

P/NW BOCES

Programs and Services Budget



Presented to the Peekskill CSD

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SERVICE AND INNOVATION THROUGH PARTNERSHIP



WE CAN DO THAT!



Uniqueness of a BOCES Budget

- Rate setting process
- Surplus
 - 2013-14 – Peekskill **\$23,832**
- BOCES aid – State aid to districts for services purchased from BOCES
 - For Peekskill, the average aid on BOCES expenditures is **68.8%**
 - In 2013-14 Peekskill received **\$926,719** as part of its overall BOCES state aid (based on services purchased in 2012-13)

Administrative and Capital Budgets

- Administrative Budget (14-15) includes expenditures for Board, District Superintendent, Business Office, HR Office. {\$8,697,847}
- Retiree Health Benefits (14-15) for all programs retirees {\$5,811,076} is required to be included in the Administrative Budget, which is approximately 67% of the Administrative budget.
- The Administrative Budget (14-15) had a 1.10% increase for 2014 -15; resulting in an increase for Peekskill of 1.63%.
- Capital Budget (14-15) includes rental for local school building programs and “transfer to capital” (Capital Projects).
- The Capital Budget was decreased due to the Capital Project. Peekskill’s share went from \$23,642 to \$2,018 for the 2014-15 school year.

Peekskill's Expenditures 2013-14

P/NW BOCES

➤ Programs/Services (Total)	\$5,538,747
➤ CTE	\$945,676
➤ Special Education	\$3,914,784

SW BOCES and other BOCES

➤ LHRIC	\$891,354
➤ Other Programs/Services	\$198,082
➤ Special Education	\$2,548,914

Total BOCES Expenditures - \$9,177,099



Career & Technical Ed

	<u>12/13</u>	<u>13/14</u>	<u>14/15</u>
➤ Animation & Motion Graphics	2	1	2
➤ Architectural & Design Lab	2	1	1
➤ Auto Body	8	1	1
➤ Auto Mechanics	7	4	5
➤ Baking and Pastry Arts	1	2	1
➤ Carpenter's Assistant Trainee	0	2	5
➤ Carpentry	0	1	2
➤ Certified Nurse/Home Health Aide	5	6	1
➤ Child Development & Education	2	1	2
➤ Child Care Aide	2	2	0
➤ Computer Graphics	0	0	1
➤ Construction Electricity	3	4	1
➤ Construction Masonry	2	0	0
➤ Construction Technology	0	0	1
➤ Cosmetic Services & Manicure	1	0	0

Career & Technical Ed

	<u>12/13</u>	<u>13/14</u>	<u>14/15</u>
➤ Cosmetology I	3	4	1
➤ Cosmetology II	6	0	1
➤ Culinary Arts	18	14	11
➤ ELL Auto Mechanics	3	3	1
➤ ELL Cosmetology I	0	2	3
➤ ELL Cosmetology II	2	1	2
➤ ELL GED	0	1	2
➤ ELL Home Health Aide	1	1	0
➤ ELL Immersion	0	1	0
➤ Fashion Design & Merchandising	2	2	2
➤ Food Prep Assistant	2	3	1
➤ Food Service Transition to Work	0	0	2
➤ HVAC	1	4	2
➤ Independent Internship	0	0	1

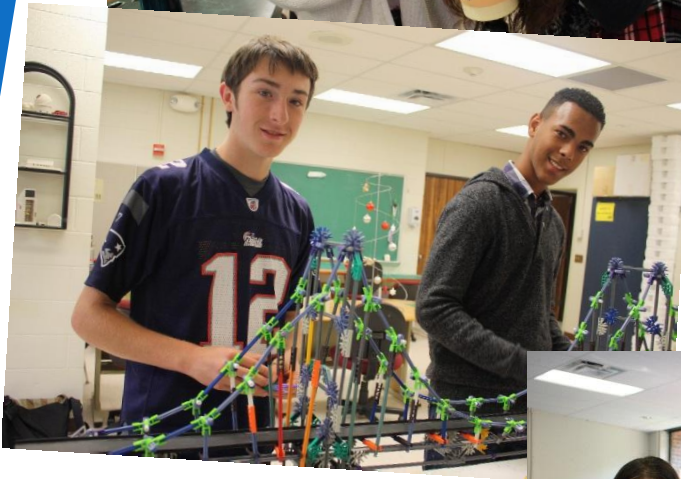
Career & Technical Ed

	<u>12/13</u>	<u>13/14</u>	<u>14/15</u>
➤ Landscaping/Residential Masonry	1	0	0
➤ Law Enforcement	0	0	2
➤ Masonry	0	1	0
➤ Medical Assistant	3	8	9
➤ Micro Computer Tech	3	4	2
➤ New Visions Engineering	0	1	0
➤ New Visions Health	1	4	2
➤ Small Engine Repair	0	3	0
➤ Small Engine Technology	3	1	2
➤ TV Productions and Digital Film	0	1	1
➤ Urban Forestry/Arboriculture	0	1	0
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<i>Total Students</i>	84	85	70

CTE Peekskill Graduate Info

	Class of 2013	Class of 2014
Attending Four Year College	11	16
Attending Two Year College	10	15
Working (Related Field)	8	7
Working (Unrelated Field)	2	2
Military	0	1
Unemployed	0	1
Total	31	42

Success Stories



New & Exciting Programs

- New Visions: Sports Medicine, Engineering, Health, Environmental Science, and Walkabout
- Proposed: New Vision Theater Arts program
- Proposed Programs at Tilly Foster Farm: Veterinary Tech, Horse Science & Management, Unique Culinary thru Work Internship Program
- In District Programs CTE

Special Education

- Visually Impaired Service - In District
- Hearing Impaired Service - In District
- CLASS Program
- Learning Center Program
- Local School Building Peekskill HS
- Pines Bridge Program

Guidance & Child Study Center

- Educational Evaluations
- Bilingual Psychological Evaluations
- Bilingual Speech/Language Evaluations
- Bilingual Social History Reports
- Translation Services Supporting 3-8 Testing

Guidance & Child Study Center

- Psychiatric Evaluations
- BCBA Services - Dr. Blechman
- BCBA Services – Vital Behavior Services
- Promoting Success for Students with Special Needs in General Education Workshop

New & Exciting Programs

- Back on Track
- Intensive Therapeutic Support Program (ITSP)
- ELL Translation Service
- Project Aware- Youth Mental Health First Aid Training

Center for Educational Leadership and HR Services

- OLAS - On-line Application Service
- EAP-Employee Assistance Program
- Aesop - Substitute Service
- Fingerprinting
- Staff Development for Classified Staff

Curriculum & Instructional Services

- Curriculum Center
 - Curriculum Council
 - Web – Based Curricula: SS/ELA Curriculum & EFS
 - Professional Development Workshops
 - On-site Consultants
- Center for Environmental Education
- OC 21

Curriculum & Instructional Services

- Arts in Education
- Library Services
 - Library Automation
- Science 21
- Teacher Center

Management & Other Services

- Copy Center
- Safety/Risk Management
- Cooperative Bidding
- Health Consortium
- Labor Negotiations

QUESTIONS?

