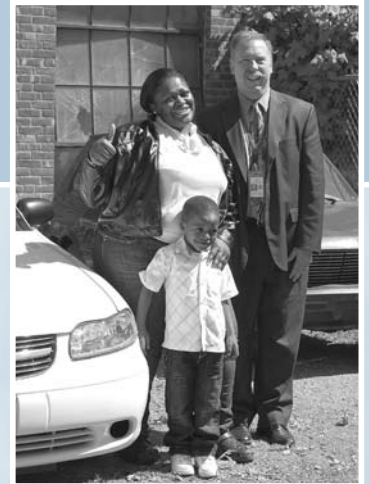


collaboration | innovation | efficiency | excellence | leadership

Dutchess B.O.C.E.S.



ESTIMATED BUDGET

2 0 1 1 - 2 0 1 2

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 2011-2012 school year. The budget document will be reviewed at our Annual Meeting on **Tuesday, April 5, 2011, 7:30 p.m.** at Dutchess BOCES Career and Technical Institute (CTI) in Conference Room 301. Additionally, for your convenience we will broadcast the meeting to three of our high school Distance Learning sites (Dover High School, Red Hook High School and Roy C. Ketcham High School) located throughout Dutchess County.

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

Each component district's Board of Education will have an opportunity to vote on one portion of the BOCES budget. The portion you will vote on is the administrative budget excluding capital/rental costs. Additionally, you will elect two members to the BOCES Board. The vote on the administrative cost portion of the budget and election of the board members will take place in your home districts on **Tuesday, April 26, 2011**, and on that date only.

It is our hope you will attend the Annual Meeting scheduled for **Tuesday, April 5, 2011, 7:30 p.m.** at either CTI Conference Room 301, or at one of the Distance Learning sites.

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

Sincerely,

John C. Pennoyer
District Superintendent



LOOK FOR THESE ICONS!

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BOCES BOARD OF TRUSTEES

EDWARD L. MCCORMICK
President

MICHAEL RIEHL
Vice President

RALPH CHIUMENTO, JR.

MARY FALCONE

THOMAS JOHNSON

ROBERT M. MEADE

JIM MILANO

NANCY PISANELLI
Clerk of the Board

ADMINISTRATION

JOHN C. PENNOYER
District Superintendent

LINDA A. HEITMANN
Assistant Superintendent for Educational Services

LINDA POLESKI
Assistant Superintendent for Business Services



MATTHEW CARR
Business Administrator for Human Resources

NORAH MERRITT
Director - Alternative and Special Education

ANNA MARIE PAOLERCIO
Director - Communications and Grants Research

MITCHELL SHRON
Supervisor/Principal - Career and Technical Institute

SHERRE WESLEY
Adult Education Administrator

COMPONENT SCHOOL DISTRICT SUPERINTENDENTS

GEOFFREY M. HICKS
Arlington Central Schools

FERN AEFSKY
Beacon City Schools

MICHAEL TIERNEY
Dover Union Free Schools

GREER F. FISCHER
Hyde Park Central Schools

R. LLOYD JAEGER
Millbrook Central Schools

JOSEPH SCIORTINO
Pawling Central Schools

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

JAMES PARLA
Wappingers Central Schools

STEVEN D. SCHOONMAKER
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.

EQUAL OPPORTUNITY EMPLOYER

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

TITLE IX AND 504 COMPLIANCE

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

Anna Marie Paolercio

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

Introduction

JOHN C. PENNOYER
District Superintendent

NANCY M. PISANELLI
Executive Secretary
District Clerk

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 2009-2010 Actual Expenditures, 2010-2011 Adopted Budgets and 2011-2012 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 2011-2012 administrative cost component may not exceed the amount of the 2010-2011 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 2009-2010 projected funds to be returned to each district this year are listed on page 6. Additionally, the projected BOCES aid that is distributed to each district this year is also listed on page 6.

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

We urge you to attend the Annual Meeting at CTI Conference Room 301, or view it at a Distance Learning site located at Dover High School, Red Hook High School or Roy C. Ketcham High School. We look forward to meeting with you to discuss our budget on **Tuesday, April 5, 2011, 7:30 p.m.**

FUNDS PAID TO THE DISTRICTS

Projected for the 2009-2010 School Year

	1	2	3	4	5
	2009/2010 COSER SURPLUS	2009/2010 SUMMER SURPLUS/ (DEFICIT)	NET SURPLUS/ (DEFICIT) (1+2)	ESTIMATED BOCES AID PAYABLE	TOTAL PROJECTED PAID IN 2010-2011 (3+4)
Arlington	936,082	37,001	973,083	1,909,066	2,882,149
Beacon	240,138	12,155	252,293	518,604	770,897
Dover	222,751	1,131	223,882	427,090	650,972
Hyde Park	554,804	34,433	589,237	1,040,734	1,629,971
Millbrook	212,952	4,658	217,610	286,866	504,476
Pawling	245,515	3,110	248,625	495,553	744,178
Pine Plains	190,571	4,092	194,663	314,820	509,483
Poughkeepsie	399,585	15,264	414,849	1,310,501	1,725,350
Red Hook	203,461	3,392	206,853	585,204	792,057
Rhinebeck	132,211	1,979	134,190	267,824	402,014
Spackenkill	318,208	1,979	320,187	739,387	1,059,574
Wappingers	941,523	12,882	954,405	1,743,072	2,697,477
Webutuck	178,075	5,653	183,728	256,046	439,774
TOTALS:	4,775,876	137,729	4,913,605	9,894,767	14,808,372

Surplus/(Deficit): Funds to be refunded or billed to districts from the 2009/2010 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 2009/2010 expenditures.

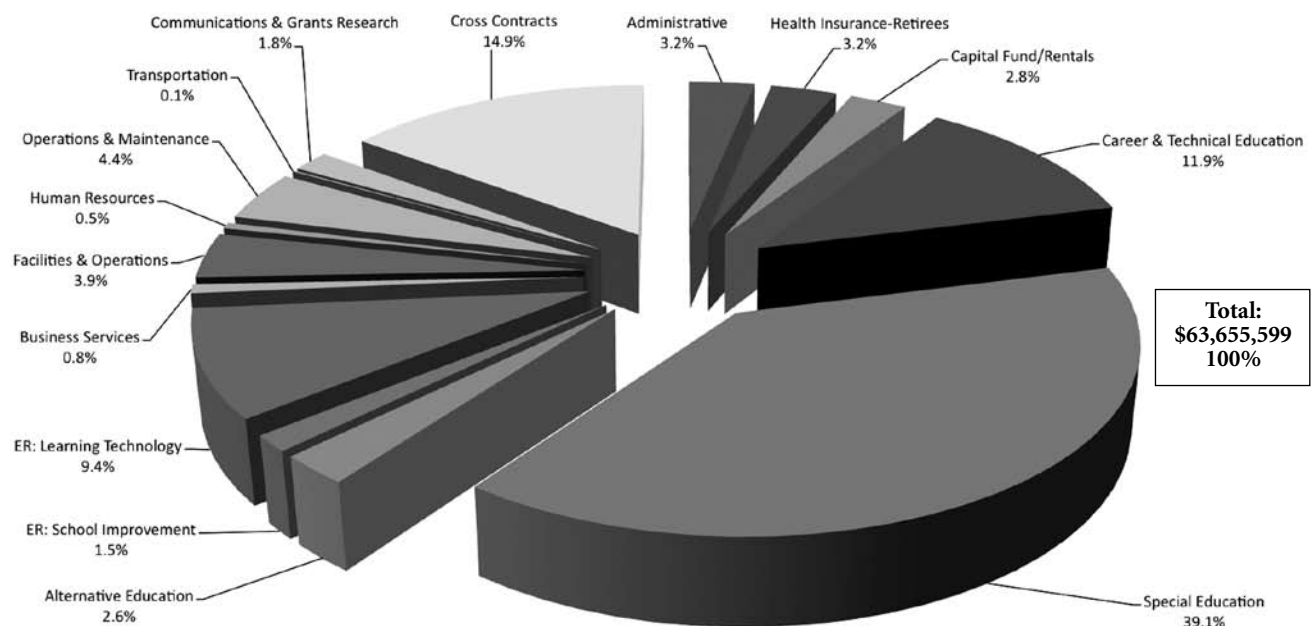
BUDGET SUMMARY OF EXPENDITURES: 2009-10, 2010-11, 2011-12

DESCRIPTION	ACTUAL 2009-10	ADOPTED 2010-11	PROPOSED 2011-12
GENERAL FUND			
Administrative	\$1,902,309	\$1,964,137	\$2,034,240
Health Insurance - Retirees	1,744,843	1,961,104	2,045,902
Capital Fund/Rentals	1,802,272	1,852,738	1,773,660
Operations and Maintenance	2,534,344	2,827,849	2,777,334
Transportation	60,172	63,482	58,870
Career & Technical Education	7,029,852	7,344,135	7,579,014
Special Education; Itinerant Services; Related Services	22,949,339	23,099,934	24,861,325
Alternative Education	1,477,677	1,903,427	1,641,002
Educational Resources: School Improvement	1,883,107	1,144,548	923,426
Educational Resources: Learning Technology	7,590,218	7,110,122	5,976,148
Business Services	456,241	494,002	510,824
Facilities & Operations	2,180,806	2,424,522	2,505,526
Human Resources	460,341	336,931	334,854
Communications & Grants Research	1,173,298	1,148,488	1,168,830
Cross Contracts*	9,709,408	9,464,644	9,464,644
TOTAL PROGRAM EXPENSE	\$62,954,227	\$63,140,063	\$63,655,599
Internal BOCES Charges Throughout Divisions	(\$3,667,738)	(\$3,659,555)	(\$3,641,096)
NET DISTRICT EXPENSE	\$59,286,489	\$59,480,508	\$60,014,503
GRANTS/DEHIC/WORKER'S COMP			
Federal/State Grants and Other Revenue*	\$7,607,311	\$6,642,003	\$6,642,003
Dutchess Educational Health Insurance Consortium (premiums)	123,399,014	141,591,429	147,350,572
Dutchess Educational Workers' Compensation Cooperative (premiums)	3,508,000	4,040,000	4,646,000
TOTALS	\$134,514,325	\$152,273,432	\$158,638,575
GRAND TOTAL	\$193,800,814	\$211,753,940	\$218,653,078

*2011-2012 estimated revenue

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

BUDGET SUMMARY OF EXPENDITURES: Proposed 2011-2012



Administrative

JOHN C. PENNOYER
District Superintendent

LINDA A. HEITMANN
Assistant Superintendent
Educational Services

LINDA POLESKI
Assistant Superintendent
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 19, 2011**, 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 2011-2012 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 2010-2011 Administrative Budget.

Costs for the 2011-2012 total Administrative Budget will be assessed to the individual districts on the basis of a ratio between their 2008-2009 RWADA and the total 2008-2009 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 2011-2012 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 2010-2011 budget.
- B. Retiree Benefits** - includes retiree health insurance costs. These costs are included in the Administrative Budget and are part of the budget to be voted upon. These costs are not subject to a prior year's budget dollar amount. Any increases in this portion of the Administrative Budget are considered a "contingent expense."
- C. Capital and Rentals** - includes the cost of renting classrooms/facilities for BOCES programs and capital projects (safety-related improvements, lighting, ceiling, classroom renovation and other renovation work).

District Superintendent

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

- * Salary of the District Superintendent - State \$43,499 and Local \$123,263
- * Annualized benefits - State \$14,695 and Local \$27,686
- * Other remuneration (travel, conference and dues) - State \$400 and Local \$9,075

ADMINISTRATIVE BUDGET

Summary of Expenditures: 2009-10, 2010-11, 2011-12

ADMINISTRATIVE BUDGET - Administration (A)

	DESCRIPTION	ACTUAL 2009-10	ADOPTED 2010-11	PROPOSED 2011-12
150	Certified Salaries	\$320,086	\$335,504	\$316,318
160	Other Salaries	757,654	783,029	776,398
200	Equipment	9,333	1,500	2,500
300	Supplies	24,971	24,150	25,200
400	Contractual and Other	124,488	160,336	146,812
424	Other Insurance	14,300	15,000	15,000
440	Contract Prof Services	188	0	0
446	Legal Services	64,022	64,000	64,000
490	School District and Other BOCES	1,500	1,500	0
700	Interest Note	0	30,000	30,000
800	Employee Benefits	416,891	448,593	565,415
920	Transfer to Other Funds	89,453	25,000	15,000
950	Operations and Maintenance	60,996	65,092	55,875
960	Transfers	18,427	10,433	21,722
	TOTALS	\$1,902,309	\$1,964,137	\$2,034,240

ADMINISTRATIVE BUDGET - Retiree Benefits (B)

	DESCRIPTION	ACTUAL 2009-10	ADOPTED 2010-11	PROPOSED 2011-12
899	Health Insurance - Retirees	\$1,744,843	\$1,961,104	\$2,045,902
	TOTALS	\$1,744,843	\$1,961,104	\$2,045,902

ADMINISTRATIVE BUDGET - Summary of Expenditures (Voted)

	DESCRIPTION	ACTUAL 2009-10	ADOPTED 2010-11	PROPOSED 2011-12
001	Administration	\$1,902,309	\$1,964,137	\$2,034,240
899	Health Insurance - Retirees	\$1,744,843	\$1,961,104	\$2,045,902
	TOTALS	\$3,647,152	\$3,925,241	\$4,080,142

ADMINISTRATIVE BUDGET - Capital/Rentals (C)

	DESCRIPTION	ACTUAL 2009-10	ADOPTED 2010-11	PROPOSED 2011-12
471	Rentals/School Districts	\$1,302,272	\$1,352,738	\$1,273,660
910	Transfer - Capital Fund	500,000	500,000	500,000
	TOTALS	\$1,802,272	\$1,852,738	\$1,773,660

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

OPERATIONS AND MAINTENANCE

Summary of Expenditures: 2009-10, 2010-11, 2011-12

	DESCRIPTION	ACTUAL 2009-10	ADOPTED 2010-11	PROPOSED 2011-12
150	Certified Salaries	\$3,575	\$0	\$0
158	Insurance Buyout	0	0	0
160	Other Salaries	892,044	963,131	960,384
162	Overtime	32,060	50,000	42,000
164	Hourly	83,248	90,000	90,000
168	Insurance Buyout	0	0	0
200	Equipment	33,959	16,500	10,000
300	Supplies	124,459	130,700	117,085
400	Contractual and Other	64,777	99,288	96,330
402	Electricity	313,580	436,709	383,859
403	Fuel Oil	108,815	200,000	175,000
404	Propane	5,818	6,000	6,500
405	Service Contracts	43,464	60,900	56,000
406	Gasoline	19,108	28,000	25,000
408	General Maintenance and Repair	0	0	0
412	Projects	154,105	30,000	14,278
424	Other Insurance	26,548	28,000	31,188
455	Mileage	997	500	500
456	Travel and Conference	1,064	1,550	1,550
800	Employee Benefits	531,251	578,576	674,710
960	Transfers	95,472	107,995	92,950
	TOTALS	\$2,534,344	\$2,827,849	\$2,777,334

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.

TRANSPORTATION

Summary of Expenditures: 2009-10, 2010-11, 2011-12

	DESCRIPTION	ACTUAL 2009-10	ADOPTED 2010-11	PROPOSED 2011-12
150	Certified Salaries	\$0	\$0	\$0
160	Other Salaries	19,005	20,470	12,185
300	Supplies	2,523	2,494	4,400
400	Contractual and Other	18,995	17,800	22,000
406	Gasoline	0	0	0
415	Maintenance and Repair	2,424	4,000	4,000
424	Other Insurance	4,500	4,500	6,000
440	Contracted Professional Services	0	300	300
800	Employee Benefits	12,250	13,418	9,608
960	Transfer Charges	475	500	377
	TOTALS	\$60,172	\$63,482	\$58,870

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 Licensed Practical Nursing students.



The Dutchess BOCES Web site receives over 300,000 visitors per year. At www.dcboces.org, you can browse adult education and professional development course offerings, apply for teaching vacancies in area school districts and learn more about our alternative, special and career and technical education programs.



Career and Technical Education

MITCHELL SHRON
Supervisor/Principal

SHERRE WESLEY
Adult Education Administrator

BARRY EYRING
Coordinator of Special Education

EILEEN SIKORA
Coordinator of Curriculum

SUSAN MORACA
Coordinator of Health Occupations and New Visions

MARY FAYNE SIMPSON
Staff Specialist: Adult Education

The Career and Technical Education Division offers programs designed to meet the occupational needs of both adults and high school students.

The adult programs provide services to adults and out-of-school youth in 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.

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.



Dental Laboratory Technician Program

ADULT CAREER AND TECHNICAL EDUCATION

Sherre Wesley
845.483.3640
sherre.wesley@dcbooces.org

Adult Academic Programs for Special Populations

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

Building Opportunities and Options Through Strategic Training (BOOST)

This program serves food stamp recipients who wish to improve their employment status through computer skills training, career planning, academic and/or vocational skills training, and supported job search.

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.

Community Transition Programs

These programs serve at-risk people in the county. We also serve adults and youth nearing release or released from the Dutchess County Jail by providing comprehensive activities that assist in their transition back into the community. Programs collaborate with Dutchess County Jail, Probation and Parole, Office of Children’s Services, Office of Mental Health, Workforce Investment Board, and other community and state agencies.

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 Manufacturing and Technology Institute (MTI) is an approved training provider for North American Technical Excellence (NATE) and the National Center for Construction Education and Research (NCCER). Dutchess BOCES is a Building Performance Institute (BPI) affiliate. MTI 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 the Adult Programs of Career and Technical Education. Students can take online courses from the convenience of their homes or offices, anytime day or night. For more information about Dutchess BOCES’ growing catalog of online courses, contact Dutchess BOCES at 845.483.3640. To register for online courses, visit www.ed2go.com/dcbooces.

English as a Second Language (ESL)

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

Five-hour Pre-licensing

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

Giving Ready Adults a Study Program (GRASP)

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

Health Occupations Job Training

This adult program offers a comprehensive range of health related job training programs including 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. A strong cooperative relationship is maintained with the Community Transitions Program.

Manufacturing and Technology Institute (MTI)

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

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.

Practical Nurse

Mitchell Shron
845.486.8001
mitchell.shron@dcboces.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).

Skills Tutor 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.

HIGH SCHOOL CAREER AND TECHNICAL EDUCATION

COSER 101.000

Career and Technical Education (CTE)

Mitchell Shron

845.486.8001

mitchell.shron@dcbooces.org



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

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

Arts/Humanities

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

Business Information Systems

- ❖ A + Computer Training
- ❖ Computer Networking
- ⊗ Marketing

Engineering Technology

- ❖ Auto Body Collision and Refinishing
- ❖ Auto Body Exploration
- ❖ Automotive Programs
 - Exploratory Automotive Trades
 - Basic 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

New Visions

- ⊗ New Visions in Health Care

Related Academics

- Math, Science, Technology (MST)
- Social Studies 12
- Remedial Instruction via PLATO software

Skills Program

Barry Eyring

845.486.8001

barry.eyring@dcbooces.org

Incorporated into this COSER is an entry-level skills development program which meets individual needs of students classified with disabilities. A beginning student has the opportunity to enroll into the Multi-Occupational Program, followed by placement in the Auto Service Bay Technician or Food Service Basics Program. In addition to an inclusive learning environment, liaison services include counseling, job placement and special education administrative liaison support.

COSER 442.000

Equivalency/GED Academic/CTE Program: At-Risk Students

Barry Eyring

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Students 16-18 years of age can complete their high school graduation requirements by preparing for the General Educational Development (GED) 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 EDUCATION

Summary of Expenditures: 2009-10, 2010-11, 2011-12

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 & Technical Education*										
	Proposed - 2011-12	3,443,885	447,286	15,022	112,348	189,316	1,841,929	1,156,142	131,135	14,534	7,351,597
	Adopted - 2010-11	3,316,739	431,637	38,964	176,060	229,766	1,586,034	1,204,762	104,444	13,000	7,101,406
	Actual - 2009-10	3,385,028	414,981	52,306	161,903	217,206	1,338,403	1,082,772	114,487	32,424	6,799,510
442.000	Equivalency/GED Academic										
	Proposed - 2011-12	129,024	5,543	0	0	387	77,427	10,979	4,057	0	227,417
	Adopted - 2010-11	150,354	12,057	3,684	0	34	62,863	11,418	2,319	0	242,729
	Actual - 2009-10	138,965	4,973	14,422	1,825	15,353	53,705	616	483	0	230,342
TOTALS:											
	2011-12	3,572,909	452,829	15,022	112,348	189,703	1,919,356	1,167,121	135,192	14,534	7,579,014
	2010-11	3,467,093	443,694	42,648	176,060	229,800	1,648,897	1,216,180	106,763	13,000	7,344,135
	2009-10	3,523,993	419,954	66,728	163,728	232,559	1,392,108	1,083,388	114,970	32,424	7,029,852

*These budgets contain revenue from BOCES programs.

2011-12 \$883,500 (\$765,000 revenues + \$118,500 transfer credits)

2010-11 \$768,500 (\$650,000 revenues + \$118,500 transfer credits)

Career and Technical Education Program Costs

COSER NO.	PROGRAM	YEAR	PUPILS	COST PER PUPIL
101.000	Career and Technical Education	2011-12	710	\$9,110
		2010-11	720	\$8,875
442.000	Equivalency/GED Academic	2011-12	58	\$3,921
		2010-11	59	\$3,915

Special Education

LINDA A. HEITMANN
Assistant Superintendent
Educational Services

NORAH MERRITT
Director
Alternative and Special Education

BARBARA CESARIO
Coordinator - Related/Itinerant

JOHN JEFFREY
Principal - BETA Center

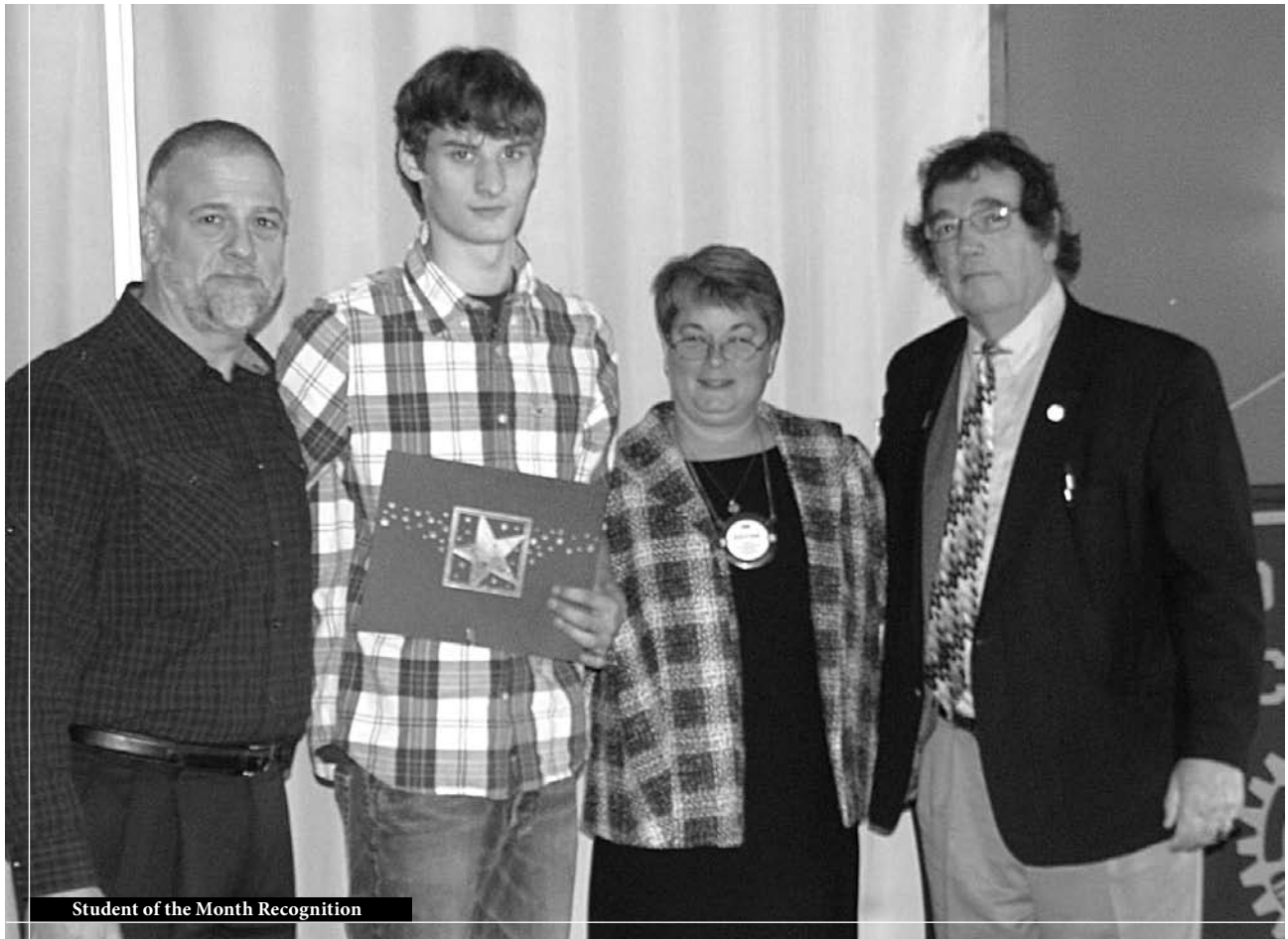
LEAH POLLACK
Staff Specialist

DOUGLAS A. DAMIANI
Principal - Salt Point Center

KENNETH LOUIS JEUNE
Coordinator - Special Education

DUANE SHARROCK
Coordinator - Alternative Education

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



Student of the Month Recognition

SALT POINT CENTER AND ALTERNATIVE HIGH SCHOOL PROGRAMS

COSEK 204.000

Center-based Classroom: 1-6-1

(at Salt Point Center)

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

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

COSEK 213.000

Fresh Start: 1-12-1

(at BETA)

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

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

SPECIAL AID - F835

ESY: Students with Disabilities

(at Salt Point Center and BETA)

Norah Merritt
845.486.4840 ext. 3034
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
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This COSEK provides a 1:1 aide for students in the ESY Students with Disabilities program.

ESY - Extended School Year

COSEK 218.000

Center-based Classroom: 1-8-1

(at Salt Point Center and BETA)

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

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

COSEK 218.000

Aspergers Center-based Classroom 1-8-1

(at BETA)

This is a full-day high school program described above in COSEK 218 for classified students.

COSEK 227.000

Intensive Learning Environment: 1-6-2

(at Salt Point Center)

Norah Merritt
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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.

COSEK 227.000

PEACCE Program: 1-6-2

(at Salt Point Center)

Leah Pollack
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leah.pollack@dcbooces.org

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

Academics, Behavior and Community (ABC) (at Salt Point Center)

Norah Merritt
845.486.4840 ext. 3034
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Doug Damiani
845.486.8004 ext. 407
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.



The Regional Special Education Technical Assistance Center (RSE-TASC) provides Special Education School Improvement Specialists to assist priority districts using a Quality Improvement Process.

SALT POINT CENTER AND ALTERNATIVE HIGH SCHOOL PROGRAMS

Summary of Expenditures: 2009-10, 2010-11, 2011-12

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 - 2011-12	493,745	39,816	1,802	5,000	10,179	297,910	66,894	13,000	1,000	929,346
	Adopted - 2010-11	586,605	56,905	3,157	1,681	8,892	358,729	110,870	15,562	2,800	1,145,201
	Actual - 2009-10	607,697	26,140	1,147	2,412	4,499	277,009	102,960	22,538	0	1,044,402
213.000	Fresh Start: 1-12-1										
	Proposed - 2011-12	214,049	24,172	429	7,300	37,215	112,729	44,307	58,121	1,000	499,322
	Adopted - 2010-11	551,821	20,241	0	0	29,458	255,892	20,081	57,328	2,400	937,221
	Actual - 2009-10	380,493	36,456	1,240	1,539	24,262	169,618	37,559	58,746	244	710,157
F835	ESY: Students with Disabilities										
	Proposed - 2011-12	328,250	23,500	6,625	0	235,000	84,125	20,000	0	0	697,500
	Adopted - 2010-11	328,250	23,500	6,625	0	235,000	84,125	20,000	0	0	697,500
	Actual - 2009-10	330,338	17,362	228	15,584	250,136	75,939	13,400	0	0	702,987
218.000	1-8-1 Center										
	Proposed - 2011-12	1,286,018	46,329	1,130	9,250	20,644	702,805	150,747	68,754	6,800	2,292,477
	Adopted - 2010-11	1,273,553	2,869	500	2,378	25,796	619,020	146,619	60,514	6,800	2,138,049
	Actual - 2009-10	1,247,925	49,354	516	19,150	27,293	527,555	135,206	34,528	2,837	2,044,364
227.000	Intensive Learning/PEACCE: 1-6-2										
	Proposed - 2011-12	1,191,208	14,208	380	6,750	12,130	794,150	159,148	38,247	3,399	2,219,620
	Adopted - 2010-11	1,060,188	2,583	1,771	5,219	5,103	652,705	162,387	35,286	3,399	1,928,641
	Actual - 2009-10	1,147,732	52,733	0	4,007	10,120	606,584	146,227	36,885	1,486	2,005,774
229.000	ABC Program										
	Proposed - 2011-12	99,984	5,271	0	720	4,283	52,649	16,723	4,786	0	184,416
	Adopted - 2010-11	50,826	0	0	231	28	19,127	16,550	2,765	0	89,527
	Actual - 2009-10	61,240	0	0	4,626	59	19,516	8,748	33,631	0	127,820
	TOTALS:										
	2011-12	3,613,254	153,296	10,366	29,020	319,451	2,044,368	457,819	182,908	12,199	6,822,681
	2010-11	3,851,243	106,098	12,053	9,509	304,277	1,989,598	476,507	171,455	15,399	6,936,139
	2009-10	3,775,425	182,045	3,131	47,318	316,369	1,676,221	444,100	186,328	4,567	6,635,504

Salt Point Center and Alternative High School Programs Costs

COSER NO.	PROGRAM	YEAR	PUPILS	COST PER PUPIL
204.000	1-6-1 Center	2011-12	26.00	\$35,744
		2010-11	30.00	\$34,703
213.000	Fresh Start: 1-12-1	2011-12	15.00	\$33,288
		2010-11	21.00	\$32,318
F835	ESY: Students with Disabilities	2011-12	225.00	\$3,100
		2010-11	225.00	\$3,100
218.000	1-8-1 Center	2011-12	63.50	\$36,102
		2010-11	64.00	\$35,050
227.000	Intensive Learning/PEACCE: 1-6-2	2011-12	54.75	\$40,541
		2010-11	53.00	\$39,360
229.000	ABC Program	2011-12	8.00	\$23,052
		2010-11	4.00	\$22,381

SPECIAL EDUCATION DISTRICT PROGRAMS

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Kenneth Louis Jeune
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COSER 203.000

Component District Classroom: 1-12-1

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

COSER 209.000

Component District Classroom: 1-12-4

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

COSER 212.000

Component District Classroom: 1-6-1

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

COSER 219.000

Component District Classroom: 1-8-1

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

COSER 228.000

PEACCE Program

Component District Classroom: 1-6-2

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

Academics, Behavior and Community (ABC)

(at Salt Point Center)

Norah Merritt

845.486.4840 ext. 3034

norah.merritt@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.



NYS Police and SED have partnered in a campaign to address bullying. A safety guide is now available entitled *If you see something, say something*, which promotes the prevention of bullying. A DVD is available for middle school students, with BOCES designated as the distribution center for these students.

SPECIAL EDUCATION — DISTRICT PROGRAMS

Summary of Expenditures: 2009-10, 2010-11, 2011-12

COSER NO.	PROGRAM	SALARIES CERTIFIED	SALARIES NON-CERT.	FURNITURE EQUIP.	MATERIALS/ SUPPLIES	OTHER SERVICES	FRINGE BENEFITS	OPERATIONS AND MAINT.	TRANSFER CHARGES	TRANS.	TOTAL
203.000	1-12-1 District										
	Proposed - 2011-12	108,100	18,233	0	303	9,755	86,708	0	8,300	852	232,251
	Adopted - 2010-11	136,818	22,443	0	335	10,088	90,316	0	8,345	2,400	270,745
	Actual - 2009-10	112,373	11,618	2,740	9,999	10,035	64,259	0	10,264	843	222,131
209.000	1-12-4 District										
	Proposed - 2011-12	204,017	9,764	110	500	17,280	157,590	700	8,795	0	398,756
	Adopted - 2010-11	299,366	3,915	237	500	11,987	150,167	550	6,455	0	473,177
	Actual - 2009-10	197,040	3,892	6,485	9,507	10,164	81,138	0	9,509	2,395	320,130
212.000	1-6-1 District										
	Proposed - 2011-12	115,935	0	500	500	10,349	73,987	0	6,540	500	208,311
	Adopted - 2010-11	103,563	1,435	500	250	12,124	43,121	0	6,652	900	168,545
	Actual - 2009-10	121,120	9,501	1,060	1,604	9,385	59,861	0	7,265	571	210,367
219.000	1-8-1 District										
	Proposed - 2011-12	839,194	26,871	0	1,452	75,464	505,770	0	38,471	6,400	1,493,622
	Adopted - 2010-11	790,928	34,797	1,500	3,500	79,719	430,466	550	39,242	6,400	1,387,102
	Actual - 2009-10	819,437	32,267	1,472	14,598	79,569	358,993	0	65,280	4,369	1,375,985
228.000	PEACCE 1-6-2										
	Proposed - 2011-12	1,138,680	32,443	2,040	2,461	60,529	685,729	0	33,718	3,300	1,958,900
	Adopted - 2010-11	1,160,414	47,052	2,500	2,801	81,992	611,519	0	30,310	3,300	1,939,888
	Actual - 2009-10	1,093,211	18,352	0	4,114	60,259	474,705	0	32,884	7,912	1,691,437
TOTALS:											
	2011-12	2,405,926	87,311	2,650	5,216	173,377	1,509,784	700	95,824	11,052	4,291,840
	2010-11	2,491,089	109,642	4,737	7,386	195,910	1,325,589	1,100	91,004	13,000	4,239,457
	2009-10	2,343,181	75,630	11,757	39,822	169,412	1,038,956	0	125,202	16,090	3,820,050

Special Education District Program Costs

COSER NO.	PROGRAM	YEAR	PUPILS	COST PER PUPIL
203.000	1-12-1 District	2011-12	10.00	\$23,225
		2010-11	12.00	\$22,562
209.000	1-12-4 District	2011-12	9.00	\$44,306
		2010-11	9.50	\$43,016
212.000	1-6-1 District	2011-12	6.00	\$34,718
		2010-11	6.00	\$33,709
219.000	1-8-1 District	2011-12	46.00	\$32,470
		2010-11	47.00	\$31,525
228.000	PEACCE 1-6-2	2011-12	50.00	\$39,178
		2010-11	49.00	\$38,037

SPECIAL EDUCATION DAY TREATMENT PROGRAMS

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COSER 220.000

Adolescent Day Treatment: 1-12-1 (at BETA)

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

COSER 220.010

Adolescent Day Treatment: 1-8-1 (at Salt Point Center and BETA)

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

COSER 220.020

Adolescent Day Treatment: 1-6-1 (at BETA)

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

SPECIAL EDUCATION — DAY TREATMENT PROGRAMS

Summary of Expenditures: 2009-10, 2010-11, 2011-12

COSER NO.	PROGRAM	SALARIES CERTIFIED	SALARIES NON-CERT.	FURNITURE EQUIP.	MATERIALS/SUPPLIES	OTHER SERVICES	FRINGE BENEFITS	OPERATIONS AND MAINT.	TRANSFER CHARGES	TRANS.	TOTAL
220.000	Adolescent Day Treatment: 1-12-1 *										
	Proposed - 2011-12	175,202	14,154	1,110	4,807	184,634	82,428	23,678	9,860	1,400	497,273
	Adopted - 2010-11	144,978	26,711	1,110	5,000	169,515	68,333	37,164	8,704	1,400	462,915
	Actual - 2009-10	123,705	23,479	0	5,008	161,125	51,416	4,376	21,723	466	391,298
220.010	Adolescent Day Treatment: 1-8-1										
	Proposed - 2011-12	1,916,156	105,157	1,420	33,879	1,688,969	1,192,352	343,670	88,678	11,000	5,381,281
	Adopted - 2010-11	1,631,298	98,484	420	22,150	1,550,576	956,897	227,466	93,501	11,000	4,591,792
	Actual - 2009-10	2,117,178	138,758	379	10,768	1,500,809	920,284	207,287	180,632	0	5,076,095
220.020	Adolescent Day Treatment: 1-6-1										
	Proposed - 2011-12	172,077	10,573	467	1,000	78,830	91,094	9,078	6,644	0	370,763
	Adopted - 2010-11	140,237	3,575	1,157	4,532	32,901	67,469	8,657	6,547	0	266,075
	Actual - 2009-10	128,023	1,432	0	2,698	71,435	51,021	7,719	12,939	0	275,267
TOTALS:											
	2011-12	2,263,435	129,884	2,997	39,686	1,952,433	1,365,874	376,426	105,182	13,400	6,249,317
	2010-11	1,916,513	128,770	2,687	31,682	1,752,992	1,092,699	273,287	108,752	13,400	5,320,782
	2009-10	2,368,906	163,669	379	18,474	1,733,369	1,022,721	219,382	215,294	466	5,742,660

* Alternative Day Treatment High School Equivalency runs under the Adolescent Day Treatment 1-12-1 Program. The tuition is \$43,241.

Special Education Day Treatment Program Costs

COSER NO.	PROGRAM	YEAR	PUPILS	COST PER PUPIL
220.000	Adolescent Day Treatment 1-12-1	2011-12	11.50	\$43,241
		2010-11	11.00	\$41,982
220.010	Adolescent Day Treatment 1-8-1	2011-12	111.00	\$48,480
		2010-11	113.00	\$46,855
220.020	Adolescent Day Treatment 1-6-1	2011-12	6.00	\$61,794
		2010-11	6.00	\$53,215

RELATED SERVICES

Barbara Cesario
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barbara.cesario@dcboces.org

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

COSE 717.000

Speech

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

COSE 718.000

Visually Impaired

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

COSE 719.000

Occupational/Physical Therapy

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

COSE 720.000

Counseling

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

COSE 721.000

One-to-One Aides and Supplementary School Personnel

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

COSE 723.000

Job Coach

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

COSE 724.000

Assistive Technology Support

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

COSE 733.000

Teacher of the Deaf and/or Hearing Impaired

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

SPECIAL EDUCATION — RELATED SERVICES

Summary of Expenditures: 2009-10, 2010-11, 2011-12

COSER NO.	PROGRAM	SALARIES CERTIFIED	SALARIES NON-CERT.	FURNITURE EQUIP.	MATERIALS/ SUPPLIES	OTHER SERVICES	FRINGE BENEFITS	OPERATIONS AND MAINT.	TRANSFER CHARGES	TRANS.	TOTAL
717.000	Speech										
	Proposed - 2011-12	1,016,767	42,159	2,500	2,500	58,306	506,617	8,529	12,623	0	1,650,001
	Adopted - 2010-11	1,082,401	7,869	0	111	12,319	437,346	36,223	10,093	0	1,586,362
	Actual - 2009-10	982,454	0	5,219	6,090	38,624	328,294	34,447	15,982	0	1,411,110
718.000	Visually Impaired										
	Proposed - 2011-12	48,698	8,806	0	433	1,584	27,107	0	1,609	0	88,237
	Adopted - 2010-11	29,830	0	2,750	3,249	783	18,652	0	1,439	0	56,703
	Actual - 2009-10	51,255	0	0	164	1,085	18,114	0	665	0	71,283
719.000	OT/PT Services										
	Proposed - 2011-12	27,985	93,315	5,250	3,768	664,367	58,987	29,680	2,248	0	885,600
	Adopted - 2010-11	143,378	73,458	5,250	1,993	626,271	84,914	36,543	1,087	0	972,894
	Actual - 2009-10	74,817	33,221	4,973	3,854	523,009	29,251	41,360	5,275	0	715,760
720.000	Counseling										
	Proposed - 2011-12	762,011	9,782	727	1,821	6,452	344,326	43,170	9,213	0	1,177,502
	Adopted - 2010-11	630,053	0	146	1,821	6,062	258,606	52,477	7,643	0	956,808
	Actual - 2009-10	698,785	0	0	612	4,253	224,887	46,793	9,884	0	985,214
721.000	I-1 Aides/SSP										
	Proposed - 2011-12	31,761	696,769	0	0	191	779,711	0	28,085	0	1,536,517
	Adopted - 2010-11	5,620	628,535	41	278	5,693	632,199	0	11,556	0	1,283,922
	Actual - 2009-10	16,164	805,407	0	0	553	769,197	7,861	27,583	0	1,626,765
723.000	Job Coach										
	Proposed - 2011-12	99,233	150,753	0	0	13,354	97,308	13,755	1,850	0	376,253
	Adopted - 2010-11	96,667	82,133	510	1,146	21,390	65,392	13,038	10,574	0	290,850
	Actual - 2009-10	91,925	272,845	2,141	667	18,395	111,632	2,724	2,659	0	502,988
724.000	Assistive Technology										
	Proposed - 2011-12	7,109	4,351	4,702	986	5,500	5,843	4,089	0	0	32,580
	Adopted - 2010-11	2,248	1,321	0	0	120	1,865	5,035	0	0	10,589
	Actual - 2009-10	12,543	0	135	191	64	4,971	9,827	41	0	27,772
733.000	Hearing Impaired										
	Proposed - 2011-12	8,144	3,560	500	1,983	4,221	5,348	2,512	734	0	27,002
	Adopted - 2010-11	20,080	15,732	2,000	1,983	2,698	16,227	0	679	0	59,399
	Actual - 2009-10	48,014	0	0	0	0	14,971	0	107	0	63,092
	TOTALS:										
	2011-12	2,001,708	1,009,495	13,679	11,491	753,975	1,825,247	101,735	56,362	0	5,773,692
	2010-11	2,010,277	809,048	10,697	10,581	675,336	1,515,201	143,316	43,071	0	5,217,527
	2009-10	1,975,957	1,111,473	12,468	11,578	585,983	1,501,317	143,012	62,196	0	5,403,984

SPECIAL EDUCATION — RELATED SERVICES

Special Education Related Services Costs

COSER NO.	PROGRAM	YEAR	COST
717.000	Speech	2011-12	\$150.00/hour
		2010-11	\$146.00/hour
718.000	Visually Impaired	2011-12	\$128.25/hour
		2010-11	\$123.00/hour
719.000	OT/PT Services	2011-12	\$123.00/hour
		2010-11	\$123.00/hour
720.000	Counseling	2011-12	\$157.00/hour
		2010-11	\$143.50/hour
721.000	1-1 Aides/SSP	2011-12	\$42,681/Aide/SSP
		2010-11	\$41,406/Aide/SSP
723.000	Job Coach	2011-12	\$35.00/hour
		2010-11	\$33.80/hour
724.000	Assistive Technology	2011-12	\$162.90/hour
		2010-11	\$162.90/hour
733.000	Hearing Impaired	2011-12	\$135.00/hour
		2010-11	\$132.00/hour

Example of Hourly Rate:

1. A student requires 60 minutes of speech per week per year.
2. Each week a district would be charged \$150.00 (hourly rate).
3. The total billed is based on the number of weeks a student receives the service.
4. If two students are in a group, then the cost would be divided by two.

ITINERANT SERVICES

Barbara Cesario
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barbara.cesario@dcbooces.org

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

COSE 313.000

Teacher of the Hearing Impaired

COSE 314.000

Interpreters

COSE 315.000

Evaluations - OT/PT, VI, Speech

COSE 322.000

Teacher of the Visually Impaired

COSE 332.000

Job Coach

COSE 333.000

Assistive Technology



By attending on of our programs in the Career and Technical Institute, you are one step closer to our national goal for every student in America--to be ready to attend college or head out into the work force.

SPECIAL EDUCATION — ITINERANT SERVICES

Summary of Expenditures: 2009-10, 2010-11, 2011-12

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 - 2011-12	589,922	20,093	691	2,448	11,717	255,354	4,457	6,319	0	891,001
	Adopted - 2010-11	454,789	20,144	2,000	2,448	23,851	191,136	5,487	4,661	0	704,516
	Actual - 2009-10	535,229	0	0	155	8,842	161,530	0	4,382	0	710,138
314.000	Interpreters										
	Proposed - 2011-12	3,450	214,882	0	0	10,712	118,910	4,089	5,281	0	357,324
	Adopted - 2010-11	1,500	182,723	100	275	5,837	88,682	5,035	4,949	0	289,101
	Actual - 2009-10	0	182,513	0	0	1,110	86,898	0	4,771	0	275,292
322.000	Teacher of the Visually Impaired										
	Proposed - 2011-12	278,084	27,602	364	500	25,032	140,773	0	3,115	0	475,470
	Adopted - 2010-11	267,882	3,488	0	0	3,057	115,230	0	2,755	0	392,412
	Actual - 2009-10	254,787	6,104	0	0	10,412	86,575	0	3,833	0	361,711
TOTALS:											
	2011-12	871,456	262,577	1,055	2,948	47,461	515,037	8,546	14,715	0	1,723,795
	2010-11	724,171	206,355	2,100	2,723	32,745	395,048	10,522	12,365	0	1,386,029
	2009-10	790,016	188,617	0	155	20,364	335,003	0	12,986	0	1,347,141

Special Education Itinerant Services Costs

COSER NO.	PROGRAM	YEAR	COST
313.000	Teacher of Hearing Impaired	2011-12	\$135.00/hour
		2010-11	\$133.25/hour
314.000	Interpreters	2011-12	\$59,554/interpreter
		2010-11	\$57,820/interpreter
322.000	Teacher of the Visually Impaired	2011-12	\$135.00/hour
		2010-11	\$132.00/hour

Alternative Education

LINDA A. HEITMANN

Assistant Superintendent
Educational Services

NORAH MERRITT

Director
Alternative and Special Education

JOHN JEFFREY

Principal
BETA Center

DUANE SHARROCK

Coordinator
Alternative Education

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



Work-based Learning Program

ALTERNATIVE EDUCATION PROGRAMS

Norah Merritt
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norah.merritt@dcboces.org

COSER 423.000

Dutchess Alternative High School

at BETA (non-classified)

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

COSER 423.010

Dutchess Alternative High School

at BETA (classified)

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

COSER 424.020

Academics, Behavior and Community (ABC)

at Salt Point Center (non-classified)

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

COSER 428.000

Intensive Day Treatment Transitional Program

at Salt Point Center and BETA

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

COSER 428.010

St. Francis Hospital Education

at St. Francis Hospital

Dutchess BOCES and St. Francis Hospital provide comprehensive services to students who are patients in the Adolescent Mental Health Unit of St. Francis Hospital in Poughkeepsie.



Moodle users enjoy participating in collaborative and interactive learning activities anytime, anyplace. Learn more about Moodle at www.dcboces.org/icampus.

ALTERNATIVE EDUCATION PROGRAMS

Summary of Expenditures: 2009-10, 2010-11, 2011-12

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 - 2011-12	548,882	17,935	2,095	8,579	24,081	252,553	110,834	13,646	3,500	982,105
	Adopted - 2010-11	646,281	1,788	0	4,769	133,020	315,070	138,673	15,255	4,500	1,259,356
	Actual - 2009-10	429,174	16,423	0	18,500	126,129	177,249	125,736	68,022	1,730	962,963
424.020	ABC: Non-Classified										
	Proposed - 2011-12	124,750	5,246	802	1,000	401	71,225	16,723	2,391	0	222,538
	Adopted - 2010-11	117,919	11,230	0	57	1,323	54,270	24,637	1,855	0	211,291
	Actual - 2009-10	105,871	0	0	44	51	34,724	893	2,654	0	144,237
428.000	Intensive Day Treatment Transitional										
	Proposed - 2011-12	185,121	9,229	0	268	10,681	131,704	49,518	4,478	0	390,999
	Adopted - 2010-11	173,798	4,534	0	0	9,281	111,878	48,098	5,001	0	352,590
	Actual - 2009-10	167,552	4,310	0	0	786	88,783	23,211	8,305	0	292,947
428.010	St. Francis Hospital Education										
	Proposed - 2011-12	20,682	11,455	0	0	1,144	12,066	0	13	0	45,360
	Adopted - 2010-11	52,010	6,760	200	500	3,205	16,575	0	940	0	80,190
	Actual - 2009-10	38,301	17,956	0	1,677	569	17,410	0	1,617	0	77,530
	TOTALS:										
	2011-12	879,435	43,865	2,897	9,847	36,307	467,548	177,075	20,528	3,500	1,641,002
	2010-11	990,008	24,312	200	5,326	146,829	497,793	211,408	23,051	4,500	1,903,427
	2009-10	740,898	38,689	0	20,221	127,535	318,166	149,840	80,598	1,730	1,477,677

Alternative Education Program Costs

COSER NO.	PROGRAM	YEAR	PUPILS	COST PER PUPIL
423.000	Dutchess Alternative High School*	2011-12	40.00	\$23,068 per student
		2010-11	46.00	\$22,396 per student
424.020	ABC: Non-Classified	2011-12	9.50	\$23,425 per student
		2010-11	8.00	\$22,241 per student
428.000	Intensive Day Treatment Transitional	2011-12	2,300 days	\$170 per day
		2010-11	2,190 days	\$161 per day
428.010	St. Francis Hospital Education	2011-12	951 days	\$140 per day
		2010-11	324 days	\$140 per day

* There is a \$3,959 surcharge for Special Education students in the Alternative High School program.

Educational Resources

LINDA A. HEITMANN

Assistant Superintendent Educational Services

CECILIA DANSEREAU-RUMLEY

Director RSE-TASC

JODI DELUCIA

Coordinator
Educational Resources

JEFFERY T. ROUSE

Coordinator
Data and Digital Design

MARK STEIN

Coordinator
Learning Technology

PATTI A. DAVIS

School Improvement Specialist
Special Education

MICHAEL MOORE

Transition Staff Specialist
RSE-TASC

SUSANNAH RENZI

Staff Specialist
Educational Resources

REBECCA GERALD

Staff Specialist/Coordinator
School Library Services

ANN NARCISSE

Bilingual Staff Specialist

CHRISTINE SHEA-COELHO

Staff Specialist
SE-TASC

ROBERT HANLEY

Staff Specialist RSE-TASC
Approved Private Schools

DOROTHY NOVOGRODSKY

Behavioral Specialist
RSE-TASC

ANGELO URRICO

Staff Specialist
Educational Resources

BRIAN ORZELL

Staff Specialist
RSE-TASC

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



Professional Development Workshops

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.

School Improvement Contact (unless otherwise noted):
Linda A. Heitmann
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linda.heitmann@dcbooces.org

COSER 512.000 and COSER 512.010

School Improvement

Jodi DeLucia
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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 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

*** 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.*

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.

COSE 512.020

School Improvement: Additional Costs

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

COSE 512.030

School Improvement: Climate

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

COSE 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.

COSE 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.

COSE 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).

COSE 512.070

School Improvement: Regional Scoring

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

COSE 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).

COSE 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).

COSE 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
-

COSE 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
-

COSE 302.000

Itinerant English as a Second Language (ESL) Teacher

This non-aidable service provides a full-time ESL teacher to two or more school districts where ESL services are desired. The full-time teacher divides the day between the participating districts.

*Australian and U.S. Service in Education

COSE 325.000

Itinerant Teacher: Music

This service provides a full-time teacher to students in more than one district where music courses are desired. The full-time teacher divides the instructional day between the participating districts, which otherwise would not be able to offer the courses.

COSE 402.000

Harlem Valley Summer School

This service provides a general summer education remediation program in the Harlem Valley for K-12 students.

COSE 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.

COSE 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.

COSE 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.

COSE 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.

COSE 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).

COSE 438.000 and 438.010

Exploratory Enrichment

The service will provide 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 Co-Ser 439. For example, scientists, historians, career development and character education specialists will provide students and teachers access to instructional resources and programs that are not available in a traditional classroom environment. The program will include shared enrichment activities provided in district facilities, at Dutchess BOCES, or at out-of-district facilities, including, but not limited to, universities and colleges, museums, libraries, historic sites, estates, zoos, and gardens.

COSE 438.020 and COSE 438.030

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

Integrated Arts-in-Education Program

Maria DeWald
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maria.dewald@dcbooces.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

Susannah Renzi or Angelo Urrico
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susannah.renzi@dcbooces.org/angelo.urrico@dcbooces.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 BETA 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 as related to the Compass Learning Odyssey system. Compass Learning Odyssey, a comprehensive web-based instructional tool that supports differentiated learning, is available through our 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 and is available during the school day for one-on-one, small-group or large-group sessions.

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, and virtual field trips. In addition, this service will provide support for:

- Online high school courses
- In-district development of online coursework
- Advanced technologies such as multi-user virtual environments and webinar tools

Component school districts who wish to receive services in e-Learning must also be members of the Learning Technology: e-Learning Technology Support service (519.026).

COSER 542.054 and 542.055

My Learning Plan *(Instructional and Non-Instructional)*

My Learning Plan is a web-based service for tracking professional development, providing a centralized location to manage the NYS required certification hours.

My Learning Plan fees are based on the number of users in the district.

COSER 560.000

Home Instruction

Jodi DeLucia
845.486.4840 ext. 3114
jodi.delucia@dcbooces.org

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

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

Cecilia Dansereau Rumley
845.486.4840 x3023
celia.dansereaurumley@dcbooces.org

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

Special Education Technical Assistance Support Center (SE-TASC)

Christine Shea-Coelho
845.486.4840 x 3087
christine.sheacoelho@dcbooces.org

Patti A. Davis
845.486.4840 x 3079
patti.davis@dcbooces.org

The Special Education Technical Assistance Support Center (SE-TASC) at Dutchess BOCES is funded through VESID 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.



Our Internet safety bookmarks on the Model Schools Delicious page are linked to Verizon's Thinkfinity portal. This is a national repository of great lesson plans that is supported by a number of organizations such as the National Geographic and the Smithsonian (NCTM). Visit <http://www.thinkfinity.org> to find a wealth of information.

EDUCATIONAL RESOURCES — SCHOOL IMPROVEMENT

Summary of Expenditures: 2009-10, 2010-11, 2011-12

COSER NO.	PROGRAM	BILLING UNIT	ACTUAL 2009-10	ADOPTED 2010-11	PROPOSED 2011-12
422	High School Seminars for Advanced Students	District	40,146	33,545	33,256
438	High School of Excellence Summer Scholars	Participant	90,331	47,375	70,400
439	Integrated Arts-In-Education Program*	District	683,312	314,920	81,357
512	School Improvement*	District	621,122	337,415	291,502
542	Model Schools Program*	District	415,622	382,042	415,862
560	Home Instruction	Student	32,574	29,251	31,049
	TOTALS		1,883,107	1,144,548	923,426

*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 519.000 and COSER 519.011

Learning Technology Services

Mark Stein
845.486.4840 ext. 3086
mark.stein@dcboces.org

This service affords school districts the means to offer a highly effective instructional program, while simultaneously achieving total infusion and integration of technology throughout their educational environments. A focal point for this service is a common set of learning standards that all participating districts agree to adopt and assess.

The Instructional Technology Services Advisory Council (ITSAC) is the advisory body for Learning Technology Services. This council meets monthly from October through June. All technology, including computer hardware, software and courseware purchased through this service, will support the successful implementation of the New York State Education Department educational initiatives such as Learning Standards and related assessments as well as the new graduation requirements. Districts participating in LT Services must also belong to the Model Schools Program (COSER 542).

Participating districts subscribe to the Dutchess BOCES Wide Area Network (WAN) as part of this service. Dutchess BOCES will provide Internet access to every desktop computer attached to a building's Local Area Network (LAN).

COSER 519.010

Lease Purchases

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

COSER 519.015

Hardware/Software Purchasing

Districts are able to purchase instructional based computer equipment and software through this COSER. State contract prices are standard. 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 519.026

e-Learning Technology Support

The purpose of this service is to provide direct support to the Model Schools 542.026 e-Learning service. Members of the 542.026 service must also be members of this 519.026 e-Learning Technology Support service. For a description of the 542.026 e-Learning service please consult page 29 of the Dutchess BOCES Services Guide.

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

Antivirus Protection (Etrust)

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

COSER 519.045

Hardware/Software Maintenance Agreements

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

COSER 519.046

Network Printer Maintenance

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

COSER 519.048

E-mail Archiving

Ensure litigation requirements can be met by properly archiving your email system.

COSER 540.000

School Library System: Cooperative Collection Development

Rebecca Gerald
845.486.4840 ext. 3061
rebecca.gerald@dcbores.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. Discounts of 15%-85% are obtained by negotiating with vendors and through consortium memberships. Additional support includes coordinating trial access, record keeping, tabulating and summarizing usage statistics, troubleshooting connection problems and arranging training.

COSER 541.000

School Library System: Library Automation

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

COSER 541.020

School Library System: Consultation Services

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

COSER 545.000

Microcomputer Repair Service

Mark Stein
845.486.4840 ext. 3086
mark.stein@dcbores.org

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

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

COSER 605.491

Centralized Internet Bandwidth

This service provides districts with reliable high-speed internet access with a volume pricing discount. Members of this COSER must also be members of the Learning Technology 519 COSER.

COSER 619.000

Telecommunications

Mark Stein
845.486.4840 ext. 3086
mark.stein@dcboces.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

ISDN Lines can be used for voice or video communications.

COSER 619.020

Intellipath Lines

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

COSER 619.021

T-1 Voice Lines

This is a digital service for voice communication.

EDUCATIONAL RESOURCES — LEARNING TECHNOLOGY

Summary of Expenditures: 2009-10, 2010-11, 2011-12

COSER NO.	PROGRAM	BILLING UNIT	ACTUAL 2009-10	ADOPTED 2010-11	PROPOSED 2011-12
519	Learning Technology Services*	District	5,247,522	4,676,072	3,696,810
540	SLS - Cooperative Collection Development	District	189,858	159,217	33,999
541	SLS - Library Automation	Library	189,370	222,751	224,084
545	Microcomputer Repair Service*	District	308,914	336,219	332,276
619	Telecommunications*	District	1,654,554	1,715,863	1,688,979
	TOTALS		7,590,218	7,110,122	5,976,148

*These budgets contain revenue from BOCES programs.

COSER 619.025

Telecom-Equipment Leases

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

COSER 619.030

Telecom-Equipment Maintenance

Districts have the option of purchasing their maintenance agreements on their telecommunications equipment through BOCES.

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 619.060

E-Rate Consortium

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

Dutchess BOCES coordinates E-Rate reimbursement filing for school districts. 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

LINDA POLESKI
Assistant Superintendent
Business Services

KELLY SEIBERT
Staff Specialist
Business Services

DEBBIE MCALLISTER
Budget Assistant/Purchasing Agent

MATT METZGER
Treasurer

REESA SHERYL
Accounting and Financial Specialist

JULANN TROIANO
School Administrative Analyst

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



Community Solutions for Transportation

COSER 609.000

School District Staff Contract Analysis

Linda Poleski
845.486.4800 ext. 215
linda.poleski@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

Debbie McAllister
845.486.4800 ext. 251
debbie.mcallister@dcbooces.org

Dutchess BOCES, in consultation with the Cooperative Bidding Committees, 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.

COSER 615.000

Employee Assistance Program

Jodi DeLucia
845.486.4840 ext. 3114
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. 3114
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 619.060

Telecommunications/E-Rate Consortium

E-Rate Contact:
Julann Troiano
845.486.4800 ext. 280
julann.troiano@dcbooces.org

Dutchess BOCES coordinates E-Rate reimbursement filing for school districts. 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.

Dutchess Educational Health Insurance Consortium (DEHIC)

Linda Poleski
845.486.4800 ext. 215
linda.poleski@dcbooces.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.

BUSINESS SERVICES

Summary of Expenditures: 2009-10, 2010-11, 2011-12

COSER NO.	PROGRAM	ACTUAL 2009-10	ADOPTED 2010-11	PROPOSED 2011-12
609	School District Contract Analysis	13,573	15,300	15,404
612	Cooperative Bidding	14,407	18,853	18,799
615	Employee Assistance Program*	78,562	104,895	102,538
618	Substitute Calling Service*	204,676	200,611	214,059
619.060	Telecommunications/E-rate Consortium	145,023	154,343	160,024
	TOTALS	456,241	494,002	510,824

*These budgets contain revenue from BOCES programs.

Facilities and Operations

COLE BENDER
Working Supervisor

DAVID WITHERWAX
Safety Coordinator

MARGARET DEVITO
Safety Aide

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



Maintenance Staff

COSER 616.000

Fingerprinting

Cole Bender
845.486.8070
cole.bender@dcbooces.org



In response to districts' needs to meet fingerprinting requirements, Dutchess BOCES offers an electronic digital fingerprinting service. Individuals should make an appointment with the Safety and Risk office, register online and pay the required fee prior to the scheduled appointment. This service will verify the identity of the candidate and process fingerprints.

COSER 617.000

Safety and Risk Management

David Witherwax
845.486.8087
david.witherwax@dcbooces.org

Margaret DeVivo
845.486.8087
margaret.devivo@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 624.000

Cooperative Transportation

Cole Bender
845.486.8070
cole.bender@dcbooces.org

This service assists component school districts with their out-of-district and special 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 \$3,500,000 since its inception in 1993.

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: 2009-10, 2010-11, 2011-12

COSER NO.	PROGRAM	ACTUAL 2009-10	ADOPTED 2010-11	PROPOSED 2011-12
616	Fingerprinting	0	0	9,076
617	Safety and Risk Management	198,303	280,852	253,431
624	Cooperative Transportation	1,690,928	1,845,734	1,960,242
626	Cooperative Maintenance*	291,575	297,936	282,777
	TOTALS	2,180,806	2,424,522	2,505,526

*This budget contains revenue from BOCES programs.



Using BOCES saves the districts money by pooling resources and sharing costs.

Human Resources

MATTHEW CARR

Business Administrator for Human Resources

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



Employee Recognition

COSER 610.000

Employee Benefits Coordination

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

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

COSER 614.000

Cooperative Recruitment

Matthew Carr
845.486.4800 ext. 278
matt.carr@dcboces.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 627.000

Medicaid Reimbursement

Matthew Carr
845.486.4800 ext. 278
matt.carr@dcboces.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 on inquiries received from the Regional Information Center, state and federal offices. The service provides in-service training to district contact personnel on an ongoing basis and works with district personnel in the development of effective internal data collection and record keeping procedures.

COSER 630.000 and 630.010

Coaching Licenses and Teacher Certification

Matthew Carr
845.486.4800 ext. 278
matt.carr@dcboces.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.

HUMAN RESOURCES

Summary of Expenditures: 2009-10, 2010-11, 2011-12

COSER NO.	PROGRAM	ACTUAL 2009-10	ADOPTED 2010-11	PROPOSED 2011-12
610	Employee Benefits Coordination*	79,479	94,384	97,240
614	Cooperative Recruitment*#	305,577	160,449	84,400
627	Medicaid Reimbursement	73,168	79,698	83,420
630	Temporary Coaching Licenses**	2,117	2,400	69,794
	TOTALS	460,341	336,931	334,854

* These budgets contain revenue from BOCES programs. # 2009-10 number reflects advertisements.

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

Communications and Grants Research

ANNA MARIE PAOLERCIO

Director
Communications and Grants Research

GENEVIEVE KELLAM

Reproduction Coordinator
Shared Printing Service

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.



Shared Printing Service

Genevieve Kellam

845.486.4840 ext. 3006

genevieve.kellam@dcbooces.org

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

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

Examples of documents that can be produced by the Print Shop

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

Expanded services

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



In our Adult Education Programs, we place value
and emphasize the strengths and interests of adult learners.

Public Information Service

Anna Marie Paolercio
845.486.8051
anna.paolercio@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. Publications produced by the Public Information Service have been recognized for excellence by the National School Public Relations Association (NSPRA) and the New York School Public Relations Association (NYSPPRA).

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.

COSER 635.025

Web Services

Jeffery T. Rouse
845.486.4840 ext. 3080
jeff.rouse@dcbooces.org

Dutchess BOCES offers a variety of individual web services to your district based on your specific needs. Would you like assistance with the design of your district website? Do you need a user-friendly calendar system? Do your teachers need quick and easy access to update classroom information? We can help!

- * District website design, consulting, maintenance, traffic analysis and training: *Drupal*
- * Blogs: *Word Press*
- * Web-accessible database solutions: *FileMaker*
- * Web-based calendars: *WebEvent*

Grants Research

Anna Marie Paolercio
845.486.8051
anna.paolercio@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: 2009-10, 2010-11, 2011-12

COSER NO.	PROGRAM	ACTUAL 2009-10	ADOPTED 2010-11	PROPOSED 2011-12
536	Shared Printing Service*	602,780	573,036	577,478
635	Public Information Service*	570,518	575,452	591,352
	TOTALS	1,173,298	1,148,488	1,168,830

*These budgets contain revenue from BOCES programs.

Federal/State Grants and Other Revenue

Summary of Estimated 2010-11 Revenue

ADULT CAREER AND TECHNICAL EDUCATION	
Adult Education Administrative Cost Center	\$74,468
Adult Education Case and JRT	\$87,936
Community Solutions for Transportation	\$216,177
Continuing Education	\$62,888
Defensive Driving	\$26,438
Direct Loan	\$682,730
DSS Information Dissemination	\$14,480
DSS Vocational	\$216,382
Dutchess County Jail Transition	\$54,063
EAA	\$75,369
EPE	\$500,000
Food Stamp Employment and Training Venture	\$65,500
GED Testing	\$30,000
Incarcerated Youth	\$154,000
Manufacturing and Technology Institute	\$836,886
Neglected and Delinquent - Poughkeepsie	\$18,414
Neglected and Delinquent ARRA - Poughkeepsie	\$27,877
Pell	\$296,134
Perkins	289,805
Tuition Assistance	\$99,185
Vesid Tuition	\$41,278
Walbridge	\$3,117
Welfare Education Program	\$57,804
Wheels to Work	\$131,297
Workforce Investment Act (WIA), Title (II), Adult	\$162,085
Workforce Investment Act (WIA), Title (II), Corrections	\$150,000
Workforce Investment Act (WIA), Title (II), English	\$27,432
TOTALS	\$4,401,745

Summary of Estimated 2010-11 Revenue Continued

EDUCATIONAL RESOURCES	
School Library System	105,582
Summer Scholars	19,945
Technical Assistance Center	1,324,424
TITLE IIIA LEP	30,744
TOTALS	\$1,480,695

SPECIAL EDUCATION	
Special Education Community Foundation	\$1,600
Summer School SPC	\$652,563
Summer Aide	\$105,400
TOTALS	\$759,563

GRAND TOTAL	\$6,642,003
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Budget Positions (F.T.E.)

Budgeted Positions (F.T.E.) 2010-11 and 2011-12

PROGRAM	Administrators	Certified Teachers	Certified SSP	Non-Certified	TOTAL
ADMINISTRATION (001)					
2011-12	2.74	0.00	0.00	13.17	15.91
2010-11	2.74	0.00	0.00	13.17	15.91
CAREER & TECHNICAL EDUCATION (101.000)					
2011-12	3.60	38.95	1.50	9.38	53.43
2010-11	3.65	37.25	1.50	9.68	52.08
1-12-1 DISTRICT (203.000)					
2011-12	0.13	1.10	1.00	0.39	2.62
2010-11	0.30	1.40	1.00	0.50	3.20
1-6-1 CENTER (204.000)					
2011-12	0.13	4.50	4.00	1.19	9.82
2010-11	0.06	5.00	5.00	0.70	10.76
1-12-4 PEGASUS (209.000)					
2011-12	0.09	1.35	3.00	0.24	4.68
2010-11	0.34	1.80	2.00	0.10	4.24
1-6-1 DISTRICT (212.000)					
2011-12	0.03	1.00	1.00	0.00	2.03
2010-11	0.02	1.00	1.00	0.05	2.07
FRESH START (213.000)					
2011-12	0.28	1.60	1.00	0.59	3.47
2010-11	0.25	2.30	3.00	0.53	6.08
JULY/AUGUST PROGRAM (F835)					
2011-12	0.35	45.00	44.00	2.55	91.90
2010-11	0.35	45.00	44.00	2.55	91.90
1-8-1 CENTER (218.000)					
2011-12	0.50	11.40	13.00	0.97	25.87
2010-11	0.20	12.85	14.00	0.10	27.15
1-8-1 DISTRICT (219.000)					
2011-12	0.49	7.30	8.00	0.50	16.29
2010-11	0.09	7.95	7.00	0.80	15.84

Budgeted Positions (F.T.E.) 2010-11 and 2011-12 ~ continued

PROGRAM	Administrators	Certified Teachers	Certified SSP	Non-Certified	TOTAL
DAY TREATMENT 1-12-1 (220.000)					
2011-12	0.23	1.30	1.00	0.00	2.53
2010-11	0.15	1.00	1.00	0.70	2.85
DAY TREATMENT 1-8-1 (220.010)					
2011-12	0.51	19.40	19.00	2.78	41.69
2010-11	1.00	19.75	19.75	2.54	43.04
DAY TREATMENT 1-6-1 (220.020)					
2011-12	0.08	1.50	1.00	0.26	2.84
2010-11	0.05	1.10	1.00	0.39	2.54
1-6-2 CENTER (227.000)					
2011-12	0.48	10.00	18.00	0.34	28.82
2010-11	0.05	9.85	19.00	0.20	29.10
1-6-2 DISTRICT (228.000)					
2011-12	0.83	8.65	14.00	0.79	24.27
2010-11	0.66	8.25	14.00	1.00	23.91
ABC PROGRAM (229.000)					
2011-12	0.06	1.12	1.00	0.13	2.31
2010-11	0.16	0.50	0.00	0.00	0.66
TEACHER OF THE HEARING IMPAIRED (313.000)					
2011-12	0.03	8.00	0.00	0.38	8.41
2010-11	0.02	7.90	0.00	0.22	8.14
INTERPRETERS (314.000)					
2011-12	0.03	0.00	0.00	6.19	6.22
2010-11	0.02	0.00	0.00	5.10	5.12
TEACHER OF THE VISUALLY IMPAIRED (322.000)					
2011-12	0.06	3.35	0.00	0.48	3.89
2010-11	0.00	3.30	0.00	0.40	3.70
DUTCHESS ALTERNATIVE HIGH (423.000)					
2011-12	0.60	5.65	2.00	0.43	8.68
2010-11	0.60	6.40	3.25	0.44	10.69
ABC: NON-CLASSIFIED (424.020)					
2011-12	0.12	1.18	1.00	0.13	2.43
2010-11	0.00	1.75	0.00	0.00	1.75
INTENSIVE DAY TREATMENT (428.000)					
2011-12	0.03	2.00	2.00	0.22	4.25
2010-11	0.00	2.00	2.00	0.13	4.13
ST. FRANCIS HOSPITAL EDUCATION (428.010)					
2011-12	0.03	0.00	0.00	0.29	0.32
2010-11	0.10	0.00	0.00	0.93	1.03
GED HIGH SCHOOL EQUIVALENCY (442.000)					
2011-12	0.20	0.75	1.50	0.15	2.60
2010-11	0.35	0.75	1.50	0.15	2.75

Budgeted Positions (F.T.E.) 2010-11 and 2011-12 ~ continued

PROGRAM	Administrators	Certified Teachers	Certified SSP	Non-Certified	TOTAL
SHARED PRINTING (536.000)					
2011-12	0.01	0.00	0.00	4.10	4.11
2010-11	0.01	0.00	0.00	5.10	5.11
SCHOOL DISTRICT CONTRACT ANALYSIS (609.000)					
2011-12	0.01	0.00	0.00	0.01	0.02
2010-11	0.01	0.00	0.00	0.01	0.02
EMPLOYEE BENEFITS COORDINATION (610.000)					
2011-12	0.04	0.00	0.00	1.17	1.21
2010-11	0.04	0.00	0.00	1.17	1.21
COOPERATIVE BIDDING (612.000)					
2011-12	0.00	0.00	0.00	0.10	0.10
2010-11	0.00	0.00	0.00	0.10	0.10
COOPERATIVE RECRUITMENT (614.000)					
2011-12	0.00	0.00	0.00	0.83	0.83
2010-11	0.00	0.00	0.00	1.53	1.53
EMPLOYEE ASSISTANCE PROGRAM (615.000)					
2011-12	0.09	0.00	0.00	0.10	0.19
2010-11	0.11	0.00	0.00	0.00	0.11
FINGERPRINTING (616.000)					
2011-12	0.00	0.00	0.00	0.15	0.15
2010-11	0.00	0.00	0.00	0.15	0.15
SAFETY & RISK MANAGEMENT (617.000)					
2011-12	0.27	0.00	0.00	2.55	2.82
2010-11	0.15	0.00	0.00	2.77	2.92
SUBSTITUTE CALLING SERVICE (618.000)					
2011-12	0.56	0.00	0.00	1.00	1.56
2010-11	0.49	0.00	0.00	1.55	2.04
TELECOMMUNICATIONS (619.060)					
2011-12	0.00	0.00	0.00	1.60	1.60
2010-11	0.00	0.00	0.00	1.60	1.60
COOPERATIVE TRANSPORTATION (624.000)					
2011-12	0.05	0.00	0.00	0.62	0.67
2010-11	0.05	0.00	0.00	0.79	0.84
COOPERATIVE MAINTENANCE (626.000)					
2011-12	0.02	0.00	0.00	3.00	3.02
2010-11	0.02	0.00	0.00	4.12	4.14
MEDICAID REIMBURSEMENT (627.000)					
2011-12	0.00	0.00	0.00	1.11	1.11
2010-11	0.00	0.00	0.00	1.11	1.11
TEMPORARY COACHING/TEACHER CERTIFICATION (630.000)					
2011-12	0.00	0.00	0.00	1.03	1.03
2010-11	0.00	0.00	0.00	0.03	0.03

Budgeted Positions (F.T.E.) 2010-11 and 2011-12 ~ continued

PROGRAM	Administrators	Certified Teachers	Certified SSP	Non-Certified	TOTAL
PUBLIC INFORMATION (635.000)					
2011-12	1.90	0.00	0.00	1.95	3.85
2010-11	1.90	0.00	0.00	2.95	4.85
OPERATIONS & MAINTENANCE (701.000)					
2011-12	0.00	0.00	0.00	23.92	23.92
2010-11	0.00	0.00	0.00	24.29	24.29
TRANSPORTATION (702.000)					
2011-12	0.00	0.00	0.00	0.30	0.30
2010-11	0.00	0.00	0.00	0.51	0.51
SPEECH (717.000)					
2011-12	0.00	12.93	0.00	0.78	13.71
2010-11	0.00	12.31	0.00	0.00	12.31
VISUALLY IMPAIRED (718.000)					
2011-12	0.00	0.65	0.00	0.29	0.94
2010-11	0.00	0.70	0.00	0.00	0.70
OT/PT CENTER/DISTRICT (719.000)					
2011-12	0.21	0.00	0.00	1.55	1.76
2010-11	0.89	0.00	0.00	1.19	2.08
COUNSELING (720.000)					
2011-12	0.00	9.05	0.00	0.25	9.30
2010-11	0.00	7.00	0.00	0.00	7.00
1-1 AIDES/SSP (721.000)					
2011-12	0.31	0.00	0.00	33.09	33.40
2010-11	0.25	0.00	0.00	42.10	42.35
JOB COACH (723.000)					
2011-12	0.18	1.00	0.00	0.14	1.32
2010-11	0.15	2.00	0.00	1.38	3.53
ASSISTIVE TECHNOLOGY (724.000)					
2011-12	0.00	0.10	0.00	0.09	0.19
2010-11	0.00	0.69	0.00	0.00	0.69
HEARING IMPAIRED (733.000)					
2011-12	0.10	0.10	0.00	0.09	0.29
2010-11	0.10	0.10	0.00	0.00	0.20
EDUCATIONAL RESOURCES - SCHOOL IMPROVEMENT					
2011-12	3.34	0.00	0.00	1.84	5.18
2010-11	4.79	0.00	0.00	3.60	8.39
EDUCATIONAL RESOURCES - LEARNING TECHNOLOGY					
2011-12	1.72	0.00	0.00	18.43	20.15
2010-11	2.71	0.00	0.00	19.88	22.59
TOTALS: 2011-12	20.44	198.93	137.00	141.64	498.01
TOTALS: 2010-11	22.83	199.90	140.00	156.31	519.04

Glossary of Terms

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

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

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

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

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

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

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

CGR – Communications and Grants Research

COSER – Cooperative Service approved by the State Education Department

CTE – Career and Technical Education

CTI – Career and Technical Institute

DAES – Dutchess Academy of Environmental Studies

DEHIC – Dutchess Educational Health Insurance Consortium

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

ESY – Extended School Year

FPC – Family Partnership Center

FTE – Full-Time Equivalent

GED – General Equivalency Diploma or tests of General Educational Development

IEP – Individual Education Plan

LAN – Local Area Network

LPN – Licensed Practical Nurse

MTI – Manufacturing Technology Institute

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

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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