

17 Berkley Drive  
Rye Brook, NY 10573  
914-937-3820  
[www.swboces.org](http://www.swboces.org)



# The Annual Budget Book

2026-2027



**Leading - Learning - Life**

# Southern Westchester BOCES Budget 2026-2027

District	Superintendent	Phone	Board President
Ardasley	Dr. Matthew Block	914-693-6300	Mitchell Kleinman
Blind Brook	Dr. Brian Alm	914-937-3600	Jeffrey Mensch
Bronxville	Dr. Rachel Kelly	914-395-0500	Eddie Lennon
Byram Hills	Dr. Jen Lamia	914-273-4082	Lara Stangel
Dobbs Ferry	Kenneth Slentz	914-693-1500	Brooke Bass
Eastchester	Dr. Alison Villanueva	914-793-6130	Matthew Fanelli
Edgemont	Dr. Kenneth Hamilton	914-472-7768	Grace Lin
Elmsford	Susan Yom	914-592-8440	David Hecht
Greenburgh Central	Dr. Lorenda Chisolm	914-761-6000	Tracy Mairs
Greenburgh Eleven	Dr. Winsome Gregory	914-693-8500	Lisa Tane
Greenburgh Graham	Dara E. Joseph, Acting	914-478-1106	Kimberly Hardy-Watson
Greenburgh North Castle	John Marino Jr.	914-231-8620	Angela White
Harrison	Dr. Louis Wool	914-835-3300	Kelly Kozak
Hastings-on-Hudson	Dr. William McKersie	914-478-6200	Alexander Dal Piaz
Hawthorne Cedar Knolls	Ray Raefski	914-749-2900	Daniel Leffell
Irvington	Dr. Mara Ratesic	914-591-8501	Susan Brunenavs
Mount Pleasant Blythedale	Stephen Beovich	914-347-1800	Owen Gutfreund
Mount Pleasant Central	Dr. Peter Giarrizzo	914-769-5500	Sara Beaty
Mount Pleasant Cottage	Dr. Christina Torres	914-769-0456	Rita Golden
Mount Vernon	Dr. Demario Stickland	914-665-5000	Donna Marable
New Rochelle	Dr. Corey Reynolds	914-576-4300	William Ianuzzi
Pelham	Dr. Cheryl Champ	914-738-3434	Jackie De Angelis
Pleasantville	Dr. Eric Lutinski	914-741-1400	Michael Busch
Pocantico Hills	Richard Calkins	914-631-2440	Alfred Pacile
Port Chester-Rye	Dr. Aurelia Henriquez	914-934-7900	Chrissie Onofrio
Rye	Dr. Patricia Murray	914-967-6108	Jane Anderson
Rye Neck	Michael Burke	914-777-5200	Erica Wagner
Scarsdale	Dr. Drew Patrick	914-721-2410	James Dugan
Tarrytowns	Dr. Raymond Sanchez	914-631-9404	Cecelia Gordon
Tuckahoe	Benjamin Roberts	914-337-6600	Allison Halloran
Valhalla	Dr. Kevin McLeod	914-683-5040	Susan Martinez
White Plains	Dr. Joseph Ricca	914-422-2019	Rosemarie Eller
<b>Non-Component School Districts</b>			
Mamaroneck	Dr. Charles Sampson	914-220-3000	Ariana Cohen
Yonkers	Aníbal Soler, Jr.	914-376-8100	Rosalba Corrado Del Vecchio

# Southern Westchester BOCES Budget 2026-2027

## Board of Education

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

## Administration

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

## Non-Discrimination Statement of Southern Westchester BOCES

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

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

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

## Civil Rights Compliance Officers

Suzanne Doherty, Senior Director of Human Resources  
 Stephen J. Tibbetts, Assistant Superintendent for Business & Administrative Services  
 Tracey Lizzo, Director of Personnel

## Contact Information:

17 Berkley Drive, Rye Brook, NY 10573  
 complianceofficer@swboces.org

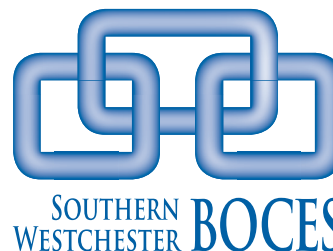
Complaints can also be filed directly with:

US Department of Education Office of Civil Rights  
 New York Office

32 Old Slip, 26<sup>th</sup> Floor, New York, NY 10005-2500  
 (646) 428-3800 (tel) • (646) 428-3843 (fax)

Email: OCR.NewYork@ed.gov

SWBOCES IS AN EQUAL OPPORTUNITY  
 EMPLOYER



Southern Westchester BOCES

17 Berkley Drive, Rye Brook, NY 10573

914-937-3820 • www.swboces.org

*Southern Westchester BOCES supports students, districts and communities across our region through innovative, future-focused services, and forward-thinking leadership, centered on equity, access, and opportunity for all.*

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# Southern Westchester BOCES Budget 2026-2027



## 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 2026-2027 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 to 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 menu at SWBOCES.org.

SWBOCES faces similar budget constraints as the school districts in our region and those statewide. These include an increase in the costs of health insurance. We have made a concerted effort to consistently evaluate the day-to-day costs in our Administrative budget, which supports the management, coordination and leadership provided by Board members and BOCES administrators, resulting in an increase in spending of 2.93 percent over the 2025-26 budget.

The cost of health insurance for our retirees has resulted in a projected increase of that portion of our budget of \$365,700 over 2025-26, a 4.34 percent increase. That accounts for a projected decrease in the number of SWBOCES retirees in the new school year, bringing the number of retirees receiving post-employment health insurance to 577.

The Capital Budget of \$3.05 million includes the leases and rentals of SWBOCES classrooms and office space, along with payments for the BOCES-wide energy performance contract. The 2026-27 Capital Budget calls for an increase of 2.03 percent, reflecting contractual rent increases for leased spaces.

We invite you to join us at the SWBOCES Annual Meeting, Wednesday, April 8, 2026, 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 21, 2026. 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 2026**

Southern Westchester BOCES distributes its budget and price list for districts to use in contracting for 2026-2027 services.

### **April 8, 2026**

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

### **April 21, 2026**

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

### **April 22, 2026**

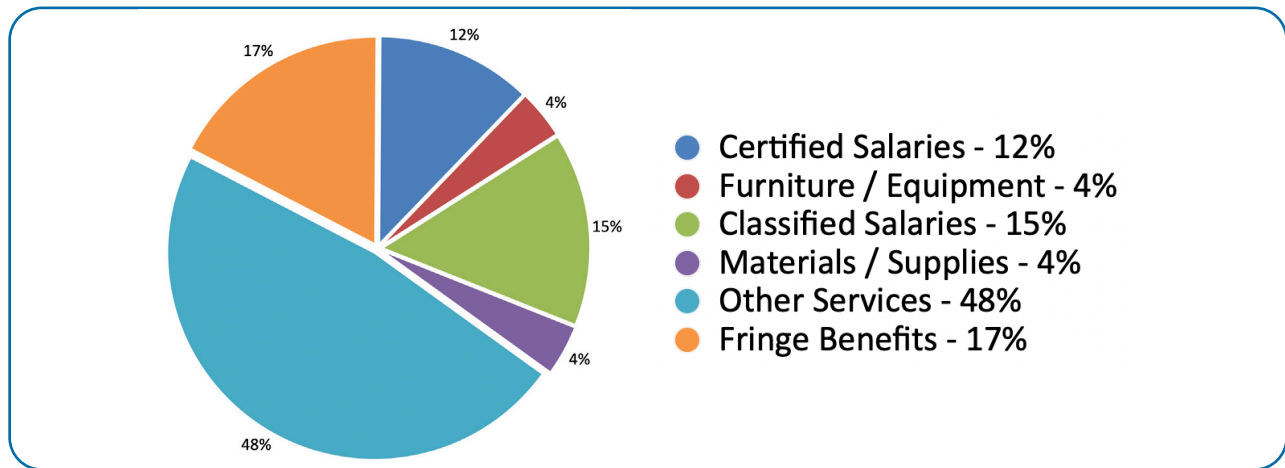
Southern Westchester BOCES adopts 2026-27 budget.

### **August 1, 2026**

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

# Southern Westchester BOCES Budget 2026-2027

## Expenses by Category 2026-2027

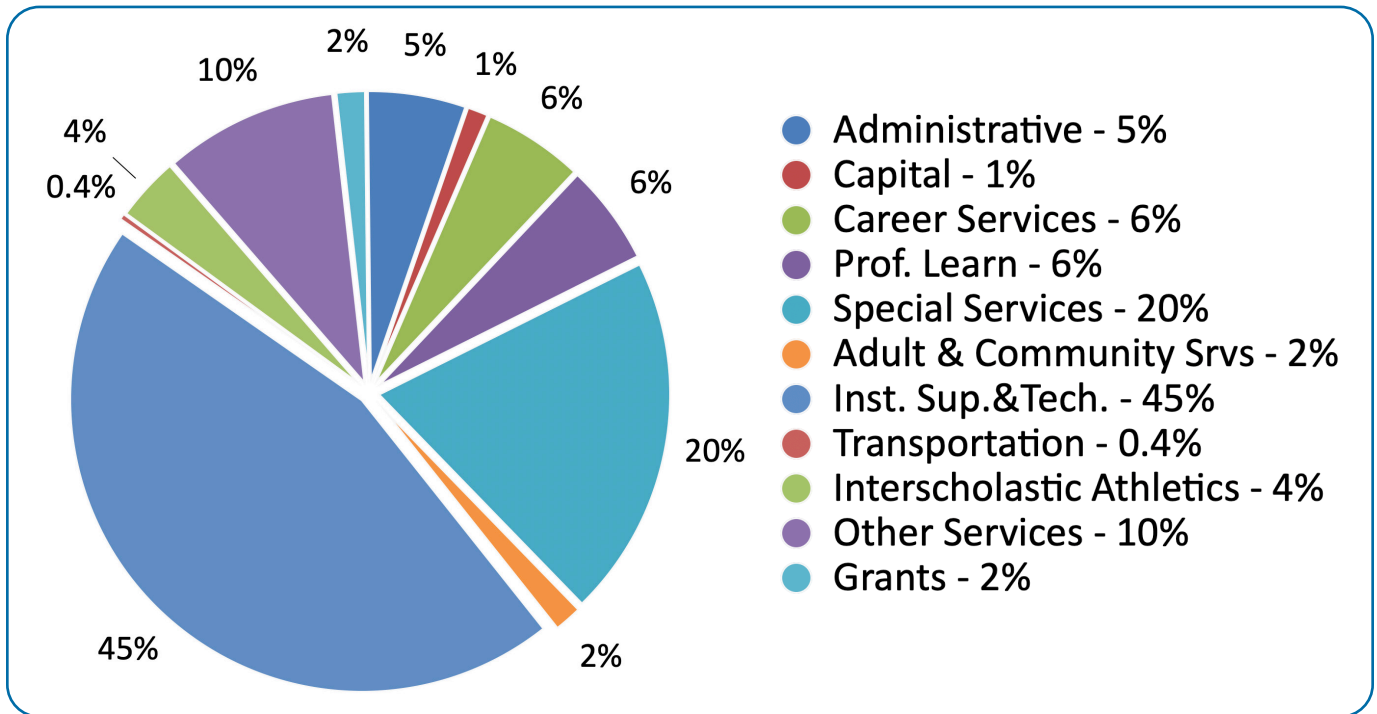


## Expenses by Category 2026-2027

	Certified Salaries	Classified Salaries	Furniture Equipment	Materials/ Supplies	Other Services	Fringe Benefits	InterBudget Charges	InterBudget Credits	Total
<b>GENERAL FUND</b>									
ADMINISTRATIVE BUDGET	849,766	1,717,001	47,000	43,000	778,701	9,993,696	762,464	0	14,191,628
CAPITAL BUDGET	0	0	0	0	2,624,595	0	429,814	0	3,054,409
<b>PROGRAM BUDGETS</b>									
Career Services	5,916,317	1,144,095	224,318	859,089	570,021	3,554,919	7,662,698	(5,466,547)	14,464,910
Special Services	18,334,662	7,808,552	134,750	294,750	4,580,513	14,255,178	15,785,149	(10,695,991)	50,497,563
Instructional Support & Tech	256,620	22,706,937	9,087,100	7,005,580	67,163,549	12,054,820	5,629,480	(6,038,179)	117,865,907
Professional Learning	1,448,747	412,221	100,000	85,500	11,293,438	813,975	1,801,617	(1,425,263)	14,530,235
Adult & Community Services	384,513	331,794	7,000	199,875	45,519	319,718	708,400	(373,340)	1,623,479
Transportation	0	471,525	3,000	192,500	28,072	289,658	159,854	(190,031)	954,578
Interscholastic Athletics	709,835	617,104	25,000	963,500	6,140,897	666,931	161,855	0	9,285,122
Other BOCES Services	277,639	1,103,811	10,000	11,000	24,003,593	865,503	50,757	(1,381,249)	24,941,054
Operations & Maintenance	13,824	1,373,477	206,000	163,350	4,331,725	874,587	1,255,138	(8,218,101)	0
<b>TOTAL</b>	<b>28,191,923</b>	<b>37,686,517</b>	<b>9,844,168</b>	<b>9,818,144</b>	<b>121,560,623</b>	<b>43,688,985</b>	<b>34,407,226</b>	<b>(33,788,701)</b>	<b>251,408,885</b>
<b>SPECIAL AID FUND</b>									
<b>PROGRAM BUDGETS</b>									
Special Services	680,000	500,000	0	25,000	87,000	341,520	88,480	0	1,722,000
Adult & Community Services	1,175,416	391,402	0	106,466	120,322	562,297	97,808	0	2,453,710
<b>TOTAL</b>	<b>1,855,416</b>	<b>891,402</b>	<b>0</b>	<b>131,466</b>	<b>207,322</b>	<b>903,817</b>	<b>186,288</b>	<b>0</b>	<b>4,175,710</b>
<b>GRANTS</b>	<b>1,328,432</b>	<b>262,750</b>	<b>0</b>	<b>0</b>	<b>1,954,510</b>	<b>653,821</b>	<b>0</b>	<b>0</b>	<b>4,199,513</b>
<b>SCHOOL LUNCH FUND</b>	<b>0</b>	<b>229,958</b>	<b>1,100</b>	<b>205,436</b>	<b>2,000</b>	<b>138,182</b>	<b>0</b>	<b>0</b>	<b>576,677</b>
<b>GRAND TOTAL</b>	<b>31,375,771</b>	<b>39,070,627</b>	<b>9,845,268</b>	<b>10,155,046</b>	<b>123,724,455</b>	<b>45,384,805</b>	<b>34,593,514</b>	<b>(33,788,701)</b>	<b>260,360,785</b>

# Southern Westchester BOCES Budget 2026-2027

## Summary of Expenditures 2026-2027



## Summary of Expenditures 2026-2027

Center	Actual Expenditures 2024-2025	Original Budget 2025-2026	Proposed Budget 2026-2027	Proposed Budget \$ Diff	Proposed Budget % Diff
<b>General Fund</b>					
Administrative	13,157,174	13,672,215	14,191,628	519,413	3.80%
Capital	2,687,781	2,993,520	3,054,409	60,889	2.03%
Career Services	12,348,288	13,178,961	14,464,910	1,285,949	9.76%
Adult & Community Serv.	1,529,464	1,455,261	1,623,479	168,218	11.56%
Special Services	50,962,091	48,719,149	50,497,563	1,778,414	3.65%
Professional Learning	12,621,674	13,954,345	14,530,235	575,890	4.13%
Transportation	978,738	905,357	954,578	49,221	5.44%
Interscholastic Athletics	8,499,648	8,780,073	9,285,122	505,049	5.75%
Center Inst Support Technology	115,793,817	107,445,037	117,865,907	10,420,870	9.70%
Other BOCES Services	23,387,378	24,102,533	24,941,054	838,521	3.48%
<b>Total</b>	<b>241,966,053</b>	<b>235,206,451</b>	<b>251,408,885</b>	<b>16,202,434</b>	<b>6.89%</b>
<b>Special Aid Fund</b>					
Special Services	1,598,942	1,799,500	1,722,000	(77,500)	(4.31%)
Adult & Community Services	2,270,164	2,435,931	2,453,710	17,779	0.73%
<b>Total</b>	<b>3,869,106</b>	<b>4,235,431</b>	<b>4,175,710</b>	<b>(59,721)</b>	<b>(1.41%)</b>
<b>Grants</b>	<b>5,262,570</b>	<b>5,147,804</b>	<b>4,199,513</b>	<b>(948,291)</b>	<b>(18.42%)</b>
<b>School &amp; Breakfast Fund</b>	<b>529,411</b>	<b>537,725</b>	<b>576,677</b>	<b>38,952</b>	<b>7.24%</b>
<b>Grand Total</b>	<b>251,627,140</b>	<b>245,127,411</b>	<b>260,360,785</b>	<b>15,233,374</b>	<b>6.21%</b>

## 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 districts purchase.
4. In order to provide unit costs for use by local districts in their own budget development, the timetable for budget development is different, necessitating completion almost one year in advance of the fiscal year.
5. All year-end fund balances must be returned to participating districts; however, participating districts must pay for year-end deficits.
6. Funds cannot be transferred from one program to another program within the BOCES.
7. More state and federal projects are generated and monitored by BOCES than by a typical district.
8. A majority of the component district Boards must approve the BOCES Administrative Budget. The BOCES Board approves the Capital and Program budgets after the Annual Meeting and Budget Presentation.
9. The State Education Department must annually approve all BOCES educational programs and services. The New York State 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 2026-2027 expenditures result in an increase of 2.93% over the approved 2025-2026 budget.

The 2026-2027 budget also provides funding for 577 retirees, a decrease of 4 retirees, at a cost of \$8,786,200. This represents an increase of \$365,700 over the approved 2025-2026 budget, a 4.34% 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 577 retirees, 532 are over the age of 65, a decrease of 1, where Medicare is primary insurance. For those retirees, premiums are lower under the New York State Health Insurance Plan.

The total administrative budget, including both the day-to-day section and the retiree section, carries a proposed 3.80% increase over the 2025-2026 budget.

## District Superintendent

In addition to serving as the executive officer of 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 2026-2027 combined budgeted salary to \$208,250. The related benefits for the position are estimated at \$79,483 and include: health, dental, life, and unemployment insurance, long-term disability, workers' compensation and retirement.

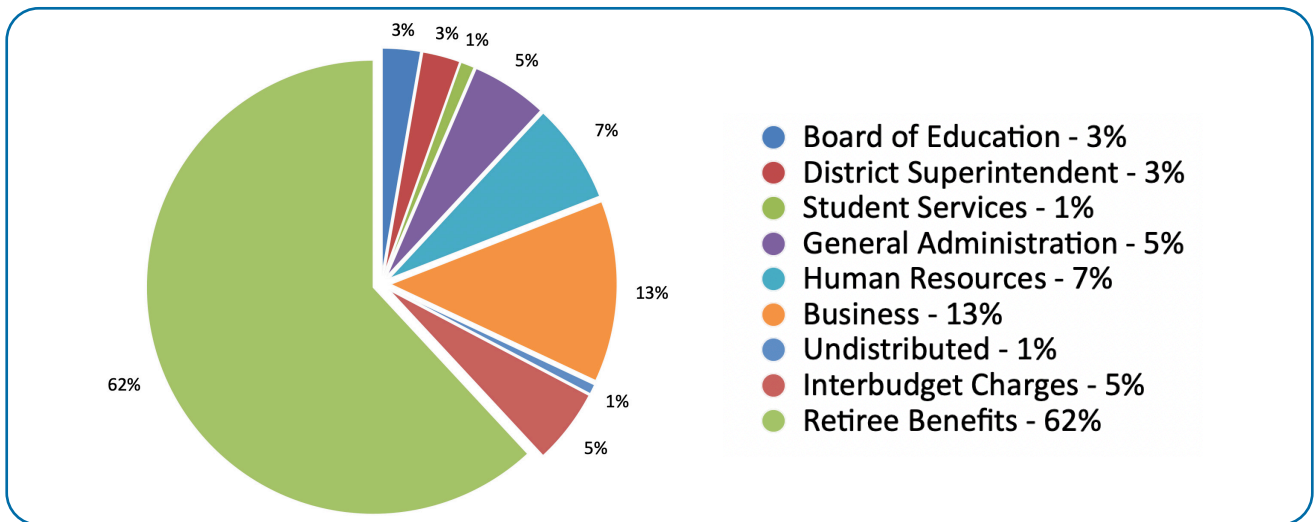
# Southern Westchester BOCES Budget 2026-2027

## Administrative Budget

		Actual Expenditures 2024-2025		Approved Budget 2025-2026		Revised Budget 2025-2026		Proposed Budget 2026-2027	
		FTE		FTE		FTE		FTE	
BOARD OF EDUCATION	Classified Salaries	0.25	29,055	0.25	29,331	0.25	29,331	0.25	35,683
	Furniture & Equipment		12,000		0		0		0
	Contractual Services		263,019		333,550		338,953		340,550
	Fringe Benefits		10,061		11,557		11,557		13,528
	<b>Total</b>	<b>0.25</b>	<b>314,135</b>	<b>0.25</b>	<b>374,438</b>	<b>0.25</b>	<b>379,841</b>	<b>0.25</b>	<b>389,761</b>
DISTRICT SUPERINTENDENT	Certified Salaries	1.00	164,751	1.00	164,751	1.00	164,751	1.00	164,751
	Classified Salaries	0.75	59,067	0.75	59,895	0.75	59,895	0.75	62,049
	Furniture & Equipment		0		1,000		1,000		1,000
	Materials and Supplies		7,389		8,000		8,000		7,500
	Meetings & Travel		26,081		23,250		23,250		23,250
	Contractual Services		19,524		16,500		17,350		17,500
	Fringe Benefits		75,118		106,134		106,134		108,863
	<b>Total</b>	<b>1.75</b>	<b>351,931</b>	<b>1.75</b>	<b>379,530</b>	<b>1.75</b>	<b>380,380</b>	<b>1.75</b>	<b>384,913</b>
STUDENT SERVICES	Certified Salaries	0.30	70,853	0.30	72,256	0.30	72,256	0.30	73,836
	Classified Salaries	0.30	18,708	0.30	22,071	0.30	22,071	0.30	22,947
	Materials and Supplies		0		750		750		750
	Contractual Services		2,484		6,650		6,650		6,400
	Fringe Benefits		34,790		34,376		34,376		39,806
	<b>Total</b>	<b>0.60</b>	<b>126,835</b>	<b>0.60</b>	<b>136,103</b>	<b>0.60</b>	<b>136,103</b>	<b>0.60</b>	<b>143,739</b>
GENERAL ADMINISTRATION	Certified Salaries	0.65	180,267	0.65	183,853	0.65	183,853	0.65	187,511
	Classified Salaries	1.30	77,008	1.50	113,781	1.50	113,781	1.50	116,765
	Furniture & Equipment		14,043		46,000		46,210		46,000
	Materials & Supplies		26,565		23,500		23,500		23,500
	Contractual Services		261,704		285,500		291,600		271,500
	Fringe Benefits		101,304		117,887		117,887		128,527
	<b>Total</b>	<b>1.95</b>	<b>660,892</b>	<b>2.15</b>	<b>770,521</b>	<b>2.15</b>	<b>776,831</b>	<b>2.15</b>	<b>773,803</b>
HUMAN RESOURCES	Certified Salaries	0.75	197,684	0.80	157,938	0.80	157,938	0.80	161,017
	Classified Salaries	5.50	324,737	6.00	416,313	6.00	416,313	6.00	518,261
	Materials & Supplies		7,499		4,500		4,500		4,500
	Contractual Services		29,873		11,250		15,358		11,750
	Payments to Districts		195		0		0		0
	Fringe Benefits		185,687		275,988		275,988		317,360
	<b>Total</b>	<b>6.25</b>	<b>745,675</b>	<b>6.80</b>	<b>865,989</b>	<b>6.80</b>	<b>870,097</b>	<b>6.80</b>	<b>1,012,888</b>
BUSINESS SERVICES	Certified Salaries	0.95	258,272	0.95	257,642	0.95	257,642	0.95	262,652
	Classified Salaries	11.00	786,174	12.20	956,142	12.20	956,142	11.20	961,295
	Materials & Supplies		0		250		250		750
	Contractual Services		8,203		11,000		11,000		10,750
	Fringe Benefits		396,564		623,409		623,409		599,412
	<b>Total</b>	<b>11.95</b>	<b>1,449,214</b>	<b>13.15</b>	<b>1,848,443</b>	<b>13.15</b>	<b>1,848,443</b>	<b>13.15</b>	<b>1,834,859</b>
UNDISTRIBUTED EXPENSES	General Insurances		18,374		26,572		14,961		26,001
	Interest Payments & Charges		0		77,000		77,000		77,000
	<b>Total</b>		<b>18,374</b>		<b>103,572</b>		<b>91,961</b>		<b>103,001</b>
INTERBUDGET CHARGES	Operation & Maintenance		401,053		445,493		445,493		464,809
	Public Information		28,573		28,573		28,573		28,573
	Regional Information Ctr		206,322		211,656		223,267		179,138
	Other Services		83,188		87,397		87,397		89,944
	<b>Total</b>		<b>719,136</b>		<b>773,119</b>		<b>784,730</b>		<b>762,464</b>
	<b>Sub-Total Administration</b>	<b>22.75</b>	<b>4,386,192</b>	<b>24.70</b>	<b>5,251,715</b>	<b>24.70</b>	<b>5,268,386</b>	<b>23.70</b>	<b>5,405,428</b>
RETIREE BENEFITS	Health Insurance		8,770,982		8,420,500		8,420,500		8,786,200
	<b>Total</b>		<b>8,770,982</b>		<b>8,420,500</b>		<b>8,420,500</b>		<b>8,786,200</b>
<b>GRAND TOTAL</b>		<b>22.75</b>	<b>13,157,174</b>	<b>24.70</b>	<b>13,672,215</b>	<b>24.70</b>	<b>13,688,886</b>	<b>23.70</b>	<b>14,191,628</b>

# Southern Westchester BOCES Budget 2026-2027

## Administrative Budget Breakdown



## Capital Budget 2026-2027

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 2024-2025	Approved Budget 2025-2026	Revised Budget 2025-2026	Proposed Budget 2026-2027
<b>Instructional Support &amp; Technology</b>				
450 Mamaroneck Avenue	1,136,839	1,189,126	1,189,126	1,206,963
56 Lafayette Avenue	14,760	0	59,843	61,267
<b>Total IST</b>	<b>1,151,599</b>	<b>1,189,126</b>	<b>1,248,969</b>	<b>1,268,230</b>
<b>Center for Special Services</b>				
St Matthews	52,438	56,154	56,154	59,217
District Classroom Rental	110,451	194,767	194,767	250,848
Tappan Hill School	86,310	0	0	0
Transfiguration School	169,998	348,496	348,496	358,986
<b>Total CSS</b>	<b>419,197</b>	<b>599,417</b>	<b>599,417</b>	<b>669,051</b>
<b>Adult &amp; Community Services</b>				
St Gabriel	40,824	103,848	103,848	107,483
El Centro Hispano	10,000	10,300	10,300	10,400
<b>Total Adult &amp; Community</b>	<b>50,824</b>	<b>114,148</b>	<b>114,148</b>	<b>117,883</b>
<b>Interscholastic Athletics / Section I</b>				
450 Mamaroneck Avenue	103,419	108,175	108,175	109,798
<b>Total Athletics</b>	<b>103,419</b>	<b>108,175</b>	<b>108,175</b>	<b>109,798</b>
<b>Professional Learning</b>				
450 Mamaroneck Avenue	363,982	380,723	380,723	386,434
<b>Total Professional Learning</b>	<b>363,982</b>	<b>380,723</b>	<b>380,723</b>	<b>386,434</b>
<b>Administration</b>				
450 Mamaroneck Avenue	68,946	72,117	72,117	73,199
<b>Total Administration</b>	<b>68,946</b>	<b>72,117</b>	<b>72,117</b>	<b>73,199</b>
<b>Total Leases and Rentals</b>	<b>2,157,967</b>	<b>2,463,706</b>	<b>2,523,549</b>	<b>2,624,595</b>
<b>Transfer to Capital</b>	<b>325,000</b>	<b>325,000</b>	<b>325,000</b>	<b>225,000</b>
<b>Transfer to Debt Service</b>	<b>204,814</b>	<b>204,814</b>	<b>204,814</b>	<b>204,814</b>
<b>CAPITAL BUDGET</b>	<b>2,687,781</b>	<b>2,993,520</b>	<b>3,053,363</b>	<b>3,054,409</b>

# Southern Westchester BOCES Budget 2026-2027

## Revenues for Administrative and Capital Budgets

SOURCES OF REVENUE				ADMINISTRATIVE			CAPITAL			TOTAL CHARGES		
				Approved Budget 2024-2025	Approved Budget 2025-2026	Proposed Budget 2026-2027	Approved Budget 2024-2025	Approved Budget 2025-2026	Proposed Budget 2026-2027	Approved Budget 2024-2025	Approved Budget 2025-2026	Proposed Budget 2026-2027
Non-Component Districts				1,750,000	1,850,000	2,000,000	0	0	0	1,750,000	1,850,000	2,000,000
Interest Earned				250,000	375,000	425,000	0	0	0	250,000	375,000	425,000
Other BOCES				0	0	0	555,571	563,904	572,363	555,571	563,904	572,363
Miscellaneous				57,500	67,500	67,500	102,095	112,348	115,983	159,595	179,848	183,483
Component School Districts	RWADA #											
	2021-22	2022-23	2023-24									
Ardasley	2,398	2,364	2,407	346,870	345,017	362,861	69,647	70,256	73,386	416,517	415,273	436,247
Blind Brook-Rye	1,394	1,400	1,404	201,642	204,325	211,656	40,487	41,607	42,806	242,129	245,932	254,462
Bronxville	1,648	1,640	1,640	238,383	239,352	247,234	47,864	48,739	50,001	286,247	288,091	297,235
Byram Hills	2,449	2,473	2,521	354,247	360,925	380,046	71,128	73,496	76,862	425,375	434,421	456,908
Dobbs Ferry	1,615	1,597	1,587	233,609	233,076	239,244	46,906	47,462	48,385	280,515	280,538	287,629
Eastchester	3,244	3,129	3,132	469,244	456,666	472,156	94,218	92,991	95,490	563,462	549,657	567,646
Edgemont	2,116	2,004	1,946	306,079	292,476	293,364	61,457	59,557	59,331	367,536	352,033	352,695
Elmsford	1,030	1,102	1,098	148,989	160,833	165,526	29,915	32,751	33,476	178,904	193,584	199,002
Greenburgh-Central	1,574	1,574	1,622	227,679	229,719	244,520	45,715	46,778	49,452	273,394	276,497	293,972
Greenburgh-11	78	101	111	11,283	14,741	16,733	2,265	3,002	3,384	13,548	17,743	20,117
Greenburgh-Graham	109	248	230	15,767	36,195	34,673	3,166	7,370	7,012	18,933	43,565	41,685
Greenburgh-North Castle	373	430	439	53,954	62,757	66,180	10,833	12,779	13,384	64,787	75,536	79,564
Harrison	3,883	3,763	3,896	561,675	549,196	587,331	112,777	111,833	118,783	674,452	661,029	706,114
Hastings-on-Hudson	1,677	1,687	1,678	242,578	246,211	252,962	48,706	50,136	51,160	291,284	296,347	304,122
Hawthorne Cedar Knls	115	167	182	16,635	24,373	27,437	3,340	4,963	5,549	19,975	29,336	32,986
Irvington	1,863	1,865	1,868	269,482	272,190	281,605	54,109	55,426	56,953	323,591	327,616	338,558
Mt Pleasant-Blythedale	119	120	124	17,213	17,514	18,693	3,456	3,566	3,781	20,669	21,080	22,474
Mt Pleasant-Central	1,979	2,007	2,034	286,262	292,914	306,630	57,478	59,646	62,014	343,740	352,560	368,644
Mt Pleasant-Cottage	203	219	192	29,364	31,962	28,944	5,896	6,509	5,854	35,260	38,471	34,798
Mt Vernon	7,195	7,473	7,441	1,040,755	1,090,656	1,121,747	208,970	222,092	226,865	1,249,725	1,312,748	1,348,612
New Rochelle	10,070	10,666	9,792	1,456,622	1,556,662	1,476,166	292,471	316,985	298,543	1,749,093	1,873,647	1,774,709
Pelham	2,879	2,886	2,937	416,446	421,201	442,759	83,617	85,770	89,545	500,063	506,971	532,304
Pleasantville	1,644	1,667	1,665	237,804	243,292	251,002	47,748	49,542	50,763	285,552	292,834	301,765
Pocantico Hills	428	428	454	61,910	62,465	68,441	12,431	12,720	13,842	74,341	75,185	82,283
Port Chester	4,726	4,727	4,726	683,614	689,888	712,455	137,261	140,483	144,089	820,875	830,371	856,544
Rye City	3,152	3,041	3,046	455,936	443,822	459,191	91,546	90,376	92,868	547,482	534,198	552,059
Rye Neck	1,644	1,653	1,594	237,804	241,249	240,229	47,748	49,126	48,599	285,552	290,375	288,898
Scarsdale	4,964	5,031	5,038	718,041	734,255	759,490	144,173	149,517	153,601	862,214	883,772	913,091
The Tarrytowns	2,733	2,747	2,816	395,328	400,914	424,518	79,377	81,639	85,856	474,705	482,553	510,374
Tuckahoe	1,131	1,131	1,136	163,599	165,065	171,254	32,849	33,612	34,635	196,448	198,677	205,889
Valhalla	1,448	1,445	1,523	209,453	210,892	229,596	42,055	42,944	46,434	251,508	253,836	276,030
White Plains	7,228	7,187	7,326	1,045,528	1,048,915	1,104,408	209,929	213,592	223,360	1,255,457	1,262,507	1,327,768
Total Components	77,109	77,972	77,605	11,153,795	11,379,715	11,699,128	2,239,538	2,317,268	2,366,063	13,393,333	13,696,983	14,065,184
Unit Charge/RWADA				144.65	145.95	150.75	29.04	29.72	30.49	173.69	175.67	181.24
<b>TOTAL REVENUES/Budget</b>				<b>13,211,295</b>	<b>13,672,215</b>	<b>14,191,628</b>	<b>2,897,204</b>	<b>2,993,520</b>	<b>3,054,409</b>	<b>16,108,499</b>	<b>16,665,735</b>	<b>17,246,030</b>

# Center for Career Services

## 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 2024-25	Adopted Budget 2025-26	Revised Budget 2025-26	Proposed Budget 2026-27
Certified Salaries	4,637,984	4,940,606	4,940,606	5,156,178
Classified Salaries	505,539	540,574	540,574	575,534
Furniture/Equipment	234,938	127,000	127,000	167,000
Materials & Supplies	428,024	395,500	402,362	697,076
Contractual Services	75,681	101,108	101,108	105,384
Professional Services	17,300	28,000	28,000	50,000
Fringe Benefits	2,157,439	2,836,360	2,836,360	2,758,649
Interbudget Charges - Oth	4,086,490	3,912,232	3,912,232	4,465,715
Interbudget Credits	(361,975)	(364,720)	(364,720)	(382,956)
<b>TOTAL</b>	<b>11,781,420</b>	<b>12,516,660</b>	<b>12,523,522</b>	<b>13,592,580</b>

## 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 2024-25	Adopted Budget 2025-26	Revised Budget 2025-26	Proposed Budget 2026-27
Certified Salaries	331,110	345,582	345,582	355,327
Classified Salaries	89,948	97,744	97,744	130,792
Furniture/Equipment	587	21,500	21,500	38,372
Materials & Supplies	49,906	68,500	68,500	114,500
Contractual Services	9,758	16,336	16,336	30,668
Fringe Benefits	204,703	241,892	241,892	299,920
Interbudget Charges - Oth	59,880	53,000	53,000	85,000
Interbudget Credits	(179,008)	(182,248)	(182,248)	(182,248)
<b>TOTAL</b>	<b>566,884</b>	<b>662,306</b>	<b>662,306</b>	<b>872,331</b>

# Center for Career Services

## 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 2024-25	Adopted Budget 2025-26	Revised Budget 2026-26	Proposed Budget 2026-27
Certified Salaries	248,568	249,288	249,288	404,814
Classified Salaries	421,985	412,323	412,323	437,769
Furniture/Equipment	34,275	10,000	26,138	18,946
Materials & Supplies	19,945	43,500	43,500	47,513
Contractual Services	121,265	171,434	172,434	133,469
Professional Services	5,000	50,000	50,000	250,000
Payments To Districts	490	0	0	500
Fringe Benefits	273,976	316,577	316,578	496,349
Interbudget Charges - O&M	2,874,645	2,468,202	2,468,202	2,533,140
Interbudget Charges - Oth	557,442	584,118	584,118	578,843
Interbudget Credits	(4,557,591)	(4,305,442)	(4,305,442)	(4,901,343)
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>17,139</b>	<b>0</b>

# Center for Special Services

## Jessica Walker, Director

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

## CoSer 201

## Multiply Disabled Program

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

	Actual Expenditure 2024-25	Adopted Budget 2025-26	Revised Budget 2025-26	Proposed Budget 2026-27
Certified Salaries	1,137,236	861,678	861,678	870,753
Classified Salaries	396,313	278,412	278,412	307,959
Furniture/Equipment	2,726	9,000	9,000	9,000
Materials & Supplies	20,296	24,900	24,958	24,900
Contractual Services	20,870	11,550	16,697	11,550
Professional Services	40,889	30,000	30,000	30,000
Fringe Benefits	595,830	595,035	595,035	648,708
Interbudget Charges - Oth	592,396	585,267	585,267	594,222
<b>TOTAL</b>	<b>2,806,556</b>	<b>2,395,842</b>	<b>2,401,047</b>	<b>2,497,092</b>

# Center for Special Services

## 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

	Actual Expenditure 2024-25	Adopted Budget 2025-26	Revised Budget 2025-26	Proposed Budget 2026-27
Certified Salaries	4,365,435	4,876,016	4,876,016	5,189,573
Classified Salaries	358,764	288,144	288,144	414,647
Furniture/Equipment	7,804	36,000	36,000	38,250
Materials & Supplies	102,030	111,200	117,050	118,150
Contractual Services	32,096	64,800	70,481	68,850
Professional Services	646,173	288,000	303,500	306,000
Fringe Benefits	2,186,928	2,631,072	2,631,072	2,933,333
Interbudget Charges - Oth	3,619,586	3,121,424	3,121,424	3,367,258
<b>TOTAL</b>	<b>11,318,816</b>	<b>11,416,656</b>	<b>11,443,687</b>	<b>12,436,061</b>

## 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 2024-25	Adopted Budget 2025-26	Revised Budget 2025-26	Proposed Budget 2026-27
Certified Salaries	1,668,737	1,603,786	1,603,786	2,236,693
Classified Salaries	71,735	75,294	75,294	106,602
Furniture & Equipment	850	8,500	8,500	12,000
Materials & Supplies	34,443	34,700	36,843	46,150
Contractual Services	6,105	12,536	13,213	16,911
Professional Services	50,516	30,000	30,000	33,000
Fringe Benefits	775,395	799,837	799,837	1,168,848
Interbudget Charges - Oth	1,766,002	1,453,108	1,453,108	1,903,638
<b>TOTAL</b>	<b>4,373,783</b>	<b>4,017,761</b>	<b>4,020,581</b>	<b>5,523,842</b>

# Center for Special Services

## 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
- 231.4 Therapeutic Support Program for State Assessed (TSP); Grades 6-12; 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 231.4 Therapeutic Support Program (TSP): This program is offered at the middle school level 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.

	Actual Expenditure 2024-25	Adopted Budget 2025-26	Revised Budget 2025-26	Proposed Budget 2026-27
Certified Salaries	4,734,382	4,683,062	4,683,062	3,951,231
Classified Salaries	121,342	191,409	191,409	118,298
Furniture/Equipment	32,095	21,500	30,125	18,000
Materials & Supplies	118,994	90,450	99,423	77,550
Contractual Services	20,302	25,809	27,349	21,819
Professional Services	111,604	76,500	76,750	70,500
Fringe Benefits	2,227,148	2,410,295	2,410,295	2,087,850
Interbudget Charges - Oth	3,178,548	2,995,640	2,995,640	2,623,046
<b>TOTAL</b>	<b>10,544,415</b>	<b>10,494,665</b>	<b>10,514,053</b>	<b>8,968,294</b>

## CoSer 340 Sign Language Interpreter

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

	Actual Expenditure 2024-25	Adopted Budget 2025-26	Revised Budget 2025-26	Proposed Budget 2026-27
Professional Services	426,698	336,000	336,000	336,000
Fringe Benefits	2,445	0	0	0
Interbudget Charges - Oth	6,082	22,635	22,635	12,682
<b>TOTAL</b>	<b>435,225</b>	<b>358,635</b>	<b>358,635</b>	<b>348,682</b>

## 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 2024-25	Adopted Budget 2025-26	Revised Budget 2025-26	Proposed Budget 2026-27
Professional Services	1,192,305	1,000,000	1,207,964	1,000,000
Fringe Benefits	389	0	0	0
Interbudget Charges - Oth	146,863	83,839	83,839	105,182
<b>TOTAL</b>	<b>1,339,557</b>	<b>1,083,839</b>	<b>1,291,803</b>	<b>1,105,182</b>

# Center for Special Services

## 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 2024-25	Adopted Budget 2025-26	Revised Budget 2025-26	Proposed Budget 2026-27
Certified Salaries	581,260	548,160	548,160	545,185
Classified Salaries	46,768	37,086	37,086	39,056
Materials & Supplies	6,130	0	286	0
Contractual Services	327	5,000	5,000	5,000
Professional Services	180,315	7,000	7,000	7,000
Fringe Benefits	233,936	289,734	289,734	305,955
Interbudget Charges - Oth	110,125	243,862	243,862	247,593
<b>TOTAL</b>	<b>1,158,861</b>	<b>1,130,842</b>	<b>1,131,128</b>	<b>1,149,789</b>

## 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 2024-25	Adopted Budget 2025-26	Revised Budget 2025-26	Proposed Budget 2026-27
Certified Salaries	3,618,626	3,637,487	3,637,487	3,531,044
Classified Salaries	5,006,718	5,607,276	5,607,276	5,826,074
Materials & Supplies	11,312	0	2,866	0
Contractual Services	32,174	27,926	29,394	24,826
Professional Services	2,396,088	1,200,000	1,497,441	1,300,000
Fringe Benefits	3,905,840	4,967,311	4,967,311	5,379,103
Interbudget Charges - Oth	4,014,122	2,380,912	2,380,912	2,407,574
<b>TOTAL</b>	<b>18,984,880</b>	<b>17,820,912</b>	<b>18,122,687</b>	<b>18,468,621</b>

## CoSer 704

## Divisional Support

This budget provides for centralized administrative and clerical support expenses that apply to all programs within the center. Funding for this service is accomplished through an Inter-Budget charge disbursed 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 2024-25	Adopted Budget 2025-26	Revised Budget 2025-26	Proposed Budget 2026-27
Certified Salaries	1,729,036	2,010,966	2,010,966	2,010,183
Classified Salaries	1,057,394	1,029,520	1,029,520	995,916
Furniture/Equipment	351,368	82,500	242,634	57,500
Materials & Supplies	24,264	35,000	35,054	28,000
Contractual Services	382,883	399,525	136,684	454,057
Professional Services	216,050	570,000	611,684	470,000
Payments To Districts	244,320	250,000	250,000	425,000
Fringe Benefits	1,173,938	1,651,453	1,651,453	1,731,382
Interbudget Charges - O&M	6,194,151	2,791,302	2,791,302	2,912,771
Interbudget Charges - Oth	1,523,432	1,519,453	1,783,179	1,611,182
Interbudget Credits	(12,896,836)	(10,339,719)	(10,339,719)	(10,695,991)
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>202,718</b>	<b>0</b>

# Center for Professional Learning & Curriculum Support

## 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.

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.

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.

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

### CoSer 407

### Substantial Equivalence Review

	Actual Expenditure 2024-25	Adopted Budget 2025-26	Revised Budget 2025-26	Proposed Budget 2026-27
Professional Services	0	25,000	25,000	25,000
Interbudget Charges - Oth	14,740	0	0	9,496
<b>TOTAL</b>	<b>14,740</b>	<b>25,000</b>	<b>25,000</b>	<b>34,496</b>

### 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 2024-25	Adopted Budget 2025-26	Revised Budget 2025-26	Proposed Budget 2026-27
Professional Services	227,750	350,000	350,000	250,000
Fringe Benefits	420	0	0	0
Interbudget Charges - Oth	26,702	35,699	35,699	23,739
<b>TOTAL</b>	<b>254,872</b>	<b>385,699</b>	<b>385,699</b>	<b>273,739</b>

### 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 2024-25	Adopted Budget 2025-26	Revised Budget 2025-26	Proposed Budget 2026-27
Certified Salaries	0	125,000	125,000	2,805
Classified Salaries	0	0	0	11,596
Professional Services	4,041	100,000	100,000	225,000
Fringe Benefits	0	69,738	69,738	7,827
<b>TOTAL</b>	<b>4,041</b>	<b>294,738</b>	<b>294,738</b>	<b>247,228</b>

# Center for Professional Learning & Curriculum Support

## 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 2024-25	Adopted Budget 2025-26	Revised Budget 2025-26	Proposed Budget 2026-27
Certified Salaries	2,512	10,430	10,430	2,805
Classified Salaries	14,244	14,701	14,701	11,596
Contractual Services	1,415	0	0	0
Professional Services	262,561	300,000	300,000	300,000
Fringe Benefits	7,780	13,205	13,205	7,827
Interbudget Charges - Oth	26,409	30,599	30,599	35,270
Interbudget Credits	(2,830)	0	0	0
<b>TOTAL</b>	<b>312,091</b>	<b>368,935</b>	<b>368,935</b>	<b>357,498</b>

## 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 2024-25	Adopted Budget 2025-26	Revised Budget 2025-26	Proposed Budget 2026-27
Certified Salaries	2,512	10,430	10,430	2,805
Classified Salaries	14,244	14,701	14,701	11,596
Professional Services	264,148	350,000	412,713	300,000
Payments to Districts	1,169	0	0	0
Fringe Benefits	7,859	13,205	13,205	7,827
Interbudget Charges - Oth	32,743	39,524	39,524	40,696
<b>TOTAL</b>	<b>322,675</b>	<b>427,860</b>	<b>490,573</b>	<b>362,924</b>

## 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 2024-25	Adopted Budget 2025-26	Revised Budget 2025-26	Proposed Budget 2026-27
Certified Salaries	3,508	10,430	10,430	2,805
Classified Salaries	14,244	14,701	14,701	11,596
Furniture/Equipment	2,801	0	0	0
Materials & Supplies	1,946	0	36	0
Contractual Services	781,487	750,000	750,000	803,500
Professional Services	22,500	0	5,300	25,000
Payments to Districts	3,000	0	0	0
Fringe Benefits	9,827	13,205	13,205	9,327
Interbudget Charges - Oth	97,956	124,946	124,946	105,810
Interbudget Credits	(4,055)	0	0	0
<b>TOTAL</b>	<b>933,214</b>	<b>913,282</b>	<b>918,618</b>	<b>958,038</b>

# Center for Professional Learning & Curriculum Support

## 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 the Southern Westchester region 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 2024-25	Adopted Budget 2025-26	Revised Budget 2025-26	Proposed Budget 2026-27
Certified Salaries	201,040	452,491	452,491	672,331
Classified Salaries	57,966	118,179	118,179	120,495
Furniture/Equipment	8,746	0	0	0
Materials & Supplies	20,138	50,000	50,783	50,000
Contractual Services	22,832	23,100	24,266	23,000
Professional Services	2,599,389	2,700,000	2,732,000	2,700,000
Payments To Districts	183,003	0	0	0
Fringe Benefits	72,597	237,127	237,127	267,937
Interbudget Charges - Oth	352,826	406,714	406,714	416,458
Interbudget Credits	(26,433)	0	0	0
<b>TOTAL</b>	<b>3,492,104</b>	<b>3,987,611</b>	<b>4,021,560</b>	<b>4,250,221</b>

## CoSer 563

## Community Schools

This CoSer provides whole-school strategies to address social, emotional, and mental health needs. Services include access to school-based resources, evidence-based interventions, and community partnerships. The Community School Resources & Services CoSer aims to expand student access to school-based mental health professionals, along with evidence-based and evidence-informed interventions, programs, services, supports, and practices that foster mental health and well-being. It provides co-located and/or school-provided mental health, counseling, and other services directly to PreK-12 students and their families aiming to improve educational outcomes and overall well-being. It also enhances the capacity for school faculty, staff, and students to recognize and address mental health concerns while fostering a culture of help-seeking behaviors.

	Actual Expenditure 2024-25	Adopted Budget 2025-26	Revised Budget 2025-26	Proposed Budget 2026-27
Certified Salaries	0	0	0	163,398
Materials & Supplies	0	0	0	1,500
Contractual Services	0	0	0	1,000
Professional Services	0	0	0	25,000
Fringe Benefits	0	0	0	69,446
Interbudget Charges - Oth	0	0	0	1,309
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>261,653</b>

# Center for Professional Learning & Curriculum Support

## 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, bloodborne 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 2024-25	Adopted Budget 2025-26	Revised Budget 2025-26	Proposed Budget 2026-27
Certified Salaries	250,766	382,408	382,408	351,643
Classified Salaries	47,368	58,803	58,803	61,030
Furniture/Equipment	0	1,500	1,500	0
Contractual Services	15,189	9,000	9,612	4,500
Professional Services	6,440,414	6,250,000	6,305,625	6,500,000
Fringe Benefits	213,039	256,160	256,160	200,842
Interbudget Charges - Oth	367,565	638,349	638,349	706,080
Interbudget Credits	(46,297)	(45,000)	(45,000)	(39,655)
<b>TOTAL</b>	<b>7,288,044</b>	<b>7,551,220</b>	<b>7,607,457</b>	<b>7,784,440</b>

## CoSer 710

## Professional Learning Central Services

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

	Actual Expenditure 2024-25	Adopted Budget 2025-26	Revised Budget 2025-26	Proposed Budget 2026-27
Certified Salaries	140,480	363,244	363,244	250,155
Classified Salaries	127,722	190,409	190,409	184,313
Furniture/Equipment	168,151	0	199,297	100,000
Materials & Supplies	9,998	27,000	29,954	34,000
Contractual Services	85,525	95,446	101,279	111,438
Fringe Benefits	123,332	250,429	250,430	242,944
Interbudget Charges - O&M	109,637	174,281	174,281	181,895
Interbudget Charges - Oth	191,255	220,022	220,022	280,863
Interbudget Credits	(956,100)	(1,320,831)	(1,320,831)	(1,385,608)
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>208,085</b>	<b>0</b>

# Lower Hudson Regional Information Center

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

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

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

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

### CoSer 444

### Distance Education

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

	Actual Expenditure 2024-25	Adopted Budget 2025-26	Revised Budget 2025-26	Proposed Budget 2026-27
Contractual Services	606,560	521,000	521,000	423,687
Fringe Benefits	(1,787)	0	0	0
Interbudget Credits	(19,880)	(4,830)	(4,830)	(4,926)
<b>TOTAL</b>	<b>584,893</b>	<b>516,170</b>	<b>516,170</b>	<b>418,761</b>

### 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 2024-25	Adopted Budget 2025-26	Revised Budget 2025-26	Proposed Budget 2026-27
Classified Salaries	11,919,961	1,505,378	1,505,378	1,391,408
Furniture/Equipment	7,337,187	5,005,000	5,983,179	7,005,000
Materials & Supplies	4,049,723	6,168,000	6,511,294	6,129,000
Contractual Services	32,690,427	24,354,524	24,534,685	29,572,219
Professional Services	3,541,143	351,500	503,559	413,500
Payments to Districts	333,366	0	0	0
Fringe Benefits	5,593,465	816,793	816,793	730,860
Interbudget Charges - Oth	1,701,458	315,662	315,662	341,658
Interbudget Credits	(4,502,731)	(798,932)	(213,831)	(188,039)
<b>TOTAL</b>	<b>62,663,999</b>	<b>37,717,925</b>	<b>39,956,720</b>	<b>45,395,606</b>

# Lower Hudson Regional Information Center

## 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 2024-25	Adopted Budget 2025-26	Revised Budget 2025-26	Proposed Budget 2026-27
Classified Salaries	1,303,335	1,224,290	1,224,290	1,174,892
Furniture/Equipment	0	6,000	6,000	600
Materials & Supplies	10,553	10,500	10,500	11,200
Contractual Services	291,244	80,000	69,833	173,500
Professional Services	243,955	357,000	419,419	225,000
Payments To Districts	300	0	0	0
Fringe Benefits	677,334	692,640	692,640	689,942
Interbudget Charges - Oth	490,478	711,051	731,051	636,066
Interbudget Credits	(25,794)	(31,732)	(32,395)	(36,269)
<b>TOTAL</b>	<b>2,991,405</b>	<b>3,049,749</b>	<b>3,121,338</b>	<b>2,874,931</b>

## 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 2024-25	Adopted Budget 2025-26	Revised Budget 2025-26	Proposed Budget 2026-27
Certified Salaries	600	0	0	0
Classified Salaries	5,680,129	18,086,388	18,086,388	18,571,371
Furniture/Equipment	3,501,297	1,265,000	2,056,737	2,081,500
Materials & Supplies	730,242	605,721	1,077,764	855,500
Contractual Services	26,989,200	27,601,916	27,844,780	29,214,219
Professional Services	3,301,192	4,794,317	5,659,230	5,173,447
Payments To Districts	119,854	154,000	154,000	166,000
Fringe Benefits	3,027,236	9,575,187	9,575,187	9,626,583
Interbudget Charges - Oth	5,737,358	3,578,405	3,926,964	3,637,249
Interbudget Credits	(507,127)	(499,098)	(1,350,148)	(1,146,615)
<b>TOTAL</b>	<b>48,579,981</b>	<b>65,161,836</b>	<b>67,030,902</b>	<b>68,179,254</b>

## 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 2024-25	Adopted Budget 2025-26	Revised Budget 2025-26	Proposed Budget 2026-27
Contractual Services	962,671	950,000	950,000	950,000
Fringe Benefits	10,870	0	0	0
Interbudget Charges - Oth	0	49,355	49,355	47,355
<b>TOTAL</b>	<b>973,541</b>	<b>999,355</b>	<b>999,355</b>	<b>997,355</b>

# Lower Hudson Regional Information Center

## CoSer 705 Lower Hudson Regional Information Center Central Services

	Actual Expenditure 2024-25	Adopted Budget 2025-26	Revised Budget 2025-26	Proposed Budget 2026-27
Certified Salaries	246,118	251,620	251,620	256,620
Classified Salaries	1,456,648	1,644,817	1,644,817	1,569,66
Furniture/Equipment	62,003	0	8,358	0
Materials & Supplies	37,527	11,750	15,276	9,800
Contractual Services	632,093	638,611	773,605	620,978
Professional Services	52,932	95,000	136,838	151,000
Payments To Districts	79,115	60,000	60,000	80,000
Fringe Benefits	845,815	1,056,137	1,056,137	1,007,432
Interbudget Charges - O&M	547,100	644,706	644,706	715,839
Interbudget Charges - Oth	234,823	251,832	251,831	251,313
Interbudget Credits	(4,194,174)	(4,654,472)	(4,783,032)	(4,662,328)
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>60,156</b>	<b>0</b>

# Center for Adult and Community Services

## Tracy Racicot, Director

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

### CoSer 110

### Adult Occupational Education

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

	Actual Expenditure 2024-25	Adopted Budget 2025-26	Revised Budget 2025-26	Proposed Budget 2026-27
Certified Salaries	324,581	349,768	349,768	315,764
Classified Salaries	298,950	294,524	294,524	331,794
Furniture/Equipment	7,628	12,000	12,000	7,000
Materials & Supplies	197,132	148,500	148,500	199,875
Contractual Services	103,292	6,119	6,119	6,119
Professional Services	12,289	15,000	15,000	13,000
Fringe Benefits	219,794	217,598	217,598	289,395
Interbudget Charges - O&M	374,798	411,752	411,752	460,532
Interbudget Charges - Oth	(9,000)	0	0	0
<b>TOTAL</b>	<b>1,529,464</b>	<b>1,455,261</b>	<b>1,455,261</b>	<b>1,623,479</b>

### 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 2024-25	Adopted Budget 2025-26	Revised Budget 2025-26	Proposed Budget 2026-27
Certified Salaries	66,042	67,357	67,357	68,750
Contractual Services	13,323	27,580	160,061	26,400
Fringe Benefits	40,530	29,464	29,464	30,322
Interbudget Charges - O&M	108,475	107,404	107,404	116,219
Interbudget Charges - Oth	135,876	133,022	133,022	131,649
Interbudget Credits	(364,246)	(364,827)	(497,308)	(373,340)
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Department of Transportation

## Stephen Tibbetts, Assistant Superintendent for Business and Administrative Service

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

### CoSer 610

### Transportation Certification & Training

	Actual Expenditure 2024-25	Adopted Budget 2025-26	Revised Budget 2025-26	Proposed Budget 2026-27
Classified Salaries	830	0	0	0
Professional Services	350	0	0	0
Fringe Benefits	70	0	0	0
<b>TOTAL</b>	<b>1,250</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Department of Transportation

## 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 midday. The service covers the cost of drivers, monitors as needed (at an additional charge), fuel and staff support.

	Actual Expenditure 2024-25	Adopted Budget 2025-26	Revised Budget 2025-26	Proposed Budget 2026-27
Classified Salaries	47,606	0	0	0
Contractual Services	400	0	0	0
Fringe Benefits	4,050	0	0	0
Interbudget Charges - Oth	9,757	0	0	0
<b>TOTAL</b>	<b>52,056</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 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 2024-25	Adopted Budget 2025-26	Revised Budget 2025-26	Proposed Budget 2026-27
Classified Salaries	84,804	97,910	97,910	103,633
Furniture/Equipment	1,368	0	0	0
Materials & Supplies	65,498	750	750	750
Contractual Services	11,899	7,151	7,151	7,150
Fringe Benefits	57,710	65,515	65,515	68,800
Interbudget Charges - Oth	36,601	28,473	28,473	26,497
<b>TOTAL</b>	<b>257,880</b>	<b>199,799</b>	<b>199,799</b>	<b>206,830</b>

## 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 2024-25	Adopted Budget 2025-26	Revised Budget 2025-26	Proposed Budget 2026-27
Classified Salaries	347,327	358,360	358,360	367,892
Furniture/Equipment	0	3,000	3,442	3,000
Materials & Supplies	200,861	169,500	169,500	191,750
Contractual Services	12,838	17,450	17,697	17,450
Fringe Benefits	191,298	212,423	212,423	220,858
Interbudget Charges - Oth	6,620	50,036	50,036	55,166
Interbudget Credits	(101,147)	(105,211)	(105,211)	(108,368)
<b>TOTAL</b>	<b>657,797</b>	<b>705,558</b>	<b>706,247</b>	<b>747,748</b>

## 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 2024-25	Adopted Budget 2025-26	Revised Budget 2025-26	Proposed Budget 2026-27
Contractual Services	2,357	3,512	3,512	3,472
Interbudget Charges - O&M	40,126	64,976	64,976	67,791
Interbudget Charges - Oth	10,495	10,021	10,021	10,400
Interbudget Credits	(52,978)	(78,509)	(78,509)	(81,663)
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Center for Interscholastic Athletics

## Todd Santabarbara, Director

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

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

The VantageSportz (League Minder & ZebraWeb) computer program is the operational standard for the Center and our clients. The software enables our schools and officials to access pertinent information such as schedules, assigned officials, financial data, evaluation of the officials, game scores, school directories, directions, as well as e-mail capabilities between each school, official and the Center. The proposed 2026-2027 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 2024-25	Adopted Budget 2025-26	Revised Budget 2025-26	Proposed Budget 2026-27
Certified Salaries	522,244	553,763	553,763	709,835
Classified Salaries	537,574	614,762	614,762	617,104
Furniture/Equipment	11,581	28,000	29,526	25,000
Materials & Supplies	828,538	840,000	840,000	963,500
Contractual Services	148,966	103,770	113,939	105,497
Professional Services	5,784,645	5,792,500	5,792,500	6,035,400
Payments to Districts	50	0	0	0
Fringe Benefits	521,968	682,737	682,737	666,931
Interbudget Charges - O&M	42,072	49,519	49,519	51,681
Interbudget Charges - Oth	102,013	115,023	115,023	110,174
<b>TOTAL</b>	<b>8,499,651</b>	<b>8,780,074</b>	<b>8,791,769</b>	<b>9,285,122</b>

# 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 2024-25	Adopted Budget 2025-26	Revised Budget 2025-26	Proposed Budget 2026-27
Certified Salaries	13,867	14,143	14,143	14,424
Classified Salaries	523,189	549,329	549,329	636,984
Furniture/Equipment	12,620	6,000	6,768	6,000
Materials & Supplies	258	1,500	1,500	1,000
Contractual Services	16,258	26,400	29,384	28,500
Professional Services	113,104	112,967	119,512	150,000
Payments to Districts	555	4,500	4,500	1,500
Fringe Benefits	271,813	303,495	303,495	485,827
Interbudget Charges - Oth	7,587	13,286	13,286	13,585
Interbudget Credits	(400,863)	(404,266)	(404,266)	(463,168)
<b>TOTAL</b>	<b>558,388</b>	<b>627,354</b>	<b>637,651</b>	<b>874,652</b>

# SWBOCES Internal Services

## CoSer 706

## Director of Technology

	Actual Expenditure 2024-25	Adopted Budget 2025-26	Revised Budget 2025-26	Proposed Budget 2026-27
Certified Salaries	183,027	182,828	182,828	186,935
Classified Salaries	23,579	24,472	24,472	25,398
Furniture/Equipment	3,226	1,750	1,750	2,000
Materials & Supplies	3,728	6,250	6,250	6,000
Contractual Services	79,160	7,500	27,167	7,800
Fringe Benefits	90,281	104,786	104,786	107,680
Interbudget Charges	4,398	4,500	4,500	4,250
Interbudget Credits	(387,399)	(332,086)	(332,086)	(340,063)
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>19,667</b>	<b>0</b>

## CoSer 708 Regional Consortium/Employee Assistance 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 2024-25	Adopted Budget 2025-26	Revised Budget 2025-26	Proposed Budget 2026-27
Payments To BOCES	19,619	22,000	22,000	22,000
Interbudget Credits	(19,619)	(22,000)	(22,000)	(22,000)
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 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 2024-25	Adopted Budget 2025-26	Revised Budget 2025-26	Proposed Budget 2026-27
Certified Salaries	31,030	135,236	135,236	36,026
Classified Salaries	0	0	0	77,803
Furniture/Equipment	0	1,000	1,000	1,000
Materials & Supplies	1,289	2,500	2,500	2,500
Contractual Services	5,000	3,750	3,750	2,750
Professional Services	27,775	15,000	15,000	20,000
Fringe Benefits	14,023	82,740	82,740	56,469
Interbudget Charges - Oth	31,040	32,067	32,067	32,921
Interbudget Credits	(110,157)	(272,293)	(272,293)	(229,469)
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 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 2024-25	Adopted Budget 2025-26	Revised Budget 2025-26	Proposed Budget 2026-27
Certified Salaries	0	19,742	19,742	20,127
Classified Salaries	156,954	148,080	148,080	169,125
Furniture/Equipment	0	1,000	1,000	1,000
Materials & Supplies	1,217	1,500	1,500	1,500
Contractual Services	28,617	2,650	2,650	2,650
Professional Services	0	40,000	40,000	35,000
Payments to Districts	7,811	0	0	0
Fringe Benefits	99,142	105,100	105,100	97,147
Interbudget Credits	(293,741)	(318,072)	(318,072)	(326,549)
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Operations and Maintenance

## Frank Reale, Director

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

Our goal is to provide high quality, responsive, cost-effective services that will encourage academic excellence and support the mission, vision and core 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 2024-25	Adopted Budget 2025-26	Revised Budget 2025-26	Proposed Budget 2026-27
Certified Salaries	13,302	13,560	13,560	13,824
Classified Salaries	1,219,041	1,324,455	1,324,455	1,373,477
Furniture/Equipment	28,099	204,000	263,772	206,000
Materials & Supplies	97,986	149,500	152,934	163,350
Contractual Services	8,081,231	4,025,395	9,346,820	4,228,985
Professional Services	170,345	112,840	293,617	102,740
Fringe Benefits	676,641	837,780	837,779	874,587
Interbudget Charges - O&M	790,170	1,135,238	1,135,238	1,173,956
Interbudget Charges - Oth	75,614	78,353	78,353	81,182
Interbudget Credits	(11,152,429)	(7,881,121)	(7,881,121)	(8,218,101)
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>5,565,407</b>	<b>0</b>

# Department of Human Resources

## Suzanne Doherty, Senior Director

The Department of Human Resources 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 Department 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 2024-25	Adopted Budget 2025-26	Revised Budget 2025-26	Proposed Budget 2026-27
Certified Salaries	0	19,742	19,742	20,127
Classified Salaries	180,270	187,508	187,508	194,501
Furniture/Equipment	522	0	0	0
Fringe Benefits	96,688	113,403	113,403	118,381
<b>TOTAL</b>	<b>277,480</b>	<b>320,653</b>	<b>320,653</b>	<b>333,009</b>

## Special Aid Fund

In accordance with the guidelines of the Office of the New York State Comptroller, the following programs are accounted for in the Special Aid Fund portion of the SWBOCES budget.

### CoSer 841

### Incarcerated Youth Program

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

	Actual Budget 2024-25	Original Budget 2025-26	Revised Budget 2025-26	Projected Budget 2026-27
Certified Salaries	420,015	414,174	414,174	425,638
Classified Salaries	54,458	56,119	56,119	62,317
Furniture/Equipment	0	2,500	3,500	0
Materials & Supplies	5,926	25,068	25,068	11,780
Contractual Services	10,832	20,674	21,051	20,884
Fringe Benefits	170,809	195,984	195,984	223,900
Interbudget Charges - Oth	67,000	15,481	15,481	15,481
<b>TOTAL</b>	<b>729,040</b>	<b>730,000</b>	<b>731,377</b>	<b>760,000</b>

### CoSer 842 Summer Component of 12-Month Program (Special Education)

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

	Actual Budget 2024-25	Original Budget 2025-26	Revised Budget 2025-26	Projected Budget 2026-27
Certified Salaries	740,957	680,000	680,000	680,000
Classified Salaries	530,009	500,000	500,000	500,000
Materials & Supplies	17,000	25,000	25,000	25,000
Contractual Services	5,069	12,000	12,000	12,000
Professional Services	64,920	75,000	75,000	75,000
Fringe Benefits	240,988	387,500	387,500	341,520
Interbudget Charges - Oth	0	120,000	120,000	88,480
<b>TOTAL</b>	<b>1,598,943</b>	<b>1,799,500</b>	<b>1,799,500</b>	<b>1,722,000</b>

### 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 2024-25	Original Budget 2025-26	Revised Budget 2025-26	Projected Budget 2026-27
Certified Salaries	724,380	735,358	735,358	749,778
Classified Salaries	313,156	328,869	222,938	329,085
Furniture/Equipment	4,761	18,000	24,265	0
Materials & Supplies	91,226	37,200	37,330	94,685
Contractual Services	20,406	156,144	156,144	96,438
Professional Services	200	3,000	3,000	3,000
Fringe Benefits	245,997	310,359	310,359	338,397
Interbudget Charges-Oth	141,000	117,000	117,000	82,327
<b>TOTAL</b>	<b>1,541,126</b>	<b>1,705,930</b>	<b>1,606,394</b>	<b>1,693,710</b>

# Special Aid Fund

## Summary of Grants 2026-2027

These figures represent projections of currently operating grants for the 2025-2026 school year, for which funding is anticipated in the 2026-2027 school year.

<b>Center for Career Services</b>	
Vocation and Applied Technology Act - Carl D. Perkins - Federal Grant	590,000
Center total	<b>590,000</b>
<b>Center For Adult And Community Services</b>	
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	<b>990,000</b>
<b>Center For Instructional Services</b>	
Homeless Student - McKinney Vento - Federal Grant	175,000
School Library System - Aid For Automation - NYS Grant	13,330
School Library System - Operating Aid - NYS Grant	188,586
Regional Bilingual Education Resource Network - NYS Contract	2,242,597
Center total	<b>2,619,513</b>
<b>Grand Total: All Grants</b>	<b>4,199,513</b>

## 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 2024-25	Adopted Budget 2025-26	Revised Budget 2025-26	Proposed Budget 2026-27
Payments To BOCES	22,551,409	23,154,528	23,154,528	23,733,393
<b>TOTAL</b>	<b>22,551,409</b>	<b>23,154,528</b>	<b>23,154,528</b>	<b>23,733,393</b>

# School Breakfast/Lunch Program

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

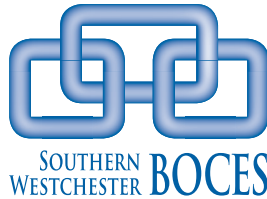
## Breakfast Program

Breakfast	Actual Budget 2024-25	Original Budget 2025-26	Revised Budget 2025-26	Projected Budget 2026-27
<b>Revenues</b>				
State Aid	3,433	4,100	4,100	4,300
Federal Aid	96,220	96,425	98,000	99,217
General Fund	210,000	175,000	209,523	225,000
Other	471	20,000	5,000	0
<b>Total Revenues</b>	<b>310,124</b>	<b>295,525</b>	<b>316,623</b>	<b>328,517</b>
<b>Expenditures</b>				
Classified Salaries	125,182	124,000	127,577	133,047
Furniture/Equipment	0	600	600	363
Food Purchases	96,372	86,000	98,781	102,800
Fringe Benefits	87,342	84,260	89,000	92,307
Other	855	665	665	0
<b>Total Expenditures</b>	<b>309,751</b>	<b>295,525</b>	<b>316,623</b>	<b>328,517</b>

## Lunch Program

Lunch	Actual Budget 2024-25	Original Budget 2025-26	Revised Budget 2025-26	Projected Budget 2026-27
<b>Revenues</b>				
State Aid	2,044	2,200	2,200	2,310
Federal Aid	167,164	164,000	164,000	170,690
Sales	130	1,000	1,000	160
General Fund	54,000	75,000	75,000	75,000
Other	471	0	0	0
<b>Total Revenues</b>	<b>223,809</b>	<b>242,200</b>	<b>242,200</b>	<b>248,160</b>
<b>Expenditures</b>				
Classified Salaries	92,142	93,178	93,178	96,911
Furniture/Equipment	0	500	500	500
Food Purchases	84,865	100,000	100,000	94,531
Fringe Benefits	41,723	44,922	44,922	52,731
Other	929	3,600	3,600	3,487
<b>Total Expenditures</b>	<b>219,659</b>	<b>242,200</b>	<b>242,200</b>	<b>248,160</b>

# Southern Westchester BOCES Locations and Contacts



## Office of the District Superintendent

914-937-3820

17 Berkley Drive, Rye Brook, NY 10573

Dr. Harold Coles, District Superintendent | [hcoles@swboces.org](mailto:hcoles@swboces.org)

## Central Administration

914-937-3820

17 Berkley Drive, Rye Brook, NY 10573

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Stephen Tibbetts, Assistant Superintendent for Business  
and Administrative Services | [stibbetts@swboces.org](mailto:stibbetts@swboces.org)

James Gratto, Assistant Superintendent  
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## Interscholastic Athletics

914-592-2526

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Jesse Merchant, Assistant Director |  
[jmerchant@swboces.org](mailto:jmerchant@swboces.org)

## Special Services

914-948-7271

1606 Old Orchard St., North White Plains, NY 10604

Jessica Walker, Director | [jwalker@swboces.org](mailto:jwalker@swboces.org)

Dr. Alexandria Connally, Assistant Director |  
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## Adult and Community Services

914-592-0849

450 Mamaroneck Ave., Harrison, NY 10528

Tracy Racicot, Director | [tracicot@swboces.org](mailto:tracicot@swboces.org)

## Career Services

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65 Grasslands Road, Valhalla, NY 10595

Dahlia Jackson, Director | [djackson@swboces.org](mailto:djackson@swboces.org)

## Public Information

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## Lower Hudson Regional Information Center

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## Professional Learning & Curriculum Support

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