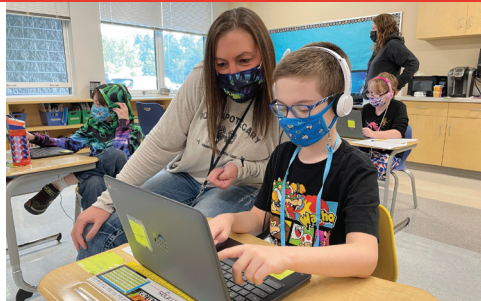


2022-2023 Proposed Budget



Component Boards to Vote on Proposed Administrative Budget

Component board members will vote April 27, 2022 on Capital Region BOCES proposed **\$12,279,275 administrative budget** for 2022-23. They will also elect **four candidates** to the Capital Region BOCES Board of Education (see page 6).

Overall BOCES Budget

The total proposed 2022-23 budget is \$159,328,686. Programs and services are 90 percent of the total budget with capital and administrative portions making up the remaining 10 percent.

Component boards do not vote on the overall budget, only the administrative portion.

District assessments are based on the combined administrative and capital portions of the budget. If approved, this year's proposed administrative and capital budgets will result in a 2.46 percent increase in assessments to districts (see page 3).

Administrative Budget

The administrative portion of the total budget is 8 percent or \$12,279,275. This includes \$4,447,529 in operational costs associated with the

coordination of BOCES organization-wide support functions, such as human resources, payroll, benefits, accounting and billing, and the leadership to support those activities. This represents 3 percent of the total overall BOCES budget and a decrease of \$770,280 from 2021-2022.

BOCES is also required to pay all retiree health costs from its administrative budget. For 2022-23, retiree health insurance costs represent the largest budget line in the administrative budget at 65.2 percent or \$8,331,746. This is \$379,161 less than the current year budget and accounts for an estimated 677 retirees.

Payments from other BOCES and schools outside our supervisory district help reduce the administrative and capital budgets for the benefit of component districts. For 2022-23, the projected offset in net cost for the administrative and capital budget is \$2,867,641.

Capital Budget

The capital budget covers the cost of rental facilities for our programs. It is increasing by 4.45 percent to \$2,627,648 from 2021-22 and will raise the charge to districts by 4.5 percent.

Proposed Budget

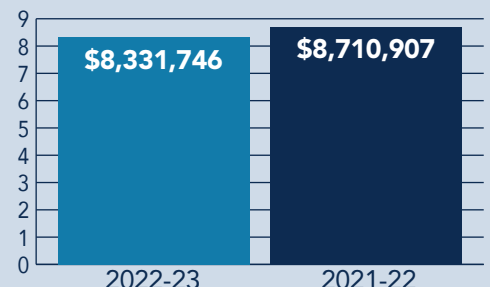
- Total Overall Budget: **\$159,328,686**
- Proposed Administrative Budget: **\$12,279,275**
- Proposed Capital Budget: **\$2,627,648**
- Estimated Increase in Component Assessments: **2.46%**

Board Election At-A-Glance

- Board Seats Up for Election: **4**
- Annual Meeting **April 13, 2022**
- Component Board Members Vote **April 27, 2022**

Voting will take place at a regular or special meeting of each component school board.

Retiree Health Insurance Costs



The number of retirees has increased from 652 retirees in 2021-22 to a projected 677 retirees in 2022-23.

BOCES At-A-Glance

For over 65 years, Capital Region BOCES has provided public schools with quality and cost-effective services.

Throughout, we have expanded our offerings to coincide with the needs of our students, schools, business and industry partners to prepare students for success in college and the workforce.

We are **strong, active, dependable** partners. We offer **assistance** and **support** to school leaders, educators and support staff, and pride ourselves on helping to **transform education**.

Our Mission

The purpose of Capital Region BOCES is to respond to the needs of the students of our school districts with shared educational programs, services and support. Through partnerships with our districts, we can achieve a level of quality, efficiency and effectiveness that would not be possible alone.

Our Commitments

Our five guiding commitments support our mission and purpose. They guide us in our work to support the success of the more than 80,000 students we represent.

				
<p>SERVICE</p> <p>We provide quality service to each of our component districts and stakeholders, establishing us as a trusted partner in public education and workforce development.</p>	<p>VALUE</p> <p>We create value as program and service partners, throughout all of our interactions and relationships.</p>	<p>EXCELLENCE</p> <p>We strive for excellence in every aspect of our work.</p>	<p>IMPROVEMENT</p> <p>We are the best at getting better. We anticipate and respond to stakeholder needs.</p>	<p>LEADERSHIP</p> <p>We are viewed as leaders in our work, applying thoughtfulness and innovation to new program and service development.</p>

The Capital Region BOCES does not discriminate on the basis of race, color, national origin, sex, disability, or age in its programs, activities, employment, and admissions; and provides equal access to the Boy Scouts and other designated youth groups.

The following person has been designated to handle inquiries regarding the nondiscrimination policies: Director of Human Resources, at hrdirector@neric.org, 518-862-4910, or 900 Watervliet-Shaker Road, Albany, NY 12205.

Inquiries concerning the application of the Capital Region BOCES non-discrimination policies may also be referred to the U.S. Department of Education, Office for Civil Rights (OCR), 32 Old Slip, 26th Floor, New York, NY 10005, phone: 646-428-3900, fax: 646-428-3843, TDD: 800-877-8339, or email: OCR.NewYork@ed.gov.

Proposed Component Assessments Up 2.46%

Below are the estimated combined administrative and capital assessments by component district in the 2022-23 proposed budget. These figures are tentative and based on current Resident Average Weighted Daily Attendance (RWADA) numbers. *The increase is 2.46 percent, but note that an individual district's assessment change may be above or below this figure, based on changing student population size.*

COMPONENT ASSESSMENTS

2.46% = increase in component assessments in the proposed 2022-23 budget

\$191,785 = total increase in component assessments, across all districts

DISTRICT	2021-22 COMBINED	2022-23 COMBINED	DOLLAR CHANGE	PERCENT CHANGE
Berne-Knox-Westerlo	\$88,979	\$87,247	(\$1,732)	-1.95%
Bethlehem	\$531,531	\$542,068	\$10,537	1.98%
Burnt Hills-Ballston Lake	\$379,330	\$377,707	(\$1,623)	-0.43%
Cobleskill-Richmondville	\$186,543	\$185,218	(\$1,325)	-0.71%
Cohoes	\$227,130	\$232,894	\$5,764	2.54%
Duanesburg	\$82,735	\$85,220	\$2,485	3.00%
Green Island	\$33,563	\$32,300	(\$1,263)	-3.76%
Guilderland	\$604,899	\$613,104	\$8,205	1.36%
Menands	\$56,197	\$55,781	(\$416)	-0.74%
Middleburgh	\$78,052	\$79,261	\$1,209	1.55%
Niskayuna	\$526,067	\$546,359	\$20,292	3.86%
North Colonie	\$698,560	\$758,751	\$60,191	8.62%
Ravena-Coeymans-Selkirk	\$214,642	\$218,353	\$3,711	1.73%
Rotterdam-Mohonasen	\$326,255	\$325,027	(\$1,228)	-0.38%
Schalmont	\$214,642	\$217,041	\$2,399	1.12%
Schenectady	\$1,099,745	\$1,117,269	\$17,524	1.59%
Schoharie	\$106,931	\$104,052	(\$2,879)	-2.69%
Scotia-Glenville	\$287,230	\$283,907	(\$3,323)	-1.16%
Sharon Springs	\$28,879	\$28,248	(\$631)	-2.18%
Shenendehowa	\$1,151,258	\$1,193,193	\$41,935	3.64%
South Colonie	\$576,020	\$588,313	\$12,293	2.13%
Voorheesville	\$144,396	\$153,634	\$9,238	6.40%
Watervliet	\$161,567	\$171,989	\$10,422	6.45%
TOTAL	\$7,805,151	\$7,996,936	\$191,785	2.46%

STRONGER TOGETHER

As we begin to move beyond the challenges of the COVID-19 pandemic, our 24 United districts have emerged stronger together. This resiliency has us poised for growth that expands opportunities for all students and is responsive to the evolving needs of schools, educators and communities.

2 NEW BUILDINGS TO WELCOME STUDENTS IN SEPTEMBER 2022 — REPLACING MAYWOOD AND ALBANY CAREER & TECHNICAL SCHOOLS



6 DIVISIONS WITH THE ADDITION OF ENGAGEMENT AND DEVELOPMENT SERVICES TO SUPPORT A BREADTH OF SCHOOL COMMUNICATIONS AND GRANT WRITING NEEDS

1,100+

CAREER & TECHNICAL EDUCATION STUDENTS

300

BUSINESSES EXPAND CAREER OPTIONS WITH WORK-BASED LEARNING, INTERNSHIPS & OTHER OPPORTUNITIES FOR STUDENTS

320

SPECIAL EDUCATION STUDENTS SERVED IN 53 CLASSROOMS



273

STUDENTS FROM 33 SCHOOL DISTRICTS PARTICIPATE IN COOPERATIVE VIRTUAL LEARNING ACADEMY



7,000+

SCIENCE KITS SUPPORT HANDS-ON, STANDARDS-BASED LEARNING IN CLASSROOMS

400+

EDUCATORS, STUDENTS, AND VENDOR PARTNERS PARTICIPATE IN NERIC TECH A-DAY

\$80 million

IN TOTAL SAVINGS TO DATE FOR PHARMACY PURCHASING COALITION PARTNERS

80,000

STUDENTS SERVED IN THE CAPITAL REGION AND BEYOND



#BOCESProud

About a BOCES Budget

A BOCES budget is comprised of separate budgets for administrative, program and capital costs. After administrative assessments from non-component schools and other BOCES, component districts must share in the administrative and capital costs.



Program

Represents the actual cost of running our 300+ programs and services. There is no requirement for school districts to participate in any of our programs. Each year, districts review their needs and make purchasing decisions. If a district doesn't need a BOCES service, it doesn't request it and does not pay for it. In this way, component boards "vote" on the rest of the budget by deciding whether to participate in BOCES programs and services.



Administrative

Supports the cost of all personnel and related expenses for central administration, including human resources, business office and health insurance for retirees. *State law requires all retiree insurance benefits be paid through the administrative budget.*



Capital

Represents the cost of facility rentals and capital expenses.



Administrative Fees

Other BOCES and non-component school districts pay a 5 percent administrative fee on all purchased services. This fee, which will increase to 5.75 percent in 2022-23, helps offset facility and administrative costs associated with delivering services beyond our supervisory boundaries. *Revenue is distributed between the Administrative and Capital budgets. This is projected at \$2,842,656 for 2022-23.*



BOCES Aid

An incentive for collaboration, **school districts receive aid from the state for BOCES services** purchased in the prior year. This funding is called BOCES Aid. The level of aid received is based on a formula that takes into consideration each district's wealth. *The aid is paid to the individual districts, not to BOCES.*



Resident Weighted Average Daily Attendance (RWADA)

Charges for administrative and capital budgets are allocated to component school districts based on a State Education Department-developed student count known as RWADA. Based on student attendance/enrollment, each district pays a proportional amount based on their share of the total RWADA. *Therefore, larger districts pay a larger share while smaller districts pay a smaller share of administrative costs.*

A CLOSER LOOK AT THE 2022-23 PROPOSED BUDGET

PROPOSED

Program Budget: \$144,421,763 OR 90%

PROPOSED

Administrative Budget: \$12,279,275 OR 8%

RETIREE HEALTH INSURANCE: \$8,331,746 OR 5% OF TOTAL OVERALL BUDGET

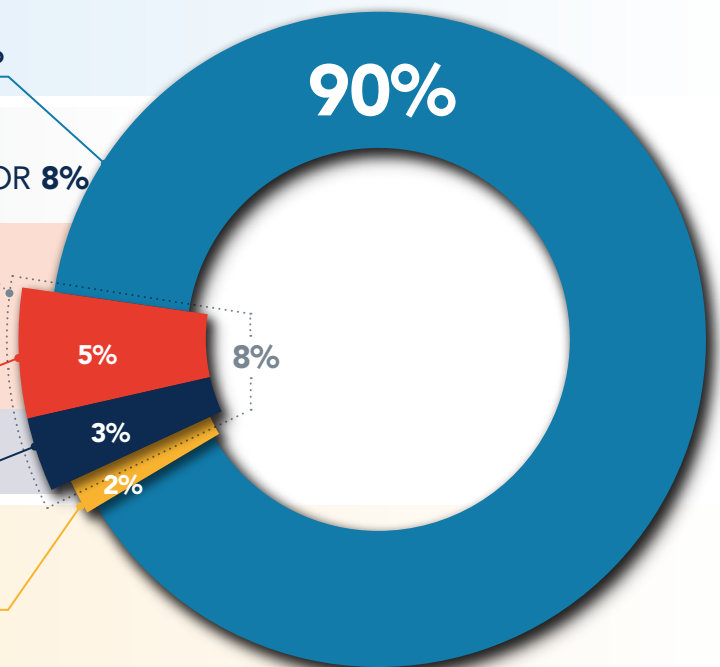
Payments from other BOCES and schools outside our supervisory district will help offset retiree health insurance costs by \$500,000 bringing the total cost to \$7,831,746

OPERATIONS: \$4,447,529 OR 3% OF TOTAL OVERALL BUDGET

PROPOSED

Capital Budget: \$2,627,648 OR 2%

The capital budget covers costs to rent facilities and space for our programs.



Program Budget

Career & Technical Education

2022-23 TOTAL DIVISION BUDGET: \$14,911,431

A new state-of-the-art Career and Technical School, Albany Campus, will open to students in September, and offer even more student choice with the addition of an Early Childhood Education program and an expanded Network Cabling Technician/ Smart Home Technology program. The Schoharie Campus will continue to provide many opportunities for students in the southwest reaches of Capital Region BOCES. *Tuition will increase \$252 to \$13,247 for career and technical education school programs and \$289 to \$15,164 for career studies.*



Educational Support Services

2022-23 TOTAL DIVISION BUDGET: \$9,876,397

Recognized as the go-to provider for resources and support in curriculum and instruction, the division delivers high quality, effective, affordable and accessible professional development and services that are responsive to the needs of school leaders and educators in the region. Services include library services, non-public school textbooks arts and enrichment, and science instructional materials.



Engagement & Development Services

2022-23 TOTAL DIVISION BUDGET: \$8,726,804

This new division that encompasses communications, public relations, grant writing, digital strategy, community engagement and digital accessibility, will launch in 2022-23. This high-growth division serves 92 school districts, five BOCES, and three municipalities across two states and 14 BOCES regions.



Management Services

2022-23 TOTAL DIVISION BUDGET: \$12,269,489

The spectrum of services—business, operations, human resources, legal and health & safety—the division offers continues to experience significant growth, especially Shared Transportation, Shared Food Services and Pharmacy Benefits Coalition Services.



Northeastern Regional Information Center

2022-23 TOTAL DIVISION BUDGET: \$62,401,982

The total division budget includes 168 advanced technology services that are provided to 352 school districts. NERIC's focus areas include expanded models of virtual learning; physical and technical infrastructure; as well as cyber risk, data privacy, and information security services.



Special Education

2022-23 TOTAL DIVISION BUDGET: \$33,521,907

Special education serves 320 students in 53 classrooms. In September, the division will welcome students to the new Maywood facility, which has the capacity for two additional classrooms to meet the needs of students on the Autism Spectrum. *The average program tuition increase is up 2.9 percent or \$1,803. Program costs for related services are up an average of 2.7 percent or approximately \$1.50 per individual and group session.*

The program budget also includes \$2,713,753 for services provided by other BOCES that are purchased by our component school districts.

Four Candidates Seek Open Board of Education Seats

Four seats on the Capital Region BOCES Board of Education are open for the term commencing July 1, 2022 to June 30, 2025. The unpaid, three-year terms are sought by the candidates listed below. Three incumbents are seeking re-election along with one newcomer. After 15 years of service on the BOCES board, Rose Surman will not seek re-election. Component district school board members will cast their vote on April 27, 2022.



KEVIN KUTZSCHER

Home School District: Sharon Springs Central School District

Professional Experience:

- Operations Manager for Schoharie County Child Development Council, Inc. (20 years)

Volunteer Experience:

- Capital Regions BOCES Board (27 years); has served numerous terms as president, nomination committee chair, audit and policy committees.
- Tech Valley High School Operating Board (16 years)
- Sharon Springs Central School District Board (17 years), Booster Club, Parent Teacher Organization
- Boy Scout troop leader, Boy Scouts of America Executive Committee (Sharon Springs)

Education:

Gilboa-Conesville Central School District, credits from Fulton-Montgomery Community College



HEATHER SOROKA

Home School District: Watervliet City School District

Professional Experience:

- Administrative Assistant, SUNY Administration (16 years)

Volunteer Experience:

- Capital Region BOCES Board of Education (4 years), current vice president
- Watervliet City School District Board of Education Member (7 years); past vice president
- Little League, CYO boys' basketball, Watervliet High School girls' basketball and PTA.

Education:

Watervliet City School District



MATTHEW TEDESCHI

Home School District: Berne-Knox-Westerlo Central School District

Professional Experience:

- AVP of Marketing, Marshall & Sterling Employee Benefits Inc. (25 years in insurance industry)

Volunteer Experience:

- Capital Region BOCES Board of Education (4 years), chair of the Information and Technology Security committee and policy committee member.
- Berne-Knox-Westerlo Board of Education (6 years), current president
- Capital District YMCA
- Junior Achievement of the Northeast
- Schenectady Boys and Girls Club

Education:

Hudson Valley Community College



BRUCE TRYON

Home School District: Cobleskill-Richmondville Central School District

Professional Experience:

Sales Manager, Times Journal (8 years)

Volunteer Experience:

- Cobleskill-Richmondville Central School District Board of Education, current president (12 years)
- Schoharie County School Boards Association, board of directors, past president
- Active with NYS School Boards Association (NYSSBA)
- Cobleskill Partnership Incorporated (CPI), vice president and Public Relations Committee chair, Marathon for a Better Life Board and Schoharie County Occupancy Tax Board.

Education:

SUNY College of Technology at Utica-Rome

Frequently Asked Questions

Q How is the BOCES Board of Education election different from school board elections?

A The elections for both types of boards of education are similar, but with the following differences:

- The Capital Region BOCES board represents its 23 components, with members from all four counties served: Albany, Schoharie, Schenectady and Southern Saratoga.
- BOCES board members are elected by component board members, not the general public, and represent the BOCES at-large.

Q Why don't component boards vote on the rest of the BOCES budget?

A Component school districts "vote" on the rest of the proposed budget by deciding whether or not to participate in BOCES services. **Most of the budget is an estimate based on the interest of districts in each service. The budget will increase or decrease depending on actual district participation.** The only other part of the BOCES budget (other than the administrative budget) that is not based on districts' purchases of services is the capital budget, which includes rental fees for facilities. By law, the capital budget is not submitted to vote; however, it is part of the annual assessment that districts pay to BOCES. See page 3 for details.

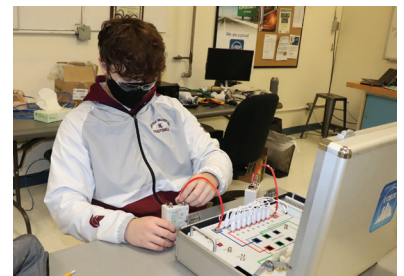
Q What happens if the administrative budget is voted down?

A If the majority of component boards vote against the budget, Capital Region BOCES would be required to operate within its present administrative budget, and the only item that could be increased is the cost of health insurance benefits for retirees. Operating expenses in the proposed budget are already below contingent levels, so a contingent budget would not require any further cuts, and district charges would be at the rates listed on page 3.

Q How is the District Superintendent compensated?

A In addition to serving as chief executive officer of Capital Region BOCES, District Superintendent Anita Murphy is also an employee of the New York State Education Department, facilitating communication between the department and schools, which includes interpreting and clarifying Education Law and commissioner's regulations.

Her annual salary is derived from two sources: the State Education Department pays \$43,499 and BOCES pays \$155,118 BOCES also pays for benefits, including health, dental, vision, life and long-term disability insurance, unemployment insurance, workers' compensation and retirement costs. This benefits package is \$43,700.



Board of Education

- Nancy del Prado, President
- Heather Soroka, Vice President
- Brian Backus
- Dr. John Bergeron
- Naomi Hoffman
- Kevin Kutzscher
- Lynne Lenhardt
- Jack Phelan
- Rose Surman
- Matthew Tedeschi

Administrative Team

Anita Murphy
District Superintendent

Joseph P. Dragone, Ph.D.
Senior Executive Officer

Mark Jones, Ed.D.
Deputy District Superintendent
and Chief Operating Officer

Lauren Gemmill
Deputy District Superintendent
for Curriculum and Instruction



ANNUAL MEETING

April 13, 2022

5:30 p.m.

2022-23 Budget Presentation and Meet the Board Candidates

ATTEND IN PERSON AT AIRLINE DRIVE
ACADEMY OR JOIN US VIA LIVE STREAM.

LINK POSTED ON

WWW.CAPITALREGIONBOCES.ORG



Administrative Offices
900 Watervliet-Shaker Rd.
Albany, NY 12205
518-862-4900