

Financial and Statistical Outcomes of the Boards of Cooperative Educational Services

Chapter 602 Report for the 2009-2010 School Year



**The University of the State of New York
The State Education Department
Albany, New York**

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Data Sources (V-VIII) – NYSED Data Entry Assistant (DEA) Database, Schedule 8.

Data Sources (IX) - NYSED Mainframe Suspense Database, SA-CMP/20 Output Report for Components of this BOCES.

Data Sources (I-IV and X-XV) – NYSED 602 Electronic Database. Information is reported by the District via the website electronic data collection form for the 602 Report to the Legislature – 2011.

2009-10 602 SNAPSHOT

Overall, total BOCES estimated expenditures for 2009-10 were 1% greater than total expenditures in 2008-09. Percentage-wise, the biggest increase was in Non-Instructional Service expenses with an increase of 6%. BOCES Aid (unaudited) in 2010-11 is approximately \$10,000,000 greater than what was paid in 2009-10 (audited). Total enrollment of component school districts of BOCES was smaller by 16,316 in the fall of 2009 as compared to the fall of 2008.

I. HIGHLIGHTS

- Estimated Total Boards of Cooperative Educational Services (BOCES) General Fund Expenditures for school year 2009-2010 increased 1 percent compared with 2008-2009.
- Estimated Career and Technical Education Service Expenditures increased less than 1 percent, Special Education decreased 3 percent, Itinerant Services increased 5 percent, General Instruction decreased 1 percent, Instructional Support increased 4 percent and Non-Instructional (other) Service Expenditures increased 6 percent.
- Enrollment of students in career and technical education courses decreased by 1 percent.
- Enrollment of students in special education programs changed as follows: CO-SER 4220 classes, with a student to staff ratio of 12:1:1, decreased 7 percent; in CO-SER 4230 classes, with a student to staff ratio of 6:1:1, increased 2 percent; in CO-SER 4235 classes, with a student to staff ratio of 8:1:1, increased 5 percent; and in CO-SER 4240 classes, with a student to staff ratio of 12:1:3, increased 2 percent.
- Enrollment of students in secondary full-day alternative education classes in BOCES decreased by 237 in 2009-2010 compared to 2008-2009.
- Average tuition costs in career and technical education decreased 1 percent: about \$14. per student. Regional differences account for some of the variation in tuition costs, but not all.
- Tuition costs in special education both increased and decreased from the prior year. The average tuition in 1:12:1 classes increased by \$68 or less than 1%; the average tuition in 1:6:1 classes increased by \$835 or 3%; the average tuition in 1:8:1 increased by \$1,586 or 5%; the average tuition in 1:12:3 classes increased by \$793 or 2%.
- Related service costs of BOCES did not change markedly for most BOCES from one year to the next, but the range in cost across all 37 BOCES in both years is large. Regional differences in salaries account for some of the change, but not all.

- Average itinerant service costs increased in some cases and decreased in others. There was no particular pattern. There was a great range across BOCES with some, but not all, variances attributable to regional differences in salaries.
- Tuition costs in alternative education classes increased for some BOCES and decreased for others from one year to the next and the range across the BOCES was large. The average tuition decreased from \$135 per pupil to \$121 or about 10 percent.
- Distance learning participation increased by 3 districts for a total of 350, or approximately 50% of New York State school districts; average cost remained the same, \$11,366 per course.. .

II. CHANGES IN BOARDS OF COOPERATIVE EDUCATIONAL SERVICES (BOCES) DATA FROM 2008–2009 TO 2009-2010

I. BOCES General Fund Expenditures: Estimated

- a) Total BOCES General Fund Expenditures: increased by 1 percent.

II. Service Program Expenditures: Estimated

- a) Career and Technical Education Service: increased by less than 1 percent
- b) Special Education Service: decreased by 3 percent
- c) Itinerant Service: increased by 5 percent
- d) General Instruction Service: decreased by 1 percent
- e) Instructional Support Service: increased by 4 percent
- f) Non-Instructional Service: increased by 6 percent.

III. Administrative Expenditures: Estimated

- a) Total Administrative Expenditures: increased by 5 percent
- b) Administrative Expenditures per Resident Weighted Average Daily Attendance (RWADA): decreased from \$78 to \$74.

IV. Capital Expenditures: Estimated

- a) Total Capital Expenditures: decreased by 4 percent
- b) Capital Expenditures per RWADA: increased from \$44 to \$47.

V. Career and Technical Education Data

- a) Enrollment of 36,940 students in career and technical education during the 2008-2009 school year decreased to 36,395 students in 2009-2010.
- b) Tuition in career and technical education ranged from \$4,929 to \$12,346 in 2008-2009 and from \$4,951 to \$12,583 in 2009-2010. The average tuition in 2008-2009 was \$8,080 and in 2009-2010 was \$8,252.

VI. Special Education Data

- a) Enrollment of 4,820 students in 12:1:1 classes in 2008-09, CO-SER 4220, decreased to 4,488 in 2009-10.
- b) Enrollment of 5,692 students in 6:1:1 classes in 2008-09, CO-SER 4230, decreased to 5,277 in 2009-10.
- c) Enrollment of 5,457 students in 8:1:1 classes in 2008-09, CO-SER 4235, increased to 5,587 students in 2009-10.
- d) Enrollment of 1,895 students in 12:1:3 classes in 2008-09, CO-SER 4240, increased to 1,920 students in 2009-10.
- e) Tuition in 12:1:1 classes ranged from \$14,333 to \$53,318 in 2008-2009 and from \$13,252 to \$55,183 in 2009-10. The average went from \$25,787 to \$25,855.
- f) Tuition in 6:1:1 classes ranged from \$20,234 to \$58,672 in 2008-2009 and from \$20,846 to \$60,233 in 2009-10. The average went from \$35,809 to \$36,644.
- g) Tuition in 8:1:1 classes ranged from \$15,725 to \$52,893 in 2008-2009 and from \$18,839 to \$52,455 in 2009-10. The average went from \$31,117 to \$32,703.

- h) Tuition in 12:1:3 classes ranged from \$15,609 to \$60,257 in 2008-2009 and from \$19,463 to \$61,368 in 2009-10. The average went from \$34,153 to \$34,946.

VII. Related Service Costs: Individual

- a) Speech service ranged from \$55 to \$155 in 2008-2009 and from \$70 to \$194 in 2009-10. The average went from \$114 to \$113.
- b) Psychological service ranged from \$22 to \$187 in 2008-2009 and from \$38 to \$194 in 2009-10. The average went from \$114 to \$121.
- c) Physical therapy service ranged from \$72 to \$185 in 2008-2009 and from \$64 to \$215 in 2009-10. The average went from \$108 to \$112.
- d) Occupational therapy service ranged from \$56 to \$171 in 2008-2009 and from \$60 to \$194 in 2009-10. The average went from \$102 to \$108.
- e) Counseling service ranged from \$10 to \$187 in 2008-2009 and from \$39 to \$169 in 2009-10. The average went from \$109 to \$114.
- f) One-to-One Aide service ranged from \$8 to \$71 in 2008-2009 and from \$10 to \$43 in 2009-10. The average went from \$27 to \$26.

VIII. Itinerant Services

- a) School psychologist costs ranged from \$57,349 to \$102,158 in 2008-2009 and from \$33,121 to \$110,948 in 2009-10. The average went from \$77,879 to \$81,229.
- b) Speech impaired teacher costs ranged from \$50,830 to \$137,226 in 2008-2009 and from \$67,450 to \$135,157. The average went from \$91,080 to \$95,044.
- c) Visually impaired teacher costs ranged from \$58,659 to \$157,876 in 2008-2009 and from \$54,582 to \$190,343 in 2009-10. The average went from \$98,116 to \$99,125.
- d) Occupational therapist costs ranged from \$34,449 to \$126,484 in 2008-2009 and from \$57,419 to \$115,750 in 2009-10. The average went from \$77,725 to \$83,098.
- e) Physical therapist costs ranged from \$58,686 to \$118,800 in 2008-2009 and from \$54,213 to \$132,000 in 2009-10. The average went from \$89,333 to \$93,582.

IX. Alternative Education

- a) Enrollment decreased to 3,875 in 2009-2010 from 4,055 students in 2008-2009.
- b) Tuition ranged from \$8,772 to \$35,777 in 2008-2009 and from \$9,588 to \$54,624 in 2009-10. The average was \$17,320 in 2008-2009 and \$19,144 in 2009-2010.

X. Distance Learning

- a) Enrollment among participating districts increased to 350 in 2009-2010 from 347 in 2008-2009.
- b) The cost per course ranged from \$130 to \$45,092 in 2008-2009 and from \$160 to \$26,034 in 2009-10. The average was \$11,366 in 2008-2009 and \$11,366 in 2009-2010, unchanged.

XI. Substitute Coordination

- a) The number of teachers using the service in 2008-2009 was 77,215 and the number in 2009-2010 was 84,224.
- b) The cost per teacher ranged from \$10 to \$115 in 2008-2009 and from \$12 to \$109 in 2009-10. The average was \$45 in 2008-2009 and \$46 in 2009-2010.

III. FOREWORD

Chapter 602 of the Laws of 1994 added Section 215-b to the Education Law to require the Commissioner of Education to prepare and submit to the Governor, the Temporary President of the Senate and the Speaker of the Assembly, an annual report beginning January 1, 1996. The report is also to be provided to all school districts and Boards of Cooperative Educational Services (BOCES).

The report details certain financial and statistical outcomes of BOCES, tuition costs for selected programs, per pupil cost information and aggregate expenditure data for BOCES administrative, capital and service functions. In accordance with the statute, the report is to include changes from the school year prior to the report year for all data. Therefore, data will be reported for the 2009-10 year and for the prior year, 2008-2009. The expenditure data are for costs incurred by the BOCES for the 2008-2009 school year as the prior year and for the 2009-2010 school year as the current year. The estimate for aid is based upon the cost of services and administration for 2008-2009 and for 2009-2010; the estimate for aid for the cost of capital operations is based on the 2009-2010 and the 2010-2011 school year. Most aids are paid the year following the expenditure, but aid on capital operations is current.

All school districts that have joined a BOCES are required to pay for the costs of the central administration of the BOCES and the cost of BOCES capital operations, in addition to the actual services that the district purchases. In accordance with Education Law, the costs of both the administrative and capital functions are allocated on the basis of either the Resident Weighted Average Daily Attendance (RWADA) of pupils in each district or the true valuation of the property of each district. Beginning with the 1997-1998 school year, BOCES may also use resident pupil enrollment as the basis for cost. A single method must be used by all districts in a particular BOCES. Currently, all BOCES except one use the RWADA method of allocating costs. Therefore, this report presents the administrative and capital charges based on RWADA for all BOCES.

Districts in a BOCES make their final decision about participation in services in the spring preceding each school year. The costs of services are determined by the number of students each district elects to send to a program or by the amount of time a district purchases in some other programs. Therefore, in this report some services are reported based upon tuition, while others are reported on an hourly basis or on the basis of a full-time equivalent (FTE) of staff time.

This is the sixteenth year of the annual report by the Commissioner of Education on BOCES. Comments are welcome about the usefulness of the report, as well as ways in which the report might be improved. Comments should be addressed to: Deborah Cunningham, Coordinator, Educational Management Services, New York State Education Department, Education Building Annex, Room 876, Albany, New York 12234.

IV. BACKGROUND INFORMATION ON THE ESTABLISHMENT AND PURPOSES OF BOCES

Introduction

The tradition of BOCES is rooted in the organizational history of school districts in New York State. The three-part public education system which has evolved in New York is comprised of the local school district, the regional Supervisory District and BOCES, and the State Education Department.

Supervisory Districts

In 1910, the State Legislature adopted a statute to improve overall supervision of the State's schools. The Commissioner of Education was authorized to divide the territory of the State outside cities and villages of 4,500 or more people into Supervisory Districts, with approximately 50 schools in each. The person in charge of this territorial jurisdiction was given the title "District Superintendent." At that time, 208 Supervisory Districts were created. District Superintendents were deemed to be State officials with their salary paid by the State.

Groups with a concern about the range of educational services provided to rural children began their initial efforts to construct an intermediate unit or regional service agency to support local district services in the 1930s. While the Supervisory District structure instituted in 1910 provided an excellent means to improve supervision of local schools, there was no authority for a Supervisory District to provide educational services.

In 1933, the Legislature adopted a statute to reduce and consolidate the number of Supervisory Districts. Thereafter, whenever there was a vacancy in the Office of District Superintendent, the Commissioner of Education was required to determine if the educational interests of the area could be adequately served by combining the vacant office with an adjacent Supervisory District. This led to a reduction in the number of Supervisory Districts to 183 at the time of the formation of the Council on Rural Education in 1943.

Current Status

During the period covered by this report there were 37 Supervisory Districts in the State, with a BOCES located in each. All but nine of the 695 operating school districts in New York are members of a BOCES. Four of the nine are eligible to become members of BOCES but choose not to; while the 5 largest city districts, (New York City, Buffalo, Rochester, Syracuse and Yonkers) are not eligible to join a BOCES because their population exceeds 125,000. The 37 BOCES served a total of 1,545,036 students in the 2009-2010 school year. Total general fund expenditures amounted to approximately \$2.84 billion.

The individual BOCES vary in size significantly, with those located in rural areas serving fewer districts and smaller numbers of students, but encompassing a larger territory than those in suburban locations. The BOCES serving the largest number of students (203,592 students) is Nassau BOCES on Long Island, while the BOCES with the smallest enrollment base is Franklin-Essex-Hamilton BOCES on the Canadian border (8,525 students). The BOCES with the largest

number of districts is also Nassau with 56; the smallest is Sullivan in the Catskill Region with eight. The BOCES with the largest territory is Jefferson-Lewis-Hamilton-Herkimer-Oneida in the North Country with 3,339 square miles; the smallest is Westchester, adjacent to New York City, with 184 square miles¹.

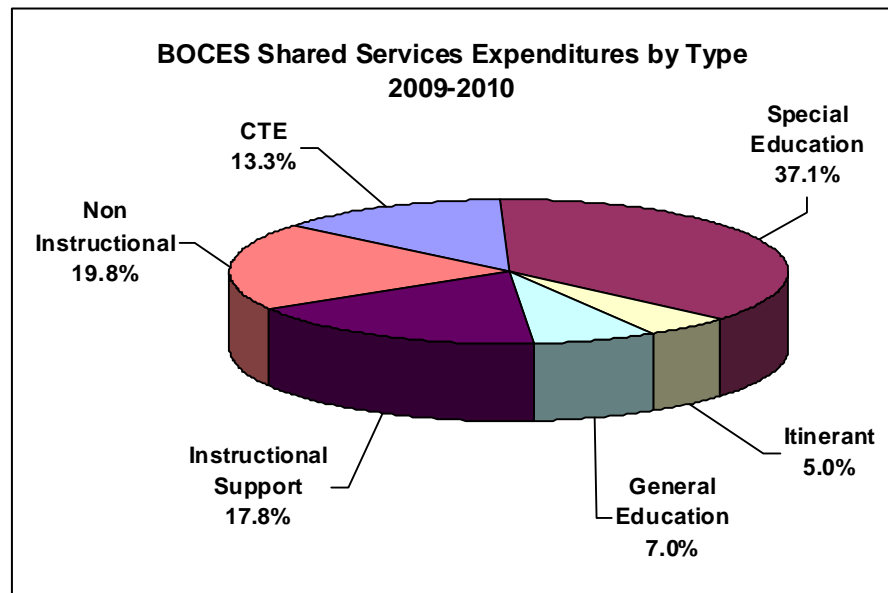
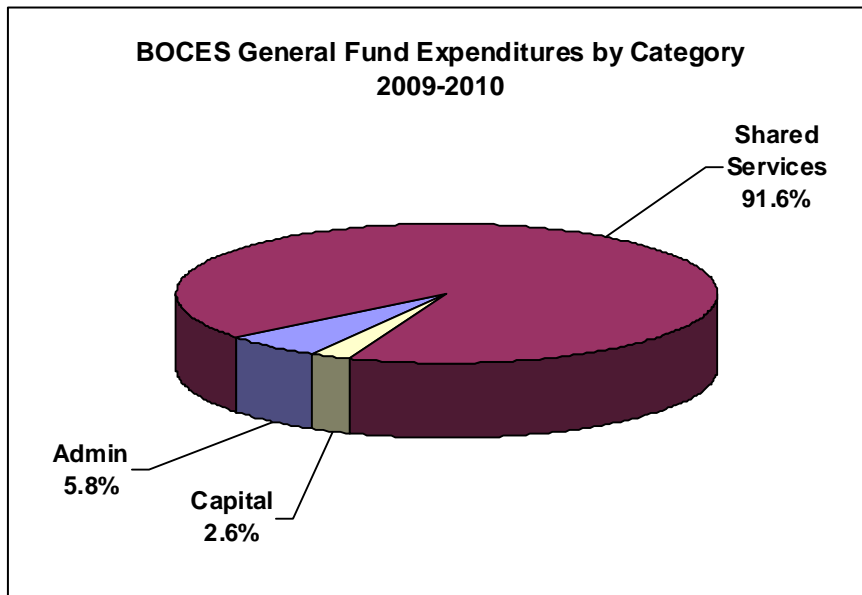
Programs and services also vary, reflecting the local needs of each area. All of the BOCES operate programs in six service categories: career and technical education; special education; itinerant services; general education; instructional support and non-instructional support. The array of programs in each category differs, however, reflecting the services requested by local districts. Nassau BOCES, for example, operates a very small itinerant program, as does Westchester. This is because most of the school districts in both BOCES are quite large and have sufficient students to preclude the need for part-time staff through BOCES. Generally, itinerant expenditures are inversely proportional to the enrollment base of the BOCES; the smaller the student base, the more likely it is that districts will request shared personnel through BOCES. In another service category, the reverse is true. In general education, BOCES serving primarily the larger suburban districts have bigger budgets for general education since these districts use more services, such as arts and environmental education and enrichment services for the academically talented. Another example of the variety across BOCES is in the area of instructional and administrative computer services. These services are regionalized in many areas of the State. Generally, certain BOCES serve districts in other BOCES, as well as their own. In a few instances, a BOCES has developed a service to which districts in many BOCES subscribe. The Rensselaer-Columbia-Greene BOCES operates a State Aid Planning Service to which hundreds of districts subscribe. The Erie I BOCES operates a policy development service which also serves many districts in other BOCES.

From 1948 to the present, the array of services provided by BOCES has increased. BOCES provide programs for their component districts to supplement district programs. They equalize educational opportunities for all students by permitting districts to take part in shared services. They provide programs for adult residents. They provide programs on behalf of both the Federal and State governments. While many states now also have regional service agencies, few provide the breadth and variety of services which are the norm in the BOCES of New York State.

¹ The University of the State of New York, The State Education Department, Office of Educational Management Services: School Districts by Supervisory District – 2009.

V. SUMMARY OF GENERAL FUND EXPENDITURES

The following pages summarize the 2008-2009 and 2009-2010 school year expenditures of the 37 BOCES. Expenditures are, by statute, divided into three categories: Administration, Capital, and Service. The Administration category includes expenditures for the Office of District Superintendent, Assistant Superintendents with central office responsibilities and expenditures for certain operational functions, including the business office and personnel, retiree health insurance and short term borrowing. Capital expenditures consist of costs for maintenance and renovation of owned facilities and rental of leased facilities. The Service category, representing the largest expenditure, consists of all of the shared programs requested by component school districts to supplement and enhance district programs. Successive charts provide greater detail about the costs for the Administration and Capital budgets, the kinds of shared programs included in the Service category, the State Aid provided to districts as partial reimbursement for the cost of BOCES services and cost data for selected BOCES services.



SUMMARY OF AUDITED GENERAL FUND EXPENDITURES

BY BOCES AND STATE TOTALS: 2008-2009

BOCES	TOTAL ADMIN EXPENSE	TOTAL SERVICE EXPENSE	TOTAL CAPITAL EXPENSE	GRAND TOTAL EXPENSE
ALBANY	\$ 5,890,554	\$ 94,588,019	\$ 2,142,955	\$ 102,621,528
BROOME	\$ 2,307,153	\$ 75,059,578	\$ 1,511,929	\$ 78,878,660
CATTARAUGUS	\$ 2,897,566	\$ 47,695,202	\$ 1,809,953	\$ 52,402,721
CAYUGA	\$ 1,293,119	\$ 25,002,133	\$ 3,244,647	\$ 29,539,899
CLINTON	\$ 1,604,464	\$ 29,164,057	\$ 722,582	\$ 31,491,103
DELAWARE-CHENANGO	\$ 1,968,472	\$ 32,608,030	\$ 3,821,476	\$ 38,397,978
DUTCHESS	\$ 3,343,745	\$ 52,776,593	\$ 1,512,532	\$ 57,632,870
ERIE I	\$ 3,027,524	\$ 120,117,837	\$ 3,042,657	\$ 126,188,018
ERIE II	\$ 2,556,976	\$ 61,407,189	\$ 977,032	\$ 64,941,197
FRANKLIN	\$ 1,300,567	\$ 16,910,997	\$ 27,862	\$ 18,239,426
GENESEE	\$ 2,378,787	\$ 36,758,023	\$ 3,915,458	\$ 43,052,268
HAMILTON-FULTON	\$ 1,266,073	\$ 24,171,905	\$ 1,957,252	\$ 27,395,230
HERKIMER	\$ 2,799,730	\$ 16,583,532	\$ 240,056	\$ 19,623,318
JEFFERSON-LEWIS	\$ 2,526,202	\$ 37,654,842	\$ 125,683	\$ 40,306,727
MADISON-ONEIDA	\$ 2,197,587	\$ 51,175,369	\$ 1,542,756	\$ 54,915,712
MONROE I	\$ 5,083,702	\$ 107,591,803	\$ 3,492,710	\$ 116,168,215
MONROE II	\$ 3,798,407	\$ 61,867,778	\$ 2,866,542	\$ 68,532,727
NASSAU	\$ 17,687,091	\$ 238,938,341	\$ 9,563,095	\$ 266,188,527
ONEIDA	\$ 1,996,173	\$ 41,107,634	\$ 3,507,687	\$ 46,611,494
ONONDAGA-CORTLAND	\$ 4,443,997	\$ 88,767,489	\$ 2,097,147	\$ 95,308,633
ONTARIO	\$ 3,002,667	\$ 85,096,471	\$ 3,557,508	\$ 91,656,646
ORANGE	\$ 3,525,356	\$ 107,784,421	\$ 1,213,008	\$ 112,522,785
ORLEANS-NIAGARA	\$ 1,919,714	\$ 54,873,639	\$ 707,891	\$ 57,501,244
OSWEGO	\$ 3,921,824	\$ 32,583,575	\$ 187,516	\$ 36,692,915
OTSEGO	\$ 1,908,063	\$ 21,868,924	\$ 1,203,105	\$ 24,980,092
PUTNAM-WESTCHESTER	\$ 7,282,053	\$ 87,358,293	\$ 1,156,499	\$ 95,796,845
RENSSELAER-COLUMBIA	\$ 3,431,268	\$ 45,160,772	\$ 1,773,544	\$ 50,365,584
ROCKLAND	\$ 3,826,121	\$ 79,195,671	\$ 1,109,707	\$ 84,131,499
SCHUYLER-STEUBEN	\$ 5,693,352	\$ 69,249,403	\$ 2,095,937	\$ 77,038,692
ST. LAWRENCE	\$ 2,979,213	\$ 37,825,164	\$ 1,000,605	\$ 41,804,982
SUFFOLK I	\$ 21,457,507	\$ 268,486,482	\$ 5,308,435	\$ 295,252,424
SUFFOLK II	\$ 9,122,704	\$ 128,302,397	\$ 2,958,430	\$ 140,383,531
SULLIVAN	\$ 1,587,022	\$ 28,220,703	\$ 685,682	\$ 30,493,407
TOMPKINS-SENECA-TIOGA	\$ 2,195,585	\$ 24,659,201	\$ 495,036	\$ 27,349,822
ULSTER	\$ 1,905,250	\$ 43,534,775	\$ 1,483,275	\$ 46,923,300
WASHINGTON-SARATOGA	\$ 4,991,611	\$ 58,073,961	\$ 1,763,093	\$ 64,828,665
WESTCHESTER	\$ 6,893,702	\$ 144,822,291	\$ 1,864,529	\$ 153,580,522
TOTAL	\$156,010,901	\$ 2,577,042,494	\$ 76,685,811	\$2,809,739,206

Expense for instructional and administrative computing is duplicated in the Total Service Expense Column. The total for that column is inflated by approximately \$100,000,000. Computer services are regionalized. Designated BOCES provide services for their districts and districts in two or three neighboring BOCES. Providing BOCES and receiving BOCES list the computer services as an expense, therefore inflating the total. Aid is not duplicated.

SUMMARY OF UNAUDITED GENERAL FUND EXPENDITURES
BY BOCES AND STATE TOTALS: 2009-2010

BOCES	TOTAL ADMIN EXPENSE	TOTAL SERVICE EXPENSE	TOTAL CAPITAL EXPENSE	GRAND TOTAL EXPENSE
ALBANY	\$ 6,751,251	\$ 98,115,005	\$ 2,469,789	\$ 107,336,045
BROOME	\$ 6,715,611	\$ 80,032,051	\$ 1,532,583	\$ 88,280,245
CATTARAUGUS	\$ 2,420,873	\$ 50,535,262	\$ 2,621,009	\$ 55,577,144
CAYUGA	\$ 1,400,161	\$ 22,844,054	\$ 3,212,463	\$ 27,456,678
CLINTON	\$ 1,784,279	\$ 34,779,890	\$ 763,614	\$ 37,327,783
DELAWARE-CHENANGO	\$ 1,958,631	\$ 34,531,468	\$ 4,374,867	\$ 40,864,966
DUTCHESS	\$ 3,523,187	\$ 51,909,191	\$ 1,306,627	\$ 56,739,005
ERIE I	\$ 2,869,468	\$ 125,448,368	\$ 3,060,972	\$ 131,378,808
ERIE II	\$ 2,638,614	\$ 62,342,403	\$ 1,014,130	\$ 65,995,147
FRANKLIN	\$ 1,293,695	\$ 16,687,841	\$ 361,007	\$ 18,342,543
GENESEE	\$ 2,315,123	\$ 38,643,102	\$ 4,424,268	\$ 45,382,493
HAMILTON-FULTON	\$ 1,929,709	\$ 24,668,444	\$ 2,033,917	\$ 28,632,070
HERKIMER	\$ 2,753,799	\$ 15,836,750	\$ 271,697	\$ 18,862,246
JEFFERSON-LEWIS	\$ 2,653,606	\$ 39,965,739	\$ 108,462	\$ 42,727,807
MADISON-ONEIDA	\$ 2,171,801	\$ 56,928,015	\$ 1,544,155	\$ 60,643,971
MONROE I	\$ 5,055,085	\$ 110,972,902	\$ 3,538,324	\$ 119,566,311
MONROE II	\$ 3,914,741	\$ 66,696,372	\$ 2,015,104	\$ 72,626,217
NASSAU	\$ 17,984,599	\$ 240,117,500	\$ 4,500,455	\$ 262,602,554
ONEIDA	\$ 1,905,871	\$ 45,039,636	\$ 3,176,163	\$ 50,121,670
ONONDAGA-CORTLAND	\$ 4,684,385	\$ 91,080,939	\$ 2,195,401	\$ 97,960,725
ONTARIO	\$ 2,717,125	\$ 85,549,429	\$ 3,683,530	\$ 91,950,084
ORANGE	\$ 3,325,179	\$ 104,753,865	\$ 823,317	\$ 108,902,361
ORLEANS-NIAGARA	\$ 1,969,999	\$ 54,605,496	\$ 727,682	\$ 57,303,177
OSWEGO	\$ 3,963,273	\$ 32,496,679	\$ 145,851	\$ 36,605,803
OTSEGO	\$ 1,995,078	\$ 22,057,797	\$ 1,834,910	\$ 25,887,785
PUTNAM-WESTCHESTER	\$ 7,584,577	\$ 87,504,728	\$ 762,000	\$ 95,851,305
RENSSELAER-COLUMBIA	\$ 3,649,795	\$ 43,829,791	\$ 1,546,630	\$ 49,026,216
ROCKLAND	\$ 4,055,808	\$ 78,828,397	\$ 1,027,388	\$ 83,911,593
SCHUYLER-STEUBEN	\$ 5,625,983	\$ 69,781,519	\$ 2,270,880	\$ 77,678,382
ST. LAWRENCE	\$ 3,451,437	\$ 37,875,627	\$ 604,849	\$ 41,931,913
SUFFOLK I	\$ 22,592,741	\$ 267,917,462	\$ 6,893,098	\$ 297,403,301
SUFFOLK II	\$ 9,302,685	\$ 109,126,828	\$ 3,196,311	\$ 121,625,824
SULLIVAN	\$ 1,610,823	\$ 27,563,980	\$ 923,585	\$ 30,098,388
TOMPKINS-SENECA-TIOGA	\$ 2,177,690	\$ 25,713,019	\$ 431,215	\$ 28,321,924
ULSTER	\$ 2,016,010	\$ 42,477,627	\$ 644,214	\$ 45,137,851
WASHINGTON-SARATOGA	\$ 4,995,214	\$ 58,617,838	\$ 1,606,626	\$ 65,219,678
WESTCHESTER	\$ 6,774,210	\$ 146,143,854	\$ 2,304,949	\$ 155,223,013
TOTAL	\$164,532,116	\$ 2,602,018,868	\$ 73,952,042	\$ 2,840,503,026

Expense for instructional and administrative computing is duplicated in the Total Service Expense Column. The total for that column is inflated by approximately \$100,000,000. Administrative computer services are regionalized, as are some instructional computing services. Designated BOCES provide services for their districts and districts in two or three neighboring BOCES. Providing BOCES and receiving BOCES list the computer services as an expense, therefore inflating the total. Aid is not duplicated.

VI. SHARED SERVICE EXPENDITURES

BOCES service expenditures are comprised of six categories: career and technical education (CTE), special education, itinerant personnel, general education, instructional support, and non-instructional support. School districts decide each year which services they will request BOCES to provide. Revenues to support most of the expenditures in each category are general fund revenues from the participating districts. A small portion of the revenues in some of the categories is from federal and State grant sources. Certain federal vocational education funds are included in the CTE educational expense category, as are some federal and State funds in the special education expense category. Most grant revenues are budgeted in the special aid fund. However, where grant funds are provided to support an ongoing BOCES service like CTE, the funds are often included in the service budget.

Special education is usually the largest area of service in most BOCES, averaging just about 37.1 percent of total service expenditures. School districts have been strongly encouraged in recent years to operate their own classes for students with mild disabling conditions. The students who attend shared classes at BOCES tend to be those with more severe conditions and, therefore, require programs which are costly. Thus, while the number of children who are attending shared classes for special education has decreased in most BOCES, total expenditure has increased.

The next largest area of service is non-instructional support, averaging 19.8 percent of total service expenditures for BOCES. It encompasses services which support the management and operational functions of districts: administrative computing including payroll, accounting, and student census and scheduling; safety-risk management to promote healthy and safe facilities; transportation and contract negotiations.

The third largest area of service is instructional support, averaging 17.8 percent of total service expenditures for BOCES. The category consists of services to support district instruction, such as educational communications and technology-related programs to assist student learning, and curriculum and staff development to enhance teacher skills. This category of BOCES services has also been increasing recently, especially instructional technology.

The fourth largest area of service is CTE, averaging 13.3 percent of total service expenditures for BOCES. School districts are required to provide a CTE program. Almost all districts send some of their students to BOCES for CTE rather than operate a full local program. Because of the large expense for equipment in most career and technical courses and because student abilities and interests require a variety of vocational training, BOCES is ideally suited for providing shared career and technical training.

The other categories of shared services are generally of lesser magnitude but they significantly enrich local programs. General education represents 7.0 percent of total service expenditures. General education services include shared summer school, alternative education classes for at-risk students, interactive distance learning instruction, arts education and programs for gifted students. This category of BOCES service has been increasing as districts seek BOCES programs to enhance district instruction of students.

Itinerant services are the smallest category in most BOCES, an average of 5.0 percent of total service expenditures. This varies greatly, however, in that a BOCES with a number of small districts will often have a large itinerant expenditure, while BOCES with larger enrollment districts will have a smaller expenditure. Larger enrollment districts generally have little need for shared personnel from BOCES because they have enough students to employ full-time personnel. However, most districts are using part-time persons from BOCES to provide related services including psychologists, speech therapists and physical therapists, for district-operated special education classes.

SHARED SERVICE AUDITED EXPENDITURES BY BOCES AND STATE TOTALS: 2008-2009							
BOCES	CTE EXPENSE	SPEC ED EXPENSE	ITIN EXPENSE	GEN INST EXPENSE	INST SUP EXPENSE	OTHER SERV EXPENSE	TOTAL SERV EXPENSE
ALBANY	\$ 11,708,254	\$ 31,758,254	\$ 7,502,935	\$ 6,425,388	\$ 10,219,683	\$ 26,973,505	\$ 94,588,019
BROOME	\$ 6,995,147	\$ 19,373,458	\$ 3,260,215	\$ 9,881,295	\$ 12,007,094	\$ 23,542,369	\$ 75,059,578
CATTARAUGUS	\$ 8,240,430	\$ 12,193,399	\$ 5,703,948	\$ 4,419,933	\$ 9,139,147	\$ 7,998,345	\$ 47,695,202
CAYUGA	\$ 5,446,061	\$ 6,826,607	\$ 853,715	\$ 3,471,033	\$ 4,441,305	\$ 3,963,412	\$ 25,002,133
CLINTON	\$ 6,269,879	\$ 14,020,505	\$ 2,244,604	\$ 500,554	\$ 2,072,903	\$ 4,055,612	\$ 29,164,057
DELAWARE-CHENANGO	\$ 6,545,738	\$ 9,144,259	\$ 1,924,270	\$ 2,344,866	\$ 6,390,554	\$ 6,258,343	\$ 32,608,030
DUTCHESS	\$ 6,659,205	\$ 23,582,492	\$ 1,478,962	\$ 3,090,729	\$ 8,791,188	\$ 9,174,017	\$ 52,776,593
ERIE I	\$ 13,128,888	\$ 18,392,915	\$ 7,355,506	\$ 8,086,757	\$ 30,383,087	\$ 42,770,684	\$ 120,117,837
ERIE II	\$ 9,856,612	\$ 17,409,754	\$ 7,643,710	\$ 6,709,162	\$ 9,486,749	\$ 10,301,202	\$ 61,407,189
FRANKLIN	\$ 4,125,790	\$ 5,899,448	\$ 1,121,924	\$ 898,697	\$ 2,301,212	\$ 2,563,926	\$ 16,910,997
GENESEE	\$ 7,028,939	\$ 8,539,251	\$ 1,615,309	\$ 3,360,618	\$ 8,462,206	\$ 7,751,700	\$ 36,758,023
HAMILTON-FULTON	\$ 4,167,461	\$ 11,171,728	\$ 3,073,656	\$ 1,838,078	\$ 1,106,243	\$ 2,814,739	\$ 24,171,905
HERKIMER	\$ 4,203,565	\$ 3,658,566	\$ 2,353,660	\$ 618,933	\$ 2,864,245	\$ 2,884,563	\$ 16,583,532
JEFFERSON-LEWIS	\$ 8,571,985	\$ 11,796,481	\$ 3,976,897	\$ 2,675,674	\$ 4,622,700	\$ 6,011,105	\$ 37,654,842
MADISON-ONEIDA	\$ 5,677,028	\$ 7,760,671	\$ 1,105,204	\$ 3,526,648	\$ 14,927,411	\$ 18,178,407	\$ 51,175,369
MONROE I	\$ 6,437,647	\$ 42,718,015	\$ 16,528,623	\$ 4,288,483	\$ 13,253,879	\$ 24,365,156	\$ 107,591,803
MONROE II	\$ 6,595,296	\$ 22,961,236	\$ 6,929,885	\$ 4,022,585	\$ 12,749,663	\$ 8,609,113	\$ 61,867,778
NASSAU	\$ 15,121,220	\$122,290,751	\$ 107,883	\$ 21,611,459	\$ 44,506,831	\$ 35,300,197	\$ 238,938,341
ONEIDA	\$ 5,020,494	\$ 12,194,565	\$ 2,586,889	\$ 5,427,076	\$ 8,367,906	\$ 7,510,704	\$ 41,107,634

SHARED SERVICE AUDITED EXPENDITURES BY BOCES AND STATE TOTALS: 2008-2009							
BOCES	CTE EXPENSE	SPEC ED EXPENSE	ITIN EXPENSE	GEN INST EXPENSE	INST SUP EXPENSE	OTHER SERV EXPENSE	TOTAL SERV EXPENSE
ONONDAGA-CORTLAND	\$ 8,521,021	\$ 19,556,559	\$ 3,327,984	\$ 7,828,140	\$ 26,148,326	\$ 23,385,459	\$ 88,767,489
ONTARIO	\$ 9,747,092	\$ 31,525,267	\$ 3,976,675	\$ 5,239,517	\$ 16,733,321	\$ 17,874,599	\$ 85,096,471
ORANGE	\$ 15,701,407	\$ 59,066,880	\$ 2,316,521	\$ 6,218,278	\$ 16,475,393	\$ 8,005,942	\$ 107,784,421
ORLEANS-NIAGARA	\$ 10,875,913	\$ 19,933,679	\$ 2,111,993	\$ 6,181,522	\$ 7,881,209	\$ 7,889,323	\$ 54,873,639
OSWEGO	\$ 5,374,193	\$ 12,097,966	\$ 1,462,503	\$ 2,459,573	\$ 5,573,194	\$ 5,616,146	\$ 32,583,575
OTSEGO	\$ 4,704,487	\$ 5,974,834	\$ 3,809,338	\$ 1,312,605	\$ 2,112,079	\$ 3,955,581	\$ 21,868,924
PUTNAM-WESTCHESTER	\$ 12,095,331	\$ 36,649,573	\$ 5,543,612	\$ 6,305,305	\$ 17,045,304	\$ 9,719,168	\$ 87,358,293
RENSSELAER-COLUMBIA	\$ 7,442,929	\$ 18,715,588	\$ 1,280,511	\$ 6,419,613	\$ 4,652,395	\$ 6,649,736	\$ 45,160,772
ROCKLAND	\$ 5,567,559	\$ 49,100,394	\$ 2,122,741	\$ 2,867,717	\$ 11,654,984	\$ 7,882,276	\$ 79,195,671
SCHUYLER-STEUBEN	\$ 13,007,907	\$ 19,781,681	\$ 3,000,427	\$ 4,623,661	\$ 9,678,589	\$ 19,157,138	\$ 69,249,403
ST LAWRENCE	\$ 7,825,916	\$ 11,939,382	\$ 3,685,402	\$ 1,941,675	\$ 6,247,264	\$ 6,185,525	\$ 37,825,164
SUFFOLK I	\$ 35,935,960	\$128,567,132	\$ 5,708,499	\$ 11,244,471	\$ 25,857,373	\$ 61,173,047	\$ 268,486,482
SUFFOLK II	\$ 24,228,376	\$ 67,770,837	\$ 1,402,615	\$ 8,766,629	\$ 17,462,623	\$ 8,671,317	\$ 128,302,397
SULLIVAN	\$ 4,808,141	\$ 12,358,789	\$ 343,086	\$ 3,598,722	\$ 4,819,203	\$ 2,292,762	\$ 28,220,703
TOMPKINS-SENECA-TIOGA	\$ 4,369,092	\$ 8,283,088	\$ 1,434,481	\$ 2,461,931	\$ 4,132,254	\$ 3,978,355	\$ 24,659,201
ULSTER	\$ 10,972,709	\$ 10,450,947	\$ 1,087,601	\$ 3,386,040	\$ 7,062,608	\$ 10,574,870	\$ 43,534,775
WASHINGTON-SARATOGA	\$ 12,268,493	\$ 22,608,541	\$ 2,995,082	\$ 5,587,031	\$ 9,321,234	\$ 5,293,580	\$ 58,073,961
WESTCHESTER	\$ 10,199,092	\$ 55,948,713	\$ 2,004,239	\$ 4,750,240	\$ 45,404,592	\$ 26,515,415	\$ 144,822,291
TOTAL	\$345,445,257	\$992,022,205	\$124,981,105	\$184,390,638	\$ 444,355,951	\$485,847,338	\$2,577,042,494

SHARED SERVICE UNAUDITED EXPENDITURES BY BOCES AND STATE TOTALS: 2009-2010							
BOCES	CTE EXPENSE	SPEC ED EXPENSE	ITIN EXPENSE	GEN INST EXPENSE	INST SUP EXPENSE	OTHER SERV EXPENSE	TOTAL SERV EXPENSE
ALBANY	\$ 11,559,055	\$ 32,237,672	\$ 7,624,042	\$ 5,956,284	\$ 9,868,666	\$ 30,869,286	\$ 98,115,005
BROOME	\$ 6,960,640	\$ 20,428,450	\$ 3,294,575	\$ 9,987,082	\$ 13,420,541	\$ 25,940,763	\$ 80,032,051
CATTARAUGUS	\$ 8,806,630	\$ 12,870,259	\$ 5,437,077	\$ 4,716,491	\$ 10,270,805	\$ 8,434,000	\$ 50,535,262
CAYUGA	\$ 5,218,907	\$ 4,072,401	\$ 1,309,363	\$ 3,404,564	\$ 4,538,022	\$ 4,300,797	\$ 22,844,054
CLINTON	\$ 10,228,894	\$ 14,762,428	\$ 2,416,796	\$ 560,623	\$ 2,307,233	\$ 4,503,916	\$ 34,779,890
DELAWARE-CHENANGO	\$ 6,845,878	\$ 9,835,371	\$ 2,189,585	\$ 1,991,027	\$ 6,537,931	\$ 7,131,676	\$ 34,531,468
DUTCHESS	\$ 6,724,582	\$ 24,729,240	\$ 117,974	\$ 2,797,956	\$ 8,693,890	\$ 8,845,549	\$ 51,909,191
ERIE I	\$ 13,109,587	\$ 20,777,435	\$ 7,702,364	\$ 8,509,065	\$ 30,799,962	\$ 44,549,955	\$ 125,448,368
ERIE II	\$ 10,096,880	\$ 17,009,831	\$ 8,068,713	\$ 6,538,373	\$ 9,706,122	\$ 10,922,484	\$ 62,342,403
FRANKLIN	\$ 4,131,782	\$ 5,401,903	\$ 1,322,945	\$ 902,623	\$ 2,520,861	\$ 2,407,727	\$ 16,687,841
GENESEE	\$ 7,493,022	\$ 8,589,927	\$ 2,413,743	\$ 3,373,886	\$ 8,472,149	\$ 8,300,375	\$ 38,643,102
HAMILTON-FULTON	\$ 4,155,917	\$ 11,441,666	\$ 3,018,108	\$ 1,898,347	\$ 1,103,361	\$ 3,051,045	\$ 24,668,444
HERKIMER	\$ 3,995,784	\$ 1,653,150	\$ 2,599,488	\$ 821,841	\$ 3,419,834	\$ 3,346,653	\$ 15,836,750
JEFFERSON-LEWIS	\$ 8,986,342	\$ 11,830,673	\$ 3,743,539	\$ 2,894,673	\$ 5,702,552	\$ 6,807,960	\$ 39,965,739
MADISON-ONEIDA	\$ 5,759,207	\$ 7,793,885	\$ 1,177,900	\$ 3,680,370	\$ 15,731,283	\$ 22,785,370	\$ 56,928,015
MONROE I	\$ 6,546,855	\$ 43,999,259	\$ 16,516,481	\$ 3,876,816	\$ 14,342,082	\$ 25,691,409	\$ 110,972,902
MONROE II	\$ 6,773,645	\$ 25,095,073	\$ 7,424,769	\$ 4,045,400	\$ 14,832,911	\$ 8,524,574	\$ 66,696,372
NASSAU	\$ 14,594,454	\$ 123,461,200	\$ 155,799	\$ 20,878,507	\$ 44,060,140	\$ 36,967,400	\$ 240,117,500
ONEIDA	\$ 4,870,937	\$ 12,639,042	\$ 3,205,956	\$ 5,478,318	\$ 9,392,653	\$ 9,452,730	\$ 45,039,636
ONONDAGA-CORTLAND	\$ 8,530,631	\$ 20,622,808	\$ 3,417,427	\$ 8,374,061	\$ 24,769,552	\$ 25,366,460	\$ 91,080,939

SHARED SERVICE UNAUDITED EXPENDITURES BY BOCES AND STATE TOTALS: 2009-2010							
BOCES	CTE EXPENSE	SPEC ED EXPENSE	ITIN EXPENSE	GEN INST EXPENSE	INST SUP EXPENSE	OTHER SERV EXPENSE	TOTAL SERV EXPENSE
ONTARIO	\$ 9,694,395	\$ 27,047,840	\$ 3,883,498	\$ 5,206,478	\$ 21,956,728	\$ 17,760,490	\$ 85,549,429
ORANGE	\$ 15,721,916	\$ 58,494,273	\$ 2,322,216	\$ 5,745,727	\$ 14,484,009	\$ 7,985,724	\$ 104,753,865
ORLEANS-NIAGARA	\$ 10,525,192	\$ 20,498,486	\$ 1,961,529	\$ 6,018,238	\$ 7,458,136	\$ 8,143,915	\$ 54,605,496
OSWEGO	\$ 5,010,505	\$ 9,240,742	\$ 3,228,953	\$ 3,493,755	\$ 6,254,697	\$ 5,268,027	\$ 32,496,679
OTSEGO	\$ 4,522,130	\$ 5,680,422	\$ 3,952,140	\$ 1,364,400	\$ 2,164,634	\$ 4,374,071	\$ 22,057,797
PUTNAM-WESTCHESTER	\$ 12,366,487	\$ 35,304,776	\$ 5,784,913	\$ 5,850,152	\$ 18,942,632	\$ 9,255,768	\$ 87,504,728
RENSSELAER-COLUMBIA	\$ 7,190,439	\$ 18,039,832	\$ 1,404,636	\$ 5,483,971	\$ 4,710,123	\$ 7,000,790	\$ 43,829,791
ROCKLAND	\$ 4,642,034	\$ 48,262,308	\$ 2,035,316	\$ 3,056,936	\$ 13,461,149	\$ 7,370,654	\$ 78,828,397
SCHUYLER-STEUBEN	\$ 13,122,208	\$ 19,638,501	\$ 3,321,324	\$ 4,546,728	\$ 9,925,742	\$ 19,227,016	\$ 69,781,519
ST LAWRENCE	\$ 7,694,052	\$ 11,203,843	\$ 3,642,287	\$ 1,778,545	\$ 7,081,183	\$ 6,475,717	\$ 37,875,627
SUFFOLK I	\$ 35,208,171	\$ 127,648,700	\$ 5,975,860	\$ 10,765,660	\$ 23,395,262	\$ 64,923,809	\$ 267,917,462
SUFFOLK II	\$ 23,342,548	\$ 55,000,567	\$ 1,366,112	\$ 8,125,529	\$ 13,262,255	\$ 8,029,817	\$ 109,126,828
SULLIVAN	\$ 4,813,851	\$ 12,357,277	\$ 497,476	\$ 4,049,461	\$ 3,858,871	\$ 1,987,044	\$ 27,563,980
TOMPKINS-SENECA- TIOGA	\$ 4,391,771	\$ 7,902,437	\$ 1,669,631	\$ 2,611,629	\$ 4,635,435	\$ 4,502,116	\$ 25,713,019
ULSTER	\$ 9,323,800	\$ 9,522,053	\$ 1,097,255	\$ 3,531,586	\$ 7,438,513	\$ 11,564,420	\$ 42,477,627
WASHINGTON-SARATOGA	\$ 12,192,548	\$ 22,035,031	\$ 3,826,942	\$ 5,172,057	\$ 9,176,433	\$ 6,214,827	\$ 58,617,838
WESTCHESTER	\$ 10,377,618	\$ 47,474,927	\$ 1,874,493	\$ 4,725,866	\$ 55,204,247	\$ 26,486,703	\$ 146,143,854
TOTAL	\$345,529,294	\$964,603,688	\$131,001,225	\$182,213,025	\$ 463,900,599	\$514,771,037	\$ 2,602,018,868

VII. ADMINISTRATIVE EXPENDITURES

As explained previously, the administrative function of a BOCES is like the central office function of a school district. The costs for the chief executive officer and assistants are included in the administrative budget, as well as costs for the business and personnel offices.

In accordance with statute, all of the districts which are members of each BOCES pay for the cost of the administrative function based upon the number of students in the district or the full valuation of property. All BOCES, but one, use the pupil count, so that method is used for all BOCES in this report. The pupil count used is RWADA. It is a pupil count based on the number of students attending a district with weightings for half-day kindergarten and secondary students. It is a student count calculated by the State Education Department for each district based on data submitted by school districts.

Administrative charges per RWADA vary among the 37 BOCES. There are a number of reasons why this happens. BOCES with a smaller number of total students are more likely to have a higher cost per RWADA than larger enrollment BOCES. There are certain staff and functions which must be present to operate the central administrative function regardless of size, as in a school district. There must be a chief executive, a business manager, a personnel director and the like. If the base upon which these fixed costs are allocated is small, the cost per base unit will be higher than if the base is large.

Another factor is differing regional costs. Costs in the highly urban BOCES below Albany County are higher than so called "upstate" BOCES for staff and purchased items. Personnel salaries are higher as are the costs for service contracts and utilities. Regional cost differences are not limited to the field of education but are found in other professions as well.

Finally, costs may differ to a small degree among BOCES irrespective of size or location because of the manner in which BOCES budget costs. Some items such as vehicles, telephone and other utilities are purchased as a single unit but must be allocated to administration and to the various service budgets. The manner in which BOCES allocates these costs varies. Some costs for administrative personnel can be budgeted differently also based upon the philosophy of the Cooperative Board. In some BOCES there is only one assistant superintendent in the administrative budget, and personnel in the program budget assume full responsibility for program operation. Other BOCES have two assistant superintendents in the administrative budget. These persons are likely to have a greater role in providing program oversight than in a BOCES with a single administrator. In either case, all persons budgeted in administration must provide only oversight. Personnel providing direct program supervision must be budgeted in the service budget. BOCES file an Allocation of Costs Report for approval for personnel who are partially responsible for programs and partially for administration. BOCES must budget for the cost of supplemental retirement payments, health insurance benefits and other retirement benefits for all staff who retire with benefits. These costs cannot be charged to the service budgets by law. BOCES must include these expenses as part of the administrative budget. Previously it was proposed that a reserve fund could be used for this expense, but it has been determined that the only acceptable method is to include all retiree benefits as part of the administrative budget.

For all of these reasons, administrative charges per RWADA are different among the BOCES. Because the charge per RWADA is markedly different from one BOCES to another, it should not be assumed that the management function in one is operated more or less efficiently than in another.

ADMINISTRATIVE EXPENDITURES BY BOCES AND STATE TOTALS*						
BOCES	2008-2009			2009-2010		
	ADMIN EXPENSE ALLOCATED TO COMP DISTRICTS	2008-2009 EXPENSE YEAR RWADA	ADMIN CHARGE PER RWADA	ADMIN EXPENSE ALLOCATED TO COMP DISTRICTS	2009-2010 EXPENSE YEAR RWADA	ADMIN CHARGE PER RWADA
ALBANY	\$4,229,985	75,057	\$56	\$4,331,119	74,281	\$58
BROOME	2,438,855	37,596	65	1,918,444	36,605	52
CATTARAUGUS	2,437,000	20,143	121	1,890,240	19,670	96
CAYUGA	1,257,407	14,582	86	1,305,050	14,265	91
CLINTON	1,393,551	16,854	83	1,631,542	16,433	99
DELAWARE- CHENANGO	1,904,719	15,459	123	1,923,664	15,040	128
DUTCHESS	3,465,219	48,897	71	3,584,720	48,418	74
ERIE I	2,667,607	80,852	33	2,759,732	79,837	35
ERIE II	2,535,090	44,245	57	2,659,505	43,519	61
FRANKLIN	1,333,779	9,515	140	1,409,605	9,257	152
GENESEE	2,311,563	26,771	86	2,342,792	26,040	90
HAMILTON-FULTON	1,355,984	17,541	77	1,374,446	17,316	79
HERKIMER	2,622,378	11,905	220	2,753,796	11,565	238
JEFFERSON-LEWIS	2,612,366	25,295	103	2,737,762	25,068	109
MADISON-ONEIDA	879,006	18,105	49	896,320	17,661	51
MONROE I	4,019,113	50,552	80	4,436,180	49,793	89
MONROE II	3,539,699	40,628	87	3,669,083	39,144	94
NASSAU	16,277,092	263,992	62	16,869,600	261,380	65
ONEIDA	1,757,358	25,000	70	1,817,383	24,981	73
ONONDAGA- CORTLAND	1,748,612	65,186	27	1,754,730	64,124	27
ONTARIO	2,491,418	43,287	58	2,477,116	42,509	58
ORANGE	3,412,902	58,655	58	3,513,089	58,380	60
ORLEANS-NIAGARA	2,067,813	39,511	52	2,114,255	38,915	54
OSWEGO	3,765,535	24,089	156	3,882,023	23,553	165
OTSEGO	1,769,727	10,810	164	1,803,826	10,397	173
PUTNAM- WESTCHESTER	6,874,086	61,315	112	7,079,797	60,509	117

ADMINISTRATIVE EXPENDITURES BY BOCES AND STATE TOTALS*						
BOCES	2008-2009			2009-2010		
	ADMIN EXPENSE ALLOCATED TO COMP DISTRICTS	2008-2009 EXPENSE YEAR RWADA	ADMIN CHARGE PER RWADA	ADMIN EXPENSE ALLOCATED TO COMP DISTRICTS	2009-2010 EXPENSE YEAR RWADA	ADMIN CHARGE PER RWADA
RENSSELAER-COLUMBIA	\$3,225,202	38,002	\$85	\$2,657,931	36,911	72
ROCKLAND	2,876,957	44,800	64	2,471,748	44,393	56
SCHUYLER-STEUBEN	5,620,458	35,673	158	6,173,759	35,374	175
ST. LAWRENCE	2,885,305	17,468	165	3,076,729	17,131	180
SUFFOLK I	21,891,893	177,433	123	11,056,345	176,932	62
SUFFOLK II	3,363,808	96,223	35	3,465,690	95,434	36
SULLIVAN	1,664,627	10,986	152	1,729,947	10,630	163
TOMPKINS-SENECA-TIOGA	2,579,173	14,645	176	2,799,920	14,383	195
ULSTER	1,854,866	25,714	72	1,879,259	25,285	74
WASHINGTON-SARATOGA	3,795,485	45,838	83	3,848,616	45,030	85
WESTCHESTER	4,123,070	78,944	52	4,312,945	78,781	55
TOTAL	\$135,048,708	1,731,568	na	\$126,408,708	1,708,944	na
AVERAGE	\$3,649,965	46,799	\$78	\$3,416,452	46,188	\$74

* Component districts only.

VIII. CAPITAL EXPENDITURES

Capital expenditures consist of the cost for maintaining and/or renovating BOCES-owned facilities and the cost for BOCES rental of facilities. The cost is allocated in the same manner as administration; that is, on an RWADA pupil count basis.

Facility costs, like administration, vary considerably among the BOCES, although for some different reasons. The cost difference between downstate and upstate BOCES accounts for some of the difference. Per square foot rental costs are higher in Nassau County than in Allegany County. A renovation project for an occupational center costs more in Nassau than in Allegany, also.

Some BOCES have higher facility costs than others because some built extensive facilities in the late 1960s and 1970s when costs were lower and voter enthusiasm for educational facilities was high. Others chose to rent in the near term, expecting to buy the rented facility or build a new one in a few years. But by the time they were ready to do this, costs increased drastically and voter enthusiasm dropped considerably. These BOCES continue to rent a large amount of space.

Another factor accounting for differences in capital costs is a result of the numbers of special education students who are educated at BOCES and where these classes are located. Some BOCES educate only students with severe needs; the rest are educated in their home districts. Some BOCES continue to educate special education students in a BOCES educational center. Other BOCES rent large numbers of classrooms from school districts to house the shared BOCES classes and promote integration of students. It often costs less to locate most special needs students in a central facility than in rented rooms. Therefore, both the number of students educated at BOCES and where these students are housed will materially impact capital costs. If a BOCES educates a relatively large number of students and the students are in rented district rooms, the capital expense will be greater.

Some BOCES may have an atypically high capital expense for one or two years only. If a major renovation project is undertaken to redo a roof, replace windows, and put in a new heating system, expenses will, for a time, be unusually high. If a new building has been acquired, there will also be a significant increase in costs for the time in which debt was incurred. In one or two cases the districts of a BOCES may have borrowed their share of the cost of a new building and paid their bill in a single year. As with administration costs, it should not be assumed that the capital function in one BOCES is managed more or less effectively than another.

CAPITAL AND RENT EXPENDITURES BY BOCES AND STATE TOTALS*						
BOCES	2008-2009			2009-2010		
	CAPITAL AND RENT EXPENSE	2008-2009 EXPENSE YEAR RWADA	CAPITAL AND RENT EXPENSE PER RWADA	CAPITAL AND RENT EXPENSE	2009-2010 EXPENSE YEAR RWADA	CAPITAL AND RENT EXPENSE PER RWADA
ALBANY	\$2,064,288	75,057	\$28	\$2,029,002	74,281	\$27
BROOME	1,552,798	37,596	41	1,532,341	36,605	42
CATTARAUGUS	3,015,993	20,143	150	3,104,285	19,670	158
CAYUGA	292,863	14,582	20	308,053	14,265	22
CLINTON	734,706	16,854	44	794,095	16,433	48
DELAWARE- CHENANGO	4,592,923	15,459	297	4,484,922	15,040	298
DUTCHESS	1,746,081	48,897	36	1,811,348	48,418	37
ERIE I	2,473,137	80,852	31	2,566,987	79,837	32
ERIE II	881,176	44,245	20	981,176	43,519	23
FRANKLIN	303,377	9,515	32	303,377	9,257	33
GENESEE	4,001,827	26,771	149	4,612,171	26,040	177
HAMILTON-FULTON	1,973,602	17,541	113	1,993,901	17,316	115
HERKIMER	420,188	11,905	35	271,697	11,565	23
JEFFERSON-LEWIS	125,683	25,295	5	115,599	25,068	5
MADISON-ONEIDA	1,619,606	18,105	89	1,623,606	17,661	92
MONROE I	3,893,845	50,552	77	3,592,618	49,793	72
MONROE II	2,123,421	40,628	52	2,007,035	39,144	51
NASSAU	10,090,395	263,992	38	9,940,830	261,380	38
ONEIDA	3,487,338	25,000	139	3,432,647	24,981	137
ONONDAGA- CORTLAND	2,097,147	65,186	32	2,183,441	64,124	34
ONTARIO	3,839,930	43,287	89	4,080,772	42,509	96
ORANGE	1,864,169	58,655	32	1,863,033	58,380	32
ORLEANS-NIAGARA	1,036,000	39,511	26	1,036,000	38,915	27
OSWEGO	187,513	24,089	8	170,000	23,553	7
OTSEGO	587,062	10,810	54	983,931	10,397	95
PUTNAM- WESTCHESTER	778,000	61,315	13	781,000	60,509	13

CAPITAL AND RENT EXPENDITURES BY BOCES AND STATE TOTALS*						
BOCES	2008-2009			2009-2010		
	CAPITAL AND RENT EXPENSE	2008-2009 EXPENSE YEAR RWADA	CAPITAL AND RENT EXPENSE PER RWADA	CAPITAL AND RENT EXPENSE	2009-2010 EXPENSE YEAR RWADA	CAPITAL AND RENT EXPENSE PER RWADA
RENSSELAER- COLUMBIA	\$1,751,857	38,002	46	\$1,606,309	36,911	44
ROCKLAND	1,315,878	44,800	29	1,308,023	44,393	29
SCHUYLER-STEUBEN	2,202,430	35,673	62	2,250,407	35,374	64
ST. LAWRENCE	1,407,310	17,468	81	1,834,150	17,131	107
SUFFOLK I	6,454,189	177,433	36	6,786,035	176,932	38
SUFFOLK II	2,642,100	96,223	27	2,477,000	95,434	26
SULLIVAN	1,050,003	10,986	96	1,082,794	10,630	102
TOMPKINS-SENECA- TIOGA	381,491	14,645	26	379,551	14,383	26
ULSTER	1,058,295	25,714	41	1,086,980	25,285	43
WASHINGTON- SARATOGA	1,555,714	45,838	34	1,737,058	45,030	39
WESTCHESTER	2,304,059	78,944	29	2,349,958	78,781	30
TOTAL	\$76,973,994	1,731,568	na	\$79,502,135	1,708,944	na
AVERAGE	\$2,080,378	46,799	\$44	\$2,148,706	46,188	\$47

* Component districts only.

IX. STATE AID

School districts which are components of a BOCES are eligible for BOCES Aid. BOCES receive State Aid on behalf of their districts for approved services costs, administration and capital costs, including facility rental and construction.

BOCES Operating Aid provides reimbursement for base year BOCES service costs and administration costs, with the following limitations:

- ▶ Administration costs for the purposes of receiving aid may not exceed 10 percent of the BOCES total expenditures.
- ▶ Service costs are aidable only to the extent that they are approved for aid; some costs are not eligible for aid.
- ▶ An employee's annualized salary is aidable up to \$30,000; any amount above the ceiling does not generate aid.
- ▶ Expenditures for the education of students with disabilities are not eligible for BOCES Aid. Foundation Aid and Excess Cost Aid is provided directly to the district of residence for students with disabilities educated in a BOCES class.
- ▶ All expenditures associated with transportation are not eligible for BOCES Aid. Transportation Aid is provided directly to the district for any transportation service.

BOCES Operating Aid is calculated separately for each district by applying to approved service and administration expenses for the base (prior) year, an aid ratio based on a millage or tax rate formula or an aid ratio based on the district's full property value formula, whichever is higher. There is a minimum State share of 36 percent and a maximum of 90 percent.

BOCES Facilities and Rent Aid is paid for approved expenditures for facility construction, purchase or lease. There is no choice of aid ratio; all aid is calculated on the basis of district full value and approved expenses. There is no minimum ratio as in BOCES Aid for service and administration. Therefore, very wealthy districts generally do not receive Facilities Aid. Approved expenses are aided in the current year, rather than the prior year, as is done for aid for administration and service expense.

A few districts receive BOCES Aid on the basis of Save-Harmless. The amount of total BOCES Aid apportioned to a member district of a BOCES cannot be less than was apportioned to the district during the 1967-1968 school year. If a district's current payment of aid for services is calculated to be less than the aid received in 1967-1968, the district would receive aid equal to that which it received in 1967-1968.

BOCES Aid is calculated by BOCES staff for each component district of the BOCES and verified by State Education Department staff. The sum of the aids due is paid directly to the BOCES and not to the component districts. The BOCES is obligated to refund an amount equal to the aid received on behalf of each component school district to the component.

STATE AID FOR 2009-2010 (AUDITED GENERAL FUND EXPENDITURES BY BOCES AND STATE TOTALS: 2008-2009)					
BOCES	ADMIN AID	SERVICE AID	FACILITIES AID	DUE SAVE- HARMLESS	TOTAL AID
ALBANY	\$2,116,962	\$17,037,321	\$900,017	\$-	\$20,054,300
BROOME	1,359,194	27,854,734	1,198,051	-	30,411,979
CATTARAUGUS	2,043,790	20,902,084	2,092,932	-	25,038,806
CAYUGA	707,455	8,517,640	2,374,778	-	11,599,873
CLINTON	866,220	6,339,423	475,784	-	7,681,427
DELAWARE-CHENANGO	1,234,980	12,861,975	3,261,538	-	17,358,493
DUTCHESS	1,172,014	8,633,279	912,493	-	10,717,786
ERIE I	1,570,391	26,624,395	2,206,162	-	30,400,948
ERIE II	1,523,301	21,365,025	816,604	-	23,704,930
FRANKLIN	676,933	5,855,172	289,627	-	6,821,732
GENESEE	1,355,493	17,302,894	2,716,357	-	21,374,744
HAMILTON-FULTON	779,438	6,083,245	1,533,944	-	8,396,627
HERKIMER	1,395,304	7,457,126	199,459	-	9,051,889
JEFFERSON-LEWIS	1,638,336	11,794,262	88,429	-	13,521,027
MADISON-ONEIDA	632,716	13,581,282	1,283,264	-	15,497,262
MONROE I	1,961,064	20,416,047	1,881,744	-	24,258,855
MONROE II	2,187,402	16,442,363	1,488,360	-	20,118,125
NASSAU	6,651,783	36,464,846	2,815,888	-	45,932,517
ONEIDA	1,301,536	16,496,583	2,435,520	-	20,233,639
ONONDAGA-CORTLAND	1,242,251	32,196,052	1,636,215	-	35,074,518
ONTARIO	1,635,593	21,667,398	2,865,894	-	26,168,885
ORANGE	1,506,770	16,465,373	501,431	-	18,473,574
ORLEANS-NIAGARA	972,708	20,302,716	738,008	-	22,013,432
OSWEGO	2,531,249	11,182,420	136,738	-	13,850,407

STATE AID FOR 2009-2010 (AUDITED GENERAL FUND EXPENDITURES BY BOCES AND STATE TOTALS: 2008-2009)					
BOCES	ADMIN AID	SERVICE AID	FACILITIES AID	DUE SAVE- HARMLESS	TOTAL AID
OTSEGO	\$995,440	\$6,347,236	\$1,054,015	-	\$8,396,691
PUTNAM-WESTCHESTER	2,923,422	13,763,094	11,615	-	16,698,131
RENSSELAER-COLUMBIA	1,467,134	10,838,047	621,426	2,431	12,929,038
ROCKLAND	1,151,681	9,216,410	241,609	-	10,609,700
SCHUYLER-STEUBEN	3,781,435	29,214,562	1,800,725	-	34,796,722
ST LAWRENCE	2,076,863	14,904,455	796,718	-	17,778,036
SUFFOLK I	3,774,114	29,469,282	2,719,432	11	35,962,839
SUFFOLK II	3,626,751	14,182,643	925,913	-	18,735,307
SULLIVAN	694,869	5,768,300	397,069	-	6,860,238
TOMPKINS-SENECA-TIOGA	1,214,402	7,259,814	319,405	-	8,793,621
ULSTER	641,998	8,196,203	598,747	-	9,436,948
WASHINGTON-SARATOGA	2,178,870	14,945,613	1,014,186	-	18,138,669
WESTCHESTER	1,165,222	13,887,690	321,269	64,727	15,438,908
TOTAL	\$64,755,084	\$581,837,004	\$45,671,366	\$67,169	\$692,330,623

Aid for capital expense is based on budgeted 2009-2010 expense, rather than 2008-2009 expense.

STATE AID FOR 2010-2011 (UNAUDITED GENERAL FUND EXPENDITURES BY BOCES AND STATE TOTALS: 2009-2010)					
BOCES	ADMIN AID	SERVICE AID	FACILITIES AID	DUE SAVE- HARMLESS	TOTAL AID
ALBANY	\$ 2,058,907	\$ 17,103,349	\$ 1,553,526	\$ -	\$ 20,715,782
BROOME	\$ 1,085,541	\$ 30,218,476	\$ 1,220,056	\$ -	\$ 32,524,073
CATTARAUGUS	\$ 1,686,460	\$ 22,891,264	\$ 2,114,475	\$ -	\$ 26,692,199
CAYUGA	\$ 744,590	\$ 8,452,493	\$ 2,348,639	\$ -	\$ 11,545,722
CLINTON	\$ 993,512	\$ 9,151,627	\$ 510,435	\$ -	\$ 10,655,574
DELAWARE-CHENANGO	\$ 1,234,505	\$ 13,062,128	\$ 3,291,767	\$ -	\$ 17,588,400
DUTCHESS	\$ 1,170,986	\$ 8,032,606	\$ 558,409	\$ -	\$ 9,762,001
ERIE I	\$ 1,497,228	\$ 27,888,389	\$ 2,234,243	\$ -	\$ 31,619,860
ERIE II	\$ 1,558,534	\$ 22,291,521	\$ 762,741	\$ -	\$ 24,612,796
FRANKLIN	\$ 737,388	\$ 5,651,410	\$ 215,110	\$ 59	\$ 6,603,967
GENESEE	\$ 1,314,198	\$ 17,760,808	\$ 3,574,252	\$ -	\$ 22,649,258
HAMILTON-FULTON	\$ 771,096	\$ 6,273,305	\$ 1,573,607	\$ -	\$ 8,618,008
HERKIMER	\$ 1,968,986	\$ 8,118,639	\$ 219,690	\$ -	\$ 10,307,315
JEFFERSON-LEWIS	\$ 1,694,653	\$ 12,841,016	\$ 81,588	\$ -	\$ 14,617,257
MADISON-ONEIDA	\$ 589,912	\$ 13,311,165	\$ 1,268,156	\$ -	\$ 15,169,233
MONROE I	\$ 2,246,666	\$ 22,038,755	\$ 2,481,136	\$ -	\$ 26,766,557
MONROE II	\$ 2,364,158	\$ 17,596,881	\$ 1,595,259	\$ -	\$ 21,556,298
NASSAU	\$ 6,617,782	\$ 34,530,418	\$ 1,189,523	\$ -	\$ 42,337,723
ONEIDA	\$ 1,269,419	\$ 17,952,624	\$ 2,592,986	\$ -	\$ 21,815,029
ONONDAGA-CORTLAND	\$ 1,125,952	\$ 32,211,081	\$ 1,668,560	\$ -	\$ 35,005,593
ONTARIO	\$ 1,389,563	\$ 25,315,561	\$ 2,775,249	\$ -	\$ 29,480,373
ORANGE	\$ 1,406,748	\$ 15,570,696	\$ 462,767	\$ -	\$ 17,440,211

STATE AID FOR 2010-2011 (UNAUDITED GENERAL FUND EXPENDITURES BY BOCES AND STATE TOTALS: 2009-2010)					
BOCES	ADMIN AID	SERVICE AID	FACILITIES AID	DUE SAVE- HARMLESS	TOTAL AID
ORLEANS-NIAGARA	\$ 903,574	\$ 20,607,690	\$ 596,449	\$ -	\$ 22,107,713
OSWEGO	\$ 2,016,588	\$ 12,048,449	\$ 118,610		\$ 14,183,647
OTSEGO	\$ 922,752	\$ 6,165,178	\$ 980,043	\$ -	\$ 8,067,973
PUTNAM-WESTCHESTER	\$ 2,715,963	\$ 13,081,558	\$ 155,133	\$ -	\$ 15,952,654
RENSSELAER-COLUMBIA	\$ 1,330,975	\$ 10,000,384	\$ 925,027	\$ 378	\$ 12,256,764
ROCKLAND	\$ 766,367	\$ 8,862,475	\$ 254,653	\$ -	\$ 9,883,495
SCHUYLER-STEUBEN	\$ 3,912,399	\$ 29,411,582	\$ 1,842,670	-	\$ 35,166,651
ST LAWRENCE	\$ 2,226,366	\$ 14,352,929	\$ 487,558	\$ -	\$ 17,066,853
SUFFOLK I	\$ 3,698,315	\$ 28,793,707	\$ 2,850,881	\$ 149	\$ 35,343,052
SUFFOLK II	\$ 3,434,123	\$ 12,910,862	\$ 1,021,463	\$ -	\$ 17,366,448
SULLIVAN	\$ 544,965	\$ 4,739,305	\$ 383,144	\$ -	\$ 5,667,414
TOMPKINS-SENECA-TIOGA	\$ 1,166,078	\$ 7,782,667	\$ 290,035	\$ -	\$ 9,238,780
ULSTER	\$ 683,022	\$ 8,324,651	\$ 307,955	\$ -	\$ 9,315,628
WASHINGTON-SARATOGA	\$ 2,140,909	\$ 14,814,322	\$ 963,119	\$ -	\$ 17,918,350
WESTCHESTER	\$ 1,212,961	\$ 13,271,152	\$ 356,342	\$ 31,297	\$ 14,871,752
TOTAL	\$63,202,141	\$593,431,123	\$ 45,825,256	\$ 31,883	\$702,490,403

Aid for capital expense is based on budgeted 2010-2011 expense, rather than 2009-2010 expense.

X. CAREER AND TECHNICAL EDUCATION PROGRAM

The statute directing the Education Department to prepare an annual report on BOCES requested that costs for selected programs be provided for two years. Therefore, information is being provided on the tuition costs for career and technical education and selected special education classes, costs for selected related services for special education students and costs for selected itinerant services for the 2008-2009 school year and the 2009-2010 school year. Information is also included on: alternative education, distance learning, and substitute teacher coordination. The first charts display the career and technical education tuition for the two school years.

Every BOCES in the State operates a career and technical education program on behalf of the component districts. Career and technical education is the fourth largest program of BOCES, averaging about 13.3 percent of all service expenditures. In addition to general education students in grades 11 and 12, most BOCES also provide career and technical skills for special needs students, and operate large programs for adults, both to enhance current job skills and to develop new ones. Many BOCES operate a vocational program at the request of their districts for their adult residents. BOCES also do training on behalf of industry and the Federal government. All career and technical education programs, except those for in-school students, are self-sustaining. That is, the individual adult pays directly for the course, or grant funds or employer reimbursements fund the program. Only in-school students may attend BOCES without payment, and it is only the expense for their attendance which generates BOCES Aid.

School districts are legally obligated to provide career and technical education as a part of the curriculum. If a district decides to use the BOCES program, as most do, any qualified student in grades 11 and 12 who wishes to enroll in career and technical education at BOCES must be permitted to do so. Districts may not establish quotas or otherwise limit participation.

Both the numbers of pupils enrolling and the tuition for their attendance varies throughout the State. Costs vary, in part, because of the difference in costs for salaries, utilities and facilities between downstate and upstate. BOCES in rural, sparsely populated areas may have some higher career and technical education costs if they operate multiple career and technical education centers. In order to keep travel time reasonable for students attending BOCES classes, two or more centers may be operated, although the number of students being educated is such that one center would be sufficient.

Some BOCES with a very small student base, even if operating only one center, will have higher costs. There is a core of career and technical education programs which a BOCES has to operate if it is going to meet the varying interests and abilities of the students electing to receive career and technical education training. If the BOCES reduces its programs to a handful of programs to save money, student enrollment will likely drop because there won't be sufficient variety to attract students. So, in order to meet student needs, the BOCES may, in some cases, sacrifice economy of scale.

Each BOCES determines what activities will be included in the general career and technical education tuition and which will be charged separately. Some BOCES include a counseling component in their program while others do not. For example, many BOCES provide remediation, especially in math and science skills. This activity may be part of the career and technical education tuition in some BOCES; while in others it may be a separate activity and charged accordingly. Other aspects of a career and technical education program, which may be part of the tuition in one BOCES but billed as a separate activity in another, include the summer portion of the cosmetology course and the introduction to career and technical education course. Therefore, as with administration and capital operations, if the tuition

rates in two BOCES are different, it should not be assumed that the career and technical education program in one BOCES is operated more or less efficiently in one than another.

CAREER AND TECHNICAL EDUCATION PROGRAM				
BOCES	2008-2009		2009-2010	
	PUPILS	TUITION PER PUPIL	PUPILS	TUITION PER PUPIL
ALBANY	1,239	\$9,887	1,225	\$9,696
BROOME	869	7,825	879	7,735
CATTARAUGUS	1,106	7,467	1,088	7,677
CAYUGA	552	7,007	526	6,990
CLINTON	592	8,589	618	9,302
DELAWARE-CHENANGO	970	7,475	969	7,815
DUTCHESS	750	6,463	759	6,849
ERIE I	2,222	5,825	2,233	5,782
ERIE II	1,462	6,856	1,446	6,816
FRANKLIN	510	7,794	448	8,662
GENESEE	1,173	6,027	1,195	6,357
HAMILTON-FULTON	541	7,604	540	7,619
HERKIMER	552	7,125	579	7,585
JEFFERSON-LEWIS	1,041	7,221	1,027	7,706
MADISON-ONEIDA	936	4,929	957	4,951
MONROE I	708	6,551	695	6,911
MONROE II	953	6,753	865	7,739
NASSAU	1,337	12,346	1,343	12,583
ONEIDA	804	6,472	763	6,839
ONONDAGA-CORTLAND	1,151	7,112	1,133	7,245
ONTARIO	1,053	7,695	1,071	7,996
ORANGE	1,541	7,216	1,612	8,175
ORLEANS-NIAGARA	1,650	6,450	1,465	6,830
OSWEGO	779	6,273	768	6,473
OTSEGO	413	10,886	375	11,527
PUTNAM-WESTCHESTER	1,114	10,730	1,152	10,678
RENSSELAER-COLUMBIA	746	\$8,199	740	8,058

CAREER AND TECHNICAL EDUCATION PROGRAM				
BOCES	2008-2009		2009-2010	
	PUPILS	TUITION PER PUPIL	PUPILS	TUITION PER PUPIL
ROCKLAND	428	8,378	411	8,600
SCHUYLER-STEUBEN	1,487	8,743	1,497	8,766
ST. LAWRENCE	923	8,407	995	7,414
SUFFOLK I	2,143	10,977	2,074	11,301
SUFFOLK II	1,181	9,583	1,174	9,359
SULLIVAN	469	9,799	464	10,367
TOMPKINS-SENECA-TIOGA	520	8,242	527	8,153
ULSTER	940	9,500	1,020	9,211
WASHINGTON-SARATOGA	1,632	8,472	1,288	8,545
WESTCHESTER	453	12,081	474	11,013
TOTAL	36,940	na	36,395	na
AVERAGE	998	\$8,080	984	\$8,252

XI. SPECIAL EDUCATION PROGRAM

Every BOCES in New York State offers special education programs for students with disabilities in their component districts. The budget for the deliver of special education programs and services is the largest category of the BOCES expenditure, averaging 37.1 percent of total services. Data on the following pages specifically relate to the provision and operation of special classes by BOCES.

Special education classes are established to serve students with disabilities in accordance with the class size requirements in Section 200.6 of the Regulations of the Commissioner of Education. BOCES generally operate four types of special classes. These special classes are composed of different student to teacher ratios, as well as additional supplementary school personnel to provide specially designed instruction to students with a disability who have similar needs. The special class configurations used by BOCES include: 12:1:6, 6:1:1, 8:1:1 and 12:1:3. Selected related services that support instruction are also reported. In accordance with statute and regulations, the Committee on Special Education (CSE) in each school district determines the level of specially designed instruction and related services for each student with a disability. School district request BOCES to operate shard programs where the district has too few special needs students of similar age and similar specific program needs to operate its own program at an acceptable cost, or when the special needs of the students are such that they need a higher degree of structure than can be provided by the student's school district. The management and instructional needs of students in the special class option, in combination with the fact that a class must be comprised of students within 36 months of age of each other for students below age 16, make shared classes appropriate.

The data on the student to staff ratio of 12:1:1 classes indicate almost all of the BOCES operate this class. A 12:1:1 class is one in which the student to staff instructional group ratio (without a variance) is that of one teacher and one supplementary school personnel for each 12 students.

A 6:1:1 class is one in which a student to staff ratio (without a variance) of one professional and one supplementary school personnel for each six students is maintained. Most BOCES operate this program. An 8:1:1 student to staff ratio is staffed with one professional and one supplementary school personnel for each eight students. About two-thirds of the BOCES have this program. The final program, 12:1:3, is one in which a student to staff ratio of one professional and three supplementary school personnel for each 12 students is maintained. Many BOCES also provide this class. (Note: 12:1:3 is not a ratio per Part 200 regulations. The regulations call for 12:1:(3:1).)

It is the responsibility of the school district's CSE to evaluate the student, determines if he or she is eligible to receive special education, determine the student's individual needs and recommend a particular special education program and service that provides that student with the special education supports and services to progress within the general education curriculum. A CSE recommendation that a student with a disability attend a special class at a BOCES is made because the program is appropriate to the needs of the student. The fact that a district is sending some special education students to BOCES does not necessarily mean that the district is not operating these programs as well. In larger enrollment districts, it is likely that the district is operating many of its own classes – particularly the 12:1:1 student to staff ratio. However, some students may have intensive instructional and/or management needs. These students may be appropriately served in a BOCES program, which may make appropriate grouping by similarity of student needs difficult. There may be too few students within an age range to operate a district class efficiently.

Average costs have been calculated by the BOCES for purposes of this report. BOCES were requested to subtract any costs for related services in order to establish a net tuition. In many BOCES some common related services such as speech-language therapy services are included in the base tuition charged to districts. In others, all related services are charged separately. Either way is acceptable, but for reporting purposes BOCES must calculate costs excluding related services.

Costs vary among BOCES for a particular special education program, as they do for career and technical education, for similar reasons. There is a difference in personnel costs, utilities, insurance and other items between the downstate and the upstate regions. Some BOCES operate many special education classes in a single building on the BOCES campus, but many BOCES locate their special classes in component school districts to provide students with disabilities the same opportunity to interact with their nondisabled peers that they would have if they were being instructed in their home school district. The rent for the special education classrooms located in the component school is not part of the tuition. By statute, rental costs must be in the capital budget. Differences in facility costs are not a factor because they are budgeted separately as capital expenses. However, it is generally less costly to operate a center-based program. Supervisory staff does not have to travel to multiple locations, and support services and equipment do not have to be duplicated.

Costs in some BOCES again evidenced significant change from the 2008-2009 school year to the 2009-2010 school year in special education, both in the special education classes and in related services. In a few cases the cost per unit in 2009-2010 was than in the preceding year. The reason for the atypical change is personnel costs, which can change dramatically. If a person with a salary of \$75,000 retires and is followed by a beginning teacher with a salary of \$35,000, the cost of the BOCES service fluctuates. Special education services are very labor intensive. Therefore, any change in personnel costs will translate to a change in the cost of services.

SPECIAL EDUCATION PROGRAM: 2008-2009								
BOCES	STAFF-PUPIL RATIO 1:12:1		STAFF-PUPIL RATIO 1:6:1		STAFF-PUPIL RATIO 1:8:1		STAFF-PUPIL RATIO 1:12:3	
	PUPILS	TUITION PER PUPIL	PUPILS	TUITION PER PUPIL	PUPILS	TUITION PER PUPIL	PUPILS	TUITION PER PUPIL
ALBANY	343	\$24,136	191	\$34,803	0	\$0	146	\$45,296
BROOME	232	17,886	18	30,036	424	25,386	42	31,960
CATTARAUGUS	152	12,569	31	22,486	128	18,641	32	15,609
CAYUGA	159	22,729	0	0	86	21,427	0	0
CLINTON	88	22,282	0	0	193	36,030	15	28,704
DELAWARE-CHENANGO	89	18,837	130	26,893	0	0	0	0
DUTCHESS	33	25,717	268	39,642	115	31,752	7	33,576
ERIE I	205	17,694	210	29,977	72	23,090	17	29,501
ERIE II	88	20,083	215	34,638	185	26,482	0	0
FRANKLIN	98	26,987	0	0	22	26,988	15	29,399
GENESEE	32	14,601	141	25,355	0	0	0	0
HAMILTON-FULTON	49	21,159	61	45,081	83	26,390	70	29,087
HERKIMER	82	22,625	0	0	38	23,024	15	22,708
JEFFERSON-LEWIS	69	14,650	155	23,383	0	0	43	23,799
MADISON-ONEIDA	147	14,996	14	20,234	91	24,686	0	0
MONROE I	123	15,872	399	35,931	74	27,680	262	26,212
MONROE II	169	25,403	166	29,746	80	30,491	21	42,363
NASSAU	1,195	53,318	424	58,309	0	0	0	0
ONEIDA	162	22,844	14	32,000	150	27,064	26	29,875
ONONDAGA-CORTLAND	38	29,819	195	30,800	0	0	72	29,860
ONTARIO	97	24,958	441	39,029	0	0	18	32,739

SPECIAL EDUCATION PROGRAM: 2008-2009								
BOCES	STAFF-PUPIL RATIO 1:12:1		STAFF-PUPIL RATIO 1:6:1		STAFF-PUPIL RATIO 1:8:1		STAFF-PUPIL RATIO 1:12:3	
	PUPILS	TUITION PER PUPIL	PUPILS	TUITION PER PUPIL	PUPILS	TUITION PER PUPIL	PUPILS	TUITION PER PUPIL
ORANGE	10	\$36,248	423	\$36,702	244	\$25,771	398	\$27,506
ORLEANS-NIAGARA	60	25,252	316	35,314	0	0	42	38,927
OSWEGO	179	14,333	88	28,281	23	15,725	40	25,476
OTSEGO	0	0	12	40,147	52	34,584	24	33,403
PUTNAM-WESTCHESTER	0	0	247	44,917	0	0	101	46,010
RENSSELAER-COLUMBIA	6	42,032	150	43,317	153	34,002	0	0
ROCKLAND	76	31,618	194	41,753	403	36,951	132	35,742
SCHUYLER-STEUBEN	56	33,112	280	43,698	117	35,018	0	0
ST. LAWRENCE	212	19,051	48	29,498	59	30,377	0	0
SUFFOLK I	149	43,577	525	58,672	826	52,893	62	60,257
SUFFOLK II	80	27,865	0	0	852	39,469	124	30,775
SULLIVAN	60	30,786	0	0	185	36,625	14	44,946
TOMPKINS-SENECA-TIOGA	73	19,939	8	32,271	97	29,078	24	25,809
ULSTER	13	30,998	85	41,833	72	40,324	0	0
WASHINGTON-SARATOGA	52	42,341	243	39,532	7	40,618	64	54,788
WESTCHESTER	144	36,231	0	0	626	50,715	69	47,798
TOTAL	4,820	na	5,692	na	5,457	na	1,895	na
AVERAGE	138	\$25,787	190	\$35,809	195	\$31,117	70	\$34,153

SPECIAL EDUCATION PROGRAM: 2009-2010								
BOCES	STAFF-PUPIL RATIO 1:12:1		STAFF-PUPIL RATIO 1:6:1		STAFF-PUPIL RATIO 1:8:1		STAFF-PUPIL RATIO 1:12:3	
	PUPILS	TUITION PER PUPIL	PUPILS	TUITION PER PUPIL	PUPILS	TUITION PER PUPIL	PUPILS	TUITION PER PUPIL
ALBANY	312	25,267	193	36,634	0	0	139	46,053
BROOME	222	18,368	17	34,491	421	27,902	38	36,628
CATTARAUGUS	176	13,252	27	24,396	112	18,839	48	19,463
CAYUGA	144	22,678	0	0	83	25,110	0	0
CLINTON	81	23,004	24	41,273	171	38,874	15	28,432
DELAWARE-CHENANGO	87	21,030	150	26,325	0	0	0	0
DUTCHESS	33	28,346	251	41,521	112	31,567	11	30,115
ERIE I	195	18,232	215	29,176	77	23,638	13	34,163
ERIE II	74	21,203	215	35,200	175	27,052	0	0
FRANKLIN	106	22,678	0	0	13	23,260	12	34,305
GENESEE	39	23,586	110	31,228	0	0	0	0
HAMILTON-FULTON	28	22,871	53	43,301	89	27,268	69	32,714
HERKIMER	67	22,082	0	0	41	28,762	12	20,130
JEFFERSON-LEWIS	65	13,901	150	27,105	0	0	43	23,607
MADISON-ONEIDA	144	14,231	13	20,846	71	28,246	0	0
MONROE I	94	24,750	349	42,217	51	32,518	257	30,022
MONROE II	194	25,148	165	33,182	87	22,789	25	35,185
NASSAU	1,165	55,183	422	60,233	0	0	0	0
ONEIDA	151	24,553	13	32,960	153	28,163	31	30,475
ONONDAGA-CORTLAND	37	28,893	225	29,841	0	0	90	44,468
ONTARIO	93	24,029	439	40,527	0	0	18	34,902

SPECIAL EDUCATION PROGRAM: 2009-2010								
BOCES	STAFF-PUPIL RATIO 1:12:1		STAFF-PUPIL RATIO 1:6:1		STAFF-PUPIL RATIO 1:8:1		STAFF-PUPIL RATIO 1:12:3	
	PUPILS	TUITION PER PUPIL	PUPILS	TUITION PER PUPIL	PUPILS	TUITION PER PUPIL	PUPILS	TUITION PER PUPIL
ORANGE	12	22,880	388	32,613	235	25,166	413	28,728
ORLEANS-NIAGARA	57	26,732	311	35,050	0	0	46	38,343
OSWEGO	57	20,679	87	34,835	15	28,405	34	34,368
OTSEGO	0	0	9	52,663	40	34,991	24	35,660
PUTNAM-WESTCHESTER	0	0	0	0	247	50,528	100	45,973
RENSSELAER-COLUMBIA	0	0	176	40,642	125	39,916	0	0
ROCKLAND	83	32,002	191	32,513	403	34,541	137	28,426
SCHUYLER-STEUBEN	55	25,802	277	31,338	97	28,090	0	0
ST. LAWRENCE	119	20,900	44	31,643	61	31,475	0	0
SUFFOLK I	226	45,193	432	60,145	1,027	52,455	60	61,368
SUFFOLK II	80	32,061	0	0	822	45,671	121	41,346
SULLIVAN	49	31,260	0	0	196	31,797	16	37,885
TOMPKINS-SENECA-TIOGA	73	18,903	5	32,433	90	32,433	24	26,262
ULSTER	22	32,410	86	46,925	72	44,876	0	0
WASHINGTON-SARATOGA	34	40,748	240	38,078	14	41,876	62	53,307
WESTCHESTER	114	36,231	0	0	487	42,189	62	31,210
TOTAL	4,488	na	5,277	na	5,587	na	1,920	na
AVERAGE	132	\$25,855	176	\$36,644	193	\$32,703	71	\$34,946

XII. SPECIAL EDUCATION PROGRAM: RELATED SERVICES

Related services must be provided to students with a disability in accordance with the individualized education program (IEP) developed by the Committee on Special Education. There are a number of related services which may be provided for a student. Some, like counseling and physical and occupational therapy, are frequently a part of many students' IEPs. Others, like audiology or a one-to-one aide, are likely to be found only in the IEPs of students with a particular disability. The related services reported are the more common ones. In the first two years of this report, eleven categories were reported. Five types which were reported by less than a third of the BOCES have been deleted.

Most BOCES charge for related services on the basis of an hourly rate per student, whether students are served individually or in a group. Some have a separate rate when students are served in a group. Either method is appropriate.

Some BOCES did not charge on an individual or a group rate; the related services which are commonly provided to most students within a program were included in the tuition. For purposes of this report the related service costs were separated and an hourly rate was calculated. The total number of hours in a day in which service is provided varies among BOCES in the same way that the length of the school day varies among districts. For example, some one-to-one aides work a five-hour day because the child with whom they are working attends class for five hours. Others may work a six and a half-hour day because that is the schedule of the student whom they are assisting. Salary rates are also differentiated based on hours of employment. The total number of weeks in the school year also varies slightly. Therefore, some differences in costs among BOCES are attributable to the different ways in which an hourly rate is calculated.

The same regional factors affecting variations in costs in career and technical education and special education are present in costs for related services: regional cost differences in salaries; utilities and contractual services; differences in budgeting, telephone, postage, insurance and the like; and center-based program versus district-based program costs. Thus, care should be taken judging one BOCES to be more cost efficient than other.

SPECIAL EDUCATION PROGRAM RELATED SERVICES – 2008-2009

BOCES	SPEECH PATHOLOGY		PSYCHOLOGICAL SERVICES		PHYSICAL THERAPY		OCCUPATIONAL THERAPY		COUNSELING SVCS. (INCLUDING REHAB)		1 TO 1 AIDE
	HRLY RATE: INDIV.	HRLY RATE: GROUP	HRLY RATE: INDIV.	HRLY RATE: GROUP	HRLY RATE: INDIV.	HRLY RATE: GROUP	HRLY RATE: INDIV.	HRLY RATE: GROUP	HRLY RATE: INDIV.	HRLY RATE: GROUP	HRLY RATE: INDIV.
ALBANY	\$114	\$67	\$0	\$0	\$100	\$50	\$111	\$55	\$114	\$0	\$27
BROOME	0	0	22	22	96	96	96	96	44	44	8
CATTARAUGUS	104	52	0	0	104	0	96	48	95	48	22
CAYUGA	92	0	100	0	95	0	95	0	100	0	23
CLINTON	79	0	0	0	83	0	74	0	145	0	23
DELAWARE-CHENANGO	68	23	0	0	106	35	106	35	55	18	25
DUTCHESS	135	67	0	0	80	40	80	40	146	73	29
ERIE I	120	48	0	0	134	0	131	66	155	77	14
ERIE II	124	100	0	0	121	121	119	97	112	83	21
FRANKLIN	119	298	84	0	108	270	98	245	96	240	30
GENESEE	129	0	0	0	107	0	111	0	129	0	0
HAMILTON- FULTON	68	68	0	0	0	0	0	0	44	44	20
HERKIMER	93	0	0	0	90	0	93	0	74	0	11*
JEFFERSON-LEWIS	0	78	0	0	0	75	0	75	0	0	23
MADISON-ONEIDA	96	39	0	0	82	0	58	0	101	0	14
MONROE I	51	0	92	0	72	0	56	0	92	0	23
MONROE II	115	0	124	0	122	0	123	0	0	0	26

* This amount was incorrect in last year's report. It has been corrected here.

SPECIAL EDUCATION PROGRAM RELATED SERVICES – 2008-2009

BOCES	SPEECH PATHOLOGY		PSYCHOLOGICAL SERVICES		PHYSICAL THERAPY		OCCUPATIONAL THERAPY		COUNSELING SVCS. (INCLUDING REHAB)		1 TO 1 AIDE
	HRLY RATE: INDIV.	HRLY RATE: GROUP	HRLY RATE: INDIV.	HRLY RATE: GROUP	HRLY RATE: INDIV.	HRLY RATE: GROUP	HRLY RATE: INDIV.	HRLY RATE: GROUP	HRLY RATE: INDIV.	HRLY RATE: GROUP	HRLY RATE: INDIV.
NASSAU	\$147	\$0	\$147	\$0	\$147	\$0	\$147	\$0	\$147	\$0	\$25
ONEIDA	104	0	115	0	76	0	94	0	62	0	31
ONONDAGA-CORTLAND	120	79	120	79	120	79	120	79	120	79	36
ONTARIO	91	23	100	25	89	22	90	23	0	0	19
ORANGE	118	0	0	0	104	0	89	0	147	0	25
ORLEANS-NIAGARA	92	92	0	0	72	72	64	64	103	103	16
OSWEGO	55	0	0	0	80	76	80	76	10	0	38
OTSEGO	111	0	61	0	107	0	90	0	104	0	23
PUTNAM-WESTCHESTER	107	0	127	0	86	0	75	0	110	0	0
RENSSELAER-COLUMBIA	100	50	0	0	123	62	100	50	101	51	31
ROCKLAND	135	68	118	59	94	47	95	48	127	63	33
SCHUYLER-STEUBEN	116	58	0	0	101	0	102	51	152	76	23
ST. LAWRENCE	72	0	0	0	122	0	122	0	116	0	31
SUFFOLK I	91	182	91	182	91	182	91	182	91	182	35
SUFFOLK II	155	77	155	77	155	77	155	77	155	77	41
SULLIVAN	123	61	0	0	77	0	84	0	165	83	30
TOMPKINS-SENECA-TIOGA	66	0	0	0	0	0	66	0	66	0	20
ULSTER	147	73	187	94	185	92	156	78	187	94	28
WASHINGTON-SARATOGA	120	0	131	0	162	0	117	0	131	0	0

SPECIAL EDUCATION PROGRAM RELATED SERVICES – 2008-2009

BOCES	SPEECH PATHOLOGY		PSYCHOLOGICAL SERVICES		PHYSICAL THERAPY		OCCUPATIONAL THERAPY		COUNSELING SVCS. (INCLUDING REHAB)		1 TO 1 AIDE
	HRLY RATE: INDIV.	HRLY RATE: GROUP	HRLY RATE: INDIV.	HRLY RATE: GROUP	HRLY RATE: INDIV.	HRLY RATE: GROUP	HRLY RATE: INDIV.	HRLY RATE: GROUP	HRLY RATE: INDIV.	HRLY RATE: GROUP	HRLY RATE: INDIV.
WESTCHESTER	\$171	\$86	\$171	\$86	\$171	\$86	\$171	\$86	\$0	\$0	\$0
AVERAGE	\$114	\$80	\$ 114	\$ 78	\$108	\$87	\$102	\$79	\$109	\$84	\$27

SPECIAL EDUCATION PROGRAM RELATED SERVICES – 2009-2010

BOCES	SPEECH PATHOLOGY		PSYCHOLOGICAL SERVICES		PHYSICAL THERAPY		OCCUPATIONAL THERAPY		COUNSELING SVCS. (INCLUDING REHAB)		1 TO 1 AIDE
	HRLY RATE: INDIV.	HRLY RATE: GROUP	HRLY RATE: INDIV.	HRLY RATE: GROUP	HRLY RATE: INDIV.	HRLY RATE: GROUP	HRLY RATE: INDIV.	HRLY RATE: GROUP	HRLY RATE: INDIV.	HRLY RATE: GROUP	HRLY RATE: INDIV.
ALBANY	\$124	\$62	\$0	\$0	\$120	\$60	\$109	\$55	\$117	\$0	\$30
BROOME	0	0	38	38	98	98	98	98	39	39	10
CATTARAUGUS	102	51	0	0	107	0	99	49	93	46	21
CAYUGA	94	94	102	102	97	97	97	97	98	98	24
CLINTON	78	0	0	0	94	0	80	0	134	0	21
DELAWARE-CHENANGO	70	23	0	0	109	36	112	37	62	21	26
DUTCHESS	139	70	0	0	95	48	95	48	163	81	35
ERIE I	124	51	0	0	145	0	144	72	169	85	18
ERIE II	126	93	0	0	119	117	112	85	158	113	0
FRANKLIN	102	255	78	0	110	275	88	220	68	170	30
GENESEE	119	0	0	0	110	0	117	0	140	0	0
HAMILTON- FULTON	84	84	0	0	0	0	0	0	53	53	22
HERKIMER	104	0	0	0	101	0	96	0	94	0	11
JEFFERSON-LEWIS	0	79	0	0	0	73	0	73	0	0	24
MADISON-ONEIDA	99	40	0	0	84	0	60	0	104	0	11
MONROE I	72	0	88	0	79	0	78	0	88	0	22
MONROE II	118	0	157	0	109	0	143	0	0	0	30
NASSAU	154	0	154	0	154	0	154	0	154	0	27
ONEIDA	109	0	112	0	64	0	98	0	62	0	36

SPECIAL EDUCATION PROGRAM RELATED SERVICES – 2009-2010

BOCES	SPEECH PATHOLOGY		PSYCHOLOGICAL SERVICES		PHYSICAL THERAPY		OCCUPATIONAL THERAPY		COUNSELING SVCS. (INCLUDING REHAB)		1 TO 1 AIDE
	HRLY RATE: INDIV.	HRLY RATE: GROUP	HRLY RATE: INDIV.	HRLY RATE: GROUP	HRLY RATE: INDIV.	HRLY RATE: GROUP	HRLY RATE: INDIV.	HRLY RATE: GROUP	HRLY RATE: INDIV.	HRLY RATE: GROUP	HRLY RATE: INDIV.
ONONDAGA-CORTLAND	\$120	\$79	\$120	\$79	\$120	\$79	\$120	\$79	\$120	\$79	\$36
ONTARIO	95	24	104	26	94	24	93	23	0	0	21
ORANGE	101	0	0	0	95	0	82	0	100	0	20
ORLEANS-NIAGARA	95	95	0	0	76	76	70	70	101	101	18
OSWEGO	109	0	0	0	121	0	73	0	169	0	40
OTSEGO	123	0	60	0	117	0	82	0	114	0	27
PUTNAM-WESTCHESTER	110	0	130	0	89	0	77	0	113	0	0
RENSSELAER-COLUMBIA	103	52	0	0	126	63	100	50	98	49	33
ROCKLAND	140	70	127	64	88	44	94	47	122	61	34
SCHUYLER-STEUBEN	110	54	0	0	112	0	93	46	125	62	24
ST. LAWRENCE	72	0	0	0	122	0	122	0	116	0	31
SUFFOLK I	95	190	95	190	95	190	95	190	95	190	0
SUFFOLK II	160	79	160	79	160	79	160	79	160	79	43
SULLIVAN	115	57	0	0	0	68	74	74	153	77	21
TOMPKINS-SENECA-TIOGA	71	0	0	0	0	0	71	0	71	0	20
ULSTER	197	99	168	84	215	107	176	88	168	84	29
WASHINGTON-SARATOGA	122	0	156	0	188	0	122	0	156	0	0
WESTCHESTER	194	97	194	97	194	97	194	97	0	0	0
AVERAGE	\$113	\$82	\$121	\$84	\$112	\$91	\$108	\$80	\$114	\$83	\$26

XIII. ITINERANT SERVICES

In an itinerant service, a school district contracts with BOCES for the services of personnel. Each person must be shared by at least two school districts or with a district and BOCES. There are a variety of personnel titles which may be shared. Most of the titles are of personnel for which a small enrollment district would have too few students to need a full-time person: art and music teachers, librarian, guidance counselor, school nurse, driver educator and business manager. However, all districts, regardless of size, may subscribe to the permitted kinds of shared personnel. School districts are not permitted to use shared personnel for regular elementary instruction or for subject area teachers at the middle and secondary levels, except for advanced academics. Support service personnel like clerks and bus drivers cannot be shared, nor can administrators like a principal or superintendent. BOCES services and BOCES Aid are to supplement a school district program; they may not be used to supplant fundamental school district tasks and responsibilities.

BOCES with a large number of small enrollment school districts often have a much larger itinerant service than BOCES with larger enrollment districts. However, as students with disabilities are increasingly educated in their home school districts, the use of BOCES itinerant personnel who work especially with these students has grown in all size districts. The budget for itinerant services averaged 5.0 percent of the total in 2009-2010.

The cost per FTE for each type of personnel includes the salary and fringe benefits of all the persons employed to provide a service, such as school psychologists, and the expenditures for certain supplies and equipment necessary for the shared person to carry out the task, the costs for in-service for the person and the costs for mileage for traveling between the districts where the students are located. Travel can be quite a significant cost, especially in a rural area where school districts may be 15 or 20 miles apart. All of these costs are included within a service and districts are charged a proportionate share based upon the amount of shared time they have requested. This pooled rate methodology is required to assure that all districts pay an equitable cost based on the amount of time received, rather than the salary step of the shared person who is serving in a particular district.

As with other BOCES services, regional cost differences in salaries affect BOCES costs. Differences in budgeting between central administration and services are also a factor and as noted above, travel costs can be a very significant differential. Thus, care should be taken in making comparisons among BOCES.

ITINERANT SERVICES: 2008-2009					
BOCES	SCHOOL PSYCHOLOGIST PER FTE	SPEECH IMPAIRED TEACHER PER FTE	VISUALLY IMPAIRED TEACHER PER FTE	OCCUPATIONAL THERAPIST PER FTE	PHYSICAL THERAPIST PER FTE
ALBANY	76,665	\$98,745	\$99,732	\$79,182	\$91,084
BROOME	70,680	65,934	66,423	0	0
CATTARAUGUS	82,642	83,088	104,448	76,512	82,648
CAYUGA	0	0	0	0	0
CLINTON	79,298	92,992	88,756	59,944	66,542
DELAWARE-CHENANGO	85,416	81,275	0	74,657	0
DUTCHESS	0	0	102,751	0	0
ERIE I	0	89,873	79,650	94,537	102,622
ERIE II	0	86,242	91,354	66,183	82,444
FRANKLIN	100,277	95,500	0	105,600	118,800
GENESEE	0	102,322	0	93,232	92,697
HAMILTON-FULTON	82,132	68,626	116,506	100,033	107,034
HERKIMER	0	91,872	0	77,929	100,861
JEFFERSON-LEWIS	57,349	0	100,246	58,967	58,686
MADISON-ONEIDA	76,857	93,777	97,200	68,925	0
MONROE I	92,320	50,830	80,071	55,960	72,390
MONROE II	73,948	56,423	85,126	80,166	97,506
NASSAU	0	0	0	0	0
ONEIDA	92,170	98,663	90,074	82,678	61,380
ONONDAGA-CORTLAND	62,089	82,287	132,444	74,577	73,526
ONTARIO	0	0	86,169	64,198	68,055
ORANGE	0	0	102,910	0	0

ITINERANT SERVICES: 2008-2009					
BOCES	SCHOOL PSYCHOLOGIST PER FTE	SPEECH IMPAIRED TEACHER PER FTE	VISUALLY IMPAIRED TEACHER PER FTE	OCCUPATIONAL THERAPIST PER FTE	PHYSICAL THERAPIST PER FTE
ORLEANS-NIAGARA	\$0	\$107,890	\$97,448	\$63,447	\$84,708
OSWEGO	0	53,009	63,377	0	0
OTSEGO	79,834	67,075	87,416	58,140	101,997
PUTNAM-WESTCHESTER	0	171,046	137,686	126,484	114,683
RENSSELAER-COLUMBIA	71,933	93,642	98,021	34,449	0
ROCKLAND	0	134,450	125,410	76,697	114,491
SCHUYLER-STEUBEN	102,158	88,438	63,246	78,406	91,795
ST. LAWRENCE	91,728	96,545	88,443	82,855	75,626
SUFFOLK I	93,676	137,226	146,004	90,052	80,918
SUFFOLK II	0	0	0	0	0
SULLIVAN	89,728	0	99,797	0	0
TOMPKINS-SENECA-TIOGA	0	53,483	58,659	66,556	0
ULSTER	73,004	121,917	157,876	93,681	106,700
WASHINGTON-SARATOGA	0	87,075	0	92,256	96,797
WESTCHESTER	0	0	0	0	0
AVERAGE	\$77,879	\$91,080	\$98,116	\$77,725	\$89,333

The above charges per FTE include salary and fringe benefits of personnel, as well as expenditures for supplies and equipment, staff development and travel. Itinerant personnel serve multiple districts and travel from one to another.

ITINERANT SERVICES: 2009-2010					
BOCES	SCHOOL PSYCHOLOGIST PER FTE	SPEECH IMPAIRED TEACHER PER FTE	VISUALLY IMPAIRED TEACHER PER FTE	OCCUPATIONAL THERAPIST PER FTE	PHYSICAL THERAPIST PER FTE
ALBANY	\$40,464	\$122,115	\$77,095	\$70,091	\$64,400
BROOME	67,958	75,438	69,084	0	0
CATTARAUGUS	88,341	81,560	103,488	73,600	86,400
CAYUGA	0	0	0	0	0
CLINTON	94,954	104,095	93,095	64,218	76,460
DELAWARE-CHENANGO	81,564	83,541	0	76,507	0
DUTCHESS	0	0	105,048	0	0
ERIE I	0	95,634	106,269	102,455	111,055
ERIE II	0	84,017	85,167	64,667	78,936
FRANKLIN	94,030	97,764	0	105,600	132,000
GENESEE	0	108,133	88,500	96,219	96,596
HAMILTON-FULTON	85,027	75,507	100,857	83,724	112,874
HERKIMER	0	101,525	0	89,699	103,450
JEFFERSON-LEWIS	75,277	0	106,929	57,419	54,213
MADISON-ONEIDA	81,942	97,040	116,904	71,190	0
MONROE I	87,840	71,530	64,996	78,070	79,050
MONROE II	65,289	67,450	86,668	78,093	98,580
NASSAU	0	0	0	0	0
ONEIDA	89,239	96,567	85,748	78,410	81,285
ONONDAGA-CORTLAND	68,472	85,330	87,433	79,106	78,023
ONTARIO	0	0	113,225	75,892	84,243
ORANGE	0	0	105,158	0	0

ITINERANT SERVICES: 2009-2010					
BOCES	SCHOOL PSYCHOLOGIST PER FTE	SPEECH IMPAIRED TEACHER PER FTE	VISUALLY IMPAIRED TEACHER PER FTE	OCCUPATIONAL THERAPIST PER FTE	PHYSICAL THERAPIST PER FTE
ORLEANS-NIAGARA	\$0	\$92,705	\$90,364	\$72,305	\$84,300
OSWEGO	0	98,918	97,691	85,027	93,398
OTSEGO	78,118	74,537	85,763	73,764	100,283
PUTNAM-WESTCHESTER	0	105,826	161,235	109,200	122,200
RENSSELAER-COLUMBIA	78,222	94,698	94,012	115,750	0
ROCKLAND	0	120,000	116,598	86,416	108,056
SCHUYLER-STEUBEN	103,738	89,174	54,582	81,829	95,522
ST. LAWRENCE	91,649	95,100	77,596	85,879	105,206
SUFFOLK I	110,948	135,157	134,268	86,898	93,100
SUFFOLK II	0	0	0	0	0
SULLIVAN	93,744	0	104,768	0	0
TOMPKINS-SENECA-TIOGA	0	78,343	71,734	75,128	0
ULSTER	95,872	102,755	190,343	100,044	95,766
WASHINGTON-SARATOGA	33,121	126,774	0	92,646	104,143
WESTCHESTER	0	0	0	0	0
AVERAGE	\$81,229	\$95,044	\$99,125	\$83,098	\$93,582

The above charges per FTE include salary and fringe benefits of personnel, as well as expenditures for supplies and equipment, staff development and travel. Itinerant personnel serve multiple districts and travel from one to another.

XIV. GENERAL EDUCATION PROGRAM: ALTERNATIVE EDUCATION AND DISTANCE LEARNING

The general education category of BOCES services is comprised of programs which enhance school districts' instructional programs. Included in this category are arts and environmental education, instruction for gifted and talented students, summer school, distance learning and alternative education. The budget for the general education category averaged 7.0 percent of total services.

The first service reported is alternative education. A BOCES alternative education service provides an instructional program for students who have been identified as not succeeding in their home school program. The goal of alternative education is to operate a program which addresses the needs of these students and to enable the students to obtain a high school diploma. Programs provide academic education and often include development of vocational skills, work-study, and school-to-work activities.

BOCES are particularly well suited to provide alternative education because often schools have only a few students at a particular grade level who are not achieving success in a traditional program. By bringing these students together from a number of districts, a program can be developed which will assist students in meeting high standards for academic performance. The program reported here is a full-day program for students with academic delays in grades 7 through 12. There are other alternative services operated by BOCES and, while there may be some crossover between the various kinds of alternative education, generally the program reported is for secondary students who are at risk of leaving school because of academic failure.

The second program reported is distance learning. It has been included in recognition that this is an expanding area of service for BOCES. Distance learning provides a way to enhance curricular opportunities for students. Using two-way, interactive audio and video equipment, instruction is provided at one site and transmitted to students at other sites. The teacher and the students at all of the sites remain in visual and verbal communication with each other at all times. Distance learning does not take the place of a regular classroom teacher interacting with students, but it is a useful way to operate classes where a district has too few students to offer a class in a cost-efficient manner. It also enables districts to bring instruction from a college for advanced students and training for teachers.

GENERAL EDUCATION PROGRAM-ALTERNATIVE EDUCATION				
BOCES	2008-2009		2009-2010	
	PUPILS	TUITION PER PUPIL	PUPILS	TUITION PER PUPIL
ALBANY	57	\$14,489	36	\$14,530
BROOME	556	10,411	498	11,123
CATTARAUGUS	43	17,742	67	16,592
CAYUGA	76	11,793	75	12,296
CLINTON	0	0	0	0
DELAWARE-CHENANGO	105	11,324	91	11,672
DUTCHESS	59	22,056	53	15,831
ERIE I	309	16,362	328	16,832
ERIE II	288	12,345	323	11,332
FRANKLIN	0	0	0	0
GENESEE	213	10,272	209	10,755
HAMILTON-FULTON	91	10,956	87	11,073
HERKIMER	0	0	0	0
JEFFERSON-LEWIS	40	17,326	30	24,988
MADISON-ONEIDA	161	14,011	115	14,001
MONROE I	58	24,520	47	23,201
MONROE II	82	19,454	71	19,339
NASSAU	75	35,777	73	36,346
ONEIDA	176	16,667	164	20,140
ONONDAGA-CORTLAND	410	12,561	409	13,317
ONTARIO	78	12,439	60	13,319
ORANGE	38	24,776	31	20,999
ORLEANS-NIAGARA	162	20,044	164	21,701
OSWEGO	0	0	0	0
OTSEGO	23	16,827	22	19,047
PUTNAM-WESTCHESTER	0	0	0	0
RENSSELAER-COLUMBIA	179	15,487	60	18,177

GENERAL EDUCATION PROGRAM-ALTERNATIVE EDUCATION				
BOCES	2008-2009		2009-2010	
	PUPILS	TUITION PER PUPIL	PUPILS	TUITION PER PUPIL
ROCKLAND	11	\$25,269	17	\$30,229
SCHUYLER-STEUBEN	243	9,329	227	9,629
ST. LAWRENCE	19	8,772	18	9,588
SUFFOLK I	0	0	57	54,624
SUFFOLK II	211	18,243	190	18,625
SULLIVAN	70	20,677	82	18,547
TOMPKINS-SENECA-TIOGA	62	18,034	69	17,417
ULSTER	81	19,578	91	19,989
WASHINGTON-SARATOGA	77	21,307	63	21,856
WESTCHESTER	59	28,072	48	35,981
TOTAL	4,055	na	3,875	na
AVERAGE	135	\$17,320	121	19,144

GENERAL EDUCATION PROGRAM-DISTANCE LEARNING				
BOCES	2008-2009		2009-2010	
	DISTRICTS	COST PER COURSE	DISTRICTS	COST PER COURSE
ALBANY	39	\$17,895	39	\$17,015
BROOME	15	8,751	15	7,773
CATTARAUGUS	19	9,887	20	9,574
CAYUGA	7	25,145	7	8,815
CLINTON	4	393	6	387
DELAWARE-CHENANGO	0	0	0	0
DUTCHESS	7	7,814	6	9,615
ERIE I	12	5,889	5	4,379
ERIE II	21	1,951	19	2,044
FRANKLIN	3	5,613	3	6,390
GENESEE	8	9,083	6	15,370
HAMILTON-FULTON	7	21,961	7	16,030
HERKIMER	0	0	0	0
JEFFERSON-LEWIS	13	24,514	12	23,030
MADISON-ONEIDA	0	0	0	0
MONROE I	13	45,092	15	19,425
MONROE II	7	1,045	6	1,370
NASSAU	18	6,000	18	6,000
ONEIDA	13	14,047	17	15,569
ONONDAGA-CORTLAND	8	921	9	3,573
ONTARIO	27	2,151	31	1,710
ORANGE	9	12,915	9	11,367
ORLEANS-NIAGARA	0	0	0	0
OSWEGO	5	13,727	9	26,034
OTSEGO	13	5,431	15	6,025
PUTNAM-WESTCHESTER	0	0	0	0

GENERAL EDUCATION PROGRAM-DISTANCE LEARNING				
BOCES	2008-2009		2009-2010	
	DISTRICTS	COST PER COURSE	DISTRICTS	COST PER COURSE
RENSSELAER-COLUMBIA	5	\$130	3	\$515
ROCKLAND	0	0	0	0
SCHUYLER-STEUBEN	18	395	18	160
ST. LAWRENCE	10	25,522	10	23,037
SUFFOLK I	0	0	0	0
SUFFOLK II	0	0	0	0
SULLIVAN	4	11,899	5	6,513
TOMPKINS-SENECA-TIOGA	0	0	0	0
ULSTER	0	0	0	0
WASHINGTON-SARATOGA	18*	19,863	16	23,011
WESTCHESTER	24	8,841	24	9,375
TOTAL	347	na	350	na
AVERAGE	13	\$11,366	13	\$11,366

* The number of districts shown for Washington –Saratoga for 2008-09 in last year’s report was incorrect. That number has been corrected here along with the Total Number of Districts and Average Number of Districts. The cost per course information was correct.

XV. NON-INSTRUCTIONAL PROGRAM: SUBSTITUTE COORDINATION

In addition to services to expand and enhance programs for students and their teachers, BOCES provide some services which support the management or central office function of school districts. The grouping is entitled Non-instructional support services and includes such programs as management technology, safety-risk management, negotiations, public information and transportation. The budget average 19.8 percent of total services. Substitute coordination is an example of this type of service. The services assist districts in securing substitute teachers. Typical activities include: 1) maintenance of a directory of available substitute teachers; 2) maintenance of a system to secure and assign substitute teachers; 3) maintenance of a system to evaluate substitute teachers; and 4) liaison with the New York State Department of Labor.

A service like substitute coordination operates effectively as a shared program because many districts are not large enough to maintain an effective substitute system on their own. Over two thirds of the districts in New York have less than 2,500 students. Only a few substitutes may be needed on a given day. Keeping an effective roster and making assignments can be very time consuming. When a number of districts join together through BOCES a better, more timely and less costly system can be operated.

NON-INSTRUCTIONAL PROGRAM: SUBSTITUTE COORDINATION				
BOCES	2008-2009		2009-2010	
	STAFF SERVED	COST PER STAFF	STAFF SERVED	COST PER STAFF
ALBANY	3,750	\$115	4,659	\$109
BROOME	2,642	55	1,909	57
CATTARAUGUS	0	0	0	0
CAYUGA	1,348	21	1,348	23
CLINTON	0	0	0	0
DELAWARE-CHENANGO	1,386	31	1,385	40
DUTCHESS	3,675	48	3,842	50
ERIE I	4,947	39	6,174	39
ERIE II	0	0	0	0
FRANKLIN	262	47	272	45
GENESEE	2,189	20	2,317	19
HAMILTON-FULTON	1,948	77	1,833	82
HERKIMER	596	47	679	44
JEFFERSON-LEWIS	0	0	0	0
MADISON-ONEIDA	1,265	33	1,265	31
MONROE I	0	0	0	0
MONROE II	0	0	0	0
NASSAU	9,456	14	9,372	15
ONEIDA	2,961	55	2,909	47
ONONDAGA-CORTLAND	3,775	30	5,043	30
ONTARIO	4,997	22	4,691	20
ORANGE	0	0	0	0
ORLEANS-NIAGARA	2,666	40	2,723	40
OSWEGO	538	40	523	43
OTSEGO	395	46	395	52
PUTNAM-WESTCHESTER	5,439	52	4,945	52
RENSSELAER-COLUMBIA	1,883	72	2,250	66
ROCKLAND	4,900	43	4,975	38
SCHUYLER-STEUBEN	2,294	74	2,524	34

NON-INSTRUCTIONAL PROGRAM: SUBSTITUTE COORDINATION				
BOCES	2008-2009		2009-2010	
	STAFF SERVED	COST PER STAFF	STAFF SERVED	COST PER STAFF
ST. LAWRENCE	0	\$0	0	\$0
SUFFOLK I	7,986	70	9,184	68
SUFFOLK II	0	0	0	0
SULLIVAN	0	0	0	0
TOMPKINS-SENECA-TIOGA	1,405	22	982	29
ULSTER	1,371	41	1,493	45
WASHINGTON-SARATOGA	2,977	82	2,732	104
WESTCHESTER	3,800	10	3,800	12
TOTAL	77,215	na	84, 224	na
AVERAGE	2,860	\$45	3,119	\$46