

SOUTHERN WESTCHESTER **BOCES**

.....
**The Annual Budget Book
2024 - 2025**

.....
Teaching - Learning - Life
.....

.....
**17 Berkley Drive
Rye Brook, NY 10573
914-937-3820
www.swboces.org**
.....

District	Superintendent	Phone	Board President
Ardsey	Dr. Ryan Schoenfeld	914-693-6300	Hrishi Karthikeyan
Blind Brook	Dr. Colin Byrne	914-937-3600	Jeffrey Mensch
Bronxville	Dr. Rachel Kelly	914-395-0500	Susan Conniff
Byram Hills	Dr. Jen Lamia	914-273-4082	Mia DiPietro
Dobbs Ferry	Kenneth Slentz	914-693-1500	Jean Lucasey
Eastchester	Dr. Ronald Valenti	914-793-6130	Matthew Fanelli
Edgemont	Dr. Kenneth Hamilton	914-472-7768	Mariquita Blumberg
Elmsford	Dr. James Ryan, Interim	914-592-8440	David Hecht
Greenburgh Central	Dr. Linda Iverson	914-761-6000	Tracy Mairs
Greenburgh Eleven	Dr. Winsome Gregory	914-693-8500	Lisa Tane
Greenburgh Graham	Dara Joseph, Acting	914-478-1106	Kimberly Hardy-Watson
Greenburgh North Castle	Dr. Carolyn McGuffog	914-231-8620	Robert Hendrickson
Harrison	Dr. Louis Wool	914-835-3300	Kelly Kozak
Hastings-on-Hudson	Dr. William McKersie	914-478-6200	Alexander Dal Piaz
Hawthorne Cedar Knolls	Ray Raefski	914-749-2900	Daniel Leffell
Irvington	Dr. Joel Adelberg, Acting	914-591-8501	Brian Friedman
Mount Pleasant Blythedale	Dr. Emily Hersh	914-347-1800	Peter Rittmaster
Mount Pleasant Central	Dr. Peter Giarrizzo	914-769-5500	Michael Horan
Mount Pleasant Cottage	Dr. Christina Torres	914-769-0456	Rita Golden
Mount Vernon	Dr. K. Veronica Smith, Acting	914-665-5000	Lorna Kirwan
New Rochelle	Dr. Corey Reynolds	914-576-4300	William Iannuzzi
Pelham	Dr. Cheryl Champ	914-738-3434	Michael Owen-Michaane
Pleasantville	Dr. Tina DeSa	914-741-1400	Michael Busch
Pocantico Hills	Richard Calkins	914-631-2440	Alfred Pacile
Port Chester-Rye	Dr. Aurelia Henriquez	914-934-7900	Luigi Russo
Rye	Dr. Eric Byrne	914-967-6108	Jane Anderson
Rye Neck	Dr. Eric Lutinski	914-777-5200	Rebecca Mansell
Scarsdale	Dr. Drew Patrick	914-721-2410	Ronald Schulhof
Tarrytowns	Dr. Raymond Sanchez	914-631-9404	Michelle DeFilippis
Tuckahoe	Dr. Amy Goodman	914-337-6600	Peter Casson
Valhalla	Kevin McLeod	914-683-5040	Susan Martinez
White Plains	Dr. Joseph Ricca	914-422-2019	Rosemarie Eller
Non-Component School Districts			
Mamaroneck	Dr. Charles Sampson	914-220-3000	Ariana Cohen
Yonkers	Dr. Luis Rodriguez, Interim	914-376-8100	Rev. Steve Lopez

Board of Education

John Filiberti, President
 Robert Johnson, Vice President
 Dr. Sheryl Brady
 Lynn Frazer-McBride
 Nilesh Jain
 Eileen Miller
 Dr. Joan Weber

Administration

Dr. Harold A. Coles, District Superintendent
 Dr. Brendan Lyons, Chief Operating Officer/
 Deputy District Superintendent
 James A. Gratto, Assistant Superintendent for
 Educational Services
 Stephen J. Tibbetts, Assistant Superintendent for
 Business and Administrative Services

**Non-Discrimination Statement of
 Southern Westchester BOCES**

The Southern Westchester Board of Cooperative Educational Services, its officers and employees, does not discriminate against any individuals, including but not limited to students, employees or applicants on the basis of race, color, national origin, ethnicity, religion, creed, sex, gender (including gender identity and gender expression), sexual orientation, disability, age, citizenship status, marital status, partner status, genetic information, predisposing genetic characteristics, weight, military status or service, political affiliation, or domestic violence victim status.

This policy of nondiscrimination includes access by students to educational programs; counseling services for students; course offerings and student activities; recruitment, appointment and promotion of employees; and employment pay and benefits. This policy also provides equal access to the Boy Scouts and other designated youth groups.

Inquiries regarding this policy should be directed to the Compliance Officers at Southern Westchester BOCES, 17 Berkley Drive, Rye Brook, NY 10573. (914) 937-3820.

Civil Rights Compliance Officers

Suzanne Doherty
 Director of Human Resources
 17 Berkley Drive, Rye Brook, NY 10573
 Ph: (914) 937-3820
 complianceofficer@swboces.org

Stephen J. Tibbetts
 Assistant Superintendent for Business & Administrative Services
 17 Berkley Drive, Rye Brook, NY 10573
 Ph: (914) 937-3820
 complianceofficer@swboces.org

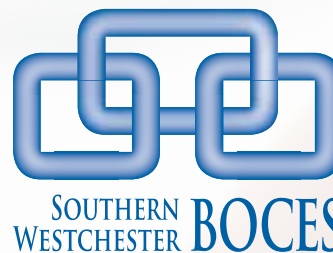
Complaints can also be filed directly with:

US Department of Education

Office of Civil Rights

New York Office

32 Old Slip, 26th Floor, New York, NY 10005-2500
 (646) 428-3800 (tel)
 (646) 428-3843 (fax)
 Email: OCR.NewYork@ed.gov



Southern Westchester BOCES
 17 Berkley Drive, Rye Brook, NY 10573
 914-937-3820 • www.swboces.org

The job of BOCES is to support the work being done in schools by providing services and supports they are not able to provide for themselves.

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A Message from the Board of Education

On behalf of the Southern Westchester BOCES Board of Education, I am pleased to present you with the proposed 2024-2025 budget. This publication details our expenses and revenues, including our Administrative and Capital budgets, and the budgets of the more than 100 cooperative programs and services we proudly offer schools in our region. For complete information on these programs and services, we are pleased to refer you to our annual Services Guide, which was recently mailed to you and is also available under the Our District tab at SWBOCES.org.

SWBOCES faces similar budget constraints as the school districts in our region and those statewide. These include an increase in the costs of health insurance. We have made a concerted effort to consistently evaluate the day-to-day costs in our Administrative budget, which supports the management, coordination and leadership provided by Board members and the BOCES administrators, resulting in an increase in spending of 5.61 percent over the 2023-24 budget.

The cost of health insurance for our retirees has resulted in a projected increase of that portion of our budget of \$124,700 over 2023-24, a 1.58 percent increase. That accounts for a projected increase in the number of SWBOCES retirees in the new school year, bringing the number of retirees receiving post-employment health insurance to 595.

The Capital Budget of \$2.94 million includes the leases and rentals of SWBOCES classrooms and office space, along with payments for the BOCES-wide energy performance contract. The 2024-25 Capital Budget calls for an increase of 1.38 percent, reflecting contractual rent increases for leased spaces.

We invite you to join us at the SWBOCES Annual Meeting, Wednesday, April 3, 2024, where we will present and explain our proposed budget in detail. Our aim is to help you better understand our budget and share the challenges your school community faces with us. Please mark your calendars and designate at least one Board of Education member and one administrator to attend.

The Annual Meeting is also an opportunity to get to know this year's candidates for positions on the SWBOCES Board of Education. Remember to schedule a vote on the SWBOCES Administrative Budget and trustee election on April 16, 2024. Please contact any of our Board members or administrators if you have questions about our budget or our services by calling us at 914-937-3820, extension 4542.

Sincerely,

John Filiberti

President

Board of Education

Southern Westchester BOCES

Important Target Dates

February-March 2024

Southern Westchester BOCES distributes its budget and price list for districts to use in contracting for 2024-2025 services.

April 3, 2024

Southern Westchester BOCES Annual Meeting, where the budget is presented to component school board members and superintendents.

April 16, 2024

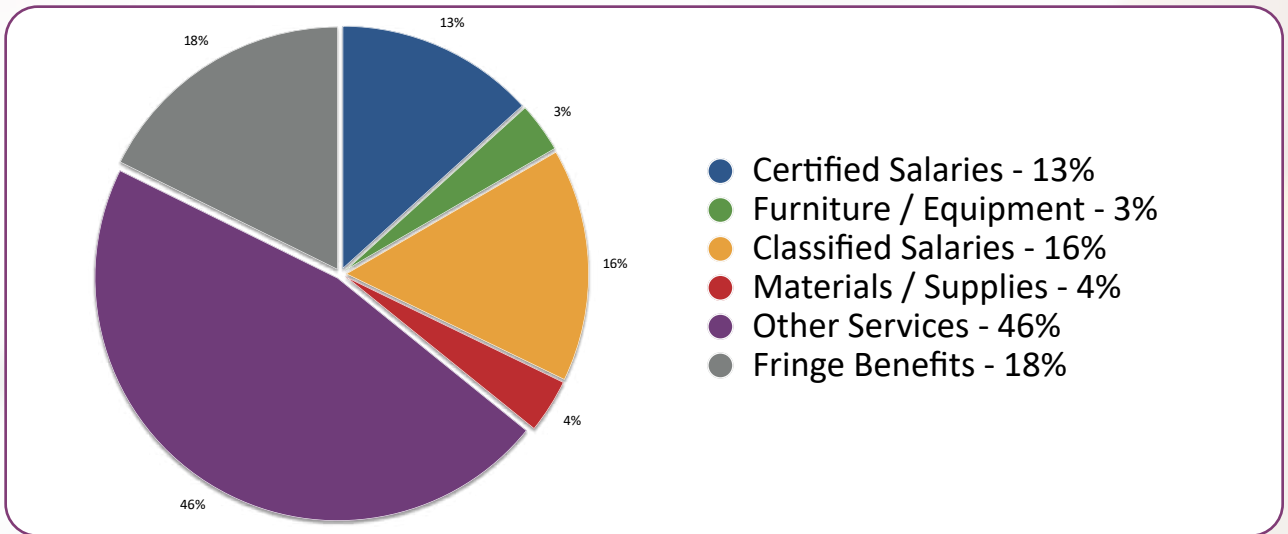
Southern Westchester BOCES trustee elections and administrative budget vote by component districts.

April 24, 2024

Southern Westchester BOCES adopts 2024-25 budget.

August 1, 2024 District Superintendent's letter is submitted to Albany, confirming district service contracts.

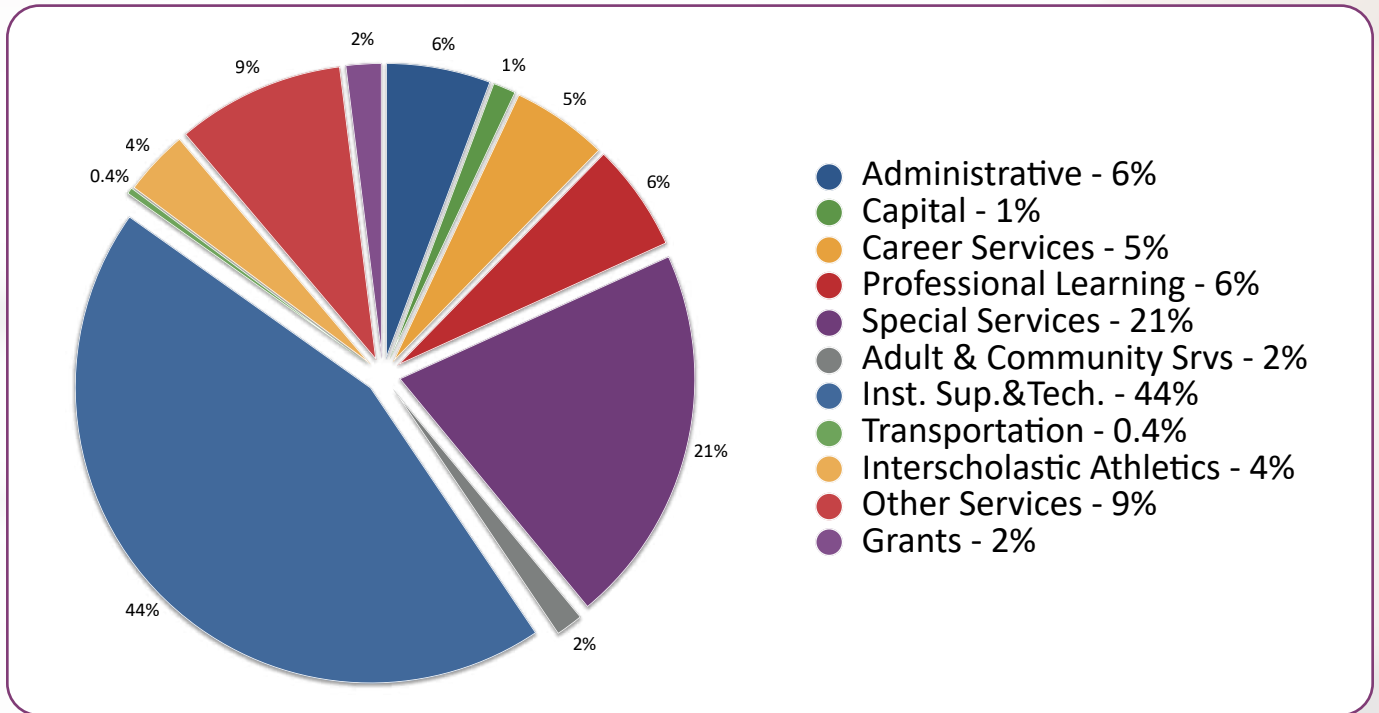
Expenses by Category 2024-2025



Expenses by Category 2024-2025

	Certified Salaries	Classified Salaries	Furniture Equipment	Materials/ Supplies	Other Services	Fringe Benefits	InterBudget Charges	InterBudget Credits	Total
GENERAL FUND									
ADMINISTRATIVE BUDGET	822,771	1,625,549	47,500	42,750	778,467	9,156,213	738,045	0	13,211,295
CAPITAL BUDGET	0	0	0	0	2,407,467	0	529,814	0	2,937,281
PROGRAM BUDGETS									
Career Services	5,097,316	920,925	142,500	449,500	315,364	3,228,164	6,636,123	(4,596,863)	12,193,029
Special Services	18,199,544	7,224,230	160,500	272,050	3,633,064	12,333,506	14,737,077	(10,069,542)	46,490,429
Instructional Support & Tech	246,718	20,588,220	7,102,379	6,064,753	57,927,818	10,505,674	9,295,207	(9,727,675)	102,003,094
Staff Development	1,185,462	357,078	15,000	45,000	11,038,701	721,765	1,636,712	(1,353,507)	13,646,211
Adult & Community Services	376,615	295,040	7,000	136,500	144,300	255,306	637,093	(461,042)	1,390,812
Transportation	448,063	3,000	0	172,250	28,129	252,516	150,187	(177,980)	876,165
Interscholastic Athletics	530,406	575,646	15,000	754,550	5,736,848	600,668	124,781	0	8,337,899
Other BOCES Services	331,889	786,531	9,250	11,852	20,714,626	560,349	43,025	(1,197,380)	21,260,142
Operations & Maintenance	13,302	1,284,986	184,000	150,000	3,906,332	795,915	1,144,336	(7,478,871)	0
TOTAL	27,252,086	33,661,205	7,683,129	8,099,205	106,631,116	38,410,076	35,672,400	(35,062,860)	222,346,357
SPECIAL AID FUND									
PROGRAM BUDGETS									
Special Services	650,000	350,000	0	25,000	252,000	225,000	0	0	1,502,000
Adult & Community Services	1,068,570	254,709	10,000	27,200	143,991	416,762	208,000	0	2,129,232
TOTAL	1,718,570	604,709	10,000	52,200	395,991	641,762	208,000	0	3,631,232
GRANTS	1,604,825	1,347,827	0	0	0	1,552,897	13,850	0	4,519,399
SCHOOL LUNCH FUND	0	216,444	4,000	195,000	5,542	141,214	0	0	562,200
GRAND TOTAL	30,575,481	35,830,185	7,697,129	8,346,405	107,032,649	40,745,949	35,894,250	(35,062,860)	231,059,188

Summary of Expenditures 2024-2025



Summary of Expenditures 2024-2025

Center	Actual Expenditures 2022-2023	Original Budget 2023-2024	Revised Budget 2023-2024	Proposed Budget 2024-2025	Proposed Budget Original Budget \$ Diff	Proposed Budget Original Budget % Diff
General Fund						
Administrative	12,864,878	12,801,124	12,829,121	13,211,295	399,171	3.12%
Capital	2,376,250	2,897,204	2,897,204	2,937,281	40,077	1.38%
Career Services	10,613,407	11,120,262	11,176,170	12,193,029	1,072,767	9.65%
Adult & Community Serv.	1,307,236	1,352,819	1,377,255	1,390,812	37,993	2.81%
Special Services	43,813,611	45,199,635	45,977,086	46,490,429	1,290,794	2.86%
Professional Learning	10,108,993	10,091,620	10,765,745	13,646,211	3,554,591	35.22%
Transportation	1,161,626	843,159	843,174	876,165	33,005	3.91%
Interscholastic Athletics	7,173,108	7,584,210	7,732,947	8,337,899	753,689	9.94%
Center Inst Support Technology	100,083,993	93,066,627	99,348,692	102,003,094	8,936,467	9.60%
Other BOCES Services	21,007,284	18,337,469	23,413,179	21,260,142	2,922,673	15.94%
Total	210,510,386	203,305,129	216,360,573	222,346,357	19,041,228	9.37%
Special Aid Fund						
Special Services	1,442,237	1,502,000	1,798,372	1,502,000	0	0%
Adult & Community Services	1,997,639	1,963,866	1,963,868	2,129,232	165,366	8.42%
Total	3,439,876	3,465,866	3,762,238	3,631,232	165,366	4.77%
Grants	3,892,387	4,167,068	4,167,068	4,519,399	352,331	8.46%
School & Breakfast Fund	491,928	533,596	533,596	562,200	28,604	5.36%
Grand Total	218,334,577	211,471,659	224,823,475	231,059,188	19,587,529	9.26%

Differences Between a BOCES Budget and a Local School District Budget

1. The budget is contingent on the purchase of programs and services by school districts. Enrollment is the single biggest factor affecting program costs. District participation is the single biggest factor affecting service costs.
2. Staffing requirements for Special Education and Occupational Education are imposed by federal and state mandates.
3. Cash flow is dependent upon the payment of bills on a monthly basis, not taxation. BOCES is not eligible to receive state aid. However, on behalf of its component districts, BOCES does apply for BOCES state aid for aidable BOCES services that the district purchases.
4. The timetable for budget development is different, necessitating completion almost one year in advance of the fiscal year, in order to provide unit costs for use by local districts in their own budget development.
5. All year-end fund balances must be returned to participating districts; however, participating districts must pay for year-end deficits.
6. Funds cannot be transferred from one program to another program within the BOCES.
7. More state and federal projects are generated and monitored by BOCES than by a typical district.
8. A majority of the component district Boards must approve the BOCES Administrative Budget. The BOCES Board approves the Capital and Program budgets after the Annual Meeting and Budget Presentation.
9. The State Education Department must annually approve all BOCES educational programs and services. The Department of Audit and Control monitors the BOCES budget.
10. The Administrative and Capital budgets are supported through a R.W.A.D.A. formula for component districts. For non-component districts, a service charge is applied based on the extent of services purchased.
11. Leased facilities must be in the Capital Budget rather than the program budgets.
12. Unit costs should be used to compare expenses from one year to the next. These costs are based upon an assumed level of participation and may be adjusted on or about Dec. 1 of the given year, based upon actual levels of participation.

Inter-Budget Charges and Credits

An inter-budget charge in a BOCES is a non-cash payment for a service, which has been performed by one department for another. The department receiving the service is given a charge thereby having the same effect as increasing their expenditures. The department performing the service is entitled to a credit thereby having the same effect as reducing their expenditures.

Administrative Budget

The format for the Administrative Budget conforms to the guidelines issued by the New York State Education Department and the Department of Audit and Control. The BOCES Administrative Budget is comprised of two sections: Day-to-Day Expenses and Retiree Benefits.

The day-to-day section of the Administrative Budget supports the management, coordination and leadership provided by Board members and the central office, which includes the District Superintendent, Deputy Superintendent and offices of Student Services, Human Resources and Business. The proposed 2024-2025 expenditures result in an increase of 5.61% over the approved 2023-2024 budget.

The 2024-2025 budget also provides funding for 595 retirees, an increase of 1 retiree, at a cost of \$8,041,450. This represents an increase of \$124,700 over the approved 2023-2024 budget, a 1.58% increase. Southern Westchester BOCES offers the New York State Health Insurance Plan as the major health insurance provider. Under this plan, Medicare becomes primary insurance for those retirees over the age of 65. Of the 595 retirees, 544 are over the age of 65, an increase of 4, where Medicare is primary insurance. For those retirees, premiums are lower under the New York State Health Insurance Plan.

The total Administrative budget, including both the day-to-day section and the retiree section, carries a proposed 3.12% increase over the 2023-2024 budget.

District Superintendent

In addition to serving as the executive officer of the Southern Westchester BOCES, the District Superintendent serves in an advisory capacity for all school districts in Southern Westchester and serves upon request as a consultant in the recruitment, screening and evaluation of candidates for the position of Superintendent of Schools. In addition, the District Superintendent facilitates communications between districts and the State Education Department, interprets and clarifies the Commissioner's Regulations and New York State Education Law, supports SED initiatives within the region, and serves as a consultant with the Boards of Education on a variety of educational issues including:

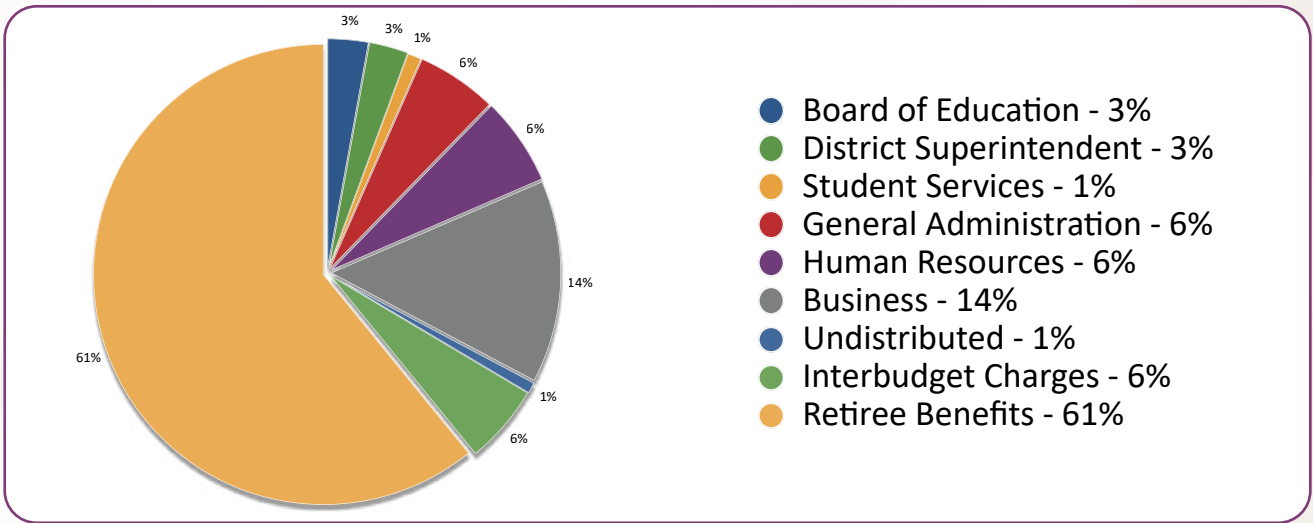
- New learning standards, assessments, and graduation requirements
- School boundaries
- Management and planning

All expenses for the District Superintendent are supported through the Administrative Budget. In addition to the budgeted local salary of \$164,751, a State share of \$43,499 (which is not part of the Administrative budget) is provided, bringing the total 2024-2025 combined budgeted salary to \$208,250. The related benefits for the position are estimated at \$76,174 and include: health, dental, life and unemployment insurance, long-term disability, workers' compensation and retirement.

Administrative Budget

		Actual Budget 2022-2023		Approved Budget 2023-2024		Revised Budget 2023-2024		Proposed Budget 2024-2025	
		FTE		FTE		FTE		FTE	
BOARD OF EDUCATION	Classified Salaries	0.25	27,188	0.25	27,555	0.25	27,555	0.25	29,478
	Contractual Services		300,959		338,500		339,600		337,300
	Fringe Benefits		10,180		10,260		10,260		10,911
	Total	0.25	338,327	0.25	376,315	0.25	377,415	0.25	377,689
DISTRICT SUPERINTENDENT	Certified Salaries	1.00	164,751	1.00	164,751	1.00	164,751	1.00	164,751
	Classified Salaries	0.75	55,080	0.75	56,182	0.75	56,182	0.75	58,434
	Furniture & Equipment		26		1,500		1,500		1,500
	Materials and Supplies		5,403		7,500		7,500		7,000
	Meetings & Travel		22,344		20,750		20,750		21,250
	Contractual Services		14,677		17,000		17,000		16,000
	Fringe Benefits		75,403		92,597		92,597		96,114
	Total	1.75	337,684	1.75	360,280	1.75	360,280	1.75	365,049
STUDENT SERVICES	Certified Salaries	0.30	66,079	0.30	67,401	0.30	67,401	0.30	70,103
	Classified Salaries	0.30	20,188	0.30	20,585	0.30	20,585	0.30	21,395
	Materials and Supplies		1,369		250		250		750
	Contractual Services		7,713		7,800		7,800		7,300
	Fringe Benefits		30,833		28,910		28,910		31,010
	Total	0.60	126,182	0.60	124,946	0.60	124,946	0.60	130,558
GENERAL ADMINISTRATION	Certified Salaries	0.65	214,304	0.65	173,355	0.65	173,355	0.65	180,267
	Classified Salaries	1.30	78,302	1.50	110,907	1.50	110,907	1.50	111,595
	Furniture & Equipment		50,516		46,000		46,000		46,000
	Materials & Supplies		25,269		25,000		25,000		25,000
	Contractual Services		1,304,061		271,500		287,336		279,000
	Fringe Benefits		80,561		102,805		102,805		107,321
	Total	1.95	1,753,013	2.15	729,567	2.15	745,403	2.15	749,183
HUMAN RESOURCES	Certified Salaries	0.75	146,538	0.80	147,706	0.80	147,706	0.80	154,920
	Classified Salaries	5.50	314,922	6.00	357,009	6.00	357,009	6.00	404,466
	Materials & Supplies		10,571		500		500		2,000
	Contractual Services		32,454		13,000		13,000		11,500
	Fringe Benefits		192,374		231,929		231,929		250,953
	Total	6.25	696,859	6.80	750,144	6.80	750,144	6.80	823,839
BUSINESS SERVICES	Certified Salaries	0.95	241,438	0.95	240,990	0.95	240,990	0.95	252,729
	Classified Salaries	11.00	771,873	12.20	946,210	12.20	946,210	12.20	1,000,181
	Materials & Supplies		-		250		250		750
	Contractual Services		12,158		12,500		12,500		10,100
	Fringe Benefits		479,927		572,666		572,666		618,456
	Total	11.95	1,505,396	13.15	1,772,616	13.15	1,772,616	13.15	1,882,216
UNDISTRIBUTED EXPENSES	General Insurances		34,093		24,379		24,379		26,266
	Interest Payments & Charges		-		77,000		77,000		77,000
	Total		34,093		101,379		101,379		103,266
INTERBUDGET CHARGES	Operation & Maintenance		381,664		409,829		409,829		424,150
	Public Information		26,768		30,329		30,329		28,573
	Regional Information Ctr		152,074		162,614		162,614		206,492
	Other Services		63,680		77,355		77,355		78,830
	Total		624,186		680,127		680,127		738,045
	Sub-Total Administration	22.75	5,415,740	24.70	4,895,374	24.70	4,912,310	24.70	5,169,845
RETIREE BENEFITS	Health Insurance		7,449,137		7,916,750		7,899,814		8,041,450
	Total		7,449,137		7,916,750		7,899,814		8,041,450
GRAND TOTAL		22.75	12,864,877	24.70	12,812,124	24.70	12,812,124	24.70	13,211,295

Administrative Budget Breakdown



Capital Budget 2024-2025

The Capital Budget includes the lease expenses for facility use for those programs and services that cannot be accommodated in BOCES-owned properties. This budget also includes a transfer to Capital Projects to help fund some of the major renovations identified in the BOCES facilities needs analysis, and a transfer to debt services to fund the BOCES-wide Energy Performance Contract.

	Actual Expenditures 2022-2023	Approved Budget 2023-2024	Revised Budget 2023-2024	Proposed Budget 2024-2025
Instructional Support & Technology				
450 Mamaroneck Avenue	983,881	1,154,239	1,154,239	1,171,553
Total IST	983,881	1,154,239	1,154,239	1,171,553
Center for Special Services				
St Matthews	45,696	46,456	46,456	47,967
District Classroom Rental	102,989	443,044	440,718	448,086
Tappan Hill School	60,000	84,000	84,000	86,310
Total CSS	208,685	573,500	571,174	582,363
Adult & Community Services				
St Gabriel	24,785	95,095	95,095	100,826
Total Adult & Community	24,785	95,095	95,095	100,826
Interscholastic Athletics / Section I				
450 Mamaroneck Avenue	99,463	105,002	105,002	106,577
Total Athletics	99,463	105,002	105,002	106,577
Professional Learning				
450 Mamaroneck Avenue	350,060	369,553	369,553	375,097
Total Professional Learning	350,060	369,553	369,553	375,097
Administration				
450 Mamaroneck Avenue	66,309	70,001	70,001	71,051
Total Administration	66,309	70,001	70,001	71,051
Total Leases and Rentals	1,846,436	2,367,390	2,365,064	2,407,467
Transfer to Capital	325,000	325,000	325,000	325,000
Transfer to Debt Service	204,814	204,814	204,814	204,814
CAPITAL BUDGET	2,376,250	2,897,204	2,894,878	2,937,281

Revenues for Administrative and Capital Budgets

SOURCES OF REVENUE		ADMINISTRATIVE			CAPITAL			TOTAL CHARGES				
		Approved Budget 2022-2023	Approved Budget 2023-2024	Proposed Budget 2024-2025	Approved Budget 2022-2023	Approved Budget 2023-2024	Proposed Budget 2024-2025	Approved Budget 2022-2023	Approved Budget 2023-2024	Proposed Budget 2024-2025		
Non-Component Districts		1,600,000	1,600,000	1,750,000	0	0	0	1,600,000	1,600,000	1,750,000		
Interest Earned		15,000	25,000	250,000	0	0	0	15,000	25,000	250,000		
Other BOCES		0	0	0	529,526	542,114	555,571	529,526	542,114	555,571		
Miscellaneous		49,500	49,500	57,500	487,704	102,095	107,826	537,204	151,595	165,326		
Component School Districts	RWADA #											
	2019-20	2020-21	2021-22									
Ardsley	2,374	2,409	2,398	315,694	337,495	346,870	68,930	68,271	70,715	384,624	405,766	417,585
Blind Brook-Rye	1,536	1,465	1,394	204,257	205,243	201,642	44,598	41,518	41,108	248,855	246,761	242,750
Bronxville	1,731	1,705	1,648	230,188	238,867	238,383	50,260	48,320	48,598	280,448	287,187	286,981
Byram Hills	2,486	2,542	2,449	330,587	356,128	354,247	72,182	72,040	72,219	402,768	428,168	426,466
Dobbs Ferry	1,649	1,594	1,615	219,283	223,316	233,609	47,879	45,174	47,625	267,162	268,490	281,234
Eastchester	3,385	3,218	3,244	450,136	450,834	469,244	98,284	91,198	95,663	548,420	542,032	564,907
Edgemont	2,123	2,207	2,116	282,316	309,196	306,079	61,642	62,546	62,399	343,958	371,742	368,478
Elmsford	1,070	1,035	1,030	142,288	145,001	148,989	31,068	29,332	30,374	173,356	174,333	179,363
Greenburgh-Central 7	1,634	1,650	1,574	217,289	231,161	227,679	47,444	46,761	46,416	264,732	277,922	274,095
Greenburgh-11	71	78	78	9,442	10,928	11,283	2,061	2,211	2,300	11,503	13,139	13,583
Greenburgh-Graham	102	67	109	13,564	9,387	15,767	2,962	1,899	3,214	16,526	11,286	18,981
Greenburgh-North Castle	395	386	373	52,527	54,078	53,954	11,469	10,939	10,999	63,996	65,017	64,953
Harrison	3,928	3,901	3,883	522,344	546,521	561,675	114,050	110,554	114,507	636,394	657,075	676,182
Hastings-on-Hudson	1,766	1,702	1,677	234,842	238,446	242,578	51,276	48,235	49,453	286,118	286,681	292,031
Hawthorne Cedar Knls	207	186	115	27,527	26,058	16,635	6,010	5,271	3,391	33,537	31,329	20,026
Irvington	1,898	1,880	1,863	252,395	263,384	269,482	55,109	53,279	54,938	307,504	316,663	324,420
Mt Pleasant-Blythedale	124	126	119	16,489	17,652	17,213	3,600	3,571	3,509	20,089	21,223	20,722
Mt Pleasant-Central	2,047	2,028	1,979	272,209	284,118	286,262	59,435	57,473	58,359	331,644	341,591	344,621
Mt Pleasant-Cottage	214	208	203	28,458	29,140	29,364	6,214	5,895	5,986	34,672	35,035	35,350
Mt Vernon	7,961	7,576	7,195	1,058,651	1,061,380	1,040,755	231,149	214,703	212,175	1,289,800	1,276,083	1,252,930
New Rochelle	11,094	10,385	10,070	1,475,276	1,454,915	1,456,622	322,117	294,310	296,956	1,797,393	1,749,225	1,753,578
Pelham	2,973	2,980	2,879	395,348	417,491	416,446	86,322	84,453	84,899	481,670	501,944	501,345
Pleasantville	1,730	1,719	1,644	230,055	240,828	237,804	50,231	48,716	48,480	280,286	289,544	286,284
Pocantico Hills	483	479	428	64,229	67,107	61,910	14,024	13,575	12,621	78,253	80,682	74,531
Port Chester	5,131	4,871	4,726	682,318	682,416	683,614	148,980	138,044	139,366	831,298	820,460	822,980
Rye City	3,489	3,326	3,152	463,966	465,965	455,936	101,304	94,259	92,950	565,270	560,224	548,886
Rye Neck	1,727	1,678	1,644	229,656	235,084	237,804	50,144	47,554	48,480	279,800	282,638	286,284
Scarsdale	5,151	5,037	4,964	684,978	705,672	718,041	149,560	142,748	146,384	834,538	848,420	864,425
The Tarrytowns	2,825	2,800	2,733	375,667	392,274	395,328	82,024	79,352	80,594	457,691	471,626	475,922
Tuckahoe	1,225	1,190	1,131	162,900	166,716	163,599	35,568	33,724	33,352	198,468	200,440	196,951
Valhalla	1,504	1,517	1,448	200,001	212,528	209,453	43,669	42,992	42,700	243,670	255,520	252,153
White Plains	7,583	7,554	7,228	1,008,384	1,058,298	1,045,528	220,174	214,080	213,148	1,228,558	1,272,378	1,258,676
Total Components	81,616	79,499	77,109	10,853,264	11,137,624	11,153,795	2,369,733	2,252,995	2,273,884	13,223,003	13,390,624	13,427,673
Unit Charge/RWADA		132.98	140.10	144.65	29.04	28.34	29.49	162.01	168.44	174.14		
TOTAL REVENUES/Budget		12,517,764	12,812,124	13,211,295	3,386,963	2,897,204	2,937,281	15,904,723	15,709,333	16,148,570		

Dahlia A. Jackson, Director

The Center offers a variety of Career and Technical Education (CTE) programs for both the general education and classified high school students with varying educational needs. Students enrolled in CTE programs learn a variety of disciplines that support the development of 21st century college and career readiness skills.

The two-year Secondary Day CTE program curricula are approved by the New York State Education Department to offer students the opportunity to earn academic and CTE credits concurrently. In addition, all NYSED-approved CTE programs offer opportunities to earn industry certifications and college credit under articulation agreements.

The Introduction to Career and Technical Education program is a half-day morning career exploration and training program designed to meet the specific educational goals of students in need of a smaller learning environment. This program offers practical, hands-on skill development in specific trade areas while students develop general career readiness skills. The program is aligned with NYSED requirements for a district to grant students a CDOS commencement credential upon successful completion.

The GED program provides half-day academic instruction for students at substantial risk of not meeting the requirements of a traditional high school diploma. Instruction is provided in a supportive environment as students build skills to pass the New York State High School Equivalency exam. The GED program includes a workforce component that supports student career exploration and readiness skills.

CoSer 101

SECONDARY DAY PROGRAMS

Students in grades 11-12 spend a half-day in their local high schools and the other half-day at the Center for Career Services, where they acquire academic and technical skills for employment and entry into post-secondary institutions.

	Actual Expenditure 2022-23	Adopted Budget 2023-24	Revised Budget 2023-24	Proposed Budget 2024-25
Certified Salaries	3,970,344	4,162,887	4,162,887	4,517,731
Classified Salaries	367,341	462,946	462,946	478,273
Furniture/Equipment	163,951	100,000	128,457	117,000
Materials & Supplies	349,102	325,500	341,074	342,500
Contractual Services	81,403	110,478	110,548	98,576
Professional Services	20,700	28,000	28,000	28,000
Fringe Benefits	1,998,009	2,231,043	2,231,043	2,667,517
Interbudget Charges - Oth	3,313,201	3,454,299	3,454,299	3,674,916
Interbudget Credits	(336,779)	(336,851)	(336,851)	(357,880)
TOTAL	9,927,272	10,538,302	10,582,403	11,566,633

CoSer 102

BASIC OCCUPATIONAL EDUCATION PROGRAMS

These entry-level skills development programs are considered by NYSED as self-contained special education programs with a Career and Technical curriculum. They provide vocational assessment and exploration of eight career areas.

	Actual Expenditure 2022-23	Adopted Budget 2023-24	Revised Budget 2023-24	Proposed Budget 2024-25
Certified Salaries	297,481	311,142	311,142	338,130
Classified Salaries	89,810	76,094	76,094	80,443
Furniture/Equipment	1,772	22,000	22,000	21,500
Materials & Supplies	55,896	72,400	72,400	68,500
Contractual Services	13,332	17,525	17,525	16,312
Professional Services	0	0	0	0
Fringe Benefits	218,067	208,420	208,420	227,525
Interbudget Charges - Oth	336,813	72,000	72,000	53,000
Interbudget Credits	(327,016)	(197,614)	(197,614)	(179,008)
TOTAL	686,155	581,967	581,967	626,402

CoSer 707

OCCUPATIONAL EDUCATION SUPERVISION

This budget provides for administration and support expenses that apply to all programs within the division. Funding for this service is accomplished through an Inter-Budget charge levied to each CoSer in the division.

	Actual Expenditure 2022-23	Adopted Budget 2023-24	Revised Budget 2023-24	Proposed Budget 2024-25
Certified Salaries	227,599	232,151	232,151	241,460
Classified Salaries	316,874	347,807	347,807	362,209
Furniture/Equipment	57,507	4,000	13,081	4,000
Materials & Supplies	28,195	32,500	32,500	38,500
Contractual Services	110,966	151,590	154,315	151,339
Professional Services	0	40,000	40,000	21,137
Payments To Districts	1,083	0	0	0
Fringe Benefits	276,174	295,281	295,281	333,123
Interbudget Charges - O&M	2,435,980	2,195,676	2,195,676	2,353,050
Interbudget Charges - Oth	495,028	540,556	540,556	555,157
Interbudget Credits	(3,949,407)	(3,839,562)	(3,851,367)	(4,059,975)
TOTAL	0	0	0	0

Center for Special Services

Jessica Walker, Director

The Center for Special Services provides specialized programs and services designed to help school districts meet the current and future educational goals of students with diverse learning needs and abilities. School districts refer students to Southern Westchester BOCES programs through their CSE process. Programs are located in local school district buildings, community settings and BOCES center-based settings throughout Westchester County. SWBOCES also provides specialized services to students who attend school in their local districts.

CoSer 201

MULTIPLY DISABLED PROGRAM

A comprehensive educational team in a highly structured environment addresses the communication, sensory-motor needs and social skills of students with significant to severe multiple disabilities. This program is designed to meet the needs of students who are determined by their CSE to be alternately assessed (NYSAA). Student-Teacher Ratio: 12:1:4.

	Actual Expenditure 2022-23	Adopted Budget 2023-24	Revised Budget 2023-24	Proposed Budget 2024-25
Certified Salaries	1,168,494	1,137,588	1,137,588	1,152,324
Classified Salaries	279,475	372,256	372,256	376,924
Furniture/Equipment	7,988	12,000	20,878	12,000
Materials & Supplies	51,817	23,200	24,859	33,200
Contractual Services	2,776	15,400	15,400	15,400
Professional Services	40,168	30,000	30,000	40,000
Fringe Benefits	611,136	743,836	743,836	744,832
Interbudget Charges - Oth	412,667	739,040	739,040	774,580
TOTAL	2,574,521	3,073,320	3,083,857	3,149,260

CoSer 203

APPLIED INTENSIVE INTERVENTION MODEL (AIIM)

These programs provide a highly structured district or site-based classroom environment designed primarily for students with autism spectrum disorders at the elementary, middle and high school levels. Classes are provided for students who are either state assessed or alternately assessed (NYSAA). Instructional methodology includes the applications of Structured Teaching and Applied Behavioral Analysis (ABA) that have demonstrated effective outcomes in the school environment. Specialized clinical consultation is provided for both Structured Teaching and ABA classes. In addition to academic outcomes, the development of appropriate communication, social and behavioral skills is stressed.

203.1 AIIM Alternate Assessment (NYSAA), grades K-12; Student Teacher Ratio: 8:1:2

203.2 AIIM State Assessed, grades K-5; Student Teacher Ratio: 8:1:2

203.4 AIIM State Assessed, grades 6-8; Student Teacher Ratio: 8:1:1

203.5 AIIM State Assessed, grades 9-12; Student Teacher Ratio: 8:1:1

	Actual Expenditure 2022-23	Adopted Budget 2023-24	Revised Budget 2023-24	Proposed Budget 2024-25
Certified Salaries	4,451,332	4,791,840	4,791,840	4,836,832
Classified Salaries	353,966	296,304	296,304	310,224
Furniture/Equipment	12,995	36,000	36,000	36,000
Materials & Supplies	125,096	92,000	95,322	92,000
Contractual Services	31,701	64,800	74,593	64,800
Professional Services	183,365	288,000	293,758	240,000
Fringe Benefits	2,299,122	2,362,417	2,362,417	2,417,953
Interbudget Charges - Oth	2,835,645	2,956,160	2,956,160	3,098,320
TOTAL	10,293,222	10,887,521	10,906,394	11,096,129

CoSer 230

THERAPEUTIC SUPPORT PROGRAMS 12:1:1

230.1 CAD NYSAA Grades 6-12

230.2 TSP State Assessed Grades 6-12

CoSER 230.1 Program for Communication/Academic Development (CAD): This comprehensive program concentrates on the acquisition and development of language, communication, social and academic skills, using a multidisciplinary approach. Programs are provided in center-based and district-based settings. The program serves middle and high school students who are alternately assessed (NYSAA). At the secondary level, the program provides students with transition supports, skills development and vocational experiences necessary for students to attain the Skills and Achievement Commencement Credential (SKILLS), Career Development and Occupational Studies Credential (CDOS) or Career and Technical Education (CTE) certification. High School students participate in programs offered through the Center for Career Services at no additional charge to the district.

230.2 Therapeutic Support Program (TSP): These programs are offered at the middle and high school levels in district-based settings, to students who require small-group instruction in a therapeutic setting. Students in this program primarily present with mental health challenges that significantly interfere with the student's ability to be educated and supported within a typical general education classroom environment. Students participate in a general education curriculum and are pursuing a Regents diploma. Students' needs are met through highly structured classroom settings with counseling and instructional supports. Students have access to mainstream classes as appropriate. At the secondary level, the program provides students with transition services and support. High school students may participate in Career and Technical Education (CTE) programs offered through the Center for Career Services at no additional charge to the District.

	Actual Expenditure 2022-23	Adopted Budget 2023-24	Revised Budget 2023-24	Proposed Budget 2024-25
Certified Salaries	1,673,705	1,575,692	1,575,692	1,598,380
Classified Salaries	61,830	66,218	66,218	75,524
Furniture & Equipment	9,695	10,500	11,008	8,500
Materials & Supplies	25,730	33,700	35,026	33,700
Contractual Services	4,780	14,440	14,440	11,456
Professional Services	22,315	38,000	38,000	38,000
Fringe Benefits	795,801	708,464	708,464	727,829
Interbudget Charges - Oth	785,464	1,382,134	1,382,134	1,439,278
TOTAL	3,379,320	3,829,148	3,830,982	3,924,667

CoSer 231 THERAPEUTIC SUPPORT: INTENSIVE AND DEVELOPMENTALLY DISABLED

231.1 Therapeutic Support Program for Developmentally Delayed (TSP/DD); Grades K-12; Student Ratio 8:1:1

231.2 Therapeutic Support Program Intensive for State Assessed (TSP/I); Grades K-12; Student Ratio 8:1:2

231.3 Therapeutic Support Program/Communication Academic Development; Grades K-5; Student Ratio 8:1:1

CoSer 231.1 Therapeutic Support Program for Developmentally Delayed (TSP/DD): This program is designed to meet the needs of students who are determined by their CSE to be alternately assessed (NYSAA). The TSP/DD Program facilitates social/emotional/behavioral skills necessary for students with developmental disabilities and behavioral challenges to function successfully in home, school and community environments. Functional academics and specialized instruction in academics are emphasized. At the secondary level the program provides students with transition support, skills development and vocational experiences necessary for students to attain the Skills and Achievement Commencement Credential (SKILLS).

CoSer 231.2 Therapeutic Support Program Intensive: This program is offered at the elementary, middle and high school levels. Programs in this CoSer address the needs of students with a range of academic abilities and serve social/emotional/behavioral challenges.

CoSer 231.3 Therapeutic Support and Communication & Academic Development: This program is offered at the elementary level for students who are determined by their CSE to be alternately assessed (NYSAA). The program concentrates on the acquisition and development of language, communication, social and academic skills, using a multi-disciplinary approach.

	Actual Expenditure 2022-23	Adopted Budget 2023-24	Revised Budget 2023-24	Proposed Budget 2024-25
Certified Salaries	4,198,725	4,305,221	4,305,221	4,516,292
Classified Salaries	170,542	226,551	226,551	235,865
Furniture/Equipment	13,415	21,500	21,762	21,500
Materials & Supplies	81,852	77,900	80,725	78,150
Contractual Services	22,492	24,705	24,822	24,009
Professional Services	79,937	114,500	120,258	85,000
Fringe Benefits	2,024,389	2,043,159	2,043,159	2,199,079
Interbudget Charges - Oth	2,852,319	2,847,531	2,847,531	2,970,510
TOTAL	9,443,671	9,661,067	9,670,029	10,130,405

CoSer 340 SIGN LANGUAGE INTERPRETER

This service provides sign language interpreting and tutoring services to students requiring total communication support.

	Actual Expenditure 2022-23	Adopted Budget 2023-24	Revised Budget 2023-24	Proposed Budget 2024-25
Classified Salaries	73,634	75,057	75,057	120,000
Professional Services	11,880	5,000	5,330	77,800
Fringe Benefits	60,582	51,952	51,952	101,600
Interbudget Charges - Oth	4,068	3,390	3,390	16,455
TOTAL	150,164	135,399	135,729	315,855

CoSer 370 ASSESSMENT AND INTERVENTION

Local school districts may contract with Southern Westchester BOCES for assessments and evaluations of classified and non-classified students.

	Actual Expenditure 2022-23	Adopted Budget 2023-24	Revised Budget 2023-24	Proposed Budget 2024-25
Professional Services	717,549	500,000	524,000	500,000
Fringe Benefits	239	0	0	0
Interbudget Charges - Oth	30,023	15,912	15,912	83,408
TOTAL	747,811	515,912	539,912	583,408

CoSer 401

INTENSIVE DAY TREATMENT (IDT)

The IDT program provides educational and re-integration services, on a per diem basis, to students in crisis. Students may be considered for extended placement.

	Actual Expenditure 2022-23	Adopted Budget 2023-24	Revised Budget 2023-24	Proposed Budget 2024-25
Certified Salaries	427,654	535,557	535,557	547,550
Classified Salaries	16,028	37,653	37,653	37,895
Materials & Supplies	3,011	0	461	0
Contractual Services	302	5,000	5,000	5,000
Professional Services	170,354	7,000	30,366	7,000
Fringe Benefits	196,880	259,123	259,123	264,391
Interbudget Charges - Oth	207,084	230,950	230,950	242,057
TOTAL	1,021,313	1,075,283	1,099,110	1,103,893

CoSer 530

COMPREHENSIVE SUPPORT SERVICES

Direct individual, and/or group-related services as well as consultative related services are provided by itinerant specialists in a variety of areas. These services are IEP driven and are available to students placed in self-contained BOCES programs, or in programs within their home school districts. On-site support is available at district request for specialized intervention. The following services are available: Psychological and Behavioral Services, Speech, Occupational and Physical Therapy, Certified Reading Teachers, Teachers of Visually Impaired, Teachers of Deaf and Hard of Hearing, Audiological Consult, Bill-back 1:1 teacher aides/teaching assistants, Before and After School Intervention Services (BASIS) in home and community.

	Actual Expenditure 2022-23	Adopted Budget 2023-24	Revised Budget 2023-24	Proposed Budget 2024-25
Certified Salaries	3,283,281	3,514,182	3,514,182	3,618,967
Classified Salaries	4,823,485	4,917,513	4,917,513	4,975,232
Materials & Supplies	20,318	0	400	0
Contractual Services	25,450	28,932	29,726	28,272
Professional Services	1,741,953	1,175,000	1,473,582	1,175,000
Fringe Benefits	4,244,903	4,419,515	4,419,515	4,407,521
Interbudget Charges - Oth	2,064,211	1,966,848	1,966,848	1,981,822
TOTAL	16,203,601	16,021,990	16,321,766	16,186,814

CoSer 704

DIVISIONAL SUPPORT

This budget provides for centralized administrative and clerical support expenses which apply to all programs within the center. Funding for this service is accomplished through an Inter-Budget charge levied to each CoSer within the center. Major inter-budget expenses for data processing, new technology, and instructional support services, as well as operation and maintenance for the divisional facilities are included in this budget. These inter-budget expenses also cover center-wide staff development costs.

	Actual Expenditure 2022-23	Adopted Budget 2023-24	Revised Budget 2023-24	Proposed Budget 2024-25
Certified Salaries	1,490,270	1,814,590	1,814,590	1,929,198
Classified Salaries	862,606	1,053,615	1,053,615	1,092,566
Furniture/Equipment	249,580	82,500	354,107	82,500
Materials & Supplies	65,983	42,500	44,539	35,000
Contractual Services	409,730	402,797	414,878	404,327
Professional Services	420,988	570,000	673,585	700,000
Payments To Districts	222,877	230,000	230,000	225,000
Fringe Benefits	1,040,627	1,491,085	1,491,085	1,470,305
Interbudget Charges - O&M	2,484,461	2,424,697	2,424,697	2,598,172
Interbudget Charges - Oth	1,304,182	1,495,716	1,495,716	1,532,476
Interbudget Credits	(8,551,301)	(9,607,500)	(9,996,812)	(10,069,542)
TOTAL	0	0	0	0

Dr. Mary Elizabeth Wilson, Senior Director

The Center for Professional Learning and Curriculum Support at SWBOCES offers a diverse and robust portfolio of programs and services grounded in research and focused on practical teaching and learning experiences. The Center images with educators in the following ways:

Region. We lead professional learning, programs, and networks for educators across our region. These regional opportunities focus on our shared areas of interest including literacy, mathematics, social studies, science, leadership, DASA, school safety, NYSED standards, etc. Examples include our Diversity, Equity and Inclusion (DEI) Leaders Network, School Library System, language acquisition, Curriculum Council, PD Shorts, conferences, and Leadership Programs.

District. We partner directly with districts to customize professional learning to your specific goals, initiatives, and priorities. Examples include implementation of district-wide curriculum, horizontal/vertical curriculum reviews, supporting co-teaching, strategic planning, developing Professional Learning Plans (PLP), and continuous improvement planning.

School. We partner directly with schools to support instructional leaders, establish professional learning communities, and support school/grade level teams. Examples of our work include supporting all aspects of the school improvement process (survey, focus group, data analysis), small group and individual coaching across content areas (gradual release), and related pedagogies (reading, writing, co-teaching).

CoSer 407

SUBSTANTIAL EQUIVALENCE REVIEW

	Actual Expenditure 2022-23	Adopted Budget 2023-24	Revised Budget 2023-24	Proposed Budget 2024-25
Professional Services	0	0	0	25,000
TOTAL	0	0	0	25,000

CoSer 431

GIFTED AND TALENTED

This service provides career development and mentoring to economically challenged students via Today's Students, Tomorrow's Teachers to several regional school districts, as well as occasional direct services to students.

	Actual Expenditure 2022-23	Adopted Budget 2023-24	Revised Budget 2023-24	Proposed Budget 2024-25
Professional Services	252,000	225,500	225,500	300,000
Fringe Benefits	3,540	0	0	0
Interbudget Charges - Oth	5,638	15,249	15,249	36,871
TOTAL	5,638	240,749	240,749	336,871

CoSer 433

ARTS IN EDUCATION

Under this service, Southern Westchester BOCES assists districts in incorporating arts into the curriculum by facilitating presentations, workshops and cultural events, providing professional development, and managing consultant contracts.

	Actual Expenditure 2022-23	Adopted Budget 2023-24	Revised Budget 2023-24	Proposed Budget 2024-25
Certified Salaries	0	0	0	31,682
Classified Salaries	0	0	0	11,137
Materials & Supplies	0	0	0	0
Contractual Services	0	0	0	0
Professional Services	0	50,000	50,000	50,000
Fringe Benefits	0	0	0	14,562
TOTAL	0	50,000	50,000	107,381

CoSer 511

MEDIA RESOURCE SERVICE

This service incorporates the latest video streaming with remote access 24 hours a day, seven days a week, to faculty and students. K-12 content is offered, as well as content specific resources from a variety of vendors.

	Actual Expenditure 2022-23	Adopted Budget 2023-24	Revised Budget 2023-24	Proposed Budget 2024-25
Certified Salaries	10,392	2,916	2,916	7,435
Classified Salaries	5,584	11,991	11,991	10,580
Professional Services	203,576	215,000	215,000	250,000
Fringe Benefits	10,851	9,961	9,961	8,743
Interbudget Charges - Oth	41,633	30,985	30,985	36,467
TOTAL	272,036	270,853	270,853	313,225

CoSer 512

LIBRARY AUTOMATION

This service provides information and support for automating and integrating a school library's collection into the school and/or district-wide area network for use by students, faculty and administrators. Community access service is also available. It includes consultation, retrospective conversion of library holdings into machine-readable format (MARC records), software, equipment, supplies (barcodes, labels) bar-coding and training. A secondary e-book and audiobook service, SWBOCES SLS Digital Library, is included for both a shared collection among districts in SWBOCES and a private school collection.

	Actual Expenditure 2022-23	Adopted Budget 2023-24	Revised Budget 2023-24	Proposed Budget 2024-25
Certified Salaries	10,392	2,916	2,916	7,435
Classified Salaries	15,002	11,991	11,991	10,580
Contractual Services	0	2,500	2,500	0
Professional Services	279,218	200,000	325,684	300,000
Payments to Districts	2,458	0	0	0
Fringe Benefits	15,631	9,961	9,961	8,786
Interbudget Charges - Oth	41,633	55,028	55,028	45,213
TOTAL	364,334	357,396	408,080	372,014

CoSer 513

ONLINE INFORMATION RESOURCES

Subscribers are provided with access to more than 300 comprehensive full text and/or indexed reference databases supporting the K-12 curriculum. Professional development workshops that incorporate these resources into teaching and learning are included.

	Actual Expenditure 2022-23	Adopted Budget 2023-24	Revised Budget 2023-24	Proposed Budget 2024-25
Certified Salaries	94,609	90,119	90,119	77,701
Classified Salaries	15,307	11,991	11,991	11,137
Furniture/Equipment	932	0	0	0
Materials & Supplies	7,567	4,125	4,125	3,000
Contractual Services	854,769	1,201,000	1,207,006	1,256,000
Professional Services	5,640	0	0	0
Fringe Benefits	36,044	28,646	28,646	25,609
Interbudget Charges - Oth	41,633	177,959	177,959	135,263
Interbudget Credits	0	0	0	0
TOTAL	1,056,501	1,513,840	1,519,846	1,508,710

CoSer 555

SCHOOL IMPROVEMENT

This comprehensive program supports districts in developing and implementing plans for continuous improvement. Experiences consist of professional learning in the forms of job-embedded coaching, workshops, and online experiences. Our broad-based work includes learning experiences in leadership, curriculum and instruction, special education and social/emotional needs. Monthly Curriculum Council Meetings build collaborative partnerships throughout Southern Westchester and provide up-to-date information on learning initiatives. Staff development and curriculum offerings include learning opportunities focused on curriculum and instruction aligned with the NYS Next Generation Learning Standards including best practices and methodologies, Data Driven Instruction, and the evaluation process as part of the New York State Great Teachers and Leaders initiative. Additional opportunities are available on request.

	Actual Expenditure 2022-23	Adopted Budget 2023-24	Revised Budget 2023-24	Proposed Budget 2024-25
Certified Salaries	226,155	525,490	525,490	439,836
Classified Salaries	20,351	0	0	54,615
Furniture/Equipment	6,616	0	0	0
Materials & Supplies	6,891	7,075	9,018	15,000
Contractual Services	75,282	10,000	11,570	21,000
Professional Services	2,078,061	1,685,000	2,074,601	2,510,000
Payments To Districts	193,452	225,000	225,564	225,000
Fringe Benefits	133,669	154,370	154,370	231,073
Interbudget Charges - Oth	437,478	529,746	529,746	507,554
Interbudget Credits	0	0	0	0
TOTAL	3,177,955	3,136,681	3,530,359	4,004,078

CoSer 556

HOMELESS STUDENT PROGRAM

The Homeless Student Program offers coordination of services on behalf of Westchester County's homeless children through education case management, coordination of the Homeless Student Collaborative, maintenance of a homeless student database, and a voluntary Regional Placement Plan. Districts purchasing services through their own McKinney Vento grants include White Plains, New Rochelle, Ossining, Port Chester and Mamaroneck.

	Actual Expenditure 2022-23	Adopted Budget 2023-24	Revised Budget 2023-24	Proposed Budget 2024-25
Certified Salaries	0	0	0	0
Materials & Supplies	0	0	0	0
Professional Services	0	3,500	3,500	3,500
Fringe Benefits	0	0	0	0
TOTAL	0	3,500	3,500	3,500

CoSer 644

SAFETY/RISK MANAGEMENT

This service assists local districts in developing safety/health risk management programs and provides staff training addressing local, state and federal mandates and issues related to safe and healthy school environments. Resources are available to provide training on gangs, school security, safety assessment and other school safety issues as well as "Right to Know" hazard communication, blood borne pathogens and asbestos awareness. Environmental and regulatory compliance audits and school inspections are also available. Additional health services include professional development for nurses and CPR/AED and First Aid training for district staff.

	Actual Expenditure 2022-23	Adopted Budget 2023-24	Revised Budget 2023-24	Proposed Budget 2024-25
Certified Salaries	257,752	342,540	342,540	265,221
Classified Salaries	28,825	57,720	57,720	54,594
Furniture/Equipment	3,158	5,000	5,000	0
Materials & Supplies	0	250	250	0
Contractual Services	2,712	3,250	3,250	10,500
Professional Services	4,478,755	3,650,000	3,855,098	6,000,000
Payments to Districts	270	0	0	0
Fringe Benefits	193,059	182,043	182,043	182,564
Interbudget Charges - Oth	57,449	323,299	323,299	507,554
Interbudget Credits	(45,000)	(45,000)	(45,000)	(45,000)
TOTAL	4,976,980	4,519,102	4,724,200	6,975,433

CoSer 710

PROFESSIONAL LEARNING CENTRAL SERVICES

This budget provides for administration and support expenses that apply to all programs within the Center. Funding for this service is accomplished through an inter-budget charge leveled to each CoSer in the Center.

	Actual Expenditure 2022-23	Adopted Budget 2023-24	Revised Budget 2023-24	Proposed Budget 2024-25
Certified Salaries	350,857	354,517	354,517	356,153
Classified Salaries	108,502	343,645	343,645	204,434
Furniture/Equipment	12,727	10,250	10,250	15,000
Materials & Supplies	23,577	12,550	12,766	27,000
Contractual Services	49,002	42,180	60,122	87,701
Fringe Benefits	207,398	364,519	364,519	250,429
Interbudget Charges - O&M	78,889	178,847	178,847	173,364
Interbudget Charges - Oth	77,869	110,801	110,801	194,426
Interbudget Credits	(908,820)	(1,417,308)	(1,435,467)	(1,308,507)
TOTAL	0	0	0	0

Ellen J. McDonnell, Ed.D., Executive Director

The Lower Hudson Regional Information Center (LHRIC) is a nonprofit consortium providing educational and administrative technology services to the three BOCES and more than 60 school districts in Westchester, Putnam and Rockland counties. Based in Harrison, N.Y., it is one of 12 Regional Information Centers located throughout New York State, focused on delivering cost-effective solutions for today's demanding educational technology needs. Everything we do supports our belief in the power of meaningful collaboration to support current and emerging technology demands benefiting classroom instruction. The LHRIC's broad spectrum of high-quality service offerings supports our mission of providing K-12 Leadership with our partner districts to achieve their educational technology goals. We value our role in supporting the school districts and BOCES in Westchester, Putnam, and Rockland Counties. The LHRIC aims to foster a community of professionals through the exchange of ideas and leverage creative and innovative uses of technology in a global collaborative environment for the advancement of all learners.

Our comprehensive menu of services spans technology infrastructure, applications, data, and professional learning and support. Some of our technical offerings include Managed IT services, unified communications (VoIP), server hosting, virtual desktop hosting, remote backup, and Internet access via our Private WAN Network. Our application offerings include student, financial, instructional, and administrative software with data integration options. All instructional software applications are Education Law 2-d compliant. Our data environment supplies test scoring, data warehousing, state reporting and verification, CIO mentorship and support, tools for supporting districts' compliance with Education Law 2-d, and Data Protection Officer support. Lastly, we provide dynamic professional learning opportunities designed for K-12 educators and administrators.

The LHRIC collaborates with districts and BOCES to develop new services that expand the boundaries of traditional classrooms and provide high quality, professional growth opportunities for all district personnel. We value the input of our Advisory Committee and greatly appreciate our partner districts and BOCES. We look forward to expanding the ways we provide excellent educational technology solutions.

CoSer 444

DISTANCE EDUCATION

LHRIC provides a cost-effective, user-friendly videoconferencing service. This coordinated regional distance education service provides professional development, technical systems support and a comprehensive centralized videoconferencing system to participating school districts.

	Actual Expenditure 2022-23	Adopted Budget 2023-24	Revised Budget 2023-24	Proposed Budget 2024-25
Classified Salaries	92,143	144,699	144,699	0
Materials & Supplies	65,144	0	0	0
Contractual Services	1,130,487	1,169,840	1,195,193	510,886
Professional Services	20,950	0	13,800	0
Payments To Districts	330,260	331,500	331,500	0
Fringe Benefits	45,942	65,073	65,073	0
Interbudget Charges - Oth	78,530	47,925	47,035	0
Interbudget Credits	(16,219)	(19,682)	(19,682)	(19,880)
TOTAL	1,747,237	1,739,355	1,777,618	491,006

CoSer 510

INSTRUCTIONAL SUPPORT SERVICES

This service includes Local Networks, Instructional Software, Internet, Planning, Evaluation and Consulting Services. The budget offers a variety of options for computer-managed instruction and instructional local area networks.

	Actual Expenditure 2022-23	Adopted Budget 2023-24	Revised Budget 2023-24	Proposed Budget 2024-25
Classified Salaries	10,122,530	10,338,991	10,338,991	10,884,028
Furniture/Equipment	7,290,508	5,025,000	6,695,986	5,025,000
Materials & Supplies	4,976,891	4,765,750	6,084,402	4,812,221
Contractual Services	25,081,979	23,493,962	23,858,241	25,631,532
Professional Services	5,317,150	4,038,354	4,370,535	4,353,811
Payments to Districts	5,500	0	0	0
Fringe Benefits	5,689,563	4,971,743	4,971,743	5,339,972
Interbudget Charges - Oth	1,594,755	1,993,799	1,992,613	1,860,100
Interbudget Credits	(4,715,757)	(4,500,954)	(4,500,954)	(4,599,151)
TOTAL	55,363,119	50,126,645	53,811,557	53,307,513

CoSer 554

MODEL SCHOOLS

The Model Schools Technology Planning, Implementation and Assessment program supports educators and administrators in planning the restructuring of learning with technology, in applying technology in the classroom and in implementing the new assessment models. Its components are designed to support schools in bringing about systemic change for the improvement of teaching and learning with technology as its catalyst. This service includes planning, consultative services, training and evaluation, for the purpose of promoting the integration of technology in the teaching/learning process. It is built upon the premise that school district technology investments will result in improved student achievement. Each of the components is designed to be in compliance with all State regulations and supports NYS Learning Standards.

	Actual Expenditure 2022-23	Adopted Budget 2023-24	Revised Budget 2023-24	Proposed Budget 2024-25
Classified Salaries	1,136,410	1,181,196	1,181,196	1,400,301
Furniture/Equipment	699	6,500	10,000	12,500
Materials & Supplies	25,629	13,200	14,219	17,000
Contractual Services	195,126	150,670	154,574	200,000
Professional Services	264,237	319,000	382,925	312,000
Payments To Districts	12,708	0	0	0
Fringe Benefits	682,947	650,626	650,626	738,345
Interbudget Charges - Oth	280,855	339,195	339,195	537,782
Interbudget Credits	(22,111)	(24,582)	(24,582)	(25,794)
TOTAL	2,576,500	2,635,805	2,708,101	3,192,134

CoSer 611

MANAGEMENT SUPPORT SERVICES

Services provided include Student Management (attendance, grade reporting, scheduling, etc.), Financial Management (payroll, accounting, etc.), Test Scoring, Data Warehousing, Information Resource Management including Software Training for Administration and Support Staff, Technical Services, and Networking.

	Actual Expenditure 2022-23	Adopted Budget 2023-24	Revised Budget 2023-24	Proposed Budget 2024-25
Certified Salaries	82,600	0	0	600
Classified Salaries	5,034,409	6,145,241	6,145,241	6,672,883
Furniture/Equipment	2,087,248	809,508	1,413,809	2,059,379
Materials & Supplies	798,147	994,433	1,090,188	1,226,152
Contractual Services	20,651,670	17,940,746	18,919,123	21,972,660
Professional Services	2,342,361	3,318,573	3,755,495	2,874,714
Payments To Districts	98,902	104,894	106,394	101,550
Fringe Benefits	2,831,538	2,828,857	2,828,857	3,510,949
Interbudget Charges - Oth	6,743,133	6,726,504	6,827,599	5,951,347
Interbudget Credits	(1,545,978)	(1,503,177)	(1,503,350)	(506,977)
TOTAL	39,124,030	37,365,579	39,583,356	43,863,257

CoSer 612

TELEPHONE INTERCONNECT

This service provides participating school districts with a cost effective network for voice and data communication. This is accomplished by establishing interconnections among schools and between school districts and the Regional Information Center.

	Actual Expenditure 2022-23	Adopted Budget 2023-24	Revised Budget 2023-24	Proposed Budget 2024-25
Classified Salaries	50,578	51,567	51,567	0
Contractual Services	1,163,916	1,100,000	1,136,031	1,100,000
Fringe Benefits	35,489	18,956	18,956	0
Interbudget Charges - Oth	23,121	28,730	27,699	49,187
TOTAL	1,273,104	1,199,253	1,234,253	1,149,187

CoSer 705 LOWER HUDSON REGIONAL INFORMATION CENTER CENTRAL SERVICES

	Actual Expenditure 2022-23	Adopted Budget 2023-24	Revised Budget 2023-24	Proposed Budget 2024-25
Certified Salaries	149,895	272,270	272,270	246,118
Classified Salaries	1,016,454	1,500,626	1,500,626	1,631,008
Furniture/Equipment	10,751	5,000	113,424	5,500
Materials & Supplies	7,942	11,000	16,677	9,380
Contractual Services	733,033	436,145	617,311	457,480
Professional Services	114,544	312,000	345,074	320,000
Payments To Districts	94,253	50,000	50,000	93,185
Fringe Benefits	573,259	871,135	871,135	916,414
Interbudget Charges - O&M	660,362	642,773	642,773	640,551
Interbudget Charges - Oth	1,196,610	1,307,587	1,307,757	256,240
Interbudget Credits	(4,557,103)	(5,408,536)	(5,737,047)	(4,575,876)
TOTAL	0	0	0	0

Tracy Racicot, Director

The Center for Adult and Community Services provides educational programs, workforce preparation, and access to community services for adults 18 years of age and older. The Center comprises three departments: Workforce Development/Continuing Education; Adult Literacy; and Incarcerated Youth and Adults. Educational services are provided with a variety of national, state, and local funding sources and collaboration with a network of community agencies throughout the county.

CoSer 110

ADULT OCCUPATIONAL EDUCATION

Classes in Workforce Preparation and training are provided. They include: Clinical Medical Assistant; Allied Health fields; Mechanical Trades; Computer Software Applications; and customized contract training classes for local business and industry.

	Actual Expenditure 2022-23	Adopted Budget 2023-24	Revised Budget 2023-24	Proposed Budget 2024-25
Certified Salaries	268,400	349,364	349,364	310,824
Classified Salaries	246,657	217,605	217,605	295,040
Furniture/Equipment	28,706	7,000	7,000	7,000
Materials & Supplies	175,439	127,138	143,030	136,500
Contractual Services	28,340	46,000	54,544	5,000
Professional Services	13,895	25,000	25,000	15,000
Fringe Benefits	181,566	176,617	176,617	229,017
Interbudget Charges - O&M	384,033	404,095	404,095	392,432
Interbudget Charges - Oth	(19,800)	0	0	0
TOTAL	1,307,236	1,352,819	1,377,255	1,390,813

CoSer 702

ADULT AND COMMUNITY SERVICES CENTRAL SERVICES

This provides for administration and support expenses that apply to all programs within the Center. Funding for this service is accomplished through an inter-budget charge levied to each CoSer in the Center.

	Actual Expenditure 2022-23	Adopted Budget 2023-24	Revised Budget 2023-24	Proposed Budget 2024-25
Certified Salaries	61,822	63,058	63,058	65,792
Classified Salaries	505	0	0	0
Contractual Services	18,670	120,337	120,337	123,300
Payments To Districts	0	1,000	1,000	1,000
Fringe Benefits	34,730	24,030	24,030	26,290
Interbudget Charges - O&M	192,881	102,758	102,758	108,708
Interbudget Charges - Oth	103,226	136,412	136,412	135,953
Interbudget Credits	(411,834)	(447,595)	(447,595)	(461,042)
TOTAL	0	0	0	0

Department of Transportation

Stephen Tibbetts, Assistant Superintendent for Business and Administrative Services

SWBOCES Transportation is renowned for its school bus maintenance and school vehicle repair services. The SWBOCES garage has been recognized often by the state Department of Transportation for its exemplary school bus inspection record. Other school district-owned vehicles are maintained to an equally high standard. SWBOCES also offers transportation management services to districts that desire experienced, trained, professional management of their pupil transportation program. SWBOCES currently manages a consortium of eight active districts for their out-of-district busing needs and stands ready to offer similar consortium management services to more districts that desire the savings of shared busing plus the confidence of skilled management.

CoSer 610

TRANSPORTATION CERTIFICATION & TRAINING

	Actual Expenditure 2022-23	Adopted Budget 2023-24	Revised Budget 2023-24	Proposed Budget 2024-25
Classified Salaries	140	0	0	0
Fringe Benefits	12	0	0	0
TOTAL	152	0	0	0

CoSer 623

CAREER SERVICES TRANSPORTATION

This budget provides round-trip transportation between a student's high school and the SWBOCES Center for Career Services in Valhalla. It also provides for shuttle service between various SWBOCES sites mid-day. The service covers the cost of drivers, monitors as needed (at an additional charge), fuel and staff support.

	Actual Expenditure 2022-23	Adopted Budget 2023-24	Revised Budget 2023-24	Proposed Budget 2024-25
Classified Salaries	91,574	0	0	0
Contractual Services	682	0	0	0
Fringe Benefits	10,946	0	0	0
Interbudget Credits	(4,746)	0	0	0
TOTAL	98,456	0	0	0

CoSer 630

TRANSPORTATION MANAGEMENT

Transportation and coordination management services are offered to participating districts. Services include bid specification preparation, bidding, routing and daily contract transportation management and oversight. SWBOCES administers the daily operations of district bus routes. Central service support is provided through dispatch and the BOCES vehicle maintenance garage as part of the program.

	Actual Expenditure 2022-23	Adopted Budget 2023-24	Revised Budget 2023-24	Proposed Budget 2024-25
Classified Salaries	89,443	90,618	90,618	97,163
Materials & Supplies	209,497	1,500	1,500	750
Contractual Services	3,325	7,400	7,400	7,150
Fringe Benefits	59,912	55,584	55,584	59,549
Interbudget Charges - Oth	35,858	35,068	35,068	30,313
TOTAL	398,035	190,170	190,170	194,925

CoSer 634

COOPERATIVE VEHICLE MAINTENANCE SERVICES

Districts are provided with preventive maintenance, vehicle repair service and preparation for NYS Department of Transportation inspections. This budget also supports supervision, mechanics, equipment and repair supplies.

	Actual Expenditure 2022-23	Adopted Budget 2023-24	Revised Budget 2023-24	Proposed Budget 2024-25
Classified Salaries	326,820	336,267	336,267	350,900
Furniture/Equipment	42,640	3,000	3,000	3,000
Materials & Supplies	156,808	172,000	172,015	171,500
Contractual Services	10,919	17,300	17,300	17,500
Fringe Benefits	207,822	182,117	182,117	192,966
Interbudget Charges - Oth	16,293	40,505	40,505	46,520
Interbudget Credits	(96,316)	(98,200)	(98,200)	(101,147)
TOTAL	664,986	652,989	653,004	681,239

CoSer 703

TRANSPORTATION CENTRAL SERVICES

This budget provides for administration and support expenses that apply to all programs within the department. Funding for this service is accomplished through an inter-budget charge levied to each transportation CoSer.

	Actual Expenditure 2022-23	Adopted Budget 2023-24	Revised Budget 2023-24	Proposed Budget 2024-25
Contractual Services	2,319	3,326	3,326	3,479
Interbudget Charges - O&M	40,600	62,141	62,141	63,102
Interbudget Charges - Oth	9,231	10,106	10,106	10,252
Interbudget Credits	(52,151)	(75,573)	(75,573)	(76,833)
TOTAL	0	0	0	0

Todd Santabarbara, Director

The Center for Interscholastic Athletics serves 77 high schools in Dutchess, Putnam, Rockland, and Westchester counties, providing support with the organization and management of athletic programs. The Center also serves as the home for Section One of the New York State Public High School Athletic Association Inc., a non-profit organization that provides equitable and safe competition for the students of public, private and parochial member schools.

The services provided include athletic scheduling, assignment of officials, management of the officials payment plan, the administration of the contract between the districts and the officials organizations as well as the offering of 3rd party athletic software programs.

The rSchoolToday computer program is the operational standard for the Center and our clients. The software enables our schools and officials to access pertinent information such as schedules, assigned officials, financial data, evaluation of the officials, game scores, school directories, directions, as well as e-mail capabilities between each school, official and the Center. The proposed \$8.3 million 2024-2025 budget includes funding for sports officials as well as services to the schools and to run sectional, regional and state competitions.

CoSer 551

INTERSCHOLASTIC ATHLETICS

This department serves as the center for the management of athletic services for public school districts and some non-public schools in the region. The budget includes funding for sports officials' fees, Section One dues, and the operation of the Interscholastic Athletics Office in Harrison.

	Actual Expenditure 2022-23	Adopted Budget 2023-24	Revised Budget 2023-24	Proposed Budget 2024-25
Certified Salaries	358,423	365,746	365,746	530,406
Classified Salaries	435,683	547,942	365,746	575,646
Furniture/Equipment	13,897	14,000	26,351	15,000
Materials & Supplies	657,989	605,050	693,463	754,550
Contractual Services	77,862	105,441	153,413	88,298
Professional Services	5,087,815	5,323,056	5,323,056	5,648,550
Fringe Benefits	443,839	505,891	505,891	600,668
Interbudget Charges - O&M	35,201	50,816	50,816	49,258
Interbudget Charges - Oth	62,400	66,269	66,269	75,523
TOTAL	7,173,109	7,584,211	7,732,947	8,337,899

Office of Public Information

CoSer 646

PUBLIC INFORMATION SERVICE

Brian Howard, Director of Communications

This service supports SWBOCES' mission and objectives with the assistance of experienced communications professionals. The organization is provided with print publications, press releases, digital platforms and other related media as well as general communications support.

	Actual Expenditure 2022-23	Adopted Budget 2023-24	Revised Budget 2023-24	Proposed Budget 2024-25
Certified Salaries	14,061	13,335	13,335	13,867
Classified Salaries	323,173	324,747	324,747	476,812
Furniture/Equipment	5,533	5,000	5,000	5,000
Materials & Supplies	1,138	1,500	1,500	1,500
Contractual Services	17,677	18,850	25,077	20,650
Professional Services	36,079	45,000	51,295	45,000
Payments to Districts	4,874	0	0	0
Fringe Benefits	145,189	147,088	147,088	226,127
Interbudget Charges - Oth	4,380	4,544	4,544	7,587
Interbudget Credits	(289,691)	(328,236)	(328,236)	(370,493)
TOTAL	261,350	231,828	244,350	421,550

CoSer 706

DIRECTOR OF TECHNOLOGY

	Actual Expenditure 2022-23	Adopted Budget 2023-24	Revised Budget 2023-24	Proposed Budget 2024-25
Certified Salaries	0	0	0	179,292
Classified Salaries	0	0	0	23,174
Furniture/Equipment	0	0	0	1,750
Materials & Supplies	0	0	0	6,352
Contractual Services	0	0	0	7,750
Fringe Benefits	0	0	0	79,420
Interbudget Charges	0	0	0	4,398
Interbudget Credits	0	0	0	(302,136)
TOTAL	0	0	0	0

CoSer 708

REGIONAL CONSORTIUM/EMPLOYEE ASSISTANT PROGRAM

The Employee Assistance Program is provided for the Centers and Departments of SWBOCES. This budget is supported through inter-budget charges and credits.

	Actual Expenditure 2022-23	Adopted Budget 2023-24	Revised Budget 2023-24	Proposed Budget 2024-25
Payments To BOCES	17,261	22,000	22,000	22,000
Interbudget Credits	(17,261)	(22,000)	(22,000)	(22,000)
TOTAL	0	0	0	0

CoSer 709

GRANT COORDINATION & PROGRAM PLANNING

Grant coordination and program planning is provided to the Centers and Departments of SWBOCES. The budget is supported through inter-budget charges and credits.

	Actual Expenditure 2022-23	Adopted Budget 2023-24	Revised Budget 2023-24	Proposed Budget 2024-25
Certified Salaries	0	100,000	100,000	100,000
Furniture/Equipment	0	1,000	1,000	1,000
Materials & Supplies	0	2,500	2,500	2,500
Contractual Services	17,600	3,750	3,750	3,750
Professional Services	27,675	15,000	15,000	15,000
Fringe Benefits	0	41,640	41,640	45,234
Interbudget Charges - Oth	16,495	16,945	16,945	31,040
Interbudget Credits	(61,770)	(180,835)	(180,835)	(198,524)
TOTAL	0	0	0	0

CoSer 712

BENEFITS COORDINATION

Benefits coordination is provided to the Centers and Departments of SWBOCES. The budget is supported through inter-budget charges and credits.

	Actual Expenditure 2021-22	Adopted Budget 2022-23	Revised Budget 2022-23	Proposed Budget 2023-24
Certified Salaries	17,861	18,463	18,463	19,365
Classified Salaries	135,336	138,333	138,333	143,723
Furniture/Equipment	0	1,000	1,000	1,000
Materials & Supplies	1,867	1,500	1,500	1,500
Contractual Services	26,699	3,650	3,650	3,650
Professional Services	0	40,000	40,000	40,000
Fringe Benefits	4,310	0	0	0
Interbudget Charges	101,901	89,829	89,829	94,989
Interbudget Credits	(287,973)	(292,775)	(292,775)	(304,227)
TOTAL	0	0	0	0

Frank Reale, Director

The Operations and Maintenance Department is committed to maintaining a clean, safe, comfortable and aesthetically pleasing environment for staff, students and visitors at all Southern Westchester BOCES-owned and leased facilities. We believe in fostering a spirit of open communication with our internal program departments and the component school districts we serve.

Our goal is to provide high quality, responsive, cost-effective services that will encourage academic excellence and support the overall mission, vision and values of the agency.

CoSer 701

OPERATIONS & MAINTENANCE

The Operations & Maintenance budget provides the resources needed to ensure a clean, safe, well-maintained and healthy environment at all SWBOCES owned and leased facilities. Funds are provided by interbudget transfers from BOCES Centers using those facilities.

	Actual Expenditure 2022-23	Adopted Budget 2023-24	Revised Budget 2023-24	Proposed Budget 2024-25
Certified Salaries	12,442	12,684	12,684	13,302
Classified Salaries	1,135,099	1,301,753	1,301,753	1,284,986
Furniture/Equipment	34,685	77,000	268,691	184,000
Materials & Supplies	71,194	141,300	154,781	150,000
Contractual Services	4,141,741	3,555,952	8,369,560	3,794,332
Professional Services	181,941	116,000	207,411	112,000
Fringe Benefits	132,950	730,107	730,107	795,915
Interbudget Charges - O&M	752,856	1,144,677	1,144,677	1,068,516
Interbudget Charges - Oth	860,476	85,742	85,742	75,820
Interbudget Credits	(7,215,514)	(7,212,214)	(12,275,406)	(7,478,871)
TOTAL	0	0	0	0

Department of Human Resources

Suzanne Doherty, Director of Human Resources

The Human Resources Department administers all personnel policies and procedures for approximately 900 SWBOCES employees. These include recruiting, interviewing and hiring new staff; on-boarding new employees; administering health benefits; maintaining personnel records; managing labor relations; and coordinating special events and staff development.

The Office of Human Resources also provides a variety of services, such as regional certification and interim placements. The department's mission is to provide effective leadership and high-quality human resources services to internal and external clients and to assist them in meeting their human resources needs.

CoSer 606

REGIONAL CERTIFICATION OFFICE

This service functions as an extension of NYSED's Office of Teaching. The Regional Certification Office provides advisement and counseling to subscribing school districts and their community residents on matters of NYS Teacher Certification, including collaboration with the state Education Department on behalf of subscribing school districts; evaluation of transcripts for certification in most areas, including coaching; review and processing of applicant's required credentials; and determination of individual certification status.

	Actual Expenditure 2022-23	Adopted Budget 2023-24	Revised Budget 2023-24	Proposed Budget 2024-25
Certified Salaries	17,861	18,463	18,463	19,365
Classified Salaries	93,081	135,908	135,908	142,822
Fringe Benefits	73,166	107,384	107,384	114,579
TOTAL	184,108	261,755	261,755	276,766

In accordance with the guidelines of the state comptroller's office, the following programs are accounted for in the Special Aid Fund portion of the SWBOCES budget.

CoSer 841

INCARCERATED YOUTH PROGRAM

This program, located at the Westchester County Department of Correction, provides state-regulated educational services for school-age youth. Classes include standards-based high school courses; High School Equivalency Exam Preparation; English language acquisition; academic intervention services; and career development.

	Actual Budget 2022-23	Original Budget 2023-24	Revised Budget 2023-24	Projected Budget 2024-25
Certified Salaries	410,175	318,654	318,654	400,756
Classified Salaries	82,118	119,584	119,584	54,915
Furniture/Equipment	309	3,000	3,000	5,000
Materials & Supplies	9,035	3,000	3,445	4,000
Contractual Services	6,606	22,084	22,415	22,802
Fringe Benefits	164,900	166,678	166,678	175,528
Interbudget Charges - Oth	56,094	67,000	67,000	67,000
TOTAL	729,237	700,000	700,776	730,001

CoSer 842 SUMMER COMPONENT OF 12-MONTH PROGRAM (SPECIAL EDUCATION)

This six-week extended school year program provides support services to special education students who have disabilities severe enough to require a 12-month structured learning environment to ensure maintenance of developmental levels. Participation depends on parental consent, and eligibility is determined and approved by the Committees on Special Education. The state Education Department utilizes a two-year trending methodology to establish tuition rates. Once established, these rates are adjusted upon audit of expenditures.

	Actual Budget 2022-23	Original Budget 2023-24	Revised Budget 2023-24	Projected Budget 2024-25
Certified Salaries	594,888	650,000	650,000	650,000
Classified Salaries	428,479	350,000	350,000	350,000
Materials & Supplies	7,653	25,000	25,000	25,000
Contractual Services	9,901	12,000	12,000	12,000
Professional Services	151,034	120,000	120,000	120,000
Fringe Benefits	209,697	225,000	225,000	225,000
Interbudget Charges - Oth	0	120,000	120,000	120,000
TOTAL	1,401,652	1,502,000	1,502,000	1,502,000

CoSer 849

EMPLOYMENT PREPARATION EDUCATION

This state Education Department funding service supports Adult Literacy Center programs. Adults must be 21 years of age without a high school equivalency diploma who wish to improve their English language and basic literacy skills. Students can enroll in classes preparing them to earn a high school equivalency diploma (HSE), classes in basic computer literacy as well as classes preparing them for the citizenship test. Classes are offered at sites throughout Westchester. This funding is used to support adult literacy classes at Westchester County Department of Corrections.

	Actual Budget 2022-23	Original Budget 2023-24	Revised Budget 2023-24	Projected Budget 2024-25
Certified Salaries	647,859	577,592	577,592	667,814
Classified Salaries	218,030	192,208	222,207	199,794
Furniture/Equipment	1,844	5,000	15,000	5,000
Materials & Supplies	26,202	7,000	17,037	23,200
Contractual Services	29,106	111,575	145,340	118,189
Professional Services	2,066	10,000	10,000	3,000
Fringe Benefits	220,627	252,494	252,494	241,234
Interbudget Charges-Oth	120,201	108,000	108,000	141,000
TOTAL	1,265,935	1,263,869	1,347,670	1,263,866

SUMMARY OF GRANTS 2024-2025

These figures represent projections of currently operating grants for the 2023-2024 school year, for which funding is anticipated in the 2024-2025 school year.

Center for Career Services	
Vocation and Applied Technology Act - Carl D. Perkins - Federal Grant	750,000
Center total	750,000
Center For Special Services	
Woodfield Detention - Local Grant (Pocantico Hills S.D.)	110,000
Center total	110,000
Center For Adult And Community Services	
WIOA, Title 2, Adult Education & Literacy - Federal Grant	440,000
WIOA, Title 2 English Language / Civics Education - Federal Grant	300,000
WIOA, Title 2, Incarcerated Education - Federal Grant	250,000
Center total	990,000
Central Administration	
NYS Senate Initiative Grant (Abbott UFSD Close Down)- Total Funding through 12/31/2024 -NYS Contract	250,000
Center total	250,000
Center For Instructional Services	
Homeless Student - McKinney Vento - Federal Grant	167,331
School Library System - Aid For Automation - NYS Grant	13,000
School Library System - Operating Aid - NYS Grant	180,000
Regional Bilingual Education Resource Network - NYS Contract	2,059,068
Center total	2,419,399
Grand Total: All Grants	4,519,399

Cross Contracts

Cross contracts must be completed when another BOCES provides services or programs for an SWBOCES district. Services offered through the following BOCES are expected to continue in the budget year: Putnam/Northern Westchester, Rockland, Questar III, Nassau and Erie BOCES.

	Actual Expenditure 2022-23	Adopted Budget 2023-24	Revised Budget 2023-24	Proposed Budget 2024-25
Payments To BOCES	20,561,831	17,843,886	17,843,886	20,561,826
TOTAL	20,561,831	17,843,886	17,843,886	20,561,826

School Breakfast/Lunch Program

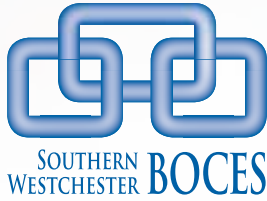
SWBOCES participates in the National School Lunch and School Breakfast programs. In addition to regular menus, therapeutic lunches are available to meet specialized needs to students.

BREAKFAST PROGRAM

Breakfast	FTE	Actual Budget 2022-23	FTE	Original Budget 2023-24	FTE	Revised Budget 2023-24	FTE	Projected Budget 2024-25
Revenues								
Students		300		300		300		300
State Aid		3,593		3,896		3,896		4,000
Federal Aid		95,082		80,500		80,500		95,000
General Fund		160,460		205,500		205,500		210,000
Other		26,638		0		0		0
Total Revenues		285,773		289,896		289,896		309,000
Expenditures								
Certified Salaries		0		0		0		0
Classified Salaries	2.9	118,431	2.8	119,050	2.9	119,050	2.9	125,009
Furniture/Equipment		416		2,900		2,900		2,000
Materials & Supplies		0		0		0		0
Food Purchases		87,364		78,000		78,000		95,000
Contractual Services		0		0		0		0
Fringe Benefits		78,707		86,446		86,446		86,821
Other		855		3,500		3,500		2,170
Total Expenditures		285,773		289,896		289,896		309,000

LUNCH PROGRAM

Lunch	FTE	Actual Budget 2022-23	FTE	Original Budget 2023-24	FTE	Revised Budget 2023-24	FTE	Projected Budget 2024-25
Revenues								
Students		300		300		300		300
State Aid		2,091		2,200		2,200		2,200
Federal Aid		170,909		145,000		145,000		160,000
Sales		737		2,000		2,000		1,000
General Fund		31,790		94,500		94,500		90,000
Other		628		0		0		0
Total Revenues		206,155		243,700		243,700		253,200
Expenditures								
Certified Salaries		0		0		0		0
Classified Salaries	2.1	88,324	2.2	90,000	2.1	90,000	2.1	91,435
Furniture/Equipment		416		4,200		4,200		2,000
Materials & Supplies		0		0		0		0
Food Purchases		78,488		85,000		85,000		100,000
Contractual Services		0		0		0		0
Fringe Benefits		38,007		61,000		61,000		56,393
Other		920		3,500		3,500		3,372
Total Expenditures		206,155		243,700		243,700		253,200



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