

2017-2018 Proposed Budget



Component boards to vote on proposed administrative budget

COMBINED ADMINISTRATIVE AND CAPITAL BUDGETS WOULD RESULT IN 0.92 PERCENT INCREASE IN COMPONENT ASSESSMENTS

Component board members will vote April 25 on Capital Region BOCES' proposed \$8.6 million administrative budget for 2017-2018 and will elect four BOCES Board of Education members.

Administrative budget

The proposed administrative budget is decreasing by 0.2 percent over 2016-17 and carries a 0.92 percent increase in component district assessments. (See page 3 for charges by district.)

The administrative budget includes 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 year, there is actually a 1.5 percent reduction in the operations portion of the budget, achieved by reductions in

overall staffing costs and contractual expenses. It is important to note that retiree health care costs make up more than 56 percent of the administrative budget.

For more details on the administrative budget, see page 4.

Capital budget

The capital budget is increasing by 1.6 percent and is slated to raise the charge to districts by 0.93 percent. (See page 4 for details.)

The capital budget covers the cost to rent program space (including in school districts for special education and distance learning programs) and administrative space. Past consolidation of rentals has allowed this portion of the budget to remain relatively flat.

QUESTIONS?

Highlights of various portions of BOCES' budget are on pages 4-8.

Questions may be directed to Chief Executive Officer **John Yagielski** (862-4901 or john.yagielski@neric.org), or Deputy District Superintendent and Chief Operating Officer **Dr. Mark Jones** (862-4920 or mark.jones@neric.org).

Overall BOCES budget

The total proposed 2017-18 budget is \$123.2 million, which represents an overall increase in spending of 3.29 percent from the 2016-17 budget.

BOCES' budget is based on the projected purchase level of BOCES services by our component districts. The spending increase in this year's budget is attributable to a projected increase in this purchase level.

Components do not vote on the overall budget, only the administrative portion. However district assessments are based on the combined administrative and capital portions of the budget. If passed, this year's proposed administrative and capital budgets would result in a 0.92 percent increase in district assessments. (See page 4 for more details.)

Board of Education election

FOUR CANDIDATES SEEK BOARD SEATS

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. The terms run from July 1, 2017 to June 30, 2020.

John Bergeron is seeking another term representing Schenectady County on the BOCES Board of Education.

He is finishing his 41st year on the board, and has served as president and vice president several times. He also serves on the operating board for Tech Valley High School.

A retired scientist from GE Corporate Research and Development, he founded Bergeron Associates Science and Engineering. He is a former director of the Electromagnetic Energy Policy Alliance, and previously taught undergraduate, graduate and postgraduate courses at Cornell University and Brookhaven National Laboratory.

Bergeron graduated from Brown University and received a Ph.D. in biology from Cornell University. He lives in Schenectady and has three sons. He has a granddaughter who graduated from BOCES' Career & Technical Education.

Nancy del Prado is seeking another term representing Schenectady County on the BOCES Board of Education.

She has served on the Mohonasen Central Schools Board of Education for over 24 years. During that time she served as vice-president for two years and president for seven years. She has also served as the vice-president of the Capital District School Boards Association and was an Area 7 Legislative Liaison for the New York State School Boards Association.

Del Prado has worked for the New York State Department of Health for 30 years and currently works in the Office of the Medicaid Inspector General as a management specialist. A graduate of Mohonasen, del Prado studied human services and dental hygiene at Hudson Valley Community College. She is also a registered dental hygienist.

Over the years, del Prado has been involved with numerous district programs and committees at Mohonasen. She was also a Girl Scout leader for several years, as well as vice president and a member of the Schenectady Area Mothers of Twins Club. Del Prado and her

husband, Thomas, have four children who are all Mohonasen graduates.

Gary DiLallo is seeking his third term representing Saratoga County on the BOCES Board of Education. DiLallo is a six-term member of the Shenendehowa Board of Education where he has served as both president and vice president. He was the recipient of the 2011 New York State School Boards Association's Advocate of the Year Award for his dedication to public education and tireless work on behalf of students.

A retired Mechanicville social studies teacher, DiLallo is also past president of the Saratoga County School Boards Association.

DiLallo has a bachelor's degree in social studies, and a master's degree in educational administration. Currently he is serving as the part time pastor of the Edinburg United Methodist Church. He also serves on the Bishop's Crisis Response Team for the Upper New York Conference of the United Methodist Church.

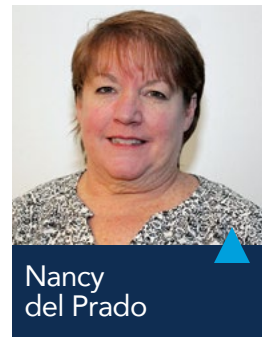
John Phelan of Guilderland is seeking another term representing Albany County on the BOCES Board of Education.

Phelan served three terms on the Guilderland Board of Education, where he held the offices of president and vice president. He served on the New York State School Boards Association as chairperson of the Resolutions Committee, several ad hoc committees and was a member of the State Legislative Network. Phelan was also a member of the Federal Legislative Network for the National School Boards Association for many years. During his service on the BOCES Board he has held the offices of president and vice president.

He retired as assistant counsel for the New York State Office of the Aging, and previously worked for the State Comptroller. Phelan, who has two children, is a graduate of Bishop Gibbons High School in Schenectady, earned his bachelor's degree in history from Holy Cross College and is a graduate of Albany Law School.



John
Bergeron



Nancy
del Prado



Gary
DiLallo



John
Phelan

Proposed component assessments up 0.92%

Below are the estimated combined administrative and capital assessments by component district in the 2017-18 proposed budget. These figures are tentative and based on current Resident Average Weighted Daily Attendance (RWADA) numbers. The increase is 0.92 percent, but note that an individual district's assessment change may be above or below this figure, based on changing student population size.



COMPONENT ASSESSMENT CHANGES, BY THE NUMBERS:

0.92% = increase in component assessments in the proposed 2017-18 budget

\$65,069 = total increase in component assessments, across all districts

DISTRICT	ESTIMATE \$ CHANGE	ESTIMATED 2017-2018 ASSESSMENT \$
Berne-Knox-Westerlo	\$249	\$89,409
Bethlehem	-\$6,588	\$511,182
Burnt Hills-Ballston Lake	\$3,331	\$341,368
Cobleskill-Richmondville	-\$2,989	\$183,114
Cohoes City	\$4,577	\$198,970
Duanesburg	-\$1,760	\$81,941
Green Island	-\$3,163	\$31,713
Guilderland	\$1,100	\$545,861
Menands	-\$227	\$40,613
Middleburgh	\$370	\$82,555
Mohonasen	\$5,505	\$303,006
Niskayuna	\$11,314	\$469,342
North Colonie	\$25,967	\$588,519
Ravena-Coeymans-Selkirk	-\$1,729	\$195,594
Schalmont	\$3,488	\$200,811
Schenectady City	\$3,220	\$989,833
Schoharie	\$3,742	\$94,217
Scotia-Glenville	-\$4,019	\$275,489
Sharon Springs	-\$1,789	\$28,235
Shenendehowa	\$17,436	\$1,080,775
South Colonie	\$4,624	\$519,059
Voorheesville	\$327	\$130,226
Watervliet City	\$2,083	\$141,888
TOTAL	\$65,069	\$7,123,720



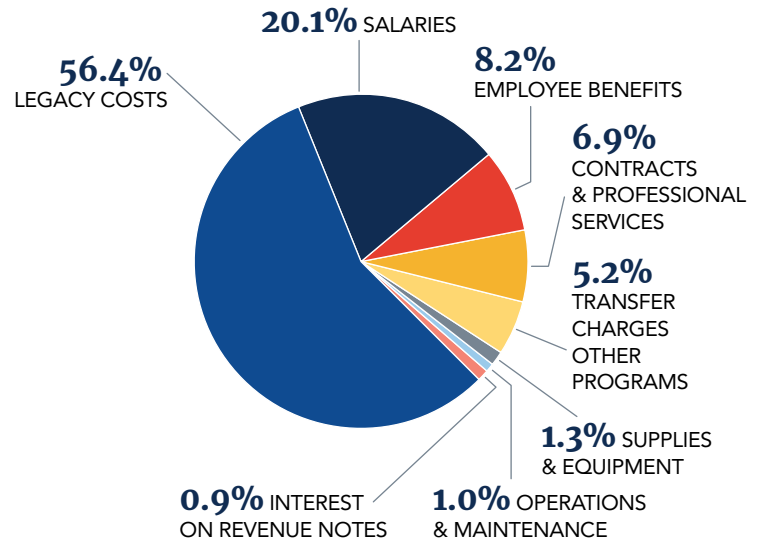
For 2017-18, the average fee increase across all services is **<1.5%**

Administrative

2017-2018 BUDGET

Highlights of the administrative budget:

- Overall reduction of \$63,500 or 1.5% in the current operations portion of the budget
- 21 FTE's – District Supt., Business Office, HR Office, Deputy Supt. and Assistant Supt. (reduction of .65 FTE from 16-17)
- Reduction in staffing costs, contractual expenses and other categories
- Retiree Health Insurance is 56% of total Administrative Budget, 499 retirees
- This budget is down \$19,720 or 0.2% below 2016-17

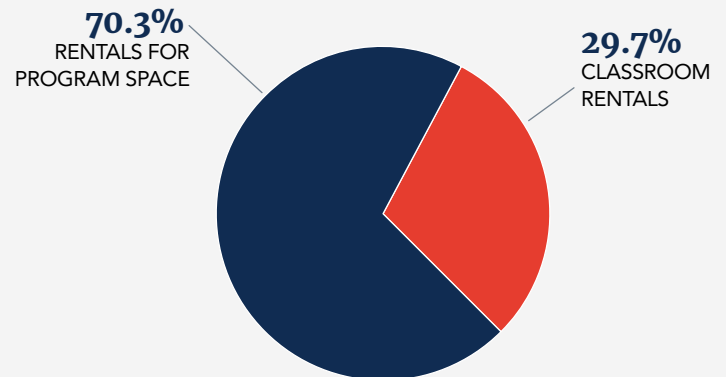


Capital

2017-2018 BUDGET

Highlights of the capital budget:

- 62 classroom rentals from component school districts
- 10 distance learning classrooms
- Past consolidation of previous rentals has allowed the budget to remain relatively flat
- Nearly \$760,000 of the rental expense is offset from revenue associated with cross-contracted services

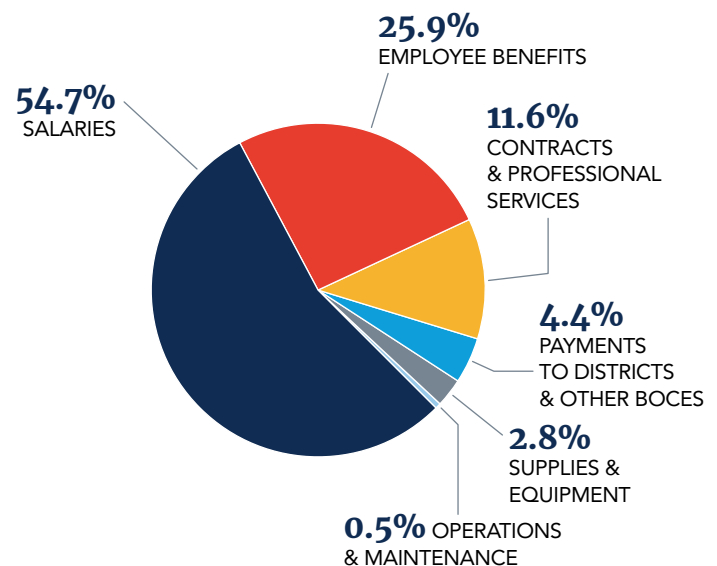


Management Services

2017-2018 BUDGET

Management services includes a broad range of services which support the non-instructional operations of school districts. These include services such as Health, Safety and Risk Management, Communications, Actuarial Services, Pharmacy Management, Labor Relations et al. These services are designed to fulfill specific operational needs of districts and contribute to the effectiveness of resource management at a district level.

Participation in these services has grown steadily in the last 10 years and now reflects 94 FTE's and a cumulative budget of 10.4 million. Service costs for these services are projected to increase from 0 to 1.5% depending upon the service.



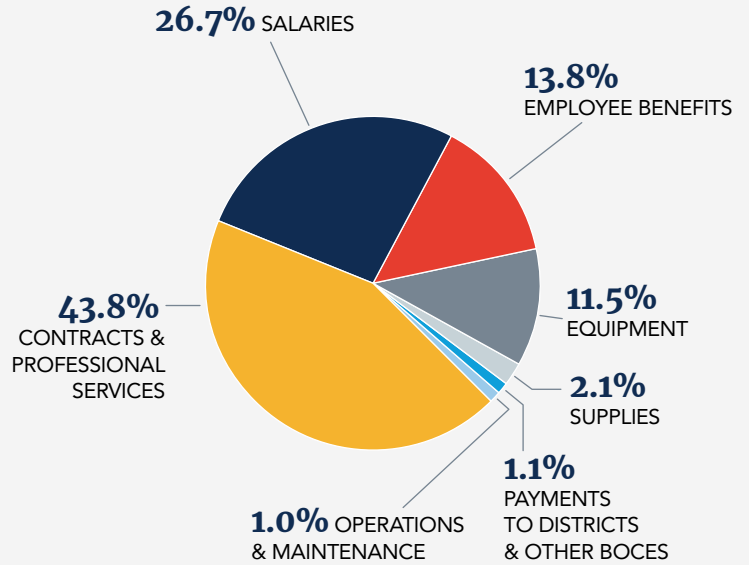
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Northeastern Regional Information Center (NERIC)

2017-2018 BUDGET

In a geographic service area that covers 17 counties, the Northeastern Regional Information Center (NERIC) partners with seven BOCES to provide advanced technology services to 137 school districts in seven BOCES. NERIC provides a broad array of services that apply to multiple facets of district operation, such as instruction, student information, finances, human resources, security and test reporting.

For 2017-2018 there will be an average increase of 1.33% to NERIC's service costs. NERIC is looking towards the future by offering new services for 2017-2018 in the areas of early warning student data reporting, data security and privacy services, and connected school buses. Increased focus on operational efficiencies is also a central focus of the NERIC so their team can continue to innovate and serve while containing costs.

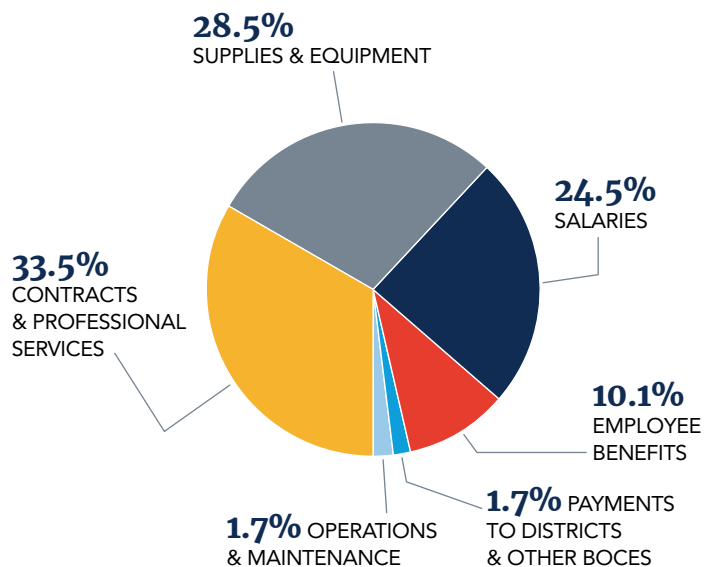


Educational Support Services

2017-2018 BUDGET

Educational Support Services includes a broad range of services including direct student services, stand-alone and embedded staff development, school operations support and services that enhance learning environments for students. We also support grants that focus on statewide initiatives such as the Regional Special Education Technical Assistance Support Center (RSE-TASC), the Positive Behavior Intervention Supports Technical Assistance Center (PBIS-TAC) and the Early Childhood Direction Center (ECDC) Serving the Capital District and North Country.

Some of the exciting initiatives on the horizon are the roll out of the refreshed Standards across the State and our region. We will be looking at many different modes of doing this including trying some web-based professional learning. We are excited to welcome a new data coach to our instructional team and look forward to having this service embedded into all of our work.



For 2017-18, the average fee increase across all services is **<1.5%**

Career & Technical Education

2017-2018 BUDGET

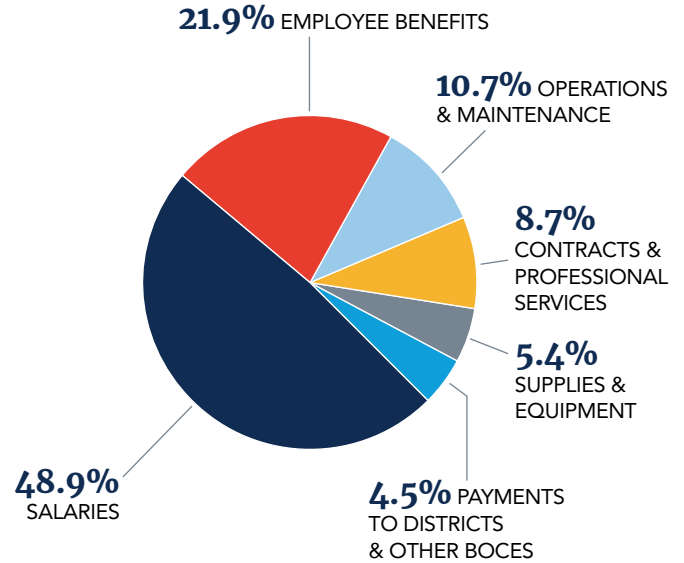
During the 2017-18 school year, CTE will offer five new courses, in three locations

Theatre and Film Production Technology will take center stage at Mohonasen’s Center for Advanced Technology (CAT), offering students the opportunity to learn the technical aspects of theatre and film production.

Also new to the CAT will be the Sterile Processing Technician program, which will prepare students to be on the frontlines of disease and germ control in medical facilities.

Two new courses will be offered in Schoharie. Agriculture Technology will introduce students to a range of agricultural opportunities. Information Technology will be an introductory class in information technology and internet applications.

Finally, the Albany campus CTE is offering a new service-level Botanical Services course for students interested in landscaping, floral work or related occupations.



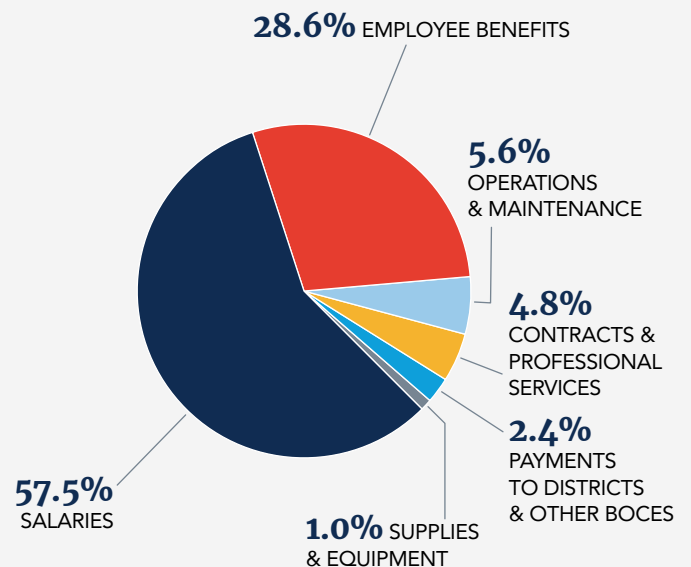
Special Education

2017-2018 BUDGET

Projected enrollment for the 2017-2018 school year presents a decrease of 4.8%. This is because many of our students are returning to the least restrictive environment — their home school. As districts build capacity to serve students with multiple disabilities, the BOCES is looking at how we can shift our program focus to help our districts better serve students with intense behavioral and mental health challenges.

Over the past year BOCES conducted an in-depth review of the special education division. A Redesign & Implementation team was recently formed to implement the recommendations that came from this review. The team’s work will focus on four essential elements — the intake process, instruction, behavior and Response to Intervention.

Any program changes resulting from the study’s recommendations are expected to be implemented in the 2018-19 school year.



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

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

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

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

Component school districts "vote" on the rest of the proposed \$119.3 million budget by deciding whether or not to participate in BOCES services. For 2017-18, the average fee increase across all services is less than 1.5 percent. Most of the budget is an estimate based on the interest of districts in each service. The funds spent 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.

What happens if the administrative budget is voted down?

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.

Do components have any say in the division budgets?

Each division budget was created with input from a Division Advisory Committee, which is comprised of component superintendents. The purpose of the committees is to ensure the budgets best reflect district needs.

Through a series of meetings between BOCES staff and the Division Advisory Committees, details of each budget were carefully reviewed, resulting in the budgets shown in this publication.



District Superintendent Search

Capital Region BOCES is currently conducting a search for the position of District Superintendent. This position is designed to serve both the Capital Region Board of Cooperative Educational Services' Board of Education and to act as the official regional representative for the New York State Commissioner of Education. The District Superintendent will join current Chief Executive Officer John Yagielski to form the executive leadership team for Capital Region BOCES.

The annual salary of the BOCES District Superintendent is received from two sources — the New York State Education Department (NYSED) and the Capital Region BOCES. The combined salary for this position will be up to \$166,762. Under New York State Education Law, District Superintendents are appointed with the approval of the Commissioner of Education and benefits are limited to those of "confidential, managerial" level employees at the NYSED.

The application deadline for this position was March 15, 2017, with an anticipated start date of July 1 or as soon as possible.

QUESTIONS?

Please contact:

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