



TENTATIVE

# BUDGET

2008 — 2009

RENSSELAER • COLUMBIA • GREENE BOARD OF COOPERATIVE EDUCATIONAL SERVICES



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QUESTAR III  
PUTTING STUDENTS FIRST

# TENTATIVE BUDGET 2008-2009

April 2008

Dear Colleagues:

On behalf of Questar III, the Rensselaer-Columbia-Greene Counties Board of Cooperative Educational Services, it is our pleasure to invite component school district board members to our Annual Meeting. This year the Annual Meeting will be held on Wednesday, April 2, 2008 at 5:45 p.m. at the Columbia-Greene Educational Center in Hudson.

Our proposed administrative budget for 2008-09 requests a 3.76% increase – largely attributable to increases in post-retirement benefit expenses. The difference between our proposal and a contingency level budget is \$14,569.

Program budgets are preliminary. Final program budgets will depend upon service requests from school districts.


Questar III conducts an Annual Meeting to review its tentative operating plan, in accordance with state law. Upon approval of the administrative budget by component boards of education and submission of final service requests by our school districts, Questar III will seek final approval of both from the New York State Education Department.

Questar III works closely with component school districts, communities and businesses to develop and provide programs that serve the needs of your students, their families and communities. We appreciate your continued support of those efforts and look forward to seeing you on April 2.

Sincerely,



Robert H. Gibson  
President



James N. Baldwin  
District Superintendent

# BOARDS OF EDUCATION & SUPERINTENDENTS OF DISTRICTS WITHIN OUR BOCES REGION

## RENSSELAER COUNTY

### **Averill Park Central School District**

Josephine Moccia, *Superintendent*

BOARD OF EDUCATION  
Neil Bonesteel, *President*  
Christopher Shaw  
Thomas Cipperley  
Regina Cristo  
William Reinhardt  
Pam Tatar  
Steve Valente

### **Berlin Central School District**

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BOARD OF EDUCATION  
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Elizabeth Miller  
Donald French  
Thomas Morelli  
Jeffrey Paine  
Beverly Stewart

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Vito Grasso  
Darren Galipeau  
Nancy LaRocque  
Pete Meskoskey  
Kathleen McGrath  
Jamie Meehan

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Marie Curley  
Thomas Chesser  
Catherine Graziano  
Linda Jones  
James MacAreevey  
John Sullivan  
Dr. Raymond Werking, Jr.

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BOARD OF EDUCATION  
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Wendy Calhoun  
Kimberly Connors  
Dave D'Ambro  
Joann Madigan  
Jeffrey Nesich  
James Ryan  
Todd Tesman

### **Hoosick Falls Central School District**

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BOARD OF EDUCATION  
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Lauretta Gormley  
John Helft  
Greg Laurin  
Donald Skott  
Dwain Wilwol

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PJ Higgitt  
Bonnie Lance  
Allen Macey, Jr.  
Nancy McHugh  
Janice O'Malley  
Mary Sweeney

### **North Greenbush Common School District**

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David Hunter  
Susan O'Connell

### **Rensselaer City School District**

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Kenneth Pratt  
Sandra Smith  
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J. Andrew Fleck  
Beth Nichols Hesse  
Seth Hendrick  
Susan Megna  
Paul Puccio  
George Warner  
Phyllis Weber-Scannell  
Ricardo Cosgrave

### **Troy City School District**

Fadhilika Atiba-Weza, *Superintendent*

BOARD OF EDUCATION  
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Mary Ellen Adams  
Ilene Clinton  
Carol Harvin  
Thomas Mayo  
Patricia O'Grady  
Michael Pollack  
Stephanie Scully  
Anne Wager-Rounds

### **Wynantskill Union Free School District**

Christine Hamill, *Superintendent*

BOARD OF EDUCATION  
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Christina Curran  
Kelly Hoffman  
Ann Marsh  
Andrea Paone

## COLUMBIA COUNTY

### **Berkshire Union Free School District**

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Rosemarie Ansel  
Michelle LeClair  
Jay Springer

### **Chatham Central School District**

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Michael Clark  
Denise Dapice  
Francis Iaconetti  
David O'Connor  
Wayne Rose  
James Toteno  
Elizabeth Macfarlane

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Donald Coons  
Ralph DelPozzo  
David Forman  
Cynthia Smith  
Teresa Repko

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Mary Daly  
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Emil Meister  
Jeffrey Otty  
Peter Rost

### **Ichabod Crane Central School District**

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Landra Haber  
Andrew Kramarchyk  
William Martin  
William Murphy  
Helen Regina Rose  
Kevin Reis  
Anthony Welcome

### **New Lebanon Central School District**

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JoAnn Gavrity  
Kelly Magin  
Christopher Southard  
Raymond Sowalski  
Monique Wood

### **Taconic Hills Central School District**

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Robert Garon  
John Mastropolo  
Robert McComb  
Bruce Meyers  
Ronald Morales  
P-L Schroepfel



## GREENE COUNTY

### **Cairo-Durham Central School District**

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BOARD OF EDUCATION  
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William Alfeld  
Susan Hilgendorff  
Greg Koerner-Fox  
Susan Kusminsky  
Christopher O'Connell  
Thomas Plank  
Frederick Zimmerman

### **Catskill Central School District**

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Randall Griffin  
Karen Haas  
Eric Holsopple  
Andrew Jones  
Dawn Scannapieco  
Carol Schilansky  
Lisa Warner

### **Coxsackie-Athens Central School District**

Earle Gregory, *Superintendent*

BOARD OF EDUCATION  
Joseph Garland, *President*  
Joseph Cardinale  
Mark Gerrain  
Maureen Hanse  
Carrol Mercer  
Russell Nadler  
Leo Palmateer  
Beth Tailleir  
Barton Wallace

### **Greenville Central School District**

Cheryl Dudley, *Superintendent*

BOARD OF EDUCATION  
Wilton Bear, Jr., *President*  
Tina Dombroski  
Ann Holstein  
Gregory Lampman  
Anne Mitchell  
Rosanne Moore  
Lawrence Tompkins

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# GENERAL PRINCIPLES GOVERNING BOCES

## The Rensselaer Columbia-Greene Counties Board of Cooperative Educational Services

...is one of 37 Boards of Cooperative Educational Services in New York State. (They incorporate all but 8 of the 703 school districts in the state.)

The Board of Cooperative Educational Services is closely identified with regional coordination of effort, knowledge and resources designed to strengthen New York State's public elementary, secondary and continuing education programs.

The Board of Cooperative Educational Services is the embodiment of shared planning, shared services and shared programs. The basic inspiration for it is the idea that providing for education and its support activities on a regional basis can deliver services more economically, efficiently and equitably than might be the case either in an individual school district or on a statewide scale. Services are an extension of the local school district and should not supplant district services. Each service operated by a Board of Cooperative Educational Services must be shared.

All services and programs (except administration and rent) must be requested, in writing, each year by component school districts. Prior to providing any service, the Board of Cooperative Educational Services must receive the approval of the

Commissioner of Education through the submission of a proposed programmatic and financial operating plan for each service, known formally as a COSER (Cooperative Service Request). Component school districts pay for only those services that they have requested. Every year, each local board has the option to increase, renew or cancel any service. Through this process, Boards of Education of component school districts, who are, in effect, the Board of Cooperative Educational Services' public, control approximately 83 percent of the BOCES budget.

The total Board of Cooperative Educational Services expenditure equals the sum of individual contracts between the school districts plus grants and federal projects. At the end of each school year, the Board of Cooperative Educational Services must return to its local districts any funds that it has collected and not expended in the delivery of services during that school year. It may not carry a fund balance from one year to another.

The Board of Cooperative Educational Services budget is divided into two major categories based on the manner in which charges to local districts are determined:

### Administration and Rent *(See pages 8-9)*

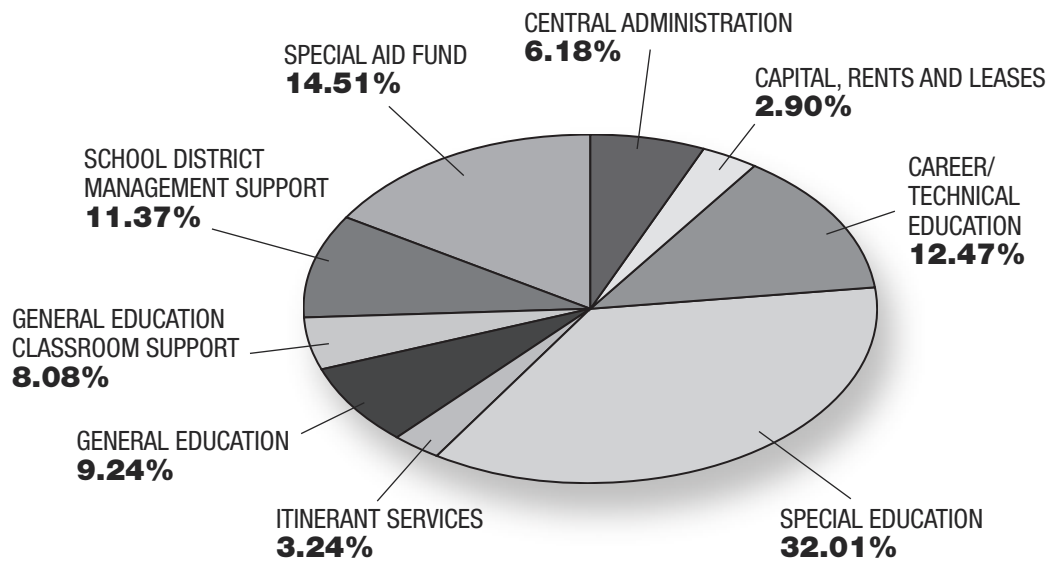
Each district's share of the central administration budget and rent is based on the proportion that its students represent of all students among the Board of Cooperative Educational Services component districts in Rensselaer, Columbia and Greene counties. The pupil base used is called Resident Weighted Average Daily Attendance, or RWADA. The change in Board of Cooperative Educational Services administration and rent charges for an individual district from one year to the next is, therefore, a function of both the change in the Board of Cooperative Educational Services administration and rent budget, as well as the rate at which its student population is changing as compared to the other component school districts. The number and types of service programs purchased by a component are unrelated to distribution of administrative costs.

### Services and Programs *(See pages 10-16)*

Budgets contain the funds to support the programs and services requested by school districts. Billing to those districts requesting programs or services is based on usage. Services and grants make up approximately 91 percent of the total Board of Cooperative Educational Services budget. Programs may vary greatly, not only from BOCES to BOCES, but from year to year, depending upon the requests made by two or more components within a cooperative board's domain.



# BUDGET SUMMARY 2008-2009



## Proposed Budget 2008-2009

Central Administration	\$ 3,827,613
Capital, Rents and Leases	1,793,358
Career/Technical Education	7,718,834
Special Education	19,813,963
Itinerant Services	2,007,980
General Education	5,721,350
General Education Classroom Support	5,001,387
School District Management Support	7,035,235
Special Aid Fund	8,980,868
<b>Total</b>	<b>\$ 61,900,588</b>



## EXPLANATION OF BUDGET LINE ITEMS

The following is a description of the budget categories as they are presented on the budget pages in this document. These budget classifications are those that are prescribed by the New York State Department of Audit and Control for use by all Boards of Cooperative Educational Services.

**Instructional Salaries** —This category includes salaries of Board of Cooperative Educational Services personnel who are employed in positions requiring certification by the State Education Department. These individuals are generally members of the New York State Teachers' Retirement System. Salaries of teachers, teacher assistants and administrators would be reported in this category.

**Non-Instructional Salaries** —This category includes the salaries of Board of Cooperative Educational Services personnel who are employed in positions that do not require certification by the State Education Department. These positions generally are classified under the state and county Civil Service commissions, and these individuals are generally members of the New York State Employees' Retirement System. Salaries of clerks, secretaries, aides and custodians would be reported in this category. Also included in this category are certain positions which require licensing by the State Education Department, but which do not require certification (i.e., physical therapists).

**Equipment** —This category includes costs for the purchase of equipment and furniture.

**Supplies and Materials** —This category includes items such as textbooks, periodicals, paper, tests, records, tapes, films, cleaning supplies, small tools, lumber, metal, paint, hardware, uniforms, gasoline, lubricants, tires, automotive parts, etc.

**Contractual Services** —Contractual and purchased services such as utilities, equipment repair, insurance, legal fees, independent auditors and accountants, other professional and technical services, rental of equipment, advertising, freight, postage and travel expenses are reported in this category.

**Payments to School Districts and Other BOCES** —This classification is used to report expenses for services purchased from school districts and other Boards of Cooperative Educational Services, except for facility rentals.

**Employee Benefits** —The amounts reported in each of the various categories presented represent the Board of Cooperative Educational Services' share of employee benefits. Included in this line are amounts budgeted for New York State retirement systems, social security, workers' compensation insurance, unemployment insurance and health insurance.

**Transfer Charges from Operation and Maintenance of Plant** —The amount shown in this budget category for each service program represents the share of the total costs for the operation and maintenance of Board of Cooperative Educational Services facilities that has been prorated to the particular program.

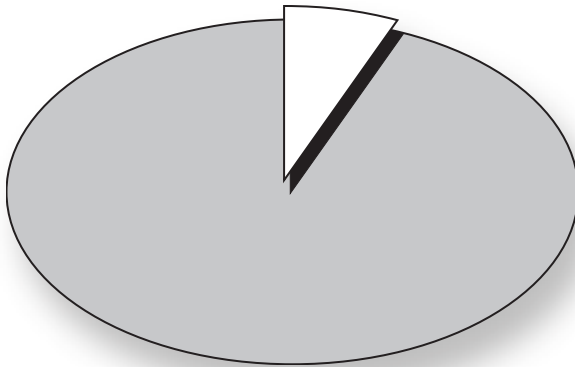
**Transfer Charges from Other Service Programs** — Costs reported in this category represent charges to a Board of Cooperative Educational Services service program for the use of other services provided by this Board of Cooperative Educational Services.

**Transfer Credits from Other Service Programs** —The amounts reported in this category represent credits to a particular program, due to services provided by that program to other service programs in this Board of Cooperative Educational Services.

**NOTE:** Proposed 2008-2009 budget figures are tentative as they are based on preliminary requests from districts. Actual 2008-2009 budgets will be based on services requested by local districts in April 2008 and any additional requests for which they contract during the 2008-2009 school year.

# CENTRAL ADMINISTRATION

Central Administration  
6.18%



The BOCES Administrative budget supports the management, coordination and leadership provided by the BOCES Board and Central Administration, which includes the District Superintendent and the Office of Business Administration, Payroll/Personnel, Board Clerk, Treasurer, Internal Claims Auditor and clerical support for these functions. Education law requires that post retirement benefits for BOCES retirees be contained within the Administrative budget rather than service budgets. This budget also contains funding to support Questar III activities associated with the new learning standards and the BOCES Certification Office.

The BOCES Reform Legislation of 1993 requires the presentation of the Central Administration budget as separate from the Capital Budget (rents and leases). The legislation limits the salary of the District Superintendent and mandates the separate reporting of District Superintendent salary and benefits as follows:

#### State of New York portion of salary and fringe

District Superintendent Salary \$43,499  
Federal Insurance Corporation of America \$8,704

#### BOCES portion of salary and fringe

District Superintendent Salary \$120,662  
New York State Teacher Retirement \$12,066  
Disability Insurance \$746  
Health & Dental Insurance Less Employee Contribution \$17,120  
Workers' Compensation Insurance \$1,810  
Unemployment Insurance \$1,207

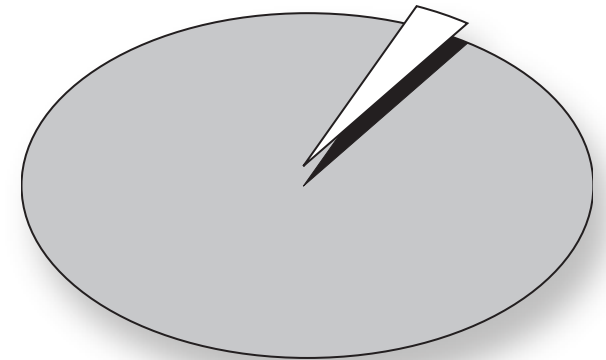
	Adjusted COSER Budget 2007-2008	Proposed Budget 2008-2009
Administrative Salaries	\$ 187,866	\$ 183,147
Non-Instructional Salaries	820,861	884,163
Equipment	41,300	24,270
Supplies and Materials	80,650	53,055
Contractual Services	501,652	449,200
Payments to School Districts and Other BOCES	—	—
Health Insurance	185,140	240,123
N.Y.S. Retirement	98,983	106,732
Social Security	75,951	81,649
Unemployment Insurance	14,253	10,673
Workers' Compensation	8,552	16,010
Post Retirement Benefits	982,000	1,106,300
Transfer Charges from Operation and Maintenance	196,394	100,411
Transfer Charges from Other Services	535,114	571,880
<b>Total</b>	<b>\$ 3,728,716</b>	<b>\$ 3,827,613</b>

# CAPITAL, RENTS AND LEASES

*To Support Budgeted Shared Services*

	Adjusted COSER Budget 2007-2008	Proposed Budget 2008-2009
Classroom Rentals:		
School Year*	\$ 490,743	\$ 790,506
Summer Programs*	\$ 13,300	\$ 14,000
Leases Other Programs	\$ 569,866	\$ 415,378
Capital Fund	\$ 373,591	\$ 573,474
<b>Total</b>	<b>\$ 1,447,500</b>	<b>\$ 1,793,358</b>

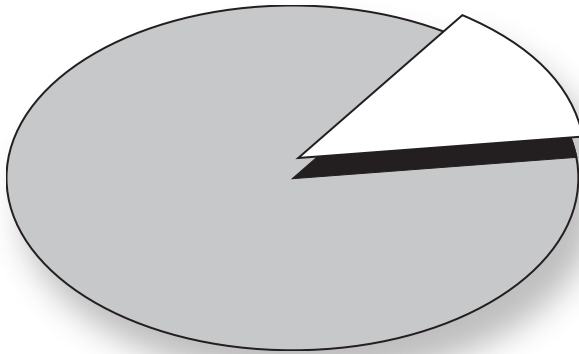
Capital, Rents and Leases  
**2.90%**



\* These lines represent amounts paid to local school districts for rental of district classrooms to serve the educational programs.

# CAREER/TECHNICAL EDUCATION

Career/Technical Education  
12.47%



## Career/Technical Education Programs

Academy for Information Technology I & II  
Automotive Technologies I & II  
Aviation I & II  
Business Information Systems I & II  
Collision Technology I & II  
CNA — Certified Nurse Assistant  
Construction Technologies I & II  
Cosmetology I & II  
Criminal Justice I & II  
Culinary Arts I & II  
Early Childhood Education I & II  
Heating, Air Conditioning, Refrigeration I & II  
Licensed Practical Nursing I & II  
Mechanical Technologies  
Welding/Metal Fabrication I & II

## Center-Based Programs for Students with Special Needs

Auto Services I & II  
Building Trades  
Food and Nutrition  
Introduction to Employment  
Child Care Studies

## Career Exploration

Intro to Food Services

## New Visions Programs

Math, Engineering,  
Technology & Science (METS)  
Medicine & Allied Health  
Scientific Research & World Health  
Visual & Performing Arts

	Adjusted COSER Budget 2007-2008	Proposed Budget 2008-2009
Instructional Salaries	\$ 3,088,237	\$ 3,465,685
Non-Instructional Salaries	490,905	444,154
Equipment	222,944	208,147
Supplies and Materials	595,861	434,215
Contractual Services	825,258	669,544
Payments to School Districts and Other BOCES	210,935	280,262
Health Insurance	849,063	851,581
N.Y.S. Retirement	370,741	388,550
Social Security	286,435	276,928
Unemployment Insurance	57,694	36,488
Workers' Compensation	34,336	54,734
Transfer Charges from Operation and Maintenance	1,047,898	1,076,139
Transfer Charges from Other Services	476,741	523,307
Transfer Credits from Other Services	(983,420)	(990,900)
<b>Total</b>	<b>\$ 7,573,628</b>	<b>\$ 7,718,834</b>

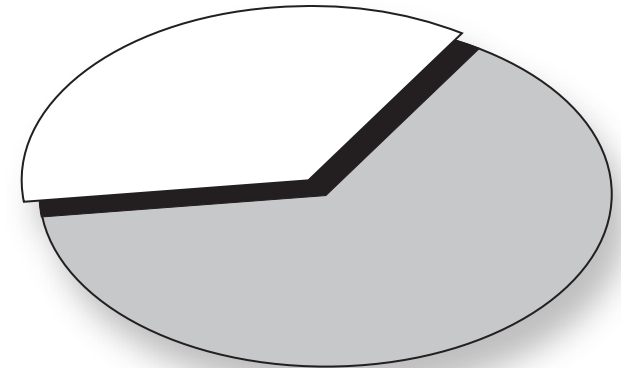
Program budgets are constructed based upon the initial projections from school districts and are subject to change based upon final requests.

# SPECIAL EDUCATION

	Adjusted COSER Budget 2007-2008	Proposed Budget 2008-2009
Instructional Salaries	\$ 7,043,732	\$ 7,774,736
Non-Instructional Salaries	1,378,226	1,418,469
Equipment	111,960	100,316
Supplies and Materials	267,349	202,330
Contractual Services	501,894	385,455
Payments to School Districts and Other BOCES	3,232,813	3,373,625
Health Insurance	2,485,602	2,974,241
N.Y.S. Retirement	860,607	919,321
Social Security	681,677	703,280
Unemployment Insurance	133,619	91,932
Workers' Compensation	80,170	137,898
Transfer Charges from Operation and Maintenance	948,514	763,179
Transfer Charges from Other Services	795,865	969,181
Transfer Credits from Other Services	—	—
<b>Total</b>	<b>\$ 18,522,028</b>	<b>\$ 19,813,963</b>

Program budgets are constructed based upon the initial projections from school districts and are subject to change based upon final requests.

Special Education  
**32.01%**



## Special Education Programs & Services

Basic Skills/Community Internship  
Classroom Programs  
Achieving Individual Milestones (AIM)  
AIM with Classroom LPN  
Challenge Program  
Challenge Intensive w/ Career Studies  
Challenge Program with  
Career Studies (CORE)  
Crossroads Day Treatment Program  
Individual Learning Programs (ILP)  
Individual Learning Program with  
Career Studies (CORE)  
Pupils Achieving  
Community Experience (PACE)  
PACE Academic Based  
PACE Intensive  
PACE with Career Studies (CORE)  
Therapeutic Youth Program

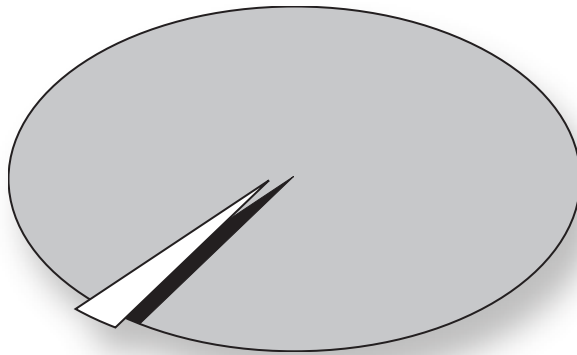
## Related Services

Applied Behavioral Analysis  
Individual LPN  
Individual Teacher Assistant  
Music Therapy  
Occupational Therapy  
Physical Therapy  
School Social Worker  
Speech and Language Pathologist  
Teacher of the Blind/Visually Impaired  
Teacher of the Deaf/Hard of Hearing

## Evaluation Services

English for Speakers of Other  
Languages (ESOL) Evaluation

# ITINERANT SERVICES



**Itinerant Services**  
**3.24%**

## Itinerant Services

Adaptive Physical Education  
Bilingual Education (ESOL)  
Consultant Teacher  
Occupational Therapy  
Orientation & Mobility  
Physical Education Teacher  
Physical Therapy  
Public Information Coordinator  
School Psychologist  
School Social Worker  
Speech and Language Therapist  
Supervisor Speech  
Teacher of the Blind/Visually Impaired  
Teacher of the Deaf/Hearing Impaired  
Teacher for Gifted and Talented  
Transition Coordinator

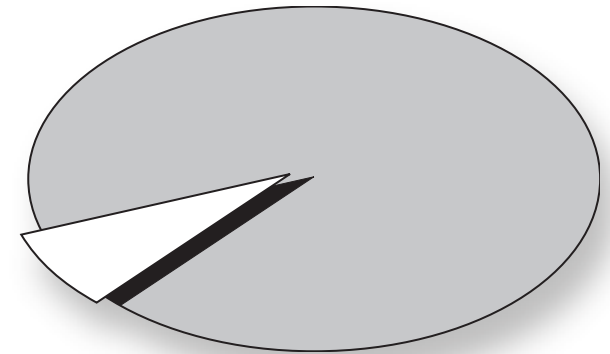
	Adjusted COSER Budget 2007-2008	Proposed Budget 2008-2009
Instructional Salaries	\$ 765,073	\$ 586,041
Non-Instructional Salaries	4,025	106,032
Equipment	—	4,160
Supplies and Materials	3,611	4,582
Contractual Services	40,702	31,198
Payments to School Districts and Other BOCES	869,358	920,119
Health Insurance	184,737	189,327
N.Y.S. Retirement	77,033	69,207
Social Security	58,926	52,944
Unemployment Insurance	11,554	6,922
Workers' Compensation	6,931	10,381
Transfer Charges from Operation and Maintenance	—	—
Transfer Charges from Other Services	43,789	27,067
Transfer Credits from Other Services	—	—
<b>Total</b>	<b>\$ 2,065,739</b>	<b>\$ 2,007,980</b>

*Program budgets are constructed based upon the initial projections from school districts and are subject to change based upon final requests.*

# GENERAL EDUCATION

	Adjusted COSER Budget 2007-2008	Proposed Budget 2008-2009
Instructional Salaries	\$ 1,477,396	\$ 1,831,129
Non-Instructional Salaries	344,918	398,957
Equipment	234,507	138,850
Supplies and Materials	113,524	71,416
Contractual Services	1,039,415	531,500
Payments to School Districts and Other BOCES	476,755	871,809
Health Insurance	441,184	509,466
N.Y.S. Retirement	263,563	239,311
Social Security	199,143	182,493
Unemployment Insurance	39,204	23,855
Workers' Compensation	23,317	35,782
Transfer Charges from Operation and Maintenance	147,157	142,638
Transfer Charges from Other Services	656,425	799,924
Transfer Credits from Other Services	(119,436)	(55,780)
<b>Total</b>	<b>\$ 5,337,072</b>	<b>\$ 5,721,350</b>

Program budgets are constructed based upon the initial projections from school districts and are subject to change based upon final requests.



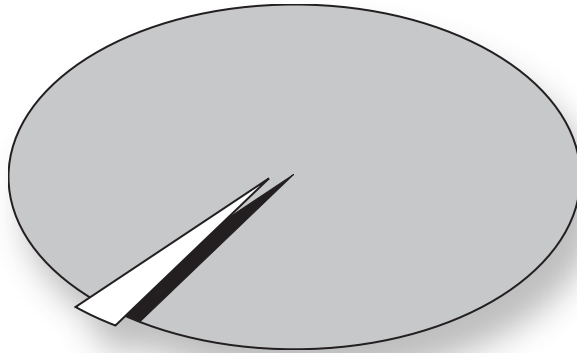
**General Education  
9.24%**

## General Education Programs and Services

*Academic Intensive Program Grades 9 & 10*  
*Academic Program with Career & Technical Education*  
*Academic Programs: Middle School & Secondary*  
*ALP Half Day for Seniors*  
*Arts Education Institute*  
*Cooperative Distance Learning Network*  
*County Jail Program*  
*Distance Learning*  
*Equivalent Attendance Program*  
*Gifted and Talented*  
*High School Equivalency Program (GED)*  
*High School Equivalency Program (GED) with Career/Technical Education*  
*Program Alternative to School Suspension (PASS)*  
*Summer School Program*  
*Pre-Kindergarten Program*  
*Arts Exchange*  
*Cultural & Performing Arts Program*  
*Exploratory Enrichment Program*  
*Center-Based Academics for Credit*  
*Tech Valley High School*



# GENERAL EDUCATION CLASSROOM SUPPORT



General Education  
Classroom Support  
**8.08%**

## General Education Classroom Support and Services

Audio Visual Equipment Repair  
 BOCES Unified Data Reporting System (BOUNDS)  
 Coordinated Cooperative Collection Development (CCCD)  
 Computer Repair Service  
 Comprehensive Computer Support Service  
 Curriculum Assessment/Development Service  
 CD-Rom & Laser Disk Library  
 Data Coordination/Analysis Service  
 District Technology Planning Service  
 Extra-Curricular Activity Coordination  
 Instructional Technology  
 Library Automation Services  
 Model Schools  
 Multi Media Libraries  
 Network Systems Engineer  
 Odyssey of the Mind  
 Planning/Research/Development/Evaluation  
 Professional Development Planner (PDP)  
 Professional Staff Development  
 Professional Library  
 Resource Access Tools  
 Science Kits  
 Videoconferencing for Distance Learning & Instructional Support

	Adjusted COSER Budget 2007-2008	Proposed Budget 2008-2009
Instructional Salaries	\$ 868,345	\$ 901,880
Non-Instructional Salaries	304,298	442,310
Equipment	1,747,848	1,660,100
Supplies and Materials	109,056	49,000
Contractual Services	569,517	632,089
Payments to School Districts and Other BOCES	993,603	1,052,689
Health Insurance	178,101	264,199
N.Y.S. Retirement	90,586	134,419
Social Security	84,720	107,411
Unemployment Insurance	17,823	13,441
Workers' Compensation	10,693	20,162
Transfer Charges from Operation and Maintenance	91,308	83,345
Transfer Charges from Other Services	58,274	68,406
Transfer Credits from Other Services	(317,564)	(428,064)
<b>Total</b>	<b>\$ 4,806,608</b>	<b>\$ 5,001,387</b>

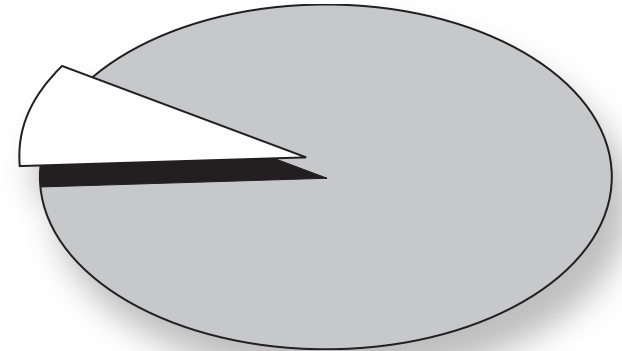
Program budgets are constructed based upon the initial projections from school districts and are subject to change based upon final requests.

# SCHOOL DISTRICT MANAGEMENT SUPPORT

	Adjusted COSER Budget 2007-2008	Proposed Budget 2008-2009
Instructional Salaries	\$ 507,526	\$ 722,370
Non-Instructional Salaries	1,045,689	1,106,031
Equipment	143,262	38,551
Supplies and Materials	313,351	368,860
Contractual Services	859,888	785,951
Payments to School Districts and Other BOCES	2,988,739	3,056,434
Health Insurance	381,818	377,169
N.Y.S. Retirement	163,048	203,987
Social Security	125,520	135,233
Unemployment Insurance	25,160	17,767
Workers' Compensation	16,875	26,409
Transfer Charges from Operation and Maintenance	124,023	159,690
Transfer Charges from Other Services	378,505	285,972
Transfer Credits from Other Services	(197,849)	(249,189)
<b>Total</b>	<b>\$ 6,875,555</b>	<b>\$ 7,035,235</b>

Program budgets are constructed based upon the initial projections from school districts and are subject to change based upon final requests.

School District Management Support  
**11.37%**

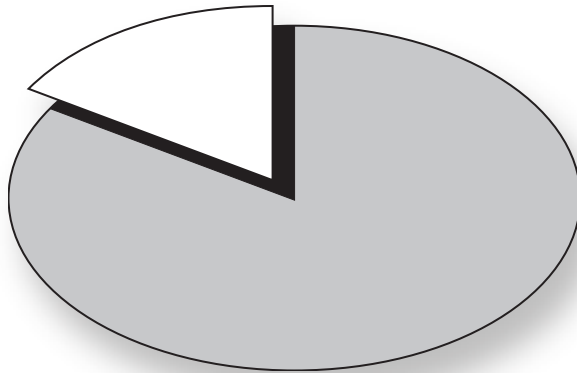


## School District Management Support and Services

*Asset Management Appraisal  
 Board Policy Development  
 Building Inspection  
 Bus Driver Training  
 Central Business Office  
 Chemical Hygiene  
 Communications Service  
 Cooperative Bidding Services  
 Environmental Services Management and Laboratory  
 Emergency Notification  
 Fire Safety Inspection  
 GASB 45 Planning & Valuation  
 Grant Writing Service  
 Health & Safety Services  
 Health Insurance Consultant  
 Identification Badges  
 Labor Relations Workshops  
 Legal Research  
 On-Line Application System (OLAS)  
 Printing Services  
 Safe Schools Program  
 State Aid and Financial Planning Service  
 Student Disciplinary Hearing Officer  
 Substitute Calling Service  
 Superintendent Development Program  
 Textbook Coordination—Non-Public School  
 Transportation Communications Network  
 Web Site Management  
 Workers Compensation Coordination*

# SPECIAL AID FUND

Special Aid Fund  
14.51%



## Special Aid Fund Projects

*Adult Education*  
*Apprenticeship Training*  
*Bilingual Technical Assistance Center*  
*Business Employment Standards Transition (BEST) — Columbia-Greene Counties*  
*Career & Technical Education Resource Center*  
*Employment Preparation Education*  
*Handicapped Summer School*  
*Healthcare Workforce Initiative*  
*Internal Audit*  
*Learn and Serve America*  
*Licensed Practical Nursing*  
*Local Government Records Management*  
*No Child Left Behind/Title III*  
*Puerto Rican/Hispanic Youth Leadership Institute*  
*Reading First Title IB*  
*Rensselaer County Out of School Youth*  
*School Library System*  
*School Library System Aid for Automation*  
*Service Intervention to Reduce Suspension & Expulsion (SIRSE)*  
*Special Education Training and Resource Center (SETRC)*  
*Targeted Pre-Kindergarten*  
*Teacher Training Center*  
*Tobacco Free School*  
*Vocational Education Services for Individuals with Disabilities (VESID/IDEA)*  
*Vocational Education Act/Vocational and Applied Technical Education/Perkins*  
*Workforce Investment Act/Reach for Success*

	Adjusted COSER Budget 2007-2008	Proposed Budget 2008-2009
Instructional Salaries	\$ 2,964,604	\$ 2,938,361
Non-Instructional Salaries	1,298,309	1,412,727
Equipment	104,693	106,493
Supplies and Materials	216,048	172,239
Contractual Services	2,423,114	2,524,485
Payments to School Districts and Other BOCES	150,191	161,281
Health Insurance	822,687	792,889
N.Y.S. Retirement	435,509	435,109
Social Security	329,789	332,858
Unemployment Insurance	64,967	65,266
Workers' Compensation	92,004	39,160
<b>Total</b>	<b>\$ 8,901,915</b>	<b>\$ 8,980,868</b>

*Program budgets are constructed based upon the initial projections from school districts and are subject to change based upon final requests.*

## 2006-2007 ACTUAL SUMMARY

	Central	Capital, Rents and Leases	Services and Special Aid
Instructional Salaries	\$ 177,843		\$ 17,602,958
Non-Instructional Salaries	714,128		4,958,099
Equipment	66,663		1,219,638
Supplies and Materials	35,927		1,308,052
Contractual Services	235,202		5,789,090
Rental of Facilities	—	\$ 976,736	186,210
Payments to School Districts and Other BOCES	—		6,442,529
Health Insurance	204,350		5,083,050
NYS Retirement	86,961		2,160,639
Social Security	57,879		1,693,820
Unemployment Insurance	13,379		338,414
Workers' Compensation	8,028		225,966
Post Retirement Benefits	824,900		—
Transfer to Capital		\$ 275,000	—
Transfer Charges from Operation and Maintenance	82,172		1,500,741
Transfer Charges from Other Services	397,516		10,447,820
Transfer Credits from Other Services	—		(12,428,249)
<b>Total</b>	<b>\$ 2,904,948</b>	<b>\$ 1,251,736</b>	<b>\$ 46,528,777</b>

## REPORT CARD DATA

### ADULT EDUCATION

A team working with the U.S. DOE and the American Institute for Research has developed a report card rubric for Adult Education Providers. The report card generates a single score which places each agency in one of four quartiles. See chart below:

Program Year 2005-06	Adult Education	Questar III
First Quartile	0 – .99	unacceptable
Second Quartile	1 – 1.99	marginal
Third Quartile	2 – 2.99	acceptable
Fourth Quartile	3 – 4	exemplary

### CAREER AND TECHNICAL EDUCATION

(Questar III June 2006)

	Questar III Count	Questar III Percentage	Statewide Averages
All Secondary CTE Programs			
Total Number Completed	249		
Completed and Passed Regents Exams	211	84.74%	
Completed and had Course Average of 75% or higher	219	87.95%	Not Available
Completed and Attained a HS Diploma or Equivalent	240	96.38%	from SED
Completed and whose status is Known	177		
Completed and were Successfully Placed*	168	94.92%	

\*Attend Post Secondary Educational Institution, Employed or are in the Military

### ALTERNATIVE EDUCATION

(Questar III June 2006)

	MS	1/2 day	Full Day
Students who returned to a school district program	8		13
Students who remained in the BOCES program	35		78
Left the program and did not enter another district or BOCES (dropouts)	3	7	39
Received high school diplomas		16	11
Received high school equivalency diplomas			8

## REPORT CARD DATA

### STUDENTS PROVIDED SPECIAL CLASS PROGRAMS

June 2006

Regents Diploma (regular)	2
Local Diploma	2
Individualized Education Program Diploma	6

### SPECIAL EDUCATION

#### Class Enrollments

2005-06

#### Average Cost/ Program

6:1:1	6	\$ 36,940
6:1:2	148	\$ 41,412
4:1:2*	8	\$ 62,253
8:1:2	114	\$ 31,366

\*Placement less restrictive than residential

Total: 276

### PROFESSIONAL DEVELOPMENT 2006-2007

BOCES provided training for a minimum of one or more full instructional days in the following areas:

#### NUMBER OF PARTICIPANTS

	<u>Districts</u>	<u>Teachers</u>	<u>Principals</u>	<u>Paraprofessionals</u>	<u>Other</u>
Learning Standards (ELA, MST etc.)	36	628	1	2	1
Data Management and Analysis	13	1,769	57	590	162
Integrating Technology into					
Curriculum and Instruction	16	641	0	15	36
Instructional Strategies	42	1,369	35	168	104
Parent Training	6				50
Special Education Issues	12	87	8	33	27
Leadership Training	7	0	24	0	2
Special Education Training					
Resource Center (SETRC)	6	402	98	4	67
Other	36	738	21	148	390

## TECHNOLOGY SERVICES

BOCES provides technology services to district and BOCES staff and students.

	Districts	Professionals Teachers Administrators	Students	Other
Distance Learning	4	98	423	
Computer/Audio Visual Repair	5	230	3,300	
Library Automation/Software	6	1,105	10,434	
LAN Installation/Support	7	450	10,000	
Distributed Process Technicians	4	55	8,000	
Administrative Training	26			50



## AT QUESTAR III, WE PUT STUDENTS FIRST IN EVERYTHING WE DO.

Questar III, a Board of Cooperative Educational Services (BOCES), provides instructional and support services to 23 public school districts in Rensselaer, Columbia and Greene counties. We offer elementary, secondary and adult students choices and opportunities in education.

Whether they are interested in exploring vocational and career opportunities, seeking alternatives to the traditional classroom setting, or in need of support of physical, developmental or emotional disabilities, Questar III offers programs and services designed to help all students succeed.



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