

BOCES

Budget Code	Coser	BOCES	Units Students, sessions days, etc.	2017-18		2017-18 Proposed Total Costs	2018-19		2018-19 Proposed Total Costs	\$ Diff	% Inc/Dec	Unit Cost % Change	Reason for Increase
				# of Students, sessions, etc.	2017-18 Unit Cost		# of Students, sessions, etc.	2018-19 Unit Cost					
BOCES Special Education Programs													
1	A2250.490	201.002	1:12:1 - TASC Academic Prep Classes	Per Student	3.00	23,291.00	69,873	4.00	23,754.00	95,016	25,143.00	36.0%	
2	A2250.490	201.731.002	1:12:1 Related Counseling 30 minutes Individual	Per session	125.00	104.00	13,000	125.00	106.00	13,250	250.00	1.9%	Personnel
3	A2250.490	201	Total 1:12:1		3.00		82,873	4.00		108,266	25,393.00	30.6%	
4	A2250.490	203.001	1:6:1 Management Needs Intensive	Per Student			-	1.00	65,370.00	65,370	65,370.00		#DIV/0!
5	A2250.490	208.001	1:8:1 - Management Needs Classes	Per Student	13.00	49,919.00	648,947	5.00	50,912.00	254,560	(394,387.00)	-60.8%	2.0%
6	A2250.490	208.002	1:8:1 - Life Skill Dev Prog Classes	Per Student	3.00	42,289.00	126,867	2.00	43,131.00	86,262	(40,605.00)	-32.0%	
7	A2250.490	208.012	1:8:1 - Life Employment Dev Prog Classes	Per Student			-	2.00	59,175.00	118,350	118,350.00		
8	A2250.490	203.731.001	6:1:1 Related Counseling	Per session			-	40.00	106.00	4,240	4,240.00		#DIV/0! Personnel
9	A2250.490	203.732.001	6:1:1 Related Speech	Per session			-	20.00	120.00	2,400	2,400.00		#DIV/0! Personnel
10	A2250.490	208.731.001	1:8:1 Related Counseling 30 minutes Individual	Per session	715.00	104.00	74,360	240.00	106.00	25,440	(48,920.00)	-65.8%	1.9% Personnel
11	A2250.490	208.731.002	1:8:1 Related Counseling	Per session			-	60.00	106.00	6,360	6,360.00		#DIV/0! Personnel
12	A2250.490	208.731.012	1:8:1 Related Counseling - LEAP	Per session			-	80.00	106.00	8,480	8,480.00		
13	A2250.490	208.736.001	1:8:1 Related Occupational Therapy	Per session	173.00	121.00	20,933	65.00	123.00	7,995	(12,938.00)	-61.8%	1.7% Personnel
14	A2250.490	208.736.002	OT Consults and evals / Therapy	Per session	40.00	121.00	4,840	40.00	123.00	4,920	80.00	1.7%	Personnel
15	A2250.490	208.737.012	1:8:1 Related Aide	Per session	1.00		-	1.00		-	-		Personnel
16	A2250.490	208.747	8:1:1 Related Services Deaf/Hard of Hearing	Per session	200.00	128.50	25,700	200.00	131.00	26,200	500.00	1.9%	Personnel
17	A2250.490	208	Total 8:1:1 & 6:1:1		16.00		901,647	7.00		610,577	(356,440.00)	-39.5%	
18	A2250.490	208.003	Aspergers Syndrome (APIE)	Per Student	3.00	49,898.00	149,694	3.00	50,891.00	152,673	2,979.00	2.0%	2.0%
19	A2250.490	208.731.003	Aspergers Related Counseling	Per session	120.00		-	100.00	106.00	10,600	10,600.00		#DIV/0! Personnel
20	A2250.490	208.737.001	Aspergers Related 1:1 Personal Aide	Per aide	-	43,053.00	-	-	42,737.00	-	-		-0.7%
21			Total Aspergers		3.00		149,694	3.00		163,273	13,579.00	9.1%	
22	A2250.490	221	O/C BOCES JMT 9:1:3 - CoSer: 201.060	Per Student	3.00	96,267.09	288,801	7.00	97,790.31	684,532	395,730.93	137.0%	
23	A2250.490		O/C BOCES 6:1:2 - CoSer: 201.006	Per Student	3.00	52,356.60	157,070	7.00	118,200.08	827,401	670,330.74	426.8%	
24	A2250.490	223	O/C BOCES OPT3 8:1:1 - CoSer: 205.006	Per Student	2.00	72,251.19	144,502			-	(144,502.38)	-100.0%	
25	A2250.490		O/C BOCES - CoSer: 203.001	Per Student			-			-	-		
26	A2250.490	224	O/C BOCES 6:1:1 - CoSer: 208.006	Per Student	7.00	64,491.77	451,442	11.00	92,035.34	1,012,389	560,946.39	124.3%	
27			Total Orange BOCES		15.00		1,041,816	25.00		2,524,322	1,482,505.68	142.3%	
28	A2250.490	220	Sullivan (OPT3) - JMT 8:1:1 - CoSer: 206.100	Per Student	2.00	53,572.44	107,145	2.00	77,753.58	155,507	48,362.28	45.1%	45.1%
29	A2250.490	227	Sullivan (OPT4) - ITAP 8:1:1 - CoSer: 206.400	Per Student	2.00	62,424.00	124,848			-	(124,848.00)	-100.0%	-100.0%
30	A2250.490		Sullivan 8:1:1 - CoSer: 208.006	Per Student	1.00	62,424.00	62,424			-	(62,424.00)	-100.0%	
31	A2250.490	239	Sullivan (OPT 3) (8:1:3) - CoSer: 207.100	Per Student	2.00	65,000.00	130,000	3.00	77,753.58	233,261	103,260.74	79.4%	
32	A2110.490	436	Sullivan BOCES - Intensive Day Treatment				29,906			29,906	-	0.0%	
33			Total Sullivan County BOCES		7.00		454,323	5.00		418,674	(35,648.98)	-7.8%	
34	A2250.490	240	Rockland BOCES	Per Student			-	4.00	139,790	559,159	559,159		#DIV/0!
35			Total Rockland BOCES					4.00	139,790	559,159	559,159		#DIV/0!
36			BOCES Placements		44.00		2,630,353	44.00		3,825,111	1,194,758.70	45.4%	
37	A2250.490	301.000	Itinerant Psychological Service (Pvt Placement)	Per session	160.00	148.00	23,680	160.00	151.00	24,160	480.00	2.0%	2.0%
38	A2250.490	303.000	Consultant Teacher	Per session	1,186.00	70.00	83,020	1,186.00	71.00	84,206	1,186.00	1.4%	1.4%
39	A2250.490	304.000	Itinerant Physical Therapy	Per session	1,300.00	128.00	166,400	1,300.00	131.00	170,300	3,900.00	2.3%	2.3% Personnel
40	A2250.490	305.000	Itinerant Service for Visually Impaired	Per session	126.00	114.00	14,364	126.00	96.00	12,096	(2,268.00)	-15.8%	Personnel
41	A2250.490	306.000	Itinerant Occupational Therapy	Per session	2,450.00	155.00	379,750	2,450.00	158.00	387,100	7,350.00	1.9%	1.9% Personnel
42	A2250.490	306.001	Occupational Therapy Evaluations	Per evaluation			-			-	-		
43	A2250.490	307.000	Itinerant Services for Hearing Impaired	Per session	900.00	127.00	114,300	4.00	130.00	520	(113,780.00)	-99.5%	2.4% Personnel
44	A2250.490	307.001	Itinerant Services for Hearing Impaired - Evals	Per session	2.00	1,040.00	2,080	2.00	541.00	1,082	(998.00)	-48.0%	-48.0% Personnel
45		329.000.000	Itinerant Assistive Technology Base	Per session	1.00	606.00	606	1.00	615.00	615	9.00	1.5%	1.5%
46	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%	
47	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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							# of Students, sessions, etc.	2018-19 Unit Cost	Total Costs	Total Costs				
48	A2250.490	605.105.002	IEP Direct Base Support > Year 2	District	1.00	5,700.00	5,700	1.00	5,813.00	5,813	113.00	2.0%	2.0%	
49	A2250.490	605.105.004	IEP Direct Hosting	District	1.00	3,050.00	3,050	1.00	3,110.00	3,110	60.00	2.0%	2.0%	
50	A2250.490	605.105.015	IEP Direct License Begins Maintenance > 200	District	1.00	6,910.00	6,910	1.00	7,186.00	7,186	276.00	4.0%	4.0%	
51	A2250.490	605.105.016	IEP Direct District Licensing Maintenance > 99 Students	District	230.00	8.25	1,898	230.00	8.58	1,973	75.90	4.0%	4.0%	
52	A2250.490	605.105.021	IEP Direct Per Student Year 2	District	230.00	0.40	92	230.00	0.41	94	2.30	2.5%	2.5%	
53	A2250.490	605.105.042	RTIM: Centris Sync License > 1250 RWADA	RWADA	1,824.00	0.35	638	1,824.00	0.37	675	36.48	5.7%	5.7%	
54	A2250.490	605.105.045	RTIM: Centris Sync License Yr 2 >	District	1.00	1,130.00	1,130	1.00	1,152.00	1,152	22.00	1.9%	1.9%	
55	A2250.490	605.105.074	Document Repository Lic 200-1000	District	1.00	560.00	560	1.00	599.00	599	39.00	7.0%	7.0%	
56	A2250.490	605.105.076	Document Repository Support	District	1.00	530.00	530	1.00	540.00	540	10.00	1.9%	1.9%	
57	A2250.490		Unforeseen Add-Ons											
58			Total BOCES Special Education				3,449,761			4,541,033	1,091,272	31.63%		
			Total BOCES Budget				6,287,532				1,260,493	20.05%		