Tentative Budget 2009-2010
March 2009

Dear Colleagues:

As we prepare to close out the 2008-2009 school year—one that marks the 60th anniversary of Boards of Cooperative Educational Services (BOCES)—we begin the next chapter of our service to school districts. It is one filled with great hope and anticipation for the future, but also one that recognizes the economic difficulties facing our school communities.

As an extension of our member districts we continue a proud tradition of innovation and resilience in these challenging times.

Educational leadership demands recognition of the challenges we face, seizing opportunities to demonstrate a commitment to change and improvement, and the will to move forward. Questar III stands poised and ready to serve your needs, and provide cost savings through shared services.

The structure and mission of the BOCES demonstrate the power of intermunicipal cooperation to achieve economies and efficiencies, expand educational opportunity, close gaps in student achievement, improve educational equity and serve children.

On behalf of the Questar III Board of Education, it is our pleasure to invite component school board members to our Annual Meeting on April 1 at our Conference Center in Castleton. Questar III conducts an Annual Meeting to review its tentative operating plan, in accordance with state law.

I also invite you to learn more about next year’s budget by reading this document. With BOCES as a catalyst, we will continue to work together to offer services that serve children and districts regardless of enrollment, income or size of tax base. The times may be urgent but the BOCES solution is time-tested.

Thank you for your interest and support for our continuing efforts to serve your school district.

James N. Baldwin     Robert H. Gibson
District Superintendent    Board President
Questar III BOCES     Questar III BOCES
## Table of Contents

- Executive Summary 4
- BOCES Overview 6
- How BOCES Operate 6
- How Districts Purchase Services 6
- Paying for BOCES Services 7
- Budget History 7
- Questar III Budget Philosophy 8
- Proposed 2009-2010 Administrative Budget 8
- Impact of Administrative Budget 9
- Annual Meeting and Budget Vote 9
- Rent and Capital Budget 10
- Program Budgets 10
- Career and Technical Education 11
- Special Education 12
- Itinerant Services 13
- General Education 14
- Instructional Support 15
- District Services 16
- Special Aid 18
- Explanation of Budget Line Items 19
- Questions and Answers 20
- Report Card Information 22
- Boards of Education and Superintendents 23
Executive Summary

Questar III BOCES serves 22 component districts and one non-component in Rensselaer, Columbia and Greene counties and provides more than 250 shared services statewide. BOCES services are created when two or more districts have similar needs that can be met by sharing staff members, classroom/office space, equipment, time or expertise.

The organization has been proactive in controlling costs for districts in spite of being faced with the same economic challenges facing our region's schools.

Questar III's proposed administrative budget for 2009-2010 is $3,827,613, which is the same as the current year's budget. This budget supports the management, coordination and leadership provided by the BOCES board and central administration.

The impact of this charge on district budgets will range from a decrease of approximately $16,000 to an increase of approximately $19,000. This proposed budget is approximately $121,000 below a contingency budget.

By law, the 22 Boards of Education within Questar III will vote on the BOCES administrative budget on the same day, April 21. This is the only portion of the BOCES budget that component school districts vote on each year.

The budget for a BOCES differs in several significant ways from that of a school district. The most noticeable difference is that its total budget is actually a collection of several independent budgets. Another difference is that BOCES budgets are strictly revenue-based. That is, they are governed by the revenue generated rather than predetermined expenditures.

As a result, final program budgets for the 2009-2010 school year will depend upon service requests from districts. Each tentative program budget is adjusted as enrollments or district participation varies. Ultimately, all BOCES services and programs (except for administration and rent) must be requested, in writing. Therefore, districts only pay for requested services.

Budgets for services, programs and grants make up approximately 90 percent of Questar III’s total budget. A large percentage of services are instructional programs. This includes career and technical education programs for high school students, special education and occupational therapy for students with disabilities.

The goal of this year’s budget development process was to achieve a zero growth budget. This has resulted in a decrease of four to six percent due to contractual obligations and other costs outside our control. There are some increases in rates for smaller services.
### Total Budget – Executive Summary

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<tr>
<th>EXPENDITURE CATEGORY</th>
<th>ACTUAL EXPENDITURES 2007/08</th>
<th>ADJUSTED BUDGET 2008/09</th>
<th>PROPOSED BUDGET 2009/10</th>
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BOCES Overview

Boards of Cooperative Educational Services (BOCES) are public education cooperatives that serve as extensions of local school districts. A BOCES provides programs and services that districts may be unable to offer on their own or that would be more economical to share with other districts.

The New York State Board of Regents and the Commissioner of Education charge the state’s 37 District Superintendents and BOCES with providing leadership and support in developing the capacity of local schools to enable students to meet both the state learning standards and graduation requirements.

Questar III BOCES serves 22 component districts and one non-component in Rensselaer, Columbia and Greene counties and provides more than 250 shared services statewide.

How Questar III Operates

Questar III BOCES helps school districts operate more efficiently and cost-effectively by pooling their resources and sharing costs. BOCES services are created when two or more school districts have similar needs that can be met by sharing staff members, classroom/office space, equipment, time or expertise.

BOCES has been – and continue to be – an agent for change and a vehicle for choice in our public education system. Through BOCES, districts can provide a rich variety of learning experiences for students of all interests, ages and abilities.

Like public school systems, Questar III is governed by a policy-making board of education. The 11 members of the Questar III board serve three-year terms and are elected by component boards through a special vote held each April. Questar III board members either serve or have served on local district boards. Many of them have experience as board presidents or vice presidents in their districts.

James N. Baldwin is the District Superintendent of Questar III, serving both as the chief executive officer of the BOCES and the field representative of the New York State Commissioner of Education.

How Districts Purchase Services

All services and programs (except for administration and rent) must be requested, in writing, each year. Therefore, districts only pay for requested services. Prior to providing any service, the BOCES 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 Cooperative Service Request or COSER.
Every year, each local board has the option to increase, renew or cancel any service. Through this process, local boards, who are the BOCES’ customers, control approximately 97 percent of the BOCES budget.

Questar III and the component districts enter into formal contracts through its online final service request (FSR) system. Specified in each contract are the number and types of services to be furnished by the BOCES, the number of people to be served, and the amount to be paid to the BOCES.

**Paying for BOCES Services**

Questar III has no taxing authority. It is funded by the school districts forming the cooperative. Except for the administrative and capital budgets, which are based on each school district’s enrollment, Questar III districts pay only for the specific services they use.

As an incentive to cooperate and share resources, New York provides BOCES aid to partially reimburse districts for BOCES services. Aid is distributed directly to districts based on a state approved formula. BOCES aid for Questar III districts range from 36 to 81 percent.

Education Law does not permit a BOCES to carry fund balances into future years. Consequently, Questar III must return any funds that it has collected and not expended in the delivery of services during the following year.

**Budget History**

Questar III has been proactive in controlling costs for component school districts in spite of being faced with the same economic challenges facing our region’s schools.

When James N. Baldwin was named Questar III District Superintendent in 2002 he led efforts to reduce $1.5 million in administrative expenses from the agency’s administration and program budgets.

Our budget and program development efforts continue to strive for fiscal responsibility, accountability and transparency. We have encouraged greater participation by our component school superintendents, and these conversations have allowed Questar III to gain a better understanding of the level of shared service districts value and need.

Superintendent committees continue their active involvement in program development and rate setting. Here new services are developed or existing services are refined to better meet district needs.
Questar III Budget Philosophy

Questar III’s work embodies three core values—Service, Learning and Excellence—and a commitment to Putting Students First.

Through its budget development process, Questar III seeks to:

- Improve its capacity to deliver an educational program that supports student achievement and high academic standards.
- Be faithful stewards and make effective use of the financial resources entrusted to us by our component school districts.
- Move resources, both human and financial, closer to our students and points of service.
- Provide the best possible service to our customers as quickly as possible.
- Increase productivity and provide districts with value for their money.

Proposed 2009-10 Administrative Budget

Questar III’s proposed administrative budget for 2009-2010 of $3,827,613 is the same as the current year’s initial budget before any adjustments for prior year encumbrances.

This budget supports the management, coordination and leadership provided by the BOCES board and central administration, which includes the District Superintendent, business office, regional planning, board clerk, grant writing and fingerprinting.

It also contains funding to support activities associated with the state learning standards, Certification Office and regional initiatives in health and safety, communications, grant writing and superintendent professional development.

<table>
<thead>
<tr>
<th>CENTRAL ADMINISTRATION</th>
<th>ACTUAL EXPENSES 2007/08</th>
<th>ADJUSTED BUDGET 2008/09</th>
<th>PROPOSED BUDGET 2009/10</th>
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<td>TOTAL</td>
<td>$3,405,796</td>
<td>$3,871,345</td>
<td>$3,827,613</td>
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The BOCES Reform Legislation of 1993 requires the presentation of the administrative 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 the 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    $9,002

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 $16,046
- Workers’ Compensation Insurance $1,810
- Unemployment Insurance            $1,448

**Impact of the Administrative Budget**

The impact of the BOCES administrative charge (compared to last year) on local districts’ budget will range from a decrease of approximately $16,000 to an increase of approximately $19,000.

School districts pay an annual assessment toward the support of the administrative budget based upon their Resident Weighted Average Daily Attendance (RWADA). This means the charge is distributed among the 22 districts based on a three-year average of student attendance. Thus, districts that have experienced significantly greater increases in enrollment in recent years will see a larger increase.

Approximately 32 percent of the $3.8 million administrative budget pays for retiree benefits.

**Annual Meeting and Budget Vote**

By law, the 22 Boards of Education within Questar III will vote on the BOCES administrative budget on the same day, April 21. This is the only portion of the BOCES budget that component school districts vote on each year. Additional information will be shared with board members at Questar III’s annual meeting on April 1, 2009 at its Conference Center in Castleton.

Questar III’s proposed 2009-2010 administrative budget is $3,827,613, the same as 2008-2009. The proposed 2009-2010 administrative budget is approximately $121,000 below a contingency budget.
Rent and Capital Budget

There is a 1.2 percent spending decrease in the rent/capital budget for next year.

<table>
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<tr>
<td>Rent to Other</td>
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<td>Transfer to Capital</td>
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<td>$573,474</td>
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</table>

Providing quality school facilities that create safe and modern learning environments for students is critical. Questar III continues to engage school and community leaders to consider future developments in our region and what facilities it will need to meet the future needs of its programs and districts.

As part of its long-term facility planning Questar III ended its leases at the Greenbush Academy in East Greenbush, Meadows Conference Center and Ferndale Plaza in Schodack last year.

In July 2008 Questar III moved from the former Greenbush Academy into its own wing at the Rensselaer City School District building. The new location, Rensselaer Academy, gives students in our special education program access to new educational opportunities that were not possible in the previous facilities.

In September 2008, Questar III moved its high school/adult LPN into a new wing at Hudson High School. Questar III also took over an additional 8,290 square feet of office and conference space at its central office building in Castleton. This space now supports a wide range of professional development opportunities and regional scoring.

Questar III and Capital Region BOCES have negotiated a lease with the University at Albany Foundation to provide space for Tech Valley High School at the University at Albany’s East Campus. Each BOCES will pay half of the rent. The 2009-2010 “Rent to Other” budget includes approximately $168,000 for the Tech Valley High School rent.

Program Budgets

The budget for a BOCES differs in several significant ways from that of a school district. The most noticeable difference is that a BOCES budget is actually a collection of several independent budgets.

Another difference is that BOCES budgets are strictly revenue-based. That is, they are governed by the revenue generated rather than predetermined
expenditures. As a result, final program budgets depend upon service requests from districts. Each tentative program budget is adjusted as enrollments or district participation varies. These adjustments occur throughout the year as demand for BOCES services fluctuates.

Budgets for services, programs and grants make up approximately 90 percent of Questar III’s total budget. A large percentage of services are instructional programs. This includes career and technical education programs for high school students, special education, and occupational therapy for students with disabilities.

The goal of this year’s budget development process was to achieve a zero growth budget. This has resulted in a decrease of four to six percent due to contractual obligations and other costs outside our control. There are some increases in rates for smaller services.

Below are highlights for each program area:

**Career and Technical Education**

Questar III’s Career and Technical Education (CTE) programs offer high school students the opportunity to learn career skills while earning a Regents diploma. The half-day programs integrate classroom learning with professional training in a wide range of exciting fields such as aviation, construction, culinary arts, information technology and mechanical technology.

Based on feedback from our Superintendents’ Committee for CTE, Questar III is phasing out two programs starting in 2009-2010 school year. Early Childhood Education II and Collision Technology II will be offered during the 2009-2010 school year so that current (first-year) students can complete their studies in these two-year programs in June 2010.

This decision is driven by several factors: fiscal constraints at Questar III and in our component school districts; a national focus on providing CTE instruction that prepares students for education beyond high school and employment in high wage, high demand, high skill occupations; and, input from superintendents who were actively engaged in this decision making process.

Our CTE programs continue to evolve from a limited number of programs into a broad system of hands-on programs that encompass the skills and occupational areas that are likely to be in greatest demand in the future (health sciences, information technology, etc.).

Applied learning is helping many students succeed in school. Last year, 90 percent of CTE students graduated with a Regents diploma compared to a regional graduation rate of 82 percent. Of these students, 27 percent were
students with disabilities and eight percent were economically disadvantaged.

Questar III will continue to explore the development of new high-demand, high-wage programs for students. Our goal is to prepare students for jobs of the future, not positions of the past. In recent years Questar III added several programs that focus on 21st Century learning, including Mechanical Technology; Heating, Air Conditioning and Refrigeration (HVAC/R); and, Aviation.

Students from our New Visions programs continue to thrive. These programs provide high school seniors with unparalleled access to local universities, college professors, high-tech companies, scientists and other working professionals that is difficult to recreate in the home district.

District requests for Career Studies programs for special needs students remain strong. These programs allow students to learn hands-on skills at a pace that is more appropriate for their learning styles.

### Career & Technical Education

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<td><strong>$ 7,493,496</strong></td>
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### Special Education

A decades-long leader in providing special education programs and related services to students with disabilities, Questar III provides a comprehensive array of services for students in Rensselaer, Columbia and Greene county schools. Students are placed in programs according to their individual academic capabilities and social/behavioral needs.

The Special Education Department plans to maintain the literacy initiative started last fall. It will continue to provide resources to those students who have been identified as being close to achieving proficiency on the state English Language Arts (ELA) exams in grades 3-8.
Additionally, Questar III is expanding its Therapeutic Youth Program (TYP) starting in July 2009. The Office of Mental Health will operate a satellite clinic at one of our sites in Rensselaer County and offer psychiatric social work services, psychiatric nursing services and psychiatrist services. The goal of this expanded program is to provide services to students aged 5-21 with mental health needs.

Questar III continues to work with districts to promote the clustering of educational programs in Rensselaer, Columbia and Greene counties to better assist the districts with increasing transportation costs. Our focus will be on the Greene County districts as we work towards replicating the model established in the Rensselaer City School District in July 2008.

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<th>PROPOSED BUDGET 2009/10</th>
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<td>CONTRACTUAL SERVICES</td>
<td>$211,725</td>
<td>$402,230</td>
<td>$334,595</td>
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<td>PROFESSIONAL SERVICE CONTRACTS</td>
<td>$18,047</td>
<td>$79,175</td>
<td>$55,300</td>
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<td>PAYMENTS TO SCHOOLS DISTRICTS &amp; OTHER BOCES</td>
<td>$2,808,827</td>
<td>$3,438,005</td>
<td>$3,338,261</td>
</tr>
<tr>
<td>EMPLOYEE FRINGE BENEFITS</td>
<td>$4,079,338</td>
<td>$4,826,304</td>
<td>$4,624,154</td>
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<tr>
<td>TRANSFER CHARGES FROM OPERATIONS &amp; MAINT</td>
<td>$784,212</td>
<td>$763,179</td>
<td>$643,891</td>
</tr>
<tr>
<td>TRANSFER CHARGES FROM OTHER SERVICES</td>
<td>$731,681</td>
<td>$973,952</td>
<td>$945,628</td>
</tr>
<tr>
<td>TOTAL</td>
<td>$17,270,100</td>
<td>$19,890,663</td>
<td>$19,615,770</td>
</tr>
</tbody>
</table>

**Itinerant Services**

Through its itinerant services Questar III staff members are shared between school districts. This includes both certified and specialty support personnel.

Services may be provided at the local district, a BOCES site, or at a neutral location, depending on the nature of the request or service provided. Services may also be provided during certain hours each day, certain days each week, or certain periods during the school year, depending on the service. Services may not exceed 60 percent of a full-time service.

Itinerant services include bilingual education, consultant teacher, occupational therapy, orientation and mobility, 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, and transition coordinator.
### General Education

Questar III offers a wide array of general and alternative education offerings in distance learning, performing arts, pre-kindergarten, science and technology and regional competitions. This budget also includes Tech Valley High School.

Part of advancing the state standards is providing forceful leadership as an advocate for alternative learning. We have invested in programs that provide students with an alternative means for earning Regents diplomas. These full day programs are expensive, but they are an investment in kids that may not graduate without them.

The budget for the alternative education program finished in a deficit last year. Because a majority of the students attending Mountain View Academy are from Troy, Questar III is working with the district to determine its future direction. Our vision for alternative education is to work collaboratively with component school districts to provide a continuum of structured options for students who struggle behaviorally and academically in the more traditional learning environment.

<table>
<thead>
<tr>
<th>ITINERANT SERVICES</th>
<th>ACTUAL EXPENSES 2007/08</th>
<th>ADJUSTED BUDGET 2008/09</th>
<th>PROPOSED BUDGET 2009/10</th>
</tr>
</thead>
<tbody>
<tr>
<td>INSTRUCTIONAL SALARIES</td>
<td>$ 810,563</td>
<td>$ 567,568</td>
<td>$ 524,729</td>
</tr>
<tr>
<td>NON-INSTRUCTIONAL SALARIES</td>
<td>$ 7,160</td>
<td>$ 134,920</td>
<td>$ 159,330</td>
</tr>
<tr>
<td>EQUIPMENT</td>
<td>$ -</td>
<td>$ 4,160</td>
<td>-</td>
</tr>
<tr>
<td>SUPPLIES &amp; MATERIALS</td>
<td>$ 2,781</td>
<td>$ 3,819</td>
<td>$ 3,209</td>
</tr>
<tr>
<td>CONTRACTUAL SERVICES</td>
<td>$ 18,501</td>
<td>$ 56,692</td>
<td>$ 33,960</td>
</tr>
<tr>
<td>PAYMENTS TO SCHOOLS DISTRICTS &amp; OTHER BOCES</td>
<td>$ 225,138</td>
<td>$ 137,240</td>
<td>$ 138,026</td>
</tr>
<tr>
<td>EMPLOYEE FRINGE BENEFITS</td>
<td>$ 342,196</td>
<td>$ 332,947</td>
<td>$ 282,084</td>
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<tr>
<td>TRANSFER CHARGES FROM OTHER SERVICES</td>
<td>$ 32,071</td>
<td>$ 30,852</td>
<td>$ 19,636</td>
</tr>
<tr>
<td>TOTAL</td>
<td>$ 1,438,410</td>
<td>$ 1,268,198</td>
<td>$ 1,160,974</td>
</tr>
</tbody>
</table>
### Instructional Support

This budget funds high quality teacher professional development and other instructional support services that benefit thousands of students, teachers and administrators across the region. All school improvement initiatives are coordinated through a single office, the Office of School Improvement, which responds directly to needs identified by school districts and/or schools.

Questar III is the only BOCES in the region that offers ongoing embedded professional development in mathematics, ELA, and integration of technology for educators who serve all students (including special populations that include LEP/ELL and special education). Our goal is to provide support where teachers need it the most – in the classroom.

The Office of School Improvement coordinates the regional scoring of the 3-8 state assessments in ELA, Mathematics, Science, Social Studies, and the New York State English as a Second Language (NYSESLAT). Additionally, the office now supports new principals through the Principal’s Coaching Program. It also works collaboratively with districts to provide Supplemental Educational Services and required bus driver and bus monitor trainings. Looking ahead, the office will offer program and grant evaluation services, including the development and analysis of tailored surveys on topics that support district program needs.

The Coordinated Cooperative Collection Development (CCCD) service benefits districts by creating special collections in participating libraries that others in the system can draw upon through the established interlibrary loan network. The focus of the CCCD is to develop and manage collections in a cost-effective and user-beneficial way.
### District Services

Districts face many challenges that require innovative solutions or a high level of technical expertise today. Whether it is providing health and safety programs, planning and evaluation services or communicating with the public, Questar III’s support services extend, enhance and enrich the educational capacity of participating districts. Through teamwork and collaboration, these services can solve problems, simplify tasks or support district’s operations.

### Business Office

Questar III has developed a variety of services to support the increasingly complex school district business operations. The Questar III Health Insurance

---

<table>
<thead>
<tr>
<th>INSTRUCTIONAL SUPPORT</th>
<th>ACTUAL 2007/08</th>
<th>ADJUSTED 2008/09</th>
<th>PROPOSED 2009/10</th>
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</thead>
<tbody>
<tr>
<td>INSTRUCTIONAL SALARIES</td>
<td>$ 890,200</td>
<td>$ 891,742</td>
<td>$ 959,178</td>
</tr>
<tr>
<td>NON-INSTRUCTIONAL SALARIES</td>
<td>$ 381,272</td>
<td>$ 521,429</td>
<td>$ 501,799</td>
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<tr>
<td>EQUIPMENT</td>
<td>$ 1,780,735</td>
<td>$ 1,801,931</td>
<td>$ 1,501,682</td>
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<tr>
<td>SUPPLIES &amp; MATERIALS</td>
<td>$ 130,613</td>
<td>$ 76,090</td>
<td>$ 36,983</td>
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<td>CONTRACTUAL SERVICES</td>
<td>$ 402,151</td>
<td>$ 571,822</td>
<td>$ 342,750</td>
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<tr>
<td>PROFESSIONAL SERVICE CONTRACTS</td>
<td>$ 160,040</td>
<td>$ 160,398</td>
<td>$ 144,106</td>
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<td>PAYMENTS TO SCHOOLS DISTRICTS &amp; OTHER BOCES</td>
<td>$ 568,815</td>
<td>$ 674,253</td>
<td>$ 668,868</td>
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<tr>
<td>EMPLOYEE FRINGE BENEFITS</td>
<td>$ 449,289</td>
<td>$ 593,890</td>
<td>$ 561,781</td>
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<tr>
<td>TRANSFER CHARGES FROM OPERATIONS &amp; MAINT</td>
<td>$ 76,519</td>
<td>$ 83,345</td>
<td>$ 92,078</td>
</tr>
<tr>
<td>TRANSFER CHARGES FROM OTHER SERVICES</td>
<td>$ 52,814</td>
<td>$ 67,356</td>
<td>$ 55,018</td>
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<tr>
<td>TRANSFER CREDITS</td>
<td>$(317,564)</td>
<td>$(428,064)</td>
<td>$(320,720)</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$ 4,574,884</strong></td>
<td><strong>$ 5,014,192</strong></td>
<td><strong>$ 4,543,523</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>DISTRICT SERVICES</th>
<th>ACTUAL 2007/08</th>
<th>ADJUSTED 2008/09</th>
<th>PROPOSED 2009/10</th>
</tr>
</thead>
<tbody>
<tr>
<td>INSTRUCTIONAL SALARIES</td>
<td>$ 533,438</td>
<td>$ 712,918</td>
<td>$ 969,119</td>
</tr>
<tr>
<td>NON-INSTRUCTIONAL SALARIES</td>
<td>$ 928,564</td>
<td>$ 1,055,381</td>
<td>$ 1,116,504</td>
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<tr>
<td>EQUIPMENT</td>
<td>$ 115,485</td>
<td>$ 51,546</td>
<td>$ 64,100</td>
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<tr>
<td>SUPPLIES &amp; MATERIALS</td>
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<td>$ 350,177</td>
<td>$ 358,700</td>
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<tr>
<td>CONTRACTUAL SERVICES</td>
<td>$ 476,605</td>
<td>$ 948,158</td>
<td>$ 563,289</td>
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<tr>
<td>PROFESSIONAL SERVICE CONTRACTS</td>
<td>$ 139,480</td>
<td>$ 169,865</td>
<td>$ 356,100</td>
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<td>PAYMENTS TO SCHOOLS DISTRICTS &amp; OTHER BOCES</td>
<td>$ 3,297,363</td>
<td>$ 2,942,874</td>
<td>$ 2,966,160</td>
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<td>EMPLOYEE FRINGE BENEFITS</td>
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<td>$ 717,816</td>
<td>$ 804,276</td>
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<tr>
<td>TRANSFER CHARGES FROM OPERATIONS &amp; MAINT</td>
<td>$ 103,936</td>
<td>$ 159,690</td>
<td>$ 127,282</td>
</tr>
<tr>
<td>TRANSFER CHARGES FROM OTHER SERVICES</td>
<td>$ 311,061</td>
<td>$ 291,952</td>
<td>$ 217,881</td>
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<tr>
<td>TRANSFER CREDITS</td>
<td>$(197,849)</td>
<td>$(255,169)</td>
<td>$(273,810)</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$ 6,503,459</strong></td>
<td><strong>$ 7,145,208</strong></td>
<td><strong>$ 7,269,601</strong></td>
</tr>
</tbody>
</table>
Trust and Worker’s Compensation Consortium are able to provide our districts with competitive and comprehensive health and worker compensation insurance.

The Questar III Purchasing Department routinely generates regional Requests for Proposals (RFP’s) or bids for various goods and services. It has been our experience that regional RFP’s and bids generate better vendor pricing and save business officials time.

School district compliance and accounting requirements are increasingly complex. Questar III shares our staff’s expertise to ensure that all of our components comply with the new 403(b) Internal Revenue Service requirements. In addition, we created an aidable GASB 45/Other Post Employment Benefits (OPEB) service that helps districts calculate and manage their OPEB liability.

Communication Services
Effective communications has become increasingly important for districts to help build community support and understanding for the school community. In this past year, eight districts have asked for onsite support. Communications specialists work closely with the administration and staff to accurately represent information that supports the district’s mission and goals. This includes an array of onsite communications that range from the development of press releases to newsletters as well as focus group facilitation and crisis communications.

Data Coordination and Analysis
This service now serves six districts with an onsite Data Coordinator/Analyst to help insure that accurate reporting of data is accomplished. The data analysts are experts at providing this level of support, as well as providing analysis of the data and how it can be used for instructional decision making. The team of data analysts at Questar III work closely together to make sure that changes in data reporting requirements are met by the school districts they serve and that the analysis of test result data can be used effectively.

Distance Learning
Working closely with the NERIC, Questar III now offers access to a distance learning network that truly exemplifies the nature of the cooperative that Questar III represents. Sharing courses that cannot be offered in most school districts gives students the opportunity for advance placement offerings and college courses that they would not be possible, such as Mandarin Chinese. Schools both host and receive courses that provide for extensive offerings for students.

Grant Writing
Questar III offers a grant writing support and coordination service. In the coming school year, each district will have access to 10 hours of this service. For school districts already purchasing the service, 10 additional hours will be offered for consortium applications. We feel strongly that districts can share resources with
both each other and municipalities that can be assisted through the support provided by an expert grant writer with a proven track record of success.

Health and Safety
Questar III’s team of health and safety experts serves the vast majority of our school districts. Services range from on-site support to an array of services that can be purchased separately. Many districts have found that by having a health and safety specialist onsite it has given them the capacity to identify health and safety issues in advance of an incident and that the expense of the on-site person quickly pays for itself in savings.

Online Professional Development
Through a variety of online software products, several of our services are offering training opportunities that allow staff to stay where they are (thus avoiding mileage costs) and participate via live, interactive sessions that incorporate all of the benefits of a face-to-face meeting without actually being there.

State Aid Planning
This service continues to be purchased by nearly every school district in New York State. The service is being expanded to offer more onsite support for school districts in school district business management or operations.

Substitute Calling
This service has grown significantly in recent years. Some school districts now rely on it for their entire substitute calling needs. The districts provide the substitute calling listing and all employees then request and register their absences using the automated service available online or by phone. Some districts now share substitute calling lists so that they can pool the limited number of substitutes in some regions.

Special Aid

The Special Aid Fund represents anticipated funding for 25 programs. This includes state contracts and grants from the state and federal government.

The proposed budget for next year of $5,797,054 represents funding for Special Education Summer School, the Career and Technical Education Resource Center, LPN program, Adult Education, Library programs, the Bilingual Education Training and Resource Center, the Puerto Rican and Hispanic Youth Leadership Institute and programs for Youth at Risk.

The State and Federal budget crisis has left two grant programs with uncertain futures. Funding for the Capital Region Teacher Center, which had a budget in excess of $1.5 million, has not been included in the 2009-2010 State budget. In addition, the multi-year contract for the Regional School Support Center expires as of June 30, 2009 with annual funding of $1.4 million.
Explanation of Budget Line Items

The following is a description of the budget categories presented 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.

**Questions and Answers**

**What happens if the tentative administrative budget is not approved?**
Questar III must prepare and adopt a contingency administrative budget if a majority of the component school districts do not approve the tentative administrative budget, or if there is a tie vote (half approve, half disapprove).

**Are there any limitations on a BOCES contingency administrative budget?**
Yes. In a contingency budget for BOCES the amount of the administrative budget may not exceed the amount in the prior year's budget, except for expenditures incurred in the supplemental retirement allowances, including health insurance benefits for retirees. The 2009-2010 proposed budget is lower than a contingency budget.
How does Questar III plan for the future?
Questar III has a 20-year history of developing strategic plans. Our strategic
planning efforts ensure that we are providing leadership for our districts through
the development and refinement of high quality programs, achievement of cost
efficiencies, transparency of decisions and – the essence of any cooperative –
collaborative decision-making.

The 2008-2011 Strategic Plan builds upon our previous planning efforts and
reflects the voices of our stakeholders. It represents a dynamic process that
enables us to respond to the needs of our districts and changes in public
education. Questar III will collect data, measure success, evaluate and modify
services, and engage community partners. Each year, departments will identify
specific objectives and performance measures that align their individual action
plans with the overall plan. These action plans will identify tactics and define
performance measures for tracking progress.

For more information:

Queslar III
10 Empire State Boulevard
Castleton, New York 12033
T: 518.477.8771
F: 518.477.9833
www.questar.org
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*
*Report received from SED 6/08

<table>
<thead>
<tr>
<th></th>
<th>Adult Education</th>
<th>Questar III</th>
</tr>
</thead>
<tbody>
<tr>
<td>Educational Gain</td>
<td>36%</td>
<td>32.5%</td>
</tr>
<tr>
<td>Follow-up Outcomes</td>
<td>58%</td>
<td>68.1%</td>
</tr>
<tr>
<td>(Pursuing Postsecondary Ed. or training)</td>
<td></td>
<td></td>
</tr>
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</table>

CAREER AND TECHNICAL EDUCATION (Questar III June 2007)

<table>
<thead>
<tr>
<th>Count</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>Questar III</td>
<td></td>
</tr>
</tbody>
</table>

All Secondary CTE Programs
- Total Number Completed: 255
- Completed and Passed Regents Exams: 230 (90.2%)
- Completed and had Course Average of 75% or higher: 226 (88.6%)
- Completed and Attained a HS Diploma or Equivalent: 231 (90.6%)
- Completed and Whose Status is Known: 173 (67.8%)
- Completed and Were Successfully Placed*: 164 (94.8%**)

*Attend Post Secondary Educational Institution, Employed or are in the Military
**Based upon the students whose status is known

ALTERNATIVE EDUCATION (Questar III June 2008)

<table>
<thead>
<tr>
<th>MS ½ day</th>
<th>Full Day</th>
</tr>
</thead>
</table>
| Number of students who returned to a school district program: 5
| Number of students who remained in the BOCES program: 49 (69)
| Left the program and did not enter another district or BOCES (dropouts): 3 (42)
| Received high school diplomas: 5 (8)
| Received high school equivalency diplomas: 13 (10)

STUDENTS PROVIDED SPECIAL CLASS PROGRAMS June 2008
- Regents Diploma (regular): 0
- Local Diploma: 5
- Individualized Education Program Diploma: 13

SPECIAL EDUCATION

<table>
<thead>
<tr>
<th>Class Enrollments</th>
<th>Average Cost/Program</th>
</tr>
</thead>
<tbody>
<tr>
<td>6:1:1:1</td>
<td>156</td>
</tr>
<tr>
<td>6:1:2</td>
<td>20</td>
</tr>
<tr>
<td>4:1:2:*</td>
<td>14</td>
</tr>
<tr>
<td>8:1:1</td>
<td>39</td>
</tr>
<tr>
<td>8:1:2</td>
<td>70</td>
</tr>
<tr>
<td>12:1:1</td>
<td>7</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Average Cost/Program</th>
</tr>
</thead>
<tbody>
<tr>
<td>$42,508</td>
</tr>
<tr>
<td>$43,077</td>
</tr>
<tr>
<td>$51,108</td>
</tr>
<tr>
<td>$29,372</td>
</tr>
<tr>
<td>$33,020</td>
</tr>
<tr>
<td>$29,080</td>
</tr>
</tbody>
</table>

PROFESSIONAL DEVELOPMENT 2007-2008
BOCES provided training for a minimum of one or more full instructional days in the following areas:

<table>
<thead>
<tr>
<th>NUMBER OF PARTICIPANTS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Districts</td>
</tr>
<tr>
<td>Learning Standards (ELS, MST etc.)</td>
</tr>
<tr>
<td>Data Management and Analysis</td>
</tr>
<tr>
<td>Integrating Technology into Curriculum and Instruction</td>
</tr>
<tr>
<td>Instructional Strategies</td>
</tr>
<tr>
<td>Parent Training</td>
</tr>
<tr>
<td>Special Education Issues</td>
</tr>
<tr>
<td>Leadership Training</td>
</tr>
</tbody>
</table>
Boards of Education and Superintendents

RENSELAER COUNTY

Averill Park CSD
Moccia, Dr Josephine - Superintendent
Lawrence, Ms Sharon - Assistant Superintendent
Board of Education
Bonesteel, Mr Neil - Board President
Cristo, Ms Regina - Board Vice-President
Glasser, Ms Jennie - Board Member
McKenna, Mr Patrick - Board Member
Shaw, Mr Christopher - Board Member
Tater, Ms Pamela - Board Member
Valente, Mr Steve - Board Member
Ouimet, Mr Michael - Board Clerk

Berlin CSD
Gregory, Ms Charlotte - Interim Superintendent
Board of Education
Zwack, Mr Frank - Board President
Morelli, Mr Thomas - Board Vice-President
Darling, Ms Julie - Board Member
French, Mr Donald - Board Member
Miller, Ms Elizabeth - Board Member
Paine, Mr Jeffrey - Board Member
Stewart, Ms Beverly - Board Member
Grant, Ms Mary - Board Clerk

Brunswick (Brittonkill) CSD
McIntosh, Mr Louis – Superintendent
Board of Education
Zagursky, Ms Karen - Board President
LaRocque, Ms Nancy - Board Vice-President
Daley, Mr Paul – Board Member
Doyle, Ms. Mary Ann - Board Member
Galipeau, Mr Darren - Board Member
McGrath, Ms Kathleen - Board Member
Meehan, Ms Jamie - Board Member
Meskoskey, Mr Peter - Board Member
Wade, Mr Matthew - Board Member
Lathrop, Ms. Gail – District Clerk

East Greenbush CSD
Guptill, Dr Angela - Superintendent
Bowman, Ms Michele - Assistant Superintendent
Edson, Mr Lawrence - Assistant Superintendent
Jenkins, Mr Paul - Assistant Superintendent
Board of Education
Graziano, Ms Catherine - Board President
Curley, Ms Marie - Board Vice-President
Angelo, Mr Michael - Board Member
Curran, Ms Karen - Board Member
Hart, Ms JoAnn - Board Member
LeClair, Ms Michelle - Board Member
Mann, Mr Mark - Board Member
Sullivan, Mr John - Board Member
Werking Jr, Dr Raymond H. - Board Member
Mead, Ms Deborah - Board Clerk

Hoosic Valley CSD
Kelley, Mr Douglas - Superintendent
Board of Education
Houston, Ms Karen - Board President
Catone, Ms Wendy K - Board Vice-President
Catone, Ms Bonnie - Board Member
Connors, Ms Kimberly - Board Member
Madigan, Ms Joann - Board Member

23
Moran, Ms Joanne - Board Member
Nesich, Mr Jeffrey - Board Member
Ryan, Mr James - Board Member
Tesman, Mr Todd - Board Member
Galarneau, Ms Jill - Board Clerk

Hoosick Falls CSD
Facin, Mr Kenneth - Superintendent
Board of Education
Sutton, Mr David - Board President
Foster, Ms Bridget - Board Member
Gormley, Ms Lauretta - Board Member
Helft, Mr John - Board Member
Laurin, Mr Greg - Board Member
Skott, Mr Donald - Board Member
Wilwol, Mr Dwain - Board Member
Cottrell, Ms Pamela - Board Clerk

Lansingburgh CSD
Goodwin, Mr George - Superintendent
Oboyski-Butler, Ms Katherine – Assistant Superintendent
Board of Education
Sweeney, Ms Mary – Acting Board President
Farrell, Ms Susan - Board Member
Gamble, Ms Karlene - Board Member
Higgitt, Mr PJ - Board Member
Lance, Ms Bonnie - Board Member
McGrath, Ms Hilary – Board Member
O'Malley, Ms Jan - Board Member
Broderick, Ms Theresa - Board Clerk

North Greenbush Common SD
Padalino, Mr Joseph - Superintendent
Board of Education
O’Connell, Ms Susan - Board President
Hunter, Mr David - Board Vice-President
Hennessy, Ms Jennifer - Board Member
Hunter, Ms Lisa - Board Clerk

Rensselaer City SD
Reynolds, Mr Gordon - Superintendent
Board of Education
Mooney, Mr John - Board President
Pratt, Mr Kenneth - Board Vice-President
Burns, Mr Edward - Board Member
Spath, Mr Timothy - Board Member
Stasack, Mr Paul - Board Member
Williams, Ms Christina - Board Clerk

Schodack CSD
Hamilin, Mr Douglas B - Superintendent
Board of Education
Noll, Ms Paula - Board President
Megna, Ms Susan - Board Vice-President
Fleck, Mr J. Andrew – Board Member
Flood, Mr Ken – Board Member
Hendrick, Mr Seth - Board Member
Nichols Hesse, Ms – Beth - Board Member
Puccio, Mr Paul - Board Member
Warner, Mr George - Board Member
Weber-Scannell, Ms Phyllis – Board Member
Chipman, Ms Elizabeth - Board Clerk

Troy City SD
Atiba-Weza, Mr Fadhilla - Superintendent
Rivers, Dr Nichelle - Assistant Superintendent
Board of Education
Schofield, Mr Jason - Board President
Mayo, Mr Thomas - Board Vice-President
Adams, Ms Mary Ellen - Board Member
Clinton, Ms Ilene – Board Member
Harvin, Ms Carol - Board Member
O'Grady, Ms Patricia - Board Member
Pollack, Mr Michael – Board Member
Scully, Ms Stephanie - Board Member
Wager-Rounds, Ms Anne - Board Member
DeFiglio, Ms Eva - Board Clerk

**Wyantskill UFSD**
Hamill, Ms Christine - Superintendent
**Board of Education**
Paone, Ms Andrea - Board President
Marsh, Ms Ann - Board Vice-President
Casale, Ms Helen - Board Member
Curran, Ms Christina - Board Member
Hoffman, Ms Kelly - Board Member
Fazioli, Ms Kathy - Board Clerk

**COLUMBIA COUNTY**

**Berkshire UFSD**
Gaudette, Mr James - Superintendent
Potter, Mr Bruce - Assistant Superintendent
**Board of Education**
Glacchetta, Mr Timothy - Board President
Brutsch, Mr Michael - Board Member
Hauser, Ms Donelle - Board Member
Moccia, Dr Josephine - Board Member
Springer, Mr Jay – Board Member
Mudge, Ms Melissa - Board Clerk

**Chatham CSD**
Bordick, Mr Lee – Interim Superintendent
McGill, Dr Phyllis - Assistant to the Superintendent
**Board of Education**
Wapner, Dr John - Board President
MacFarlane, Ms Elizabeth - Board Vice-President
Campbell, Mr Ric - Board Member
Clark, Mr Michael - Board Member
Dapice, Ms Denise - Board Member
Hutchinson, Mr Fred - Board Member
Iaconetti, Mr Francis - Board Member
O'Connor, Mr David - Board Member
Toteno, Mr James - Board Member
Malecki, Ms Diane - Board Clerk

**Germantown CSD**
Gabriel, Mr Patrick - Superintendent
**Board of Education**
Clum, Ms Lynn - Board President
Pelletier, Ms Suzanne - Board Vice-President
Coons, Mr Donald - Board Member
DelPozzo, Mr Ralph - Board Member
Forman, Mr David - Board Member
Repko, Ms Teresa - Board Member
Smith, Ms Cynthia - Board Member
Griffin, Ms Linda - Board Clerk

**Hudson City SD**
Howe, Mr Jack - Superintendent
Bagnato, Dr Amanda - Ass't Superintendent
**Board of Education**
Daly, Ms Mary - Board President
Abitabile, Ms Patricia - Board Vice-President
Mabb, Mr John J - Board Member
Meister, Mr Emil - Board Member
Meyer, Mr Peter - Board Member
Otty, Mr Jeffrey - Board Member
Rost, Mr Peter - Board Member
VanDeusen, Ms Frieda - Board Clerk
Ichabod Crane CSD
Dexter, Mr James P - Superintendent
VanDeusen, Ms Maureen – Assistant Superintendent for Instruction
Board of Education
Phillips, Mr John - Board President
Kramarchyk, Mr Andrew - Board Vice-President
Bagnato, Mr Gary - Board Member
Haber, Ms Landra - Board Member
Hansen, Mr Edward - Board Member
Neufeld, Mr Thomas - Board Member
Rose, Ms Helen Regina - Board Member
Welcome, Mr Anthony - Board Member
Potts, Ms Mindy - Board Clerk

New Lebanon CSD
McGraw, Ms Karen – Superintendent
Board of Education
Downey-Luhrmann, Ms Susan - Board Member
Gavirty, Ms JoAnn - Board Member
Lambert, Mr Timothy - Board Member
Magin, Ms Kelly - Board Member
Smith, Mr Timothy - Board Member
Sowalski, Mr Raymond - Board Member
Wood, Ms Monique - Board Member
Giangrossi, Ms Krista - Board Clerk

Taconic Hills CSD
Sposato, Dr Mark - Superintendent
Marchesano, Mr Anthony - Director of Organizational Development
Board of Education
Morales, Mr Ronald - Board President
Robertson, Mr Paul B - Board Vice-President
Bailey, Mr Frank T - Board Member
Keefner, Mr Mike - Board Member
Lagonia, Jr., Mr George - Board Member
Mastropolo, Mr John - Board Member
McComb, Mr Donald - Board Member
McComb, Mr Robert - Board Member
Weber, Mr Harvey - Board Member
Layman, Ms Melissa - Board Clerk

GREENE COUNTY
Cairo-Durham CSD
Sharkey, Ms Sally - Superintendent
Board of Education
Alfeld, Mr William - Board President
Armstrong, Ms Debra - Board Member
Koerner-Fox, Mr Greg - Board Member
Kohs, Mr Carl - Board Member
Kusminsky, Ms Susan - Board Member
O'Connell, Mr Christopher - Board Member
Plank, Mr Thomas - Board Member
Zimmerman, Mr Frederick - Board Member
Agostinoni, Ms Barbara - Board Clerk

Catskill CSD
Farrell, Dr Kathleen - Superintendent
Board of Education
Garafalo, Mr James - Board President
Jones, Mr Andrew - Board Vice-President
Bulich, Mr Michael - Board Member
Griffin, Mr Randall - Board Member
Haas, Ms Karen - Board Member
Holzopple, Mr Eric - Board Member
Leibowitz, Mr Matthew - Board Member
Schilansky, Ms Carol - Board Member
Warner, Ms Lisa - Board Member
VanKleeck, Ms Donna - Board Clerk

**Coxsackie-Athens CSD**
Gregory, Dr Earle - Superintendent

**Board of Education**
Garland, Mr Joseph - Board President
Gerrain, Mr Mark - Board Vice-President
Cardinale, Mr Joseph - Board Member
Hanse, Ms Maureen - Board Member
Mercer, Ms Carrol - Board Member
Nadler, Mr Russell - Board Member
Petramale, Mr Michael - Board Member
Tailleur, Ms Beth - Board Member
Wallace, Mr Barton - Board Member
Zoller, Ms Judith - Board Clerk

**Greenville CSD**
Dudley, Ms Cheryl A. - Superintendent
Sutherland, Ms Tammy J. - Assistant Superintendent

**Board of Education**
Bear Jr., Mr Wilton - Board President
Mitchell, Ms Anne - Board Vice-President
Dombroski, Ms Tina - Board Member
Holstein, Ms Ann - Board Member
Lampman, Mr Gregory - Board Member
Stapleton, Ms Rosanne - Board Member
Tompkins, Mr Lawrence - Board Member
O'Halloran, Ms Jacqueline - Board Clerk

**Questar III**
Baldwin, Dr James – District Superintendent
Gibson, Mr Robert - Board President
Kline, Mr Donald - Board Vice-President
Brooks, Mr Edmund - Board Member
Garland, Mr Joseph -- Board Member
Hill, Mr John - Board Member
Keegan, Mr James - Board Member
Knabbe, Ms Edna - Board Member
Loffredo, Ms Erin - Board Member
Noonan, Ms Marilyn - Board Member
Orvis, Ms Carol - Board Member
Puccio, Mr Paul - Board Member