



Distribution of BOCES Board Seats by County

Whereas, New York State Education Law requires members of a BOCES Board to be a resident of a component school district, and

Whereas, the responsibilities and duties of the members of a BOCES Board cover the cooperative educational needs of all school districts within the supervisory district, and

Whereas, the Capital Region BOCES Board has historically chosen to supplement New York State Education Law by advocating that seats on the board be distributed by county to ensure representation from each of the four counties, and

Whereas, in August 2005 an Ad Hoc Committee of the Board was appointed and charged with reviewing the history of this advocacy and studying current conditions to determine if changes to the distribution of seats by county should be considered, and

Whereas, the Ad Hoc Committee reviewed all available historical documents, explored alternative approaches to distributing board seats and discussed the advantages and disadvantages of each alternative, and

Whereas, the Ad Hoc Committee believes that the Capital Region BOCES Board should adopt a resolution to formally add their views to the historical record on this topic, therefore be it

Resolved, that the current members of Capital Region BOCES Board support that seats on the board be distributed by county as follows:

<u>County</u>	<u>No. of Seats</u>	<u>Component School Districts</u>
Albany	4	Berne-Knox-Westerlo, Bethlehem, Cohoes, Green Island, Guilderland, Maplewood*, Menands, North Colonie, Ravena-Coeymans-Selkirk, South Colonie, Voorheesville, Watervliet
Saratoga	1	Burnt Hills-Ballston Lake, Shenendehowa
Schenectady	3	Duanesburg, Mohonasen, Niskayuna, Schalmont, Schenectady, Scotia-Glenville
Schoharie	2	Cobleskill-Richmondville, Middleburgh, Schoharie, Sharon Springs

Adopted by the Board on February 16, 2006

* Effective July 1, 2008 Maplewood annexed by the North Colonie School District

(County representation in place since 1970-71)

2020-2021 Proposed Budget



Component Boards to Vote on Proposed Administrative Budget

*Component board members will vote April 22, 2020 on Capital Region BOCES' proposed **\$12.2 million administrative budget** for 2020-21. They will also elect **four candidates** to the Capital Region BOCES Board of Education (see page 6).*

Overall BOCES Budget

The total proposed 2020-21 budget is \$145.7 million, which represents an overall increase of 0.82 percent from \$144.5 million in the 2019-20 budget. The increase is a direct result of projected increases in services purchased by districts.

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 2.49 percent increase in assessments to districts (see page 3).

Administrative Budget

The administrative portion of the total budget is 8.3 percent or \$12,193,150. This includes \$4,870,064 in operation 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 3.3 percent of the total overall BOCES budget.

BOCES is also required to pay all retiree health costs from the administrative budget. For 2020-21, retiree health insurance costs represent the largest budget line in the administrative budget at 60.1 percent or \$8,348,994. This is \$455,451 over the current year budget and accounts for an estimated 632 retirees, including 60 new retirees.

Revenue from cross contracts of \$1,025,908 will help offset the cost of retiree health insurance.

Capital Budget

The capital budget covers the cost to rent facilities for our programs. It is increasing by 2.45 percent to \$2,472,750 from 2019-20 and will raise the charge to districts by 2.49 percent.

Proposed Budget

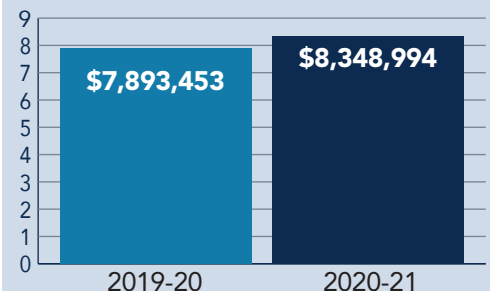
- Total Overall Budget: **\$145,716,999**
- Proposed Administrative Budget: **\$12,193,150**
- Proposed Capital Budget: **\$2,472,750**
- Estimated Increase in Component Assessments = **2.49%**

Board Election At-A-Glance

- Board Seats Up for Election - **4**
- Annual Meeting (Attend virtually) **April 1, 2020**
- Component Board Members Vote **April 22, 2020**

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 572 in 2019-20 to a projected 632 retirees in 2020-21.

BOCES At-A-Glance

For 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.



SERVICE

We provide quality service to each of our component districts and stakeholders, establishing us as a trusted partner in public education and workforce development.



VALUE

We create value as program and service partners, throughout all of our interactions and relationships.



EXCELLENCE

We strive for excellence in every aspect of our work.



IMPROVEMENT

We are the best at getting better. We anticipate and respond to stakeholder needs.



LEADERSHIP

We are viewed as leaders in our work, applying thoughtfulness and innovation to new program and service development.

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 hrrdirector@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 2.49%

Below are the estimated combined administrative and capital assessments by component district in the 2020-21 proposed budget. These figures are tentative and based on current Resident Average Weighted Daily Attendance (RWADA) numbers. *The increase is 2.49 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

2.49% = increase in component assessments in the proposed 2020-21 budget

\$186,100 = total increase in component assessments, across all districts

DISTRICT	2019-20 COMBINED	2020-21 COMBINED	DOLLAR CHANGE	PERCENT CHANGE
Berne-Knox-Westerlo	\$89,451	\$88,216	-\$1,235	-1.38%
Bethlehem	\$533,660	\$537,730	\$4,070	0.76%
Burnt Hills-Ballston Lake	\$355,412	\$372,039	\$16,627	4.68%
Cobleskill-Richmondville	\$190,625	\$189,471	-\$1,154	-0.61%
Cohoes	\$213,095	\$220,155	\$7,060	3.31%
Duanesburg	\$82,937	\$82,847	-\$90	-0.11%
Green Island	\$33,328	\$33,752	\$424	1.27%
Guilderland	\$574,043	\$579,153	\$5,110	0.89%
Menands	\$45,268	\$51,396	\$6,128	13.54%
Middleburgh	\$84,674	\$80,545	-\$4,129	-4.88%
Mohonasen-Rotterdam	\$503,590	\$516,252	\$12,662	2.51%
Niskayuna	\$655,893	\$685,012	\$29,119	4.44%
North Colonie	\$207,884	\$214,018	\$6,134	2.95%
Ravena-Coeymans-Selkirk	\$322,953	\$329,082	\$6,129	1.90%
Schalmont	\$212,553	\$217,087	\$4,534	2.13%
Schenectady	\$982,103	\$1,051,681	\$69,578	7.08%
Schoharie	\$100,740	\$105,092	\$4,352	4.32%
Scotia-Glenville	\$276,709	\$285,358	\$8,649	3.13%
Sharon Springs	\$27,683	\$26,849	-\$834	-3.01%
Shenendehowa	\$1,157,095	\$1,157,539	\$444	0.04%
South Colonie	\$544,625	\$552,305	\$7,680	1.41%
Voorheesville	\$138,409	\$141,145	\$2,736	1.98%
Watervliet	\$152,847	\$154,953	\$2,106	1.38%
TOTAL	\$7,485,577	\$7,671,677	\$186,100	2.49%

STRONGER TOGETHER

Many Paths to Success

With your support, students of all abilities, interests, and talents participate in programs tailored to their unique strengths and needs. This includes trades and licensed professions, regular and special education programs, as well as honors and college-level coursework.



3,000 STUDENTS FROM 70 SCHOOLS BENEFIT FROM DISTANCE LEARNING CLASSES



1,116 CAREER AND TECHNICAL EDUCATION STUDENTS

40 CAREER AND TECHNICAL EDUCATION PROGRAMS

NEW MENTAL HEALTH CLINIC AT FULTON ACADEMY SERVES UP TO

25 Students



61 P-TECH STUDENTS ON TRACK TO EARN A HIGH SCHOOL DIPLOMA AND AN ASSOCIATE'S DEGREE AT NO COST IN A HIGH-TECH FIELD



7 SPECIALIZED CLASSES SUPPORT STUDENTS WITH AUTISM



360 SPECIAL EDUCATION STUDENTS SERVED IN 56 CLASSROOMS

60% OF HIGH SCHOOL-AGE SPECIAL EDUCATION STUDENTS ARE ALSO ENROLLED IN A CTE PROGRAM

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, capital and program costs. All component districts share in Capital Region BOCES' administrative and capital costs. As an incentive for collaboration, school districts receive aid from the State for the shared BOCES services purchased the previous year.



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 to participate in BOCES programs and services.



Administrative

Supports the cost of all personnel and related expenses for central administration, including human resources, the business office, and health insurance for retirees. *State regulation 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 4.5 percent administrative fee on all purchased services. This 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 \$2,284,037 for 2020-21.*



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 2020-21 PROPOSED BUDGET

PROPOSED

Program Budget: \$131,051,099 OR 90%

PROPOSED

Administrative Budget: \$12,193,150 OR 8%

Payments from other BOCES and schools outside our supervisory district will help offset retiree health insurance costs by \$1,025,908.

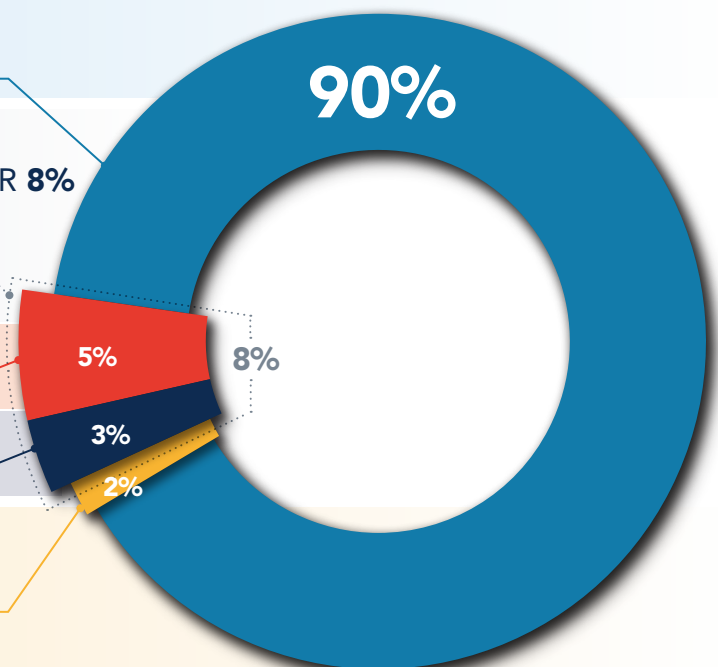
RETIREE HEALTH INSURANCE: \$8,348,994 OR 5% OF TOTAL OVERALL BUDGET

OPERATIONS: \$4,870,064 OR 3% OF TOTAL OVERALL BUDGET

PROPOSED

Capital Budget: \$2,472,750 OR 2%

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



Program Budget

Career & Technical Education

2020-21 TOTAL DIVISION BUDGET: \$14,459,237

More student choice is slated for the year ahead with the addition of a Direct Support Professional certification to the Two-Year Sequence of Health Careers program and a second year of the Network Cabling Technician/Smart Home Technology I & II (formerly Telecommunications & Network Cabling Technician). Another half section of Game Design and Implementation and the Engineering Technician programs will be added. The Entertainment Technology program will expand to Proctors. *Tuition will increase \$431 to \$12,690 for career and technical education school programs and \$591 to \$14,486 for career studies.*



Educational Support Services

2020-21 TOTAL DIVISION BUDGET: \$10,750,337

The division continues to focus on meeting district needs to enhance student success through curriculum development, coaching and training as well as specialized programs for students such as Pathways Academy and Pathways in Technology Early College High School (P-TECH), arts and enrichment, and library services.



Management Services

2020-21 TOTAL DIVISION BUDGET: \$14,059,498

Participation in services focused on the business-side of school operations has grown by 56 percent over the last five years with a total of 37 services now available. This includes everything from tools and supports to assess cybersecurity risk to a trained expert to coordinate capital projects, and training to withstand critical incidents. *The state's county-wide shared services initiative presents an opportunity to expand service to municipalities.*



Northeastern Regional Information Center

2020-21 TOTAL DIVISION BUDGET: \$54,000,887

The total division budget includes advanced technology services to 137 school districts across 17 counties. NERIC provides a broad array of services, which support instruction, student information, finances, human resources, security and test reporting. *The average service cost increase for 2020-21 is 0.71 percent.*



Special Education

2020-21 TOTAL DIVISION BUDGET: \$34,529,294

Special Education teachers are taking a multi-year "deep-dive" into the Next Generation Learning Standards—the current year's focus is on helping students of all abilities achieve with English Language Arts/literacy learning. This spring, several of our K-8 teachers will be piloting grade-appropriate units developed by a team of teachers, instructional coaches and administrators before using them to guide ELA instruction in September 2020. Next school year, our teams will take part in a similar process around the new math standards. *The average program tuition increase is up 5.2 percent or approximately \$2,985. Program costs for related services are up an average of 4.7 percent.*



CROSS CONTRACTS

This line item includes \$3,251,846 in revenue from cross contracts with other BOCES for all services that are provided to schools outside of our supervisory district.

Four Candidates Seek Seats on Board of Education

Four seats on the Capital Region BOCES Board of Education are up for election. The unpaid, three-year terms are sought by the candidates listed below. Three are incumbents seeking re-election and one newcomer. The terms run from July 1, 2020 to June 30, 2023.



**JOHN
BERGERON**

Home District and County: Schenectady City School District, Schenectady County

Professional Experience:

- Scientist/Manager, General Electric Corporate Research and Development (Retired)
- Founder/CEO, Bergeron Associates Science and Engineering
- Former Director, Electromagnetic Energy Policy Alliance
- Physiologist, Brookhaven National Laboratory

Volunteer Experience:

- Capital Region BOCES Board of Education member (since 1976); past president and vice president; Policy Advisory Committee current chair
- Tech Valley High School Operating Board member

Education: Brown University; Cornell University, Ph.D.



**NANCY
DELPRADO**

Home District and County: Mohonasen Central School District, Schenectady County

Professional Experience:

- Management Specialist III, NYS Office of Medicaid Inspector General; previously at the NYS Department of Health
- NYS registered dental hygienist

Volunteer Experience:

- Capital Region BOCES Board of Education (since 2014); current vice president
- Tech Valley High School Operating Board member
- Mohonasen Foundation for Excellence director
- Former Mohonasen Central School District Board of Education member (27 years); past vice president, president
- Former Capital District School Boards Association vice president and NYS School Boards Association Area 7 Legislative liaison

Education: Hudson Valley Community College



**NAOMI
HOFFMAN**

Home District: Shenendehowa Central School District, Saratoga County

Professional Experience:

- Former Manager of Compliance and Audit at Kitware, Inc.

Volunteer Experience:

- Shenendehowa Central School District Board of Education member (since 2017); PTA Council
- STEM program advisor, coach and mentor
- NXT, EV3, and Scratch coding program instructor
- Odyssey of the Mind program coordinator and coach
- Junior FIRST LEGO League (FLL) program administrator
- FIRST LEGO League (FLL) Robotics program advisor, coach, and mentor

Education: SUNY Albany, MBA



**JOHN
PHELAN**

Home District and County: Guilderland Central School District, Albany County

Professional Experience: Private legal practice, various legal positions with New York state, including Office of the State Comptroller and Office for the Aging (Retired)

Volunteer Experience:

- Capital Region BOCES Board of Education (since 1994); past president and vice president; Audit Committee, current chair
- Tech Valley High School Operating Board member, current president and past vice president
- Former Guilderland Central School District Board of Education member (9 years); past president and vice president
- National School Boards Association member
- New York State School Boards Association member; past Resolutions Committee chair
- Guardian for Center for Disability Services
- Coach for Rotterdam Challenger Tri-County Baseball League

Education: Holy Cross College; Albany Law School, JD

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.

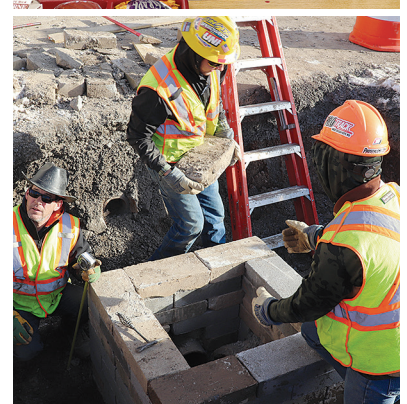
Q What happens if the administrative budget is voted down?

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, including 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 \$133,269. 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 \$38,701.



Board of Education

- Kevin Kutzscher, President
- Nancy delPrado, Vice President
- John Bergeron
- Gary DiLallo
- Lynne Lenhardt
- Barbara Mauro
- John Phelan
- Heather Soroka
- Rose Surman
- Matthew Tedeschi
- Mary Beth Bruno, Clerk of the Board

Administrative Team

Anita Murphy
District Superintendent

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

Dr. Mark Jones
Deputy District Superintendent
and Chief Operating Officer

Lauren Gemmill
Deputy District Superintendent
for Curriculum and Instruction

ANNUAL MEETING LIVESTREAM*

**April 1, 2020
5:30 p.m.**

2020-21 Budget Presentation & Meet the Board Candidates

***ATTEND LIVE VIRTUALLY FROM ANY COMPUTER
OR ELECTRONIC DEVICE.**

**MEETING INFORMATION WILL BE POSTED ON
WWW.CAPITALREGIONBOCES.ORG**



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