

SOUTHERN WESTCHESTER BOCES

.....
The Annual Budget Book
2023 - 2024

.....
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	Teresa Quackenbush
Blind Brook	Colin Byrne	914-937-3600	Jennifer Schlactus
Bronxville	Rachel Kelly	914-395-0500	Susan Conniff
Byram Hills	Jen Lamia	914-273-4082	Lara Stangel
Dobbs Ferry	Kenneth Slentz	914-693-1500	Jean Lucasey
Eastchester	Ronald Valenti	914-793-6130	Chrissy Geagan
Edgemont	Kenneth Hamilton	914-472-7768	Monica Sganga
Elmsford	Ronald Gonzalez	914-592-8440	Paul Hood
Greenburgh Central	Linda Iverson	914-761-6000	Tracy Mairs
Greenburgh Eleven	Winsome Gregory	914-693-8500	Lisa Tane
Greenburgh Graham	Oliver Levy	914-478-1106	Kimberly Hardy-Watson
Greenburgh North Castle	Carolyn McGuffog	914-231-8620	Robert Hendrickson
Harrison	Louis Wool	914-835-3300	Kelly Kozak
Hastings-on-Hudson	William McKersie	914-478-6200	Alexander Dal Piaz
Hawthorne Cedar Knolls	Ray Raefski	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	K. Veronica Smith	914-665-5000	Adriane Saunders
New Rochelle	Jonathan Raymond	914-576-4300	William Iannuzzi
Pelham	Cheryl Champ	914-738-3434	Michael Owen-Michaane
Pleasantville	Tina DeSa	914-741-1400	Jill Grossman
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	Jane Anderson
Rye Neck	Eric Lutinski	914-777-5200	Gloria Golle
Scarsdale	Drew Patrick	914-721-2410	Amber Yusuf
Tarrytowns	Christopher Borsari	914-631-9404	John Paine
Tuckahoe	Amy Goodman	914-337-6600	Peter Casson
Valhalla	Kevin McLeod	914-683-5040	Susan Martinez
White Plains	Joseph Ricca	914-422-2019	Rosemarie Eller
Non-Component School Districts			
Mamaroneck	Robert Shaps	914-220-3000	Ariana Cohen
Yonkers	Edwin Quezada	914-376-8100	Rev. Steve Lopez

Board of Education

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

Administration

Harold A. Coles, Psy.D., District Superintendent
 Brendan Lyons, Ed.D., 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

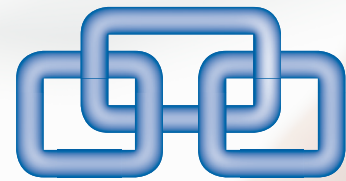
Complaints can also be filed directly with:

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**

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

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

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A Message from the Board of Education

On behalf of the Southern Westchester BOCES Board of Education, I am pleased to present you with the proposed 2023-2024 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 Districts 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 2.97 percent over the 2022-23 budget.

The cost of health insurance for our retirees has resulted in a projected increase of that portion of our budget of \$153,250 over 2022-23, a 1.97 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 594.

The Capital Budget of \$2.90 million includes the leases and rentals of SWBOCES classrooms and office space, along with payments for the BOCES-wide energy performance contract. The 2023-24 Capital Budget calls for a decrease of 14.46 percent, reflecting contractual rent increases for leased spaces offset by reductions from space consolidation.

We invite you to join us at the SWBOCES Annual Meeting, Wednesday, April 12, 2023, 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 18. Please contact any of our Board members or administrators if you have questions about our budget or our services by calling us at 914-937-3820, extension 4542.

Sincerely,

John Filiberti

President

Board of Education

Southern Westchester BOCES

Important Target Dates

February-March 2023

Southern Westchester BOCES distributes its budget and price list for districts to use in contracting for 2023-24 services.

April 12, 2023

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

April 18, 2023

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

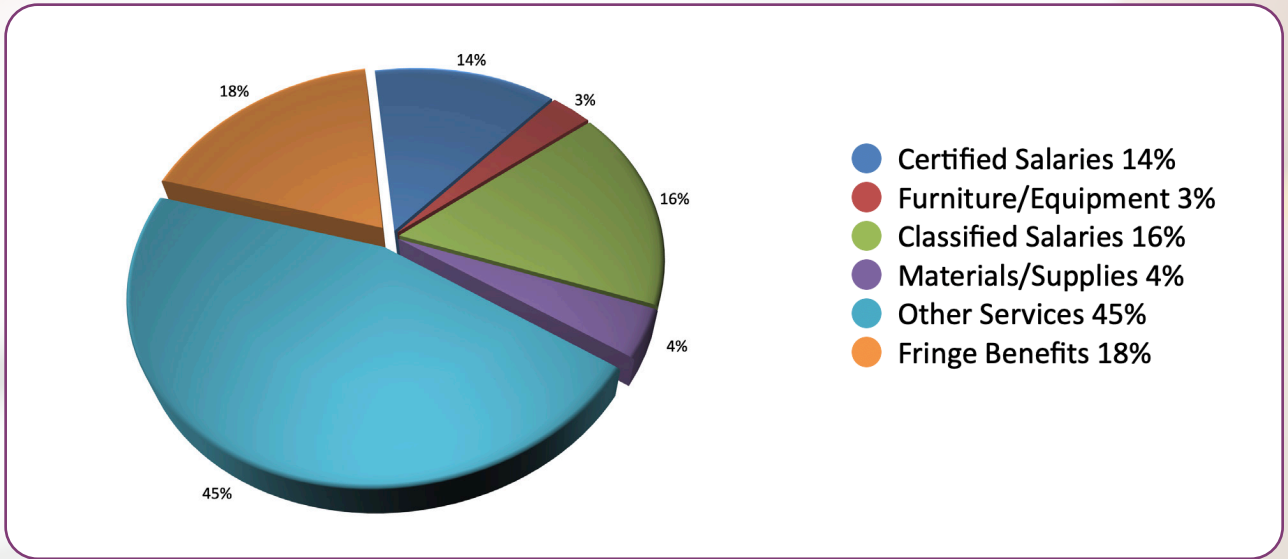
April 26, 2023

Southern Westchester BOCES adopts 2023-24 budget.

August 1, 2023

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

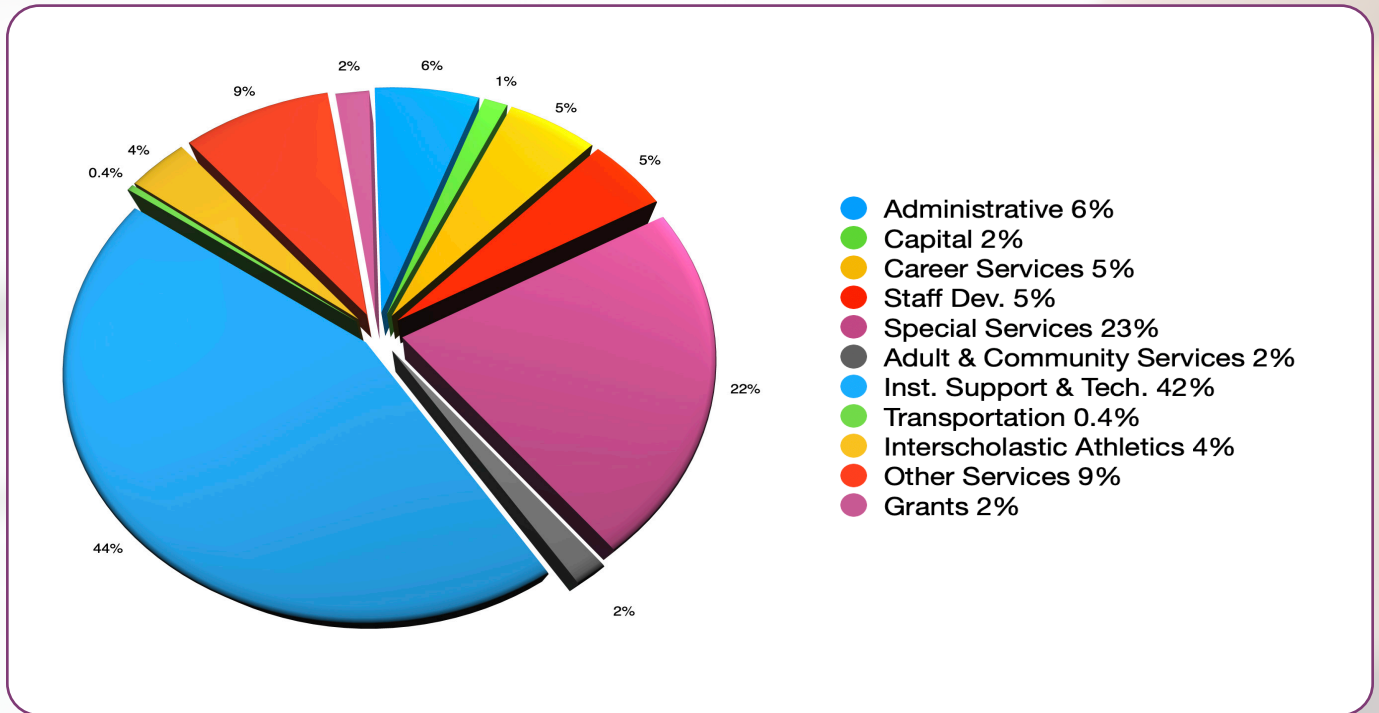
Expenses by Category 2023-2024



Expenses by Category 2023-2024

	Certified Salaries	Classified Salaries	Furniture Equipment	Materials/Supplies	Other Services	Fringe Benefits	InterBudget Charge	InterBudget Credits	Total
GENERAL FUND									
ADMINISTRATIVE BUDGET	794,203	1,518,448	47,500	42,750	773,180	8,955,916	680,127	0	12,812,124
CAPITAL BUDGET	0	0	0	0	2,367,390	0	529,814	0	2,897,204
PROGRAM BUDGETS									
Career Services	4,706,174	886,847	126,000	430,400	347,593	2,734,744	6,262,531	(4,374,027)	11,120,262
Special Services	17,674,669	7,045,167	162,500	269,300	3,513,574	12,079,546	14,062,379	(9,607,500)	45,199,635
Instructional Support & Tech	272,270	19,362,318	5,846,008	5,784,383	52,765,685	9,406,385	11,086,513	(11,456,935)	93,066,627
Staff Development	1,318,497	437,338	15,250	24,000	7,587,430	749,500	1,421,913	(1,462,308)	10,091,620
Adult & Community Services	412,422	217,605	7,000	127,138	192,337	200,648	643,264	(447,595)	1,352,819
Transportation	0	426,885	3,000	173,500	28,026	237,701	147,820	(173,773)	843,159
Interscholastic Athletics	365,746	547,942	14,000	605,050	5,428,497	505,890	117,085	0	7,584,210
Other BOCES Services	150,262	598,988	7,000	5,500	17,995,250	385,939	21,489	(826,959)	18,337,469
Operations & Maintenance	12,684	1,301,753	124,000	141,300	3,671,953	730,105	1,230,419	(7,212,214)	0
TOTAL	25,706,927	32,343,291	6,352,258	7,603,321	94,670,915	35,986,374	36,203,354	(35,561,311)	203,305,129
SPECIAL AID FUND									
PROGRAM BUDGETS									
Special Services	650,000	350,000	0	25,000	132,000	225,000	120,000	0	1,502,000
Adult & Community Services	896,246	311,790	8,000	10,000	143,659	419,171	175,000	0	1,963,866
TOTAL	1,546,246	661,790	8,000	35,000	275,659	644,171	295,000	0	3,465,866
GRANTS	1,479,713	1,242,751	0	0	0	1,431,834	12,770	0	4,167,068
SCHOOL LUNCH FUND	0	209,050	7,100	163,000	7,000	147,446	0	0	533,596
GRAND TOTAL	28,732,886	34,456,882	6,367,358	7,801,321	94,953,574	38,209,825	35,511,124	(35,561,311)	211,471,659

Summary of Expenditures 2023-2024



Summary of Expenditures 2023-2024

Center	Actual Expenditures 2021-2022	Original Budget 2022-2023	Revised Budget 2023-2023	Proposed Budget 2023-2024	Proposed Budget Original Budget \$ Diff	% Diff
General Fund						
Administrative	10,930,676	12,517,761	12,680,459	12,801,124	294,363	2.35%
Capital	3,078,409	3,386,963	3,386,963	2,897,204	(489,759)	(14.46%)
Career Services	10,240,119	10,781,052	10,897,293	11,120,262	339,210	3.15%
Adult & Community Serv.	1,277,412	1,244,769	1,281,075	1,352,819	108,050	8.68%
Special Services	43,840,984	44,559,628	44,796,295	45,199,635	640,007	1.44%
Staff Development	8,158,757	9,360,035	10,114,796	10,091,620	731,585	7.82%
Transportation	1,106,419	809,279	853,106	843,159	33,880	4.19%
Interscholastic Athletics	6,653,127	7,363,188	7,467,009	7,584,210	221,022	3.00%
Center Inst Support Technology	89,213,886	83,699,420	94,710,632	93,066,627	9,367,207	11.19%
Other BOCES Services	20,324,931	18,353,132	18,353,953	18,337,469	(15,663)	(0.09%)
Total	194,824,720	192,075,227	204,541,581	203,305,129	11,229,902	5.85%
Special Aid Fund						
Special Services	1,421,548	1,467,893	1,531,234	1,502,000	34,107	2.32%
Adult & Community Services	2,346,216	2,933,084	1,963,868	1,963,866	(969,218)	(33.04%)
Total	3,767,764	4,400,977	3,495,102	3,465,866	(935,111)	(21.25%)
Grants	3,843,960	3,919,964	3,101,508	4,167,068	247,104	6.30%
School & Breakfast Fund	402,249	540,966	529,828	533,596	(7,370)	(1.36%)
Grand Total	202,838,693	200,937,134	211,668,019	211,471,659	10,534,525	5.24%

2023-2024 Budget Highlights

Administrative Budget

- Day-to-day expenses increase of 2.97%.
- Post-employment benefits are provided for 594 retirees.
- Retiree budget-to-budget increase is 1.97%.
- Combined Administrative and Retiree budget-to-budget increase amounts to 2.35%.

Capital Budget

- Total budget-to-budget decrease of 14.46%.
- Increase of contractual lease costs based on negotiated contracts.

Center for Career Services

The Center for Career Services provides extensive Career and Technical Education program offerings for both general education and classified high school students with varying educational needs. Tuitions for these programs are commensurate with those charged by other BOCES serving the greater New York City metropolitan area.

Projected expenses for 2023-2024 are associated with mandated, industry certified Career and Technical Education curricula, equipment, materials and supplies, and the New York State Education Department's 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 Learning and Curriculum Support

Developing equitable and inclusive classrooms, schools, and districts is the foundation of the work at the Center for Professional Learning and Curriculum Support. Our robust programs and services are grounded in research, informed by our experience, and focused on high-quality teaching and learning for all. We blend academic excellence and expertise in curriculum and pedagogy to lead professional learning that grows and strengthens the knowledge, skills, and competencies of educators. We are deeply committed to supporting educators who are the single most important school-based factor in the learning lives of children.

Customized professional experiences meet districts, schools, and educators where they are to engage in deep learning related to curriculum, content, and pedagogy. Whether you learn with us on-site at the Center, in your district, or virtually, our programs are led by the Center's core team and our extended team—educators from the region, consultants, professors from higher education, and industry partners. Our core team and extended team members are carefully selected - chosen for their proven successes and recognized for their ability to teach, lead, build capacity, and connect with educators. We invite you to explore the many ways we can partner with you, your school, and/or your districts on your learning journey.

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

We are:

- ensuring culturally responsive, equitable, and inclusive learning environment opportunities for all students.
- supporting educators because we know that the single most important school-based factor in the learning lives of students is their teacher.
- working side-by-side with schools and districts to bring high quality teaching and learning to all students.
- 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 changed.

- launching new approaches to professional learning: PD Shorts, PD to Go, Coaching Corners, Institutes (Data Study), and micronetworks (IB; Early Learners).

Lower Hudson Regional Information Center

The LHRIC's broad spectrum of high-quality service offerings supports our mission to provide K-12 Leadership with our partner districts to achieve their educational technology goals. Everything we do supports our belief in the power of meaningful collaboration to support current and emerging technology demands that benefit classroom instruction.

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 connected to the Internet via our Private Wide Area Network, providing a heightened level of security unsurpassed by commercial competition. Our Level 1 Data Warehouse helps provide data protection and is specifically designed to safeguard the personally identifiable information of students, teachers and staff.

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 2023-2024 budget reflects an overall budget-to-budget increase of 3.00%. The operation of the Interscholastic Athletics office carries a projected 7.53% budget-to-budget increase. The assessment increase to each participating district for the operation of the Interscholastic Athletics office averages 8.94%. The Athletic Officials district payments are dependent upon the negotiation of a new contract. 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 2023-2024 expenditures result in an increase of 2.97% over the approved 2022-2023 budget.

The 2023-2024 budget also provides funding for 594 retirees, a decrease of 1 retiree, at a cost of \$7,916,750. This represents an increase of \$153,250 over the approved 2022-2023 budget, a 1.97% 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 594 retirees, 540 are over the age of 65, a decrease of 8, 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 2.35% increase over the 2022-2023 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

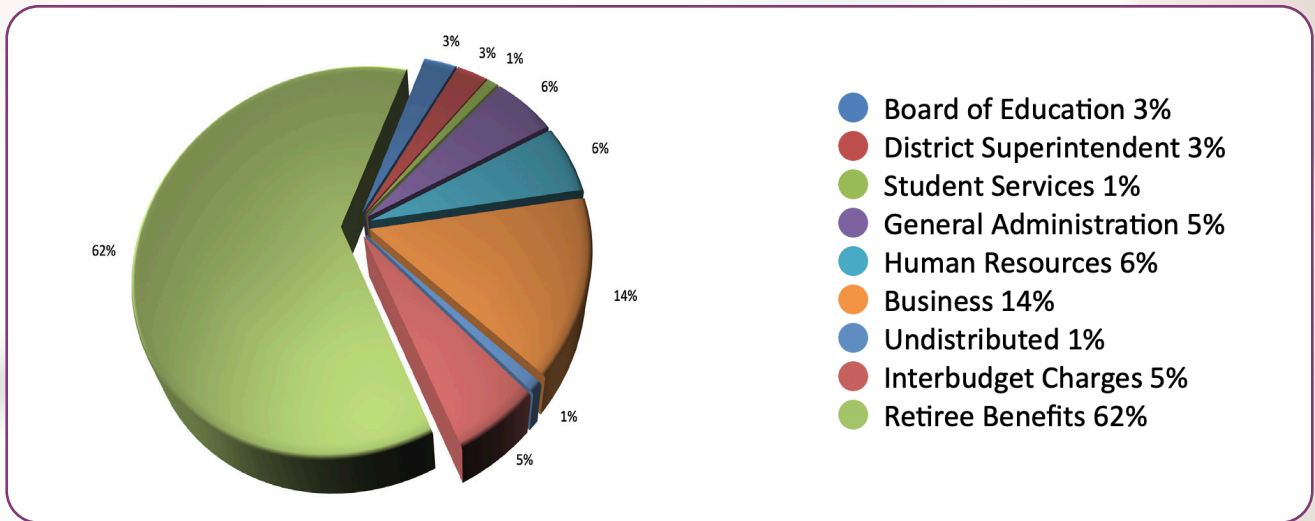
Management and planning

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 2023-2024 combined budgeted salary to \$208,250. The related benefits for the position are estimated at \$79,546 and include: health, dental, life and unemployment insurance, long-term disability, workers' compensation and retirement.

Administrative Budget

		Actual Budget 2021-2022		Approved Budget 2022-2023		Revised Budget 2022-2023		Proposed Budget 2023-2024	
		FTE		FTE		FTE		FTE	
BOARD OF EDUCATION	Classified Salaries	0.25	26,655	0.25	27,189	0.25	27,189	0.25	27,555
	Contractual Services		240,153		349,500		349,500		338,500
	Fringe Benefits		9,688		9,801		9,801		10,260
	Total	0.25	276,496	0.25	386,490	0.25	386,490	0.25	376,315
DISTRICT SUPERINTENDENT	Certified Salaries	1.00	155,117	1.00	167,034	1.00	167,034	1.00	164,751
	Classified Salaries	0.75	54,000	0.75	55,080	0.75	55,080	0.75	56,182
	Furniture & Equipment		2,594		1,500		1,500		1,500
	Materials and Supplies		5,122		8,500		8,500		7,500
	Meetings & Travel		10,109		20,500		20,500		20,750
	Contractual Services		10,371		17,500		17,500		17,000
	Fringe Benefits		64,957		89,238		89,238		92,597
	Total	1.75	302,270	1.75	359,352	1.75	359,352	1.75	360,280
STUDENT SERVICES	Certified Salaries	0.30	64,784	0.30	66,079	0.30	66,079	0.30	67,401
	Classified Salaries	0.30	18,296	0.30	18,900	0.30	18,900	0.30	20,585
	Materials and Supplies		0		250		250		250
	Contractual Services		3,358		7,800		7,800		7,800
	Fringe Benefits		30,065		29,143		29,143		28,910
	Total	0.60	116,503	0.60	122,172	0.60	122,172	0.60	124,946
GENERAL ADMINISTRATION	Certified Salaries	0.65	188,805	0.65	186,421	0.65	186,421	0.65	173,355
	Classified Salaries	0.30	51,765	1.30	86,789	1.30	86,789	1.50	110,907
	Furniture & Equipment		38,370		46,000		46,000		46,000
	Materials & Supplies		13,013		25,000		25,000		25,000
	Contractual Services		306,277		265,800		265,800		271,500
	Fringe Benefits		63,463		97,392		97,392		102,805
	Total	0.95	661,693	1.95	707,402	1.95	707,402	2.15	729,567
HUMAN RESOURCES	Certified Salaries	0.75	143,705	0.80	142,889	0.80	142,889	0.80	147,706
	Classified Salaries	4.90	322,177	5.00	332,715	5.00	332,715	6.00	357,009
	Materials & Supplies		0		500		500		500
	Contractual Services		38,763		13,000		13,000		13,000
	Fringe Benefits		190,424		190,537		190,537		231,929
	Total	5.65	695,069	5.80	679,641	5.80	679,641	6.80	750,144
BUSINESS SERVICES	Certified Salaries	0.95	234,471	0.95	236,405	0.95	236,405	0.95	240,990
	Classified Salaries	10.00	716,906	12.00	937,308	12.00	937,308	12.20	946,210
	Materials & Supplies		0		250		250		750
	Contractual Services		10,387		12,000		12,000		12,000
	Fringe Benefits		425,277		569,990		569,990		572,666
	Total	10.95	1,387,041	12.95	1,755,953	12.95	1,755,953	13.15	1,772,616
UNDISTRIBUTED EXPENSES	General Insurances		21,568		24,898		24,898		24,379
	Interest Payments & Charges		0		77,000		77,000		77,000
	Total		21,568		101,898		101,898		103,379
INTERBUDGET CHARGES	Operation & Maintenance		363,234		383,839		383,839		409,829
	Public Information		24,544		30,329		30,329		30,329
	Regional Information Ctr		148,443		152,074		152,074		162,614
	Other Services		66,123		75,114		75,114		77,355
	Total		602,344		641,356		641,356		680,127
	Sub-Total Administration	20.15	4,062,984	23.30	4,754,264	23.30	4,754,264	24.70	4,895,374
RETIREE BENEFITS	Health Insurance		6,867,690		7,763,500		7,763,500		7,916,750
	Total		6,867,690		7,763,500		7,763,500		7,916,750
GRAND TOTAL		20.15	10,930,674	23.30	12,517,764	23.30	12,517,764	24.70	12,812,124

Administrative Budget Breakdown



Capital Budget 2023-2024

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 2021-2022	Approved Budget 2022-2023	Revised Budget 2022-2023	Proposed Budget 2023-2024
Instructional Support & Technology				
450 Mamaroneck Avenue	983,881	1,053,588	1,134,613	1,154,239
Total IST	983,881	1,053,588	1,134,613	1,154,239
Center for Special Services				
St Matthews	52,416	45,547	45,547	46,456
District Classroom Rental	148,956	440,718	440,718	443,044
Tappan Hill School	60,000	62,322	62,322	84,000
Total CSS	261,372	548,587	548,587	573,500
Adult & Community Services				
450 Mamaroneck Avenue	777,820	665,579	0	0
St Gabriel	63,115	92,325	92,325	95,095
Total Adult & Community	840,935	757,904	757,904	95,095
Interscholastic Athletics / Section I				
450 Mamaroneck Avenue	89,218	95,845	103,216	105,002
Total Athletics	89,218	95,845	103,216	105,002
Professional Development				
450 Mamaroneck Avenue	313,710	337,328	363,500	369,553
Total Professional Development	313,710	337,328	363,500	369,553
Administration				
450 Mamaroneck Avenue	59,479	63,897	68,800	70,001
Total Administration	59,479	63,897	68,800	70,001
Total Leases and Rentals	2,548,595	2,857,149	2,311,041	2,367,390
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	3,078,409	3,386,963	2,840,855	2,897,204

Revenues for Administrative and Capital Budgets

SOURCES OF REVENUE				ADMINISTRATIVE			CAPITAL			TOTAL CHARGES		
				Approved Budget 2021-2022	Approved Budget 2022-2023	Proposed Budget 2023-2024	Approved Budget 2021-2022	Approved Budget 2022-2023	Proposed Budget 2023-2024	Approved Budget 2021-2022	Approved Budget 2022-2023	Proposed Budget 2023-2024
Non-Component Districts				1,550,000	1,600,000	1,600,000	0	0	0	1,550,000	1,600,000	1,600,000
Interest Earned				25,000	15,000	25,000	0	0	0	25,000	15,000	25,000
Other BOCES				0	0	0	521,701	529,526	542,114	521,701	529,526	542,114
Miscellaneous				52,000	49,500	49,500	476,058	487,704	102,095	528,058	537,204	151,595
Component School Districts	RWADA #											
	2018-19	2019-20	2020-21									
Ardley	2,315	2,374	2,409	302,761	315,694	337,495	66,604	68,929	68,271	369,365	384,623	405,766
Blind Brook-Rye	1,604	1,536	1,465	209,774	204,257	205,243	46,148	44,598	41,518	255,922	248,855	246,761
Bronxville	1,722	1,731	1,705	225,207	230,188	238,867	49,543	50,260	48,320	274,750	280,448	287,187
Byram Hills	2,503	2,486	2,542	327,348	330,587	356,128	72,013	72,181	72,040	399,361	402,768	428,168
Dobbs Ferry	1,598	1,649	1,594	208,990	219,283	223,316	45,975	47,879	45,174	254,965	267,162	268,490
Eastchester	3,401	3,385	3,218	444,790	450,136	450,834	97,848	98,284	91,198	542,638	548,420	542,032
Edgemont	2,119	2,123	2,207	277,127	282,316	309,196	60,965	61,642	62,546	338,092	343,958	371,742
Elmsford	1,097	1,070	1,035	143,468	142,288	145,001	31,561	31,068	29,332	175,029	173,356	174,333
Greenburgh-Central 7	1,722	1,634	1,650	225,207	217,289	231,161	49,543	47,443	46,761	274,750	264,732	277,922
Greenburgh-11	98	71	78	12,817	9,442	10,928	2,820	2,061	2,211	15,637	11,503	13,139
Greenburgh-Graham	121	102	67	15,825	13,564	9,387	3,481	2,962	1,899	19,306	16,526	11,286
Greenburgh-North Castle	298	395	386	38,973	52,527	54,078	8,574	11,469	10,939	47,547	63,996	65,017
Harrison	3,949	3,928	3,901	516,459	522,344	546,521	113,615	114,050	110,554	630,074	636,394	657,075
Hastings-on-Hudson	1,752	1,766	1,702	229,130	234,842	238,446	50,406	51,276	48,235	279,536	286,118	286,681
Hawthorne Cedar Knls	232	207	186	30,341	27,527	26,058	6,675	6,010	5,271	37,016	33,537	31,329
Irvington	1,882	1,898	1,880	246,132	252,395	263,384	54,146	55,109	53,279	300,278	307,504	316,663
Mt Pleasant-Blythedale	127	124	126	16,609	16,489	17,652	3,654	3,600	3,571	20,263	20,089	21,223
Mt Pleasant-Central	1,995	2,047	2,028	260,910	272,209	284,118	57,397	59,435	57,473	318,307	331,644	341,591
Mt Pleasant-Cottage	208	214	208	27,203	28,458	29,140	5,984	6,214	5,895	33,187	34,672	35,035
Mt Vernon	8,006	7,961	7,576	1,047,041	1,058,651	1,061,380	230,337	231,148	214,703	1,277,378	1,289,799	1,276,083
New Rochelle	10,953	11,094	10,385	1,432,456	1,475,276	1,454,915	315,123	322,115	294,310	1,747,579	1,797,391	1,749,225
Pelham	3,011	2,973	2,980	393,785	395,348	417,491	86,628	86,321	84,453	480,413	481,669	501,944
Pleasantville	1,738	1,730	1,719	227,299	230,055	240,828	50,003	50,231	48,716	277,302	280,286	289,544
Pocantico Hills	480	483	479	62,775	64,229	67,107	13,810	14,024	13,575	76,585	78,253	80,682
Port Chester	4,953	5,131	4,871	647,764	682,318	682,416	142,500	148,979	138,044	790,264	831,297	820,460
Rye City	3,507	3,489	3,326	458,653	463,966	465,965	100,898	101,303	94,259	559,551	565,269	560,224
Rye Neck	1,722	1,727	1,678	225,207	229,656	235,084	49,543	50,144	47,554	274,750	279,800	282,638
Scarsdale	5,182	5,151	5,037	677,713	684,978	705,672	149,089	149,560	142,748	826,802	834,538	848,420
The Tarrytowns	2,840	2,825	2,800	371,421	375,667	392,274	81,708	82,024	79,352	453,129	457,691	471,626
Tuckahoe	1,206	1,225	1,190	157,723	162,900	166,716	34,697	35,568	33,724	192,420	198,468	200,440
Valhalla	1,524	1,504	1,517	199,312	200,001	212,528	43,846	43,669	42,992	243,158	243,670	255,520
White Plains	7,595	7,583	7,554	993,290	1,008,384	1,058,298	218,512	220,173	214,080	1,211,802	1,228,557	1,272,378
Total Components	81,460	81,616	79,499	10,653,513	10,853,264	11,137,624	2,343,648	2,369,733	2,252,996	12,997,156	13,222,993	13,390,624
Unit Charge/RWADA				130.78	132.98	140.10	28.77	29.04	28.34	159.55	162.01	168.44
TOTAL REVENUES/Budget				12,280,513	12,517,764	12,812,124	3,341,407	3,386,963	2,897,204	15,621,915	15,904,723	15,709,333

Dahlia A. Jackson, Director

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

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

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

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

CoSer 101

SECONDARY DAY PROGRAMS

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

	Actual Expenditure 2021-22	Adopted Budget 2022-23	Revised Budget 2022-23	Proposed Budget 2023-24
Certified Salaries	3,790,604	4,078,684	4,078,684	4,162,887
Classified Salaries	407,426	448,580	448,580	462,946
Furniture/Equipment	162,958	100,000	157,157	100,000
Materials & Supplies	343,663	325,500	333,011	325,500
Contractual Services	55,952	111,182	111,755	110,478
Professional Services	11,650	28,000	28,000	28,000
Fringe Benefits	1,925,846	2,271,685	2,271,685	2,231,043
Interbudget Charges - Oth	3,430,066	3,134,966	3,134,966	3,454,299
Interbudget Credits	(258,345)	(295,766)	(295,766)	(336,851)
TOTAL	9,689,820	10,202,831	10,268,072	10,538,202

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 2021-22	Adopted Budget 2022-23	Revised Budget 2022-23	Proposed Budget 2023-24
Certified Salaries	224,207	302,959	302,959	311,142
Classified Salaries	86,378	80,068	80,068	76,094
Furniture/Equipment	0	22,000	22,000	22,000
Materials & Supplies	34,570	69,400	73,147	72,400
Contractual Services	5,810	17,501	17,501	17,525
Professional Services	0	0	0	0
Fringe Benefits	128,058	207,505	207,505	208,420
Interbudget Charges - Oth	171,000	72,000	72,000	72,000
Interbudget Credits	(279,717)	(196,210)	(196,210)	(197,614)
TOTAL	370,306	575,223	578,970	581,967

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 2021-22	Adopted Budget 2022-23	Revised Budget 2022-23	Proposed Budget 2023-24
Certified Salaries	246,638	227,599	227,599	232,151
Classified Salaries	291,977	335,163	335,163	347,807
Furniture/Equipment	33,158	4,000	4,000	4,000
Materials & Supplies	16,612	32,500	32,500	32,500
Contractual Services	100,564	152,230	152,230	151,590
Professional Services	75,008	40,000	40,000	40,000
Payments To Districts	3,967	0	0	0
Fringe Benefits	236,704	260,109	260,109	295,281
Interbudget Charges - O&M	2,437,253	1,943,714	1,943,714	2,195,676
Interbudget Charges - Oth	454,464	515,792	515,792	540,556
Interbudget Credits	(3,896,345)	(3,511,107)	(3,511,107)	(3,839,561)
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 goals of students with diverse learning needs and abilities. School districts refer students to Southern Westchester BOCES programs through their CSE process. Programs are located in local school district buildings, community settings and BOCES center-based settings throughout Westchester County. SWBOCES also provides specialized services to students who attend school in their local districts.

CoSer 201

MULTIPLY DISABLED PROGRAM

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

	Actual Expenditure 2021-22	Adopted Budget 2022-23	Revised Budget 2022-23	Proposed Budget 2023-24
Certified Salaries	1,185,326	1,132,696	1,132,696	1,137,588
Classified Salaries	429,350	397,448	397,448	372,256
Furniture/Equipment	3,389	12,000	12,000	12,000
Materials & Supplies	30,823	23,200	24,068	23,200
Contractual Services	3,243	15,400	15,400	15,400
Professional Services	34,980	30,000	30,000	30,000
Fringe Benefits	717,725	728,947	728,947	743,836
Interbudget Charges - Oth	644,076	699,084	699,084	739,040
TOTAL	3,048,912	3,038,775	3,039,643	3,073,320

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 2021-22	Adopted Budget 2022-23	Revised Budget 2022-23	Proposed Budget 2023-24
Certified Salaries	4,108,571	4,402,755	4,402,755	4,791,840
Classified Salaries	319,479	323,970	323,970	296,304
Furniture/Equipment	4,799	45,000	45,000	36,000
Materials & Supplies	100,700	85,875	93,734	92,000
Contractual Services	49,966	60,750	60,750	64,800
Professional Services	269,117	240,000	240,000	288,000
Fringe Benefits	2,015,555	2,098,486	2,098,486	2,362,417
Interbudget Charges - Oth	2,415,284	2,621,565	2,621,565	2,956,160
TOTAL	9,283,471	9,878,401	9,886,260	10,887,521

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 2021-22	Adopted Budget 2022-23	Revised Budget 2022-23	Proposed Budget 2023-24
Certified Salaries	2,012,128	1,835,478	1,835,478	1,575,692
Classified Salaries	65,641	93,736	93,736	66,218
Furniture & Equipment	445	13,500	13,500	10,500
Materials & Supplies	24,607	34,600	42,787	33,700
Contractual Services	1,902	19,470	19,470	14,440
Professional Services	36,077	52,000	52,000	38,000
Fringe Benefits	900,887	794,632	794,632	708,464
Interbudget Charges - Oth	854,155	1,441,193	1,441,193	1,382,134
TOTAL	3,895,842	4,284,609	4,292,796	3,829,148

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 2021-22	Adopted Budget 2022-23	Revised Budget 2022-23	Proposed Budget 2023-24
Certified Salaries	4,646,625	4,278,954	4,278,954	4,305,221
Classified Salaries	217,261	307,016	307,016	226,551
Furniture/Equipment	22,196	22,000	23,065	21,500
Materials & Supplies	90,322	68,600	76,803	77,900
Contractual Services	34,117	24,200	24,200	24,705
Professional Services	124,798	187,000	187,000	114,500
Fringe Benefits	2,265,285	1,979,281	1,979,281	2,043,159
Interbudget Charges - Oth	2,464,649	2,720,974	2,720,974	2,847,531
TOTAL	9,865,253	9,588,025	9,597,293	9,661,067

CoSer 340

SIGN LANGUAGE INTERPRETER

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

	Actual Expenditure 2021-22	Adopted Budget 2022-23	Revised Budget 2022-23	Proposed Budget 2023-24
Classified Salaries	72,239	73,634	73,634	75,057
Professional Services	18,240	5,000	5,000	5,000
Fringe Benefits	56,431	47,347	47,347	51,952
Interbudget Charges - Oth	13,646	7,694	7,694	3,390
TOTAL	160,556	133,675	133,675	135,399

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 2021-22	Adopted Budget 2022-23	Revised Budget 2022-23	Proposed Budget 2023-24
Professional Services	546,239	450,000	471,520	500,000
Fringe Benefits	500	0	0	0
Interbudget Charges - Oth	39,169	31,673	31,673	15,912
TOTAL	585,908	481,673	503,193	515,912

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 2021-22	Adopted Budget 2022-23	Revised Budget 2022-23	Proposed Budget 2023-24
Certified Salaries	407,095	517,120	517,120	535,557
Classified Salaries	9,323	39,530	39,530	37,653
Materials & Supplies	5,463	0	706	0
Contractual Services	0	5,000	5,000	5,000
Professional Services	0	7,000	7,000	7,000
Fringe Benefits	184,388	246,710	246,710	259,123
Interbudget Charges - Oth	306,274	218,464	218,464	230,950
TOTAL	912,543	1,033,824	1,034,530	1,075,283

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 2021-22	Adopted Budget 2022-23	Revised Budget 2022-23	Proposed Budget 2023-24
Certified Salaries	3,350,050	3,555,020	3,555,020	3,514,182
Classified Salaries	4,274,602	5,094,486	5,094,486	4,917,513
Materials & Supplies	10,225	0	629	0
Contractual Services	31,061	61,310	61,748	28,932
Professional Services	1,501,286	1,115,000	1,230,905	1,175,000
Fringe Benefits	3,977,159	4,455,411	4,455,411	4,419,515
Interbudget Charges - Oth	2,944,127	1,839,422	1,839,422	1,966,848
TOTAL	16,088,510	16,120,649	16,237,621	16,021,990

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 2021-22	Adopted Budget 2022-23	Revised Budget 2022-23	Proposed Budget 2023-24
Certified Salaries	1,757,852	1,598,287	1,598,287	1,814,590
Classified Salaries	913,458	1,148,131	1,148,131	1,053,615
Furniture/Equipment	84,532	97,500	97,500	82,500
Materials & Supplies	40,700	49,500	49,500	42,500
Contractual Services	454,148	414,434	414,434	402,797
Professional Services	433,222	570,000	570,000	570,000
Payments To Districts	306,951	321,200	321,200	230,000
Fringe Benefits	1,014,163	1,263,050	1,263,050	1,491,085
Interbudget Charges - O&M	2,836,812	2,150,506	2,150,506	2,424,697
Interbudget Charges - Oth	1,301,481	1,475,485	1,475,485	1,495,716
Interbudget Credits	(9,143,319)	(9,088,093)	(9,088,093)	(9,607,500)
TOTAL	0	0	0	0

Dr. Mary Elizabeth Wilson, Senior Director

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

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

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

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

CoSer 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 2021-22	Adopted Budget 2022-23	Revised Budget 2022-23	Proposed Budget 2023-24
Professional Services	224,000	180,000	180,000	225,000
Fringe Benefits	4,284	0	0	0
Interbudget Charges - Oth	6,395	11,652	11,652	15,429
TOTAL	234,679	191,652	191,652	240,429

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 2021-22	Adopted Budget 2022-23	Revised Budget 2022-23	Proposed Budget 2023-24
Certified Salaries	0	0	0	0
Classified Salaries	0	0	0	0
Materials & Supplies	0	0	0	0
Contractual Services	0	0	0	0
Professional Services	0	50,000	50,000	50,000
Fringe Benefits	0	0	0	0
TOTAL	0	50,000	50,000	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 2021-22	Adopted Budget 2022-23	Revised Budget 2022-23	Proposed Budget 2023-24
Certified Salaries	840	32,963	32,963	2,916
Classified Salaries	1,340	12,668	12,668	11,991
Professional Services	190,179	200,000	200,000	215,000
Fringe Benefits	1,369	28,638	28,638	9,961
Interbudget Charges - Oth	44,721	86,047	86,047	30,985
TOTAL	238,449	360,316	360,316	270,853

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 2021-22	Adopted Budget 2022-23	Revised Budget 2022-23	Proposed Budget 2023-24
Certified Salaries	840	33,863	33,863	2,916
Classified Salaries	6,343	12,668	12,668	11,991
Materials & Supplies	0	0	0	0
Contractual Services	0	2,500	2,500	2,500
Professional Services	279,797	200,000	235,000	275,000
Fringe Benefits	1,684	31,082	31,082	9,961
Interbudget Charges - Oth	47,221	86,047	86,047	55,028
TOTAL	335,885	366,160	401,160	357,396

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 2021-22	Adopted Budget 2022-23	Revised Budget 2022-23	Proposed Budget 2023-24
Certified Salaries	32,005	32,963	32,963	90,119
Classified Salaries	1,399	13,219	13,219	11,991
Furniture/Equipment	0	0	932	0
Materials & Supplies	3,786	4,000	4,000	4,125
Contractual Services	1,178,736	1,002,500	1,002,560	1,201,000
Professional Services	30,577	0	0	0
Fringe Benefits	8,885	29,044	29,044	28,646
Interbudget Charges - Oth	49,721	86,047	86,047	177,959
Interbudget Credits	0	0	0	0
TOTAL	1,305,109	1,167,773	1,168,765	1,513,840

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 2021-22	Adopted Budget 2022-23	Revised Budget 2022-23	Proposed Budget 2023-24
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 2021-22	Adopted Budget 2022-23	Revised Budget 2022-23	Proposed Budget 2023-24
Certified Salaries	3,550	0	0	0
Materials & Supplies	101	0	0	0
Professional Services	0	2,000	2,000	3,500
Fringe Benefits	350	0	0	0
TOTAL	4,001	2,000	2,000	3,500

CoSer 644

SAFETY/RISK MANAGEMENT

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

	Actual Expenditure 2021-22	Adopted Budget 2022-23	Revised Budget 2022-23	Proposed Budget 2023-24
Certified Salaries	243,545	306,211	306,211	342,540
Classified Salaries	10,830	48,479	48,479	57,720
Furniture/Equipment	484	5,000	8,158	5,000
Materials & Supplies	140	0	0	250
Contractual Services	1,131	3,000	3,000	3,250
Professional Services	3,460,153	3,500,000	3,765,354	3,650,000
Fringe Benefits	140,856	197,762	197,762	182,043
Interbudget Charges - Oth	64,889	118,737	118,737	323,299
Interbudget Credits	(45,000)	(45,000)	(45,000)	(45,000)
TOTAL	3,877,028	4,134,189	4,402,701	4,519,102

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 2021-22	Adopted Budget 2022-23	Revised Budget 2022-23	Proposed Budget 2023-24
Certified Salaries	313,534	514,638	514,638	354,517
Classified Salaries	238,422	350,010	350,010	343,645
Furniture/Equipment	68,410	9,750	9,750	10,250
Materials & Supplies	13,078	5,750	5,750	12,550
Contractual Services	28,297	27,723	27,723	42,180
Fringe Benefits	196,892	442,351	442,351	364,519
Interbudget Charges - O&M	73,528	123,889	123,889	178,847
Interbudget Charges - Oth	69,246	98,122	98,122	110,801
Interbudget Credits	(1,001,407)	(1,572,233)	(1,572,233)	(1,417,309)
TOTAL	0	0	0	0

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

The Lower Hudson Regional Information Center (LHRIC) is a nonprofit consortium providing educational and administrative technology services to more than 60 school districts in Westchester, Putnam and Rockland counties. Based in Harrison, N.Y., it is one of 12 Regional Information Centers located throughout New York State, focused on delivering cost-effective solutions for today's demanding educational technology needs. Everything we do supports our belief in the power of meaningful collaboration to support current and emerging technology demands benefiting classroom instruction. The LHRIC's broad spectrum of high-quality service offerings supports our mission of providing K-12 Leadership with our partner districts to achieve their educational technology goals.

Our comprehensive menu of services includes Managed IT services, internet access, regional internet filtering, unified communications, test scoring, data warehousing, state reporting and verification, CIO mentorship and support, financial and student information systems, data integration, technology planning, video streaming, Ed. Law 2-d compliance and data privacy and security, to name a few. In response to trends and mandates, most recent service additions include virtual desktop hosting, hybrid hosted VoIP phone systems, digital content ADA compliance systems and DPO support.

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 connected to the Internet via our Private Wide Area Network, providing a heightened level of security unsurpassed by commercial competition. Our Level 1 Data Warehouse helps provide data protection and is specifically designed to safeguard the personally identifiable information of students, teachers and staff.

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

CoSer 444

DISTANCE EDUCATION

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

	Actual Expenditure 2021-22	Adopted Budget 2022-23	Revised Budget 2022-23	Proposed Budget 2023-24
Classified Salaries	145,839	100,287	100,287	144,699
Furniture/Equipment	1,399	0	0	0
Materials & Supplies	300	0	0	0
Contractual Services	1,181,707	901,580	902,080	1,169,840
Professional Services	6,075	0	7,925	0
Payments To Districts	286,257	303,348	303,348	331,500
Fringe Benefits	65,072	42,296	42,296	65,073
Interbudget Charges - Oth	86,408	86,855	86,855	47,925
Interbudget Credits	(24,734)	(16,219)	(16,219)	(19,682)
TOTAL	1,748,323	1,418,147	1,426,572	1,739,355

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 2021-22	Adopted Budget 2022-23	Revised Budget 2022-23	Proposed Budget 2023-24
Classified Salaries	7,960,187	8,168,708	8,168,708	10,338,991
Furniture/Equipment	4,244,954	5,025,000	7,711,615	5,025,000
Materials & Supplies	4,297,302	4,798,500	6,288,538	4,765,750
Contractual Services	23,168,256	21,420,428	22,864,315	23,493,962
Professional Services	4,083,922	3,093,894	3,585,912	4,038,354
Fringe Benefits	4,436,910	3,900,719	3,900,719	4,971,743
Interbudget Charges - Oth	906,312	1,748,939	1,748,939	1,993,799
Interbudget Credits	(630,929)	(604,572)	(4,080,202)	(4,500,954)
TOTAL	48,466,914	47,551,616	50,188,544	50,126,645

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 2021-22	Adopted Budget 2022-23	Revised Budget 2022-23	Proposed Budget 2023-24
Classified Salaries	947,523	1,215,782	1,215,782	1,181,196
Furniture/Equipment	36,774	10,000	10,000	6,500
Materials & Supplies	35,222	13,125	13,125	13,200
Contractual Services	129,660	94,432	149,272	150,670
Professional Services	246,804	244,565	294,447	319,000
Payments To Districts	0	5,500	5,500	0
Fringe Benefits	541,913	644,541	644,541	650,626
Interbudget Charges - Oth	292,872	310,626	310,626	339,195
Interbudget Credits	(26,795)	(22,111)	(22,111)	(24,582)
TOTAL	2,203,973	2,516,460	2,621,182	2,635,805

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 2021-22	Adopted Budget 2022-23	Revised Budget 2022-23	Proposed Budget 2023-24
Certified Salaries	86,982	90,192	90,192	0
Classified Salaries	6,524,371	7,806,978	7,806,978	6,145,241
Furniture/Equipment	1,074,902	495,750	1,280,931	809,508
Materials & Supplies	1,089,513	828,974	1,288,333	994,433
Contractual Services	17,534,416	13,447,233	15,921,211	17,940,746
Professional Services	3,555,648	3,393,741	4,390,614	3,318,573
Payments To Districts	83,829	99,074	103,574	104,894
Fringe Benefits	3,528,194	3,699,348	3,699,348	2,828,857
Interbudget Charges - Oth	3,615,358	2,703,690	6,179,320	6,726,504
Interbudget Credits	(1,583,934)	(1,545,979)	(1,545,979)	(1,503,180)
TOTAL	35,509,279	31,019,001	39,214,522	37,365,576

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 2021-22	Adopted Budget 2022-23	Revised Budget 2022-23	Proposed Budget 2023-24
Classified Salaries	49,608	50,578	50,578	51,567
Contractual Services	1,179,894	1,100,000	1,117,298	1,100,000
Fringe Benefits	31,975	18,053	18,053	18,956
Interbudget Charges - Oth	23,913	25,572	25,572	28,730
TOTAL	1,282,390	1,194,203	1,211,501	1,199,253

CoSer 705 LOWER HUDSON REGIONAL INFORMATION CENTER CENTRAL SERVICES

	Actual Expenditure 2021-22	Adopted Budget 2022-23	Revised Budget 2022-23	Proposed Budget 2023-24
Certified Salaries	192,608	418,968	418,968	272,270
Classified Salaries	782,459	1,155,197	1,155,197	1,500,626
Furniture/Equipment	63,591	5,000	5,000	5,000
Materials & Supplies	11,237	10,000	10,000	11,000
Contractual Services	426,704	422,353	422,353	436,145
Professional Services	213,275	301,000	301,000	312,000
Payments To Districts	53,843	101,480	101,480	50,000
Fringe Benefits	415,086	713,114	713,114	871,135
Interbudget Charges - O&M	1,460,174	520,940	520,940	642,773
Interbudget Charges - Oth	220,455	1,227,631	1,227,631	1,307,587
Interbudget Credits	(3,839,432)	(4,875,683)	(4,875,683)	(5,408,536)
TOTAL	0	0	0	0



Tracy Racicot, Director

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

CoSer 110

ADULT OCCUPATIONAL EDUCATION

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

	Actual Expenditure 2021-22	Adopted Budget 2022-23	Revised Budget 2022-23	Proposed Budget 2023-24
Certified Salaries	308,904	358,961	358,961	349,364
Classified Salaries	159,072	187,629	187,629	217,605
Furniture/Equipment	4,161	6,500	29,260	7,000
Materials & Supplies	132,245	93,500	105,866	127,138
Contractual Services	117,843	87,524	87,749	46,000
Professional Services	25,417	50,000	50,000	25,000
Fringe Benefits	144,120	212,784	212,784	176,617
Interbudget Charges - O&M	100,204	0	0	0
Interbudget Charges - Oth	273,699	247,871	247,871	404,095
TOTAL	1,265,665	1,244,769	1,280,120	1,352,819

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 2021-22	Adopted Budget 2022-23	Revised Budget 2022-23	Proposed Budget 2023-24
Certified Salaries	28,097	22,026	22,026	63,058
Classified Salaries	14,310	0	0	0
Contractual Services	23,448	121,580	121,580	120,337
Payments To Districts	0	1,000	1,000	1,000
Fringe Benefits	20,049	7,984	7,984	24,030
Interbudget Charges - O&M	136,482	105,071	105,071	102,758
Interbudget Charges - Oth	168,342	143,009	143,009	136,412
Interbudget Credits	(390,728)	(400,670)	(400,670)	(447,595)
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 2021-22	Adopted Budget 2022-23	Revised Budget 2022-23	Proposed Budget 2023-24
Materials & Supplies	535	0	0	0
Fringe Benefits	52	0	0	0
Interbudget Charges - Oth	0	0	0	0
TOTAL	587	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 2021-22	Adopted Budget 2022-23	Revised Budget 2022-23	Proposed Budget 2023-24
Classified Salaries	72,446	0	0	0
Contractual Services	443	0	0	0
Fringe Benefits	12,233	0	0	0
TOTAL	85,122	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 2021-22	Adopted Budget 2022-23	Revised Budget 2022-23	Proposed Budget 2023-24
Classified Salaries	84,468	89,072	89,072	90,618
Materials & Supplies	193,976	1,000	1,000	1,500
Contractual Services	3,375	7,600	7,600	7,400
Fringe Benefits	58,904	51,581	51,581	55,584
Interbudget Charges - Oth	33,751	37,282	37,282	35,068
TOTAL	374,474	186,535	186,535	190,170

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 2021-22	Adopted Budget 2022-23	Revised Budget 2022-23	Proposed Budget 2023-24
Classified Salaries	321,363	329,820	329,820	336,267
Furniture/Equipment	0	3,000	44,638	3,000
Materials & Supplies	162,497	170,500	171,750	172,000
Contractual Services	10,557	17,300	17,486	17,300
Fringe Benefits	193,570	169,480	169,480	182,117
Interbudget Charges - Oth	12,267	28,960	28,960	40,505
Interbudget Credits	(54,017)	(96,316)	(96,316)	(98,200)
TOTAL	646,237	622,744	665,818	652,989

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 2021-22	Adopted Budget 2022-23	Revised Budget 2022-23	Proposed Budget 2023-24
Contractual Services	2,192	3,417	3,417	3,326
Interbudget Charges - O&M	34,612	52,790	52,790	62,141
Interbudget Charges - Oth	9,214	10,035	10,035	10,106
Interbudget Credits	(46,018)	(66,242)	(66,242)	(75,573)
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 2021-22	Adopted Budget 2022-23	Revised Budget 2022-23	Proposed Budget 2023-24
Certified Salaries	14,061	14,340	14,340	13,335
Classified Salaries	312,059	327,092	327,092	324,747
Furniture/Equipment	5,287	3,500	3,948	5,000
Materials & Supplies	1,464	1,500	1,538	1,500
Contractual Services	8,606	18,500	18,657	18,850
Professional Services	37,937	53,054	53,233	45,000
Payments to Districts	0	0	0	0
Fringe Benefits	140,681	163,272	163,272	147,088
Interbudget Charges - Oth	4,159	4,380	4,380	4,544
Interbudget Credits	(265,708)	(328,236)	(328,236)	(328,236)
TOTAL	258,546	257,402	258,224	231,828

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 2021-22	Adopted Budget 2022-23	Revised Budget 2022-23	Proposed Budget 2023-24
Payments To BOCES	19,890,003	17,847,000	17,847,000	17,847,000
Interbudget Credits	0	(3,114)	(3,114)	(3,114)
TOTAL	19,890,003	17,843,886	17,843,886	17,843,886

Todd Santabarbara, Director

The Center for Interscholastic Athletics/Section One is the central organization for athletics for 77 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 rSchoolToday computer program is the operational standard for the Center and our clients. The software enables our schools and officials to access pertinent information, such as schedules, assigned officials, financial data, evaluation of officials, game scores, and directions, as well as e-mail capabilities between each school, official and the Center. The proposed \$7.5 million 2023-2024 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 2021-22	Adopted Budget 2022-23	Revised Budget 2022-23	Proposed Budget 2023-24
Certified Salaries	354,033	361,108	361,108	365,746
Classified Salaries	482,754	528,072	528,072	547,942
Furniture/Equipment	5,620	14,000	25,128	14,000
Materials & Supplies	585,793	583,550	652,548	605,050
Contractual Services	37,070	54,408	54,466	105,441
Professional Services	4,654,397	5,247,368	5,271,006	5,323,056
Fringe Benefits	436,320	471,994	471,994	505,891
Interbudget Charges - O&M	33,678	35,201	35,201	50,816
Interbudget Charges - Oth	63,464	67,488	67,488	66,269
TOTAL	6,653,129	7,363,189	7,467,011	7,584,211

Department of Human Resources

Suzanne Doherty, Director of Human Resources

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

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

CoSer 606

REGIONAL CERTIFICATION OFFICE

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

	Actual Expenditure 2021-2022	Adopted Budget 2022-23	Revised Budget 2022-23	Proposed Budget 2023-24
Certified Salaries	17,516	17,861	17,861	18,463
Classified Salaries	92,636	134,081	134,081	135,908
Contractual Services	125	0	0	0
Fringe Benefits	66,115	99,904	99,904	107,384
TOTAL	176,392	251,846	251,846	261,755

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 2021-22	Adopted Budget 2022-23	Revised Budget 2022-23	Proposed Budget 2023-24
Payments To BOCES	5,020	22,000	22,000	22,000
Interbudget Credits	(5,020)	(22,000)	(22,000)	(22,000)
TOTAL	0	0	0	0

CoSer 709 GRANT COORDINATION & PROGRAM PLANNING

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

	Actual Expenditure 2021-22	Adopted Budget 2022-23	Revised Budget 2022-23	Proposed Budget 2023-24
Certified Salaries	70,937	101,524	101,524	100,000
Furniture/Equipment	0	1,000	1,000	1,000
Materials & Supplies	0	2,500	2,500	2,500
Contractual Services	0	3,750	3,750	3,750
Professional Services	1,673	15,000	15,000	15,000
Fringe Benefits	11,900	36,623	36,623	41,640
Interbudget Charges - Oth	29,827	16,495	16,495	16,945
Interbudget Credits	(114,337)	(176,892)	(176,892)	(180,835)
TOTAL	0	0	0	0

CoSer 712 BENEFITS COORDINATION

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

	Actual Expenditure 2021-22	Adopted Budget 2022-23	Revised Budget 2022-23	Proposed Budget 2023-24
Certified Salaries	17,516	17,861	17,861	18,463
Classified Salaries	132,320	134,906	134,906	138,333
Furniture/Equipment	0	1,000	1,000	1,000
Materials & Supplies	857	1,500	1,500	1,500
Contractual Services	28,078	3,651	3,651	3,650
Professional Services	0	45,000	45,000	40,000
Fringe Benefits	2,487	0	0	0
Interbudget Charges	91,853	84,247	84,247	89,829
Interbudget Credits	(273,111)	(288,165)	(288,165)	(292,775)
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 2021-22	Adopted Budget 2022-23	Revised Budget 2022-23	Proposed Budget 2023-24
Certified Salaries	12,081	12,442	12,442	12,684
Classified Salaries	1,117,834	1,329,856	1,329,856	1,301,753
Furniture/Equipment	316,651	77,000	77,000	124,000
Materials & Supplies	104,436	141,350	141,350	141,300
Contractual Services	5,055,364	3,039,565	3,039,565	3,555,952
Professional Services	181,941	111,000	111,000	116,000
Fringe Benefits	679,651	679,132	679,132	730,107
Interbudget Charges - O&M	796,851	1,130,456	1,130,456	1,144,677
Interbudget Charges - Oth	53,028	74,156	74,156	85,742
Interbudget Credits	(8,317,837)	(6,594,957)	(6,594,957)	(7,212,215)
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 2021-22	Original Budget 2022-23	Revised Budget 2022-23	Projected Budget 2023-24
Certified Salaries	334,206	0	0	0
Classified Salaries	135,725	0	0	0
Furniture/Equipment	0	0	0	0
Materials & Supplies	16,947	0	0	0
Contractual Services	36,864	0	0	0
Fringe Benefits	100,307	0	0	0
Interbudget Charges - Oth	45,998	0	0	0
TOTAL	670,047	0	0	0

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 2021-22	Original Budget 2022-23	Revised Budget 2022-23	Projected Budget 2023-24
Certified Salaries	370,338	397,667	397,667	318,654
Classified Salaries	96,321	46,149	46,149	119,584
Furniture/Equipment	2,800	9,000	10,461	3,000
Materials & Supplies	398	17,500	17,541	3,000
Contractual Services	14,991	27,375	28,351	22,084
Fringe Benefits	164,836	161,687	161,687	166,678
Interbudget Charges - Oth	52,683	0	0	67,000
TOTAL	702,367	659,378	661,856	700,000

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 in order 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 2021-22	Original Budget 2022-23	Revised Budget 2022-23	Projected Budget 2023-24
Certified Salaries	668,501	709,860	709,860	650,000
Classified Salaries	384,186	432,656	432,656	350,000
Materials & Supplies	15,119	7,271	7,271	25,000
Contractual Services	15,632	8,880	8,880	12,000
Professional Services	122,399	97,513	97,513	120,000
Fringe Benefits	215,714	211,713	211,713	225,000
Interbudget Charges - Oth	0	0	0	120,000
TOTAL	1,421,551	1,467,893	1,467,893	1,502,000

CoSer 849

EMPLOYMENT PREPARATION EDUCATION

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

	Actual Budget 2021-22	Original Budget 2022-23	Revised Budget 2022-23	Projected Budget 2023-24
Certified Salaries	536,277	621,700	621,700	577,592
Classified Salaries	73,592	120,993	120,993	192,207
Furniture/Equipment	1,821	8,000	8,000	5,000
Materials & Supplies	6,502	7,000	9,767	7,000
Contractual Services	53,811	101,570	101,570	111,575
Professional Services	0	10,000	10,000	10,000
Fringe Benefits	148,140	228,632	228,632	252,493
Interbudget Charges-Oth	153,660	0	0	108,000
TOTAL	973,803	1,097,895	1,100,662	1,263,867

SUMMARY OF GRANTS 2023-2024

These figures represent projections of currently operating grants for the 2022-2023 school year, for which funding is anticipated in the 2023-2024 school year.

Center for Career Services

Vocation and Applied Technology Act - Carl D. Perkins - Federal Grant	440,000
Center total	440,000

Center For Special Services

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

Center For Adult And Community Services

WIOA, Title 2, Adult Education & Literacy - Federal Grant	440,000
WIOA, Title 2 English Language / Civics Education - Federal Grant	300,000
WIOA, Title 2, Incarcerated Education - Federal Grant	250,000
Center total	990,000

Central Administration

NYS Senate Initiative Grant (Abbott UFSD Close Down)- Total Funding through 12/31/2024 -NYS Contract	250,000
Center total	250,000

Center For Instructional Services

Homeless Student - McKinney Vento - Federal Grant	125,000
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	2,059,068
Center total	2,377,068

Grand Total: All Grants	4,167,068
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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 2021-22	FTE	Original Budget 2022-23	FTE	Revised Budget 2022-23	FTE	Projected Budget 2023-24
Revenues								
Students		300		500		300		300
State Aid		3,723		4,308		3,808		3,896
Federal Aid		76,663		79,500		78,500		80,500
General Fund		194,344		205,494		205,494		205,500
Other		0		0		0		0
Total Revenues		274,730		289,302		287,802		289,896
Expenditures								
Certified Salaries		0		0		0		0
Classified Salaries	3.3	114,428	2.8	109,810	2.9	116,716	2.9	119,050
Furniture/Equipment		54		13,000		6,500		2,900
Materials & Supplies		0		0		0		0
Food Purchases		74,008		65,000		76,000		78,000
Contractual Services		0		7,200		500		0
Fringe Benefits		82,928		94,292		84,586		86,446
Other		3,312		0		3,500		3,500
Total Expenditures		274,730		289,302		287,802		289,896

LUNCH PROGRAM

Lunch	FTE	Actual Budget 2021-22	FTE	Original Budget 2022-23	FTE	Revised Budget 2022-23	FTE	Projected Budget 2023-24
Revenues								
Students		300		420		300		300
State Aid		1,812		2,300		1,900		2,200
Federal Aid		154,858		136,000		135,382		145,000
Sales		1,163		8,304		1,400		2,000
General Fund		39,494		103,344		103,344		94,500
Other		20,192		0		0		0
Total Revenues		217,519		249,948		242,026		243,700
Expenditures								
Certified Salaries		0		0		0		0
Classified Salaries	2.7	85,320	2.2	87,206	2.1	88,026	2.1	90,000
Furniture/Equipment		81		10,000		10,000		4,200
Materials & Supplies		0		0		0		0
Food Purchases		77,428		78,900		82,500		85,000
Contractual Services		0		12,000		0		0
Fringe Benefits		52,136		61,842		58,000		61,000
Other		2,554		0		3,500		3,500
Total Expenditures		217,519		249,948		242,026		243,700

4.385	4.385
4.479	4.479
4.591	4.591
4.716	4.716
4.835	4.835
4.953	4.953
5.072	5.072
5.191	5.191
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5.547	5.547
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5.803	5.803
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6.057	6.057
6.184	6.184
6.311	6.311
6.438	6.438
6.565	6.565
6.692	6.692
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7.327	7.327
7.454	7.454
7.581	7.581
7.708	7.708
7.835	7.835
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8.089	8.089
8.216	8.216
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8.470	8.470
8.597	8.597
8.724	8.724
8.851	8.851
8.978	8.978
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9.613	9.613
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10.375	10.375
10.502	10.502
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13.423	13.423
13.550	13.550
13.677	13.677
13.804	13.804
13.931	13.931
14.058	14.058
14.185	14.185
14.312	14.312
14.439	14.439
14.566	14.566
14.693	14.693
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14.947	14.947
15.074	15.074
15.201	15.201
15.328	15.328
15.455	15.455
15.582	15.582
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15.836	15.836
15.963	15.963
16.090	16.090
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16.471	16.471
16.598	16.598
16.725	16.725
16.852	16.852
16.979	16.979
17.106	17.106
17.233	17.233
17.360	17.360
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17.614	17.614
17.741	17.741
17.868	17.868
17.995	17.995
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18.249	18.249
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25.742	25.742
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28.155	28.155
28.282	28.282
28.409	28.409
28.536	28.536
28.663	28.663
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29.044	29.044
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29.425	29.425
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30.568	30.568
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31.330	31.330
31.457	31.457
31.584	31.584
31.711	31.711
31.838	31.838
31.965	31.965
32.092	32.092
32.219	32.219
32.346	32.346
32.473	32.473
32.600	32.600
32.727	32.727
32.854	32.854
32.981	32.981
33.108	33.108
33.235	33.235
33.362	33.362
33.489	33.489
33.616	33.616
33.743	33.743
33.870	33.870
34.000	34.000



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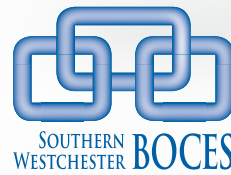
914-922-3221 • cdaiello@lhric.org

Public Information

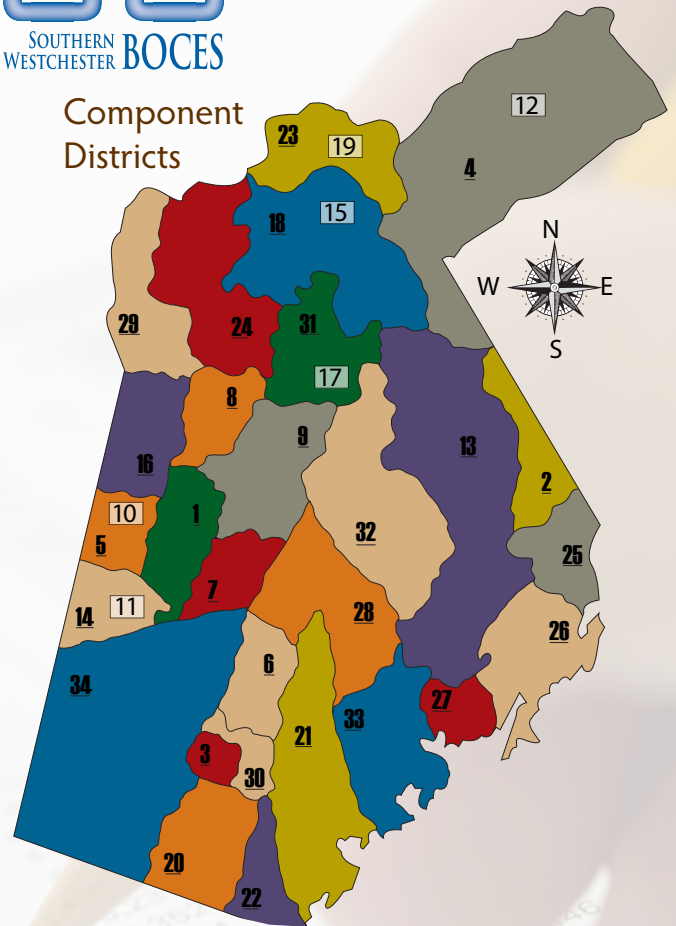
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Component Districts



- | | |
|----------------------------------|--------------------------------|
| 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 |