribed therapy.

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 PBIS (Positive Behavioral Intervention and Support), and students are prepared for a GED® diploma.

SPECIAL AID - F835

ESY: Students with Disabilities

at Salt Point Center and BETA

Norah Merritt
845.486.8004 ext. 499
norah.merritt@dcbooces.org

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
845.486.8004 ext. 499
norah.merritt@dcbooces.org

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
845.486.8004 ext. 407
doug.damiani@dcbooces.org

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

Students in these classes are preparing to return to the integrated settings of BOCES district or their home district. Students receive a responsive series of supports for their academic and behavioral needs. Classes are self-contained for academics. Depending on individual student needs, counseling, crisis intervention and related services are available. Program candidates may be behind by one or two grade levels. Some immature or acting-out behaviors, that require adult management, may exist. This may include Asperger Syndrome. Some students may have some mild physical delays.

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 classrooms are designed for students with autism and/or severely communicatively impaired students grades K-8. The program is based off the TEACCH Model as developed at the University of North Carolina. A very defined model that provides the structure and visual supports required for the children to learn. Related services are provided as designated on students' IEPs.

COSER 227.000

**PEACCE Program:
Applied Behavior Analysis 1-6-2**
at Salt Point Center

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

These classrooms are designed for students with autism and/or severely communicatively impaired students grades K-3. The program is based off the TEACCH Model as developed at the University of North Carolina with a strong focus on Applied Behavior Analysis. These are highly structured environments that utilize positive reinforcement and repetition of skills 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
845.486.8004 ext. 499
norah.merritt@dcbooces.org

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

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
845.486.4840 ext. 3047
john.jeffrey@dcbooces.org

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 by BOCES social workers, who provide a variety of counseling services.

SPECIAL EDUCATION DAY TREATMENT PROGRAMS

Norah Merritt
845.486.8004 ext. 499
norah.merritt@dcbooces.org

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.

SALT POINT CENTER AND ALTERNATIVE HIGH SCHOOL PROGRAMS

Summary of Expenditures: 2011-12, 2012-13, 2013-14

| 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 - 2013-14 | 607,283 | 38,697 | 7,509 | 4,200 | 31,930 | 375,850 | 70,721 | 15,080 | 1,565 | 1,152,835 |
| | Adopted - 2012-13 | 602,109 | 34,840 | 3,028 | 5,000 | 7,395 | 357,169 | 69,770 | 13,285 | 1,566 | 1,094,162 |
| | Actual - 2011-12 | 573,569 | 34,781 | 10,010 | 25,348 | 4,516 | 270,988 | 63,987 | 12,987 | 832 | 997,018 |
| 213.000 | Fresh Start: 1-12-1 | | | | | | | | | | |
| | Proposed - 2013-14 | 348,189 | 23,535 | 428 | 17,300 | 41,669 | 188,148 | 72,785 | 35,241 | 0 | 727,295 |
| | Adopted - 2012-13 | 345,627 | 24,630 | 428 | 7,300 | 34,465 | 315,250 | 57,225 | 33,029 | 0 | 817,954 |
| | Actual - 2011-12 | 322,606 | 24,050 | 10,705 | 4,040 | 13,457 | 141,226 | 42,382 | 12,804 | 832 | 572,102 |
| F835 | ESY: Students with Disabilities | | | | | | | | | | |
| | Proposed - 2013-14 | 328,250 | 23,500 | 6,625 | 0 | 235,000 | 84,125 | 20,000 | 0 | 0 | 697,500 |
| | Adopted - 2012-13 | 328,250 | 23,500 | 6,625 | 0 | 235,000 | 84,125 | 20,000 | 0 | 0 | 697,500 |
| | Actual - 2011-12 | 345,579 | 58,255 | 0 | 2,132 | 78,978 | 110,094 | 962 | 0 | 0 | 596,000 |
| 218.000 | 1-8-1 Center | | | | | | | | | | |
| | Proposed - 2013-14 | 1,200,647 | 37,406 | 2,602 | 7,000 | 35,750 | 701,090 | 190,371 | 41,203 | 0 | 2,216,069 |
| | Adopted - 2012-13 | 1,153,208 | 41,873 | 1,756 | 10,800 | 38,264 | 883,458 | 187,820 | 39,832 | 0 | 2,357,011 |
| | Actual - 2011-12 | 1,214,151 | 38,461 | 22,597 | 27,286 | 20,888 | 546,857 | 144,197 | 42,258 | 5,657 | 2,062,352 |
| 227.000 | Intensive Learning/PEACCE: 1-6-2 | | | | | | | | | | |
| | Proposed - 2013-14 | 1,325,476 | 15,757 | 8,000 | 6,750 | 23,546 | 873,184 | 197,502 | 38,349 | 0 | 2,488,564 |
| | Adopted - 2012-13 | 1,328,442 | 12,372 | 8,000 | 6,750 | 10,956 | 880,972 | 194,845 | 38,784 | 0 | 2,481,121 |
| | Actual - 2011-12 | 1,344,548 | 11,923 | 300 | 8,799 | 8,521 | 711,997 | 152,257 | 36,971 | 2,828 | 2,278,144 |
| 229.000 | ABC Program | | | | | | | | | | |
| | Proposed - 2013-14 | 160,568 | 1,340 | 0 | 720 | 650 | 103,004 | 17,249 | 6,062 | 0 | 289,593 |
| | Adopted - 2012-13 | 155,427 | 4,082 | 0 | 720 | 648 | 100,854 | 17,017 | 5,220 | 0 | 283,968 |
| | Actual - 2011-12 | 167,337 | 3,963 | 0 | 0 | 1,008 | 92,155 | 15,996 | 4,686 | 0 | 285,145 |
| TOTALS: | | | | | | | | | | | |
| | 2013-14 | 3,970,413 | 140,235 | 25,164 | 35,970 | 368,545 | 2,325,401 | 568,628 | 135,935 | 1,565 | 7,571,856 |
| | 2012-13 | 3,913,063 | 141,297 | 19,837 | 30,570 | 326,728 | 2,621,828 | 546,677 | 130,150 | 1,566 | 7,731,716 |
| | 2011-12 | 3,967,790 | 171,433 | 43,612 | 67,605 | 127,368 | 1,873,317 | 419,781 | 109,706 | 10,149 | 6,790,761 |



The Dutchess Alternative High School Programs have a student-centered focus, educating students in grades 9 through 12. The small, nurturing environment of these programs affords each student the maximum amount of attention necessary to improve academic and social skills.

Salt Point Center and Alternative High School Programs Costs

| COSER NO. | PROGRAM | | PUPILS | COST PER PUPIL |
|-----------|---|----------------|---------------|-----------------|
| 204.000 | 1-6-1 Center | 2013-14 | 30.00 | \$37,188 |
| | | 2012-13 | 30.00 | \$36,459 |
| 213.000 | Fresh Start: 1-12-1 | 2013-14 | 20.00 | \$34,633 |
| | | 2012-13 | 20.00 | \$33,954 |
| F835 | ESY: Students with Disabilities | 2013-14 | 225.00 | TBA |
| | | 2012-13 | 225.00 | \$3,100 |
| 218.000 | 1-8-1 Center | 2013-14 | 60.00 | \$37,560 |
| | | 2012-13 | 60.00 | \$36,824 |
| 227.000 | Intensive Learning/PEACCE: 1-6-2 | 2013-14 | 54.00 | \$42,179 |
| | | 2012-13 | 59.00 | \$41,352 |
| 229.000 | ABC Program | 2013-14 | 3.00 | \$23,983 |
| | | 2012-13 | 10.00 | \$23,513 |



The PEACCE Program has classrooms ranging from grades K-8 in both the Salt Point Center and in district settings throughout the county.

SPECIAL EDUCATION DISTRICT PROGRAMS

Norah Merritt
845.486.8004 ext. 499
norah.merritt@dcboces.org

Kenneth Louis-Jeune
845.486.4840 ext. 3020
kenneth.louisjeune@dcboces.org

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

at Salt Point Center

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

These classrooms are designed for students with autism and/or severely communicatively impaired students grades K-12. The program is based off the TEACCH Model as developed at the University of North Carolina. A defined model that provides the structure and visual supports required for the children to learn. There are opportunities for integration in general education settings. Related services are provided as designated on students' IEPs.

SPECIAL EDUCATION DISTRICT PROGRAMS

Summary of Expenditures: 2011-12, 2012-13, 2013-14

| COSEK 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 - 2013-14 | 105,922 | 8,267 | 0 | 7,520 | 9,822 | 81,793 | 0 | 9,855 | 602 | 223,781 |
| | Adopted - 2012-13 | 100,326 | 9,768 | 6,145 | 7,803 | 28,255 | 76,067 | 0 | 7,936 | 602 | 236,902 |
| | Actual - 2011-12 | 99,491 | 9,482 | 25 | 1,214 | 10,078 | 64,259 | 0 | 8,205 | 709 | 193,463 |
| 209.000 | 1-12-4 District | | | | | | | | | | |
| | Proposed - 2013-14 | 179,872 | 13,045 | 0 | 916 | 11,144 | 151,825 | 792 | 9,829 | 0 | 367,423 |
| | Adopted - 2012-13 | 201,546 | 12,745 | 0 | 1,475 | 12,377 | 169,880 | 789 | 7,917 | 0 | 406,729 |
| | Actual - 2011-12 | 176,235 | 12,338 | 9,902 | 859 | 12,488 | 119,628 | 670 | 8,592 | 0 | 340,712 |
| 212.000 | 1-6-1 District | | | | | | | | | | |
| | Proposed - 2013-14 | 81,765 | 1,249 | 5,000 | 500 | 26,095 | 58,033 | 0 | 7,959 | 0 | 180,601 |
| | Adopted - 2012-13 | 118,091 | 1,211 | 0 | 500 | 10,528 | 73,873 | 0 | 6,271 | 0 | 210,474 |
| | Actual - 2011-12 | 117,579 | 1,174 | 0 | 0 | 10,091 | 60,966 | 0 | 6,445 | 416 | 196,671 |
| 219.000 | 1-8-1 District | | | | | | | | | | |
| | Proposed - 2013-14 | 924,121 | 20,036 | 565 | 2,398 | 78,741 | 522,003 | 9,909 | 29,620 | 602 | 1,587,995 |
| | Adopted - 2012-13 | 793,624 | 22,861 | 565 | 14,000 | 77,970 | 459,440 | 6,388 | 28,835 | 602 | 1,404,285 |
| | Actual - 2011-12 | 841,804 | 17,879 | 10,096 | 5,758 | 74,502 | 362,037 | 0 | 27,764 | 5,324 | 1,345,164 |
| 228.000 | PEACCE 1-6-2 | | | | | | | | | | |
| | Proposed - 2013-14 | 1,113,168 | 33,323 | 7,681 | 2,761 | 108,989 | 696,865 | 1,500 | 34,014 | 0 | 1,998,301 |
| | Adopted - 2012-13 | 1,101,924 | 34,289 | 2,040 | 2,761 | 68,041 | 676,599 | 189 | 32,340 | 0 | 1,918,183 |
| | Actual - 2011-12 | 1,104,768 | 33,574 | 564 | 8,856 | 72,000 | 549,920 | 626 | 31,985 | 2,745 | 1,805,038 |
| TOTALS: | | | | | | | | | | | |
| | 2013-14 | 2,404,848 | 75,920 | 13,246 | 14,095 | 234,791 | 1,510,519 | 12,201 | 91,277 | 1,204 | 4,358,101 |
| | 2012-13 | 2,315,511 | 80,874 | 8,750 | 26,539 | 197,171 | 1,455,859 | 7,366 | 83,299 | 1,204 | 4,176,573 |
| | 2011-12 | 2,339,877 | 74,447 | 20,587 | 16,687 | 179,159 | 1,156,810 | 1,296 | 82,991 | 9,194 | 3,881,048 |

Special Education District Program Costs

| COSEK NO. | PROGRAM | PUPILS | COST PER PUPIL | |
|-----------|------------------------|----------------|----------------|-----------------|
| 203.000 | 1-12-1 District | 2013-14 | 8.00 | \$24,164 |
| | | 2012-13 | 10.00 | \$23,690 |
| 209.000 | 1-12-4 District | 2013-14 | 8.00 | \$46,096 |
| | | 2012-13 | 9.00 | \$45,192 |
| 212.000 | 1-6-1 District | 2013-14 | 5.00 | \$36,120 |
| | | 2012-13 | 6.00 | \$35,412 |
| 219.000 | 1-8-1 District | 2013-14 | 46.00 | \$33,781 |
| | | 2012-13 | 41.00 | \$33,119 |
| 228.000 | PEACCE 1-6-2 | 2013-14 | 46.00 | \$40,761 |
| | | 2012-13 | 48.00 | \$39,962 |

SPECIAL EDUCATION DAY TREATMENT PROGRAMS

Norah Merritt
 845.486.8004 ext. 499
 norah.merritt@dcbores.org

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.

SPECIAL EDUCATION DAY TREATMENT PROGRAMS

Summary of Expenditures: 2011-12, 2012-13, 2013-14

| COSER NO. | PROGRAM | SALARIES CERTIFIED | SALARIES NON-CERT. | FURNITURE EQUIP. | MATERIALS/SUPPLIES | OTHER SERVICES | FRINGE BENEFITS | OPERATIONS AND MAINT. | TRANSFER CHARGES | TRANS. | TOTAL |
|-----------|--|--------------------|--------------------|------------------|--------------------|----------------|-----------------|-----------------------|------------------|--------|-----------|
| 220.010 | Adolescent Day Treatment: 1-8-1 | | | | | | | | | | |
| | Proposed - 2013-14 | 2,330,096 | 120,695 | 2,998 | 33,584 | 1,807,299 | 1,512,038 | 370,667 | 141,562 | 4,456 | 6,323,395 |
| | Adopted - 2012-13 | 2,203,215 | 119,222 | 2,998 | 38,157 | 1,809,186 | 1,298,870 | 346,918 | 139,399 | 4,456 | 5,962,421 |
| | Actual - 2011-12 | 1,829,329 | 98,940 | 13,430 | 27,824 | 1,510,503 | 923,484 | 360,070 | 65,719 | 11,148 | 4,840,447 |

Special Education Day Treatment Program Costs

| COSER NO. | PROGRAM | PUPILS | COST PER PUPIL |
|-----------|--|----------------|-----------------|
| 220.010 | Adolescent Day Treatment: 1-8-1 | 2013-14 | 105.00 |
| | | 2012-13 | 104.00 |
| | | | \$50,439 |
| | | | \$49,450 |

SPECIAL EDUCATION RELATED SERVICES

Summary of Expenditures: 2011-12, 2012-13, 2013-14

| COSEK 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 - 2013-14 | 1,046,408 | 41,266 | 0 | 934 | 41,184 | 543,781 | 13,552 | 13,149 | 0 | 1,700,274 |
| | Adopted - 2012-13 | 1,003,096 | 44,103 | 0 | 0 | 41,199 | 501,190 | 11,016 | 12,780 | 0 | 1,613,384 |
| | Actual - 2011-12 | 1,003,221 | 43,012 | 8,206 | 4,061 | 7,968 | 471,299 | 7,860 | 12,029 | 0 | 1,557,656 |
| 718.000 | Visually Impaired | | | | | | | | | | |
| | Proposed - 2013-14 | 35,206 | 8,716 | 0 | 0 | 5,259 | 21,105 | 4,961 | 2,253 | 0 | 77,500 |
| | Adopted - 2012-13 | 33,318 | 10,297 | 0 | 0 | 5,024 | 29,811 | 1,167 | 1,342 | 0 | 80,959 |
| | Actual - 2011-12 | 32,410 | 9,820 | 0 | 0 | 972 | 19,108 | 0 | 1,577 | 0 | 63,887 |
| 719.000 | OT/PT Services | | | | | | | | | | |
| | Proposed - 2013-14 | 52,641 | 83,795 | 4,081 | 953 | 662,895 | 69,230 | 49,607 | 3,321 | 0 | 926,523 |
| | Adopted - 2012-13 | 42,547 | 84,047 | 250 | 953 | 540,417 | 63,051 | 38,335 | 2,173 | 0 | 771,773 |
| | Actual - 2011-12 | 42,547 | 114,534 | 4,731 | 3,565 | 429,963 | 68,396 | 27,351 | 2,248 | 0 | 693,335 |
| 720.000 | Counseling | | | | | | | | | | |
| | Proposed - 2013-14 | 729,685 | 3,598 | 727 | 860 | 9,645 | 339,724 | 69,464 | 8,281 | 0 | 1,161,984 |
| | Adopted - 2012-13 | 709,875 | 7,937 | 727 | 860 | 7,313 | 596,530 | 55,757 | 7,300 | 0 | 1,386,299 |
| | Actual - 2011-12 | 650,203 | 7,615 | 0 | 0 | 4,321 | 279,308 | 39,782 | 8,808 | 0 | 990,037 |
| 721.000 | 1-1 Aides/SSP | | | | | | | | | | |
| | Proposed - 2013-14 | 16,058 | 631,741 | 8,137 | 2,000 | 20,096 | 628,792 | 0 | 25,348 | 0 | 1,332,172 |
| | Adopted - 2012-13 | 15,407 | 510,950 | 2,000 | 2,000 | 20,071 | 521,445 | 0 | 27,768 | 0 | 1,099,641 |
| | Actual - 2011-12 | 15,298 | 705,535 | 0 | 0 | 340 | 728,942 | 0 | 26,667 | 0 | 1,476,782 |
| 723.000 | Job Coach | | | | | | | | | | |
| | Proposed - 2013-14 | 126,517 | 5,326 | 4,000 | 600 | 39,368 | 86,956 | 19,002 | 3,730 | 8,941 | 294,440 |
| | Adopted - 2012-13 | 101,274 | 51,031 | 4,000 | 2,500 | 38,745 | 117,199 | 10,660 | 2,028 | 0 | 327,437 |
| | Actual - 2011-12 | 99,906 | 205,840 | 50,436 | 339 | 18,190 | 96,115 | 12,676 | 1,805 | 0 | 485,307 |
| 724.000 | Assistive Technology | | | | | | | | | | |
| | Proposed - 2013-14 | 3,613 | 2,769 | 0 | 0 | 4,389 | 3,893 | 6,054 | 108 | 0 | 20,826 |
| | Adopted - 2012-13 | 3,441 | 4,360 | 0 | 0 | 3,115 | 9,312 | 5,281 | 55 | 0 | 25,564 |
| | Actual - 2011-12 | 3,341 | 4,308 | 0 | 0 | 662 | 4,227 | 3,768 | 0 | 0 | 16,306 |
| 733.000 | Hearing Impaired | | | | | | | | | | |
| | Proposed - 2013-14 | 8,719 | 0 | 0 | 0 | 0 | 4,501 | 4,961 | 1,478 | 0 | 19,659 |
| | Adopted - 2012-13 | 8,345 | 3,673 | 0 | 1,983 | 86 | 6,785 | 3,245 | 722 | 0 | 24,839 |
| | Actual - 2011-12 | 8,144 | 3,613 | 0 | 583 | 2 | 6,321 | 2,315 | 729 | 0 | 21,707 |
| TOTALS: | | | | | | | | | | | |
| | 2013-14 | 2,018,847 | 777,211 | 16,945 | 5,347 | 782,836 | 1,697,982 | 167,601 | 57,668 | 8,941 | 5,533,378 |
| | 2012-13 | 1,917,303 | 716,398 | 6,977 | 8,296 | 655,970 | 1,845,323 | 125,461 | 54,168 | 0 | 5,329,896 |
| | 2011-12 | 1,855,070 | 1,094,277 | 63,373 | 8,548 | 462,418 | 1,673,716 | 93,752 | 53,863 | 0 | 5,305,017 |

Special Education Related Services Costs

| COSER NO. | PROGRAM | | COST |
|-----------|-----------------------------|----------------|--------------------------|
| 717.000 | Speech | 2013-14 | \$156.00/hour |
| | | 2012-13 | \$153.00/hour |
| 718.000 | Visually Impaired | 2013-14 | \$134.00/hour |
| | | 2012-13 | \$131.00/hour |
| 719.000 | OT/PT Services | 2013-14 | \$127.50/hour |
| | | 2012-13 | \$125.00/hour |
| 720.000 | Counseling | 2013-14 | \$163.00/hour |
| | | 2012-13 | \$160.00/hour |
| 721.000 | 1-1 Aides/SSP | 2013-14 | \$44,406/Aide/SSP |
| | | 2012-13 | \$43,535/Aide/SSP |
| 723.000 | Job Coach | 2013-14 | \$37.00/hour |
| | | 2012-13 | \$36.00/hour |
| 724.000 | Assistive Technology | 2013-14 | \$169.00/hour |
| | | 2012-13 | \$166.00/hour |
| 733.000 | Hearing Impaired | 2013-14 | \$141.00/hour |
| | | 2012-13 | \$138.00/hour |



Our OT/PT Department trains classroom personnel in the most effective use of the sensory room and its equipment to benefit autistic students.

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. We have the ability to generate new COSERS for services not listed upon request.

COSER 313.000

Teacher of the Deaf and/or Hearing Impaired

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

Serving students in grades K-12, the program provides academic support and uses total communication for hearing impaired students. This support includes direct remedial instruction, use of visual supports and use of specialized equipment where appropriate. Interpreters are provided as necessary.

COSER 314.000

Interpreters

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

Interpreters provide a means for hearing impaired students to access communication in the school setting, according to the language level of the student. The interpreter effectively communicates classroom information between the educational staff, the hearing impaired student and their classmates.

COSER 315.000

Evaluations - OT/PT, Visually and Hearing Impaired, Speech

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

Related services personnel evaluate students through the use of a variety of assessment tools and strategies to gather relevant academic, functional and developmental information. The evaluation provides the educational team with pertinent information to determine if related services intervention in the school setting will improve educational outcomes.

COSER 322.000

Visually Impaired

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

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 the students, including direct remedial instruction, strengthening of other sensory areas and the use of specialized equipment where appropriate.

COSER 333.000

Assistive Technology

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

This service consists of assistive technology evaluations, 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.



The Alternative and Special Education Division provides teachers of the visually impaired, as well as specialists in orientation and mobility, to provide evaluations and services for students with visual impairments.

SPECIAL EDUCATION ITINERANT SERVICES

Summary of Expenditures: 2011-12, 2012-13, 2013-14

| 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 - 2013-14 | 660,725 | 20,663 | 0 | 0 | 16,693 | 324,327 | 4,482 | 7,696 | 0 | 1,034,586 |
| | Adopted - 2012-13 | 607,028 | 22,022 | 0 | 0 | 14,747 | 365,470 | 4,422 | 6,694 | 0 | 1,020,383 |
| | Actual - 2011-12 | 591,389 | 21,491 | 0 | 79 | 14,233 | 236,390 | 4,263 | 6,007 | 0 | 873,852 |
| 314.000 | Interpreters | | | | | | | | | | |
| | Proposed - 2013-14 | 0 | 115,135 | 0 | 0 | 0 | 80,184 | 4,112 | 2,578 | 0 | 202,009 |
| | Adopted - 2012-13 | 0 | 113,832 | 0 | 0 | 226 | 66,784 | 0 | 2,288 | 0 | 183,130 |
| | Actual - 2011-12 | 0 | 184,575 | 0 | 114 | 956 | 104,006 | 3,768 | 5,011 | 0 | 298,430 |
| 322.000 | Teacher of the Visually Impaired | | | | | | | | | | |
| | Proposed - 2013-14 | 313,795 | 26,285 | 0 | 0 | 9,559 | 173,410 | 0 | 3,394 | 0 | 526,443 |
| | Adopted - 2012-13 | 224,192 | 29,182 | 0 | 0 | 11,008 | 133,018 | 0 | 3,303 | 0 | 400,703 |
| | Actual - 2011-12 | 296,712 | 28,485 | 0 | 0 | 8,865 | 132,923 | 0 | 2,965 | 0 | 469,950 |
| TOTALS: | | | | | | | | | | | |
| | 2013-14 | 974,520 | 162,083 | 0 | 0 | 26,252 | 577,921 | 8,594 | 13,668 | 0 | 1,763,038 |
| | 2012-13 | 831,220 | 165,036 | 0 | 0 | 25,981 | 565,272 | 4,422 | 12,285 | 0 | 1,604,216 |
| | 2011-12 | 888,101 | 234,551 | 0 | 193 | 24,054 | 473,319 | 8,031 | 13,983 | 0 | 1,642,232 |

Special Education Itinerant Services Costs

| COSER NO. | PROGRAM | COST |
|-----------|---|-------------------------------------|
| 313.000 | Teacher of the Hearing Impaired | 2013-14 \$141.00/hour |
| | | 2012-13 \$138.00/hour |
| 314.000 | Interpreters | 2013-14 \$62,569/interpreter |
| | | 2012-13 \$61,043/interpreter |
| 322.000 | Teacher of the Visually Impaired | 2013-14 \$141.00/hour |
| | | 2012-13 \$138.00/hour |

Alternative Education

LINDA A. HEITMANN

Deputy Superintendent

NORAH MERRITT

Executive Director for Educational Programs

JOHN JEFFREY

Principal - BETA

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.



Alternative Education High School Graduation

ALTERNATIVE EDUCATION PROGRAMS AT SPC AND BETA

COSER 423.000

Dutchess Alternative High School

at BETA (non-classified)

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

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 by BOCES social workers, who provide a variety of counseling services.

COSER 423.010

Dutchess Alternative High School

at BETA (classified)

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

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

COSER 424.020

Academics, Behavior and Community (ABC)

at Salt Point Center (non-classified)

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

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 20 for a more detailed description.

COSER 428.000

Intensive Day Treatment Transitional Program

at Salt Point Center and BETA

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

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

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

St. Francis Hospital Education and Astor Partial Hospitalization

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

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.



The Dutchess Alternative High School Programs have a student-centered focus, educating students in grades 9 through 12. The small, nurturing environment of these programs affords each student the maximum amount of attention necessary to improve academic and social skills.

ALTERNATIVE EDUCATION PROGRAMS

Summary of Expenditures: 2011-12, 2012-13, 2013-14

| 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 - 2013-14 | 601,607 | 5,147 | 14,210 | 6,401 | 21,287 | 304,803 | 124,477 | 33,763 | 0 | 1,111,695 |
| | Adopted - 2012-13 | 575,589 | 8,492 | 0 | 6,400 | 21,076 | 452,488 | 122,803 | 38,509 | 0 | 1,225,357 |
| | Actual - 2011-12 | 605,236 | 26,291 | 1,132 | 6,997 | 20,702 | 274,607 | 106,161 | 18,271 | 2,912 | 1,062,309 |
| 424.020 | ABC: Non-Classified | | | | | | | | | | |
| | Proposed - 2013-14 | 81,294 | 4,057 | 0 | 1,578 | 1,979 | 36,076 | 17,017 | 1,363 | 0 | 143,364 |
| | Adopted - 2012-13 | 116,017 | 5,246 | 802 | 1,578 | 401 | 67,668 | 16,723 | 2,391 | 0 | 210,826 |
| | Actual - 2011-12 | 102,201 | 5,002 | 0 | 0 | 492 | 41,347 | 23,961 | 2,718 | 0 | 175,721 |
| 428.000 | Intensive Day Treatment Transitional | | | | | | | | | | |
| | Proposed - 2013-14 | 196,283 | 4,018 | 0 | 398 | 9,691 | 136,302 | 63,956 | 3,990 | 0 | 414,638 |
| | Adopted - 2012-13 | 186,745 | 5,646 | 0 | 268 | 9,652 | 129,435 | 49,518 | 3,928 | 0 | 385,192 |
| | Actual - 2011-12 | 184,008 | 5,483 | 0 | 0 | 3,935 | 108,534 | 46,779 | 4,479 | 0 | 353,218 |
| 428.010 | St. Francis Hospital Education | | | | | | | | | | |
| | Proposed - 2013-14 | 66,346 | 11,453 | 4,390 | 2,633 | 14,998 | 37,572 | 0 | 1,053 | 0 | 138,445 |
| | Adopted - 2012-13 | 80,066 | 12,770 | 4,486 | 2,633 | 16,410 | 47,675 | 0 | 1,033 | 0 | 165,073 |
| | Actual - 2011-12 | 61,619 | 12,442 | 0 | 0 | 827 | 28,223 | 0 | 13 | 0 | 103,124 |
| TOTALS: | | | | | | | | | | | |
| | 2013-14 | 945,530 | 24,675 | 18,600 | 11,010 | 47,955 | 514,753 | 205,450 | 40,169 | 0 | 1,808,142 |
| | 2012-13 | 958,417 | 32,154 | 5,288 | 10,879 | 47,539 | 697,266 | 189,044 | 45,861 | 0 | 1,986,448 |
| | 2011-12 | 953,064 | 49,218 | 1,132 | 6,997 | 25,956 | 452,711 | 176,901 | 25,481 | 2,912 | 1,694,372 |

Alternative Education Program Costs

| COSER NO. | PROGRAM | PUPILS | COST PER PUPIL | |
|-----------|---|---------|----------------|--------------|
| 423.000 | Dutchess Alternative High School* | 2013-14 | 40.00 | \$24,000 |
| | | 2012-13 | 41.00 | \$23,529 |
| 424.020 | ABC: Non-Classified | 2013-14 | 3.00 | \$24,372 |
| | | 2012-13 | 6.00 | \$23,894 |
| 428.000 | Intensive Day Treatment Transitional | 2013-14 | 2,300 days | \$176.00/day |
| | | 2012-13 | 2,290 days | \$173.00/day |
| 428.010 | St. Francis Hospital Education | 2013-14 | 1,100 days | \$146.00/day |
| | | 2012-13 | 1,100 days | \$143.00/day |

* There is a \$4,119 surcharge for Special Education students in the Alternative High School program.

Educational Resources

LINDA A. HEITMANN
Deputy Superintendent

JODI DELUCIA
Director of Educational Resources

JEFFERY ROUSE
Coordinator of Data and Digital Design

REBECCA GERALD
Staff Specialist/Coordinator
School Library Services

MARK STEIN
Coordinator of Learning Technology

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.



Training 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



Educational Resources School Improvement CoSer provides professional development to teachers and leaders in Dutchess County.

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.

** 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 512.020

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

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. Services in Education*

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. Services 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. Services 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
-

512.090 and 512.091

School Improvement: Data Services



This COSER supports component school districts with the comprehensive implementation of data driven instruction and data inquiry through professional development, team facilitation, coaching and modeling at both the building and district levels. It also supports the integration of data driven instruction with all aspects of the NYS Regents Reform Agenda. This includes the collection and analysis of school data, and assistance with analyzing and interpreting New York State assessment data, as well as common local formative and interim assessments.

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 422.000

High School Seminars for Advanced Students

This service provides enriching experiences for advanced high school students. The seminars give students the opportunity to interact with other students who share similar abilities and interests, to work with nationally recognized experts, and to experience multidisciplinary learning throughout the year. Two Model United Nations General Assemblies were held last year.

COSER 422.010

Events for Advanced Intermediate Elementary Students

This service provides enriching experiences for advanced intermediate elementary students. Examples of events include Teamwork Counts, for teams of students to collaboratively work on solving a wide array of problems, and a Math Carnival designed for students to engage in a variety of mathematical experiences in a carnival atmosphere.

COSER 422.020

Formal Debate Program

The Formal Debate Program provides training in debate and county-wide competition for students in grades 6-12. Training for district coaches is also provided. The emphasis of this program is placed on the development and exercise of critical thinking, listening and speaking skills.

COSER 422.030

Scholastic Bowl

Scholastic Bowl enables teams of middle school students to compete against each other in demonstrating their knowledge of factual information. There will be four after-school tournaments for students in grade six, and four after-school tournaments for students in grades seven and eight.

COSER 422.040

Scholastic Match-up

This service is modeled on the Scholastic Bowl series. Teams of high school students test their knowledge and spontaneous problem solving skills against other teams. Four after-school tournaments will be held during the school year (including semifinals and finals).

COSER 438.000 and 438.010

Exploratory Enrichment

The service is designed to support opportunities for students to participate in shared learning activities, focusing on NYS academic and/or occupational standards, excluding Arts-in-Education which is outlined in COSER 439.000. The program activities offered will include shared enrichment activities provided in BOCES facilities, shared district classrooms, college facilities or specialized facilities.

COSER 438.020

High School of Excellence Summer Scholars

The Summer Scholars Program is designed to enrich gifted and talented 10th and 11th grade students. Each summer, 100 students spend two weeks in residence at the county's colleges. Each college provides an interdisciplinary program designed for advanced students. A portion of the cost of the program is paid for by grant funding.

COSER 439.000 and COSER 439.002

Integrated Arts-in-Education Program

Maria DeWald
845.486.4840 ext. 4581
maria.dewald@dcbores.org

This service is designed to offer Arts experiences and integrates the Arts into all levels of the K-12 instructional program. Arts activities included in this service are:

- Creative Writing
- Music
- Dance
- Theater
- Media Arts
- Visual Arts

The Arts-in-Education Coordinator assists the districts in Arts-in-Education programming and maintains a website that lists artists, art institutions and art resources. Workshops are offered to provide information regarding the Learning Standards for the Arts and State Education Department guidelines.

COSER 542.000

Model Schools Program

Jessica Torok
845.486.4840 ext. 4562
jessica.torok@dcbores.org

This service supports the effective and efficient integration of instructional technology into the teaching and learning process. Districts purchasing Instructional Technology Services (COSER 519) are required to participate in at least the base service. The Model Schools base service provides two days of in-district training, concurrent sessions for participating districts, online professional development for educators, and the use of the Model Schools computer lab for district-run workshops. Additional fee services are available for the coordination, training and support for e-Learning, Compass Learning, My Learning Plan, and OASYS. Districts may also purchase additional In-District Professional Development Days or a percentage of a shared Technology Integration Coach for in-district use.

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)

Linda Heitmann
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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
845.486.4840 ext. 3079
patti.davis@dcboces.org

Jenny Schinella
845.486.4840 ext. 3087
jenny.schinella@dcboces.org

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.



Dutchess BOCES Race To The Top Network Team supports all 13 component school districts in Dutchess County.

EDUCATIONAL RESOURCES — SCHOOL IMPROVEMENT

Summary of Expenditures: 2011-12, 2012-13, 2013-14

| COSER NO. | PROGRAM | BILLING UNIT | ACTUAL 2011-12 | ADOPTED 2012-13 | PROPOSED 2013-14 |
|---------------|--|--------------|------------------|-----------------|------------------|
| 422 | High School Seminars for Advanced Students | District | 27,096 | 32,571 | 25,420 |
| 438 | High School of Excellence Summer Scholars | Participant | 48,074 | 48,349 | 56,464 |
| 439 | Integrated Arts-In-Education Program* | District | 76,596 | 74,862 | 81,981 |
| 512 | School Improvement* | District | 522,028 | 328,011 | 635,907 |
| 542 | Model Schools Program* | District | 384,744 | 288,801 | 278,190 |
| 560 | Home Instruction | Student | 29,771 | 24,149 | 28,438 |
| TOTALS | | | 1,088,309 | 796,743 | 1,106,400 |

*These budgets contain revenue from BOCES programs.

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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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 448.026

NYS Distance Learning and Media Contact Consortium

Jeff Rouse
845.486.4840 ext. 4580
jeff.rouse@dcbores.org

Through Dutchess BOCES' membership to this state-wide consortium, component districts may purchase services from approved vendors at a discounted rate for online virtual education courses. Examples include Pearson NovaNet, APEX Learning and Florida Virtual High School.



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 519.000 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).



Through our participation in a statewide instructional technology contract consortium, Dutchess BOCES provides its component districts access to a long list of instructional technology resources at significantly discounted prices.

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

Participating districts must protect network attached devices with valid anti-virus software. Purchasing 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 519.051

NYS Instructional Technology Contract Consortium

Jeff Rouse
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jeff.rouse@dcbooces.org

Through Dutchess BOCES' membership to this state-wide consortium, component districts may purchase services from approved vendors at a discounted rate. Examples include NWEA MAP, Acuity, Teachscape, AIMSweb and more.



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 through an integrated library management system and resource sharing. The service provides our clients with database management of student records and library collections, comprehensive web-based circulation, cataloging, and inventory modules, technical cataloging services and vendor loading, customized reporting, and Interlibrary-Loan. Libraries are also provided with a customized OPAC (Online Public Access Catalog), giving the school community access to information and resources 24/7, within and beyond the library walls. The service provides ongoing dedicated help-desk support, onsite visits as appropriate, regular trainings and workshops, user group meetings, and upgrades. Servers are housed and maintained at BOCES.

The SLS is excited to announce that we will be migrating to a new automation system to begin the 2014 school year. Along with superior flexibility and functionality, the new system will embrace emerging technology with built in features such as faceted navigation, federated searching, rating/reviewing/tagging bibliographic records, and a mobile device application.

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@dcboces.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: 2011-12, 2012-13, 2013-14

| COSER NO. | PROGRAM | BILLING UNIT | ACTUAL 2011-12 | ADOPTED 2012-13 | PROPOSED 2013-14 |
|---------------|--|--------------|------------------|------------------|------------------|
| 448 | Digital Learning | District | - | - | 39634 |
| 519 | Instructional Technology Services* | District | 5,197,344 | 4,362,142 | 4,090,205 |
| 540 | SLS - Cooperative Collection Development | District | 291,246 | 202,902 | 35,300 |
| 541 | SLS - Library Automation | Library | 217,697 | 224,101 | 240,300 |
| 545 | Microcomputer Repair Service* | District | 277,073 | 261,430 | 260,525 |
| TOTALS | | | 5,983,360 | 5,050,575 | 4,665,964 |

*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
Business Manager

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.

Administrative services provide for the central administration and support of Dutchess BOCES. The component district's share of BOCES administrative, lease and capital costs is based either on the Resident Weighted Average Daily Attendance (RWADA) or on real property valuation.



Superintendent's Conference Day

COSER 609.000

School District Staff Contract Analysis

Sherre Wesley
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sherre.wesley@dcbooces.org

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

Marianne Heslin
845.486.4800 ext. 228
marianne.heslin@dcbooces.org

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).

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 Distance Learning.

COSER 619.015

Integrated Services Digital Network Lines

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



Dutchess BOCES can pay your phone bills
and capture BOCES aid on 50% of your local calls.

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-VoIP

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

COSER 619.060

Telecommunications/E-Rate Consortium

Julann Troiano
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julann.troiano@dcbooces.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: 2011-12, 2012-13, 2013-14

| COSER NO. | PROGRAM | ACTUAL 2011-12 | ADOPTED 2012-13 | PROPOSED 2013-14 |
|-----------|--------------------------------------|-------------------|--------------------|---------------------|
| 609 | School District Contract Analysis | 13,784 | 15,405 | 2,060 |
| 612 | Cooperative Bidding | 17,405 | 18,898 | 19,022 |
| 615 | Employee Assistance Program* | 92,638 | 101,684 | 103,319 |
| 618 | Substitute Calling Service* | 225,270 | 227,504 | 229,822 |
| 619 | Telecommunications* | 1,799,031 | 1,518,888 | 1,479,065 |
| 619.060 | Telecommunications/E-rate Consortium | 159,908 | 161,625 | 188,092 |
| | TOTALS | 2,308,036 | 2,044,004 | 2,021,380 |

*These budgets contain revenue from BOCES programs.

Facilities and Operations

COLE BENDER
Working Supervisor

CATHERINE KELLY
Head Maintenance Mechanic

DAVID WITHERWAX
Safety Coordinator

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



HVAC Program

COSER 616.000

Fingerprinting

David Witherwax
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david.witherwax@dcbooces.org

The Safety and Risk Management 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
david.witherwax@dcbooces.org

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 ACM
- * 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@dcbooces.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@dcbooces.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: 2011-12, 2012-13, 2013-14

| COSER NO. | PROGRAM | ACTUAL 2011-12 | ADOPTED 2012-13 | PROPOSED 2013-14 |
|---------------|----------------------------|-------------------|--------------------|---------------------|
| 616 | Fingerprinting | 7,628 | 6,639 | 6,248 |
| 617 | Safety & Risk Management | 203,786 | 195,922 | 192,646 |
| 624 | Cooperative Transportation | 1,806,169 | 1,950,781 | 1,773,436 |
| 626 | Cooperative Maintenance* | 297,721 | 291,962 | 299,611 |
| TOTALS | | 2,307,676 | 2,438,665 | 2,271,941 |

*These budgets contain 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

LESLIE FORD
Director 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

Marianne Heslin
845.486.4800 ext. 228
marianne.heslin@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

Leslie Ford
845.486.4800 ext. 278
leslie.ford@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.

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

Marianne Heslin
845.486.4800 ext. 228
marianne.heslin@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

Leslie Ford
845.486.4800 ext. 278
leslie.ford@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)

Sherre Wesley
845.486.4800 ext. 215
sherre.wesley@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: 2011-12, 2012-13, 2013-14

| COSER NO. | PROGRAM | ACTUAL 2011-12 | ADOPTED 2012-13 | PROPOSED 2013-14 |
|-----------|---|-------------------|--------------------|---------------------|
| 610 | Employee Benefits Coordination* | 97,877 | 97,239 | 98,173 |
| 614 | Cooperative Recruitment* | 319,830 | 70,406 | 60,471 |
| 627 | Medicaid Reimbursement | 79,362 | 83,421 | 83,421 |
| 630 | Temporary Coaching Licenses/Teacher Certification** | 2,490 | 53,010 | 53,572 |
| | TOTALS | 499,559 | 304,076 | 295,637 |

*These budgets contain revenue from BOCES programs.
CoSer 614 - 2011-12 number reflects advertisements.

**This program has been expanded to include Teacher Certification.



Dutchess BOCES Regional Certification Officer communicates directly with state certification officers. This invaluable resource provides service to staff for school districts, teachers, teaching assistants, and coaches who require application and maintenance of their certification.

Communications and Grants Research

GENEVIEVE KELLAM

Administrator for Communications and Grants Research

ROBERT PATTERSON
Reproduction Coordinator
Shared Printing Service

WILLIAM DEREZA
Web Services Support Specialist

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.



CTI Graduation Programs

Shared Printing Service

Robert Patterson
845.486.4840 ext. 3006
robert.patterson@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.

Examples of documents that can be produced by the Print Shop

- * Art and Literary Magazines
- * Awards and Commencement Programs
- * Badges
- * Booklets
- * Business Cards
- * Calendars
- * Carbonless Multi-part Forms
- * Certificates
- * Door Hanger
- * Envelopes
- * Flyers
- * Folders
- * Handbooks
- * Labels
- * Letterhead
- * Menus
- * Newsletters
- * Note Cards
- * Pads
- * Passes
- * Permanent Record Cards
- * Planners
- * Postcards
- * Posters
- * Report Cards
- * Tickets
- * High-speed Folding
- * Special Packaging
- * Laminating
- * Perforating
- * Numbering
- * Hole Punching
- * Presswork: 1-color and 2-color
- * Binding Choices: Coil, Comb, Tape, and Saddle-Stitch

Services

- * Typesetting
- * Layout
- * Design
- * Printing
- * High-speed Black and White Copying
- * High-speed Full Color Printing
- * Wide Format Full Color Printing
- * File Conversion



Dutchess BOCES Shared Printing Service serves 13 school districts in Dutchess County, and cross contracts services to districts outside of Dutchess County.

Public Information Service

Genevieve Kellam
845.486.8051
genevieve.kellam@dcbooces.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.

COSEK 635.025

Web Services

William DeReza
845.486.4840 ext. 3148
william.dereza@dcbooces.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

Genevieve Kellam
845.486.8051
genevieve.kellam@dcbooces.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: 2011-12, 2012-13, 2013-14

| COSEK NO. | PROGRAM | ACTUAL 2011-12 | ADOPTED 2012-13 | PROPOSED 2013-14 |
|-----------|-----------------------------|-------------------|--------------------|---------------------|
| 536 | Shared Printing Service* | 538,921 | 516,180 | 499,472 |
| 635 | Public Information Service* | 517,570 | 495,958 | 527,776 |
| | TOTALS | 1,056,491 | 1,012,138 | 1,027,248 |

*These budgets contain revenue from BOCES programs.



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 for excellence.

Federal/State Grants and Other Revenue

Summary of Estimated 2012-13 Revenue

| ADULT CAREER and TECHNICAL EDUCATION | |
|---|--------------------|
| Adult Education Administrative Cost Center | \$66,000 |
| Adult Education Case and JRT | \$84,277 |
| Adult Learning Institute | \$677,848 |
| Community Solutions for Transportation | \$284,081 |
| Continuing Education | \$90,460 |
| Defensive Driving | \$15,716 |
| Direct Loan | \$580,000 |
| DSS Information Dissemination | \$14,945 |
| DSS Vocational | \$193,948 |
| Dutchess County Health Department | \$14,432 |
| EAA | \$13,716 |
| EPE | \$450,000 |
| GED® Testing | \$27,035 |
| Incarcerated Youth | \$142,000 |
| Neglected and Delinquent - Poughkeepsie | \$27,671 |
| Pell | \$270,000 |
| Perkins | 322,344 |
| Tuition Assistance | \$83,138 |
| Vesid/ACCESS Tuition | \$40,000 |
| Walbridge | \$5,000 |
| Welfare Education Program | \$40,148 |
| 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 | \$3,782,276 |

| EDUCATIONAL RESOURCES | |
|-----------------------------|--------------------|
| Race To The Top | \$285,532 |
| School Library System | \$134,418 |
| Technical Assistance Center | \$1,405,082 |
| Title IIIA LEP | \$18,838 |
| TOTALS | \$1,843,870 |

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

| | |
|--------------------|--------------------|
| GRAND TOTAL | \$6,429,339 |
|--------------------|--------------------|



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.) 2012-13 and 2013-14

| PROGRAM | | Administrators | Certified Teachers | Certified SSP | Non-Certified | TOTAL |
|--|---------|----------------|--------------------|---------------|---------------|-------|
| Administration (001) | | | | | | |
| | 2013-14 | 3.67 | 0.00 | 0.00 | 11.75 | 14.82 |
| | 2012-13 | 2.80 | 0.00 | 0.00 | 12.98 | 15.78 |
| Career and Technical Education (101.000) | | | | | | |
| | 2013-14 | 4.53 | 35.23 | 1.50 | 11.10 | 52.36 |
| | 2012-13 | 3.33 | 38.50 | 1.50 | 9.10 | 52.43 |
| 1-12-1 District (203.000) | | | | | | |
| | 2013-14 | 0.13 | 1.00 | 1.00 | 0.19 | 2.32 |
| | 2012-13 | 0.13 | 1.00 | 1.00 | 0.22 | 2.35 |
| 1-6-1 Center (204.000) | | | | | | |
| | 2013-14 | 0.13 | 5.45 | 5.00 | 0.94 | 11.52 |
| | 2012-13 | 0.13 | 5.45 | 5.00 | 0.82 | 11.40 |
| 1-12-4 Pegasus (209.000) | | | | | | |
| | 2013-14 | 0.09 | 1.00 | 3.00 | 0.30 | 4.39 |
| | 2012-13 | 0.09 | 1.00 | 4.00 | 0.30 | 5.39 |
| 1-6-1 District (212.000) | | | | | | |
| | 2013-14 | 0.03 | 1.00 | 1.00 | 0.03 | 2.06 |
| | 2012-13 | 0.03 | 1.00 | 1.00 | 0.00 | 2.03 |
| Fresh Start (213.000) | | | | | | |
| | 2013-14 | 0.28 | 2.60 | 2.00 | 0.56 | 5.44 |
| | 2012-13 | 0.13 | 2.60 | 2.00 | 0.59 | 5.32 |
| July/August Program (F835) | | | | | | |
| | 2013-14 | 0.35 | 45.00 | 44.00 | 2.55 | 91.90 |
| | 2012-13 | 0.35 | 45.00 | 44.00 | 2.55 | 91.90 |
| 1-8-1 Center (218.000) | | | | | | |
| | 2013-14 | 0.90 | 10.40 | 12.00 | 0.92 | 24.22 |
| | 2012-13 | 0.85 | 10.35 | 12.00 | 0.84 | 24.04 |
| 1-8-1 District (219.000) | | | | | | |
| | 2013-14 | 1.24 | 7.60 | 8.00 | 0.46 | 17.30 |
| | 2012-13 | 1.11 | 6.80 | 6.00 | 0.43 | 14.34 |

Budgeted Positions (F.T.E.) 2012-13 and 2013-14 ~ continued

| PROGRAM | Administrators | Certified Teachers | Certified SSP | Non-Certified | TOTAL |
|---|----------------|--------------------|---------------|---------------|-------|
| Day Treatment 1-8-1 (220.010) | | | | | |
| 2013-14 | 0.75 | 21.95 | 21.00 | 3.01 | 46.71 |
| 2012-13 | 0.82 | 21.10 | 21.00 | 3.03 | 45.95 |
| 1-6-2 Center (227.000) | | | | | |
| 2013-14 | 0.55 | 11.55 | 19.00 | 0.39 | 31.49 |
| 2012-13 | 0.58 | 11.35 | 20.00 | 0.27 | 32.20 |
| 1-6-2 District (228.000) | | | | | |
| 2013-14 | 0.48 | 8.00 | 15.00 | 0.79 | 24.27 |
| 2012-13 | 0.48 | 8.00 | 16.00 | 0.82 | 25.30 |
| ABC Program (229.000) | | | | | |
| 2013-14 | 0.05 | 1.59 | 2.00 | 0.03 | 3.67 |
| 2012-13 | 0.06 | 1.09 | 2.00 | 0.09 | 3.24 |
| Teacher of the Hearing Impaired (313.000) | | | | | |
| 2013-14 | 0.03 | 8.90 | 0.00 | 0.38 | 9.31 |
| 2012-13 | 0.03 | 7.90 | 0.00 | 0.41 | 8.34 |
| Interpreters (314.000) | | | | | |
| 2013-14 | 0.00 | 0.00 | 0.00 | 3.13 | 3.13 |
| 2012-13 | 0.05 | 0.00 | 0.00 | 5.17 | 5.22 |
| Teacher of the Visually Impaired (322.000) | | | | | |
| 2013-14 | 0.03 | 3.55 | 0.00 | 0.45 | 4.03 |
| 2012-13 | 0.06 | 3.55 | 0.00 | 0.51 | 4.12 |
| Dutchess Alternative High (423.000) | | | | | |
| 2013-14 | 0.75 | 5.55 | 2.00 | 0.11 | 8.41 |
| 2012-13 | 0.60 | 5.65 | 2.00 | 0.43 | 8.68 |
| ABC: Non-Classified (424.020) | | | | | |
| 2013-14 | 0.06 | 0.56 | 0.00 | 0.03 | 0.65 |
| 2012-13 | 0.06 | 1.06 | 0.00 | 0.09 | 1.21 |
| Intensive Day Treatment (428.000) | | | | | |
| 2013-14 | 0.03 | 2.00 | 2.00 | 0.09 | 4.12 |
| 2012-13 | 0.03 | 2.00 | 2.00 | 0.12 | 4.15 |
| St. Francis Hospital Education (428.010) | | | | | |
| 2013-14 | 0.03 | 1.00 | 0.00 | 0.29 | 1.32 |
| 2012-13 | 0.03 | 1.00 | 0.00 | 0.32 | 1.35 |
| GED* High School Equivalency (442.000) | | | | | |
| 2013-14 | 0.00 | 1.00 | 0.50 | 0.15 | 1.65 |
| 2012-13 | 0.00 | 0.50 | 0.50 | 0.15 | 1.15 |
| Shared Printing (536.000) | | | | | |
| 2013-14 | 0.01 | 0.00 | 0.00 | 4.05 | 4.06 |
| 2012-13 | 0.00 | 0.00 | 0.00 | 4.04 | 4.04 |
| School District Contract Analysis (609.000) | | | | | |
| 2013-14 | 0.01 | 0.00 | 0.00 | 0.01 | 0.02 |
| 2012-13 | 0.01 | 0.00 | 0.00 | 0.01 | 0.02 |

Budgeted Positions (F.T.E.) 2012-13 and 2013-14 ~ continued

| PROGRAM | Administrators | Certified Teachers | Certified SSP | Non-Certified | TOTAL |
|--|----------------|--------------------|---------------|---------------|-------|
| Employee Benefits Coordination (610.000) | | | | | |
| 2013-14 | 0.02 | 0.00 | 0.00 | 1.00 | 1.02 |
| 2012-13 | 0.07 | 0.00 | 0.00 | 1.12 | 1.19 |
| Cooperative Bidding (612.000) | | | | | |
| 2013-14 | 0.00 | 0.00 | 0.00 | 0.08 | 0.08 |
| 2012-13 | 0.00 | 0.00 | 0.00 | 0.10 | 0.10 |
| Cooperative Recruitment (614.000) | | | | | |
| 2013-14 | 0.03 | 0.00 | 0.00 | 0.50 | 0.53 |
| 2012-13 | 0.03 | 0.00 | 0.00 | 0.50 | 0.53 |
| Employee Assistance Program (615.000) | | | | | |
| 2013-14 | 0.03 | 0.00 | 0.00 | 0.29 | 0.32 |
| 2012-13 | 0.09 | 0.00 | 0.00 | 0.29 | 0.38 |
| Fingerprinting (616.000) | | | | | |
| 2013-14 | 0.00 | 0.00 | 0.00 | 0.05 | 0.05 |
| 2012-13 | 0.12 | 0.00 | 0.00 | 0.90 | 1.02 |
| Safety & Risk Management (617.000) | | | | | |
| 2013-14 | 0.15 | 0.00 | 0.00 | 1.90 | 2.05 |
| 2012-13 | 0.15 | 0.00 | 0.00 | 1.90 | 2.05 |
| Substitute Calling Service (618.000) | | | | | |
| 2013-14 | 0.46 | 0.00 | 0.00 | 1.25 | 1.71 |
| 2012-13 | 0.49 | 0.00 | 0.00 | 1.22 | 1.71 |
| Telecommunications (619.000) | | | | | |
| 2013-14 | 0.12 | 0.00 | 0.00 | 2.35 | 2.47 |
| 2012-13 | 0.12 | 0.00 | 0.00 | 2.40 | 2.52 |
| Cooperative Transportation (624.000) | | | | | |
| 2013-14 | 0.07 | 0.00 | 0.00 | 0.10 | 0.17 |
| 2012-13 | 0.07 | 0.00 | 0.00 | 0.60 | 0.67 |
| Cooperative Maintenance (626.000) | | | | | |
| 2013-14 | 0.02 | 0.00 | 0.00 | 3.00 | 3.02 |
| 2012-13 | 0.02 | 0.00 | 0.00 | 3.00 | 3.02 |
| Medicaid Reimbursement (627.000) | | | | | |
| 2013-14 | 0.20 | 0.00 | 0.00 | 0.00 | 0.20 |
| 2012-13 | 0.11 | 0.00 | 0.00 | 1.00 | 1.11 |
| Temporary Coaching/Teacher Certification (630.000) | | | | | |
| 2013-14 | 0.00 | 0.00 | 0.00 | 0.33 | 0.33 |
| 2012-13 | 0.00 | 0.00 | 0.00 | 0.33 | 0.33 |
| Public Information (635.000) | | | | | |
| 2013-14 | 0.18 | 0.00 | 0.00 | 3.94 | 4.12 |
| 2013-14 | 1.18 | 0.00 | 0.00 | 2.95 | 4.13 |
| Operations & Maintenance (701.000) | | | | | |
| 2013-14 | 0.02 | 0.00 | 0.00 | 23.70 | 23.72 |
| 2012-13 | 0.00 | 0.00 | 0.00 | 23.65 | 23.65 |

Budgeted Positions (F.T.E.) 2012-13 and 2013-14 ~ continued

| PROGRAM | Administrators | Certified Teachers | Certified SSP | Non-Certified | TOTAL |
|---|----------------|--------------------|---------------|---------------|---------------|
| Transportation (702.000) | | | | | |
| 2013-14 | 0.00 | 0.00 | 0.00 | 0.30 | 0.30 |
| 2012-13 | 0.00 | 0.00 | 0.00 | 0.30 | 0.30 |
| Speech (717.000) | | | | | |
| 2013-14 | 0.03 | 12.95 | 0.00 | 0.75 | 13.73 |
| 2012-13 | 0.03 | 12.95 | 0.00 | 0.81 | 13.79 |
| Visually Impaired (718.000) | | | | | |
| 2013-14 | 0.00 | 0.45 | 0.00 | 0.19 | 0.64 |
| 2012-13 | 0.00 | 0.45 | 0.00 | 0.22 | 0.67 |
| OT/PT Center/District (719.000) | | | | | |
| 2013-14 | 0.39 | 0.00 | 0.00 | 1.42 | 1.81 |
| 2012-13 | 0.34 | 0.00 | 0.00 | 1.45 | 1.79 |
| Counseling (720.000) | | | | | |
| 2013-14 | 0.05 | 7.60 | 0.00 | 0.08 | 7.73 |
| 2012-13 | 0.05 | 7.60 | 0.00 | 0.18 | 7.83 |
| 1-1 Aides/SSP (721.000) | | | | | |
| 2013-14 | 0.13 | 0.00 | 0.00 | 27.54 | 27.67 |
| 2012-13 | 0.13 | 0.00 | 0.00 | 32.62 | 32.75 |
| Job Coach (723.000) | | | | | |
| 2013-14 | 0.18 | 2.00 | 0.00 | 0.11 | 2.29 |
| 2012-13 | 0.18 | 1.00 | 0.00 | 0.14 | 1.32 |
| Assistive Technology (724.000) | | | | | |
| 2013-14 | 0.00 | 0.05 | 0.00 | 0.06 | 0.11 |
| 2012-13 | 0.00 | 0.10 | 0.00 | 0.09 | 0.19 |
| Hearing Impaired (733.000) | | | | | |
| 2013-14 | 0.00 | 0.10 | 0.00 | 0.00 | 0.10 |
| 2012-13 | 0.00 | 0.10 | 0.00 | 0.09 | 0.19 |
| Educational Resources - School Improvement | | | | | |
| 2013-14 | 4.65 | 0.00 | 0.00 | 2.07 | 6.72 |
| 2012-13 | 3.55 | 0.00 | 0.00 | 1.54 | 5.09 |
| Educational Resources - Learning Technology | | | | | |
| 2013-14 | 2.07 | 0.00 | 0.00 | 15.22 | 17.29 |
| 2012-13 | 1.67 | 0.00 | 0.00 | 15.66 | 17.33 |
| TOTALS: 2013-14 | | | | | |
| | 22.93 | 198.08 | 139.00 | 127.94 | 487.35 |
| TOTALS: 2012-13 | | | | | |
| | 20.16 | 197.10 | 140.00 | 136.35 | 493.61 |

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
- LPN – Licensed Practical Nurse
- 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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