

Estimated Budget 2016-2017



DUTCHESS  CES

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 2016-2017 school year. The budget document will be reviewed at our Annual Meeting on **Saturday, April 9, 2016** at Dutchess BOCES Career and Technical Institute (CTI).

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 26, 2016**.

Please join us for lunch at our Annual Meeting scheduled for **Saturday, April 9, 2016** at 11:30 a.m. at CTI.

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

Sincerely,



RICHARD M. HOOLEY, Ed.D.
District Superintendent

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For more detailed information on COSERs please refer to the Dutchess BOCES 2016-2017 Cooperative Services Guide or www.dcboces.org

**Component School District
Superintendents**

BRENDAN LYONS, Ed.D.
Arlington Central Schools

ANN MARIE QUARTIRONI
Interim, Beacon City Schools

MICHAEL TIERNEY
Dover Union Free Schools

GREER RYCHCIK, Ed.D.
Hyde Park Central Schools

PHILIP D'ANGELO
Millbrook Central Schools

WILLIAM WARD, Ed.D.
Pawling Central Schools

MARTIN HANDLER, Ed.D.
Pine Plains Central Schools

NICOLÉ WILLIAMS, Ed.D.
Poughkeepsie City Schools

PAUL FINCH
Red Hook Central Schools

JOSEPH PHELAN
Rhinebeck Central Schools

LOIS POWELL, Ed.D.
Spackenkill Union Free Schools

JOSÉ CARRIÓN
Wappingers Central Schools

RAYMOND CASTELLANI
Webutuck Central Schools

**BOCES Board
of Trustees**

EDWARD L. MCCORMICK
President

MICHAEL RIEHL
Vice President

RALPH CHIUMENTO, JR.

DALE CULVER

THOMAS HURLEY

ROBERT RUBIN

NANCY PISANELLI
Clerk of the Board

Administration

RICHARD M. HOOLEY, Ed.D.
District Superintendent

LINDA A. HEITMANN, Ph.D.
Deputy Superintendent

SHERRE WESLEY, Ed.D.
*Assistant Superintendent for
Business Services*

NORAH MERRITT
*Executive Director for
Human Resources*

WILLIAM BALL
Director for Educational Programs

Mission

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

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.

DUTCHESS CES

5 BOCES Road, Poughkeepsie, NY 12601

STATEMENT OF NON-DISCRIMINATION

Dutchess BOCES offers employment and educational opportunities without regard to race, color, national origin, sex, disability, or age and provides equal access to the Boy Scouts and other designated youth groups. Inquiries regarding this nondiscrimination policy may be directed to the following individuals. These officials will provide information, including complaint procedures to any citizen, student or employee who feels that his or her rights may have been violated by the BOCES or its officials.

THE DIGNITY FOR ALL STUDENTS ACT (DASA)

The Dignity Act (Education Law §11[7]) defines harassment as the creation of a hostile environment by conduct or by verbal threats, intimidation or abuse that has or would have the effect of unreasonably or substantially interfering with a student's educational performance, opportunities or benefits, or mental, emotional or physical well-being.

Inquiries regarding discrimination on the bases listed above may also be made to the United States Department of Education, Office of Civil Rights, 32 Old Slip, 26th Floor, New York, NY 10005, (646) 428-3800, ocr.newyork@ed.gov.

EQUAL OPPORTUNITY EMPLOYER

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

Dutchess BOCES

5 BOCES Road, Poughkeepsie, NY 12601

Title IX/ Sexual Harassment – Employees

Linda A. Heitmann, Ph.D.

Deputy Superintendent

voice: 845.486.4800, x2250

linda.heitmann@dcboces.org

Section 504/DASA Coordinator

Norah Merritt

Executive Director of Human Resources

voice: 845.486.8004, x2278

norah.merritt@dcboces.org

Sexual Harassment – Students

William Ball

Director of Educational Programs

voice: 845.486.8001, x2222

william.ball@dcboces.org

INTRODUCTON

RICHARD M. HOOLEY, Ed.D.

District Superintendent

NANCY 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 2015-2016 Actual Expenditures, 2015-2016 Adopted Budgets and 2016-2017 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

2016-2017 administrative cost component may not exceed the amount of the 2015-2016 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 2015-2016 projected funds to be returned to each district this year are listed on page 6. Additionally, the projected BOCES aid that is distributed to each district this year is also listed on page 6.

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

We urge you to attend the Annual Meeting at CTI. We look forward to meeting with you to discuss our budget on **Saturday, April 9, 2016.**

INTRODUCTION

FUNDS PAID TO THE DISTRICTS Projected for the 2016-2017 School Year

PARTICIPATING DISTRICTS	SURPLUS 2014-2015 COSER SURPLUS PAID IN 2015-2016	AID ESTIMATED 2014-2015 BOCES AID PAID IN 2015-2016	TOTAL AMOUNT PROJECTED TO BE PAID IN 2015-2016
Arlington	936,830	3,685,141	4,621,972
Beacon	261,201	844,401	1,105,602
Dover	179,264	593,763	773,027
Hyde Park	444,399	1,478,476	1,922,875
Millbrook	144,410	306,129	450,539
Pawling	150,318	723,962	874,280
Pine Plains	154,803	438,951	593,754
Poughkeepsie	670,360	1,212,615	1,882,975
Red Hook	210,684	692,599	903,283
Rhinebeck	174,722	365,612	540,334
Spackenkill	352,986	1,130,652	1,483,638
Wappingers	766,750	2,435,020	3,201,770
Webutuck	100,887	169,647	270,534
TOTALS	4,547,614	14,076,968	18,624,582

Funds to be refunded or billed to districts from the 2014/2015 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 2014/2015 expenditures.

INTRODUCTION

BUDGET SUMMARY OF EXPENDITURES 2014-15, 2015-16, 2016-17

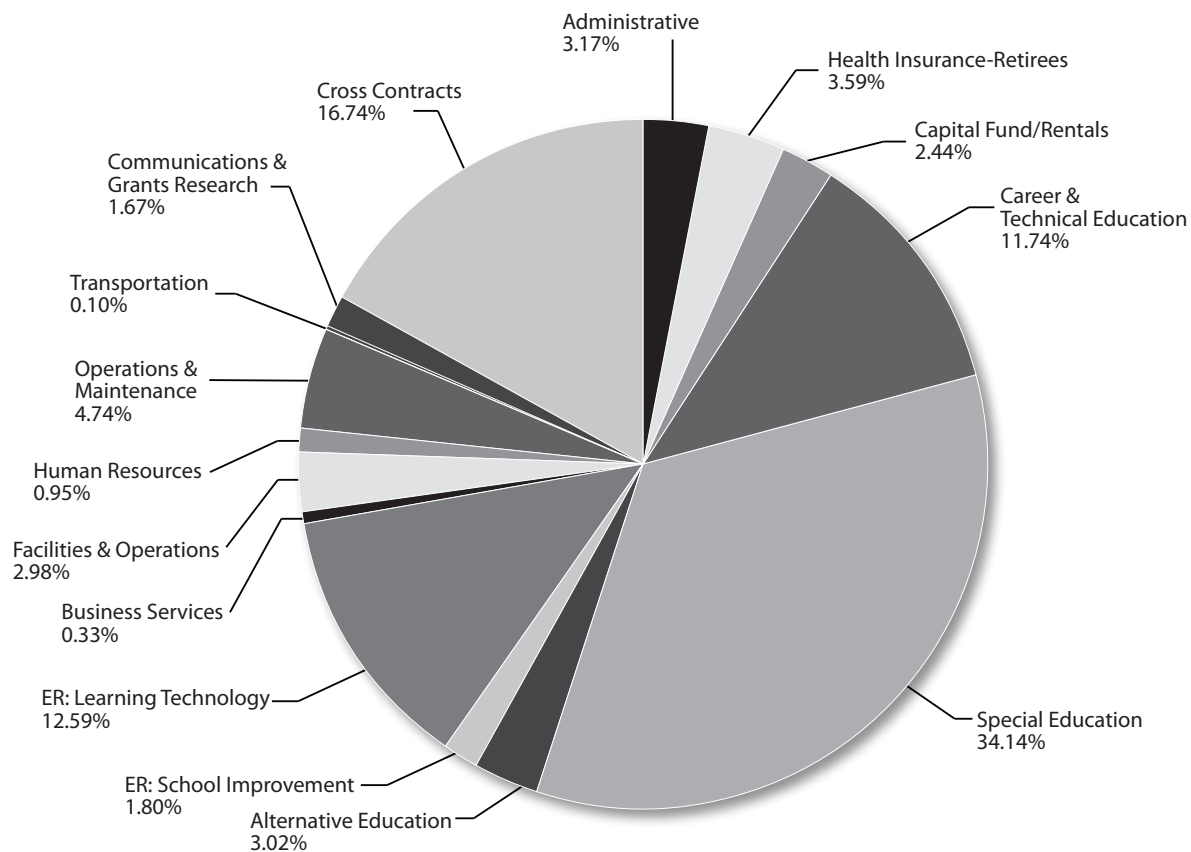
DESCRIPTION	ACTUAL 2014-2015	ADOPTED 2015-2016	PROPOSED 2016-2017	PAGE #
GENERAL FUND				
Administrative	\$1,898,491	\$2,101,430	\$2,058,683	9
Health Insurance - Retirees	2,162,447	2,216,163	2,330,815	10
Capital Fund/Rentals	1,477,340	1,585,708	1,581,394	11
Operations & Maintenance	2,728,628	3,081,397	3,075,949	12
Transportation	56,256	65,126	65,125	13
Career & Technical Education	7,109,335	7,557,187	7,624,117	15
Special Education; Itinerant Services; Related Services & Summer School	22,504,290	24,106,746	22,165,008	17
Alternative Education	1,761,978	1,790,890	1,961,233	21
Educational Resources: School Improvement	2,188,286	1,568,465	1,167,771	23
Educational Resources: Learning Technology	9,188,919	8,466,122	8,173,303	26
Business Services	201,695	221,283	216,708	28
Facilities & Operations	1,693,027	1,933,393	1,932,282	30
Human Resources	731,488	656,412	615,878	32
Communications & Grants Research	1,092,223	1,076,416	1,086,732	34
Cross Contracts*	10,619,764	10,653,149	10,866,211	
TOTAL PROGRAM EXPENSE	\$65,414,167	\$67,079,887	\$64,921,209	
Internal BOCES Charges Throughout Divisions	(\$3,481,667)	(\$3,821,757)	(\$3,888,923)	
NET DISTRICT EXPENSE	\$61,932,500	\$63,258,130	\$61,032,286	
GRANTS/DEHIC/WORKER'S COMP-				
Federal/State Grants and Other Revenue*	\$8,431,925	\$5,364,818	\$5,400,000	
Dutchess Educational Health Insurance Consortium (premiums)	169,286,788	179,354,000	191,908,780	
Dutchess Educational Workers' Compensation Cooperative (premiums)	5,234,000	5,369,000	5,486,000	
TOTALS	\$182,952,713	\$190,087,818	\$202,794,780	
GRAND TOTALS	\$244,885,213	\$253,345,948	\$263,827,066	

*2016-2017 estimated revenue

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

INTRODUCTION

PROPOSED 2016-2017 BUDGET SUMMARY OF EXPENDITURES



TOTAL
\$64,921,209
100%

ADMINISTRATIVE

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 26, 2016**, and on that date only. The vote on the Administrative Budget will take place at a regular or special meeting of each component board.

RICHARD M. HOOLEY, Ed.D.
District Superintendent

LINDA A. HEITMANN, Ph.D.
Deputy Superintendent

SHERRE WESLEY, Ed.D.
*Assistant Superintendent
for Business Services*

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 2016-2017 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 2015-2016 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).

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 2016-2017 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 2015-2016 Administrative Budget.

Costs for the 2016-2017 total Administrative Budget will be assessed to the individual districts on the basis of a ratio between their 2015-2016 RWADA and the total 2015-2016 RWADA of the component districts as based on 2015-2016 information previously reported to the State Education Department. This procedure is established within

Administration	COSER 001.000
Retiree Benefits	COSER 001.005
Capital and Rentals	COSER 002.470

Contact Us ▶ Sherre Wesley ▶ 845.486.4800 x2215 ▶ sherre.wesley@dcboces.org

As the BOCES Reform Legislation stipulates, the District Superintendent's budgeted compensation is as follows: Salary of the District Superintendent- State \$43,499 and Local \$123,263 Annualized Benefits \$24,114

ADMINISTRATIVE BUDGET

Summary of Expenditures: 2014-15, 2015-16, 2016-17

ADMINISTRATIVE BUDGET - COSER 001.000 Administration (A)

	DESCRIPTION	ACTUAL 2014-2015	ADOPTED 2015-2016	PROPOSED 2016-2017	% CHANGE
150	Certified Salaries	\$279,434	\$346,631	\$269,973	-22.12%
160	Other Salaries	724,767	749,559	762,764	1.76%
200	Equipment	6,552	9,386	10,650	13.47%
300	Supplies	16,967	27,924	27,900	-0.09%
400	Contractual & Other	196,845	204,877	200,557	-2.11%
424	Other Insurance	13,544	14,000	18,000	28.57%
446	Legal Services	45,014	52,500	52,500	0.00%
700	Interest Note	0	10,000	10,000	0.00%
800	Employee Benefits	478,035	535,638	556,931	3.98%
920	Transfer to Other Funds	15,000	15,000	15,000	0.00%
950	Operations & Maintenance	92,098	105,801	106,859	1.00%
960	Transfers	30,235	30,114	27,549	-8.52%
	TOTALS	\$1,898,491	\$2,101,430	\$2,058,683	-2.03%

ADMINISTRATIVE BUDGET - COSER 001.005 Retiree Benefits (B)

	DESCRIPTION	ACTUAL 2014-2015	ADOPTED 2015-2016	PROPOSED 2016-2017	% CHANGE
899	Health Insurance - Retirees	\$2,637,447	\$3,036,163	\$3,568,815	17.54%
	Transfer from Retirees Accrual	(\$475,000)	(\$820,000)	(\$1,238,000)	50.98%
	TOTALS	\$2,162,447	\$2,216,163	\$2,330,815	5.17%

ADMINISTRATIVE BUDGET

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

	DESCRIPTION	ACTUAL 2014-2015	ADOPTED 2015-2016	PROPOSED 2016-2017	% CHANGE
001	Administration	\$1,898,491	\$2,101,430	\$2,058,683	-2.03%
899	Health Insurance - Retirees	\$2,162,447	\$2,216,163	\$2,330,815	5.17%
	TOTALS	\$4,060,938	\$4,317,593	\$4,389,498	1.67%

ADMINISTRATIVE BUDGET - Capital/Rentals (C) COSER 002.470

	DESCRIPTION	ACTUAL 2014-2015	ADOPTED 2015-2016	PROPOSED 2016-2017	% CHANGE
471	Rentals/School Districts	\$877,340	\$985,708	\$981,394	-0.44%
910	Transfer - Capital Fund	\$600,000	\$600,000	\$600,000	0.00%
	TOTALS	\$1,477,340	\$1,585,708	\$1,581,394	-0.27%

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 Administration, Retirees Health, Capital/Rentals (A+B+C)

	DESCRIPTION	ACTUAL 2014-2015	ADOPTED 2015-2016	PROPOSED 2016-2017	% CHANGE
001	Administration	\$1,898,491	\$2,101,430	\$2,058,683	-2.03%
899	Health Insurance - Retirees	\$2,162,447	\$2,216,163	\$2,330,815	5.17%
471/910	Rentals/School Districts	\$1,477,340	\$1,585,708	\$1,581,394	-0.27%
	Revenue Offsets	(\$376,052)	(\$436,991)	(\$431,709)	-1.21%
	TOTAL BILLING TO DISTRICTS	\$5,162,226	\$5,466,310	\$5,539,183	1.33%

ADMINISTRATIVE BUDGET

Summary of Expenditures: 2014-15, 2015-16, 2016-17

OPERATIONS AND MAINTENANCE

Summary of Expenditures: 2014-15, 2015-16, 2016-17

COSER 701	DESCRIPTION	ACTUAL 2014-2015	ADOPTED 2015-2016	PROPOSED 2016-2017
150	Certified Salaries	13,090	13,347	13,605
160	Other Salaries	1,000,214	1,033,361	982,414
162	Overtime	15,242	35,000	25,000
164	Hourly	56,488	65,000	65,000
168	Insurance Buyout	4,000	3,800	6,000
200	Equipment	34,269	45,100	82,200
300	Supplies	141,896	136,754	166,794
400	Contractual & Other	142,860	175,124	162,956
402	Electricity	271,617	350,000	350,000
403	Fuel Oil	187,153	280,000	320,000
404	Propane	6,197	11,000	11,000
405	Service Contracts	44,409	59,762	59,762
406	Gasoline	22,885	30,000	26,000
424	Other Insurance	30,939	32,747	32,747
440	Other Contracted Professional Services	0	2,000	2,000
455	Mileage	0	100	100
456	Travel & Conference	719	1,329	2,500
800	Employee Benefits	667,133	708,581	648,343
960	Transfers	89,517	98,392	119,528
TOTALS		2,728,628	3,081,397	3,075,949

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.

ADMINISTRATIVE BUDGET

Summary of Expenditures: 2014-15, 2015-16, 2016-17

TRANSPORTATION

Summary of Expenditures: 2014-15, 2015-16, 2016-17

COSER 702	DESCRIPTION	ACTUAL 2014-2015	ADOPTED 2015-2016	PROPOSED 2016-2017
160	Other Salaries	12,977	13,083	13,315
200	Equipment	0	0	0
300	Supplies	8,335	16,500	12,700
400	Contractual & Other	12,685	11,361	13,000
415	Maintenance & Repair	5,478	7,000	8,819
424	Other Insurance	6,300	6,300	6,300
800	Employee Benefits	10,151	10,551	10,658
960	Transfer Charges	330	331	333
TOTALS		\$56,256	\$65,126	\$65,125

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.

ADULT LEARNING INSTITUTE

The Adult Learning Institute (ALI) provides NYSED approved literacy and high quality in demand vocational programming designed to meet the needs of adults age 21 years or older, and out of school youth. Additionally English as a Second Language classes are available for those whose primary language is other than English. Occupational/post secondary training serves business and industry, job seekers and current workers of the greater Hudson Valley. ALI

SHERRE WESLEY, Ed.D.
*Assistant Superintendent for
Business Services*

ELIZABETH HAYTER
Adult Education Administrator

MICHAEL BATIRA
Staff Specialist

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).

Classes are available throughout Dutchess County at many partner locations. Our Course Catalog is published twice a year and includes the most up to date class locations, times, and subject areas.

- ▶ Adult Academic Programs for Special Populations
- ▶ Career and Technical Education Career Center
- ▶ Community Solutions for Transportation (CST)
- ▶ Corporate Training
- ▶ Defensive Driving
- ▶ Driver's Education Program
- ▶ ed2go
- ▶ English as a Second Language (ESL)
- ▶ Five-hour Pre-licensing
- ▶ Giving Ready Adults a Study Program (GRASP)
- ▶ Health Occupations Job Training
- ▶ High School Equivalency Classes (HSE)
- ▶ Skills Tutor – Adult Basic Education/HSE Home Study Program
- ▶ Veteran's Guided Learning Empowerment and Socialization Recovery Project (VGLE and SR Project)

Contact Us ▶ Elizabeth Hayter ▶ 845.483.3640, x6102 ▶ elizabeth.hayter@dcbores.org

EDUCATIONAL PROGRAMS

CAREER AND TECHNICAL INSTITUTE

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.

LINDA A. HEITMANN, Ph.D.
Deputy Superintendent

WILLIAM BALL
Director for Educational Programs

ALTERNATIVE EDUCATION

JOHN JEFFREY
Principal - BETA

DUANE SHARROCK
Coordinator - Alternative Education

CAREER & TECHNICAL INSTITUTE

MITCHELL SHRON
Principal - CTI

EILEEN SIKORA
Associate Principal - CTI

SUSAN MORACA
*Coordinator of Health Occupations
and New Visions*

JO ANNE WILLIAMS
Staff Specialist

BRIAN CONTE
Staff Specialist

SPECIAL EDUCATION

DOUGLAS A. DAMIANI
Principal - Salt Point Center

KENNETH LOUIS-JEUNE
Coordinator - Special Education

LEAH RAFTIS
Staff Specialist

BARBARA CESARIO
Coordinator - Related/Itinerant Services

DUTCHESS  BOCES

Service. Solutions. Savings.

EDUCATIONAL PROGRAMS

CAREER AND TECHNICAL INSTITUTE

Create your Career Pathway to Post Secondary Success

- ▶ Career and Technical Education (CTE) COSER 101.000
 - ▶ Agriculture
 - ▶ Architecture & Construction
 - ▶ Arts, Technology & Communication
 - ▶ Education
 - ▶ Health Sciences
 - ▶ Hospitality & Tourism
 - ▶ Human Services
 - ▶ Information Technology
 - ▶ Law & Public Safety
 - ▶ Transportation
- Contact Us ▶ Mitchell Shron ▶845.486.8001 ▶mitchell.shron@dcbooces.org

- ▶ Dutchess School of Practical Nursing
(Approved Post-Secondary Program, HEGIS Code 5209.20)
- Contact Us ▶ Susan Moraca ▶845.486.8045 ▶susan.moraca@dcbooces.org

- ▶ Career Exploration COSER 101.000

- ▶ High School Equivalency/CTE Program – At-Risk Students COSER 442.000
- Contact Us ▶ Eileen Sikora ▶845.486.8001 ▶eileen.sikora@dcbooces.org

- ▶ Job Coach COSER 332.000
- Contact Us ▶ Mitchell Shron ▶845.486.8001 ▶mitchell.shron@dcbooces.org

EDUCATIONAL PROGRAMS

SPECIAL 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.

LINDA A. HEITMANN, Ph.D.
Deputy Superintendent

WILLIAM BALL
Director for Educational Programs

ALTERNATIVE EDUCATION
JOHN JEFFREY
Principal - BETA

DUANE SHARROCK
Coordinator - Alternative Education

CAREER & TECHNICAL INSTITUTE
MITCHELL SHRON
Principal - CTI

EILEEN SIKORA
Associate Principal - CTI

SUSAN MORACA
*Coordinator of Health Occupations
and New Visions*

JO ANNE WILLIAMS
Staff Specialist

BRIAN CONTE
Staff Specialist

SPECIAL EDUCATION
DOUGLAS A. DAMIANI
Principal - Salt Point Center

KENNETH LOUIS-JEUNE
Coordinator - Special Education

LEAH RAFTIS
Staff Specialist

BARBARA CESARIO
Coordinator - Related/Itinerant Services

DUTCHESS  **CES**

Service. Solutions. Savings.

EDUCATIONAL PROGRAMS

SPECIAL EDUCATION PROGRAMS AT SPC AND BETA

- ▶ Center-based Classroom: 1-6-1 at Salt Point Center COSER 204.000
Contact Us ▶ Doug Damiani ▶845.486.8004 x407 ▶doug.damiani@dcbooces.org
- ▶ Fresh Start: 1-12-1 at BETA COSER 213.000
Contact Us ▶ John Jeffrey ▶845.486.4840 x3047 ▶john.jeffrey@dcbooces.org
- ▶ ESY: Students with Disabilities at Salt Point Center and BETA SPECIAL AID-F835
- ▶ ESY: Students with Disabilities 1-1 Aide at Salt Point Center and BETA SPECIAL AID-F843
Contact Us ▶ William Ball ▶845.486.8004 x2222 ▶william.ball@dcbooces.org
- ▶ Center-based Classroom: 1-8-1 at Salt Point Center and BETA COSER 218.000
Contact Us ▶ Doug Damiani ▶845.486.8004 x407 ▶doug.damiani@dcbooces.org
John Jeffrey ▶845.486.4840 x3047 ▶john.jeffrey@dcbooces.org
- ▶ Intensive Learning Environment: 1-6-2 at Salt Point Center COSER 227.000
Contact Us ▶ Doug Damiani ▶845.486.8004 x407 ▶doug.damiani@dcbooces.org
- ▶ PEACCE Program: 1-6-2 at Salt Point Center COSER 227.000
- ▶ PEACCE Program: Applied Behavior Analysis 1-6-2 at Salt Point Center COSER 227.000
Contact Us ▶ Leah Raftis ▶845.486.8004 x439 ▶leah.raftis@dcbooces.org
- ▶ Academics, Behavior and Community (ABC) at Salt Point Center COSER 229.000
Contact Us ▶ Doug Damiani ▶845.486.8004 x407 ▶doug.damiani@dcbooces.org
William Ball ▶845.486.8004 x2222 ▶william.ball@dcbooces.org
- ▶ Dutchess Alternative High School at BETA (classified) COSER 423.010
Contact Us ▶ John Jeffrey ▶845.486.4840 x3047 ▶john.jeffrey@dcbooces.org

EDUCATIONAL PROGRAMS

SPECIAL EDUCATION DISTRICT PROGRAMS

- ▶ Component District Classroom: 1-12-1 COSER 203.000
- ▶ Component District Classroom: 1-12-4 COSER 209.000
- ▶ Component District Classroom: 1-6-1 COSER 212.000
- ▶ Component District Classroom: 1-8-1 COSER 219.000
- Contact Us ▶ Kenneth Louis-Jeune ▶845.486.4840 x3020 ▶kenneth.louisjeune@dcbooces.org
- ▶ PEACCE Program: Component District Classroom 1-6-2 at Salt Point Center COSER 228.000
Contact Us ▶ Leah Raftis ▶845.486.8004 x439 ▶leah.raftis@dcbooces.org
Kenneth Louis-Jeune ▶845.486.4840 x3020 ▶kenneth.louisjeune@dcbooces.org

SPECIAL EDUCATION DAY TREATMENT PROGRAMS

- ▶ Adolescent Day Treatment: 1-8-1 at Salt Point Center and BETA COSER 220.010
Contact Us ▶ William Ball ▶845.486.8004 x2222 ▶william.ball@dcbooces.org

EDUCATIONAL PROGRAMS

SPECIAL EDUCATION RELATED SERVICES

RELATED SERVICES

- ▶ Speech COSER 717.000
- ▶ Visually Impaired COSER 718.000
- ▶ Occupational/Physical Therapy COSER 719.000

Contact Us ▶ Barbara Cesario ▶845.486.8004 x428 ▶barbara.cesario@dcbooces.org

- ▶ Counseling COSER 720.000

Contact Us ▶ John Jeffrey ▶845.486.4840 x3047 ▶john.jeffrey@dcbooces.org

- ▶ 1-1 Aides and Supplementary School Personnel COSER 721.000

Contact Us ▶ Doug Damiani ▶845.486.8004 x407 ▶doug.damiani@dcbooces.org

Kenneth Louis-Jeune ▶845.486.4840 x3020 ▶kenneth.louisjeune@dcbooces.org

- ▶ Job Coach COSER 723.000

Contact Us ▶ Kenneth Louis-Jeune ▶845.486.4840 x3020 ▶kenneth.louisjeune@dcbooces.org

- ▶ Assistive Technology Support COSER 724.000

- ▶ Teacher of the Deaf and/or Hearing Impaired COSER 733.000

Contact Us ▶ Barbara Cesario ▶845.486.8004 x428 ▶barbara.cesario@dcbooces.org

ITINERANT SERVICES

- ▶ Teacher of the Deaf and/or Hearing Impaired COSER 313.000
- ▶ Interpreters COSER 314.000
- ▶ Evaluations - OT/PT, Visually and Hearing Impaired, Speech COSER 315.000
- ▶ Assistive Technology Evaluation COSER 315.010
- ▶ Visually Impaired COSER 322.000
- ▶ Assistive Technology Support COSER 333.000

Contact Us ▶ Barbara Cesario ▶845.486.8004 x428 ▶barbara.cesario@dcbooces.org

EDUCATIONAL PROGRAMS

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.

LINDA A. HEITMANN, Ph.D.

Deputy Superintendent

WILLIAM BALL

Director for Educational Programs

ALTERNATIVE EDUCATION

JOHN JEFFREY

Principal - BETA

DUANE SHARROCK

Coordinator - Alternative Education

CAREER & TECHNICAL INSTITUTE

MITCHELL SHRON

Principal - CTI

EILEEN SIKORA

Associate Principal - CTI

SUSAN MORACA

*Coordinator of Health Occupations
and New Visions*

JO ANNE WILLIAMS

Staff Specialist

BRIAN CONTE

Staff Specialist

SPECIAL EDUCATION

DOUGLAS A. DAMIANI

Principal - Salt Point Center

KENNETH LOUIS-JEUNE

Coordinator - Special Education

LEAH RAFTIS

Staff Specialist

BARBARA CESARIO

Coordinator - Related/Itinerant Services

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EDUCATIONAL PROGRAMS

ALTERNATIVE EDUCATION

- ▶ Dutchess Alternative High School at BETA (non-classified) COSER 423.000
- ▶ Dutchess Alternative High School at BETA (classified) COSER 423.010
- Contact Us ▶ John Jeffrey ▶845.486.4840 x3047 ▶john.jeffrey@dcboces.org**

- ▶ Academics, Behavior and Community (ABC)
at Salt Point Center (non-classified) COSER 424.020
- Contact Us ▶ Doug Damiani ▶845.486.8004 x407 ▶doug.damiani@dcboces.org**

- ▶ Intensive Day Treatment Transitional Program
at Salt Point Center and BETA COSER 428.000
- Contact Us ▶ Doug Damiani ▶845.486.8004 x407 ▶doug.damiani@dcboces.org**
John Jeffrey ▶845.486.4840 x3047 ▶john.jeffrey@dcboces.org

- ▶ Mid-Hudson Regional Medical Center and Astor Partial Hospitalization COSER 428.010
- Contact Us ▶ Kenneth Louis-Jeune ▶845.486.4840 x3020 ▶kenneth.louisjeune@dcboces.org**

EDUCATIONAL RESOURCES

LINDA A. HEITMANN, Ph.D.
Deputy Superintendent

JODI DELUCIA, Ph.D.
Director of Educational Resources

JENNY SCHINELLA
Director of RSE-TASC

JEFFERY ROUSE
Coordinator of Data and Digital Design

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.

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EDUCATIONAL RESOURCES

- ▶ School Improvement COSER 512.000 and COSER 512.010
- ▶ School Improvement: Additional Costs COSER 512.020
- ▶ School Improvement: Climate COSER 512.030
- ▶ Generation Ready (formerly AUSSIE) Instruction Day COSER 512.050
- ▶ Generation Ready (formerly AUSSIE) Conference Day COSER 512.051
- ▶ School Improvement: Regional Scoring COSER 512.070
- ▶ School Improvement: Training – ELA COSER 512.071
- ▶ School Improvement: Training – Math COSER 512.072

Contact Us ▶ Jodi DeLucia ▶845.486.4840 x4614 ▶jodi.delucia@dcbooces.org

- ▶ NYS Alternate Assessment (NYSAA) Administration Training for Teachers COSER 512.073
- ▶ Additional On-Site Collegial Review COSER 512.074
- ▶ Scoring of NYSAA Datafolios COSER 512.075
- ▶ School Improvement: Audit – Literacy COSER 512.080

Contact Us ▶ Leah Raftis ▶845.486.8004 x439 ▶leah.raftis@dcbooces.org

- ▶ School Improvement: Audit – Literacy COSER 512.080
- ▶ School Improvement: Audit – Math COSER 512.081
- ▶ School Improvement: Data Services COSER 512.090 and 512.091
- ▶ Itinerant English as a Second Language (ESL) Teacher COSER 302.000
- ▶ Itinerant School Psychologist COSER 303.000
- ▶ Itinerant Teacher: Agriculture COSER 312.000
- ▶ Itinerant Teacher: Music COSER 325.000
- ▶ High School Seminars for Advanced Students COSER 422.000
- ▶ Events for Advanced Intermediate Elementary Students COSER 422.010

EDUCATIONAL RESOURCES

- ▶ Formal Debate Program COSER 422.020
- ▶ Scholastic Bowl COSER 422.030
- ▶ Scholastic Match-up COSER 422.040
- ▶ Exploratory Enrichment COSER 438.000 and 438.010
- ▶ High School of Excellence Summer Scholars COSER 438.020

Contact Us ▶ Jodi DeLucia ▶845.486.4840 x4614 ▶jodi.delucia@dcbooces.org

INTEGRATED

- ▶ Arts-in-Education Program COSER 439.000 and COSER 439.002

Contact Us ▶ Maria DeWald ▶845.486.4840 x4581 ▶maria.dewald@dcbooces.org

- ▶ Model Schools Program COSER 542.000
- ▶ Model Schools In-District Professional Development Day COSER 542.010
- ▶ Model Schools Technology Integration Coach COSER 542.021
- ▶ Model Schools e-Learning COSER 542.026
- ▶ Model Schools Contract Consortium Professional Development COSER 542.070
- ▶ Home Instruction COSER 560.000
- ▶ Grant Support Services* Base Service – Information Dissemination and Grant Support COSER 580.010
- ▶ Grant Writing and Submission COSER 580.020 and COSER 580.030

Contact Us ▶ Jodi DeLucia ▶845.486.4840 x4614 ▶jodi.delucia@dcbooces.org

RSE-TASC

- ▶ Mid-Hudson Regional Special Education Technical Assistance Support Center

Contact Us ▶ Jenny Schinella ▶845.486.4840 x3087 ▶jenny.schinella@dcbooces.org

SE-TASCs

- ▶ Special Education Technical Assistance Support Center

Contact Us ▶ Jenny Schinella ▶845.486.4840 x3087 ▶jenny.schinella@dcbooces.org

EDUCATIONAL RESOURCES

LEARNING TECHNOLOGY

- ▶ Digital Learning COSER 448.000
- ▶ NYS Distance Learning and Media Contact Consortium COSER 448.026
- ▶ Lease Purchases COSER 519.010
- ▶ Network Printers COSER 519.013
- ▶ Hardware/Software Purchasing COSER 519.015
- ▶ Cisco Certified Network Services COSER 519.021
- ▶ Data Storage Service COSER 519.053
- ▶ Learning Technology Services COSER 519.000 and COSER 519.011
- ▶ Supplies and Software Media COSER 519.025
- ▶ Centralized Web Filtering COSER 519.030
- ▶ Shared Technicians Reporting to Districts (aidable) COSER 519.040
- ▶ Anti-virus Protection COSER 519.043
- ▶ Hardware/Software Maintenance Agreements COSER 519.045
- ▶ Network Printer Maintenance COSER 519.046
- ▶ E-mail Archiving COSER 519.048
- ▶ Compass Learning COSER 519.050
- ▶ NYS Instructional Technology Contract Consortium COSER 519.051
- ▶ My Learning Plan (Instructional and Non-Instructional) COSER 519.054 and COSER 519.055
- ▶ My Learning Plan – OASYS COSER 519.057

Contact Us ▶ Mark Stein ▶845.486.4840 x4886 ▶mark.stein@dcbores.org

EDUCATIONAL RESOURCES

- ▶ School Library System: Cooperative Collection Development COSER 540.000
- ▶ School Library System: Database Access COSER 540.010
- ▶ School Library System: Database Purchases COSER 540.020
- ▶ School Library System: Library Automation COSER 541.000
- ▶ Library Automation: Consultation Services COSER 541.020
- ▶ School Library System: District Purchases COSER 541.030

Contact Us ▶ Rebecca Gerald ▶845.486.4840 x4561 ▶rebecca.gerald@dcbores.org

- ▶ Microcomputer Repair Service COSER 545.000 and COSER 545.011
- ▶ Microcomputer Repair – Parts (aidable) COSER 545.005
- ▶ Microcomputer Repair – Parts (non-aidable) COSER 545.010
- ▶ Microcomputer Repair – Shipping COSER 545.020
- ▶ Microcomputer Repair – Other COSER 545.025

Contact Us ▶ Mark Stein ▶845.486.4840 x4886 ▶mark.stein@dcbores.org

BUSINESS SERVICES

SHERRE WESLEY, Ed.D.

*Assistant Superintendent
for Business Services*

MATTHEW METZGER

Business Manager

Dutchess BOCES offers a series of cooperative business service programs that 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.

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BUSINESS SERVICES

- ▶ Administration COSER 001.000
- ▶ Retiree Benefits COSER 001.005
- ▶ Capital and Rentals COSER 002.470
- ▶ School District Staff Contract Analysis COSER 609.000

Contact Us ▶ Sherre Wesley ▶845.486.4800 x2215 ▶sherre.wesley@dcboces.org

- ▶ Cooperative Bidding COSER 612.000

Contact Us ▶ Matthew Metzger ▶845.486.4800 x2228 ▶matthew.metzger@dcboces.org

- ▶ Telecommunications COSER 619.000
- ▶ Administrative Fees COSER 619.002
- ▶ Telecom-Fax Lines COSER 619.010
- ▶ Integrated Services Digital Network Lines COSER 619.015
- ▶ Intellipath Lines COSER 619.020
- ▶ T-1 Voice Lines COSER 619.021
- ▶ Telecom-Equipment Leases COSER 619.025
- ▶ High-Speed LAN/WAN Access COSER 619.045
- ▶ Telecom-VoIP COSER 619.050

Contact Us ▶ Mark Stein ▶845.486.4840 x4886 ▶mark.stein@dcboces.org

- ▶ Telecommunications/E-Rate Consortium COSER 619.060

Contact Us ▶ Julann Troiano ▶845.486.4800 x2229 ▶julann.troiano@dcboces.org

- ▶ Shared Business Official COSER 360.000
- ▶ Business Office Support COSER 651.000

Contact Us ▶ Sherre Wesley ▶845.486.4800 x2215 ▶sherre.wesley@dcboces.org

FACILITIES AND OPERATIONS

COLE BENDER
Director of Facilities

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.

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FACILITIES AND OPERATIONS

- ▶ Safety and Risk Management COSER 617.000
- ▶ Safety and Risk Management Technician COSER 617.010
- ▶ AED Training COSER 617.020
- ▶ Elevator Inspection COSER 617.030
- ▶ Asbestos (Inspector, Management Planner, Supervisor) COSER 617.040
- ▶ Lead Renovator COSER 617.041
- ▶ Confined Space Rescue Training COSER 617.050
- ▶ Indoor Air Quality COSER 617.070

Contact Us ▶ Christopher Naney ▶ 845.486.8087 ▶ christopher.naney@dcboces.org

- ▶ Cooperative Transportation – Regular and Administrative COSER 624.000 and 624.002
- ▶ Cooperative Transportation – Fuel COSER 624.003
- ▶ Cooperative Transportation – Summer Runs COSER 624.010
- ▶ Cooperative Transportation – Special Runs COSER 624.020
- ▶ Cooperative Transportation – Training COSER 624.030
- ▶ Cooperative Maintenance COSER 626.000

Contact Us ▶ Cole Bender ▶ 845.486.8070 ▶ cole.bender@dcboces.org

HUMAN RESOURCES

NORAH MERRITT
*Executive Director
of Human Resources*

Dutchess BOCES offers services intended to effectively support compliance with personnel law and cost saving efficiency. 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, offers shared services to support Human Resource office management and support staff functions, acts as a regional certification office for residents and school districts of Dutchess County, and supports auditing of Human Resources functions.

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HUMAN RESOURCES

▶ Employee Benefits Coordination COSER 610.000

Contact Us ▶ Matthew Metzger ▶845.486.4800 x2228 ▶matthew.metzger@dcboces.org

▶ Cooperative Recruitment COSER 614.000

▶ Diversity Recruitment COSER 614.010

▶ Substitute Training COSER 614.020

▶ Employee Assistance Program COSER 615.000

▶ Online Compliance Training COSER 615.010

Contact Us ▶ Norah Merritt ▶845.486.8004 x2278 ▶norah.merritt@dcboces.org

▶ Substitute Calling Service COSER 618.000

Contact Us ▶ Jodi DeLucia ▶845.486.4840 x4614 ▶jodi.delucia@dcboces.org

▶ Medicaid Reimbursement COSER 627.000

▶ Coaching Licenses and Teacher Certification COSER 630.000 and COSER 630.010

Contact Us ▶ Norah Merritt ▶845.486.8004 x2278 ▶norah.merritt@dcboces.org

▶ Dutchess Educational Health Insurance Consortium (DEHIC)

Contact Us ▶ Sherre Wesley ▶845.486.4800 x2215 ▶sherre.wesley@dcboces.org

▶ Central Human Resource Office Support – Management and Staff* COSER 650.000

Contact Us ▶ Norah Merritt ▶845.486.8004 x2278 ▶norah.merritt@dcboces.org

* SED Approval Pending

COMMUNICATIONS AND GRANTS RESEARCH

LINDA A. HEITMANN, Ph.D.
Deputy Superintendent

GENEVIEVE KELLAM
Director of Communications

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.

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COMMUNICATIONS AND GRANTS RESEARCH

- ▶ Shared Printing Service COSER 536.000, COSER 536.010
 - ▶ Public Information Service COSER 635.000, COSER 635.001, 635.011, 635.012
 - ▶ Translation Services COSER 635.015
 - ▶ Grants Research
- Contact Us ▶ Genevieve Kellam ▶ 845.486.8051 ▶ genevieve.kellam@dcboces.org
- ▶ Web Services COSER 635.025
- Contact Us ▶ William DeReza ▶ 845.486.4840 x3148 ▶ william.dereza@dcboces.org

FEDERAL/STATE GRANTS AND OTHER REVENUE

Summary of Estimated Revenue Received in 2015-2016 School Year

ADULT CAREER AND TECHNICAL EDUCATION	
ACCES/VR Tuition	\$30,406
Adult Education Administrative Cost Center	\$60,974
Adult Learning Institute	\$350,603
Community Solutions for Transportation	\$277,500
Continuing Education	\$100,000
Core Rehabilitation Services	\$0
DCFS Case Counseling & JRT	\$90,492
DCFS Information Dissemination	\$15,791
DCFS Vocational	\$125,220
DCFS Welfare Education Program	\$15,231
Defensive Driving	\$9,446
Direct Loan	\$600,000
Dutchess County Health Department	\$7,920
EAA	\$10,000
EPE	\$307,676
High School Equivalency Testing	\$21,650
Pell	\$275,000
Perkins - ALI	\$0
Perkins - CTI	\$203,755
Tuition Assistance	\$24,276
Wallbridge	\$5,000
Workforce Investment Act (WIA) Title II, Adult	\$181,774
Workforce Investment Act (WIA) Title II, Corrections	\$138,853
TOTAL	\$2,851,567

EDUCATIONAL RESOURCES	
School Library System	150,696
Technical Assistance Center	1,990,281
ARRA STLE	0
Title IIIA LEP	20,874
TOTAL	\$2,161,851

SPECIAL EDUCATION	
Summer School SPC	\$322,000
Summer Aide	\$29,400
TOTAL	\$351,400

GRAND TOTAL \$5,364,818

FIXED UNIT COSTS 2016-2017

COSER	DESCRIPTION	UNIT COST	MULTIPLIER
CAREER AND TECHNICAL EDUCATION			
101.000	Career and Technical Education (CTE)	\$10,102.00	per student
	Estimated Consumable Student Supply Fees		
	A+ Computer Repair/Networking – Uniform	\$50.00	
	Auto Body – Uniform and Boots	\$100.00	
	Automotive – Uniform and Boots	\$100.00	
	Construction – Uniform and Boots	\$100.00	
	Cosmetology – Cosmetology Kit per year	\$250.00	
	Culinary Arts – Uniform	\$150.00	
	Diesel Technology - Uniform and Boots.....	\$100.00	
	Early Childhood Education – Teaching Supplies	\$20.00	
	Electrical – Uniform	\$125.00	
	Graphic Arts/Video Production.....	\$30.00	
	Introduction to Health Occupations – Uniform.....	\$60.00	
	Nursing – Uniform (PN)	\$175.00	
	Nurse Assistant – Uniform	\$175.00	
	Plumbing - Uniform and Boots	\$100.00	
	Security – Uniform	\$75.00	
	Small Engines – Uniform and Boots	\$100.00	
	Welding - Uniform and Boots	\$100.00	
101.000	Career Exploration.....	\$3,000.00	
332.000	Job Coach.....	\$45.00	per hour
442.000	High School Equivalency/CTE Program – At-Risk Students.....	\$3,583.00	per student
SPECIAL EDUCATION			
204.000	Center-based Classroom: 1-6-1	\$39,461.00	per student
213.000	Fresh Start: 1-12-1	\$36,392.00	per student
F835	ESY: Students with Disabilities	TBA	per student
F843	ESY: Students with Disabilities: 1-1 Aide.....	TBA	per student
218.000	Center-based Classroom: 1-8-1	\$40,242.00	per student
227.000	Intensive Learning Environment: 1-6-2	\$44,322.00	per student
227.000	PEACCE Program: 1-6-2.....	\$44,322.00	per student
229.000	Academics, Behavior and Community (ABC – classified).....	\$25,202.00	per student
220.010	Adolescent Day Treatment: 1-8-1	\$54,041.00	per student
203.000	Component District Classroom: 1-12-1	\$25,391.00	per student
209.000	Component District Classroom: 1-12-4	\$48,439.00	per student
212.000	Component District Classroom: 1-6-1.....	\$39,072.00	per student
219.000	Component District Classroom: 1-8-1.....	\$34,802.00	per student
228.000	PEACCE Program–Component District Classroom:1-6-2.....	\$42,832.00	per student

FIXED UNIT COSTS 2016-2017

COSER	DESCRIPTION	UNIT COST	MULTIPLIER
SPECIAL EDUCATION, <i>continued</i>			
Related Services			
717.000	Speech	\$164.00	per hour
	Group – \$41.00		per session
	Individual – \$82.00		per session
718.000	Visually Impaired	\$140.00	per hour
	Group – \$35.00		per session
	Individual – \$70.00		per session
719.000	Occupational/Physical Therapy	\$131.00	per hour
	Group – \$33.00		per session
	Individual – \$66.00		per session
720.000	Counseling.....	\$172.00	per hour
	Group – \$43.00		per session
	Individual – \$86.00		per session
721.000	One-to-One Aides and Supplementary School Personnel.....	\$48,035.00	per student
723.000	Job Coach.....	\$45.00	per hour
724.000	Assistive Technology Support	\$178.00	per hour
	Group – \$44.00		per session
	Individual – \$89.00		per session
733.000	Teacher of the Deaf and/or Hearing Impaired	\$148.00	per hour
	Group – \$36.00		per session
	Individual – \$73.00		per session
Itinerant Services			
313.000	Teacher of the Hearing Impaired.....	\$148.00	per hour
	Group – \$37.00		per session
	Individual – \$74.00		per session
314.000	Interpreters.....	\$70,559.00	per student
315.000	Evaluations – OT/PT, VI, Speech.....	\$412.00	per evaluation
315.010	Evaluations – Assistive Technology.....	\$2,020.00	per evaluation
322.000	Teacher of the Visually Impaired.....	\$153.00	per hour
	Group – \$38.00		per session
	Individual – \$76.00		per session
333.000	Assistive Technology	\$177.00	per hour
Alternative Education			
423.000	Dutchess Alternative High School, non-classified	\$25,220.00	per student
423.010	Dutchess Alternative High School, classified	\$29,548.00	per student
424.020	Academics, Behavior and Community (ABC – non-classified)	\$25,861.00	per student
428.000	Intensive Day Treatment Transitional Program.....	\$185.00	per day
428.010	Mid-Hudson Regional Medical Center Education and Astor Partial Hospitalization.....	\$185.00	per day

FIXED UNIT COSTS 2016-2017

COSER	DESCRIPTION	UNIT COST	MULTIPLIER
EDUCATIONAL RESOURCES			
School Improvement			
512.000	School Improvement – Base Fee	\$10,736.00	per district
512.010	School Improvement: RWADA.....	varies	per RWADA
512.020	School Improvement: Additional Costs.....		actual cost
512.030	School Improvement: Climate.....	\$1,000.00	per day
512.040	School Improvement: Instructional Coach.....	\$22,879	per .2 FTE
512.050	Generation Ready (AUSSIE) Instruction Day	\$1,756.00	per day
512.051	Generation Ready (AUSSIE) Conference Day	\$1,970.00	per day
512.052	Generation Ready (AUSSIE) Additional Costs		actual cost
512.070	School Improvement: Regional Scoring		varies
512.073	NYSAA Administration Training for Teachers.....	\$111.00	per component teacher
512.074	Additional On-Site Collegial Review.....	\$404.00	per 3 hour review for component districts
512.075	Scoring of NYSAA data folios.....	\$76.00	per student data folio for component districts
512.080	School Improvement: Audit – Literacy		actual cost
512.081	School Improvement: Audit – Math		actual cost
512.090	School Improvement: Data Services	\$2,828.00	per district
512.091	School Improvement: Data Services	\$1,010.00	per building
422.000	High School Seminars for Advanced Students	\$4,945.00	per district
422.010	Events for Advanced Intermediate Elementary Students	\$3,737.00	per district
422.020	Formal Debate Program	varies	based on participation
422.030	Scholastic Bowl	\$2,808.00	per grade level
422.040	Scholastic Match-up	\$1,576.00	per event
438.000	Exploratory Enrichment – Base Fee	\$505.00	per district
438.010	Exploratory Enrichment – Administrative Fee	20%	per event
438.020	High School of Excellence Summer Scholars	\$1,953.00	per student
439.000	Integrated Arts-in-Education Program – Base Fee.....	\$4,378.00	per district
439.002	Integrated Arts-in-Education Program – Administrative Fee.....	7.00%	based on performances
439.010	Integrated Arts-in-Education Program – Performance Fee.....		actual cost
542.000	Model Schools Program: Technology/Planning – Base Fee	\$15,403.00	per district
542.010	In-District Professional Development Day	\$800.00	per day
542.021	Technology Integration Coach.....	\$22,879.00	per .2 FTE
542.026	e-Learning.....	\$2,980.00	per district
542.070	Contract Consortium Professional Development	\$1,000.00	per day
560.000	Home Instruction	\$155.00	per student

FIXED UNIT COSTS 2016-2017

COSER	DESCRIPTION	UNIT COST	MULTIPLIER
EDUCATIONAL RESOURCES, <i>continued</i>			
580.010	Grant Support Services: Base Service	\$5,200.00	per district
580.020	Grant Support Services: Grant Writing and Submission	\$98.00	per hour
580.030	Grant Support Services: Grant Writing and Submission	\$24,000.00	per .2 FTE
Learning Technology			
448.000	Digital Learning – Base Fee	\$740.00	+\$1.00/RWADA per district
448.026	NYS Distance Learning & Media Contract Consortium – Administrative Fee	5.00%	per purchase
519.000	Learning Technology Services.....	varies	per RWADA
519.011	Learning Technology Services – Base Fee	\$17,170.00	per district
519.010	Lease Purchases	varies	bank negotiated rates
519.013	Network Printers	varies	state contract pricing
519.015	Hardware/Software Purchasing.....	varies	state contract pricing
	Administrative Fee	5.00%	per purchase (not to exceed district maximum dollar ceiling)
519.021	Cisco Certified Network Services.....	\$139.00	per hour
519.025	Supplies and Software Media.....	varies	state contract pricing
519.030	Centralized Web Filtering.....	varies	per RWADA
519.040	Shared Technicians Reporting to Districts.....	\$15,150.00	per .2 FTE
519.043	Antivirus Protection.....	\$2.80	per computer
519.045	Hardware/Software Maintenance Agreements.....	varies	state contract pricing
519.046	Network Printer Maintenance	varies	state contract pricing
519.048	E-mail Archiving.....	\$4.00	per inbox (current archiving); \$2.00 per inbox (historical archive data)
519.050	Compass Learning.....	varies	state contract pricing
519.051	NYS Instructional Technology Contract Consortium – Administrative Fee	5.00%	per purchase
519.054	My Learning Plan: Instructional User	\$20.75	per user
519.055	My Learning Plan: Non-Instructional User.....	\$15.50	per user
519.057	My Learning Plan: OASYS.....	\$13.50	per user
540.000	School Library System: Cooperative Collection Development	\$4,600.00	per district
540.010	School Library System: Database Access	varies	
	\$850.00: <1,000 students; \$1,050.00: 1,001-1500 students; \$1,550.00: 1,501-5,000 students; \$2,050.00: >5,000 students		
540.020	School Library System: Database Purchases.....		actual cost
541.000	School Library System: Library Automation	\$7,650.00	per library
541.030	School Library System: District Purchases		actual cost

FIXED UNIT COSTS 2016-2017

COSER	DESCRIPTION	UNIT COST	MULTIPLIER
EDUCATIONAL RESOURCES, <i>continued</i>			
545.000	Microcomputer Repair Service.....	\$91.00	per hour
545.011	Microcomputer Repair Service – Base Fee	\$6,085	per district
545.005	Microcomputer Repair – Parts (aidable).....	varies	per repair
545.010	Microcomputer Repair – Parts (non-aidable)	varies	per repair
545.020	Microcomputer Repair – Shipping.....	varies	per repair
545.025	Microcomputer Repair – Other.....	varies	per repair
BUSINESS SERVICES			
001.000	Administration.....	varies	per district
001.005	Retiree Benefits	varies	per district
002.470	Capital and Rentals	varies	per district
360.000	Shared Business Official.....	\$5,200.00 base fee	\$12,000.00 per .1 FTE
609.000	School District Staff Contract Analysis.....	\$1,212.00	per district
612.000	Cooperative Bidding.....	varies	per RWADA
619.000	Telecommunications – Base Fee.....	\$3,873.10	per district
619.002	Telecommunications – Administrative Fee	7.00%	per district based on participation
619.010	Telecom-Fax Lines		consortium pricing
619.015	Integrated Services Digital Network Lines		consortium pricing
619.020	Intellipath Lines		consortium pricing
619.021	T-1 Voice Lines		consortium pricing
619.025	Telecom-Equipment Leases		consortium pricing
619.045	High Speed LAN/WAN Access		consortium pricing
619.050	Telecom – VoIP	varies	per service
619.060	Telecommunications/E-Rate Consortium.....	varies	per RWADA
651.000	Business Office Support	varies	per service
FACILITIES AND OPERATIONS			
617.000	Safety and Risk Management – Base Fee.....	\$6,200 plus RWADA	per district
617.010	Safety and Risk Management Technician	varies	based on participation
617.020	AED Training.....	\$61.00	per person
617.030	Elevator inspection	varies	per inspection
617.040	Asbestos (Inspector, Management Planner, Supervisor)	varies	per course
617.041	Lead Renovator	varies	per course
617.050	Confined Space Rescue Training	varies	per course
617.070	Indoor Air Quality.....	varies	per service
624.000	Cooperative Transportation.....	varies	per routes/per students
624.002	Cooperative Transportation – Administrative Fee	5%	based on participation

FIXED UNIT COSTS 2016-2017

COSER	DESCRIPTION	UNIT COST	MULTIPLIER
FACILITIES AND OPERATIONS, <i>continued</i>			
624.003	Cooperative Transportation – Fuel	varies	per district/per routes
624.010	Cooperative Transportation – Summer Runs	varies	per routes/per students
624.020	Cooperative Transportation – Special Runs	varies	per routes/per students
624.030	Cooperative Transportation – Training.....	varies	per course
626.000	Cooperative Maintenance – Base Fee	\$2,020.00	
626.000	Cooperative Maintenance	\$68.00	per hour
HUMAN RESOURCES			
610.000	Employee Benefits Coordination.....	\$3,020.00 base fee	plus RWADA
614.000	Cooperative Recruitment.....	\$2,057.00 base fee	plus RWADA
615.000	Employee Assistance Program	\$37.00	per employee
618.000	Substitute Calling Service.....	\$43.00	per sub user
618.010	Substitute Calling Service.....	\$25.00	per non-sub user
627.000	Medicaid Reimbursement	\$1,047.00 base fee	plus RWADA
630.000	Temporary Coaching Licenses.....	\$51.00	per license
630.010	Teacher Certification	\$2,020.00 base fee	plus RWADA
	Central Human Resource Office Support.....	\$2,020.00 base fee	plus varied unit costs
COMMUNICATIONS AND GRANTS RESEARCH			
536.000	Shared Printing Service – Base Fee	varies	divided proportionately among districts based on prior 3-year usage
536.010	Shared Printing Service	varies	per print job request
635.000	Public Information Service – Base Fee	\$2,250.00	per district
635.001	Public Information Service	\$360.00	per page (regular projects)
635.001	Public Information Service	\$70.00	per hour (special projects)
635.002	Public Information Service – Administrative Fee	5.50%	of the per page project cost
635.011	Shared Public Information Officer (non-aidable)	\$7,700.00	per .1 FTE
635.012	Shared Public Information Officer (aidable)	\$7,700.00	per .1 FTE
635.015	Translation Services	varies	per word depending on language
635.003	Web Services Only – Base Fee	\$1,500.00	per district
635.025	Web Services.....	\$3,690.00	per district

GLOSSARY OF TERMS

1-6-1	1 Teacher – 6 Students – 1 Supplementary School Personnel	ESY	Extended School Year
1-8-1	1 Teacher – 8 Students – 1 Supplementary School Personnel	FTE	Full-Time Equivalent
1-12-1	1 Teacher – 12 Students – 1 Supplementary School Personnel	HSED	High School Equivalency Diploma
1-6-2	1 Teacher – 6 Students – 2 Supplementary School Personnel	IEP	Individual Education Plan
1-8-2	1 Teacher – 8 Students – 2 Supplementary School Personnel	LAN	Local Area Network
1-12-4	1 Teacher – 12 Students – 4 Supplementary School Personnel	LPN	Licensed Practical Nurse
ABC	Academics, Behavior and Community	OT	Occupational Therapy
AED	Automated External Defibrillator	PEACCE	Providing Education for Autistic and Communication Impaired Children Effectively
ALI	Adult Learning Institute	PT	Physical Therapy
A.U.S.S.I.E.	Australian and U.S. Service in Education	RSE-TASC	Regional Special Education Technical Assistance Support Center
BETA	BOCES Education and Training Academy	RWADA	Resident Weighted Average Daily Attendance
BOCES	Board of Cooperative Educational Services	SED	State Education Department
CDOS	Career Development and Occupational Studies	SE-TASC	Special Education Technical Assistance Support Center
COSER	Cooperative Service (approved by SED)	SLS	School Library System
CTE	Career and Technical Education	SPC	Salt Point Center
CTI	Career and Technical Institute	SSP	Supplementary School Personnel
DCFS	Department of Community and Family Services	STLE	Strengthening Teachers and Leaders Effectiveness
DEHIC	Dutchess Educational Health Insurance Consortium	STW	School to Work
E-Rate	Federal funding for Internet access, LAN, and telecommunications	VI	Visually Impaired
ESL	English as a Second Language	WAN	Wide Area Network
		WIA	Workforce Investment Act

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