

BOCES

Budget Code	Coser	BOCES	Units Students, sessions, days, etc.	2018-19 # of Students, sessions, etc.	2018-19 Unit Cost	2018-19 Proposed Total Costs	2019-20 # of Students, sessions, etc.	2019-20 Unit Cost	2019-20 Proposed Total Costs	\$ Diff	% Inc/Dec	Unit Cost % Change	Reason for Increase
<b>BOCES Special Education Programs</b>													
1	A2250.490	201.002	1:12:1 - TASC Academic Prep Classes	Per Student	4.00	23,754.00	95,016	4.00	24,258.00	97,032	2,016.00	2.1%	
2	A2250.490	201.731.002	1:12:1 Related Counseling 30 minutes Individual	Per session	125.00	106.00	13,250	84.00	109.00	9,156	(4,094.00)	-30.9%	Personnel
3	A2250.490	201	<b>Total 1:12:1</b>		<b>3.00</b>		<b>108,266</b>	<b>4.00</b>		<b>106,188</b>	<b>(2,078.00)</b>	<b>-1.9%</b>	
4	A2250.490	208.005.001	6:1:1 Management Needs Intensive (Ramapo)	Per Student	1.00	65,370.00	65,370	-	77,287.00	-	(65,370.00)	-100.0%	18.2%
5	A2250.490	208.001	8:1:1 - Management Needs Classes	Per Student	5.00	50,912.00	254,560	4.00	61,524.00	246,096	(8,464.00)	-3.3%	20.8%
6	A2250.490	208.002	8:1:1 - Life Skill Dev Prog Classes	Per Student	2.00	43,131.00	86,262	2.00	44,028.00	88,056	1,794.00	2.1%	
7	A2250.490	208.012	8:1:1 - Life Employment Dev Prog Classes	Per Student	2.00	59,175.00	118,350	-	59,175.00	-	(118,350.00)	-100.0%	
8	A2250.490	203.731.001	6:1:1 Related Counseling	Per session	40.00	106.00	4,240	40.00	109.00	4,360	120.00	2.8%	Personnel
9	A2250.490	203.732.001	6:1:1 Related Speech	Per session	20.00	120.00	2,400	80.00	123.00	9,840	7,440.00	310.0%	2.5%
10	A2250.490	208.731.001	8:1:1 Related Counseling 30 minutes Individual	Per session	240.00	106.00	25,440	180.00	109.00	19,620	(5,820.00)	-22.9%	2.8%
11	A2250.490	208.731.001	8:1:1 Related Counseling	Per session	60.00	106.00	6,360	-	109.00	-	(6,360.00)	-100.0%	2.8%
12	A2250.490	208.731.002	8:1:1 Related Counseling - LEAP	Per session	80.00	106.00	8,480	40.00	109.00	4,360	(4,120)	-48.6%	Personnel
13	A2250.490	208.732.002	8:1:1 Related Speech - LEAP	Per session	-	120.00	-	80.00	123.00	9,840	9,840		Personnel
14	A2250.490	208.732.003	8:1:1 Related Speech - APIE	Per session	-	120.00	-	80.00	123.00	9,840	9,840		Personnel
15	A2250.490	208.736.001	8:1:1 Related Occupational Therapy	Per session	65.00	123.00	7,995	-	126.00	-	(7,995)	-100.0%	2.4%
16	A2250.490	208.736.002	OT Consults and evals / Therapy	Per session	40.00	123.00	4,920	20.00	126.00	2,520	(2,400)	-48.8%	2.4%
17	A2250.490	208.736.003	8:1:1 Related Occupational Therapy APIE	Per session	-	-	-	20.00	126.00	2,520	2,520		
18	A2250.490	208.737.003	8:1:1 Related Aide	Per session	1.00	-	-	0.50	43,802.00	21,901	21,901		Personnel
19	A2250.490	208.747.003	8:1:1 Related Services Deaf/Hard of Hearing	Per session	200.00	131.00	26,200	353.00	135.00	47,655	21,455	81.9%	Personnel
20	A2250.490	208	<b>Total 8:1:1 &amp; 6:1:1</b>		<b>7.00</b>		<b>610,577</b>	<b>6.00</b>		<b>466,608</b>	<b>(78,599)</b>	<b>-12.9%</b>	
21	A2250.490	208.003	Aspergers Syndrome (APIE)	Per Student	3.00	50,891.00	152,673	5.00	51,923.00	259,615	106,942	70.0%	2.0%
22	A2250.490	208.731.003	Aspergers Related Counseling	Per session	100.00	106.00	10,600	168.00	109.00	18,312	7,712	72.8%	2.8%
23	A2250.490	208.737.001	Aspergers Related 1:1 Personal Aide	Per aide	-	-	-	-	-	-	-		#DIV/0!
24			<b>Total Aspergers</b>		<b>3.00</b>		<b>163,273</b>	<b>5.00</b>		<b>277,927</b>	<b>114,654</b>	<b>70.2%</b>	
25	A2250.490	221	O/C BOCES JMT 9:1:3 - CoSer: 201.060	Per Student	7.00	97,790.31	684,532	9.00	100,450.00	904,050	219,518	32.1%	
26	A2250.490		O/C BOCES 6:1:2 - CoSer: 201.006	Per Student	7.00	118,200.08	827,401	6.00	121,155.00	726,930	(100,471)	-12.1%	
27	A2250.490	223	O/C BOCES OPT3 8:1:1 - CoSer: 205.006	Per Student				1.00	52,541.50	52,542	52,542		
28	A2250.490		O/C BOCES FLOOD - CoSer: 206.006	Per Student				1.00	81,597.18	81,597	81,597		
29	A2250.490		O/C BOCES - CoSer: 203.001	Per Student									
30	A2250.490	224	O/C BOCES 6:1:1 - CoSer: 208.006	Per Student	11.00	92,035.34	1,012,389	5.00	81,000.00	405,000	(607,389)	-60.0%	
31			<b>Total Orange BOCES</b>		<b>25.00</b>		<b>2,524,322</b>	<b>22.00</b>		<b>2,170,119</b>	<b>(354,203)</b>	<b>-14.0%</b>	
32	A2250.490	220	Sullivan (OPT3) - JMT 8:1:1 - CoSer: 206.100	Per Student	2.00	77,753.58	155,507	2.00	79,308.06	158,616	3,109	2.0%	2.0%
33	A2250.490	227	Sullivan (OPT4) - ITAP 8:1:1 - CoSer: 206.400	Per Student			-			-	-		#DIV/0!
34	A2250.490		Sullivan 8:1:1 - CoSer: 208.006	Per Student			-			-	-		
35	A2250.490	239	Sullivan (OPT 3) (8:1:3) - CoSer: 207.100	Per Student	3.00	77,753.58	233,261	7.00	Various	797,854	564,593	242.0%	
36	A2110.490	436	Sullivan BOCES - Intensive Day Treatment				29,906			29,906	-	0.0%	
37			<b>Total Sullivan County BOCES</b>		<b>5.00</b>		<b>418,674</b>	<b>9.00</b>		<b>986,376</b>	<b>567,702</b>	<b>135.6%</b>	
38	A2250.490	211	Dutchess BOCES	Per Student			-	1.00	70,000	70,000	70,000		#DIV/0!
39			<b>Total Dutchess BOCES</b>				-	1.00	70,000	70,000	70,000		#DIV/0!
38	A2250.490	244	Rockland BOCES	Per Student	4.00	139,790	559,159	1.00	120,000	120,000	(439,159)	-78.5%	-14.2%
39			<b>Total Rockland BOCES</b>		<b>4.00</b>	<b>139,790</b>	<b>559,159</b>	<b>1.00</b>	<b>120,000</b>	<b>120,000</b>	<b>(439,159)</b>	<b>-78.5%</b>	<b>(0.14)</b>
40			<b>BOCES Placements</b>		<b>44.00</b>		<b>3,825,111</b>	<b>46.00</b>		<b>4,197,218</b>	<b>372,106</b>	<b>9.7%</b>	
41	A2250.490	301.000	Itinerant Psychological Service (Pvt Placement)	Per session	160.00	151.00	24,160	120.00	155.00	18,600	(5,560)	-23.0%	2.6%
42	A2250.490	303.000	Consultant Teacher	Per session	1,186.00	71.00	84,206	810.00	109.00	88,290	4,084	4.9%	53.5%
43	A2250.490	304.000	Itinerant Physical Therapy	Per session	1,300.00	131.00	170,300	900.00	139.00	125,100	(45,200)	-26.5%	6.1%
44	A2250.490	305.000	Itinerant Service for Visually Impaired	Per session	126.00	96.00	12,096	160.00	99.00	15,840	3,744	31.0%	Personnel
45	A2250.490	306.000	Itinerant Occupational Therapy	Per session	2,450.00	158.00	387,100	2,420.00	161.00	389,620	2,520	0.7%	1.9%
46	A2250.490	306.001	Occupational Therapy Evaluations	Per evaluation			-			-	-		
47	A2250.490	307.000	Itinerant Services for Hearing Impaired	Per session	4.00	130.00	520	-	138.00	-	(520)	-100.0%	6.2%
48	A2250.490	307.001	Itinerant Services for Hearing Impaired - Evals	Per session	2.00	541.00	1,082	2.00	541.00	1,082	-	0.0%	0.0%
49	A2250.490	329.000.000	Itinerant Assistive Technology Base	Per session	1.00	615.00	615	1.00	615.00	615	-	0.0%	0.0%
50	A2250.490	329.000.001	Itinerant Assistive Technology-Evaluations	Per evaluation	3.00	2,800.00	8,400	3.00	2,800.00	8,400	-	0.0%	0.0%
51	A2250.490	329.000.003	Assistive Technology	Per session	21.00	300.00	6,300	21.00	300.00	6,300	-	0.0%	0.0%

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52	A2250.490	605.105.002	IEP Direct Base Support > Year 2	District	1.00	5,813.00	5,813	-	5,813.00	-	(5,813)	-100.0%	0.0%	
53	A2250.490	605.105.004	IEP Direct Hosting	District	1.00	3,110.00	3,110	-	3,110.00	-	(3,110)	-100.0%	0.0%	
54	A2250.490	605.105.015	IEP Direct License Begins Maintenance > 200	District	1.00	7,186.00	7,186	-	7,186.00	-	(7,186)	-100.0%	0.0%	
55	A2250.490	605.105.016	IEP Direct District Licensing Maintenance > 99 Students	District	230.00	8.58	1,973	-	-	-	(1,973)	-100.0%	-100.0%	
56	A2250.490	605.105.021	IEP Direct Per Student Year 2	District	230.00	0.41	94	-	-	-	(94)	-100.0%	-100.0%	
57	A2250.490	605.105.032	Frontline IEP License	District				1.00	12,012	12,012	12,012		#DIV/0!	
58	A2250.490	605.105.033	Frontline IEP MHRIC Support	District				1.00	10,924	10,924	10,924		#DIV/0!	
59	A2250.490	605.105.042	RTIM: Centris Sync License > 1250 RWADA	RWADA	1,824.00	0.37	675	-	-	-	(675)	-100.0%	-100.0%	
60	A2250.490	605.105.045	RTIM: Centris Sync License Yr 2 >	District	1.00	1,152.00	1,152	-	-	-	(1,152)	-100.0%	-100.0%	
61	A2250.490	605.105.074	Document Repository Lic 200-1000	District	1.00	599.00	599	-	-	-	(599)	-100.0%	-100.0%	
62	A2250.490	605.105.076	Document Repository Support	District	1.00	540.00	540	-	-	-	(540)	-100.0%	-100.0%	
63	A2250.490		Unforeseen Add-Ons											
64			<b>Total BOCES Special Education</b>						<b>4,541,033</b>		<b>4,874,001</b>	<b>332,968</b>	<b>7.33%</b>	