

Financial and Statistical Outcomes of the Boards of Cooperative Educational Services

Chapter 602 Report for the 2010-2011 School Year



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

March 2013

TABLE OF CONTENTS

	PAGE
I. Summary of Observations.....	iii
II. Changes in Boards of Cooperative Educational Services (BOCES) Data from 2009-2010 to 2010-2011	iv
III. Foreword	1
IV. Background Information on the Establishment and Purposes of BOCES.....	2
V. Summary of General Fund Expenditures	4
VI. Shared Service Expenditures	7
VII. Administrative Expenditures.....	13
VIII. Capital Expenditures	16
IX. State Aid	19
X. Career and Technical Education Program	24
XI. Special Education Program.....	27
XII. Special Education Program: Related Services	33
XIII. Itinerant Services.....	39
XIV. General Education Program: Alternative Education and Distance Learning.....	44
XV. Non-Instructional Program: Substitute Coordination.....	49

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 – 2012.

2010-11 SNAPSHOT

Overall, total BOCES estimated expenditures for 2010-11 were 1% greater than total expenditures in 2009-10. Percentage-wise, the biggest increase was in Itinerant Service expenses with an increase of 5%. BOCES Aid (unaudited) in 2011-12 is approximately \$4,000,000 greater than what was paid in 2010-11 (audited). Total enrollment of component school districts of BOCES was smaller by 15,716 in the fall of 2010 as compared to the fall of 2009.

I. HIGHLIGHTS

- Estimated Total Boards of Cooperative Educational Services (BOCES) General Fund Expenditures for school year 2010-2011 increased 1 percent compared with 2009-2010.
- Estimated Career and Technical Education Service Expenditures increased almost 2 percent, Special Education increased 2.5 percent, Itinerant Services increased 5 percent, General Instruction decreased almost 3 percent, Instructional Support decreased almost 3 percent and Non-Instructional (other) Service Expenditures increased less than 1 percent.
- Enrollment of students in career and technical education courses decreased by less than 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 3.5 percent; in CO-SER 4230 classes, with a student to staff ratio of 6:1:1, decreased 6.5 percent; in CO-SER 4235 classes, with a student to staff ratio of 8:1:1, increased 4.5 percent; and in CO-SER 4240 classes, with a student to staff ratio of 12:1:3, decreased less than 1 percent.
- Enrollment of students in secondary full-day alternative education classes in BOCES decreased by 616 in 2010-2011 compared to 2009-2010.
- Average tuition costs in career and technical education increased 2.5 percent: about \$213 per student. Regional differences account for some of the variation in tuition costs, but not all.
- Tuition costs in special education both increased from the prior year. The average tuition in 1:12:1 classes increased by \$943 or 4%; the average tuition in 1:6:1 classes increased by \$1,080 or 3%; the average tuition in 1:8:1 increased by \$1,253 or 4%; the average tuition in 1:12:3 classes increased by \$1,361 or 4%.

- 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 per pupil 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 increases by \$2,024 per pupil or about 11 percent.
- Distance learning participation increased by 20 districts for a total of 370, or approximately 53% of New York State school districts; average cost increased to \$13,057 per course.

II. CHANGES IN BOARDS OF COOPERATIVE EDUCATIONAL SERVICES (BOCES) DATA FROM 2009–2010 TO 2010-2011

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 almost 2 percent
- b) Special Education Service: increased by 2.5 percent
- c) Itinerant Service: increased by 5 percent
- d) General Instruction Service: decreased by almost 3 percent
- e) Instructional Support Service: decreased by almost 3 percent
- f) Non-Instructional Service: increased by less than 1 percent.

III. Administrative Expenditures: Estimated

- a) Total Administrative Expenditures: increased by 4 percent
- b) Administrative Expenditures per Resident Weighted Average Daily Attendance (RWADA): increased from \$74 to \$78.

IV. Capital Expenditures: Estimated

- a) Total Capital Expenditures: increased by 3 percent
- b) Capital Expenditures per RWADA: increased from \$47 to \$48.

V. Career and Technical Education Data

- a) Enrollment of 36,395 students in career and technical education during the 2009-2010 school year decreased to 36,124 students in 2010-2011.
- b) Tuition in career and technical education ranged from \$4,951 to \$12,583 in 2009-2010 and from \$5,310 to \$13,151 in 2010-2011. The average tuition in 2009-2010 was \$8,252 and in 2010-2011 was \$8,465.

VI. Special Education Data

- a) Enrollment of 4,488 students in 12:1:1 classes in 2009-10, CO-SER 4220, decreased to 4,328 in 2010-11.
- b) Enrollment of 5,277 students in 6:1:1 classes in 2009-10, CO-SER 4230, decreased to 5,493 in 2010-11.
- c) Enrollment of 5,587 students in 8:1:1 classes in 2009-10, CO-SER 4235, increased to 5,838 students in 2010-11.
- d) Enrollment of 1,920 students in 12:1:3 classes in 2009-10, CO-SER 4240, decreased to 1,914 students in 2010-11.
- e) Tuition in 12:1:1 classes ranged from \$13,252 to \$55,183 in 2009-2010 and from \$13,683 to \$57,544 in 2010-11. The average went from \$25,855 to \$26,798.
- f) Tuition in 6:1:1 classes ranged from \$20,846 to \$60,233 in 2009-2010 and from \$21,953 to \$63,787 in 2010-11. The average went from \$36,644 to \$37,724.
- g) Tuition in 8:1:1 classes ranged from \$18,839 to \$52,455 in 2009-2010 and from \$19,953 to \$54,459 in 2010-11. The average went from \$32,703 to \$33,957.

- h) Tuition in 12:1:3 classes ranged from \$19,463 to \$61,368 in 2009-2010 and from \$20,652 to \$62,184 in 2010-11. The average went from \$34,946 to \$36,307.

VII. Related Service Costs: Individual

- a) Speech service ranged from \$70 to \$197 in 2009-2010 and from \$72 to \$208 in 2010-11. The average went from \$113 to \$112.
- b) Psychological service ranged from \$38 to \$194 in 2009-2010 and from \$80 to \$164 in 2010-11. The average went from \$121 to \$120.
- c) Physical therapy service ranged from \$64 to \$215 in 2009-2010 and from \$61 to \$164 in 2010-11. The average went remained at \$112.
- d) Occupational therapy service ranged from \$60 to \$194 in 2009-2010 and from \$62 to \$164 in 2010-11. The average went from \$10 to \$104.
- e) Counseling service ranged from \$39 to \$169 in 2009-2010 and from \$56 to \$170 in 2010-11. The average went from \$114 to \$119.
- f) One-to-One Aide service ranged from \$10 to \$43 in 2009-2010 and from \$10 to \$45 in 2010-11. The average went from \$26 to \$27.

VIII. Itinerant Services

- a) School psychologist costs ranged from \$33,121 to \$110,948 in 2009-2010 and from \$47,272 to \$118,884 in 2010-11. The average went from \$81,229 to \$85,158.
- b) Speech impaired teacher costs ranged from \$67,450 to \$135,157 in 2009-2010 and from \$72,045 to \$164,779 in 2010-11. The average went from \$95,044 to \$99,011.
- c) Visually impaired teacher costs ranged from \$54,582 to \$190,343 in 2009-2010 and from \$62,020 to \$205,694 in 2010-11. The average went from \$99,125 to \$101,963.
- d) Occupational therapist costs ranged from \$57,419 to \$115,750 in 2009-2010 and from \$53,167 to \$124,154 in 2010-11. The average went from \$83,098 to \$87,831.
- e) Physical therapist costs ranged from \$54,213 to \$132,000 in 2009-2010 and from \$50,489 to \$173,634 in 2010-11. The average went from \$93,582 to \$98,200.

IX. Alternative Education

- a) Enrollment decreased to 3,259 in 2010-2011 from 3,875 students in 2009-2010.
- b) Tuition ranged from \$9,588 to \$54,624 in 2009-2010 and from \$11,469 to \$55,617 in 2010-11. The average was \$19,144 in 2009-2010 and \$21,184 in 2010-2011.

X. Distance Learning

- a) Enrollment among participating districts increased to 370 in 2010-2011 from 350 in 2009-2010.
- b) The cost per course ranged from \$160 to \$26,034 in 2009-2010 and from \$328 to \$55,023 in 2010-11. The average was \$11,366 in 2009-10 and \$13,057 in 2010-2011.

XI. Substitute Coordination

- a) The number of teachers using the service in 2009-2010 was 84,224 and the number in 2010-2011 was 91,311.
- b) The cost per teacher ranged from \$12 to \$109 in 2009-2010 and from \$15 to \$114 in 2010-11. The average was \$46 in 2009-2010 and \$45 in 2010-2011.

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 2010-11 year and for the prior year, 2009-2010. The expenditure data are for costs incurred by the BOCES for the 2009-2010 school year as the prior year and for the 2010-2011 school year as the current year. The estimate for aid is based upon the cost of services and administration for 2009-2010 and for 2010-2011; the estimate for aid for the cost of capital operations is based on the 2010-2011 and the 2011-2012 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 seventeenth 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: Charles A. Szuberla, Jr., Assistant Commissioner, School Operations, 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 693 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 1,529,320 students in the 2010-2011 school year. Total general fund expenditures amounted to approximately \$2.87 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 (203,023 students) is Nassau BOCES on Long Island, while the BOCES with the smallest enrollment base is Franklin-Essex-Hamilton BOCES on the Canadian border (8,413 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.

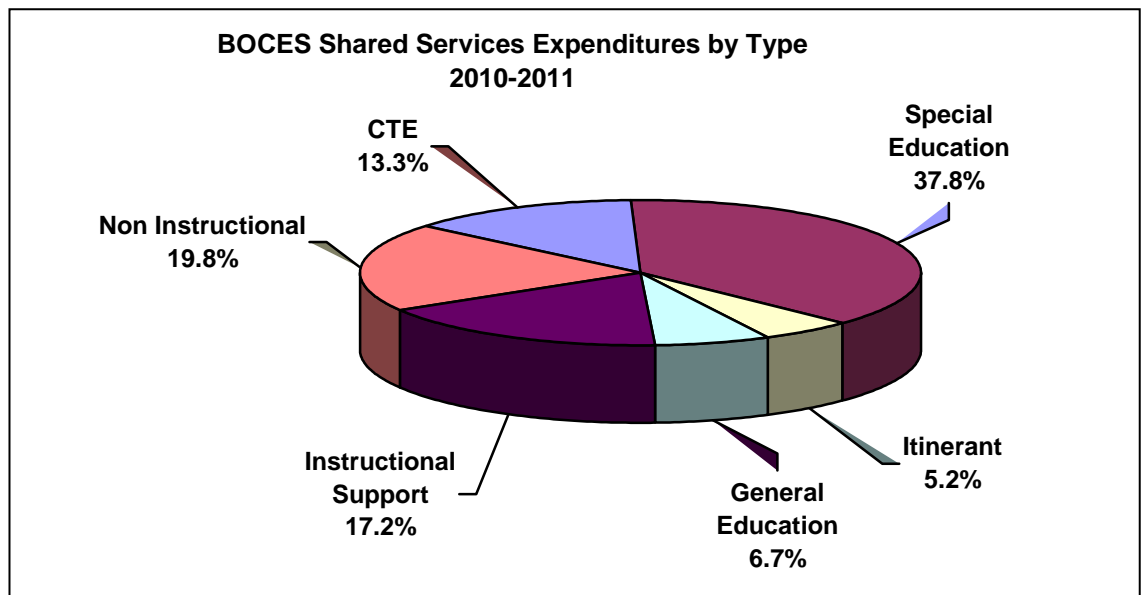
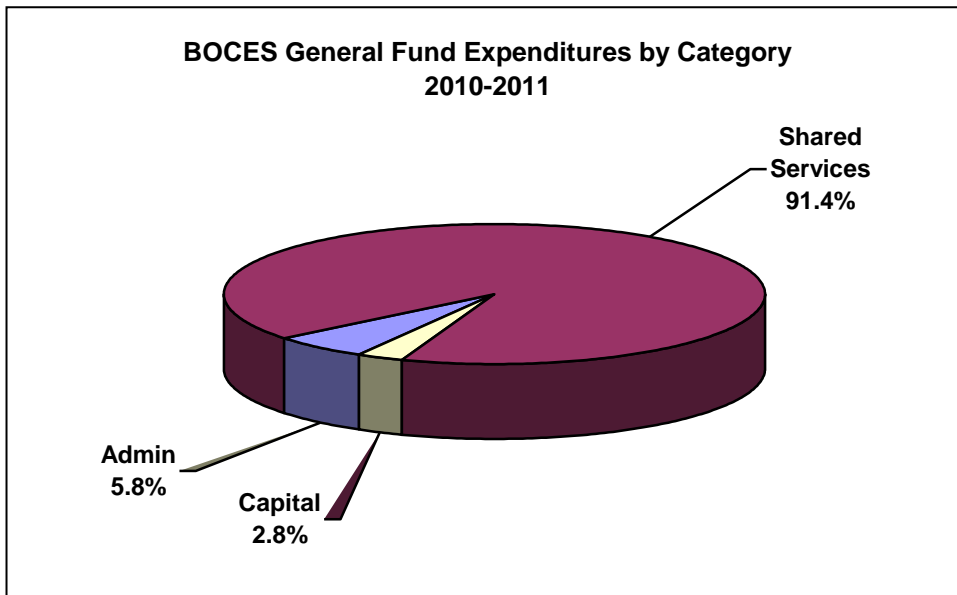
Programs and services also vary, reflecting the local needs of each area. All of the BOCES operate programs in six service categories: career and technical education; special education; itinerant services; general education; instructional support and non-instructional support. The array of programs in 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 – 2010.

V. SUMMARY OF GENERAL FUND EXPENDITURES

The following pages summarize the 2009-2010 and 2010-2011 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: 2009-2010

BOCES	TOTAL ADMIN EXPENSE	TOTAL SERVICE EXPENSE	TOTAL CAPITAL EXPENSE	GRAND TOTAL EXPENSE
ALBANY	\$ 6,751,251	\$ 98,115,005	\$ 1,447,968	\$ 106,314,224
BROOME	\$ 2,235,687	\$ 80,011,590	\$ 1,496,134	\$ 83,743,411
CATTARAUGUS	\$ 2,420,873	\$ 50,535,262	\$ 2,610,583	\$ 55,566,718
CAYUGA	\$ 1,400,161	\$ 22,844,054	\$ 3,254,637	\$ 27,498,852
CLINTON	\$ 1,784,279	\$ 31,599,661	\$ 710,062	\$ 34,094,002
DELAWARE-CHENANGO	\$ 1,958,631	\$ 34,586,922	\$ 4,257,089	\$ 40,802,642
DUTCHESS	\$ 3,523,187	\$ 51,909,191	\$ 2,080,542	\$ 57,512,920
ERIE I	\$ 2,736,953	\$ 125,580,884	\$ 3,087,726	\$ 131,405,563
ERIE II	\$ 2,638,614	\$ 62,342,403	\$ 1,110,493	\$ 66,091,510
FRANKLIN	\$ 1,293,695	\$ 16,687,841	\$ 474,665	\$ 18,456,201
GENESEE	\$ 2,315,123	\$ 38,643,102	\$ 4,504,002	\$ 45,462,227
HAMILTON-FULTON	\$ 1,929,709	\$ 24,668,444	\$ 1,977,706	\$ 28,575,859
HERKIMER	\$ 2,753,799	\$ 15,836,750	\$ 255,671	\$ 18,846,220
JEFFERSON-LEWIS	\$ 2,653,606	\$ 39,965,739	\$ 115,599	\$ 42,734,944
MADISON-ONEIDA	\$ 2,171,801	\$ 56,928,015	\$ 1,572,107	\$ 60,671,923
MONROE I	\$ 5,055,085	\$ 110,971,402	\$ 2,772,441	\$ 118,798,928
MONROE II	\$ 3,914,741	\$ 66,696,372	\$ 1,911,294	\$ 72,522,407
NASSAU	\$ 17,984,599	\$ 240,585,553	\$ 11,705,925	\$ 270,276,077
ONEIDA	\$ 1,905,871	\$ 45,006,884	\$ 3,003,683	\$ 49,916,438
ONONDAGA-CORTLAND	\$ 4,684,385	\$ 91,116,161	\$ 2,183,438	\$ 97,983,984
ONTARIO	\$ 2,717,125	\$ 84,503,583	\$ 3,846,745	\$ 91,067,453
ORANGE	\$ 3,325,179	\$ 104,753,865	\$ 909,427	\$ 108,988,471
ORLEANS-NIAGARA	\$ 1,969,999	\$ 54,605,496	\$ 929,662	\$ 57,505,157
OSWEGO	\$ 3,963,273	\$ 32,496,679	\$ 170,001	\$ 36,629,953
OTSEGO	\$ 1,995,078	\$ 22,057,797	\$ 1,843,783	\$ 25,896,658
PUTNAM-WESTCHESTER	\$ 7,584,577	\$ 87,504,728	\$ 64,997	\$ 95,154,302
RENSSELAER-COLUMBIA	\$ 3,649,795	\$ 43,829,791	\$ 994,301	\$ 48,473,887
ROCKLAND	\$ 4,055,808	\$ 78,828,397	\$ 1,089,099	\$ 83,973,304
SCHUYLER-STEUBEN	\$ 5,625,983	\$ 69,781,519	\$ 2,243,635	\$ 77,651,137
ST. LAWRENCE	\$ 3,451,437	\$ 37,875,628	\$ 991,140	\$ 42,318,205
SUFFOLK I	\$ 22,592,741	\$ 268,939,366	\$ 6,746,324	\$ 298,278,431
SUFFOLK II	\$ 9,302,685	\$ 110,285,023	\$ 3,117,155	\$ 122,704,863
SULLIVAN	\$ 1,610,823	\$ 27,563,980	\$ 872,489	\$ 30,047,292
TOMPKINS-SENECA-TIOGA	\$ 2,177,690	\$ 25,713,019	\$ 460,398	\$ 28,351,107
ULSTER	\$ 2,016,010	\$ 42,477,627	\$ 1,296,619	\$ 45,790,256
WASHINGTON-SARATOGA	\$ 4,995,214	\$ 58,617,838	\$ 1,673,868	\$ 65,286,920
WESTCHESTER	\$ 6,774,210	\$ 146,307,427	\$ 2,305,449	\$ 155,387,086
TOTAL	\$ 159,919,677	\$ 2,600,772,998	\$ 80,086,857	\$ 2,840,779,532

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: 2010-2011

BOCES	TOTAL ADMIN EXPENSE	TOTAL SERVICE EXPENSE	TOTAL CAPITAL EXPENSE	GRAND TOTAL EXPENSE
ALBANY	\$ 6,955,598	\$ 101,576,042	\$ 2,459,817	\$ 110,991,457
BROOME	\$ 2,424,740	\$ 78,631,245	\$ 1,532,583	\$ 82,588,568
CATTARAUGUS	\$ 2,410,422	\$ 54,165,703	\$ 2,564,262	\$ 59,140,387
CAYUGA	\$ 1,325,773	\$ 22,537,108	\$ 3,397,040	\$ 27,259,921
CLINTON	\$ 1,884,756	\$ 32,137,387	\$ 763,614	\$ 34,785,757
DELAWARE-CHENANGO	\$ 1,897,304	\$ 36,163,892	\$ 4,374,867	\$ 42,436,063
DUTCHESS	\$ 3,769,115	\$ 52,916,494	\$ 1,142,416	\$ 57,828,025
ERIE I	\$ 3,472,310	\$ 123,470,858	\$ 3,595,520	\$ 130,538,688
ERIE II	\$ 3,209,910	\$ 60,190,669	\$ 1,091,986	\$ 64,492,565
FRANKLIN	\$ 1,428,804	\$ 17,885,105	\$ 361,007	\$ 19,674,916
GENESEE	\$ 2,361,739	\$ 37,864,110	\$ 4,424,268	\$ 44,650,117
HAMILTON-FULTON	\$ 2,120,969	\$ 25,622,438	\$ 2,033,917	\$ 29,777,324
HERKIMER	\$ 2,226,340	\$ 18,387,994	\$ 2,045,872	\$ 22,660,206
JEFFERSON-LEWIS	\$ 2,944,637	\$ 38,496,194	\$ 110,137	\$ 41,550,968
MADISON-ONEIDA	\$ 2,490,035	\$ 52,794,963	\$ 1,549,632	\$ 56,834,630
MONROE I	\$ 5,069,618	\$ 108,691,672	\$ 3,374,746	\$ 117,136,036
MONROE II	\$ 4,148,730	\$ 66,615,145	\$ 1,913,588	\$ 72,677,463
NASSAU	\$ 18,428,387	\$ 255,711,169	\$ 8,327,631	\$ 282,467,187
ONEIDA	\$ 697,093	\$ 44,112,886	\$ 3,179,161	\$ 47,989,140
ONONDAGA-CORTLAND	\$ 5,034,234	\$ 95,676,117	\$ 2,203,304	\$ 102,913,655
ONTARIO	\$ 2,729,082	\$ 81,779,544	\$ 3,692,574	\$ 88,201,200
ORANGE	\$ 4,093,854	\$ 94,106,315	\$ 823,317	\$ 99,023,486
ORLEANS-NIAGARA	\$ 2,027,456	\$ 53,210,227	\$ 727,682	\$ 55,965,365
OSWEGO	\$ 4,080,818	\$ 32,600,381	\$ 145,849	\$ 36,827,048
OTSEGO	\$ 2,063,481	\$ 21,189,917	\$ 1,834,910	\$ 25,088,308
PUTNAM-WESTCHESTER	\$ 7,875,484	\$ 86,204,528	\$ 726,090	\$ 94,806,102
RENSSELAER-COLUMBIA	\$ 3,640,435	\$ 42,628,008	\$ 1,546,630	\$ 47,815,073
ROCKLAND	\$ 4,504,326	\$ 82,002,636	\$ 1,027,386	\$ 87,534,348
SCHUYLER-STEUBEN	\$ 5,342,628	\$ 72,650,582	\$ 2,270,883	\$ 80,264,093
ST. LAWRENCE	\$ 3,209,027	\$ 38,302,559	\$ 2,214,133	\$ 43,725,719
SUFFOLK I	\$ 24,109,087	\$ 264,788,654	\$ 6,893,098	\$ 295,790,839
SUFFOLK II	\$ 9,586,611	\$ 130,003,799	\$ 3,196,311	\$ 142,786,721
SULLIVAN	\$ 2,004,380	\$ 31,208,153	\$ 923,585	\$ 34,136,118
TOMPKINS-SENECA-TIOGA	\$ 2,303,004	\$ 25,757,756	\$ 431,215	\$ 28,491,975
ULSTER	\$ 2,085,811	\$ 43,506,351	\$ 644,214	\$ 46,236,376
WASHINGTON-SARATOGA	\$ 4,964,306	\$ 55,545,120	\$ 1,565,682	\$ 62,075,108
WESTCHESTER	\$ 7,185,779	\$ 144,496,157	\$ 2,259,725	\$ 153,941,661
TOTAL	\$ 166,106,083	\$ 2,623,627,878	\$ 81,368,652	\$ 2,871,102,613

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 37.8 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 17.2 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 6.7 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 5.2 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: 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	\$ 6,935,870	\$ 20,428,450	\$ 3,294,575	\$ 9,981,304	\$ 13,401,588	\$ 25,969,803	\$ 80,011,590
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	\$ 7,071,942	\$ 14,739,317	\$ 2,416,796	\$ 560,623	\$ 2,306,669	\$ 4,504,314	\$ 31,599,661
DELAWARE-CHENANGO	\$ 6,845,878	\$ 9,835,371	\$ 2,189,585	\$ 2,046,532	\$ 6,537,931	\$ 7,131,625	\$ 34,586,922
DUTCHESS	\$ 6,724,582	\$ 24,729,240	\$ 117,974	\$ 2,797,956	\$ 8,693,890	\$ 8,845,549	\$ 51,909,191
ERIE I	\$ 3,310,022	\$ 20,758,979	\$ 7,705,513	\$ 8,510,442	\$ 30,791,469	\$ 44,504,459	\$ 125,580,884
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	\$ 14,340,582	\$ 25,691,409	\$ 110,971,402
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	\$123,928,346	\$ 155,799	\$ 20,879,414	\$ 44,060,140	\$ 36,967,400	\$ 240,585,553
ONEIDA	\$ 4,870,937	\$ 12,639,042	\$ 3,173,204	\$ 5,478,318	\$ 9,392,653	\$ 9,452,730	\$ 45,006,884

SHARED SERVICE AUDITED 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
ONONDAGA-CORTLAND	\$ 8,530,631	\$ 20,646,510	\$ 3,426,481	\$ 8,374,061	\$ 24,772,018	\$ 25,366,460	\$ 91,116,161
ONTARIO	\$ 9,694,395	\$ 27,047,840	\$ 2,844,568	\$ 5,206,478	\$ 21,949,812	\$ 17,760,490	\$ 84,503,583
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	\$ 5,304,776	\$,784,913	\$ 5,850,152	\$ 18,942,632	\$ 9,255,768	\$ 87,504,728
RENSSELAER-COLUMBIA	\$ 7,190,439	\$ 8,039,832	\$ 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	\$ 7,081,184	\$ 6,475,717	\$ 37,875,628
SUFFOLK I	\$ 35,208,171	\$ 29,579,599	\$ 5,803,180	\$ 10,038,107	\$ 23,401,784	\$ 64,908,525	\$ 268,939,366
SUFFOLK II	\$ 23,342,548	\$ 5,000,567	\$ 1,366,112	\$ 8,272,396	\$ 13,531,209	\$ 8,772,191	\$ 110,285,023
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	\$ 55,367,820	\$ 26,486,703	\$ 146,307,427
TOTAL	\$ 342,548,007	\$966,983,868	\$129,769,066	\$181,684,350	\$ 464,305,689	\$515,482,018	\$ 2,600,772,998

**SHARED SERVICE UNAUDITED EXPENDITURES
BY BOCES AND STATE TOTALS: 2010-2011**

BOCES	CTE EXPENSE	SPEC ED EXPENSE	ITIN EXPENSE	GEN INST EXPENSE	INST SUP EXPENSE	OTHER SERV EXPENSE	TOTAL SERV EXPENSE
ALBANY	\$ 11,355,598	\$ 34,501,543	\$ 7,434,055	\$ 6,155,178	\$ 9,483,157	\$ 32,646,511	\$ 101,576,042
BROOME	\$ 6,747,668	\$ 21,278,249	\$ 3,693,848	\$ 9,499,499	\$ 10,710,460	\$ 26,701,521	\$ 78,631,245
CATTARAUGUS	\$ 8,885,418	\$ 14,788,759	\$ 5,755,346	\$ 4,476,884	\$ 10,888,081	\$ 9,371,215	\$ 54,165,703
CAYUGA	\$ 5,267,779	\$ 3,775,595	\$ 1,293,691	\$ 3,258,113	\$ 4,488,619	\$ 4,453,311	\$ 22,537,108
CLINTON	\$ 7,600,619	\$ 14,612,469	\$ 2,412,485	\$ 524,902	\$ 2,226,840	\$ 4,760,072	\$ 32,137,387
DELAWARE-CHENANGO	\$ 6,893,453	\$ 10,386,697	\$ 2,281,169	\$ 2,117,723	\$ 6,532,328	\$ 7,952,522	\$ 36,163,892
DUTCHESS	\$ 7,269,001	\$ 25,409,588	\$ 363,332	\$ 2,702,887	\$ 8,623,820	\$ 8,547,866	\$ 52,916,494
ERIE I	\$ 13,353,363	\$ 19,489,197	\$ 8,239,111	\$ 8,273,879	\$ 28,847,890	\$ 45,267,418	\$ 123,470,858
ERIE II	\$ 10,090,781	\$ 16,235,361	\$ 7,969,082	\$ 6,161,782	\$ 8,739,475	\$ 10,994,188	\$ 60,190,669
FRANKLIN	\$ 4,529,163	\$ 5,683,641	\$ 1,405,188	\$ 798,299	\$ 2,687,387	\$ 2,781,427	\$ 17,885,105
GENESEE	\$ 7,935,037	\$ 8,224,804	\$ 2,552,109	\$ 3,345,143	\$ 7,721,862	\$ 8,085,155	\$ 37,864,110
HAMILTON-FULTON	\$ 4,149,990	\$ 11,784,700	\$ 2,994,447	\$ 2,048,634	\$ 1,297,195	\$ 3,347,472	\$ 25,622,438
HERKIMER	\$ 3,861,606	\$ 4,238,350	\$ 2,850,706	\$ 986,770	\$ 2,966,529	\$ 3,484,033	\$ 18,387,994
JEFFERSON-LEWIS	\$ 8,632,684	\$ 11,836,469	\$ 3,637,148	\$ 2,864,517	\$ 5,146,702	\$ 6,378,674	\$ 38,496,194
MADISON-ONEIDA	\$ 6,014,003	\$ 7,488,865	\$ 1,195,986	\$ 3,849,140	\$ 13,908,812	\$ 20,338,157	\$ 52,794,963
MONROE I	\$ 6,576,747	\$ 43,084,342	\$ 17,908,773	\$ 3,516,575	\$ 13,224,631	\$ 24,380,604	\$ 108,691,672
MONROE II	\$ 6,572,621	\$ 25,022,395	\$ 7,378,895	\$ 3,450,213	\$ 16,481,185	\$ 7,709,836	\$ 66,615,145
NASSAU	\$ 16,265,287	\$ 132,996,133	\$ 100,978	\$ 22,399,738	\$ 43,229,433	\$ 40,719,600	\$ 255,711,169
ONEIDA	\$ 4,736,534	\$ 13,149,485	\$ 3,956,325	\$ 5,536,082	\$ 8,602,556	\$ 8,131,904	\$ 44,112,886
ONONDAGA-CORTLAND	\$ 9,104,341	\$ 22,397,427	\$ 3,294,154	\$ 7,996,008	\$ 26,670,703	\$ 26,213,484	\$ 95,676,117

**SHARED SERVICE UNAUDITED EXPENDITURES
BY BOCES AND STATE TOTALS: 2010-2011**

BOCES	CTE EXPENSE	SPEC ED EXPENSE	ITIN EXPENSE	GEN INST EXPENSE	INST SUP EXPENSE	OTHER SERV EXPENSE	TOTAL SERV EXPENSE
ONTARIO	\$ 9,442,931	\$ 26,825,551	\$ 4,167,217	\$ 5,127,210	\$ 17,765,796	\$ 18,450,839	\$ 81,779,544
ORANGE	\$ 18,029,994	\$ 46,987,349	\$ 2,457,671	\$ 4,884,180	\$ 13,855,650	\$ 7,891,471	\$ 94,106,315
ORLEANS-NIAGARA	\$ 10,307,695	\$ 21,404,420	\$ 2,182,504	\$ 5,262,308	\$ 6,652,060	\$ 7,401,240	\$ 53,210,227
OSWEGO	\$ 5,233,420	\$ 9,876,707	\$ 3,537,470	\$ 3,259,364	\$ 5,474,469	\$ 5,218,951	\$ 32,600,381
OTSEGO	\$ 4,414,888	\$ 5,197,116	\$ 3,911,186	\$ 1,139,254	\$ 2,018,161	\$ 4,509,312	\$ 21,189,917
PUTNAM-WESTCHESTER	\$ 12,190,599	\$ 34,813,222	\$ 6,474,787	\$ 5,572,444	\$ 18,090,766	\$ 9,062,710	\$ 86,204,528
RENSSELAER-COLUMBIA	\$ 7,156,369	\$ 18,065,111	\$ 1,377,795	\$ 4,703,787	\$ 4,264,269	\$ 7,060,677	\$ 42,628,008
ROCKLAND	\$ 5,363,275	\$ 51,266,951	\$ 2,025,946	\$ 2,805,437	\$ 12,801,228	\$ 7,739,799	\$ 82,002,636
SCHUYLER-STEUBEN	\$ 13,548,058	\$ 19,690,682	\$ 3,565,285	\$ 5,039,928	\$ 9,851,790	\$ 20,954,839	\$ 72,650,582
ST LAWRENCE	\$ 7,614,348	\$ 11,687,266	\$ 3,494,120	\$ 1,704,747	\$ 6,787,269	\$ 7,014,809	\$ 38,302,559
SUFFOLK I	\$ 34,172,301	\$ 129,046,343	\$ 5,887,508	\$ 10,710,267	\$ 22,664,440	\$ 62,307,795	\$ 264,788,654
SUFFOLK II	\$ 24,750,429	\$ 70,120,498	\$ 1,193,141	\$ 8,224,949	\$ 16,728,177	\$ 8,986,605	\$ 130,003,799
SULLIVAN	\$ 5,069,137	\$ 13,238,668	\$ 1,245,116	\$ 3,971,202	\$ 4,643,917	\$ 3,040,113	\$ 31,208,153
TOMPKINS-SENECA- TIOGA	\$ 4,319,797	\$ 7,930,473	\$ 1,755,738	\$ 2,519,748	\$ 4,440,943	\$ 4,791,057	\$ 25,757,756
ULSTER	\$ 9,529,172	\$ 10,799,333	\$ 1,151,906	\$ 3,398,002	\$ 7,996,982	\$ 10,630,956	\$ 43,506,351
WASHINGTON-SARATOGA	\$ 11,314,224	\$ 21,261,485	\$ 3,283,861	\$ 3,607,602	\$ 9,443,189	\$ 6,634,759	\$ 55,545,120
WESTCHESTER	\$ 10,300,615	\$ 46,414,604	\$ 2,241,035	\$ 4,419,587	\$ 54,690,095	\$ 26,430,221	\$ 144,496,157
TOTAL	\$ 348,598,945	\$ 991,009,848	\$136,669,114	\$176,311,982	\$ 450,646,866	\$520,391,123	\$ 2,623,627,878

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	2009-2010			2010-2011		
	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	\$4,331,119	74,281	\$58	\$4,392,648	73,662	\$60
BROOME	1,918,444	36,605	52	2,179,393	35,800	61
CATTARAUGUS	1,890,240	19,670	96	1,974,581	19,382	102
CAYUGA	1,305,050	14,265	91	1,338,377	14,168	94
CLINTON	1,631,542	16,433	99	1,779,689	15,860	112
DELAWARE- CHENANGO	1,923,664	15,040	128	1,971,671	14,520	136
DUTCHESS	3,584,720	48,418	74	3,896,691	47,768	82
ERIE I	2,759,732	79,837	35	2,807,550	78,480	36
ERIE II	2,659,505	43,519	61	2,739,137	42,541	64
FRANKLIN	1,409,605	9,257	152	1,482,175	9,062	164
GENESEE	2,342,792	26,040	90	2,342,693	25,564	92
HAMILTON-FULTON	1,374,446	17,316	79	1,404,226	17,096	82
HERKIMER	2,753,796	11,565	238	2,790,371	11,277	247
JEFFERSON-LEWIS	2,737,762	25,068	109	3,043,847	25,011	122
MADISON-ONEIDA	896,320	17,661	51	908,779	17,205	53
MONROE I	4,436,180	49,793	89	4,597,388	48,797	94
MONROE II	3,669,083	39,144	94	3,897,711	38,749	101
NASSAU	16,869,600	261,380	65	17,693,387	263,035	67
ONEIDA	1,817,383	24,981	73	1,936,679	24,908	78
ONONDAGA- CORTLAND	1,754,730	64,124	27	1,765,975	62,740	28
ONTARIO	2,477,116	42,509	58	2,504,677	41,197	61
ORANGE	3,513,089	58,380	60	4,026,326	58,219	69
ORLEANS-NIAGARA	2,114,255	38,915	54	2,170,206	38,045	57
OSWEGO	3,882,023	23,553	165	4,032,350	22,995	175
OTSEGO	1,803,826	10,397	173	1,835,174	10,066	182
PUTNAM- WESTCHESTER	7,079,797	60,509	117	7,195,684	60,768	118

ADMINISTRATIVE EXPENDITURES BY BOCES AND STATE TOTALS*						
BOCES	2009-2010			2010-2011		
	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	\$2,657,931	36,911	\$72	\$2,960,143	36,417	\$81
ROCKLAND	2,471,748	44,393	56	2,904,048	44,264	66
SCHUYLER-STEUBEN	6,173,759	35,374	175	6,394,604	34,313	186
ST. LAWRENCE	3,076,729	17,131	180	2,748,492	16,748	164
SUFFOLK I	11,056,345	176,932	62	11,340,157	175,824	64
SUFFOLK II	3,465,690	95,434	36	3,566,373	95,792	37
SULLIVAN	1,729,947	10,630	163	1,841,643	10,506	175
TOMPKINS-SENECA-TIOGA	2,799,920	14,383	195	2,936,220	14,116	208
ULSTER	1,879,259	25,285	74	1,926,214	24,864	77
WASHINGTON-SARATOGA	3,848,616	45,030	85	3,880,875	44,146	88
WESTCHESTER	4,312,945	78,781	55	4,495,615	79,116	57
TOTAL	\$126,408,708	1,708,944	na	\$131,701,769	1,693,021	na
AVERAGE	\$3,416,452	46,188	\$74	\$3,559,507	45,757	\$78

* 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	2009-2010			2010-2011		
	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	\$2,029,002	74,281	\$27	\$2,047,000	73,662	\$28
BROOME	1,532,341	36,605	42	1,737,991	35,800	49
CATTARAUGUS	3,104,285	19,670	158	2,806,043	19,382	145
CAYUGA	308,053	14,265	22	296,705	14,168	21
CLINTON	794,095	16,433	48	775,743	15,860	49
DELAWARE- CHENANGO	4,484,922	15,040	298	4,537,662	14,520	313
DUTCHESS	1,811,348	48,418	37	1,889,338	47,768	40
ERIE I	2,566,987	79,837	32	2,654,242	78,480	34
ERIE II	981,176	43,519	23	1,016,176	42,541	24
FRANKLIN	303,377	9,257	33	308,997	9,062	34
GENESEE	4,612,171	26,040	177	4,513,127	25,564	177
HAMILTON-FULTON	1,993,901	17,316	115	2,053,836	17,096	120
HERKIMER	271,697	11,565	23	1,903,676	11,277	169
JEFFERSON-LEWIS	115,599	25,068	5	110,139	25,011	4
MADISON-ONEIDA	1,623,606	17,661	92	1,629,766	17,205	95
MONROE I	3,592,618	49,793	72	3,488,823	48,797	71
MONROE II	2,007,035	39,144	51	2,072,257	38,749	53
NASSAU	9,940,830	261,380	38	9,711,962	263,035	37
ONEIDA	3,432,647	24,981	137	3,372,647	24,908	135
ONONDAGA- CORTLAND	2,183,441	64,124	34	2,203,303	62,740	35
ONTARIO	4,080,772	42,509	96	3,993,100	41,197	97
ORANGE	1,863,033	58,380	32	1,899,519	58,219	33
ORLEANS-NIAGARA	1,036,000	38,915	27	1,036,000	38,045	27
OSWEGO	170,000	23,553	7	145,850	22,995	6
OTSEGO	983,931	10,397	95	1,526,214	10,066	152
PUTNAM- WESTCHESTER	781,000	60,509	13	681,000	60,768	11

CAPITAL AND RENT EXPENDITURES BY BOCES AND STATE TOTALS*						
BOCES	2009-2010			2010-2011		
	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	\$1,606,309	36,911	\$44	\$1,700,485	36,417	\$47
ROCKLAND	1,308,023	44,393	29	1,291,981	44,264	29
SCHUYLER-STEUBEN	2,250,407	35,374	64	2,278,882	34,313	66
ST. LAWRENCE	1,834,150	17,131	107	1,834,150	16,748	110
SUFFOLK I	6,786,035	176,932	38	6,827,293	175,824	39
SUFFOLK II	2,477,000	95,434	26	2,551,000	95,792	27
SULLIVAN	1,082,794	10,630	102	1,172,146	10,506	112
TOMPKINS-SENECA- TIOGA	379,551	14,383	26	279,513	14,116	20
ULSTER	1,086,980	25,285	43	1,703,772	24,864	69
WASHINGTON- SARATOGA	1,737,058	45,030	39	1,561,217	44,146	35
WESTCHESTER	2,349,958	78,781	30	2,306,063	79,116	29
TOTAL	\$79,502,135	1,708,944	na	\$81,917,618	1,693,021	na
AVERAGE	\$2,148,706	46,188	\$47	\$2,213,990	45,757	\$48

* 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 2010-2011 (AUDITED 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	\$17,569,678	\$1,547,252	\$-	\$21,175,837
BROOME	1,266,552	28,986,007	1,220,056	-	31,472,615
CATTARAUGUS	1,686,460	22,906,373	2,071,275	-	26,664,108
CAYUGA	744,590	8,455,795	2,491,069	-	11,691,454
CLINTON	993,512	6,806,264	510,434	-	8,310,210
DELAWARE-CHENANGO	1,234,510	12,854,233	3,291,767	-	17,380,510
DUTCHESS	1,170,986	8,005,619	492,464	-	9,669,069
ERIE I	1,400,468	27,468,760	2,621,037	-	31,490,265
ERIE II	1,558,534	22,200,244	821,592	-	24,580,370
FRANKLIN	737,388	5,651,410	215,110	59	6,603,967
GENESEE	1,314,198	17,476,476	3,574,252	-	22,364,926
HAMILTON-FULTON	771,096	6,211,473	1,573,607	-	8,556,176
HERKIMER	1,968,986	8,217,882	1,652,835	-	11,839,703
JEFFERSON-LEWIS	1,694,653	12,776,894	83,043	-	14,554,590
MADISON-ONEIDA	589,912	13,311,165	1,272,627	-	15,173,704
MONROE I	2,242,863	22,013,172	2,362,231	-	26,618,266
MONROE II	2,364,158	17,701,155	1,513,776	-	21,579,089
NASSAU	6,610,197	34,353,220	1,186,852	-	42,150,269
ONEIDA	1,269,419	17,991,867	2,596,098	-	21,857,384
ONONDAGA-CORTLAND	1,125,952	32,354,543	1,674,738	-	35,155,233
ONTARIO	1,389,560	25,297,171	2,782,422	-	29,469,153
ORANGE	1,406,748	15,391,915	462,767	-	17,261,430
ORLEANS-NIAGARA	903,574	20,626,722	596,449	-	22,126,745
OSWEGO	2,560,104	12,208,846	118,628	-	14,887,578

STATE AID FOR 2010-2011 (AUDITED GENERAL FUND EXPENDITURES BY BOCES AND STATE TOTALS: 2009-2010)					
BOCES	ADMIN AID	SERVICE AID	FACILITIES AID	DUE SAVE- HARMLESS	TOTAL AID
OTSEGO	\$922,752	\$6,029,982	\$980,043	\$-	\$7,932,777
PUTNAM-WESTCHESTER	2,715,963	13,169,666	149,439	-	16,035,068
RENSSELAER-COLUMBIA	1,333,026	9,992,616	926,543	378	12,251,563
ROCKLAND	766,367	8,860,113	258,494	-	9,884,974
SCHUYLER-STEUBEN	3,912,399	29,411,866	1,843,433	-	35,167,698
ST LAWRENCE	2,226,366	14,411,890	1,785,810	-	18,424,066
SUFFOLK I	3,698,315	28,433,249	2,850,881	149	34,892,594
SUFFOLK II	3,434,123	13,160,860	1,021,463	-	17,616,446
SULLIVAN	544,965	4,739,305	383,144	-	5,667,414
TOMPKINS-SENECA-TIOGA	1,166,078	7,866,348	290,035	-	9,322,461
ULSTER	683,022	8,324,651	307,955	-	9,315,628
WASHINGTON-SARATOGA	2,140,909	14,801,956	937,670	-	17,880,535
WESTCHESTER	1,213,371	13,150,702	349,351	31,992	14,745,416
TOTAL	\$63,820,983	\$589,189,088	\$48,816,642	\$32,578	\$701,859,291

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

STATE AID FOR 2011-2012 (UNAUDITED GENERAL FUND EXPENDITURES BY BOCES AND STATE TOTALS: 2010-2011)					
BOCES	ADMIN AID	SERVICE AID	FACILITIES AID	DUE SAVE- HARMLESS	TOTAL AID
ALBANY	\$2,705,376	\$17,439,739	\$1,068,628	\$-	\$21,213,743
BROOME	1,412,343	26,341,458	1,186,713	-	28,940,514
CATTARAUGUS	1,623,461	23,650,764	2,309,413	-	27,583,638
CAYUGA	717,800	8,266,652	2,304,734	-	11,289,186
CLINTON	1,030,984	6,980,242	441,486	-	8,452,712
DELAWARE-CHENANGO	1,139,466	13,555,823	3,308,665	-	18,003,954
DUTCHESS	1,438,779	8,473,482	508,767	-	10,420,028
ERIE I	1,688,707	25,982,647	2,371,452	-	30,042,806
ERIE II	1,926,639	20,704,514	705,955	-	23,337,108
FRANKLIN	782,520	6,710,868	10,318	-	7,503,706
GENESEE	1,349,426	16,938,390	3,456,862	-	21,744,678
HAMILTON-FULTON	765,698	6,601,005	1,596,085	-	8,962,788
HERKIMER	1,511,398	7,658,907	1,232,610	-	10,402,915
JEFFERSON-LEWIS	1,801,520	11,749,040	78,258	-	13,628,818
MADISON-ONEIDA	569,453	13,715,261	1,304,103	-	15,588,817
MONROE I	1,937,680	20,414,365	2,849,783	-	25,201,828
MONROE II	2,459,856	18,248,456	1,375,466	-	22,083,778
NASSAU	7,034,137	38,876,926	2,221,400	-	48,132,463
ONEIDA	1,318,086	18,245,096	2,570,995	-	22,134,177
ONONDAGA-CORTLAND	1,088,578	33,653,236	1,660,049	-	36,401,863
ONTARIO	1,375,074	22,784,996	2,680,874	-	26,840,944
ORANGE	1,773,876	16,992,360	4,308,740	-	23,074,976

STATE AID FOR 2011-2012 (UNAUDITED GENERAL FUND EXPENDITURES BY BOCES AND STATE TOTALS: 2010-2011)					
BOCES	ADMIN AID	SERVICE AID	FACILITIES AID	DUE SAVE- HARMLESS	TOTAL AID
ORLEANS-NIAGARA	\$776,213	\$18,668,992	\$331,335	\$-	\$19,776,540
OSWEGO	2,543,588	11,189,942	117,239	-	13,850,769
OTSEGO	831,423	5,529,760	1,098,425	-	7,459,608
PUTNAM-WESTCHESTER	3,035,312	12,850,928	343,410	-	16,229,650
RENSSELAER-COLUMBIA	1,421,983	9,561,524	798,498	3,250	11,785,255
ROCKLAND	938,576	9,075,231	483,241	-	10,497,048
SCHUYLER-STEUBEN	3,677,952	30,784,021	1,902,262	-	36,364,235
ST LAWRENCE	1,959,660	1,403,7491	931,837	-	16,928,988
SUFFOLK I	3,782,198	28,853,926	2,914,344	-	35,550,468
SUFFOLK II	3,692,307	14,050,067	1,088,193	-	18,830,567
SULLIVAN	697,648	5,387,496	448,794	-	6,533,938
TOMPKINS-SENECA-TIOGA	1,246,045	7,845,813	328,465	-	9,420,323
ULSTER	720,028	8,260,654	1,007,831	-	9,988,513
WASHINGTON-SARATOGA	2,019,082	13,844,624	887,102	-	16,750,808
WESTCHESTER	706,123	12,917,101	374,325	77,703	14,077,252
TOTAL	\$65,498,995	\$586,841,797	452,607,657	\$80,953	\$705,029,402

Aid for capital expense is based on budgeted 2011-2012 expense, rather than 2010-2011 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	2009-2010		2010-2011	
	PUPILS	TUITION PER PUPIL	PUPILS	TUITION PER PUPIL
ALBANY	1,225	\$9,696	1,036	\$10,486
BROOME	879	7,735	928	7,257
CATTARAUGUS	1,088	7,677	1,103	7,736
CAYUGA	526	6,990	498	7,787
CLINTON	618	9,302	648	9,493
DELAWARE-CHENANGO	969	7,815	916	8,416
DUTCHESS	759	6,849	731	7,537
ERIE I	2,233	5,782	2,199	5,899
ERIE II	1,446	6,816	1,486	6,490
FRANKLIN	448	8,662	506	8,168
GENESEE	1,195	6,357	1,245	6,224
HAMILTON-FULTON	540	7,619	534	7,650
HERKIMER	579	7,585	565	6,835
JEFFERSON-LEWIS	1,027	7,706	1,105	6,728
MADISON-ONEIDA	957	4,951	932	5,310
MONROE I	695	6,911	685	7,488
MONROE II	865	7,739	859	7,432
NASSAU	1,343	12,583	1,367	13,151
ONEIDA	763	6,839	779	6,822
ONONDAGA-CORTLAND	1,133	7,245	1,192	7,278
ONTARIO	1,071	7,996	1,026	8,389
ORANGE	1,612	8,175	1,611	9,462
ORLEANS-NIAGARA	1,465	6,830	1,442	6,989
OSWEGO	768	6,473	762	6,975
OTSEGO	375	11,527	376	11,710
PUTNAM-WESTCHESTER	1,152	10,678	1,183	10,287
RENSSELAER-COLUMBIA	740	8,058	651	9,402

CAREER AND TECHNICAL EDUCATION PROGRAM				
BOCES	2009-2010		2010-2011	
	PUPILS	TUITION PER PUPIL	PUPILS	TUITION PER PUPIL
ROCKLAND	411	\$8,600	414	\$8,751
SCHUYLER-STEUBEN	1,497	8,766	1,482	9,142
ST. LAWRENCE	995	7,414	1,018	7,214
SUFFOLK I	2,074	11,301	1,873	11,583
SUFFOLK II	1,174	9,359	1,232	9,366
SULLIVAN	464	10,367	406	11,821
TOMPKINS-SENECA-TIOGA	527	8,153	536	8,826
ULSTER	1,020	9,211	1,021	8,430
WASHINGTON-SARATOGA	1,288	8,545	1,281	8,519
WESTCHESTER	474	11,013	496	12,145
TOTAL	36,395	na	36,124	na
AVERAGE	984	\$8,252	976	\$8,465

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 37.8 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 2009-2010 school year to the 2010-2011 school year in special education, both in the special education classes and in related services. 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: 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

SPECIAL EDUCATION PROGRAM: 2010-2011								
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	304	\$26,573	201	\$37,285	0	\$0	142	\$44,978
BROOME	216	19,374	28	31,990	412	29,983	25	43,156
CATTARAUGUS	169	13,683	49	37,348	111	19,953	48	22,886
CAYUGA	135	23,935	0	0	86	27,867	0	0
CLINTON	60	25,417	22	50,453	171	37,793	17	31,800
DELAWARE-CHENANGO	87	19,903	153	27,665	0	0	0	0
DUTCHESS	22	29,309	246	42,087	118	34,746	9	41,963
ERIE I	179	18,274	202	31,008	75	24,410	16	28,847
ERIE II	79	23,051	161	37,251	180	28,214	0	0
FRANKLIN	90	23,671	0	0	18	21,967	21	30,327
GENESEE	32	22,614	103	34,084	0	0	0	0
HAMILTON-FULTON	21	24,232	59	42,816	88	29,279	63	31,127
HERKIMER	65	23,959	0	0	51	29,255	12	20,652
JEFFERSON-LEWIS	65	16,478	158	24,490	0	0	53	21,589
MADISON-ONEIDA	120	16,741	17	21,953	57	31,462	0	0
MONROE I	84	25,839	317	40,493	28	35,881	265	30,729
MONROE II	173	25,456	148	36,321	78	26,644	21	42,607
NASSAU	1,172	57,544	430	63,787	0	0	0	0
ONEIDA	140	22,556	13	32,960	152	28,527	44	30,475
ONONDAGA-CORTLAND	38	29,108	214	32,258	0	0	109	31,097
ONTARIO	99	25,885	419	42,565	0	0	20	34,459

SPECIAL EDUCATION PROGRAM: 2010-2011								
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	13	\$25,409	384	\$38,805	223	\$32,361	379	\$37,052
ORLEANS-NIAGARA	53	28,872	291	37,756	0	0	51	41,159
OSWEGO	53	20,461	99	34,071	14	29,142	24	40,408
OTSEGO	0	0	7	34,097	56	35,234	16	32,919
PUTNAM-WESTCHESTER	0	0	0	0	252	51,649	98	45,532
RENSSELAER-COLUMBIA	0	0	181	46,231	112	39,305	0	0
ROCKLAND	79	32,297	208	32,326	419	33,573	138	32,759
SCHUYLER-STEUBEN	60	24,601	211	34,035	135	30,184	0	0
ST. LAWRENCE	119	18,055	49	28,453	61	30,636	0	0
SUFFOLK I	224	45,767	268	62,298	1,150	54,459	59	62,184
SUFFOLK II	79	29,810	0	0	782	47,483	114	40,730
SULLIVAN	44	34,146	0	0	198	41,072	13	45,838
TOMPKINS-SENECA-TIOGA	54	24,658	0	0	88	36,135	23	27,945
ULSTER	25	33,300	72	38,010	82	42,359	0	0
WASHINGTON-SARATOGA	31	47,063	220	41,102	16	29,228	66	48,522
WESTCHESTER	144	33,460	0	0	625	46,211	69	38,549
TOTAL	4,328	na	4,930	na	5,838	na	1,914	na
AVERAGE	127	\$26,798	170	\$37,724	201	\$33,957	71	\$36,307

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 – 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

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.
NASSAU	\$154	\$0	\$154	\$0	\$154	\$0	\$154	\$0	\$154	\$0	\$27
ONEIDA	109	0	112	0	64	0	98	0	62	0	36
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

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.
WESTCHESTER	\$194	\$97	\$194	\$97	\$194	\$97	\$194	\$97	\$0	\$0	\$0
AVERAGE	\$113	\$82	\$121	\$84	\$112	\$91	\$108	\$80	\$114	\$83	\$26

SPECIAL EDUCATION PROGRAM RELATED SERVICES – 2010-2011

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	\$31
BROOME	0	0	0	34	0	0	0	0	0	36	10
CATTARAUGUS	115	58	0	0	117	0	107	54	104	52	25
CAYUGA	100	0	104	0	99	0	99	0	83	0	24
CLINTON	80	0	0	0	92	0	87	0	148	0	23
DELAWARE-CHENANGO	72	24	0	0	112	37	113	38	65	22	28
DUTCHESS	151	75	0	0	102	51	102	51	182	91	35
ERIE I	126	67	0	0	132	0	136	75	177	89	14
ERIE II	131	99	0	0	136	118	131	101	180	132	0
FRANKLIN	106	42	80	0	128	51	104	42	80	32	37
GENESEE	130	0	0	0	136	0	132	0	162	0	0
HAMILTON- FULTON	94	94	0	0	0	0	0	0	56	56	25
HERKIMER	119	119	0	0	119	119	98	98	90	90	12
JEFFERSON-LEWIS	0	84	0	0	0	77	0	77	0	0	26
MADISON-ONEIDA	99	40	0	0	85	0	62	0	107	0	13
MONROE I	86	0	107	0	95	0	88	0	107	0	30
MONROE II	110	0	142	0	118	0	144	0	0	0	32
NASSAU	164	82	164	82	164	82	164	82	164	82	28
ONEIDA	96	0	116	0	61	0	89	0	59	0	30

SPECIAL EDUCATION PROGRAM RELATED SERVICES – 2010-2011

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	\$123	\$81	\$123	\$81	\$123	\$81	\$123	\$81	\$123	\$81	\$37
ONTARIO	99	25	109	27	96	24	98	24	0	0	24
ORANGE	100	0	0	0	101	0	88	0	91	0	19
ORLEANS-NIAGARA	93	93	0	0	83	83	81	81	112	112	19
OSWEGO	104	0	0	0	133	0	62	0	187	0	40
OTSEGO	133	0	0	0	121	0	92	0	118	0	38
PUTNAM-WESTCHESTER	110	0	134	0	90	0	89	0	0	0	0
RENSSELAER-COLUMBIA	97	48	0	0	127	64	103	52	86	43	33
ROCKLAND	130	65	130	65	104	52	99	50	120	60	34
SCHUYLER-STEUBEN	108	54	0	0	104	0	108	54	170	85	19
ST. LAWRENCE	74	0	0	0	124	0	124	0	118	0	32
SUFFOLK I	97	194	97	194	97	194	97	194	97	194	0
SUFFOLK II	164	81	164	81	164	81	164	81	164	81	45
SULLIVAN	132	65	0	0	88	88	97	97	129	65	20
TOMPKINS-SENECA-TIOGA	60	0	0	0	0	0	58	0	54	0	23
ULSTER	75	150	88	176	84	168	73	146	88	176	26
WASHINGTON-SARATOGA	111	0	153	0	128	0	116	0	153	0	0
WESTCHESTER	208	104	0	0	0	0	0	0	0	0	0
AVERAGE	\$112	\$79	\$120	\$93	\$112	\$84	\$104	\$77	\$119	\$83	\$27

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 5.2 percent of the total in 2010-2011.

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: 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.

ITINERANT SERVICES: 2010-2011					
BOCES	SCHOOL PSYCHOLOGIST PER FTE	SPEECH IMPAIRED TEACHER PER FTE	VISUALLY IMPAIRED TEACHER PER FTE	OCCUPATIONAL THERAPIST PER FTE	PHYSICAL THERAPIST PER FTE
ALBANY	\$47,272	\$114,138	\$86,917	\$80,198	\$101,848
BROOME	118,884	75,006	79,494	0	0
CATTARAUGUS	91,451	92,000	109,629	85,888	93,448
CAYUGA	0	0	0	0	0
CLINTON	93,946	107,887	97,440	70,080	83,603
DELAWARE-CHENANGO	83,730	86,308	0	80,064	0
DUTCHESS	0	0	98,641	0	0
ERIE I	0	72,045	87,574	96,338	110,701
ERIE II	0	88,061	90,065	73,973	88,917
FRANKLIN	85,250	96,990	96,000	104,000	122,880
GENESEE	0	106,253	89,500	100,325	100,452
HAMILTON-FULTON	92,108	75,760	106,661	103,949	99,200
HERKIMER	0	93,897	0	88,578	94,373
JEFFERSON-LEWIS	80,893	0	62,735	60,291	50,489
MADISON-ONEIDA	84,677	97,171	0	75,734	0
MONROE I	107,560	86,470	107,010	88,480	95,190
MONROE II	70,206	81,209	96,948	87,150	93,647
NASSAU	0	0	0	0	0
ONEIDA	93,160	91,385	75,700	78,638	77,800
ONONDAGA-CORTLAND	0	89,430	85,362	82,592	88,781
ONTARIO	0	0	117,750	78,928	87,612
ORANGE	0	0	122,362	0	0

ITINERANT SERVICES: 2010-2011					
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	\$106,737	\$91,049	\$81,402	\$81,260
OSWEGO	0	100,491	107,923	53,167	69,422
OTSEGO	80,385	80,218	92,102	87,409	110,877
PUTNAM-WESTCHESTER	0	160,359	132,720	124,154	125,750
RENSSELAER-COLUMBIA	90,804	164,779	93,862	0	0
ROCKLAND	0	0	120,342	115,513	173,634
SCHUYLER-STEUBEN	52,413	75,849	62,020	84,610	83,710
ST. LAWRENCE	87,257	98,288	94,624	82,409	92,116
SUFFOLK I	113,368	123,418	136,813	82,098	76,916
SUFFOLK II	0	0	0	0	0
SULLIVAN	65,787	0	115,119	117,557	0
TOMPKINS-SENECA-TIOGA	0	80,336	94,875	78,226	0
ULSTER	68,846	115,525	205,694	100,056	134,344
WASHINGTON-SARATOGA	0	113,278	0	105,303	118,037
WESTCHESTER	0	0	0	0	
AVERAGE	\$85,158	\$99,011	\$101,963	\$87,831	\$98,200

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 6.7 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	2009-2010		2010-2011	
	PUPILS	TUITION PER PUPIL	PUPILS	TUITION PER PUPIL
ALBANY	36	\$14,530	17	\$16,851
BROOME	498	11,123	402	12,958
CATTARAUGUS	67	16,592	59	18,335
CAYUGA	75	12,296	68	13,884
CLINTON	0	0	0	0
DELAWARE-CHENANGO	91	11,672	98	11,880
DUTCHESS	53	15,831	46	22,345
ERIE I	328	16,832	275	13,219
ERIE II	323	11,332	315	11,469
FRANKLIN	0	0	0	0
GENESEE	209	10,755	169	12,161
HAMILTON-FULTON	87	11,073	71	11,619
HERKIMER	0	0	0	0
JEFFERSON-LEWIS	30	24,988	44	17,103
MADISON-ONEIDA	115	14,001	112	15,289
MONROE I	47	23,201	35	28,370
MONROE II	71	19,339	67	18,385
NASSAU	73	36,346	63	36,770
ONEIDA	164	20,140	180	20,145
ONONDAGA-CORTLAND	409	13,317	382	13,345
ONTARIO	60	13,319	46	21,834
ORANGE	31	20,999	25	28,836
ORLEANS-NIAGARA	164	21,701	145	22,117
OSWEGO	0	0	0	0
OTSEGO	22	19,047	23	17,248
PUTNAM-WESTCHESTER	0	0	0	0
RENSSELAER-COLUMBIA	60	18,177	56	20,990

GENERAL EDUCATION PROGRAM-ALTERNATIVE EDUCATION				
BOCES	2009-2010		2010-2011	
	PUPILS	TUITION PER PUPIL	PUPILS	TUITION PER PUPIL
ROCKLAND	17	\$30,229	5	\$48,185
SCHUYLER-STEUBEN	227	9,629	20	15,801
ST. LAWRENCE	18	9,588	0	0
SUFFOLK I	57	54,624	58	55,617
SUFFOLK II	190	18,625	196	19,058
SULLIVAN	82	18,547	70	22,040
TOMPKINS-SENECA-TIOGA	69	17,417	48	23,447
ULSTER	91	19,989	79	19,707
WASHINGTON-SARATOGA	63	21,856	41	19,069
WESTCHESTER	48	35,981	44	29,066
TOTAL	3,875	na	3,259	na
AVERAGE	121	\$19,144	105	\$21,184

GENERAL EDUCATION PROGRAM-DISTANCE LEARNING				
BOCES	2009-2010		2010-2011	
	DISTRICTS	COST PER COURSE	DISTRICTS	COST PER COURSE
ALBANY	39	\$17,015	59	\$22,599
BROOME	15	7,773	14	9,380
CATTARAUGUS	20	9,574	21	9,758
CAYUGA	7	8,815	0	0
CLINTON	6	387	6	328
DELAWARE-CHENANGO	0	0	0	0
DUTCHESS	6	9,615	0	0
ERIE I	5	4,379	6	4,226
ERIE II	19	2,044	19	2,151
FRANKLIN	3	6,390	3	4,566
GENESEE	6	15,370	5	52,300
HAMILTON-FULTON	7	16,030	7	14,427
HERKIMER	0	0	0	0
JEFFERSON-LEWIS	12	23,030	12	55,023
MADISON-ONEIDA	0	0	0	0
MONROE I	15	19,425	10	8,548
MONROE II	6	1,370	9	1,297
NASSAU	18	6,000	19	6,735
ONEIDA	17	15,569	16	15,282
ONONDAGA-CORTLAND	9	3,573	12	7,175
ONTARIO	31	1,710	40	2,488
ORANGE	9	11,367	9	13,552
ORLEANS-NIAGARA	0	0	0	0
OSWEGO	9	26,034	10	28,355
OTSEGO	15	6,025	15	2,071
PUTNAM-WESTCHESTER	0	0	0	0

GENERAL EDUCATION PROGRAM-DISTANCE LEARNING				
BOCES	2009-2010		2010-2011	
	DISTRICTS	COST PER COURSE	DISTRICTS	COST PER COURSE
RENSSELAER-COLUMBIA	3	\$515	6	\$1,920
ROCKLAND	0	0	0	0
SCHUYLER-STEUBEN	18	160	17	198
ST. LAWRENCE	10	23,037	10	14,847
SUFFOLK I	0	0	0	0
SUFFOLK II	0	0	0	0
SULLIVAN	5	6,513	6	10,617
TOMPKINS-SENECA-TIOGA	0	0	0	0
ULSTER	0	0	0	0
WASHINGTON-SARATOGA	16	23,011	16	19,983
WESTCHESTER	24	9,375	34	10,555
TOTAL	350	na	381	na
AVERAGE	13	\$11,366	15	\$13,065

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	2009-2010		2010-2011	
	STAFF SERVED	COST PER STAFF	STAFF SERVED	COST PER STAFF
ALBANY	4,659	\$109	4,859	\$114
BROOME	1,909	57	1,618	45
CATTARAUGUS	0	0	0	0
CAYUGA	1,348	23	1,348	25
CLINTON	0	0	0	0
DELAWARE-CHENANGO	1,385	40	1,385	42
DUTCHESS	3,842	50	3,840	42
ERIE I	6,174	39	6,195	37
ERIE II	0	0	0	0
FRANKLIN	272	45	275	49
GENESEE	2,317	19	2,365	19
HAMILTON-FULTON	1,833	82	1,792	85
HERKIMER	679	44	890	45
JEFFERSON-LEWIS	0	0	0	0
MADISON-ONEIDA	1,265	31	1,265	38
MONROE I	0	0	0	0
MONROE II	0	0	0	0
NASSAU	9,372	15	11,836	15
ONEIDA	2,909	47	2,988	44
ONONDAGA-CORTLAND	5,043	30	5,576	25
ONTARIO	4,691	20	4,988	22
ORANGE	0	0	0	0
ORLEANS-NIAGARA	2,723	40	2,710	41
OSWEGO	523	43	554	32
OTSEGO	395	52	420	56
PUTNAM-WESTCHESTER	4,945	52	6,500	48
RENSSELAER-COLUMBIA	2,250	66	2,373	64
ROCKLAND	4,975	38	5,550	35
SCHUYLER-STEUBEN	2,524	34	2,723	25

NON-INSTRUCTIONAL PROGRAM: SUBSTITUTE COORDINATION				
BOCES	2009-2010		2010-2011	
	STAFF SERVED	COST PER STAFF	STAFF SERVED	COST PER STAFF
ST. LAWRENCE	0	\$0	0	\$0
SUFFOLK I	9,184	68	9,235	74
SUFFOLK II	0	0	0	0
SULLIVAN	0	0	0	0
TOMPKINS-SENECA-TIOGA	982	29	1,445	21
ULSTER	1,493	45	1,403	50
WASHINGTON-SARATOGA	2,732	104	3,378	95
WESTCHESTER	3,800	12	3,800	15
TOTAL	84, 224	na	91,311	na
AVERAGE	3,119	\$46	3,382	\$45