

SOUTHERN
WESTCHESTER **BOCES**

.....
The Annual Budget Book
2022 - 2023

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

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

District	Superintendent	Phone	Board President
Ardsley	Ryan Schoenfeld	914-693-6300	Nicole Minore
Blind Brook	Colin Byrne, Interim	914-937-3600	Scott Jaffee
Bronxville	Roy R. Montesano	914-395-0500	Arleen Thomas
Byram Hills	Jen Lamia	914-273-4082	Scott Levy
Dobbs Ferry	Lisa Brady	914-693-1500	Tracy Baron
Eastchester	Robert Glass	914-793-6130	Vito Catania
Edgemont	Victoria Kniewel	914-472-7768	Judy Seiff
Elmsford	Marc P. Baiocco	914-592-8440	Yvette Eannazzo
Greenburgh Central	Linda Iverson	914-761-6000	Tracy Mairs
Greenburgh Eleven	Elton Thompson	914-693-8500	Lisa Tane
Greenburgh Graham	Oliver B. Levy	914-478-1106	Kimberly Hardy-Watson
Greenburgh North Castle	Carolyn McGuffog	914-231-8620	Robert Hendrickson
Harrison	Louis Wool	914-835-3300	Kelly Mulvoy Mangan
Hastings-on-Hudson	William McKersie, Interim	914-478-6200	Doug Soundheim
Hawthorne Cedar Knolls	Ray Raefski, Interim	914-749-2900	Daniel Leffell
Irvington	Kristopher Harrison	914-591-8501	Brian Friedman
Mount Pleasant Blythedale	Emily Hersh	914-347-1800	Peter Rittmaster
Mount Pleasant Central	Peter Giarrizzo	914-769-5500	Michael Horan
Mount Pleasant Cottage	Stephen Beovich	914-769-0456	Rita Golden
Mount Vernon	Kenneth R. Hamilton	914-665-5000	Adriane Saunders
New Rochelle	Jonathan Raymond	914-576-4300	Julia Muggia Ochs
Pelham	Cheryl H. Champ	914-738-3434	Jessica DeDomenico
Pleasantville	Tina DeSa	914-741-1400	Shane McGaffey
Pocantico Hills	Richard Calkins	914-631-2440	Alfred Pacile
Port Chester-Rye	Aurelia Henriquez	914-934-7900	Chrissie Onofrio
Rye	Eric Byrne	914-967-6108	Jennifer Boyle
Rye Neck	Eric Lutinski	914-777-5200	Jennifer Rubin
Scarsdale	Thomas Hagerman	914-721-2410	Karen Ceske
Tarrytowns	Christopher Borsari	914-631-9404	John Paine
Tuckahoe	Amy Goodman	914-337-6600	Peter Casson
Valhalla	Kevin McLeod	914-683-5040	LaVerne Clark
White Plains	Joseph Ricca	914-422-2019	Rosemarie Eller
Non-Component School Districts			
Mamaroneck	Robert I. Shaps	914-220-3000	Rina Beder
Yonkers	Edwin M. Quezada	914-376-8100	Rev. Steve Lopez

Board of Education

Catherine Draper, President
 John Filiberti, Vice President
 Sheryl Brady
 John DeSantis
 Lynn Frazer-McBride
 Robert Johnson
 Joan Weber

Administration:

Harold A. Coles, Psy.D., District Superintendent
 Jacqueline O'Donnell, 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

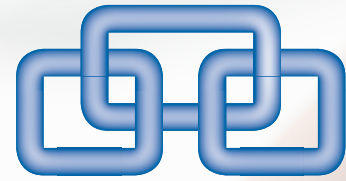
Complaints can also be filed directly with:

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

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 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 2022-23 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 a dramatic increase in the costs of retirees' 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 1.91 percent over the 2021-22 budget.

The cost of health insurance for our retirees has resulted in a projected increase of that portion of our budget of \$148,250 over 2021-22, a 1.95 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 \$3.39 million includes the leases and rentals of SWBOCES classrooms and office space, along with payments for the BOCES-wide energy performance contract. The 2022-23 Capital Budget calls for an increase of 1.36 percent, reflecting contractual rent increases for leased spaces.

We invite you to join us at the SWBOCES Annual Meeting, Wednesday, April 6, 2022, 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 19. 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,

Catherine Draper

President

Board of Education

Southern Westchester BOCES

Important Target Dates

February-March 2022

Southern Westchester BOCES distributes its budget and price list for districts to use in contracting for 2022-23 services.

April 6, 2022

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

April 19, 2022

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

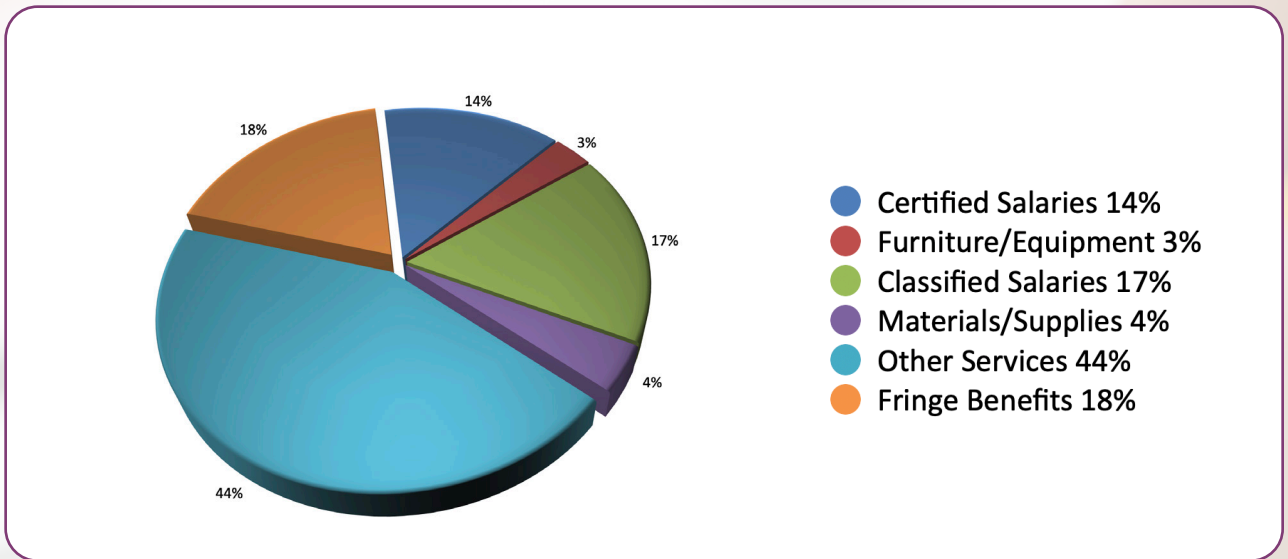
April 20, 2022

Southern Westchester BOCES adopts 2022-23 budget.

August 1, 2022

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

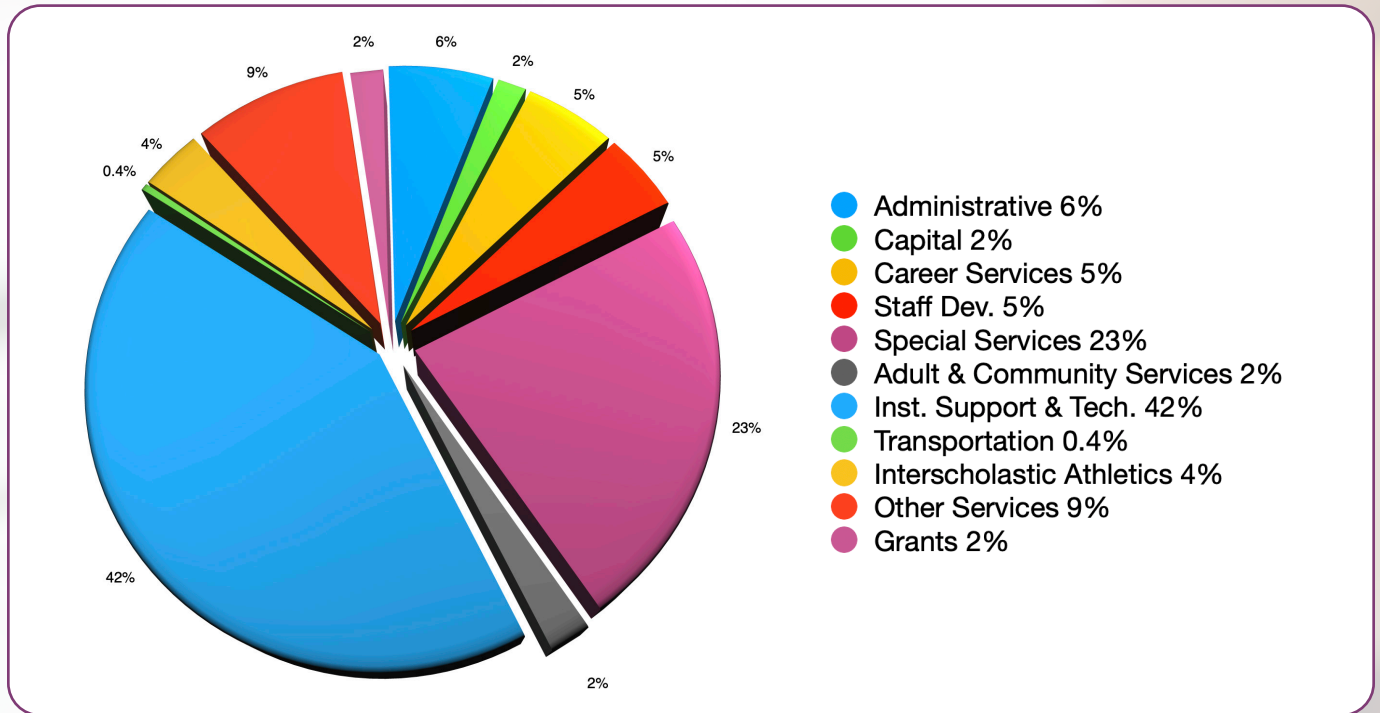
Expenses by Category 2022-2023



Expenses by Category 2022-2023

	Certified Salaries	Classified Salaries	Furniture Equipment	Materials/Supplies	Other Services	Fringe Benefits	InterBudget Charge	InterBudget Credits	Total
GENERAL FUND									
ADMINISTRATIVE BUDGET	798,827	1,457,981	47,500	44,250	778,248	8,749,599	641,356	0	12,517,761
CAPITAL BUDGET	0	0	0	0	3,386,963	0	0	0	3,386,963
PROGRAM BUDGETS									
Career Services	4,609,241	863,810	126,000	430,400	348,913	2,739,298	5,666,471	(4,003,081)	10,781,052
Special Services	17,320,310	7,477,951	190,000	261,775	3,577,764	11,613,860	13,206,061	(9,088,093)	44,559,628
Instructional Support & Tech	509,160	18,497,527	5,535,750	5,650,599	44,928,627	9,018,064	6,624,253	(7,064,561)	83,699,420
Staff Development	1,213,340	456,953	19,750	9,750	6,880,223	882,526	1,514,724	(1,617,232)	9,360,035
Adult & Community Services	380,988	187,629	6,500	93,500	260,104	220,768	495,951	(400,670)	1,244,769
Transportation	0	418,892	3,000	171,500	28,316	221,062	129,067	(162,558)	809,279
Interscholastic Athletics	361,108	528,072	14,000	583,550	5,301,776	471,993	102,689	0	7,363,188
Other BOCES Services	151,586	596,078	5,500	5,500	18,007,955	384,044	20,874	(818,405)	18,353,132
Operations & Maintenance	12,442	1,329,856	77,000	141,350	3,150,564	679,131	1,204,612	(6,594,956)	0
TOTAL	25,357,003	31,814,749	6,025,000	7,392,174	86,649,453	34,980,345	29,606,058	(29,749,556)	192,075,227
SPECIAL AID FUND									
PROGRAM BUDGETS									
Special Services	709,860	432,656	0	7,271	106,393	211,713	0	0	1,467,893
Adult & Community Services	1,541,351	309,286	37,000	43,000	266,743	631,530	104,174	0	2,933,084
TOTAL	2,251,211	741,942	37,000	50,271	373,136	843,243	104,174	0	4,400,977
GRANTS	1,243,354	892,884	101,170	109,594	609,654	843,547	38,490	0	3,919,694
SCHOOL LUNCH FUND	0	201,082	23,000	145,000	18,000	153,884	0	0	540,966
GRAND TOTAL	28,851,568	33,650,657	6,186,170	7,697,039	87,731,243	36,821,020	29,748,722	(29,749,556)	200,936,864

Summary of Expenditures 2022-2023



Summary of Expenditures 2022-2023

Center	Actual Expenditures 2020-2021	Original Budget 2021-2022	Revised Budget 2021-2022	Proposed Budget 2022-2023	Proposed Budget Original Budget \$ Diff	% Diff
General Fund						
Administrative	9,979,795	12,280,511	12,353,014	12,517,761	237,250	1.93%
Capital	2,964,688	3,341,407	3,341,407	3,386,963	45,556	1.36%
Career Services	10,765,838	10,670,467	11,399,335	10,781,052	110,585	1.04%
Adult & Community Serv.	1,413,161	1,283,299	1,305,916	1,244,769	(38,530)	(3.00%)
Special Services	43,228,847	47,921,027	45,724,326	44,559,628	(3,361,399)	(7.01%)
Staff Development	8,374,077	8,371,454	7,613,732	9,360,035	988,581	11.81%
Transportation	869,214	822,397	907,649	809,279	(13,118)	(1.60%)
Interscholastic Athletics	4,434,989	7,057,077	7,194,370	7,363,188	306,111	4.34%
Center Inst Support Technology	86,268,775	77,877,328	91,623,590	83,699,420	5,822,092	7.84%
Other BOCES Services	18,089,609	16,462,535	17,833,486	18,353,132	1,890,598	11.48%
Total	186,389,194	186,087,502	199,296,823	192,075,227	5,987,725	3.22%
Special Aid Fund						
Special Services	1,279,952	1,467,893	1,467,893	1,467,893	0	0%
Adult & Community Services	2,273,101	3,366,986	3,374,231	2,933,084	(433,902)	(12.89%)
Total	3,553,053	4,834,879	4,842,124	4,400,977	(433,902)	(12.89%)
Grants	3,900,546	4,255,649	4,283,724	3,919,964	(355,955)	(7.89%)
School & Breakfast Fund	388,995	539,250	539,832	540,966	1,716	0.32%
Grand Total	194,231,788	195,717,279	208,962,504	200,936,864	5,219,585	2.67%

2022-2023 Budget Highlights

Administrative Budget

- Day-to-day expenses increase of 1.91%.
- Post-employment benefits are provided for 595 retirees.
- Retiree budget-to-budget increase is 1.95%.
- Combined Administrative and Retiree budget-to-budget increase amounts to 1.93%.

Capital Budget

- Total budget-to-budget increase of 1.36%.
- Increase of contractual lease costs based on negotiated contracts.

Center for Career Services

Tuitions for SWBOCES Career and Technical Education programs are commensurate with other Career and Technical Education tuitions charged by other BOCES serving the greater New York City metropolitan area.

Projected expenses for 2022-2023 are associated with mandated industry certified Career and Technical Education curricula, equipment, materials and supplies, and the NYSED approval and re-approval process. This process includes hiring “highly qualified” academic content teachers and consultants to develop, update and facilitate Career and Technical Education integrated academic curricula.

Center for Special Services

The Center for Special Services continues its focus on high quality programs aligned with New York State Next Generation Learning Standards and Career Development and Occupational Studies, as well as professional development emphasizing best practices.

In all CoSers vocational technical training is available to students at our Center for Career Services.

Center for Professional Development and Curriculum Support

The Center for Professional Development and Curriculum Support at SWBOCES offers a robust portfolio of programs and services grounded in research and practice. We blend academic excellence and expertise in curriculum and pedagogy with transformative professional learning opportunities to inform and improve the knowledge, skills, and competencies of educators who provide high-quality learning experiences for all students. At our Harrison, N.Y., campus, in districts, and online, our programs are led by Center faculty, Higher Ed partners, and carefully selected experts chosen for their proven successes and recognized for their ability to teach, lead, build capacity, and connect with educators. The Hudson Valley Regional Bilingual Education Resource Network, the SWBOCES School Library System, the Facilities, Compliance, Health, Safety and Violence Prevention Service, and the Homeless Student Program reside within our Center. The Center also works closely with the LHRIC and Model Schools.

We partner to support districts and schools on their learning journeys via micro-networks, customized in-district PD, train-the-trainer capacity building, embedded coaching, online learning, and professional learning communities.

We are committed to:

- working side-by-side with schools and districts to bring high quality teaching and learning to all students.
- supporting educators because we know that the single most important school-based factor in the learning lives of students is their teacher.
- providing high-quality professional learning opportunities and resources through a variety of contexts and modalities.

We are:

- taking lessons learned through COVID as together we shifted from face-to-face, to hybrid, to remote learning and back again—we know the teaching and learning landscape is forever altered.
- launching new approaches to learning: PD Shorts, PD to Go, Coaching Corners, Institutes (Data Study), Consortium (Race, Equity, and Social Justice), and micronetworks (IB; Early Learners).
- always learning, occasionally connected.

Lower Hudson Regional Information Center

Our mission is to provide K-12 Leadership with our partner districts to achieve their educational goals. We provide a wide spectrum of flexible education services aligned with state regulations.

The LHRIC is committed to instructional services that are designed to transform teaching and learning for students and educators using technology, while focusing on delivering cost-effective solutions to today's demanding educational technology needs.

We value our role in the education of more than 225,000 students, and the support of nearly 12,000 teachers in approximately 300 school buildings. The safety, security and privacy of these students and staff are in the forefront of our thinking as we develop district support options in response to Education Law 2-d and Part 121 regulations and maintain System Organizational Control (SOC2) compliance.

Center for Adult and Community Services

The Adult Literacy Programs serve some 3,000 adult learners annually. Literacy instruction is available with concurrent work readiness training to help complete a seamless workforce preparation experience for participants. Supported through State Aid, Employment Preparation Education and Federal Grants, Workforce Innovation and Opportunity Act Title II, we are able to offer English to Speakers of Other Languages, Citizenship Test Preparation and High School Equivalency Examination Preparation programs tuition free to our community.

Additionally, as a New York State-approved Eligible Training Provider, the Center for Adult and Community Services provides job training programs to some 1,500 participants annually. Our participants are students and businesses alike. Students come to us for training to improve their employment opportunities. Businesses come to us for skilled workers or to train their incumbent employees. All of this creates synergy between educational training and workforce development for the county.

Interscholastic Athletics

The proposed 2022-2023 budget is an overall budget-to-budget increase of 4.34%. The operation of the Interscholastic Athletics office carries a projected 1.44% budget-to-budget increase. The Athletic Officials district payments are projected to increase 2% as compared to last year's budget. Other optional services offered through the Center for Interscholastic Athletics are the main drivers of the budget-to-budget increase. The Tier System used to calculate each district's shared cost is based on the five-classification system currently used by the New York State Public High School Athletic Association. This system evenly distributes the costs to schools based on enrollment.

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. Advisory committees and user groups participate in the development of the budget. 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 2022-2023 expenditures result in an increase of 1.91% over the approved 2021-2022 budget.

The 2022-2023 budget also provides funding for 595 retirees, an increase of 14 retirees, at a cost of \$7,763,500. This represents an increase of \$148,250 over the approved 2021-2022 budget, a 1.95% 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, 548 are over the age of 65, an increase of 14, 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 1.93% increase over the 2021-2022 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:

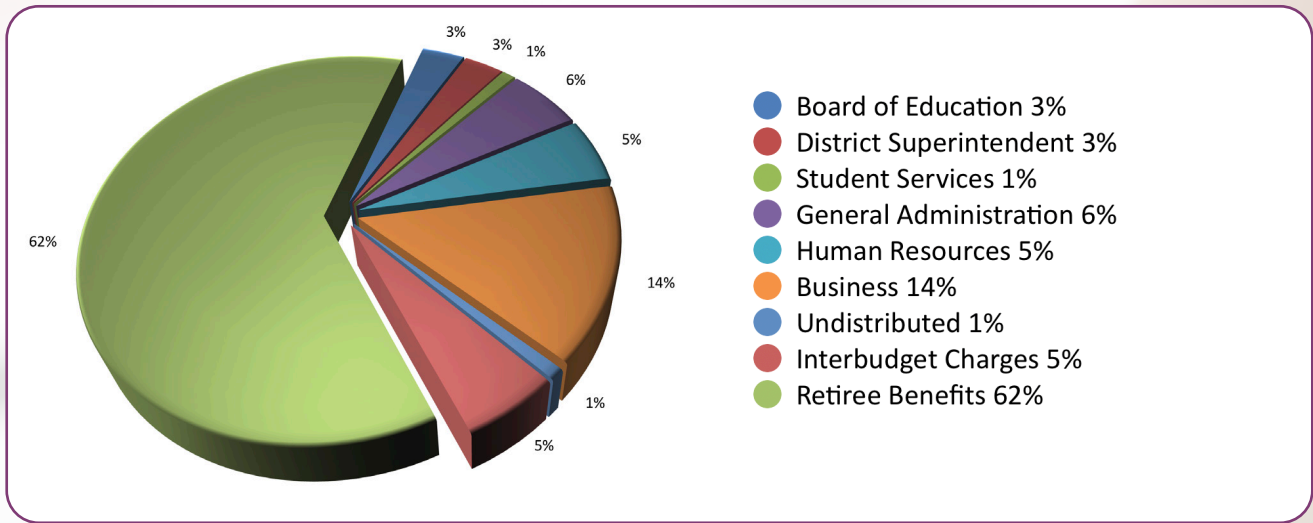
- New learning standards, assessments, and graduation requirements
- School boundaries
- Management and planning

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 2022-2023 combined budgeted salary to \$208,250. The related benefits for the position are estimated at \$78,754 and include: health, dental, life and unemployment insurance, long-term disability, workers' compensation, and retirement.

Administrative Budget

		Actual Expenditures 2020-2021		Approved Budget 2021-2022		Revised Budget 2021-2022		Proposed Budget 2022-2023	
		FTE		FTE		FTE		FTE	
BOARD OF EDUCATION	Classified Salaries	0.25	18,984	0.25	31,584	0.25	31,584	0.25	27,189
	Contractual Services		228,575		349,500		349,500		349,500
	Fringe Benefits		6,167		11,739		11,739		9,801
	Total	0.25	253,726	0.25	392,823	0.25	392,823	0.25	386,490
DISTRICT SUPERINTENDENT	Certified Salaries	1.00	143,875	1.00	155,117	1.00	155,117	1.00	167,034
	Classified Salaries	0.75	70,712	0.75	68,788	0.75	68,788	0.75	55,080
	Furniture & Equipment		946		1,500		1,500		1,500
	Materials and Supplies		4,075		8,000		8,000		8,500
	Meetings & Travel		675		20,500		20,500		20,500
	Contractual Services		8,627		20,000		20,000		17,500
	Fringe Benefits		68,929		93,503		93,503		89,238
	Total	1.75	297,839	1.75	367,408	1.75	367,408	1.75	359,352
STUDENT SERVICES	Certified Salaries	0.30	63,513	0.30	64,784	0.30	64,784	0.30	66,079
	Classified Salaries	0.30	16,276	0.30	17,192	0.30	17,192	0.30	18,900
	Materials and Supplies		0		250		250		250
	Contractual Services		2,496		7,750		7,750		7,800
	Fringe Benefits		23,725		28,040		28,040		29,143
	Total	0.60	106,010	0.60	118,016	0.60	118,016	0.60	122,172
GENERAL ADMINISTRATION	Certified Salaries	0.65	282,679	0.65	182,797	0.65	182,797	0.65	186,421
	Classified Salaries	0.30	32,305	1.30	80,515	1.30	80,515	1.30	86,789
	Furniture & Equipment		13,753		46,000		46,000		46,000
	Materials & Supplies		22,647		24,500		24,500		25,000
	Contractual Services		239,795		261,800		261,800		265,800
	Fringe Benefits		89,612		93,195		93,195		97,392
	Total	0.95	680,791	1.95	688,807	1.95	688,807	1.95	707,402
HUMAN RESOURCES	Certified Salaries	0.75	140,928	0.80	140,126	0.80	140,126	0.80	142,889
	Classified Salaries	4.90	313,779	5.00	321,265	5.00	321,265	5.00	332,715
	Materials & Supplies		0		500		500		500
	Contractual Services		42,064		10,500		10,500		13,000
	Fringe Benefits		175,471		193,405		193,405		190,537
	Total	5.65	672,242	5.80	665,796	5.80	665,796	5.80	679,641
BUSINESS SERVICES	Certified Salaries	0.95	229,968	0.95	229,534	0.95	229,534	0.95	236,405
	Classified Salaries	10.00	692,652	12.00	916,972	12.00	916,972	12.00	937,308
	Materials & Supplies		0		250		250		250
	Contractual Services		28,256		10,500		10,500		12,000
	Fringe Benefits		386,577		535,471		535,471		569,990
	Total	10.95	1,337,453	12.95	1,692,727	12.95	1,692,727	12.95	1,755,953
UNDISTRIBUTED EXPENSES	General Insurances		22,693		23,827		23,827		24,898
	Interest Payments & Charges		0		77,000		77,000		77,000
	Total		22,693		100,827		100,827		101,898
INTERBUDGET CHARGES	Operation & Maintenance		328,868		387,192		387,192		383,839
	Public Information		27,564		30,329		30,329		30,329
	Regional Information Ctr		108,106		148,443		148,443		152,074
	Other Services		60,724		72,895		72,895		75,114
	Total		525,262		638,859		638,859		641,356
	Sub-Total Administration	20.15	3,896,016	23.30	4,665,263	23.30	4,665,263	23.30	4,754,264
RETIREE BENEFITS	Health Insurance		6,074,811		7,615,250		7,615,250		7,763,500
	Total		6,074,811		7,615,250		7,615,250		7,763,500
GRAND TOTAL		20.15	9,970,827	23.30	12,280,513	23.30	12,280,513	23.30	12,517,764

Administrative Budget Breakdown



Capital Budget 2022-2023

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 2020-2021	Approved Budget 2021-2022	Revised Budget 2021-2022	Proposed Budget 2022-2023
Instructional Support & Technology				
450 Mamaroneck Avenue	983,881	1,038,018	1,038,018	1,053,588
Total IST	983,881	1,038,018	1,038,018	1,053,588
Center for Special Services				
St Matthews	45,187	44,221	44,221	45,547
District Classroom Rental	203,485	432,171	432,171	440,718
Tappan Hill School	59,820	61,200	61,200	62,322
Total CSS	308,492	537,592	537,592	548,587
Adult & Community Services				
450 Mamaroneck Avenue	618,953	655,743	655,743	665,579
St Gabriel	61,340	90,515	90,515	92,325
Total Adult & Community	680,293	746,258	746,258	757,904
Interscholastic Athletics / Section I				
450 Mamaroneck Avenue	89,218	94,429	94,429	95,845
Total Athletics	89,218	94,429	94,429	95,845
Professional Development				
450 Mamaroneck Avenue	313,710	332,343	332,343	337,328
Total Professional Development	313,710	332,343	332,343	337,328
Administration				
450 Mamaroneck Avenue	59,480	62,953	62,953	63,897
Total Administration	59,480	62,953	62,953	63,897
Total Leases and Rentals	2,435,074	2,811,593	2,811,593	2,857,149
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	2,964,888	3,341,407	3,341,407	3,386,963

Revenues for Administrative and Capital Budgets

SOURCES OF REVENUE				ADMINISTRATIVE			CAPITAL			TOTAL CHARGES		
				Approved Budget 2020-2021	Approved Budget 2021-2022	Proposed Budget 2022-2023	Approved Budget 2020-2021	Approved Budget 2021-2022	Proposed Budget 2022-2023	Approved Budget 2020-2021	Approved Budget 2021-2022	Proposed Budget 2022-2023
Non-Component Districts				1,550,000	1,550,000	1,600,000	0	0	0	1,550,000	1,550,000	1,600,000
Interest Earned				25,000	25,000	15,000	0	0	0	25,000	25,000	15,000
Other BOCES				0	0	0	513,992	521,701	529,526	513,992	521,701	529,526
Miscellaneous				702,000	52,000	49,500	483,036	476,058	487,704	1,185,036	528,058	537,204
Component School Districts	RWADA #											
	2017-18	2018-19	2019-20									
Ardley	2,187	2,315	2,374	252,662	302,761	315,694	61,026	66,604	68,929	313,688	369,365	384,623
Blind Brook-Rye	1,578	1,604	1,536	182,305	209,774	204,257	44,032	46,148	44,598	226,337	255,922	248,855
Bronxville	1,748	1,722	1,731	201,945	225,207	230,188	48,776	49,543	50,260	250,721	274,750	280,448
Byram Hills	2,551	2,503	2,486	294,715	327,348	330,587	71,183	72,013	72,181	365,898	399,361	402,768
Dobbs Ferry	1,588	1,598	1,649	183,460	208,990	219,283	44,311	45,975	47,879	227,771	254,965	267,162
Eastchester	3,363	3,401	3,385	388,524	444,790	450,136	93,840	97,848	98,284	482,364	542,638	548,420
Edgemont	2,122	2,119	2,123	245,153	277,127	282,316	59,212	60,965	61,642	304,365	338,092	343,958
Elmsford	1,111	1,097	1,070	128,353	143,468	142,288	31,001	31,561	31,068	159,354	175,029	173,356
Greenburgh-Central 7	1,786	1,722	1,634	206,335	225,207	217,289	49,836	49,543	47,443	256,171	274,750	264,732
Greenburgh-11	102	98	71	11,784	12,817	9,442	2,846	2,820	2,061	14,630	15,637	11,503
Greenburgh-Graham	121	121	102	13,979	15,825	13,564	3,376	3,481	2,962	17,355	19,306	16,526
Greenburgh-North Castle	273	298	395	31,539	38,973	52,527	7,618	8,574	11,469	39,157	47,547	63,996
Harrison	3,637	3,949	3,928	420,179	516,459	522,344	101,486	113,615	114,050	521,665	630,074	636,394
Hastings-on-Hudson	1,729	1,752	1,766	199,750	229,130	234,842	48,246	50,406	51,276	247,996	279,536	286,118
Hawthorne Cedar Knls	264	232	207	30,500	30,341	27,527	7,367	6,675	6,010	37,867	37,016	33,537
Irvington	1,929	1,882	1,898	222,856	246,132	252,395	53,826	54,146	55,109	276,682	300,278	307,504
Mt Pleasant-Blythedale	121	127	124	13,979	16,609	16,489	3,376	3,654	3,600	17,355	20,263	20,089
Mt Pleasant-Central	2,025	1,995	2,047	233,946	260,910	272,209	56,505	57,397	59,435	290,451	318,307	331,644
Mt Pleasant-Cottage	214	208	214	24,723	27,203	28,458	5,971	5,984	6,214	30,694	33,187	34,672
Mt Vernon	8,144	8,006	7,961	940,869	1,047,041	1,058,651	227,249	230,337	231,148	1,168,118	1,277,378	1,289,799
New Rochelle	11,116	10,953	11,094	1,284,221	1,432,456	1,475,276	310,179	315,123	322,115	1,594,400	1,747,579	1,797,391
Pelham	3,037	3,011	2,973	350,862	393,785	395,348	84,744	86,628	86,321	435,606	480,413	481,669
Pleasantville	1,740	1,738	1,730	201,021	227,299	230,055	48,553	50,003	50,231	249,574	277,302	280,286
Pocantico Hills	492	480	483	56,840	62,775	64,229	13,729	13,810	14,024	70,569	76,585	78,253
Port Chester	4,944	4,953	5,131	571,176	647,764	682,318	137,956	142,500	148,979	709,132	790,264	831,297
Rye City	3,599	3,507	3,489	415,789	458,653	463,966	100,426	100,898	101,303	516,215	559,551	565,269
Rye Neck	1,740	1,722	1,727	201,021	225,207	229,656	48,553	49,543	50,144	249,574	274,750	279,800
Scarsdale	5,220	5,182	5,151	603,062	677,713	684,978	145,658	149,089	149,560	748,720	826,802	834,538
The Tarrytowns	2,849	2,840	2,825	329,142	371,421	375,667	79,498	81,708	82,024	408,640	453,129	457,691
Tuckahoe	1,203	1,206	1,225	138,982	157,723	162,900	33,568	34,697	35,568	172,550	192,420	198,468
Valhalla	1,566	1,524	1,504	180,919	199,312	200,001	43,697	43,846	43,669	224,616	243,158	243,670
White Plains	7,740	7,595	7,583	894,195	993,290	1,008,384	215,975	218,512	220,173	1,110,170	1,211,802	1,228,557
Total Components	81,839	81,460	81,616	9,454,787	10,653,513	10,853,264	2,283,616	2,343,648	2,369,733	11,738,405	12,997,156	13,222,993
Unit Charge/RWADA				115.53	130.78	132.98	27.90	28.77	29.04	143.43	159.55	162.01
TOTAL REVENUES/Budget				11,731,787	12,280,513	12,517,764	3,280,643	3,341,407	3,386,963	15,012,433	15,621,915	15,904,723

Dahlia A. Jackson, Director

The Center for Career Services is committed to offering Career and Technical Education programs that are rigorous and relevant and provide robust career exploration opportunities for all secondary students.

Our secondary day CTE programs provide students with an academic integrated curriculum and instruction, industry-certified CTE training programs that will prepare students for college and career. 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. Introduction to Career and Technical Education programs offer practical, hands-on skill development in specific trade areas while students develop general career readiness skills such as the appropriate behavior, dress, language, time-management and social skills required to secure and maintain employment. The Introduction to Career and Technical Education program is aligned with NYSED requirements for a district to grant students a CDOS commencement credential upon successful completion of the program.

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 NYS 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 2020-21	Adopted Budget 2021-22	Revised Budget 2021-22	Proposed Budget 2022-23
Certified Salaries	3,654,303	4,025,195	4,025,195	4,078,684
Classified Salaries	359,937	420,482	420,482	448,580
Furniture/Equipment	179,242	100,000	108,534	100,000
Materials & Supplies	283,615	325,500	337,854	325,500
Contractual Services	55,378	103,207	110,546	111,182
Professional Services	17,600	28,000	28,000	28,000
Fringe Benefits	1,729,778	2,347,084	2,347,084	2,271,685
Interbudget Charges - Oth	4,264,671	3,129,894	3,129,894	3,134,966
Interbudget Credits	(360,014)	(378,906)	(378,906)	(295,766)
TOTAL	10,184,510	10,100,456	10,128,683	10,202,831

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 2020-21	Adopted Budget 2021-22	Revised Budget 2021-22	Proposed Budget 2022-23
Certified Salaries	328,763	327,888	327,888	302,959
Classified Salaries	83,487	57,315	57,315	80,068
Furniture/Equipment	0	22,000	22,000	22,000
Materials & Supplies	31,565	72,400	72,400	72,400
Contractual Services	5,749	17,471	19,892	17,501
Professional Services	182	0	0	0
Fringe Benefits	215,934	183,990	183,990	207,505
Interbudget Charges - Oth	151,711	125,000	125,000	72,000
Interbudget Credits	(236,049)	(236,049)	(236,049)	(196,210)
TOTAL	581,342	570,015	572,436	578,223

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 2020-21	Adopted Budget 2021-22	Revised Budget 2021-22	Proposed Budget 2022-23
Certified Salaries	317,531	320,182	320,182	227,599
Classified Salaries	318,364	356,471	356,471	335,163
Furniture/Equipment	35,481	4,000	4,000	4,000
Materials & Supplies	30,183	33,000	33,000	32,500
Contractual Services	164,178	148,737	148,737	152,230
Professional Services	1,250	40,000	40,000	40,000
Payments To Districts	1,268	0	0	0
Fringe Benefits	260,559	316,278	316,278	260,107
Interbudget Charges - O&M	3,037,563	1,851,582	1,851,582	1,943,714
Interbudget Charges - Oth	571,064	479,924	479,924	515,792
Interbudget Credits	(4,737,441)	(3,550,174)	(3,550,174)	(3,511,105)
TOTAL	0	0	0	0

Andrea Byrne, Director

The Center for Special Services provides specialized programs and services designed to help school districts meet the current and future educational challenges of students with disabilities. 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 2020-21	Adopted Budget 2021-22	Revised Budget 2021-22	Proposed Budget 2022-23
Certified Salaries	1,115,955	1,133,964	1,133,964	1,132,696
Classified Salaries	348,989	389,784	389,784	397,448
Furniture/Equipment	1,750	14,000	14,000	12,000
Materials & Supplies	23,601	25,500	28,190	23,200
Contractual Services	749	14,400	14,400	15,400
Professional Services	37,134	26,000	26,700	30,000
Fringe Benefits	631,365	807,260	807,260	728,947
Interbudget Charges - Oth	769,259	651,904	651,904	699,084
TOTAL	2,928,802	3,062,812	3,066,202	3,038,775

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 2020-21	Adopted Budget 2021-22	Revised Budget 2021-22	Proposed Budget 2022-23
Certified Salaries	4,412,877	4,287,900	4,287,900	4,402,755
Classified Salaries	244,655	240,630	240,630	323,970
Furniture/Equipment	1,106	45,000	47,195	45,000
Materials & Supplies	86,059	94,500	108,154	85,875
Contractual Services	26,447	54,000	55,016	60,750
Professional Services	215,341	300,000	319,858	240,000
Fringe Benefits	2,059,281	2,153,221	2,153,221	2,098,486
Interbudget Charges - Oth	2,443,307	2,444,640	2,444,640	2,621,565
TOTAL	9,489,073	9,619,891	9,656,614	9,878,401

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 2020-21	Adopted Budget 2021-22	Revised Budget 2021-22	Proposed Budget 2022-23
Certified Salaries	1,765,426	1,806,518	1,806,518	1,835,478
Classified Salaries	61,154	94,598	94,598	93,736
Furniture & Equipment	1,075	16,000	16,000	13,500
Materials & Supplies	16,911	35,600	44,407	34,600
Contractual Services	1,577	22,950	22,980	19,470
Professional Services	41,743	33,000	58,863	52,000
Fringe Benefits	835,258	831,874	831,874	794,632
Interbudget Charges - Oth	1,276,750	1,441,816	1,441,816	1,441,193
TOTAL	3,999,894	4,282,356	4,317,056	4,284,609

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 2020-21	Adopted Budget 2021-22	Revised Budget 2021-22	Proposed Budget 2022-23
Certified Salaries	5,088,964	5,642,185	5,642,185	4,278,954
Classified Salaries	166,271	355,108	355,108	307,016
Furniture/Equipment	9,843	27,500	49,383	22,000
Materials & Supplies	92,549	103,800	117,343	68,600
Contractual Services	15,287	29,775	30,406	24,200
Professional Services	161,914	241,000	326,855	187,000
Fringe Benefits	2,335,770	2,748,775	2,748,775	1,979,281
Interbudget Charges - Oth	3,462,160	3,410,515	3,410,515	2,720,974
TOTAL	11,332,758	12,558,658	12,680,570	9,588,025

CoSer 340

SIGN LANGUAGE INTERPRETER

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

	Actual Expenditure 2020-21	Adopted Budget 2021-22	Revised Budget 2021-22	Proposed Budget 2022-23
Classified Salaries	70,872	72,239	72,239	73,634
Professional Services	1,318	5,000	5,000	5,000
Fringe Benefits	49,738	50,405	50,405	47,347
Interbudget Charges - Oth	12,376	13,812	13,812	7,694
TOTAL	134,304	141,456	141,456	133,675

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 2020-21	Adopted Budget 2021-22	Revised Budget 2021-22	Proposed Budget 2022-23
Professional Services	437,232	325,000	392,412	450,000
Fringe Benefits	1,130	0	0	0
Interbudget Charges - Oth	38,384	38,886	38,886	31,673
TOTAL	476,746	363,886	431,298	481,673

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 2020-21	Adopted Budget 2021-22	Revised Budget 2021-22	Proposed Budget 2022-23
Certified Salaries	202,781	519,111	519,111	517,120
Classified Salaries	1,232	42,081	42,081	39,530
Materials & Supplies	651	0	3	0
Contractual Services	0	5,000	5,000	5,000
Professional Services	16,901	7,000	7,000	7,000
Fringe Benefits	60,768	263,813	263,813	246,710
Interbudget Charges - Oth	205,707	203,720	203,720	218,464
TOTAL	488,040	1,040,725	1,040,728	1,033,824

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 2020-21	Adopted Budget 2021-22	Revised Budget 2021-22	Proposed Budget 2022-23
Certified Salaries	3,135,005	3,488,850	3,488,850	3,555,020
Classified Salaries	4,220,285	5,278,570	5,278,570	5,094,486
Materials & Supplies	1,959	0	0	0
Contractual Services	8,423	61,010	61,010	61,310
Professional Services	1,420,143	1,185,000	1,483,782	1,115,000
Fringe Benefits	3,785,812	5,097,795	5,097,795	4,455,411
Interbudget Charges - Oth	1,808,363	1,740,023	1,740,023	1,839,422
TOTAL	14,379,990	16,851,248	17,150,030	16,120,649

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 2020-21	Adopted Budget 2021-22	Revised Budget 2021-22	Proposed Budget 2022-23
Certified Salaries	1,716,635	1,710,325	1,710,325	1,598,287
Classified Salaries	1,101,374	1,514,444	1,514,444	1,148,131
Furniture/Equipment	154,623	177,500	177,500	97,500
Materials & Supplies	76,180	59,500	59,500	49,500
Contractual Services	411,590	394,187	394,187	414,434
Professional Services	516,101	209,600	209,600	570,000
Payments To Districts	303,170	315,000	315,000	321,200
Fringe Benefits	1,083,070	1,592,474	1,592,474	1,263,050
Interbudget Charges - O&M	3,017,323	2,104,740	2,104,740	2,150,506
Interbudget Charges - Oth	1,101,981	1,252,591	1,252,591	1,475,485
Interbudget Credits	(9,482,047)	(9,330,361)	(9,330,361)	(9,088,093)
TOTAL	0	0	0	0

Dr. Mary Elizabeth Wilson, Senior Director

The Center for Professional Development 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. We blend academic excellence, expertise in curriculum and pedagogy with transformative professional learning opportunities to inform and improve the knowledge, skills, and competencies of educators who provide high-quality learning experiences for all students.

Whether you learn with us at our Harrison campus, in your home district, or online, our programs are led by the Center's faculty, higher education partners, and carefully selected experts chosen for their proven successes and recognized for their ability to teach, lead, build capacity and connect with educators. The Hudson Valley Regional Bilingual Education Resource Network, the SWBOCES School Library System, Facilities, Compliance, Health, Safety and Violence Prevention services, and the Homeless Student Program reside within our Center. In addition, the Center works closely with the LHRIC and its Model Schools division.

Districts are invited to explore the many ways we can partner with you (micro-networks, custom in-district professional learning, train-the-trainer capacity building, embedded coaching, online learning, and professional learning communities), to support district and schools on their learning journey.

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 2020-21	Adopted Budget 2021-22	Revised Budget 2021-22	Proposed Budget 2022-23
Professional Services	168,000	180,000	180,000	180,000
Fringe Benefits	3,276	0	0	0
Interbudget Charges - Oth	5,725	10,583	10,583	11,652
TOTAL	177,001	190,583	190,583	191,652

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 2020-21	Adopted Budget 2021-22	Revised Budget 2021-22	Proposed Budget 2022-23
Certified Salaries	0	13,330	13,330	0
Classified Salaries	0	5,785	5,785	0
Materials & Supplies	0	260,000	260,000	0
Contractual Services	0	0	0	0
Professional Services	0	0	0	50,000
Fringe Benefits	0	4,427	4,427	0
TOTAL	0	283,542	283,542	50,000

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 2020-21	Adopted Budget 2021-22	Revised Budget 2021-22	Proposed Budget 2022-23
Certified Salaries	3,567	2,601	2,601	32,963
Classified Salaries	0	0	0	12,668
Professional Services	309,945	260,000	260,000	200,000
Fringe Benefits	2,996	1,280	1,280	28,638
Interbudget Charges - Oth	14,274	78,146	78,146	86,047
TOTAL	330,782	342,027	342,027	360,316

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 2020-21	Adopted Budget 2021-22	Revised Budget 2021-22	Proposed Budget 2022-23
Certified Salaries	3,567	2,601	2,601	33,863
Classified Salaries	30,719	40,804	40,804	12,668
Materials & Supplies	0	2,100	2,100	0
Contractual Services	0	100	100	2,500
Professional Services	182,166	203,000	216,005	200,000
Fringe Benefits	15,996	36,539	36,539	31,082
Interbudget Charges - Oth	42,274	78,146	78,146	86,047
TOTAL	274,722	363,290	376,295	366,160

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 2020-21	Adopted Budget 2021-22	Revised Budget 2021-22	Proposed Budget 2022-23
Certified Salaries	64,637	90,253	90,253	32,963
Classified Salaries	0	0	0	13,219
Furniture/Equipment	0	300	300	0
Materials & Supplies	5,842	11,250	11,250	4,000
Contractual Services	1,309,930	1,205,700	1,323,364	1,002,500
Professional Services	3,250	3,000	3,000	0
Fringe Benefits	22,742	22,007	22,007	29,044
Interbudget Charges - Oth	70,274	78,146	78,146	86,047
Interbudget Credits	(4,051)	0	0	0
TOTAL	1,472,624	1,410,656	1,528,320	1,167,773

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 2020-21	Adopted Budget 2021-22	Revised Budget 2021-22	Proposed Budget 2022-23
Certified Salaries	112,851	279,712	279,712	292,704
Classified Salaries	0	50,000	50,000	19,908
Furniture/Equipment	0	0	0	5,000
Materials & Supplies	2,661	7,500	7,500	0
Contractual Services	16,640	21,800	21,800	12,500
Professional Services	1,793,558	1,840,000	2,030,362	1,700,000
Payments To Districts	185,065	150,000	150,130	0
Fringe Benefits	59,108	137,307	137,307	153,651
Interbudget Charges - Oth	444,187	821,160	821,160	904,184
Interbudget Credits	(8,128)	0	0	0
TOTAL	2,605,942	3,307,479	3,497,971	3,087,947

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 2020-21	Adopted Budget 2021-22	Revised Budget 2021-22	Proposed Budget 2022-23
Certified Salaries	3,175	0	0	0
Materials & Supplies	1,932	0	0	2,000
Fringe Benefits	280	0	0	0
TOTAL	5,387	0	0	2,000

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 2020-21	Adopted Budget 2021-22	Revised Budget 2021-22	Proposed Budget 2022-23
Certified Salaries	148,971	185,731	185,731	306,211
Classified Salaries	9,147	74,725	74,725	48,479
Furniture/Equipment	140	2,500	2,984	5,000
Materials & Supplies	395	0	140	0
Contractual Services	4,096	3,000	3,000	3,000
Professional Services	3,337,661	2,000,000	2,198,157	3,500,000
Fringe Benefits	93,936	145,537	145,537	197,762
Interbudget Charges - Oth	58,091	107,384	107,384	118,737
Interbudget Credits	(144,820)	(45,000)	(45,000)	(45,000)
TOTAL	3,507,617	2,473,877	2,672,658	4,134,189

CoSer 710

PROFESSIONAL DEVELOPMENT 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 2020-21	Adopted Budget 2021-22	Revised Budget 2021-22	Proposed Budget 2022-23
Certified Salaries	293,442	481,976	481,976	514,638
Classified Salaries	214,516	301,928	301,928	350,010
Furniture/Equipment	8,253	6,750	6,750	9,750
Materials & Supplies	5,035	17,000	17,000	5,750
Contractual Services	28,179	47,929	47,929	27,723
Fringe Benefits	211,772	376,298	376,298	442,350
Interbudget Charges - O&M	59,939	118,528	118,528	123,889
Interbudget Charges - Oth	72,600	88,034	88,034	98,122
Interbudget Credits	(893,736)	(1,438,443)	(1,438,443)	(1,572,232)
TOTAL	0	0	0	0

Kathleen Conley, Executive Director

The Lower Hudson Regional Information Center is a nonprofit consortium authorized under NYS Education Law and a division of Southern Westchester BOCES in conjunction with Rockland and Putnam/Northern Westchester BOCES. It is charged with providing educational and administrative technology services to 62 component school districts in Westchester, Putnam and Rockland counties on a membership basis. With a projected 2022-2023 operating budget of more than \$75 million, the LHRIC offers a comprehensive menu of cost-effective, high quality services that help school districts meet their technology goals and objectives in support of teaching and learning within their respective districts.

The services offered by the LHRIC assist school districts with their technology infrastructure, as well as, support of their educational technology implementation with a wide range of services in providing state-of-the art solutions. These services include, but are not limited to, a wide range of supportive technologies that range from APPR tools to assist with the managing of teacher evaluations, a distance learning platform supportive of online instruction, a software and content planning service under Model Schools, a data warehouse full of tools to assist with data-informed instructional decision making, a full menu of NYS reporting and data collection tools, a full-service Internet access program, LAN and WAN services to assist with district management of technology, as well as full services for network support including project management and systems integration. The LHRIC also provides district personnel with cutting edge professional development experiences locally through the Technology Leadership Institute.

The LHRIC is committed to furthering the development of a strong partnership with its component school districts at the center of their decision making to ensure the delivery of services is consistent with their needs. An Advisory Committee of approximately 30 members meets quarterly to assist in the development of these services and to advise in future planning. The LHRIC looks forward to continuing to meet the challenges of developing stronger support models that will support school districts by being more efficient with services that are also cost-effective in helping to control district costs. These goals are foremost in our thinking, and continually remind us of the customers we serve, the students and staff of our component school districts.

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 2020-21	Adopted Budget 2021-22	Revised Budget 2021-22	Proposed Budget 2022-23
Classified Salaries	123,690	99,808	99,808	100,287
Furniture/Equipment	360	0	0	0
Materials & Supplies	69,195	1,500	1,500	0
Contractual Services	843,025	915,926	915,926	901,580
Professional Services	18,900	22,000	22,000	0
Payments To Districts	323,925	0	0	303,348
Fringe Benefits	65,920	53,461	53,461	42,296
Interbudget Charges - Oth	45,353	84,355	84,355	86,855
Interbudget Credits	(14,674)	(24,734)	(24,734)	(16,219)
TOTAL	1,475,694	1,152,316	1,152,316	1,418,147

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 2020-21	Adopted Budget 2021-22	Revised Budget 2021-22	Proposed Budget 2022-23
Classified Salaries	7,974,409	7,969,476	7,969,476	8,168,708
Furniture/Equipment	4,891,233	5,521,500	6,592,837	5,025,000
Materials & Supplies	6,490,610	3,100,500	3,906,349	4,798,500
Contractual Services	22,822,946	19,571,505	19,888,073	21,420,428
Professional Services	3,326,936	1,557,805	1,841,975	3,093,894
Fringe Benefits	4,167,736	4,100,054	4,100,054	3,900,719
Interbudget Charges - Oth	1,320,865	1,575,017	1,575,017	1,748,939
Interbudget Credits	(207,277)	(461,169)	(488,132)	(604,572)
TOTAL	50,787,458	42,934,688	45,385,649	47,551,616

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 2020-21	Adopted Budget 2021-22	Revised Budget 2021-22	Proposed Budget 2022-23
Classified Salaries	1,116,935	1,168,284	1,168,284	1,215,782
Furniture/Equipment	11,150	6,000	7,879	10,000
Materials & Supplies	11,640	3,350	29,549	13,125
Contractual Services	125,184	26,350	41,094	94,432
Professional Services	214,035	335,750	387,050	244,565
Payments To Districts	0	0	0	5,500
Fringe Benefits	545,291	604,052	604,052	644,541
Interbudget Charges - Oth	277,253	279,365	279,365	310,626
Interbudget Credits	(21,240)	(26,795)	(26,795)	(22,111)
TOTAL	2,280,248	2,396,356	2,490,478	2,516,460

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 2020-21	Adopted Budget 2021-22	Revised Budget 2021-22	Proposed Budget 2022-23
Certified Salaries	85,729	87,443	87,443	90,192
Classified Salaries	6,198,930	7,302,806	7,302,806	7,806,978
Furniture/Equipment	2,947,114	331,000	741,311	495,750
Materials & Supplies	1,431,825	765,683	907,788	828,974
Contractual Services	12,484,187	13,588,965	15,316,688	13,447,233
Professional Services	2,234,233	2,781,471	3,770,909	3,393,741
Payments To Districts	943,328	65,000	65,000	99,074
Fringe Benefits	3,097,004	3,646,474	3,646,474	3,699,348
Interbudget Charges - Oth	4,652,175	2,771,246	2,771,246	2,703,690
Interbudget Credits	(3,746,267)	(1,531,760)	(1,531,760)	(1,545,979)
TOTAL	30,328,258	29,808,328	33,007,905	31,019,001

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 2020-21	Adopted Budget 2021-22	Revised Budget 2021-22	Proposed Budget 2022-23
Classified Salaries	48,657	49,608	49,608	50,578
Contractual Services	1,158,112	1,100,000	1,111,172	1,100,000
Fringe Benefits	32,854	19,209	19,209	18,053
Interbudget Charges - Oth	0	22,743	22,743	25,572
TOTAL	1,239,623	1,191,560	1,202,732	1,194,203

CoSer 705 LOWER HUDSON REGIONAL INFORMATION CENTER CENTRAL SERVICES

	Actual Expenditure 2020-21	Adopted Budget 2021-22	Revised Budget 2021-22	Proposed Budget 2022-23
Certified Salaries	160,547	159,287	159,287	418,968
Classified Salaries	953,610	1,286,837	1,286,837	1,155,197
Furniture/Equipment	113,405	5,000	5,000	5,000
Materials & Supplies	45,059	12,000	12,000	10,000
Contractual Services	451,204	449,165	449,165	422,353
Professional Services	249,059	200,000	200,000	301,000
Payments To Districts	61,715	100,000	100,000	101,480
Fringe Benefits	485,476	735,583	735,583	713,113
Interbudget Charges - O&M	404,264	491,123	491,123	520,940
Interbudget Charges - Oth	238,431	265,506	265,506	1,227,631
Interbudget Credits	(3,162,770)	(3,704,501)	(3,704,501)	(4,875,682)
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

CONTINUING EDUCATION PROGRAM

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

	Actual Expenditure 2020-21	Adopted Budget 2021-22	Revised Budget 2021-22	Proposed Budget 2022-23
Certified Salaries	247,580	444,104	444,104	358,961
Classified Salaries	62,232	55,656	55,656	187,629
Furniture/Equipment	4,498	6,500	8,277	6,500
Materials & Supplies	78,701	93,500	106,802	93,500
Contractual Services	49,241	156,147	157,047	87,524
Professional Services	56,339	50,000	50,000	50,000
Fringe Benefits	54,191	139,091	139,091	212,784
Interbudget Charges - O&M	41,451	100,204	100,204	0
Interbudget Charges - Oth	331,719	238,098	238,098	247,871
TOTAL	925,952	1,283,300	1,299,279	1,244,769

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 2020-21	Adopted Budget 2021-22	Revised Budget 2021-22	Proposed Budget 2022-23
Certified Salaries	21,171	118,640	118,640	22,026
Classified Salaries	115,851	98,707	98,707	121,580
Payments To Districts	350	1,200	1,200	1,000
Fringe Benefits	5,829	45,753	45,753	7,984
Interbudget Charges - O&M	0	0	0	105,071
Interbudget Charges - Oth	57,273	174,728	174,728	143,009
Interbudget Credits	(200,474)	(439,028)	(439,028)	(400,670)
TOTAL	0	0	0	0

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 who desire the savings of shared busing plus the confidence of skilled management.

CoSer 610 TRANSPORTATION CERTIFICATION & TRAINING

	Actual Expenditure 2020-21	Adopted Budget 2021-22	Revised Budget 2021-21	Proposed Budget 2022-23
Materials & Supplies	102	0	0	0
Fringe Benefits	30	0	0	0
Interbudget Charges - Oth	0	0	0	0
TOTAL	132	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 2020-21	Adopted Budget 2021-22	Revised Budget 2021-22	Proposed Budget 2022-23
Classified Salaries	43,135	0	0	0
Contractual Services	545	0	0	0
Fringe Benefits	4,576	0	0	0
TOTAL	48,256	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 2020-21	Adopted Budget 2021-22	Revised Budget 2021-22	Proposed Budget 2022-23
Classified Salaries	81,462	87,556	87,556	89,072
Materials & Supplies	89,432	750	750	1,000
Contractual Services	3,325	7,800	7,800	7,600
Fringe Benefits	48,702	57,021	57,021	51,581
Interbudget Charges - Oth	47,548	29,751	29,751	37,282
TOTAL	270,469	182,878	182,878	186,535

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 2020-21	Adopted Budget 2021-22	Revised Budget 2021-22	Proposed Budget 2022-23
Classified Salaries	313,804	323,499	323,499	329,820
Furniture/Equipment	4,082	3,000	3,000	3,000
Materials & Supplies	118,329	174,500	184,530	170,500
Contractual Services	13,501	18,000	21,306	17,300
Fringe Benefits	172,283	176,061	176,061	169,480
Interbudget Charges - Oth	0	35,298	35,298	28,960
Interbudget Credits	(71,644)	(90,839)	(90,839)	(96,316)
TOTAL	550,355	639,519	652,855	622,744

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 2020-21	Adopted Budget 2021-22	Revised Budget 2021-22	Proposed Budget 2022-232
Contractual Services	2,497	3,645	3,645	3,417
Interbudget Charges - O&M	34,497	51,480	51,480	52,790
Interbudget Charges - Oth	10,554	9,924	9,924	10,035
Interbudget Credits	(47,548)	(65,049)	(65,049)	(66,242)
TOTAL	0	0	0	0

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 2020-21	Adopted Budget 2021-22	Revised Budget 2021-22	Proposed Budget 2022-23
Certified Salaries	13,788	14,061	14,061	14,340
Classified Salaries	317,053	320,678	320,678	327,092
Furniture/Equipment	3,261	3,500	3,500	3,500
Materials & Supplies	112	1,200	1,412	1,500
Contractual Services	7,745	16,150	16,334	18,500
Professional Services	35,066	45,000	51,644	53,054
Payments to Districts	0	2,500	2,500	0
Fringe Benefits	139,976	170,604	170,604	163,272
Interbudget Charges - Oth	4,249	4,159	4,159	4,380
Interbudget Credits	(302,039)	(328,334)	(328,334)	(328,236)
TOTAL	219,211	249,518	256,558	257,402

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 2020-21	Adopted Budget 2021-22	Revised Budget 2021-22	Proposed Budget 2022-23
Payments To BOCES	17,631,279	15,964,663	15,964,663	17,847,000
Interbudget Credits	(1,967)	(3,053)	(3,053)	(3,114)
TOTAL	17,629,312	15,961,610	15,961,610	17,843,886

Todd Santabarbara, Director

The Center for Interscholastic Athletics/Section One is the central organization for athletics for 78 high schools in the four-county region of Dutchess, Putnam, Rockland and Westchester counties. 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 student data, team video and data software and concussion management programs.

The Center also serves as the Office of Section One, Inc. of the New York State Public High School Athletic Association. Our Sportspak computer program is the operational standard for the Center and our clients. The software enables schools and officials to access schedules, assigned officials, financial data, evaluation of officials, school directories and directions, state regulations such as the Commissioner's Regulations 135.4, as well as e-mail capabilities among schools, officials and the Center. The proposed \$7 million 2022-2023 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 2020-21	Adopted Budget 2021-22	Revised Budget 2021-22	Proposed Budget 2022-23
Certified Salaries	337,335	354,033	354,033	361,108
Classified Salaries	463,538	518,631	518,631	528,072
Furniture/Equipment	0	7,000	12,320	14,000
Materials & Supplies	431,870	511,050	642,753	583,550
Contractual Services	30,156	51,284	51,554	54,408
Professional Services	2,682,668	5,026,919	5,026,919	5,247,368
Fringe Benefits	395,489	488,297	488,297	471,994
Interbudget Charges - O&M	29,816	33,678	33,678	35,201
Interbudget Charges - Oth	64,119	66,186	66,186	67,488
TOTAL	4,434,991	7,057,078	7,194,371	7,363,189

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; orienting new employees; administering health benefits; maintaining personnel records; labor relations; and coordinating special events and staff development.

The Office of Human Resources also provides a variety of services, such as regional certification, interim placements, automated substitute management, and online training services. 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 2020-21	Adopted Budget 2021-22	Revised Budget 2021-22	Proposed Budget 2022-23
Certified Salaries	17,177	17,516	17,516	17,861
Classified Salaries	129,289	131,840	131,840	134,081
Fringe Benefits	94,621	102,052	102,052	99,904
TOTAL	241,087	251,408	251,408	251,846

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 2020-21	Adopted Budget 2021-22	Revised Budget 2021-22	Proposed Budget 2022-23
Payments To BOCES	18,501	23,000	23,000	22,000
Interbudget Credits	(18,501)	(23,000)	(23,000)	(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 2020-21	Adopted Budget 2021-22	Revised Budget 2021-22	Proposed Budget 2022-23
Certified Salaries	97,601	99,543	99,543	101,524
Furniture/Equipment	0	1,000	1,000	1,000
Materials & Supplies	3,960	2,500	2,500	2,500
Contractual Services	0	7,250	7,250	3,750
Professional Services	650	7,337	7,337	15,000
Fringe Benefits	39,029	36,998	36,998	36,623
Interbudget Charges - Oth	15,790	22,672	22,672	16,495
Interbudget Credits	(157,030)	(177,300)	(177,300)	(176,892)
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 2020-21	Adopted Budget 2021-22	Revised Budget 2021-22	Proposed Budget 2022-23
Certified Salaries	17,177	17,516	17,516	17,861
Classified Salaries	129,286	132,320	132,320	134,906
Furniture/Equipment	122	1,000	1,000	1,000
Materials & Supplies	982	1,500	1,500	1,500
Contractual Services	28,257	1,651	1,651	3,651
Professional Services	0	45,000	45,000	45,000
Fringe Benefits	84,163	86,376	86,376	84,245
Interbudget Charges	785	0	0	0
Interbudget Credits	(260,772)	(285,363)	(285,363)	(288,163)
TOTAL	0	0	0	0

Thomas Briggs, 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 2020-21	Adopted Budget 2021-21	Revised Budget 2021-22	Proposed Budget 2022-23
Certified Salaries	11,849	12,081	12,081	12,442
Classified Salaries	1,057,376	1,290,886	1,290,886	1,329,856
Furniture/Equipment	103,724	79,000	79,000	77,000
Materials & Supplies	139,342	115,050	115,050	141,350
Contractual Services	4,917,703	2,866,250	2,866,250	3,039,565
Professional Services	261,587	109,500	109,500	111,000
Fringe Benefits	547,956	744,893	744,893	679,131
Interbudget Charges - O&M	832,332	1,081,557	1,081,557	1,130,456
Interbudget Charges - Oth	130,467	72,064	72,064	74,156
Interbudget Credits	(8,002,336)	(6,371,281)	(6,371,281)	(6,594,956)
TOTAL	0	0	0	0

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 837

ADULT EDUCATION LITERACY

Course offerings include ESL; High School Equivalency Exam Preparation; and Citizenship Exam Preparation. Adult Literacy classes are located throughout the county and are NYSED-approved.

	Actual Budget 2020-21	Original Budget 2021-22	Revised Budget 2021-22	Projected Budget 2022-23
Certified Salaries	199,534	432,103	432,103	521,983
Classified Salaries	82,962	168,139	168,139	142,144
Furniture/Equipment	2,657	20,000	20,000	20,000
Materials & Supplies	11,271	18,000	18,000	18,500
Contractual Services	54,193	151,459	151,459	127,798
Fringe Benefits	73,006	167,721	167,721	241,212
Interbudget Charges - Oth	113,702	118,538	118,538	104,174
TOTAL	537,325	1,075,960	1,075,960	1,175,811

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 2020-21	Original Budget 2021-22	Revised Budget 2021-22	Projected Budget 2022-23
Certified Salaries	495,187	612,690	612,690	397,667
Classified Salaries	67,461	39,598	39,598	46,149
Furniture/Equipment	3,000	11,392	11,392	9,000
Materials & Supplies	865	17,500	17,500	17,500
Contractual Services	19,033	32,900	32,900	27,375
Fringe Benefits	184,962	248,239	248,239	161,687
Interbudget Charges - Oth	29,668	52,683	52,683	0
TOTAL	800,176	1,015,002	1,015,002	659,378

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 2020-21	Original Budget 2021-22	Revised Budget 2021-22	Projected Budget 2022-23
Certified Salaries	694,876	709,860	709,860	709,860
Classified Salaries	326,524	432,656	432,656	432,656
Materials & Supplies	300	7,271	7,271	7,271
Contractual Services	4,080	8,880	8,880	8,880
Professional Services	56,140	97,513	97,513	97,513
Fringe Benefits	198,031	211,713	211,713	211,713
Interbudget Charges - Oth	0	0	0	0
TOTAL	1,279,952	1,467,893	1,467,893	1,467,893

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 the Westchester County Department of Corrections.

	Actual Budget 2020-21	Original Budget 2021-22	Revised Budget 2021-22	Projected Budget 2022-23
Certified Salaries	499,460	642,592	642,592	621,700
Classified Salaries	171,844	117,856	117,856	120,993
Furniture/Equipment	0	7,000	7,000	8,000
Materials & Supplies	6,478	7,000	7,000	7,000
Contractual Services	10,191	101,740	101,740	101,570
Professional Services	0	10,000	10,000	10,000
Fringe Benefits	194,630	236,176	236,176	228,632
Interbudget Charges-Oth	52,998	153,660	153,660	0
TOTAL	935,600	1,276,024	1,276,024	1,097,896

SUMMARY OF GRANTS 2022-2023

These figures represent projections of currently operating grants for the 2021-2022 school year, for which funding is anticipated in the 2022-2023 school year.

Center for Career Services

Vocation and Applied Technology Act - Carl D. Perkins - Federal Grant	433,000
Center total	433,000

Center For Special Services

Woodfield Detention - Local Grant (Pocantico Hills S.D.)	110,000
Center total	110,000

Center For Adult And Community Services

Title 1 - IYP Funds - Local Grant (Pocantico Hills S.D.)	5,000
WIOA, Title 2, Adult Education & Literacy - Federal Grant	355,000
WIOA, Title 2 English Language / Civics Education - Federal Grant	240,000
WIOA, Title 2, Incarcerated Education - Federal Grant	250,000
Center total	850,000

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	65,000
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	2,018,694
Center total	2,276,694

Grand Total: All Grants	3,919,694
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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 2020-21	FTE	Original Budget 2021-22	FTE	Revised Budget 2021-22	FTE	Projected Budget 2022-23
Revenues								
Students		500		500		500		500
State Aid		2,303		3,808		3,808		3,808
Federal Aid		50,014		79,000		79,000		79,500
General Fund		171,000		201,000		201,000		205,494
Other		1,647		0		0		0
Total Revenues		225,464		284,308		284,308		289,302
Expenditures								
Certified Salaries		0		0		0		0
Classified Salaries	2.2	106,449	2.2	107,424	2.8	107,424	2.8	109,810
Furniture/Equipment		0		13,000		13,000		13,000
Materials & Supplies		0		6,000		6,000		0
Food Purchases		27,547		65,000		65,000		65,000
Contractual Services		16,106		500		500		7,200
Fringe Benefits		75,362		91,684		91,684		94,292
Other		0		700		700		0
Total Expenditures		225,464		284,308		284,308		289,302

LUNCH PROGRAM

Lunch	FTE	Actual Budget 2020-21	FTE	Original Budget 2021-22	FTE	Revised Budget 2021-22	FTE	Projected Budget 2022-23
Revenues								
Students		420		420		420		420
State Aid		1,407		2,300		2,300		2,300
Federal Aid		82,266		136,000		136,000		136,000
Sales		5,020		7,884		7,884		7,884
General Fund		99,000		99,000		99,000		103,344
Other		13,869		0		0		0
Total Revenues		201,982		245,604		245,604		249,948
Expenditures								
Certified Salaries		0		0		0		0
Classified Salaries	2.8	84,722	2.8	85,263	2.2	85,263	2.2	87,206
Furniture/Equipment		0		10,000		10,000		10,000
Materials & Supplies		0		9,000		9,000		0
Food Purchases		62,392		78,900		78,900		78,900
Contractual Services		6,508		500		500		12,000
Fringe Benefits		48,360		59,441		59,441		61,842
Other		0		2,500		2,500		0
Total Expenditures		201,982		245,604		245,604		249,948



4.382	4.479	4.591	4.716	4.835	4.953	5.072	5.191	5.309	5.428	5.547	5.676	5.803	5.930	6.057	6.184	6.311	6.438	6.565	6.692	6.819	6.946	7.073	7.200	7.327	7.454	7.581	7.708	7.835	7.962	8.089	8.216	8.343	8.470	8.597	8.724	8.851	8.978	9.105	9.232	9.359	9.486	9.613	9.740	9.867	9.994	10.121	10.248	10.375	10.502	10.629	10.756	10.883	11.010	11.137	11.264	11.391	11.518	11.645	11.772	11.899	12.026	12.153	12.280	12.407	12.534	12.661	12.788	12.915	13.042	13.169	13.296	13.423	13.550	13.677	13.804	13.931	14.058	14.185	14.312	14.439	14.566	14.693	14.820	14.947	15.074	15.201	15.328	15.455	15.582	15.709	15.836	15.963	16.090	16.217	16.344	16.471	16.598	16.725	16.852	16.979	17.106	17.233	17.360	17.487	17.614	17.741	17.868	17.995	18.122	18.249	18.376	18.503	18.630	18.757	18.884	19.011	19.138	19.265	19.392	19.519	19.646	19.773	19.900	20.027	20.154	20.281	20.408	20.535	20.662	20.789	20.916	21.043	21.170	21.297	21.424	21.551	21.678	21.805	21.932	22.059	22.186	22.313	22.440	22.567	22.694	22.821	22.948	23.075	23.202	23.329	23.456	23.583	23.710	23.837	23.964	24.091	24.218	24.345	24.472	24.599	24.726	24.853	24.980	25.107	25.234	25.361	25.488	25.615	25.742	25.869	25.996	26.123	26.250	26.377	26.504	26.631	26.758	26.885	27.012	27.139	27.266	27.393	27.520	27.647	27.774	27.901	28.028	28.155	28.282	28.409	28.536	28.663	28.790	28.917	29.044	29.171	29.298	29.425	29.552	29.679	29.806	29.933	30.060	30.187	30.314	30.441	30.568	30.695	30.822	30.949	31.076	31.203	31.330	31.457	31.584	31.711	31.838	31.965	32.092	32.219	32.346	32.473	32.600	32.727	32.854	32.981	33.108	33.235	33.362	33.489	33.616	33.743	33.870	34.000	34.127	34.254	34.381	34.508	34.635	34.762	34.889	35.016	35.143	35.270	35.397	35.524	35.651	35.778	35.905	36.032	36.159	36.286	36.413	36.540	36.667	36.794	36.921	37.048	37.175	37.302	37.429	37.556	37.683	37.810	37.937	38.064	38.191	38.318	38.445	38.572	38.699	38.826	38.953	39.080	39.207	39.334	39.461	39.588	39.715	39.842	39.969	40.096	40.223	40.350	40.477	40.604	40.731	40.858	40.985	41.112	41.239	41.366	41.493	41.620	41.747	41.874	42.001	42.128	42.255	42.382	42.509	42.636	42.763	42.890	43.017	43.144	43.271	43.398	43.525	43.652	43.779	43.906	44.033	44.160	44.287	44.414	44.541	44.668	44.795	44.922	45.049	45.176	45.303	45.430	45.557	45.684	45.811	45.938	46.065	46.192	46.319	46.446	46.573	46.700	46.827	46.954	47.081	47.208	47.335	47.462	47.589	47.716	47.843	47.970	48.097	48.224	48.351	48.478	48.605	48.732	48.859	48.986	49.113	49.240	49.367	49.494	49.621	49.748	49.875	50.002	50.129	50.256	50.383	50.510	50.637	50.764	50.891	51.018	51.145	51.272	51.399	51.526	51.653	51.780	51.907	52.034	52.161	52.288	52.415	52.542	52.669	52.796	52.923	53.050	53.177	53.304	53.431	53.558	53.685	53.812	53.939	54.066	54.193	54.320	54.447	54.574	54.701	54.828	54.955	55.082	55.209	55.336	55.463	55.590	55.717	55.844	55.971	56.098	56.225	56.352	56.479	56.606	56.733	56.860	56.987	57.114	57.241	57.368	57.495	57.622	57.749	57.876	58.003	58.130	58.257	58.384	58.511	58.638	58.765	58.892	59.019	59.146	59.273	59.400	59.527	59.654	59.781	59.908	60.035	60.162	60.289	60.416	60.543	60.670	60.797	60.924	61.051	61.178	61.305	61.432	61.559	61.686	61.813	61.940	62.067	62.194	62.321	62.448	62.575	62.702	62.829	62.956	63.083	63.210	63.337	63.464	63.591	63.718	63.845	63.972	64.099	64.226	64.353	64.480	64.607	64.734	64.861	64.988	65.115	65.242	65.369	65.496	65.623	65.750	65.877	66.004	66.131	66.258	66.385	66.512	66.639	66.766	66.893	67.020	67.147	67.274	67.401	67.528	67.655	67.782	67.909	68.036	68.163	68.290	68.417	68.544	68.671	68.798	68.925	69.052	69.179	69.306	69.433	69.560	69.687	69.814	69.941	70.068	70.195	70.322	70.449	70.576	70.703	70.830	70.957	71.084	71.211	71.338	71.465	71.592	71.719	71.846	71.973	72.100	72.227	72.354	72.481	72.608	72.735	72.862	72.989	73.116	73.243	73.370	73.497	73.624	73.751	73.878	74.005	74.132	74.259	74.386	74.513	74.640	74.767	74.894	75.021	75.148	75.275	75.402	75.529	75.656	75.783	75.910	76.037	76.164	76.291	76.418	76.545	76.672	76.799	76.926	77.053	77.180	77.307	77.434	77.561	77.688	77.815	77.942	78.069	78.196	78.323	78.450	78.577	78.704	78.831	78.958	79.085	79.212	79.339	79.466	79.593	79.720	79.847	79.974	80.101	80.228	80.355	80.482	80.609	80.736	80.863	80.990	81.117	81.244	81.371	81.498	81.625	81.752	81.879	82.006	82.133	82.260	82.387	82.514	82.641	82.768	82.895	83.022	83.149	83.276	83.403	83.530	83.657	83.784	83.911	84.038	84.165	84.292	84.419	84.546	84.673	84.800	84.927	85.054	85.181	85.308	85.435	85.562	85.689	85.816	85.943	86.070	86.197	86.324	86.451	86.578	86.705	86.832	86.959	87.086	87.213	87.340	87.467	87.594	87.721	87.848	87.975	88.102	88.229	88.356	88.483	88.610	88.737	88.864	88.991	89.118	89.245	89.372	89.499	89.626	89.753	89.880	90.007	90.134	90.261	90.388	90.515	90.642	90.769	90.896	91.023	91.150	91.277	91.404	91.531	91.658	91.785	91.912	92.039	92.166	92.293	92.420	92.547	92.674	92.801	92.928	93.055	93.182	93.309	93.436	93.563	93.690	93.817	93.944	94.071	94.198	94.325	94.452	94.579	94.706	94.833	94.960	95.087	95.214	95.341	95.468	95.595	95.722	95.849	95.976	96.103	96.230	96.357	96.484	96.611	96.738	96.865	96.992	97.119	97.246	97.373	97.500	97.627	97.754	97.881	98.008	98.135	98.262	98.389	98.516	98.643	98.770	98.897	99.024	99.151	99.278	99.405	99.532	99.659	99.786	99.913	100.040
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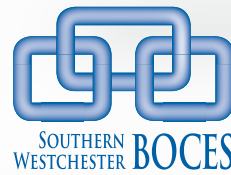
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Lower Hudson Regional Information Center

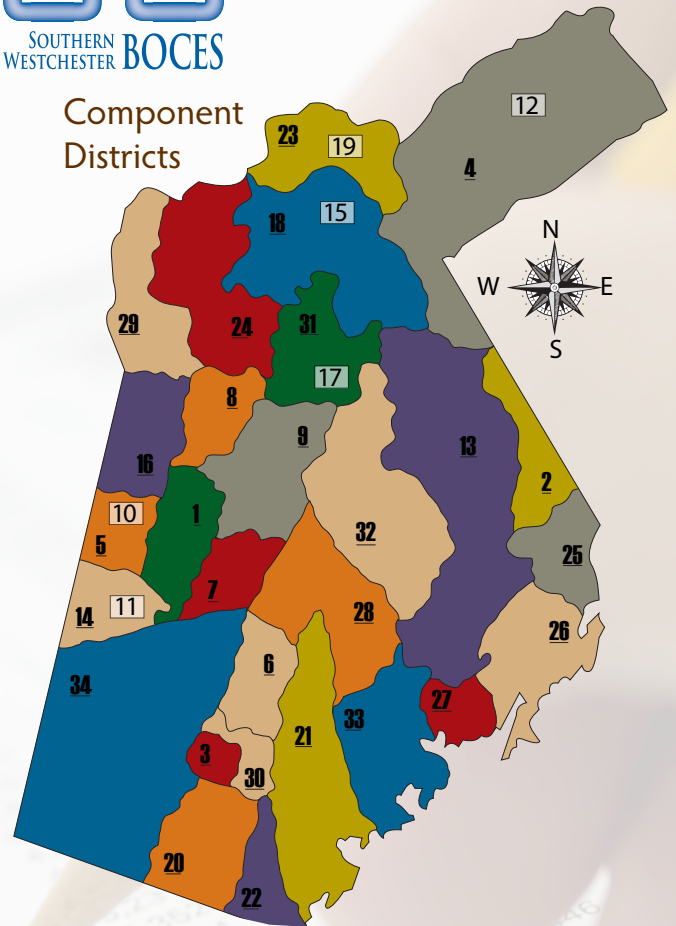
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Component Districts



- | | |
|----------------------------------|--------------------------------|
| 1. ARDSLEY | 18. MOUNT PLEASANT
CENTRAL |
| 2. BLIND BROOK | 19. MOUNT PLEASANT
COTTAGE |
| 3. BRONXVILLE | 20. MOUNT VERNON |
| 4. BYRAM HILLS | 21. NEW ROCHELLE |
| 5. DOBBS FERRY | 22. PELHAM |
| 6. EASTCHESTER | 23. PLEASANTVILLE |
| 7. EDGEMONT | 24. POCANTICO HILLS |
| 8. ELMSFORD | 25. PORT CHESTER-RYE |
| 9. GREENBURGH CENTRAL | 26. RYE CITY |
| 10. GREENBURGH 11 | 27. RYE NECK |
| 11. GREENBURGH-GRAHAM | 28. SCARSDALE |
| 12. GREENBURGH-NORTH
CASTLE | 29. THE TARRYTOWNS |
| 13. HARRISON | 30. TUCKAHOE |
| 14. HASTINGS | 31. VALHALLA |
| 15. HAWTHORNE CEDAR
KNOLLS | 32. WHITE PLAINS |
| 16. IRVINGTON | NON-COMPONENT DISTRICTS |
| 17. MOUNT PLEASANT
BLYTHEDALE | 33. MAMARONECK |
| | 34. YONKERS |