

2024-2025 Proposed Budget



Component Boards to Vote on Proposed Administrative Budget

Component board members will vote April 24, 2024 on Capital Region BOCES proposed **\$14,618,385 administrative budget** for 2024-25. They will also elect **two candidates** to the Capital Region BOCES Board of Education (see page 6).

Overall BOCES Budget

The total proposed 2024-25 budget is \$191,207,896. Programs and services are 89.1 percent of the total budget with capital and administrative portions making up the remaining 10.9 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 2.75 percent increase in assessments to districts (see page 3).

Administrative Budget

The administrative portion of the total budget is 7.7 percent or \$14,618,385. This includes \$5,361,571 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 2.8 percent of the total overall BOCES budget and an increase of \$313,910 from 2023-2024.

BOCES also is required to pay all retiree health costs from its administrative budget. For 2024-25, retiree health insurance costs represent the largest line item in the administrative budget at 63.3 percent or \$9,256,814 for an estimated 692 retirees.

Payments from other BOCES and schools outside our supervisory district help reduce the administrative and capital budgets, which assists our component districts. For 2024-25, the projected offset in net cost for the administrative and capital budget is \$3,973,178.

Capital Budget

The capital budget consists of rental fees for instructional and program facilities. This includes new, state-of-the-art learning spaces for career and technical education and special education. The capital budget for 2024-25 is \$6,195,368, an increase of 8.82 percent. This represents an increase of 2.75 percent in the district share next year.

Proposed Budget

- Total Overall Budget: **\$191,207,896**
- Proposed Administrative Budget: **\$14,618,385**
- Proposed Capital Budget: **\$6,195,368**
- Estimated Increase in Component Assessments: **2.75%**

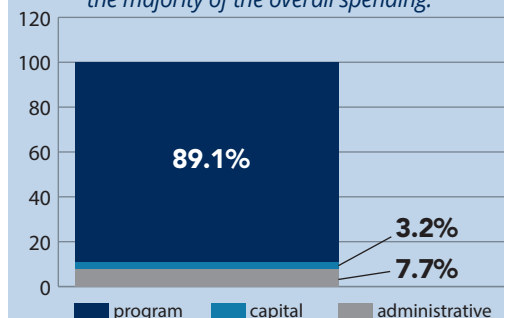
Board Election At-A-Glance

- Board Seats Up for Election: **2**
- Annual Meeting **April 10, 2024**
- Component Board Members Vote **April 24, 2024**

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

Proposed 2024-25 Budget

The **program budget** represents the majority of the overall spending.



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, and 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 2.75%

Below are the estimated combined administrative and capital assessments by component district in the 2024-25 proposed budget. These figures are tentative and based on current Resident Average Weighted Daily Attendance (RWADA) numbers. *The increase is 2.75 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

2.75% = increase in component assessments in the proposed 2024-25 budget

\$226,476 = total increase in component assessments, across all districts

\$5.9 million = or 70% (approx.) aid generated by the Administrative and Capital budgets for component districts.

DISTRICT	2023-24 ASSESSMENT	2024-25 ASSESSMENT	DOLLAR CHANGE	PERCENT CHANGE
Berne-Knox-Westerlo	\$89,229	\$91,590	\$2,361	2.65%
Bethlehem	\$557,582	\$562,658	\$5,076	0.91%
Burnt Hills-Ballston Lake	\$401,970	\$419,357	\$17,387	4.33%
Cobleskill-Richmondville	\$187,797	\$186,267	(\$1,530)	-0.81%
Cohoes	\$242,949	\$248,784	\$5,835	2.40%
Duanesburg	\$90,238	\$86,959	(\$3,279)	-3.63%
Green Island	\$36,348	\$32,932	(\$3,416)	-9.40%
Guilderland	\$643,025	\$662,223	\$19,198	2.99%
Menands	\$56,288	\$55,186	(\$1,102)	-1.96%
Middleburgh	\$80,142	\$80,142	(\$0)	0.00%
Niskayuna	\$561,622	\$587,742	\$26,120	4.65%
North Colonie	\$766,203	\$798,321	\$32,118	4.19%
Ravena-Coeymans-Selkirk	\$226,290	\$231,290	\$5,000	2.21%
Rotterdam-Mohonasen	\$348,331	\$361,213	\$12,882	3.70%
Schalmont	\$238,027	\$239,523	\$1,496	0.63%
Schenectady	\$1,107,592	\$1,134,063	\$26,471	2.39%
Schoharie	\$108,665	\$107,284	(\$1,381)	-1.27%
Scotia-Glenville	\$299,994	\$293,807	(\$6,187)	-2.06%
Sharon Springs	\$30,416	\$34,989	\$4,573	15.04%
Shenendehowa	\$1,215,247	\$1,256,525	\$41,278	3.40%
South Colonie	\$611,852	\$637,139	\$25,287	4.13%
Voorheesville	\$161,798	\$167,100	\$5,302	3.28%
Watervliet	\$174,293	\$187,280	\$12,987	7.45%
TOTAL	\$8,235,898	\$8,462,374	\$226,476	2.75%

FORWARD TOGETHER

We continue to move forward, in collaboration with our component school districts, to develop and deliver innovative programs and services that expand experiences and opportunities for our 80,000+ students and their families. We appreciate your ongoing support, which is essential, as together we work to meet the evolving needs of schools, educators and communities in our region – and create a better, brighter future for our students.

282,285
SQUARE FEET

OF INNOVATIVE LEARNING SPACES ARE OPEN TO STUDENTS – THE CAREER AND TECHNICAL EDUCATION CENTERS IN ALBANY & SCHOHARIE, MAYWOOD ACADEMY & AIRLINE ACADEMY

1,232
STUDENTS FROM 30 DISTRICTS ENROLLED IN CAREER AND TECHNICAL EDUCATION

300+
BUSINESSES EXPAND CAREER OPTIONS WITH WORK-BASED LEARNING, INTERNSHIPS & OTHER OPPORTUNITIES FOR STUDENTS

300 SPECIAL EDUCATION STUDENTS SERVED IN 49 CLASSROOMS

400+
EDUCATORS ATTEND NERIC'S DATA PRIVACY AND SECURITY SERVICE CONFERENCE

1,000 HOME-EDUCATED LEARNERS AND THEIR FAMILIES SUPPORTED BY OUR HOME INSTRUCTION SERVICE

108
SCHOOL DISTRICTS RECEIVE STRATEGIC COMMUNICATIONS SUPPORT FROM THE ENGAGEMENT AND DEVELOPMENT SERVICE

6,400
STUDENTS IN 85 DISTRICTS SUPPLIED WITH LEARNING MATERIALS THROUGH THE NON-PUBLIC TEXTBOOKS SERVICE

\$150 million
IN GRANT FUNDING AWARDED TO SCHOOLS AND ORGANIZATIONS AROUND THE STATE SINCE 2010

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. Other than services required through the State Education Department, school districts choose which programs they want to participate in. 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 6.25 percent administrative fee on all purchased services. This fee 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 \$3,973,178 for 2024-25.*



BOCES Aid

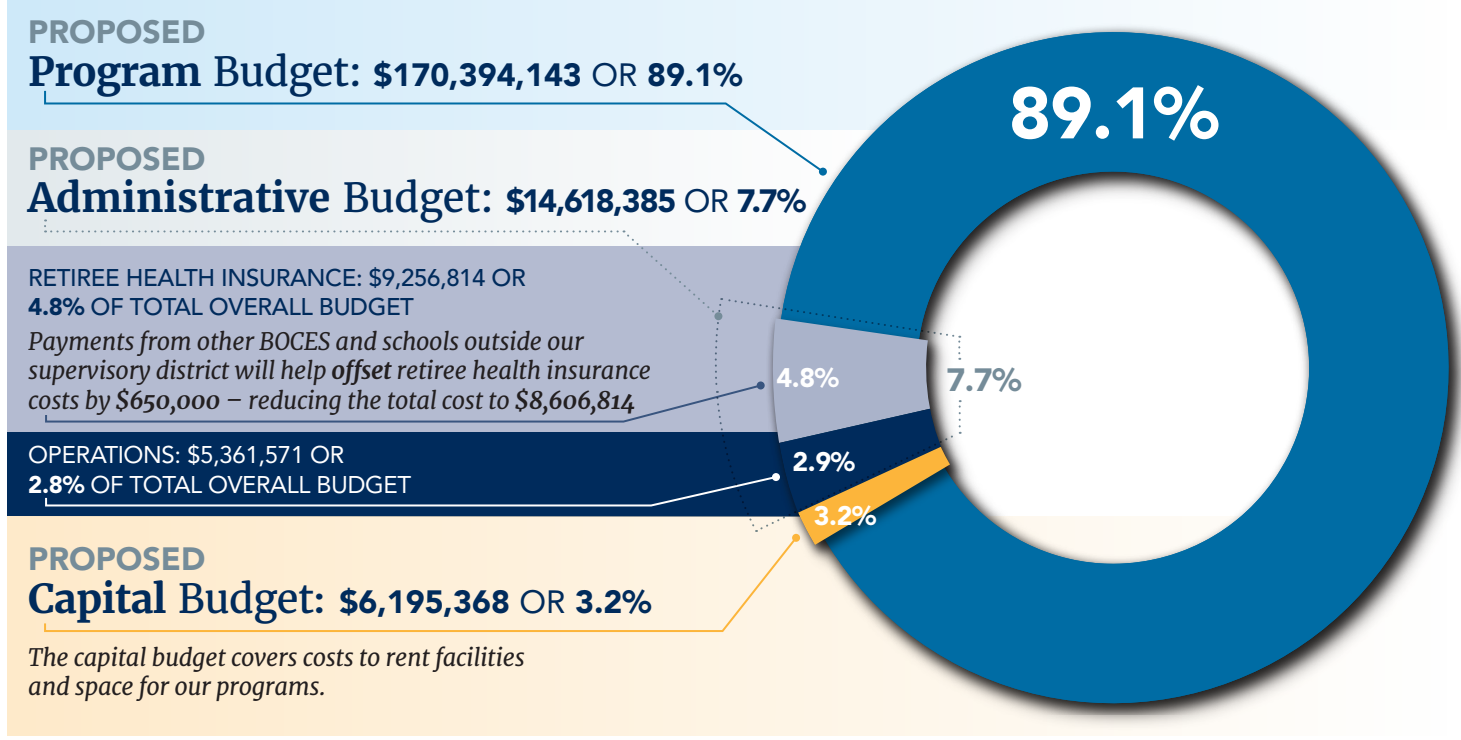
An incentive for collaboration, **school districts receive aid from the state for BOCES services** purchased in the prior year. This funding is called BOCES Aid. The level of aid received is based on a formula that takes into consideration each district's wealth. *The aid is paid to the individual districts, 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 according to 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 2024-25 PROPOSED BUDGET



Program Budgets

Career & Technical Education

2024-25 TOTAL DIVISION BUDGET: \$16,265,040

Enrollment is at an all-time high for both campuses of the Capital Region BOCES Career and Technical Education Centers in Albany and Schoharie. The Albany CTE Campus will expand its Global Fashions program from half to full day. The Schoharie Campus provides opportunities for students in the southwest reaches of Capital Region BOCES that next year will include Early Childhood Education and Welding and Metal Fabrication. Tuition will increase \$370 to a rate of \$13,816 for career and technical education school programs. Tuition will increase \$484 to a rate of \$15,800 for career studies.



Educational Support Services

2024-25 TOTAL DIVISION BUDGET: \$12,651,786

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 that are responsive to the needs of school leaders and educators. Services include school improvement and equity, library services, non-public school textbooks, arts and enrichment, science instructional materials, and support for homeschooling.



Engagement & Development Services

2024-25 TOTAL DIVISION BUDGET: \$9,837,707

Launched in the 2022-23 school year, the division encompasses communications, public relations, grant writing, digital strategy, community engagement, digital accessibility and translation services. This high-growth division supports 108 school districts, nine BOCES and educational organizations, and one municipality.



Management and Administrative Services

2024-25 TOTAL DIVISION BUDGET: \$15,469,379

This diverse division offers a broad spectrum of services to support school business and operations functions. The division has experienced growth in various services (Asset Inventory Management, Shared Food Service, and Residency Verification); and continues to broaden its offerings within programs to expand its footprint.



Northeastern Regional Information Center

2024-25 TOTAL DIVISION BUDGET: \$73,633,480

The total division budget includes advanced technology services that are provided to 348 school districts. NERIC's focus areas include expanded models of virtual learning; physical and technical infrastructure; as well as hybrid cloud presence, cyber insurance consortium, and regional leadership in the areas of emerging technology.



Special Education

2024-25 TOTAL DIVISION BUDGET: \$34,164,431

Special education serves 300 students in 49 classrooms. The 2024-25 budget allows for continued work with University of North Carolina on professional development for autism spectrum and communication related disorders; the addition of a second supervising registered nurse; and ongoing technology replacement cycle of both student and staff devices. The average program tuition increase is up 1.95 percent, with no increase in costs for related services.

The program budget also includes \$8,372,320 for services provided by other BOCES that are purchased by our component school districts.

Two Candidates Seek Open Board of Education Seats

Two seats on the Capital Region BOCES Board of Education are open for the term commencing July 1, 2024 to June 30, 2027. The unpaid, three-year terms are sought by the candidates listed below. One incumbent is seeking re-election along with one newcomer. We thank outgoing board member, Brian Backus, for his service. Component district school board members will cast their vote on April 24.



LYNNE LENHARDT

Home School District: Bethlehem Central School District, Albany County

Volunteer Experience:

- Capital Region BOCES; Board of Education member (27 years), chair of policy committee, legislative liaison, past president and vice president
- Tech Valley High School; Operating Board member (18 years)
- Former Bethlehem Central School District; Board of Education member (30 years), past president and vice president
- Past president of the New York State School Boards Association
- Former Area 7 representative and member of the Board of Directors of the New York State School Boards Association (16 years)
- Past president of the Capital District School Boards Association
- Past council member of the Empire State College (12 years)
- Volunteer with Delmar Progress Club, Bethlehem Historical Association, Slingerlands Fire Department and the American Legion Ladies Auxiliary

Education: Nelson A. Rockefeller College of Public Affairs and Policy, University at Albany



KIMBERLY TULLY

Home School District: Niskayuna Central School District, Schenectady County

Professional Experience:

- Tully Rinckey PLLC; director of educational advisement, liaison between attorneys and clients on special education matters
- Former special education teacher, Capital District Beginnings

Volunteer Experience:

- Niskayuna Central School District; Board of Education member (elected 2019), current president, past vice president
- PTO Council, past co-president; Rosendale PTO, past secretary, past co-president; and Iroquois PTO, past secretary
- Schenectady County Society for the Prevention of Cruelty to Animals (SPCA); Board of Directors (former chairperson), SPCA humane law enforcement officer
- Religious education teacher, Zion Lutheran Church, Schenectady
- Boy Scouts of America; troop committee member
- Center for Veterans Educational and Training Services (CVETS); former chairperson

Education: John Jay College of Criminal Justice, University at Albany

Capital Region BOCES has plan to address record enrollment in career and technical education programs

With more than 1,400 students enrolled and waiting lists for many programs, Capital Region BOCES leadership is planning to increase capacity to meet the growing demand for career and technical education.

The plan includes construction of a Career and Technical Education Extension Center in Albany near the BOCES Administrative Offices on Watervliet-Shaker Road. It is anticipated the new CTE Extension Center will be complete in time for the 2025-26 school year.

The CTE Extension Center will provide additional space for such high-growth programs as Electrical Trades, Building Trades, Cosmetology, Manufacturing and Machining Technology, Digital Media Design and Emerging Technology.

In the meantime, the first phase of construction that will make room for the addition of a Welding and Metal Fabrication program on the Capital Region BOCES Career & Technical Education Center – Schoharie Campus is nearing completion.

The 4,500-square-foot, multi-bay garage will be used to store equipment and materials. Once the equipment from inside the Schoharie CTE facility is moved into the new garage, it will free up the space needed for the welding program, which is currently only available to students on the Career & Technical Education Center – Albany Campus.

This work is part of a larger renovation project on the Schoharie Campus that includes upgrades to the Automotive Trades Technology, Cosmetology and Culinary Arts and Hospitality Technology classrooms. All of the Schoharie work is scheduled to be complete for the start of the 2024-25 school year.



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 Lauren J. Gemmill 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 \$158,501. 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 \$43,062.



Board of Education

- John Phelan, President
- Naomi Hoffman, Vice President
- Brian Backus
- Nancy del Prado
- Kevin Kutzscher
- Lynne Lenhardt
- Catherine Lewis
- Heather Soroka
- Matthew Tedeschi
- Bruce Tryon

Administrative Team

Lauren J. Gemmill
District Superintendent

Dr. Elizabeth Wood
Deputy District Superintendent
and Chief Operating Officer



ANNUAL MEETING

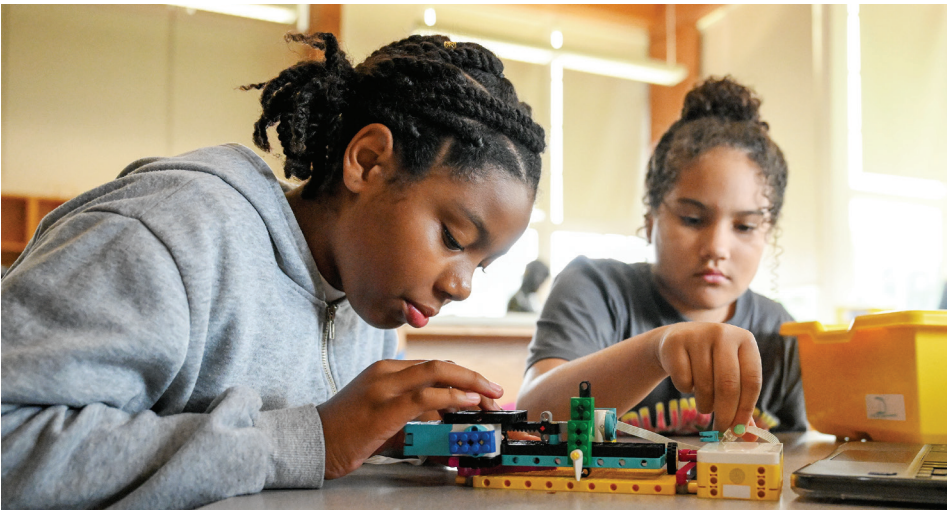
April 10, 2024

5:30 p.m.

2024-25 Budget Presentation and Meet the Board Candidates

Following the meeting, please join us
for a gourmet dinner prepared by students
from our Culinary Arts program
at the Career and Technical Education Center,
Albany Campus.

WWW.CAPITALREGIONBOCES.ORG



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