TENTATIVE BUDGET
2007–2008

QUESTAR III
PUTTING STUDENTS FIRST
PUTTING STUDENTS FIRST

ROBERT GIBSON
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DONALD KLINE
Vice President

EDMUND BROOKS

JOHN HILL

HAROLD JURGENS

JAMES KEEGAN

EDNA KNABBE

ERIN LOFFREDO

MARILYN NOONAN

CAROL ORVIS

PAUL PUCCIO

RENSSELAER • COLUMBIA • GREENE
BOARD OF COOPERATIVE EDUCATIONAL SERVICES
March 2007

Dear Colleagues:

On behalf of Questar III, the Rensselaer-Columbia-Greene Counties Board of Cooperative Educational Services, it is our pleasure to invite school board members from Rensselaer, Columbia and Greene counties to our Annual Meeting on Wednesday, April 4, 5:45 p.m. This year we have the opportunity to provide students with an outstanding “real-life” experience of preparing and serving dinner in the newly remodeled Franklin Terrace Ballroom located at 126 Campbell Avenue in Troy.

The budget contained in this document is tentative, based on preliminary requests from school districts in late December. Final program and budget projections will depend upon final service requests from component school districts. In past years, the actual budget has been less than the preliminary plan.

Questar III holds an Annual Meeting in April to review its tentative operating plan, in accordance with state law. Once a budget is approved by component board members, Questar III must seek and receive fiscal and program approval from the New York State Education Department in order to provide the services listed in this booklet.

Questar III staff work closely with component school districts, communities and businesses to provide programs that serve the needs of your students, their families and communities. We are proud to offer quality services to support the efforts of school districts to help all students reach their greatest potential.

Sincerely,

Robert H. Gibson
President

James N. Baldwin
District Superintendent
RENSSLEAER COUNTY

Averill Park Central School District
Dr. Josephine Moccia, Superintendent
Sharon Lawrence, Assistant Superintendent
BOARD OF EDUCATION
Christopher Shaw, President
Neil Bonesteel
Thomas Cipperley
Regina Cristo
William Reinhardt
Pam Tatar
Steve Valente

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Toni Diamond, Superintendent
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Julie Darling
Elizabeth Miller
Donald French
Thomas Morelli
Jeffrey Paine
Heather Riccardi

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Nancy LaRocque
Pete Meskoskey
Kathleen McGrath
Jamie Meehan
Karen Zagursky

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Lawrence Edson, Jr., Assistant Superintendent
Timothy Lange, Assistant Superintendent
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John Sullivan
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Todd Tesman

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Lauretta Gormley
John Helft
Greg Laurin
Dwain Wilwal

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George Goodwin, Assistant Superintendent
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P.J. Higgett
Bonnie Lance
Allen Macey, Jr.
Nancy McHugh
Janice O’Malley
Mary Sweeney

North Greenbush Common School District
Joseph Padalino, Superintendent
BOARD OF EDUCATION
Giovona Driscoll, President
David Hunter
Susan O’Connell

Rensselaer City School District
Gordon Reynolds, Superintendent
BOARD OF EDUCATION
John Mooney, President
Robert Caza
Kenneth Pratt
Sandra Smith
Timothy Spath

Schodack Central School District
Douglas Hamlin, Superintendent
BOARD OF EDUCATION
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Beth Nichols Hesse
Robert Hamilton
Seth Hendrick
Susan Megna
Paul Puccio
Bruce Romanchak
George Warner
Ricardo Cosgrave

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Lonnie Palmer, Superintendent
BOARD OF EDUCATION
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Carol Harvin
Thomas Mayo
Patricia O’Grady
Archiah Phillips
Jason Schofield
Stephanie Scully
Edward Smith

Wynantskill Union Free School District
Christine Hamill, Superintendent
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Joseph Terry, President
Christina Curran
Ann Marsh
Sally Lauletta
Andrea Paone
OF DISTRICTS WITHIN OUR BOCES REGION

COLUMBIA COUNTY

Berkshire Union Free School District
James Gaudette, Superintendent
Bruce Potter, Assistant Superintendent
BOARD OF EDUCATION
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Rosemarie Ansel
John Cox
Michelle LeClair

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Scott Hunter, Superintendent
BOARD OF EDUCATION
John Wapner, President
Kevin Boehme
Ric Campbell
Michael Clark
Denise Dapice
Francis Iaconetti
Wayne Rose
James Toteno
Elizabeth Macfarlane

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BOARD OF EDUCATION
Suzanne Pelletier, President
Lynn Clum
Donald Coons
Ralph DelPozzo
David Forman
Cynthia Smith
Teresa Repko

Hudson City School District
Dr. Fern Aefsky, Superintendent
BOARD OF EDUCATION
John Mabb, President
Patricia Abitabile
Mary Daly
John Rutkey, Jr.
James Mackerer
Edward Nabozny
Peter Rost

Ichabod Crane Central School District
James Dexter, Superintendent
BOARD OF EDUCATION
Gary Bagnato, President
Andrew Pelletieri
Landra Haber
Edward Helfer
Andrew Kramarchyk
William Martin
William Murphy
John Phillips
Kevin Reis

New Lebanon Central School District
Karen McGraw, Superintendent
BOARD OF EDUCATION
Christopher Southard, President
Carol Lewick
Kelly Magin
Donna Mattoon
Myles Rice
Monique Wood

Taconic Hills Central School District
David Paciencia, Superintendent
BOARD OF EDUCATION
Robert Garon, President
Frank T. Bailey
John Mastropolo
Bruce Meyers
John Mullins, Jr.
Paul Robertson
Hansel Schober
P-L Schroeppe1
Richard Viebrock

GREENE COUNTY

Cairo-Durham Central School District
Sally Sharkey, Superintendent
BOARD OF EDUCATION
August Freemann, President
William Alfeld
Susan Hilgendorf
Mary Anne Sawyer
Susan Kusminsky
Christopher O'Connell
Thomas Plank
Patricia Schneider
Frederick Zimmerman

Catskill Central School District
Kathleen Farrell, Ph.D., Superintendent
BOARD OF EDUCATION
James DiPerna, President
James Garafalo
Sandra Benjamin
Kenneth Goldfarb
Randall Griffin
Karen Haas
Andrew Jones
Dawn Scannapieco
Carol Schilansky

Coxsackie-Athens Central School District
Earle Gregory, Ed.D., Superintendent
BOARD OF EDUCATION
Joseph Garland, President
Joseph Cardinale
Mark Gerrain
Maureen Hanse
Carrol Mercer
Lee Palmateer
Leo Palmateer
Beth Tailleur
Barton Wallace

Greenville Central School District
Cheryl Dudley, Superintendent
Tammy Sutherland, Assistant Superintendent
BOARD OF EDUCATION
Wilton Bear, Jr., President
Tina Dombroski
Ann Holstein
Gregory Lampman
Anne Mitchell
Rosanne Moore
Lawrence Tompkins
# TABLE OF CONTENTS

**GENERAL PRINCIPLES GOVERNING BOARDS OF COOPERATIVE EDUCATIONAL SERVICES** ............................................. 5

**BUDGET SUMMARY 2007–2008** ......................................................................................................................... 6

**EXPLANATION OF BUDGET LINE ITEMS** ....................................................................................................... 7

**PROGRAM BUDGETS:**
- CENTRAL ADMINISTRATION .................................................................................................................. 8
- CAPITAL (RENTS AND LEASES) ............................................................................................................. 9
- CAREER/TECHNICAL EDUCATION ........................................................................................................ 10
- SPECIAL EDUCATION ................................................................................................................................ 11
- ITINERANT SERVICES ............................................................................................................................. 12
- GENERAL EDUCATION ........................................................................................................................... 13
- GENERAL EDUCATION CLASSROOM SUPPORT .................................................................................. 14
- SCHOOL DISTRICT MANAGEMENT SUPPORT ..................................................................................... 15
- SPECIAL AID FUND ................................................................................................................................... 16

**2005-2006 ACTUAL SUMMARY** .................................................................................................................. 17

**REPORT CARD DATA** .................................................................................................................................. 18-19

**TECHNOLOGY SERVICES** ........................................................................................................................... 20
is one of 37 Boards of Cooperative Educational Services in New York State. (They incorporate all but 8 of the 704 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 89 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 9-10)*

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 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 11-17)*

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 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 2007-2008

<table>
<thead>
<tr>
<th>Category</th>
<th>2007-2008</th>
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<tbody>
<tr>
<td>Central Administration</td>
<td>$3,688,744</td>
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<tr>
<td>Capital (Rents and Leases)</td>
<td>1,447,500</td>
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<tr>
<td>Career/Technical Education</td>
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<tr>
<td>Special Education</td>
<td>17,564,017</td>
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<tr>
<td>Itinerant Services</td>
<td>1,801,376</td>
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<tr>
<td>General Education</td>
<td>5,901,338</td>
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<td>General Education Classroom Support</td>
<td>3,712,914</td>
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<td>School District Management Support</td>
<td>5,938,254</td>
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<td>Special Aid Fund</td>
<td>8,676,992</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>$55,883,501</strong></td>
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</tbody>
</table>

### Percentage Breakdown

- **Central Administration**: 6.60%
- **Capital (Rents and Leases)**: 2.59%
- **Career/Technical Education**: 12.80%
- **Special Education**: 31.43%
- **Itinerant Services**: 3.22%
- **General Education**: 10.56%
- **General Education Classroom Support**: 6.64%
- **School District Management Support**: 10.63%
- **Special Aid Fund**: 15.53%

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**Questar III • 2007-2008 Tentative Budget**
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 2007-2008 budget figures are tentative as they are based on preliminary requests from districts. Actual 2007-2008 budgets will be based on services requested by local districts in April 2007 and any additional requests for which they contract during the 2007-2008 school year.
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 $8,323

BOCES portion of salary and fringe
District Superintendent Salary $113,620
New York State Teacher Retirement $15,712
Disability Insurance $697
Health & Dental Insurance Less Employee Contribution $15,657
Workers’ Compensation Insurance $1,414
Unemployment Insurance $2,357

<table>
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<tr>
<td>Administrative Salaries</td>
<td>$223,226</td>
<td>$187,866</td>
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<tr>
<td>Non-Instructional Salaries</td>
<td>825,912</td>
<td>820,861</td>
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<tr>
<td>Equipment</td>
<td>16,100</td>
<td>20,800</td>
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<tr>
<td>Supplies and Materials</td>
<td>56,860</td>
<td>53,980</td>
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<tr>
<td>Contractual Services</td>
<td>496,711</td>
<td>573,990</td>
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<td>Payments to School Districts and Other BOCES</td>
<td>5,000</td>
<td>—</td>
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<tr>
<td>Health Insurance</td>
<td>202,947</td>
<td>185,141</td>
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<td>N.Y.S. Employees Retirement</td>
<td>176,317</td>
<td>188,983</td>
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<td>Social Security</td>
<td>76,657</td>
<td>75,950</td>
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<td>Unemployment Insurance</td>
<td>15,423</td>
<td>14,253</td>
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<td>Workers’ Compensation</td>
<td>9,254</td>
<td>8,552</td>
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<tr>
<td>Post Retirement Benefits</td>
<td>749,400</td>
<td>892,000</td>
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<tr>
<td>Transfer Charges from Operation and Maintenance</td>
<td>155,396</td>
<td>131,254</td>
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<td>Transfer Charges from Other Services</td>
<td>455,250</td>
<td>535,114</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>$3,464,453</strong></td>
<td><strong>$3,688,744</strong></td>
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CENTRAL ADMINISTRATION
6.60%
## CAPITAL (RENTS AND LEASES)

To Support Budgeted Shared Services

<table>
<thead>
<tr>
<th>Student Services</th>
<th>Adjusted COSER Budget 2006-2007</th>
<th>Proposed Budget 2007-2008</th>
</tr>
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<tbody>
<tr>
<td>Classroom Rentals:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>School Year*</td>
<td>$338,671</td>
<td>$533,879</td>
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<tr>
<td>Summer Programs*</td>
<td>$8,400</td>
<td>$8,400</td>
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<td>Leases Other Programs* **</td>
<td>$992,929</td>
<td>$531,630</td>
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<td>Capital Fund</td>
<td>$275,000</td>
<td>$373,591</td>
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<td><strong>Total</strong></td>
<td>$1,615,000</td>
<td>$1,447,500</td>
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* This line represents amounts paid to local school districts for rental of district classrooms to serve the educational programs.

** These rentals are supported by federal, state and county funds.
### Adjusted COSER Proposed Budget

<table>
<thead>
<tr>
<th>Category</th>
<th>2006-2007</th>
<th>2007-2008</th>
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</thead>
<tbody>
<tr>
<td>Instructional Salaries</td>
<td>$2,906,996</td>
<td>$3,097,796</td>
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<tr>
<td>Non-Instructional Salaries</td>
<td>548,653</td>
<td>512,905</td>
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<tr>
<td>Equipment</td>
<td>197,729</td>
<td>228,062</td>
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<tr>
<td>Supplies and Materials</td>
<td>402,549</td>
<td>540,946</td>
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<tr>
<td>Contractual Services</td>
<td>638,537</td>
<td>774,427</td>
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<tr>
<td>Payments to School Districts and Other BOCES</td>
<td>92,920</td>
<td>97,566</td>
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<tr>
<td>Health Insurance</td>
<td>920,059</td>
<td>868,097</td>
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<tr>
<td>N.Y.S. Retirement</td>
<td>345,816</td>
<td>363,461</td>
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<tr>
<td>Social Security</td>
<td>263,919</td>
<td>282,184</td>
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<tr>
<td>Unemployment Insurance</td>
<td>48,333</td>
<td>56,839</td>
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<tr>
<td>Workers’ Compensation</td>
<td>31,245</td>
<td>33,723</td>
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<tr>
<td>Transfer Charges from Operation and Maintenance</td>
<td>943,539</td>
<td>1,034,059</td>
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<tr>
<td>Transfer Charges from Other Services</td>
<td>464,441</td>
<td>476,051</td>
</tr>
<tr>
<td>Transfer Credits from Other Services</td>
<td>(1,262,925)</td>
<td>(1,213,750)</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>$6,541,811</strong></td>
<td><strong>$7,152,366</strong></td>
</tr>
</tbody>
</table>

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

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**Career/Technical Education Programs**

- Academy for Information Technology I & II
- Automotive Technologies I & II
- Aviation I & II
- Business Information Systems I & II
- Chassis Repair
- 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
- Vehicle Body
- Welding/Metal Fabrication I
- Welding/Machine Tool II

**Center-based Programs for Students with New Visions Programs**

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

**District-based Programs for Career/Technical Education Students**

- Work Experience Coordinator

**District-based Programs for Special Education Students**

- Job Coaching Services
### Special Education

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

#### Special Education Programs and Services

**Classroom Programs**
- Academy Learning Program: Challenge Intensive
- Academy PACE
- Achieving Individual Milestones (AIM)
- AIM with Classroom LPN
- Challenge Program
- Challenge Program w/Career Studies (CORE)
- Crossroads Day Treatment Program
- Individual Learning Programs (ILP)
- Individual Learning Program with Career Studies (CORE)
- Pupils Achieving Community Experience (PACE)
- 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

**Evaluation Services**
- English for Speakers of Other Languages (ESOL) Evaluation

<table>
<thead>
<tr>
<th></th>
<th></th>
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<tbody>
<tr>
<td>Instructional Salaries</td>
<td>$6,943,817</td>
<td>$6,812,697</td>
</tr>
<tr>
<td>Non-Instructional Salaries</td>
<td>1,245,638</td>
<td>1,372,880</td>
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<td>Equipment</td>
<td>80,537</td>
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<td>Supplies and Materials</td>
<td>221,834</td>
<td>241,643</td>
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<td>Contractual Services</td>
<td>366,858</td>
<td>441,794</td>
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<td>Payments to School Districts and Other BOCES</td>
<td>2,946,540</td>
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<tr>
<td>Health Insurance</td>
<td>2,615,082</td>
<td>2,313,476</td>
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<tr>
<td>N.Y.S. Retirement</td>
<td>808,966</td>
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<td>Social Security</td>
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<td>660,462</td>
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<td>Unemployment Insurance</td>
<td>122,639</td>
<td>129,403</td>
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<td>Workers’ Compensation</td>
<td>73,645</td>
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<td>Transfer Charges from Operation and Maintenance</td>
<td>713,000</td>
<td>771,527</td>
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<td>Transfer Credits from Other Services</td>
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<tr>
<td>Total</td>
<td>$17,618,769</td>
<td>$17,564,017</td>
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**Special Education** 31.43%
### ITINERANT SERVICES

<table>
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<tr>
<th>Service</th>
<th>Adjusted COSER Budget 2006-2007</th>
<th>Proposed Budget 2007-2008</th>
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<td>Instructional Salaries</td>
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<td>Equipment</td>
<td>—</td>
<td>—</td>
</tr>
<tr>
<td>Supplies and Materials</td>
<td>$3,529</td>
<td>$3,131</td>
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<td>Contractual Services</td>
<td>$26,217</td>
<td>$35,442</td>
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<td>Payments to School Districts and Other BOCES</td>
<td>$721,105</td>
<td>$757,156</td>
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<tr>
<td>Health Insurance</td>
<td>$161,430</td>
<td>$162,810</td>
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<td>N.Y.S. Retirement</td>
<td>$64,756</td>
<td>$67,103</td>
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<td>$49,574</td>
<td>$51,332</td>
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<td>$5,832</td>
<td>$6,039</td>
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<td>Transfer Charges from Operation and Maintenance</td>
<td>—</td>
<td>—</td>
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<tr>
<td>Transfer Charges from Other Services</td>
<td>$31,338</td>
<td>$37,294</td>
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<tr>
<td>Transfer Credits from Other Services</td>
<td>—</td>
<td>—</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$1,723,458</strong></td>
<td><strong>$1,801,376</strong></td>
</tr>
</tbody>
</table>

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

### ITINERANT SERVICES

- Adaptive Physical Education
- Bilingual Education (ESOL)
- Communications Coordinator
- Consultant Teacher
- Occupational Therapy
- Orientation & Mobility
- Physical Education Teacher
- Physical Therapy
- School Psychologist
- School Social Worker
- Speech and Language Therapist
- Teacher of the Blind/Visually Impaired
- Teacher of the Deaf
- Transition Coordinator

ITINERANT SERVICES

3.22%
### General Education

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Instructional Salaries</td>
<td>$1,470,878</td>
<td>$2,289,767</td>
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<tr>
<td>Non-Instructional Salaries</td>
<td>284,347</td>
<td>364,454</td>
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<td>Equipment</td>
<td>259,922</td>
<td>187,538</td>
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<td>Supplies and Materials</td>
<td>150,614</td>
<td>141,082</td>
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<td>Contractual Services</td>
<td>790,198</td>
<td>793,401</td>
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<td>Payments to School Districts and Other BOCES</td>
<td>15,405</td>
<td>111,977</td>
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<tr>
<td>Health Insurance</td>
<td>530,388</td>
<td>473,509</td>
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<td>N.Y.S. Retirement</td>
<td>206,060</td>
<td>267,755</td>
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<td>Social Security</td>
<td>158,258</td>
<td>201,761</td>
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<td>Unemployment Insurance</td>
<td>31,035</td>
<td>39,143</td>
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<td>Workers’ Compensation</td>
<td>18,623</td>
<td>23,280</td>
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<td>192,921</td>
<td>146,580</td>
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<td>Transfer Charges from Other Services</td>
<td>1,046,712</td>
<td>980,527</td>
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<tr>
<td>Transfer Credits from Other Services</td>
<td>(111,550)</td>
<td>(119,436)</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>$5,043,811</strong></td>
<td><strong>$5,901,338</strong></td>
</tr>
</tbody>
</table>

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

---

**GENERAL EDUCATION PROGRAMS AND SERVICES**

- Academic Intensive Program
- 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

**GENERAL EDUCATION**

10.56%
### Adjusted COSER Budget 2006-2007 vs. Proposed Budget 2007-2008

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Instructional Salaries</td>
<td>$512,712</td>
<td>$623,028</td>
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<tr>
<td>Non-Instructional Salaries</td>
<td>247,508</td>
<td>318,692</td>
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<tr>
<td>Equipment</td>
<td>874,200</td>
<td>1,210,000</td>
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<td>Supplies and Materials</td>
<td>67,746</td>
<td>54,501</td>
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<td>Contractual Services</td>
<td>385,768</td>
<td>342,201</td>
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<td>Payments to School Districts and Other BOCES</td>
<td>919,725</td>
<td>955,194</td>
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<tr>
<td>Health Insurance</td>
<td>127,769</td>
<td>185,024</td>
</tr>
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<td>N.Y.S. Retirement</td>
<td>79,846</td>
<td>94,171</td>
</tr>
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<td>Social Security</td>
<td>61,962</td>
<td>72,044</td>
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<td>Unemployment Insurance</td>
<td>12,116</td>
<td>16,515</td>
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<td>Workers’ Compensation</td>
<td>7,240</td>
<td>9,969</td>
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<tr>
<td>Transfer Charges from Operation and Maintenance</td>
<td>98,346</td>
<td>90,950</td>
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<tr>
<td>Transfer Charges from Other Services</td>
<td>49,779</td>
<td>58,189</td>
</tr>
<tr>
<td>Transfer Credits from Other Services</td>
<td>(263,586)</td>
<td>(317,564)</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$3,181,131</strong></td>
<td><strong>$3,712,914</strong></td>
</tr>
</tbody>
</table>

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

### 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 Analysis Service
- District Technology Planning Service
- Extra-Curricular Activity Coordination
- Grant Writer
- 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
- Safe Schools Program
- Science Kits
- Special Education Training and Resource Center (SETRC)
- Speech Improvement
- Superintendent Development Program

**GENERAL EDUCATION CLASSROOM SUPPORT**

6.64%
### SCHOOL DISTRICT MANAGEMENT SUPPORT

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Instructional Salaries</td>
<td>$ 690,131</td>
<td>$ 657,613</td>
</tr>
<tr>
<td>Non-Instructional Salaries</td>
<td>680,395</td>
<td>861,143</td>
</tr>
<tr>
<td>Equipment</td>
<td>52,675</td>
<td>29,660</td>
</tr>
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<td>Supplies and Materials</td>
<td>281,626</td>
<td>302,845</td>
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<td>Contractual Services</td>
<td>597,888</td>
<td>647,311</td>
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<td>Payments to School Districts and Other BOCES</td>
<td>2,431,794</td>
<td>2,553,336</td>
</tr>
<tr>
<td>Health Insurance</td>
<td>270,714</td>
<td>292,721</td>
</tr>
<tr>
<td>N.Y.S. Retirement</td>
<td>130,205</td>
<td>150,719</td>
</tr>
<tr>
<td>Social Security</td>
<td>102,369</td>
<td>115,300</td>
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<td>Unemployment Insurance</td>
<td>20,132</td>
<td>23,055</td>
</tr>
<tr>
<td>Workers’ Compensation</td>
<td>12,852</td>
<td>15,553</td>
</tr>
<tr>
<td>Transfer Charges from Operation and Maintenance</td>
<td>84,303</td>
<td>123,780</td>
</tr>
<tr>
<td>Transfer Charges from Other Services</td>
<td>295,802</td>
<td>363,067</td>
</tr>
<tr>
<td>Transfer Credits from Other Services</td>
<td>(177,171)</td>
<td>(197,849)</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$ 5,473,715</strong></td>
<td><strong>$ 5,938,254</strong></td>
</tr>
</tbody>
</table>

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 AND SERVICES

- Administrative Data Processing
- Board Policy Development
- Bus Driver Training
- Central Business Office
- Communications Service
- Cooperative Bidding Services
- Curriculum/Assessment Services
- Communications Network Transportation System
- Environmental Services Management and Laboratory
- Emergency Notification
- Facilities Planning
- Health & Safety Services
- Health Insurance Consultant
- Labor Relations Workshops
- Legal Research
- On-Line Application System (OLAS)
- Printing Services
- School Emergency Resource Team (SERT)
- Specialized Certification Support Program
- State Aid and Financial Planning Service
- Student Disciplinary Hearing Officer
- Substitute Calling Service
- Textbook Coordination—Non-Public School
- Videoconferencing for Distance Learning & Instructional Support
- Web Site Management
- Workers Compensation Coordination

### SCHOOL DISTRICT MANAGEMENT SUPPORT

**10.63%**
SPECIAL AID FUND

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Instructional Salaries</td>
<td>$3,593,824</td>
<td>$3,135,682</td>
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<tr>
<td>Non-Instructional Salaries</td>
<td>1,074,708</td>
<td>1,260,604</td>
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<tr>
<td>Equipment</td>
<td>114,811</td>
<td>79,650</td>
</tr>
<tr>
<td>Supplies and Materials</td>
<td>227,665</td>
<td>203,296</td>
</tr>
<tr>
<td>Contractual Services</td>
<td>2,516,624</td>
<td>2,251,069</td>
</tr>
<tr>
<td>Payments to School Districts and Other BOCES</td>
<td>359,906</td>
<td>64,004</td>
</tr>
<tr>
<td>Health Insurance</td>
<td>801,084</td>
<td>774,982</td>
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<tr>
<td>N.Y.S. Retirement</td>
<td>455,538</td>
<td>414,477</td>
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<td>Social Security</td>
<td>358,698</td>
<td>337,797</td>
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<tr>
<td>Unemployment Insurance</td>
<td>70,337</td>
<td>66,435</td>
</tr>
<tr>
<td>Workers’ Compensation</td>
<td>78,022</td>
<td>88,996</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$9,651,217</strong></td>
<td><strong>$8,676,992</strong></td>
</tr>
</tbody>
</table>

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

SPECIAL AID FUND PROJECTS

- Apprenticeship Training
- Basic Literacy
- Bilingual/ESL Staff Academy for Raising Standards (BESARS)
- Bilingual Technical Assistance Center
- Career & Technical Education Resource Center
- Employment Preparation Education
- Experimental Pre-Kindergarten Program
- Handicapped Summer School
- Learn and Serve America
- Legislative Grants
- Licensed Practical Nursing
- No Child Left Behind
- Occupational Training Program/Welfare Investment Act (WIA)
- Pre-School Initiative
- Questar III/Hudson Mohawk Regional School Support Center
- Reading First Title IB
- Rensselaer County Out of School Youth
- Rensselaer County Service Navigator
- School Library System
- School Library System Aid for Automation
- School Support Services
- Service Intervention to Reduce Suspension & Expulsion (SIRSE)
- Special Education Training and Resource Center (SETRC)
- Teacher Training Center
- Vocational Education Services for Individuals with Disabilities (VESID)
- Vocational Education Act/Vocational and Applied Technical Education
- Workforce Investment Board/Act

SPECIAL AID FUND 15.53%
<table>
<thead>
<tr>
<th></th>
<th>Central</th>
<th>Capital (Rents and Leases)</th>
<th>Services and Special Aid</th>
</tr>
</thead>
<tbody>
<tr>
<td>Instructional Salaries</td>
<td>$ 237,157</td>
<td>$ 17,140,642</td>
<td></td>
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<tr>
<td>Non-Instructional Salaries</td>
<td>720,173</td>
<td>4,218,110</td>
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<tr>
<td>Equipment</td>
<td>20,555</td>
<td>1,361,936</td>
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<tr>
<td>Supplies and Materials</td>
<td>32,377</td>
<td>1,221,546</td>
<td></td>
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<tr>
<td>Contractual Services</td>
<td>347,185</td>
<td>5,008,606</td>
<td></td>
</tr>
<tr>
<td>Rental of Facilities</td>
<td>—</td>
<td>$ 1,075,133</td>
<td>276,217</td>
</tr>
<tr>
<td>Payments to School Districts</td>
<td>3,786</td>
<td>6,121,205</td>
<td></td>
</tr>
<tr>
<td>and Other BOCES</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Health Insurance</td>
<td>181,254</td>
<td>4,709,018</td>
<td></td>
</tr>
<tr>
<td>NYS Retirements</td>
<td>208,832</td>
<td>1,705,659</td>
<td></td>
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<tr>
<td>Social Security</td>
<td>62,312</td>
<td>1,599,427</td>
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<td>Unemployment Insurance</td>
<td>14,360</td>
<td>319,943</td>
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<td>Workers’ Compensation</td>
<td>8,616</td>
<td>211,730</td>
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<tr>
<td>Post Retirement Benefits</td>
<td>741,280</td>
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<td></td>
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<td>Transfer to Capital</td>
<td>$ 243,390</td>
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<td></td>
</tr>
<tr>
<td>Transfer Charges from</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Operation and Maintenance</td>
<td>96,184</td>
<td>1,585,569</td>
<td></td>
</tr>
<tr>
<td>Transfer Charges from Other</td>
<td>355,287</td>
<td>10,053,694</td>
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<tr>
<td>Services</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Transfer Credits from Other</td>
<td>—</td>
<td>(12,090,734)</td>
<td></td>
</tr>
<tr>
<td>Services</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>$ 3,029,358</td>
<td>$ 1,318,523</td>
<td>$ 43,442,568</td>
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</table>
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.

<table>
<thead>
<tr>
<th>Program Year 2004-05</th>
<th>Adult Education</th>
<th>Questar III</th>
</tr>
</thead>
<tbody>
<tr>
<td>First Quartile</td>
<td>0 – .99</td>
<td>unacceptable</td>
</tr>
<tr>
<td>Second Quartile</td>
<td>1 – 1.99</td>
<td>marginal</td>
</tr>
<tr>
<td>Third Quartile</td>
<td>2 – 2.99</td>
<td>acceptable</td>
</tr>
<tr>
<td>Fourth Quartile</td>
<td>3 – 4</td>
<td>exemplary</td>
</tr>
</tbody>
</table>

CAREER AND TECHNICAL EDUCATION  (Questar III June 2005)

<table>
<thead>
<tr>
<th></th>
<th>Questar III Count</th>
<th>Questar III Percentage</th>
<th>Statewide Averages</th>
</tr>
</thead>
<tbody>
<tr>
<td>All Secondary CTE Programs</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Number Completed</td>
<td>188</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Completed and Passed Regents Exams</td>
<td>159</td>
<td>84.57%</td>
<td>79.92%</td>
</tr>
<tr>
<td>Completed and had Course Average of 75% or higher</td>
<td>160</td>
<td>85.11%</td>
<td>81.64%</td>
</tr>
<tr>
<td>Completed and Attained a HS Diploma or Equivalent</td>
<td>177</td>
<td>94.15%</td>
<td>96.24%</td>
</tr>
<tr>
<td>Completed and whose status is Known</td>
<td>167</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Completed and were Successfully Placed*</td>
<td>152</td>
<td>97.36%</td>
<td>96.28%</td>
</tr>
</tbody>
</table>

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

ALTERNATIVE EDUCATION  (Questar III June 2005)

<table>
<thead>
<tr>
<th></th>
<th>MS</th>
<th>1/2 day</th>
<th>Full Day</th>
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</thead>
<tbody>
<tr>
<td>Number of students who returned to a school district program</td>
<td>8</td>
<td>1</td>
<td>30</td>
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<tr>
<td>Number of students who remained in the BOCES program</td>
<td>0</td>
<td>1</td>
<td>68</td>
</tr>
<tr>
<td>Left the program and did not enter another district or BOCES (dropouts)</td>
<td>5</td>
<td>16</td>
<td></td>
</tr>
<tr>
<td>Received high school diplomas</td>
<td>10</td>
<td>14</td>
<td></td>
</tr>
<tr>
<td>Received high school equivalency diplomas</td>
<td>10</td>
<td>0</td>
<td></td>
</tr>
</tbody>
</table>

STUDENTS PROVIDED SPECIAL CLASS PROGRAMS  June 2005

<p>| | | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Regents Diploma (regular)</td>
<td>3</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Local Diploma</td>
<td>2</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Individualized Education Program Diploma</td>
<td>7</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

SPECIAL EDUCATION

<table>
<thead>
<tr>
<th>Class Enrollments</th>
<th>2004-05</th>
<th>Average Cost/ Program</th>
</tr>
</thead>
<tbody>
<tr>
<td>6:1:1</td>
<td>18</td>
<td>$36,233</td>
</tr>
<tr>
<td>6:1:2</td>
<td>160</td>
<td>$38,449</td>
</tr>
<tr>
<td>4:1:2*</td>
<td>8</td>
<td>$54,789</td>
</tr>
<tr>
<td>8:1:2</td>
<td>120</td>
<td>$27,760</td>
</tr>
</tbody>
</table>

*Placement less restrictive than residential

Total 306
**PROFESSIONAL DEVELOPMENT 2005-2006**

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

<table>
<thead>
<tr>
<th>Area</th>
<th>Districts</th>
<th>Teachers</th>
<th>Principals</th>
<th>Paraprofessionals</th>
<th>Other</th>
</tr>
</thead>
<tbody>
<tr>
<td>Learning Standards (ELA, MST etc.)</td>
<td>24</td>
<td>510</td>
<td>—</td>
<td>—</td>
<td>—</td>
</tr>
<tr>
<td>Data Management and Analysis</td>
<td>17</td>
<td>300</td>
<td>70</td>
<td>—</td>
<td>—</td>
</tr>
<tr>
<td>Integrating Technology into</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Curriculum and Instruction</td>
<td>30</td>
<td>793</td>
<td>2</td>
<td>50</td>
<td>47</td>
</tr>
<tr>
<td>Career and Technical Education</td>
<td>1</td>
<td>19</td>
<td>—</td>
<td>—</td>
<td>—</td>
</tr>
<tr>
<td>Instructional Strategies</td>
<td>31</td>
<td>301</td>
<td>3</td>
<td>—</td>
<td>—</td>
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<tr>
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**TECHNOLOGY SERVICES**

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

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<th>Service</th>
<th>Districts</th>
<th>Professionals Teachers Administrators</th>
<th>Students</th>
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Questar III (www.questar.org), 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.