SOUTHERN WESTCHESTER BOCES

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







The Annual Budget Book

2025-2026

Leading - Learning - Life

Southern Westchester BOCES Budget 2025-2026

District	Superintendent	Phone	Board President
Ardsley	Dr. Matthew Block	914-693-6300	Viktoriya Paroder
Blind Brook	Dr. Colin Byrne	914-937-3600	Jeffrey Mensch
Bronxville	Dr. Rachel Kelly	914-395-0500	Michael Brandes
Byram Hills	Dr. Jen Lamia	914-273-4082	Jason Berland
Dobbs Ferry	Kenneth Slentz	914-693-1500	Brooke Bass
Eastchester	Dr. Ronald Valenti	914-793-6130	Christine Civitano-Lombardi
Edgemont	Dr. Kenneth Hamilton	914-472-7768	Jennifer DeMarrais
Elmsford	Susan Yom	914-592-8440	David Hecht
Greenburgh Central	Dr. Linda Iverson	914-761-6000	Tracy Mairs
Greenburgh Eleven	Dr. Winsome Gregory	914-693-8500	Lisa Tane
Greenburgh Graham	Dara E. Joseph, Acting	914-478-1106	Kimberly Hardy-Watson
Greenburgh North Castle	Dr. Carolyn McGuffog	914-231-8620	Mary Fox-Alter
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	Peter Rittmaster
Mount Pleasant Central	Dr. Peter Giarrizzo	914-769-5500	Michael Horan
Mount Pleasant Cottage	Dr. Christina Torres	914-769-0456	Rita Golden
Mount Vernon	Dr. K. Veronica Smith, Acting	914-665-5000	Adriane Saunders
New Rochelle	Dr. Corey Reynolds	914-576-4300	William Ianuzzi
Pelham	Dr. Cheryl Champ	914-738-3434	Jackie De Angelis
Pleasantville	Dr. Tina DeSa	914-741-1400	Erin Ballard
Pocantico Hills	Richard Calkins	914-631-2440	Alfred Pacile
Port Chester-Rye	Dr. Aurelia Henriquez	914-934-7900	Chrissie Onofrio
Rye	Dr. Eric Byrne	914-967-6108	Jane Anderson
Rye Neck	Dr. Eric Lutinski	914-777-5200	Erica Wagner
Scarsdale	Dr. Drew Patrick	914-721-2410	Suzie Hahn
Tarrytowns	Dr. Raymond Sanchez	914-631-9404	Michelle DeFilippis
Tuckahoe	Dr. Amy Goodman	914-337-6600	Peter Casson
Valhalla	Dr. Kevin McLeod	914-683-5040	Susan Martinez
White Plains	Dr. Joseph Ricca	914-422-2019	Rosemarie Eller
Non-Component School Districts			
Mamaroneck	Dr. Charles Sampson	914-220-3000	Ariana Cohen
Yonkers	Aníbal Soler, Jr.	914-376-8100	Rosalba Corrado Del Vecchio

Southern Westchester BOCES Budget 2025-2026

Board of Education

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

Administration

Dr. Harold A. Coles, District Superintendent

Dr. Brendan Lyons, Chief Operating Officer/ Deputy District Superintendent

James A. Gratto, Assistant Superintendent for Educational Services

Stephen J. Tibbetts, Assistant Superintendent for Business and Administrative Services

Non-Discrimination Statement of Southern Westchester BOCES

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

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

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

Civil Rights Compliance Officers

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

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

Complaints can also be filed directly with:
US Department of Education
Office of Civil Rights
New York Office
32 Old Slip, 26th Floor, New York, NY 10005-2500
(646) 428-3800 (tel)
(646(428-3843 (fax)
Email: OCR.NewYork@ed.gov

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

The job of BOCES is to support learning in schools and communities by providing services and supports they are not able to provide individually.

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Southern Westchester BOCES Budget 2025-2026



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 2025-2026 budget. This publication details our expenses and revenues, including our Administrative and Capital budgets, and the budgets of the more than 100 cooperative programs and services we proudly offer schools in our region. For complete information on these programs and services, we are pleased to refer you to our annual Services Guide, which was recently mailed to you and is also available under the Our District tab at SWBOCES.org.

SWBOCES faces similar budget constraints as the school districts in our region and those statewide. These include an increase in the costs of health insurance. We have made a concerted effort to consistently evaluate the day-to-day costs in our Administrative budget, which supports the management, coordination and leadership provided by Board members and the BOCES administrators, resulting in an increase in spending of 1.58 percent over the 2024-25 budget.

The cost of health insurance for our retirees has resulted in a projected increase of that portion of our budget of $379,050 over 2024-25, a 4.71 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 581.

The Capital Budget of $2.99 million includes the leases and rentals of SWBOCES classrooms and office space, along with payments for the BOCES-wide energy performance contract. The 2025-26 Capital Budget calls for an increase of 1.91 percent, reflecting contractual rent increases for leased spaces.

We invite you to join us at the SWBOCES Annual Meeting, Wednesday, April 2, 2025, 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 22, 2025. 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,

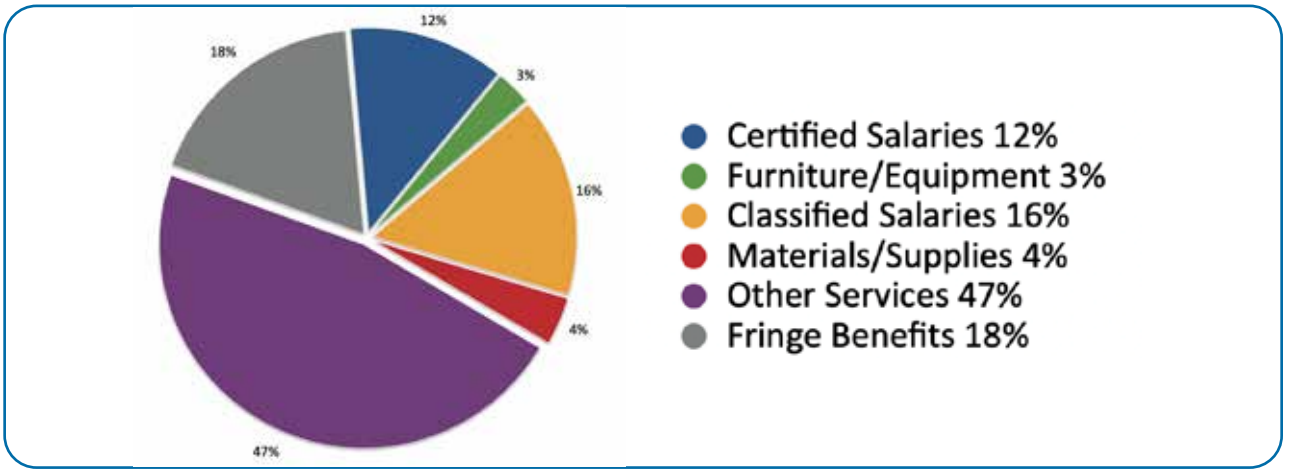
John Filiberti
President
Board of Education
Southern Westchester BOCES

Important Target Dates

February-March 2025
Southern Westchester BOCES distributes its budget and price list for districts to use in contracting for 2025-2026 services.
April 2, 2025
Southern Westchester BOCES holds it Annual Meeting, where the budget is presented to component school board members and superintendents.
April 22, 2025
Southern Westchester BOCES trustee elections and administrative budget vote by component districts.
April 23, 2025
Southern Westchester BOCES adopts 2025-26 budget.
August 1, 2025
District Superintendent's letter is submitted to Albany, confirming district service contracts.

Southern Westchester BOCES Budget 2025-2026

Expenses by Category 2025-2026

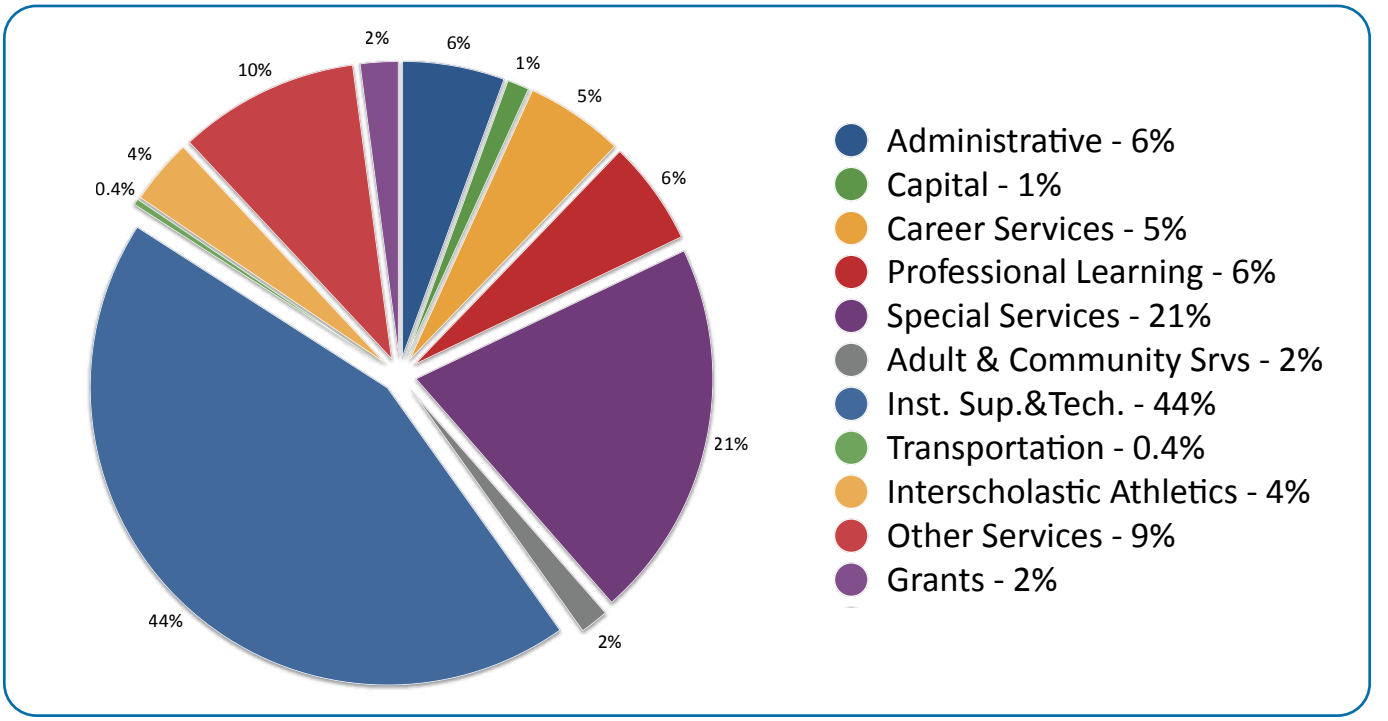


Expenses by Category 2025-2026

	Certified Salaries	Classified Salaries	Furniture Equipment	Materials/ Supplies	Other Services	Fringe Benefits	InterBudget Charges	Credits	Total
GENERAL FUND									
ADMINISTRATIVE BUDGET	836,440	1,597,533	47,000	43,500	784,772	9,589,851	773,119	0	13,672,215
CAPITAL BUDGET	0	0	0	0	2,463,706	0	529,814	0	2,993,520
PROGRAM BUDGETS									
Career Services	5,535,473	1,050,641	158,500	507,500	366,878	3,394,828	7,017,551	(4,852,410)	13,178,961
Special Services	18,221,155	7,507,141	157,500	296,250	4,334,646	13,344,733	15,197,443	(10,339,719)	48,719,149
Instructional Support & Tech	251,620	22,460,874	6,276,000	6,795,971	59,957,868	12,140,753	5,551,010	(5,989,059)	107,445,037
Professional Learning	1,354,433	411,493	1,500	77,000	10,952,546	853,070	1,670,134	(1,365,831)	13,954,345
Adult & Community Services	417,126	294,524	12,000	148,500	48,699	247,061	652,178	(364,827)	1,455,261
Transportation	0	456,270	3,000	170,250	28,112	277,939	153,506	(183,720)	905,357
Interscholastic Athletics	553,763	614,762	28,000	840,000	5,896,270	682,737	164,541	0	8,780,073
Other BOCES Services	371,691	909,389	9,750	11,750	23,389,296	709,523	49,851	(1,348,717)	24,102,533
Operations & Maintenance	13,560	1,324,455	204,000	149,500	4,138,236	837,779	1,213,591	(7,881,121)	0
TOTAL	**27,555,261**	**36,627,082**	**6,897,250**	**9,040,221**	**112,361,029**	**42,078,274**	**32,972,738**	**(32,325,404)**	**235,206,451**
SPECIAL AID FUND									
PROGRAM BUDGETS									
Special Services	680,000	500,000	0	25,000	87,000	387,500	120,000	0	1,799,500
Adult & Community Services	1,149,532	384,988	20,500	62,268	179,818	506,344	132,481	0	2,435,931
TOTAL	**1,829,532**	**884,988**	**20,500**	**87,268**	**266,818**	**893,844**	**252,481**	**0**	**4,235,431**
GRANTS	1,697,086	819,193	0	0	1,835,025	796,500	0	0	5,147,804
SCHOOL LUNCH FUND	0	220,755	1,100	172,666	4,265	138,939	0	0	537,725
GRAND TOTAL	**31,081,879**	**38,552,018**	**6,918,850**	**9,300,155**	**114,467,137**	**43,907,557**	**33,225,219**	**(32,325,404)**	**245,127,411**

Southern Westchester BOCES Budget 2025-2026

Summary of Expenditures 2025-2026



Summary of Expenditures 2025-2026

Center	Actual Expenditures 2023-2024	Original Budget 2024-2025	Proposed Budget 2025-2026	Proposed Budget Original Budget $ Diff	% Diff
General Fund					
Administrative	12,573,630	13,211,295	13,672,215	460,920	3.49%
Capital	2,478,401	2,937,281	2,993,520	56,239	1.91%
Career Services	12,285,812	12,193,029	13,178,961	985,932	8.09%
Adult & Community Serv.	1,201,960	1,390,812	1,455,261	64,449	4.63%
Special Services	48,108,520	46,490,429	48,719,149	2,228,720	4.79%
Professional Learning	12,030,480	13,646,211	13,954,345	308,134	2.26%
Transportation	937,874	876,165	905,357	29,192	3.33%
Interscholastic Athlethics	7,524,080	8,337,899	8,780,073	442,174	5.30%
Center Inst Support Technology	103,306,528	102,003,094	107,445,037	5,441,943	5.34%
Other BOCES Services	22,942,057	21,260,142	24,102,533	2,842,391	13.37%
Total	**223,389,342**	**222,346,357**	**235,206,451**	**12,860,094**	**5.78%**
Special Aid Fund					
Special Services	1,536,588	1,502,000	1,799,500	297,500	19.81%
Adult & Community Services	2,536,985	2,129,232	2,435,931	306,699	14.40%
Total	**4,073,573**	**3,631,232**	**4,235,431**	**604,199**	**16.64%**
Grants	4,796,545	4,519,399	5,147,804	628,405	13.90%
School & Breakfast Fund	513,259	562,200	537,725	(24,475)	(4.35%)
Grand Total	**232,772,719**	**231,059,188**	**245,127,411**	**14,068,223**	**6.09%**

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 2025-2026 expenditures result in an increase of 1.58% over the approved 2024-2025 budget.

The 2025-2026 budget also provides funding for 581 retirees, a decrease of 14 retirees, at a cost of $8,420,500. This represents an increase of $379,050 over the approved 2024-2025 budget, a 4.71% 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 581 retirees, 533 are over the age of 65, a decrease of 11, 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 3.49% increase over the 2024-2025 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 2025-2026 combined budgeted salary to $208,250. The related benefits for the position are estimated at $83,645 and include: health, dental, life and unemployment insurance, long-term disability, workers' compensation and retirement.

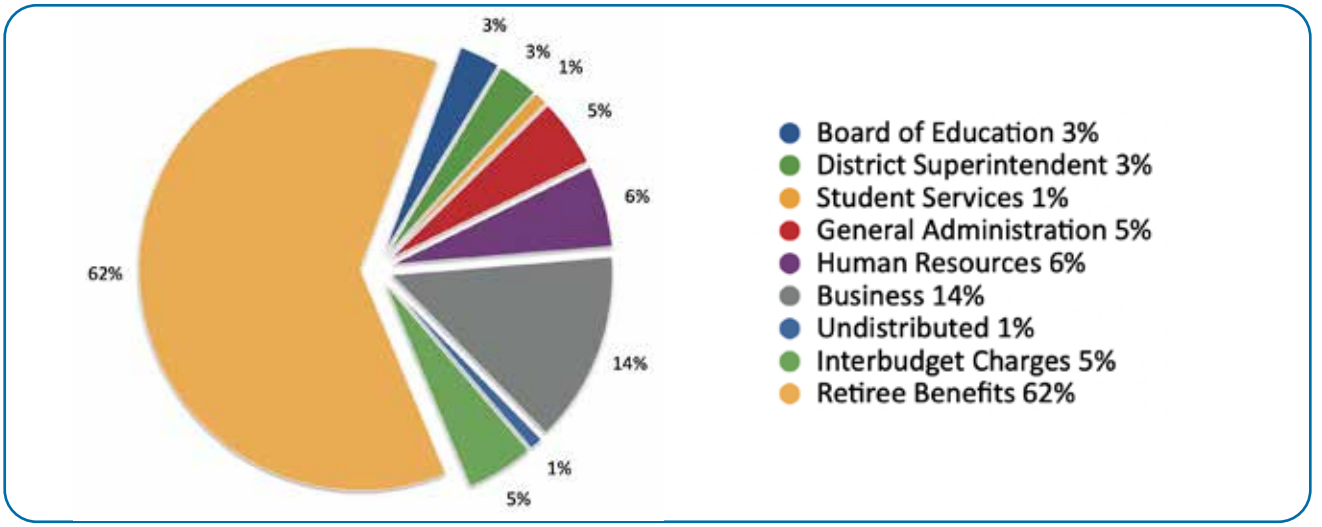
Southern Westchester BOCES Budget 2025-2026

Administrative Budget

		Actual Budget 2023-2024		Approved Budget 2024-2025		Revised Budget 2024-2025		Proposed Budget 2025-2026	
		FTE		FTE		FTE		FTE	
BOARD OF EDUCATION	Classified Salaries	0.25	28,209	0.25	29,478	0.25	29,478	0.25	29,331
	Contractual Services		259,149		337,300		357,300		333,550
	Fringe Benefits		9,147		10,911		10,911		11,557
	Total	0.25	296,505	0.25	377,689	0.25	397,689	0.25	374,438
DISTRICT SUPERINTENDENT	Certified Salaries	1.00	164,751	1.00	164,751	1.00	164,751	1.00	164,751
	Classified Salaries	0.75	57,347	0.75	58,434	0.75	58,434	0.75	59,895
	Furniture & Equipment		105		1,500		1,500		1,000
	Materials and Supplies		11,159		7,000		7,000		8,000
	Meetings & Travel		24,196		21,250		21,250		23,250
	Contractual Services		15,736		16,000		16,000		16,500
	Fringe Benefits		93,947		96,114		96,114		106,134
	Total	1.75	367,241	1.75	365,049	1.75	365,049	1.75	379,530
STUDENT SERVICES	Certified Salaries	0.30	68,062	0.30	70,103	0.30	70,103	0.30	72,256
	Classified Salaries	0.30	20,783	0.30	21,395	0.30	21,395	0.30	22,071
	Materials and Supplies		262		750		750		750
	Contractual Services		3,319		7,300		7,300		6,650
	Fringe Benefits		29,688		31,010		31,010		34,376
	Total	0.60	122,114	0.60	130,558	0.60	130,558	0.60	136,103
GENERAL ADMINISTRATION	Certified Salaries	0.65	175,045	0.65	180,267	0.65	180,267	0.65	183,853
	Classified Salaries	1.30	79,237	1.50	111,595	1.50	111,595	1.50	113,782
	Furniture & Equipment		4,639		46,000		46,000		46,000
	Materials & Supplies		20,382		25,000		25,300		23,500
	Contractual Services		273,247		279,000		290,175		285,500
	Fringe Benefits		90,706		107,321		107,321		117,886
	Total	1.95	643,256	2.15	749,183	2.15	760,658	2.15	770,521
HUMAN RESOURCES	Certified Salaries	0.75	158,165	0.80	154,920	0.80	154,920	0.80	157,938
	Classified Salaries	5.50	303,377	6.00	404,466	6.00	404,466	6.00	416,313
	Materials & Supplies		11,441		2,000		2,000		4,500
	Contractual Services		33,106		11,500		14,400		11,250
	Fringe Benefits		186,163		250,953		250,953		275,988
	Total	6.25	692,252	6.80	823,839	6.80	826,739	6.80	865,989
BUSINESS SERVICES	Certified Salaries	0.95	256,146	0.95	252,729	0.95	252,729	0.95	257,642
	Classified Salaries	11.00	756,917	12.20	1,000,181	12.20	1,000,181	11.20	956,142
	Materials & Supplies		-		250		250		750
	Contractual Services		8,871		10,600		10,600		10,500
	Fringe Benefits		409,443		618,456		618,456		623,409
	Total	11.95	1,431,377	13.15	1,882,216	13.15	1,882,216	12.15	1,848,443
UNDISTRIBUTED EXPENSES	General Insurances		25,020		26,266		26,327		26,572
	Interest Payments & Charges		-		77,000		-		77,000
	Total		25,020		103,266		26,327		103,572
INTERBUDGET CHARGES	Operation & Maintenance		402,737		424,150		424,150		445,493
	Public Information		30,329		28,573		28,573		28,573
	Regional Information Ctr		162,614		206,492		206,492		211,657
	Other Services		72,711		78,830		78,830		87,396
	Total		668,391		738,045		738,045		773,119
	Sub-Total Administration	**22.75**	**4,246,156**	**24.70**	**5,169,845**	**24.70**	**5,127,281**	**23.70**	**5,251,715**
RETIREE BENEFITS	Health Insurance		8,327,474		8,041,450		8,041,450		8,420,500
	Total		8,327,474		8,041,450		8,041,450		8,420,500
	GRAND TOTAL	**22.75**	**12,573,630**	**24.70**	**13,211,295**	**24.70**	**13,168,731**	**23.70**	**13,672,215**

Southern Westchester BOCES Budget 2025-2026

Administrative Budget Breakdown



Capital Budget 2025-2026

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 2023-2024	Approved Budget 2024-2025	Revised Budget 2024-2025	Proposed Budget 2025-2026
Instructional Support & Technology				
450 Mamaroneck Avenue	1,137,181	1,171,553	1,171,553	1,189,126
Total IST	**1,137,181**	**1,171,553**	**1,171,553**	**1,189,126**
Center for Special Services				
St Matthews	46,608	47,967	52,438	56,154
District Classroom Rental	107,109	448,086	293,045	194,767
Tappan Hill School	82,000	86,310	86,310	0
Transfiguration School	0	0	141,665	348,496
Total CSS	**235,717**	**582,363**	**573,458**	**599,417**
Adult & Community Services				
St Gabriel	36,948	100,826	100,824	103,848
El Centro Hispano	10,000	0	10,000	10,300
Total Adult & Community	**46,948**	**100,826**	**110,824**	**114,148**
Interscholastic Athletics / Section I				
450 Mamaroneck Avenue	103,450	106,577	106,577	108,175
Total Athletics	**103,450**	**106,577**	**106,577**	**108,175**
Professional Learning				
450 Mamaroneck Avenue	364,092	375,097	375,097	380,723
Total Professional Learning	**364,092**	**375,097**	**375,097**	**380,723**
Administration				
450 Mamaroneck Avenue	68,967	71,051	71,051	72,117
Total Administration	**68,967**	**71,051**	**71,051**	**72,117**
Total Leases and Rentals	**1,956,355**	**2,407,467**	**2,408,560**	**2,463,706**
Transfer to Capital	**325,000**	**325,000**	**325,000**	**325,000**
Transfer to Debt Service	**204,814**	**204,814**	**204,814**	**204,814**
CAPITAL BUDGET	**2,486,169**	**2,937,281**	**2,938,374**	**2,993,520**

Southern Westchester BOCES Budget 2025-2026

Revenues for Administrative and Capital Budgets

SOURCES OF REVENUE	ADMINISTRATIVE			CAPITAL			TOTAL CHARGES		
	Approved Budget 2023-2024	Approved Budget 2024-2025	Proposed Budget 2025-2026	Approved Budget 2023-2024	Approved Budget 2024-2025	Proposed Budget 2025-2026	Approved Budget 2023-2024	Approved Budget 2024-2025	Proposed Budget 2025-2026
Non-Component Districts	1,600,000	1,750,000	1,850,000	0	0	0	1,600,000	1,750,000	1,850,000
Interest Earned	25,000	250,000	375,000	0	0	0	25,000	250,000	375,000
Other BOCES	0	0	0	542,114	555,571	563,904	542,114	555,571	563,904
Miscellaneous	49,500	57,500	67,500	102,095	107,826	112,348	151,595	165,326	179,848

	RWADA #											
Component School Districts	2020-21	2021-22	2022-23									
Ardsley	2,409	2,398	2,364	337,495	346,870	345,017	68,271	70,715	70,256	405,766	417,585	415,273
Blind Brook-Rye	1,465	1,394	1,400	205,243	201,642	204,325	41,518	41,108	41,607	246,761	242,750	245,932
Bronxville	1,705	1,648	1,640	238,867	238,383	239,352	48,320	48,598	48,739	287,187	286,981	288,091
Byram Hills	2,542	2,449	2,473	356,128	354,247	360,925	72,040	72,219	73,496	428,168	426,466	434,421
Dobbs Ferry	1,594	1,615	1,597	223,316	233,609	233,076	45,174	47,625	47,462	268,490	281,234	280,538
Eastchester	3,218	3,244	3,129	450,834	469,244	456,666	91,198	95,663	92,991	542,032	564,907	549,657
Edgemont	2,207	2,116	2,004	309,196	306,079	292,476	62,546	62,399	59,557	371,742	368,478	352,033
Elmsford	1,035	1,030	1,102	145,001	148,989	160,833	29,332	30,374	32,751	174,333	179,363	193,584
Greenburgh-Central 7	1,650	1,574	1,574	231,161	227,679	229,719	46,761	46,416	46,778	277,922	274,095	276,497
Greenburgh-11	78	78	101	10,928	11,283	14,741	2,211	2,300	3,002	13,139	13,583	17,743
Greenburgh-Graham	67	109	248	9,387	15,767	36,195	1,899	3,214	7,370	11,286	18,981	43,565
Greenburgh-North Castle	386	373	430	54,078	53,954	62,757	10,939	10,999	12,779	65,017	64,953	75,536
Harrison	3,901	3,883	3,763	546,521	561,675	549,196	110,554	114,507	111,833	657,075	676,182	661,029
Hastings-on-Hudson	1,702	1,677	1,687	238,446	242,578	246,211	48,235	49,453	50,136	286,681	292,031	296,347
Hawthorne Cedar Knls	186	115	167	26,058	16,635	24,373	5,271	3,391	4,963	31,329	20,026	29,336
Irvington	1,880	1,863	1,865	263,384	269,482	272,190	53,279	54,938	55,426	316,663	324,420	327,616
Mt Pleasant-Blythedale	126	119	120	17,652	17,213	17,514	3,571	3,509	3,566	21,223	20,722	21,080
Mt Pleasant-Central	2,028	1,979	2,007	284,118	286,262	292,914	57,473	58,359	59,646	341,591	344,621	352,560
Mt Pleasant-Cottage	208	203	219	29,140	29,364	31,962	5,895	5,986	6,509	35,035	35,350	38,471
Mt Vernon	7,576	7,195	7,473	1,061,380	1,040,755	1,090,656	214,703	212,175	222,092	1,276,083	1,252,930	1,312,748
New Rochelle	10,385	10,070	10,666	1,454,915	1,456,622	1,556,662	294,310	296,956	316,985	1,749,225	1,753,578	1,873,647
Pelham	2,980	2,879	2,886	417,491	416,446	421,201	84,453	84,899	85,770	501,944	501,345	506,971
Pleasantville	1,719	1,644	1,667	240,828	237,804	243,292	48,716	48,480	49,542	289,544	286,284	292,834
Pocantico Hills	479	428	428	67,107	61,910	62,465	13,575	12,621	12,720	80,682	74,531	75,185
Port Chester	4,871	4,726	4,727	682,416	683,614	689,888	138,044	139,366	140,483	820,460	822,980	830,371
Rye City	3,326	3,152	3,041	465,965	455,936	443,822	94,259	92,950	90,376	560,224	548,886	534,198
Rye Neck	1,678	1,644	1,653	235,084	237,804	241,249	47,554	48,480	49,126	282,638	286,284	290,375
Scarsdale	5,037	4,964	5,031	705,672	718,041	734,255	142,748	146,384	149,517	848,420	864,425	883,772
The Tarrytowns	2,800	2,733	2,747	392,274	395,328	400,914	79,352	80,594	81,639	471,626	475,922	482,553
Tuckahoe	1,190	1,131	1,131	166,716	163,599	165,065	33,724	33,352	33,612	200,440	196,951	198,677
Valhalla	1,517	1,448	1,445	212,528	209,453	210,892	42,992	42,700	42,944	255,520	252,153	253,836
White Plains	7,554	7,228	7,187	1,058,298	1,045,528	1,048,916	214,080	213,148	213,588	1,272,378	1,258,676	1,262,504
Total Components	79,499	77,109	77,972	11,137,624	11,153,795	11,379,715	2,252,995	2,273,884	2,317,267	13,390,624	13,427,673	13,696,980
			Unit Charge/RWADA	140.10	144.65	145.95	28.34	29.49	29.72	168.44	174.14	175.67
			TOTAL REVENUES/Budget	**12,812,124**	**13,211,295**	**13,672,215**	**2,897,204**	**2,937,281**	**2,993,520**	**15,709,333**	**16,148,570**	**16,665,732**

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 2023-24	Adopted Budget 2024-25	Revised Budget 2024-25	Proposed Budget 2025-26
Certified Salaries	4,329,768	4,517,731	4,517,731	4,940,606
Classified Salaries	417,795	478,273	478,273	540,574
Furniture/Equipment	266,537	117,000	117,315	127,000
Materials & Supplies	430,649	342,500	354,095	395,500
Contractual Services	137,495	98,576	100,625	101,108
Professional Services	18,882	28,000	33,300	28,000
Fringe Benefits	2,197,535	2,667,517	2,667,517	2,836,360
Interbudget Charges - Oth	4,281,797	3,674,916	3,674,916	3,912,232
Interbudget Credits	(361,792)	(357,880)	(357,880)	(364,720)
TOTAL	**11,718,666**	**11,566,633**	**11,585,892**	**12,516,660**

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 2023-24	Adopted Budget 2024-25	Revised Budget 2024-25	Proposed Budget 2025-26
Certified Salaries	343,227	338,130	338,130	345,582
Classified Salaries	74,267	80,443	80,443	97,744
Furniture/Equipment	0	21,500	21,500	21,500
Materials & Supplies	49,851	68,500	69,496	68,500
Contractual Services	9,883	16,312	16,312	16,336
Fringe Benefits	209,618	227,525	227,525	241,892
Interbudget Charges - Oth	121,834	53,000	53,000	53,000
Interbudget Credits	(241,528)	(179,008)	(179,008)	(182,248)
TOTAL	**567,152**	**626,402**	**627,398**	**662,306**

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 2023-24	Adopted Budget 2024-25	Revised Budget 2024-25	Proposed Budget 2025-26
Certified Salaries	239,895	241,460	241,460	249,288
Classified Salaries	390,058	362,209	362,209	412,323
Furniture/Equipment	18,102	4,000	6,120	10,000
Materials & Supplies	16,766	38,500	38,500	43,500
Contractual Services	153,666	151,339	154,230	171,434
Professional Services	57,000	21,137	21,137	50,000
Payments To Districts	594	0	0	0
Fringe Benefits	276,994	333,123	333,123	316,578
Interbudget Charges - O&M	3,251,304	2,353,050	2,353,050	2,468,202
Interbudget Charges - Oth	531,239	555,157	555,157	584,118
Interbudget Credits	(4,935,618)	(4,059,975)	(4,059,975)	(4,305,443)
TOTAL	**0**	**0**	**5,011**	**0**

Center for Special Services

Jessica Walker, Director

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

CoSer 201 Multiply Disabled Program

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

	Actual Expenditure 2023-24	Adopted Budget 2024-25	Revised Budget 2024-25	Proposed Budget 2025-26
Certified Salaries	1,264,938	1,152,324	1,152,324	861,678
Classified Salaries	357,558	376,924	376,924	278,412
Furniture/Equipment	11,659	12,000	12,000	9,000
Materials & Supplies	33,090	33,200	33,243	24,900
Contractual Services	1,173	15,400	32,875	11,550
Professional Services	36,645	40,000	40,000	30,000
Fringe Benefits	685,911	744,832	744,832	595,035
Interbudget Charges - Oth	390,968	774,580	774,580	585,267
TOTAL	**2,781,942**	**3,149,260**	**3,166,778**	**2,395,842**

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

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 2023-24	Adopted Budget 2024-25	Revised Budget 2024-25	Proposed Budget 2025-26
Certified Salaries	4,550,652	4,836,832	4,836,832	4,876,016
Classified Salaries	350,037	310,224	310,224	288,144
Furniture/Equipment	5,384	36,000	36,000	36,000
Materials & Supplies	121,968	92,000	96,249	111,200
Contractual Services	36,822	64,800	75,564	64,800
Professional Services	364,303	240,000	299,826	288,000
Fringe Benefits	2,298,205	2,417,953	2,417,953	2,631,072
Interbudget Charges - Oth	3,131,105	3,098,320	3,098,320	3,121,424
TOTAL	**10,858,476**	**11,096,129**	**11,170,968**	**11,416,656**

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 2023-24	Adopted Budget 2024-25	Revised Budget 2024-25	Proposed Budget 2025-26
Certified Salaries	1,680,146	1,598,380	1,598,380	1,603,786
Classified Salaries	68,809	75,524	75,524	75,294
Furniture & Equipment	2,773	8,500	8,500	8,500
Materials & Supplies	23,032	33,700	34,660	34,700
Contractual Services	4,613	11,456	11,486	12,536
Professional Services	76,416	30,000	123,627	30,000
Fringe Benefits	815,577	727,829	727,829	799,837
Interbudget Charges - Oth	1,219,835	1,439,278	1,439,278	1,453,108
TOTAL	**3,891,201**	**3,924,667**	**4,019,284**	**4,017,761**

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 2023-24	Adopted Budget 2024-25	Revised Budget 2024-25	Proposed Budget 2025-26
Certified Salaries	4,536,560	4,516,292	4,516,292	4,683,062
Classified Salaries	118,245	235,865	235,865	191,409
Furniture/Equipment	2,076	21,500	21,605	21,500
Materials & Supplies	72,660	78,150	85,575	90,450
Contractual Services	25,150	24,009	24,757	25,809
Professional Services	57,800	85,000	85,000	76,500
Fringe Benefits	2,132,540	2,199,079	2,199,079	2,410,295
Interbudget Charges - Oth	2,961,114	2,970,510	2,970,510	2,995,640
TOTAL	**9,906,145**	**10,130,405**	**10,138,683**	**10,494,665**

CoSer 340 Sign Language Interpreter

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

	Actual Expenditure 2023-24	Adopted Budget 2024-25	Revised Budget 2024-25	Proposed Budget 2025-26
Classified Salaries	0	120,000	120,000	0
Professional Services	306,158	77,800	77,800	336,000
Fringe Benefits	2,301	101,600	101,600	0
Interbudget Charges - Oth	3,858	16,455	16,455	22,635
TOTAL	**312,317**	**315,855**	**315,855**	**358,635**

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 2023-24	Adopted Budget 2024-25	Revised Budget 2024-25	Proposed Budget 2025-26
Professional Services	921,219	500,000	765,530	1,000,000
Fringe Benefits	297	0	0	0
Interbudget Charges - Oth	0	83,408	83,408	83,839
TOTAL	**921,516**	**583,408**	**848,938**	**1,083,839**

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 2023-24	Adopted Budget 2024-25	Revised Budget 2024-25	Proposed Budget 2025-26
Certified Salaries	553,967	547,550	547,550	548,160
Classified Salaries	21,320	37,895	37,895	37,086
Furniture/Equipment	330	0	0	0
Materials & Supplies	5705	0	695	0
Contractual Services	381	5,000	5,000	5,000
Professional Services	206,625	7,000	11,842	7,000
Fringe Benefits	235,821	264,391	264,391	289,734
Interbudget Charges - Oth	179,470	242,057	242,057	243,862
TOTAL	**1,203,619**	**1,103,893**	**1,109,430**	**1,130,842**

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 2023-24	Adopted Budget 2024-25	Revised Budget 2024-25	Proposed Budget 2025-26
Certified Salaries	3,432,076	3,618,967	3,618,967	3,637,487
Classified Salaries	4,767,127	4,975,232	4,975,232	5,607,276
Materials & Supplies	17,343	0	64	0
Contractual Services	27,344	28,272	28,272	27,926
Professional Services	2,276,495	1,175,000	1,741,295	1,200,000
Fringe Benefits	3,955,186	4,407,521	4,407,521	4,967,311
Interbudget Charges - Oth	3,757,750	1,981,822	1,981,822	2,380,912
TOTAL	**18,233,321**	**16,186,814**	**16,753,173**	**17,820,912**

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 2023-24	Adopted Budget 2024-25	Revised Budget 2024-25	Proposed Budget 2025-26
Certified Salaries	1,735,776	1,929,198	1,929,198	2,010,966
Classified Salaries	958,388	1,092,566	1,092,566	1,029,520
Furniture/Equipment	234,755	82,500	297,339	82,500
Materials & Supplies	27,778	35,000	35,525	35,000
Contractual Services	337,346	404,327	407,238	399,525
Professional Services	310,248	700,000	742,345	570,000
Payments To Districts	244,645	225,000	225,000	250,000
Fringe Benefits	1,198,195	1,470,305	1,470,305	1,651,453
Interbudget Charges - O&M	4,558,436	2,598,172	2,598,172	2,791,302
Interbudget Charges - Oth	1,442,422	1,532,476	1,532,476	1,519,456
Interbudget Credits	(11,047,989)	(10,069,544)	(10,069,542)	(10,339,722)
TOTAL	**0**	**0**	**260,622**	**0**

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. The Center images with educators in the following ways:

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

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

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

CoSer 407 Substantial Equivalence Review

	Actual Expenditure 2023-24	Adopted Budget 2024-25	Revised Budget 2024-25	Proposed Budget 2025-26
Professional Services	0	25,000	25,000	25,000
Interbudget Charges - Oth	8,085	0	0	0
TOTAL	**8,085**	**25,000**	**25,000**	**25,000**

CoSer 431 Gifted and Talented

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

	Actual Expenditure 2023-24	Adopted Budget 2024-25	Revised Budget 2024-25	Proposed Budget 2025-26
Professional Services	253,996	300,000	345,000	350,000
Interbudget Charges - Oth	14,750	36,871	36,871	35,699
TOTAL	**268,746**	**336,871**	**381,871**	**385,699**

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 2023-24	Adopted Budget 2024-25	Revised Budget 2024-25	Proposed Budget 2025-26
Certified Salaries	0	31,682	31,682	125,000
Classified Salaries	0	11,137	11,137	0
Professional Services	0	50,000	50,000	100,000
Fringe Benefits	0	14,562	14,562	69,738
TOTAL	**0**	**107,381**	**107,381**	**294,738**

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 2023-24	Adopted Budget 2024-25	Revised Budget 2024-25	Proposed Budget 2025-26
Certified Salaries	20,606	7,435	7,435	10,430
Classified Salaries	13,197	10,580	10,580	14,701
Professional Services	231,669	250,000	250,000	300,000
Fringe Benefits	14,465	8,743	8,743	13,205
Interbudget Charges - Oth	25,175	36,467	36,467	30,599
Interbudget Credits	(1,440)	0	0	0
TOTAL	**303,672**	**313,225**	**313,225**	**368,935**

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 2023-24	Adopted Budget 2024-25	Revised Budget 2024-25	Proposed Budget 2025-26
Certified Salaries	20,606	7,435	7,435	10,430
Classified Salaries	13,197	10,580	10,580	14,701
Professional Services	169,543	300,000	300,000	350,000
Payments to Districts	1,081	0	0	0
Fringe Benefits	14,406	8,786	8,786	13,205
Interbudget Charges - Oth	189,819	45,213	45,213	39,524
TOTAL	**408,652**	**372,014**	**372,014**	**427,860**

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 2023-24	Adopted Budget 2024-25	Revised Budget 2024-25	Proposed Budget 2025-26
Certified Salaries	80,946	77,701	77,701	10,430
Classified Salaries	13,197	11,137	11,137	14,701
Furniture/Equipment	6,454	0	0	0
Materials & Supplies	3,649	3,000	3,000	0
Contractual Services	1,082,646	1,256,000	1,256,000	750,000
Professional Services	14,684	0	0	0
Payments to Districts	3,563	0	0	0
Fringe Benefits	29,602	25,609	25,609	13,205
Interbudget Charges - Oth	2,885	135,263	135,263	124,946
Interbudget Credits	(4,875)	0	0	0
TOTAL	**1,232,751**	**1,508,710**	**1,508,710**	**913,282**

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 2023-24	Adopted Budget 2024-25	Revised Budget 2024-25	Proposed Budget 2025-26
Certified Salaries	100,919	439,836	439,836	452,491
Classified Salaries	9,243	54,615	54,615	118,179
Furniture/Equipment	1,806	0	11,225	0
Materials & Supplies	20,628	15,000	15,000	50,000
Contractual Services	6,173	21,000	21,000	23,100
Professional Services	2,608,759	2,510,000	2,737,379	2,700,000
Payments To Districts	164,516	225,000	225,000	0
Fringe Benefits	25,468	231,073	231,073	237,127
Interbudget Charges - Oth	429,428	507,554	507,554	406,714
Interbudget Credits	(28,603)	0	0	0
TOTAL	**3,338,337**	**4,004,078**	**4,242,782**	**3,987,611**

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 2023-24	Adopted Budget 2024-25	Revised Budget 2024-25	Proposed Budget 2025-26
Professional Services	0	**3,500**	**3,500**	0
TOTAL	**0**	**3,500**	**3,500**	**0**

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 2023-24	Adopted Budget 2024-25	Revised Budget 2024-25	Proposed Budget 2025-26
Certified Salaries	243,232	265,221	265,221	382,408
Classified Salaries	23,753	54,594	54,594	58,803
Furniture/Equipment	750	0	0	1,500
Contractual Services	29,294	10,500	11,368	9,000
Professional Services	5,768,122	6,000,000	6,162,347	6,250,000
Fringe Benefits	186,873	182,564	182,564	256,160
Interbudget Charges - Oth	266,847	507,554	507,554	638,349
Interbudget Credits	(48,629)	(45,000)	(45,000)	(45,000)
TOTAL	**6,470,242**	**6,975,433**	**7,138,648**	**7,551,220**

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 2023-24	Adopted Budget 2024-25	Revised Budget 2024-25	Proposed Budget 2025-26
Certified Salaries	354,441	356,153	356,153	363,244
Classified Salaries	183,852	204,434	204,434	190,409
Furniture/Equipment	15,854	15,000	171,807	0
Materials & Supplies	57,254	27,000	29,019	27,000
Contractual Services	52,259	87,701	83,375	95,446
Fringe Benefits	282,801	250,429	250,429	250,430
Interbudget Charges - O&M	138,816	173,364	173,364	174,281
Interbudget Charges - Oth	187,756	194,426	199,426	220,022
Interbudget Credits	(1,273,033)	(1,308,507)	(1,308,507)	(1,320,832)
TOTAL	**0**	**0**	**159,500**	**0**

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 2023-24	Adopted Budget 2024-25	Revised Budget 2024-25	Proposed Budget 2025-26
Classified Salaries	112,504	0	0	0
Materials & Supplies	57,738	0	0	0
Contractual Services	823,384	510,886	513,417	521,000
Professional Services	15,026	0	0	0
Payments To Districts	317,743	0	0	0
Fringe Benefits	59,421	0	0	0
Interbudget Charges - Oth	50,581	0	0	0
Interbudget Credits	(19,682)	(19,880)	(19,880)	(4,830)
TOTAL	**1,416,715**	**491,006**	**493,537**	**516,170**

CoSer 510 — Instructional Support Services

This service includes Local Networks, Instuctional 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 2023-24	Adopted Budget 2024-25	Revised Budget 2024-25	Proposed Budget 2025-26
Classified Salaries	10,385,601	10,884,028	10,884,028	1,505,378
Furniture/Equipment	5,575,869	5,025,000	6,099,557	5,005,000
Materials & Supplies	6,268,870	4,812,221	5,036,512	6,168,000
Contractual Services	28,191,233	25,631,532	25,876,082	24,354,524
Professional Services	4,800,025	4,353,811	4,663,214	351,500
Payments to Districts	5,700	0	0	0
Fringe Benefits	4,954,119	5,339,972	5,339,972	816,793
Interbudget Charges - Oth	2,159,502	1,860,100	1,860,100	315,662
Interbudget Credits	(4,574,455)	(4,599,151)	(4,599,151)	(798,932)
TOTAL	**57,766,464**	**53,307,513**	**55,160,314**	**37,717,925**

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 2023-24	Adopted Budget 2024-25	Revised Budget 2024-25	Proposed Budget 2025-26
Classified Salaries	1,179,446	1,400,301	1,400,301	1,224,290
Furniture/Equipment	13,262	12,500	12,500	6,000
Materials & Supplies	10,331	17,000	17,000	10,500
Contractual Services	85,329	200,000	281,525	80,000
Professional Services	398,534	312,000	361,470	357,000
Fringe Benefits	622,303	738,345	738,345	692,640
Interbudget Charges - Oth	363,481	537,782	537,782	711,051
Interbudget Credits	(24,582)	(25,794)	(25,794)	(31,732)
TOTAL	**2,648,104**	**3,192,134**	**3,323,129**	**3,049,749**

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 2023-24	Adopted Budget 2024-25	Revised Budget 2024-25	Proposed Budget 2025-26
Certified Salaries	600	600	600	0
Classified Salaries	5,431,704	6,672,883	6,672,883	18,086,388
Furniture/Equipment	1,555,078	2,059,379	2,722,591	1,265,000
Materials & Supplies	579,147	1,226,152	1,297,645	605,721
Contractual Services	21,927,147	21,972,660	23,678,533	27,601,916
Professional Services	2,689,264	2,874,714	3,114,039	4,794,317
Payments To Districts	103,693	101,550	101,550	154,000
Fringe Benefits	2,693,511	3,510,949	3,510,949	9,575,187
Interbudget Charges - Oth	6,982,232	5,951,347	5,951,347	3,578,405
Interbudget Credits	(1,503,350)	(506,977)	(506,977)	(499,098)
TOTAL	**40,459,026**	**43,863,257**	**46,543,160**	**65,161,836**

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 2023-24	Adopted Budget 2024-25	Revised Budget 2024-25	Proposed Budget 2025-26
Contractual Services	987,812	1,100,000	1,100,000	950,000
Interbudget Charges - Oth	28,415	49,187	49,187	49,355
TOTAL	**1,016,227**	**1,149,187**	**1,149,187**	**999,355**

Lower Hudson Regional Information Center

CoSer 705 Lower Hudson Regional Information Center Central Services

	Actual Expenditure 2023-24	Adopted Budget 2024-25	Revised Budget 2024-25	Proposed Budget 2025-26
Certified Salaries	238,980	246,118	246,118	251,620
Classified Salaries	1,516,768	1,631,008	1,631,008	1,644,817
Furniture/Equipment	113,468	5,500	5,500	0
Materials & Supplies	16,258	9,380	9,380	11,750
Contractual Services	929,988	457,480	457,486	638,611
Professional Services	138,565	320,000	333,362	95,000
Payments To Districts	106,312	93,185	93,185	60,000
Fringe Benefits	791,473	916,414	916,414	1,056,137
Interbudget Charges - O&M	666,636	640,551	640,551	644,706
Interbudget Charges - Oth	1,304,470	256,240	256,240	251,831
Interbudget Credits	(5,822,918)	(4,575,876)	(4,575,876)	(4,654,472)
TOTAL	**0**	**0**	**13,368**	**0**

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 2023-24	Adopted Budget 2024-25	Revised Budget 2024-25	Proposed Budget 2025-26
Certified Salaries	285,960	310,824	310,824	349,768
Classified Salaries	219,143	295,040	295,040	294,524
Furniture/Equipment	10,887	7,000	7,000	12,000
Materials & Supplies	145,252	136,500	147,337	148,500
Contractual Services	2,176	5,000	5,000	6,119
Professional Services	13,920	15,000	15,000	15,000
Fringe Benefits	143,677	229,017	229,017	217,598
Interbudget Charges - O&M	400,749	392,432	392,432	411,752
Interbudget Charges - Oth	(19,800)	0	0	0
TOTAL	**1,201,964**	**1,390,813**	**1,401,650**	**1,455,261**

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 2023-24	Adopted Budget 2024-25	Revised Budget 2024-25	Proposed Budget 2025-26
Certified Salaries	23,875	65,792	65,792	67,357
Contractual Services	14,642	123,300	123,300	27,580
Payments To Districts	0	1,000	1,000	0
Fringe Benefits	27,349	26,290	26,290	29,464
Interbudget Charges - O&M	87,941	108,708	108,708	107,404
Interbudget Charges - Oth	262,161	135,953	135,953	133,022
Interbudget Credits	(415,968)	(461,042)	(461,042)	(364,827)
TOTAL	**0**	**1**	**1**	**0**

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 2023-24	Adopted Budget 2024-25	Revised Budget 2024-25	Proposed Budget 2025-26
Classified Salaries	249	0	0	0
Professional Services	350	0	0	0
Fringe Benefits	21	0	0	0
TOTAL	**620**	**0**	**0**	**0**

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 2023-24	Adopted Budget 2024-25	Revised Budget 2024-25	Proposed Budget 2025-26
Classified Salaries	61,277	0	0	0
Contractual Services	636	0	0	0
Fringe Benefits	5,209	0	0	0
TOTAL	**67,122**	**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 2023-24	Adopted Budget 2024-25	Revised Budget 2024-25	Proposed Budget 2025-26
Classified Salaries	86,172	97,163	97,163	97,910
Materials & Supplies	66,860	750	750	750
Contractual Services	238	7,150	7,150	7,151
Fringe Benefits	54,755	59,549	59,549	65,515
Interbudget Charges - Oth	44,349	30,313	30,313	28,473
TOTAL	**252,374**	**194,925**	**194,925**	**199,799**

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 2023-24	Adopted Budget 2024-25	Revised Budget 2024-25	Proposed Budget 2025-26
Classified Salaries	336,181	350,900	350,900	358,360
Furniture/Equipment	0	3,000	3,000	3,000
Materials & Supplies	150,488	171,500	171,500	169,500
Contractual Services	19,539	17,500	20,250	17,450
Fringe Benefits	193,869	192,966	192,966	212,423
Interbudget Charges - Oth	15,882	46,520	46,520	50,036
Interbudget Credits	(98,200)	(101,147)	(101,147)	(105,211)
TOTAL	**617,759**	**681,239**	**683,989**	**705,558**

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 2023-24	Adopted Budget 2024-25	Revised Budget 2024-25	Proposed Budget 2025-26
Contractual Services	2,693	3,479	3,479	3,512
Interbudget Charges - O&M	47,818	63,102	63,102	64,976
Interbudget Charges - Oth	9,720	10,252	10,252	10,021
Interbudget Credits	(60,231)	(76,833)	(76,833)	(78,509)
TOTAL	**0**	**0**	**0**	**0**

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 rSchoolToday computer program is the operational standard for the Center and our clients. The software enables our schools and officials to access pertinent information such as schedules, assigned officials, financial data, evaluation of the officials, game scores, school directories, directions, as well as e-mail capabilities between each school, official and the Center. The proposed $8.3 million 2025-2026 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 2023-24	Adopted Budget 2024-25	Revised Budget 2024-25	Proposed Budget 2025-26
Certified Salaries	377,230	530,406	530,406	553,763
Classified Salaries	417,563	575,646	575,646	614,762
Furniture/Equipment	17,790	15,000	15,732	28,000
Materials & Supplies	703,757	754,550	810,847	840,000
Contractual Services	90,386	88,298	134,328	103,770
Professional Services	5,371,463	5,648,550	5,648,550	5,792,500
Fringe Benefits	406,103	600,668	600,668	682,737
Interbudget Charges - O&M	52,703	49,258	49,258	49,519
Interbudget Charges - Oth	87,085	75,523	75,523	115,023
TOTAL	**7,524,080**	**8,337,899**	**8,440,958**	**8,780,074**

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 2023-24	Adopted Budget 2024-25	Revised Budget 2024-25	Proposed Budget 2025-26
Certified Salaries	13,465	13,867	13,867	14,143
Classified Salaries	448,069	476,812	476,812	549,329
Furniture/Equipment	5,735	5,000	5,500	6,000
Materials & Supplies	311	1,500	1,500	1,500
Contractual Services	18,984	20,650	26,081	26,400
Professional Services	42,549	40,000	45,140	112,967
Payments to Districts	4,473	0	0	4,500
Fringe Benefits	201,672	226,127	226,127	303,495
Interbudget Charges - Oth	13,732	7,587	7,587	13,286
Interbudget Credits	(409,077)	(370,493)	(375,493)	(404,266)
TOTAL	**339,913**	**421,550**	**427,121**	**627,354**

SWBOCES Internal Services

CoSer 706 Director of Technology

	Actual Expenditure 2023-24	Adopted Budget 2024-25	Revised Budget 2024-25	Proposed Budget 2025-26
Certified Salaries	0	179,292	179,292	182,828
Classified Salaries	0	23,174	23,174	24,472
Furniture/Equipment	0	1,750	1,750	1,750
Materials & Supplies	0	6,352	6,352	6,250
Contractual Services	0	7,750	7,750	7,500
Fringe Benefits	0	79,420	79,420	104,786
Interbudget Charges	0	4,398	4,398	4,500
Interbudget Credits	0	(302,136)	(302,136)	(332,086)
TOTAL	**0**	**0**	**0**	**0**

CoSer 708 Regional Consortium/Employee Assistant Program

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

	Actual Expenditure 2023-24	Adopted Budget 2024-25	Revised Budget 2024-25	Proposed Budget 2025-26
Payments To BOCES	17,437	22,000	22,000	22,000
Interbudget Credits	(17,437)	(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 2023-24	Adopted Budget 2024-25	Revised Budget 2024-25	Proposed Budget 2025-26
Certified Salaries	12,671	100,000	100,000	135,236
Furniture/Equipment	0	1,000	1,000	1,000
Materials & Supplies	0	2,500	2,500	2,500
Contractual Services	1,500	3,750	3,750	3,750
Professional Services	13,055	15,000	15,000	15,000
Fringe Benefits	2,597	45,234	45,234	82,740
Interbudget Charges - Oth	16,945	31,040	31,040	32,067
Interbudget Credits	(46,768)	(198,524)	(198,524)	(272,293)
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 2023-24	Adopted Budget 2024-25	Revised Budget 2024-25	Proposed Budget 2025-26
Certified Salaries	18,816	19,365	19,365	19,742
Classified Salaries	139,650	143,723	143,723	148,080
Furniture/Equipment	0	1,000	1,000	1,000
Materials & Supplies	81	1,500	1,500	1,500
Contractual Services	29,433	3,650	3,650	2,650
Professional Services	3,750	40,000	40,000	40,000
Fringe Benefits	94,327	94,989	94,989	105,100
Interbudget Credits	(286,057)	(304,227)	(304,227)	(318,072)
TOTAL	**0**	**0**	**0**	**0**

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 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 2023-24	Adopted Budget 2024-25	Revised Budget 2024-25	Proposed Budget 2025-26
Certified Salaries	12,925	13,302	13,302	13,560
Classified Salaries	1,183,184	1,284,986	1,284,986	1,324,455
Furniture/Equipment	159,288	184,000	193,175	204,000
Materials & Supplies	105,860	150,000	151,350	149,500
Contractual Services	6,907,292	3,794,332	10,516,763	4,025,395
Professional Services	158,931	112,000	142,648	112,840
Fringe Benefits	638,390	795,915	795,915	837,779
Interbudget Charges - O&M	840,284	1,068,516	1,068,516	1,135,238
Interbudget Charges - Oth	85,524	75,820	75,820	78,353
Interbudget Credits	(10,091,678)	(7,478,871)	(7,478,871)	(7,881,120)
TOTAL	**0**	**0**	**6,763,604**	**0**

Department of Human Resources

Suzanne Doherty, Director of Human Resources

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 2023-24	Adopted Budget 2024-25	Revised Budget 2024-25	Proposed Budget 2025-26
Certified Salaries	18,816	19,365	19,365	19,742
Classified Salaries	122,430	142,822	142,822	187,508
Furniture/Equipment	2,159	0	0	0
Fringe Benefits	78,644	114,579	114,579	113,403
TOTAL	**222,049**	**276,766**	**276,766**	**320,653**

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 2023-24	Original Budget 2024-25	Revised Budget 2024-24	Projected Budget 2025-26
Certified Salaries	387,903	400,756	400,756	414,174
Classfied Salaries	52,645	54,915	54,915	56,119
Furniture/Equipment	4,305	5,000	5,000	2,500
Materials & Supplies	26,077	4,000	4,000	25,068
Contractual Services	11,709	22,802	23,217	20,674
Fringe Benefits	158,828	175,528	175,528	195,984
Interbudget Charges - Oth	88,893	67,000	67,000	15,481
TOTAL	**730,360**	**730,001**	**730,416**	**730,000**

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 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 2023-24	Original Budget 2024-25	Revised Budget 2024-25	Projected Budget 2025-26
Certified Salaries	678,260	650,000	650,000	680,000
Classfied Salaries	488,162	350,000	350,000	500,000
Materials & Supplies	14,270	25,000	25,000	25,000
Contractual Services	14,606	132,000	132,000	12,000
Professional Services	119,246	120,000	120,000	75,000
Fringe Benefits	222,044	225,000	225,000	387,500
Interbudget Charges - Oth	0	0	0	120,000
TOTAL	**1,536,588**	**1,502,000**	**1,502,000**	**1,799,500**

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 2023-24	Original Budget 2024-25	Revised Budget 2024-25	Projected Budget 2025-26
Certified Salaries	955,701	667,814	667,814	735,358
Classfied Salaries	319,495	199,794	199,794	328,869
Furniture/Equipment	24,319	5,000	5,000	18,000
Materials & Supplies	37,323	23,200	23,200	37,200
Contractual Services	53,878	118,189	118,189	156,144
Professional Services	1,841	3,000	3,000	3,000
Fringe Benefits	306,067	241,234	241,234	310,359
Interbudget Charges-Oth	108,000	141,000	141,000	117,000
TOTAL	**1,806,624**	**1,399,231**	**1,399,231**	**1,705,930**

Special Aid Fund

Summary of Grants 2025-2026

These figures represent projections of currently operating grants for the 2024-2025 school year, for which funding is anticipated in the 2025-2026 school year.

Center for Career Services		
Vocation and Applied Technology Act - Carl D. Perkins - Federal Grant		550,000
	Center total	**550,000**
Center For Special Services		
		0
	Center total	**0**
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		
		0
	Center total	**0**
Center For Instructional Services		
Homeless Student - McKinney Vento - Federal Grant		125,000
NYS RECOVS-Recover from COVID School Program -Mental Health - NYS Grant		1,163,804
School Library System - Aid For Automation - NYS Grant		13,000
School Library System - Operating Aid - NYS Grant		185,000
Regional Bilingual Education Resource Network - NYS Contract		2,121,000
	Center total	**3,607,804**
Grand Total: All Grants		**5,147,804**

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 2023-24	Adopted Budget 2024-25	Revised Budget 2024-25	Proposed Budget 2025-26
Payments To BOCES	22,380,097	20,561,826	20,577,712	23,154,528
TOTAL	**22,380,097**	**20,561,826**	**20,577,712**	**23,154,528**

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 2023-24	Original Budget 2024-25	Revised Budget 2024-25	Projected Budget 2025-26
Revenues					
	State Aid	3,472	4,000	4,000	4,100
	Federal Aid	93,568	95,000	95,000	96,425
	General Fund	172,902	210,000	210,000	175,000
	Other	20,213	0	0	20,000
	Total Revenues	**290,155**	**309,000**	**309,000**	**295,525**
Expenditures					
	Certified Salaries	0	0	0	0
	Classified Salaries	120,588	125,009	125,009	124,000
	Furniture/Equipment	480	2,000	2,000	600
	Materials & Supplies	0	0	0	0
	Food Purchases	84,192	95,000	95,000	86,000
	Contractual Services	0	0	0	0
	Fringe Benefits	83,986	84,821	84,821	84,260
	Other	909	2,170	2,170	665
	Total Expenditures	**290,155**	**309,000**	**309,000**	**295,525**

Lunch Program

Lunch		Actual Budget 2023-24	Original Budget 2024-25	Revised Budget 2024-25	Projected Budget 2025-26
Revenues					
	State Aid	2,071	2,200	2,200	2,200
	Federal Aid	161,761	160,000	160,000	164,000
	Sales	480	1,000	1,000	1,000
	General Fund	58,792	90,000	90,000	75,000
	Other	0	0	0	0
	Total Revenues	**223,104**	**253,200**	**253,200**	**242,200**
Expenditures					
	Certified Salaries	0	0	0	0
	Classified Salaries	89,021	91,435	91,435	94,350
	Furniture/Equipment	439	2,000	2,000	500
	Materials & Supplies	0	0	0	0
	Food Purchases	92,833	100,000	100,000	100,000
	Contractual Services	0	0	0	0
	Fringe Benefits	39,837	56,393	56,393	46,350
	Other	974	3,372	3,372	1,000
	Total Expenditures	**223,104**	**253,200**	**253,200**	**242,200**

Southern Westchester BOCES Locations and Contacts

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