

2025-2026 Proposed Budget



Component Boards to Vote on Proposed Administrative Budget

On April 23, component board members will vote on the Capital Region BOCES proposed **\$15,674,431 administrative budget** for 2025-26. They will also elect **four candidates** to the Capital Region BOCES Board of Education (see page 5).

Overall BOCES Budget

The total proposed 2025-26 budget is \$203,005,387. Programs and services are 88.8 percent of the total budget with capital and administrative portions making up the remaining 11.2 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 budget will result in a 2.0 percent increase in assessments to districts (see page 3).

Administrative Budget

The administrative portion of the total budget is 7.7 percent or \$15,674,431. This includes \$5,569,173 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 2.7 percent of the total overall BOCES budget and an increase of \$207,602 from 2024-25.

BOCES is required to pay all retiree health costs from its administrative budget. For 2025-26, retiree health insurance costs represent the largest line item in the administrative budget at \$10,105,258 for an estimated 701 retirees.

Payments from schools outside our supervisory district and other BOCES help reduce the amount paid by our component districts. For 2025-26, the projected offset in net cost for the administrative and capital budget is \$4,041,918.

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 2025-26 is \$7,123,108, an increase from \$6,195,368 as the Career and Technical Education Extension Center is added.

Proposed Budget

- Total Overall Budget: **\$203,005,387**
- Proposed Administrative Budget: **\$15,674,431**
- Proposed Capital Budget: **\$7,123,108**

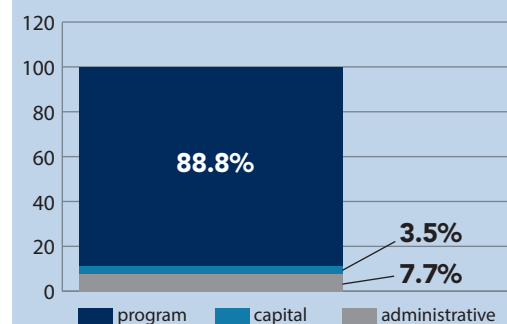
Board Election At-A-Glance

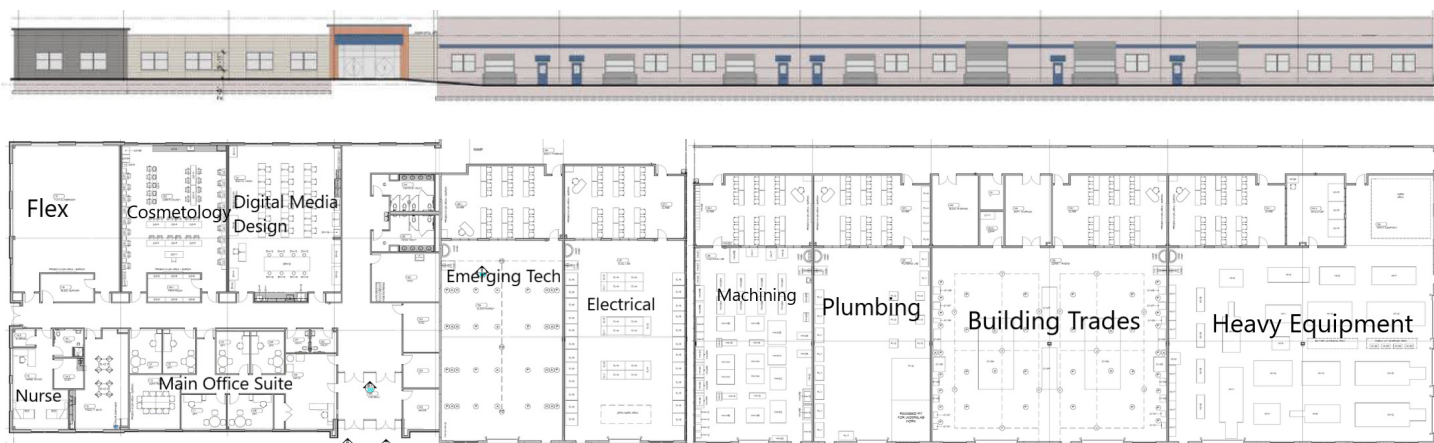
- Board Seats Up for Election: **4**
- Annual Meeting **April 9, 2025**
- Component Board Members Vote **April 23, 2025**

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

Proposed 2025-26 Budget

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





Capital Region BOCES addresses CTE demand with Extension Center

With more than 1,400 students enrolled and waiting lists for many of its career and technical education programs, Capital Region BOCES is increasing capacity to meet an ever-growing demand.

Construction of a 46,377 square foot Career and Technical Education Extension Center is underway. Located across from the Capital Region BOCES Administrative Offices on Watervliet-Shaker Road, it is anticipated to be completed in time for the start of the 2025-26 school year. The CTE Extension Center will provide additional space, allowing BOCES to offer two new programs, Plumbing Technology and New Visions Emerging Technology, while expanding existing programs with strong demand.

Plumbing Technology will be a hands-on program designed to prepare students for entry-level positions in the plumbing industry. Students will learn essential skills, including safety protocols, plumbing math and blueprint reading, while working with various piping materials such as plastic and copper.

The New Visions Emerging Technologies program will offer students a comprehensive introduction to two rapidly growing industries: hydrogen fuel cell technology and semiconductor manufacturing. Students will gain hands-on experience and theoretical knowledge in advanced manufacturing, mechanical and electrical systems, hydrogen safety and semiconductor processes.

In addition to these new programs, the Extension Center will allow for the expansion of the Heavy Equipment Repair and Operation program, which is currently only offered on the Schoharie Campus, as well as the expansion of the Electrical Trades, Building Trades, Cosmetology, Manufacturing and Machining Technology and Digital Media Design. The CTE Extension Center marks the third expansion of the Capital Region BOCES Career and Technical Education Center this decade.

Proposed Component Assessments

Below are the estimated administrative and capital assessments by component district in the 2025-26 proposed budget. These figures are tentative and based on current Resident Average Weighted Daily Attendance (RWADA) numbers. *Please note that an individual district's assessment change may be above or below this figure, based on changing student population size.*

COMPONENT ASSESSMENTS

\$113,621 = total increase in component administrative assessments, across all districts

\$855,000 = total increase in component capital assessments

\$6.5 million = or 69% (approx.) aid generated by the Administrative and Capital budgets for component districts.

DISTRICT	2024-25 ADMINISTRATIVE ASSESSMENT	2024-25 CAPITAL ASSESSMENT	2025-26 ADMINISTRATIVE ASSESSMENT	2025-26 CAPITAL ASSESSMENT
Berne-Knox-Westerlo	\$61,489	\$30,101	\$62,584	\$39,271
Bethlehem	\$377,739	\$184,919	\$383,037	\$240,352
Burnt Hills-Ballston Lake	\$281,534	\$137,823	\$290,320	\$182,173
Cobleskill-Richmondville	\$125,050	\$61,217	\$127,486	\$79,996
Cohoes	\$167,020	\$81,764	\$170,368	\$106,904
Duanesburg	\$58,380	\$28,579	\$59,687	\$37,453
Green Island	\$22,109	\$10,823	\$21,441	\$13,454
Guilderland	\$444,581	\$217,642	\$452,575	\$283,986
Menands	\$37,049	\$18,137	\$37,667	\$23,635
Middleburgh	\$53,803	\$26,339	\$55,051	\$34,544
Niskayuna	\$394,579	\$193,163	\$400,422	\$251,261
North Colonie	\$535,950	\$262,371	\$551,666	\$346,165
Ravena-Coeymans-Selkirk	\$155,276	\$76,014	\$158,199	\$99,268
Rotterdam-Mohonasen	\$242,499	\$118,714	\$252,654	\$158,538
Schalmont	\$160,803	\$78,720	\$162,255	\$101,813
Schenectady	\$761,349	\$372,714	\$785,197	\$492,704
Schoharie	\$72,025	\$35,259	\$74,174	\$46,543
Scotia-Glenville	\$197,246	\$96,561	\$195,286	\$122,540
Sharon Springs	\$23,490	\$11,499	\$23,759	\$14,908
Shenendehowa	\$843,564	\$412,961	\$843,725	\$529,430
South Colonie	\$427,741	\$209,398	\$442,144	\$277,441
Voorheesville	\$112,182	\$54,918	\$111,261	\$69,815
Watervliet	\$125,740	\$61,555	\$133,861	\$83,996
TOTAL	\$5,681,198	\$2,781,191	\$5,794,819	\$3,636,190

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

290

special education students served in 48 classrooms

600+

education professionals, school technology experts and students attend NERIC'S Technology Awareness Day

1,000

home-educated learners and their families supported by our Home Instruction service

110

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

\$168 million+

in grant funding awarded to schools and organizations around the state since 2010

2.2 million

meals served in just four months by Shared Food Services

#BOCESProud

About a BOCES Budget

A BOCES budget is comprised of separate budgets for administrative, program and capital costs. Administrative fees from non-component schools and other BOCES help offset what component districts 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 an 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 \$4,041,918 for 2025-26.*

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 2025-26 PROPOSED BUDGET

PROPOSED

Program Budget: \$180,207,848 OR 88.8%

PROPOSED

Administrative Budget: \$15,674,431 OR 7.7%

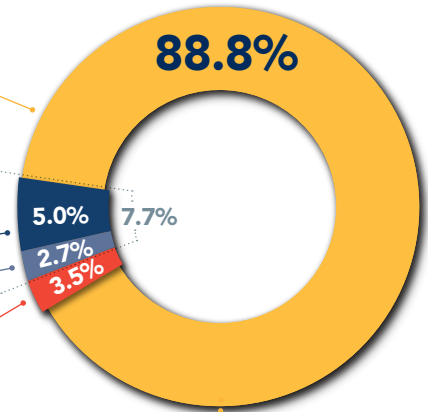
RETIREE HEALTH INSURANCE: \$10,105,258 OR 5.0% OF TOTAL OVERALL BUDGET
Payments from other BOCES and schools outside our supervisory district will help offset retiree health insurance costs by \$650,000 – reducing the total cost to \$9,455,258

OPERATIONS: \$5,569,173 OR 2.7% OF TOTAL OVERALL BUDGET

PROPOSED

Capital Budget: \$7,123,108 OR 3.5%

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



PROPOSED 2025-26 PROGRAM BUDGET



*What our components buy from other BOCES

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, 2025 to June 30, 2028. The unpaid, three-year terms are sought by the candidates listed below. Three incumbents are seeking re-election along with one newcomer. We thank outgoing board member, Kevin Kutzscher, for his 30 years of service. Component district school board members will cast their vote on April 23.



M. INDICA JAYCOX

Home School District: Schoharie Central School District

Volunteer Experience:

- Schoharie Kiwanis Club: member since 2017, current president, past treasurer
- New York State Association of County Clerks: past president and vice president
- Jefferson Heritage Days
- Schoharie Ambulance Corp.

Professional Experience: Schoharie County Clerk, retired 2024

Education: Greenville Central School District



HEATHER SOROKA

Home School District: Watervliet City School District

Volunteer Experience:

- Capital Region BOCES: Board of Education member since 2018, policy committee, past vice president
- Watervliet City School District: Board of Education member since 2012, policy committee member
- Tech Valley High School: Operating Board member since 2022
- Little League
- CYO boys' basketball
- Watervliet High School: girls' basketball and PTA

Professional Experience: SUNY System Administration, Administrative Assistant

Education: Watervliet City School District



MATTHEW TEDESCHI

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

Volunteer Experience:

- Capital Region BOCES: Board of Education, current vice president, member since 2019, chair of the information and technology security committee, policy committee
- Berne-Knox-Westerlo Central District: Board of Education member since 2016, current president
- Capital District YMCA
- Junior Achievement of the Northeast
- Schenectady Boys and Girls Club

Professional Experience: Marshall & Sterling Employee Benefits Inc., Assistant Vice President of Marketing

Education: Berne-Knox-Westerlo Central School District, Hudson Valley Community College



BRUCE TRYON

Home School District: Cobleskill-Richmondville Central School District

Volunteer Experience:

- Capital Region BOCES: Board of Education member since 2022, audit committee
- Cobleskill-Richmondville Central School District: Board of Education member since 2008, current president
- Tech Valley High School: Operating Board member since 2023
- Schoharie County School Boards Association: Board of Directors, current president
- Cobleskill Partnership Incorporated (CPI): current vice president, chairman of public relations committee
- Marathon for a Better Life: board member
- Schoharie County Occupancy Tax Board: member

Professional Experience: Times Journal, Sales Manager

Education: Cobleskill Central School, SUNY College of Technology

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 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.



SERVICE



VALUE



EXCELLENCE



IMPROVEMENT



LEADERSHIP

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 \$164,751. 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 \$54,035.

Program Highlights

TRANSLATION SERVICES

The Engagement and Development Services (EDS) Division connects school districts with high-quality, professional translators and interpreters to assist with communicating with students and families in their native languages. The service continues to grow and evolve by exploring ways to improve quality and efficiency, such as providing Regents exam reference materials to vendors, to enhance interpreter performance and ensure they are updated with changing education priorities and policies. As demand increases, EDS will explore enhancements, including a two-way communication platform, designed to facilitate seamless interactions between schools and families, as well as on-demand emergency services for component districts.

SCIENCE KITS

Educational Support Services (ESS) provides 25 districts – and more than 1,200 classrooms across the region – with science kits that support a variety of programs, including Carolina/Smithsonian, FOSS, Engineering is Elementary and Project Lead the Way. Aligned with New York State Science Learning Standards, the kits provide hands-on activities that enable students to explore and investigate scientific concepts. Besides student materials, the kits include lesson plans for teachers, workbooks, digital resources and pre-and post-assessments to measure student learning. Additionally, ESS offers kits designed for the NY State Required Investigations.

HEALTH, SAFETY AND RISK MANAGEMENT

Micki Jones now leads the Capital Region BOCES Health, Safety and Risk Management team. With 26 years of experience in the field, Micki's expertise spans a wide range of critical areas, including OSHA compliance, environmental regulations and emergency preparedness. Her wealth of knowledge, proven track record and expertise is indicative of the level of service Health, Safety and Risk Management offer school districts. Whether looking to enhance safety protocols, navigate complex regulations or develop comprehensive risk management strategies, the BOCES Health, Safety and Risk Management team provides practical and effective solutions.



SCHOHARIE CAMPUS INCREASES OFFERINGS

The start of the 2024-25 school year brought the unveiling of the newly renovated Career & Technical Education Center – Schoharie Campus. The improvements completed as part of a capital project allowed for the expansion of the popular Welding and Metal Fabrication program to the Schoharie Campus.

Included in the project were renovations of the classrooms and labs of the Automotive Trades Technology, Cosmetology and Culinary Arts and Hospitality Technology programs. Among the upgrades in those classrooms were the addition of new vehicle lifts, updated culinary equipment and ventilation systems. A new five-bay, 4,500-square-foot building was constructed to house the Heavy Equipment Operation, Maintenance & Repair program's equipment.

To improve student safety, a new driveway configuration was completed, allowing drivers to enter the campus at one location and leave at another. That work has eased congestion and increased the safety for those turning onto, and off, state Route 30A.

With these strategic expansions and upgrades, Capital Region BOCES is not only meeting the growing demand for skilled trades education but also ensuring that students are well-equipped for the future workforce.

Board of Education

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

Administrative Team

Lauren J. Gemmill
District Superintendent

Dr. Elizabeth Wood
Deputy District Superintendent
and Chief Operating Officer



ANNUAL MEETING

April 9, 2025

6 p.m.

2025-26 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



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

The Capital Region BOCES does not discriminate on the basis of race, color, national origin, sex, disability, age or any other protected category 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 non-discrimination 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.