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BOCES

PROPOSED BUDGETS 2019|2020
Board of Cooperative Educational Services of Nassau County

www.nassauboces.org

Mission Statement

To partner with all Nassau County school districts in providing leadership and the highest quality educational and support services. We are committed to ensuring a successful, challenging, caring and safe environment that enables students of all ages and abilities to achieve their maximum potential.

Our Board



ERIC B. SCHULTZ
PRESIDENT
2020



SUSAN BERGTRAUM
VICE PRESIDENT
2021



DEBORAH COATES
DISTRICT CLERK
2020



MICHAEL WEINICK
VICE DISTRICT CLERK
2021



RONALD ELLERBE
2019



MARTIN R. KAYE
2021



FRAN N. LANGSNER
2019



ROBERT "B.A." SCHOEN
2019



STEPHEN B. WITT
2020

A Message from Our Board President

Dear Friends,

In this book, you will find the proposed Nassau BOCES budgets for the 2019/20 school year, including the Administrative Operations Budget, which is the budget you will vote for on April 16 or April 17, 2019 for Central High School Districts.

These budgets are the product of the careful analysis and review of the budgets at both the program and central office levels and include input from our Budget Review Committee, which is comprised of representatives appointed by our component districts. We would like to thank the members of our Budget Review Committee for taking the time to work with us and the members of our component boards for providing thoughtful questions and feedback.

The continued lack of adequate funding from the state and federal government, as well as the financial challenges resulting from the tax levy cap on local school district budgets, has placed severe budgetary pressures on each district. The development of our 2019/20 budgets reflects our commitment to the efficient use of resources in our own operations and exploring alternatives for our component districts.

Budgetary Highlights for 2019/20 include:

The overall General Fund budget increase is 1.0%. A summary chart can be found on page 4.

ADMINISTRATIVE OPERATIONS (AO) – (PAGES 12-14)

- A decrease of 0.7% in the Operational Costs section of the budget.
- Retiree Benefits are increasing 3.1% for 2019/20.
- Post-employment benefits for retirees represents 46.8% of the total AO budget.

COMBINED ADMINISTRATIVE CHARGES – (PAGES 9-11, 15-26)

- Includes Administrative Operations, Facilities Rental, Capital Projects and Debt Service costs.
- 1.5% increase from last year.
- Did not issue a RAN for the third consecutive school year, eliminating interest expense which was \$145,489 in the 2015/16 school year.
- The Nassau BOCES AO charge per student ranks as the 9th least expensive of the 37 BOCES in NYS (2017/18 NYSED data).

SPECIAL EDUCATION – (PAGES 28-29)

- Servicing over 1,500 students, ages 5-21 in center and district-based programs.
- Proposed budget of \$173.7M — 46% of the total General Fund Budget.
- Tuition and related service rate increases for 2019/20 range from 0.8% to 1.8%.

REGIONAL SCHOOLS AND INSTRUCTIONAL PROGRAMS – (PAGES 27, 30-31 AND 33)

- Continued strong enrollment in Career and Technical Education programs at Barry Tech – 1.9%-3.9% tuition increases for 2019/20.
- Continued support of the LIHSA tuition with substantial funding from the Billy Joel Foundation.

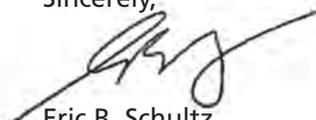
CURRICULUM, INSTRUCTION AND TECHNOLOGY – (PAGES 32, 34-35, AND 37-38)

- Provides much needed technology and other support services to component districts. These services include the Instructional Data Warehouse, off-site data storage, curriculum development, health and safety services and on-going support for multiple software applications in areas such as financial management and student information systems.

Like you, we carefully weigh the needs and requirements of all our programs to keep costs as low as possible while maintaining quality service.

On the evening of Thursday, April 4, 2019, we have scheduled an informational meeting about the Administrative Operations Budget and an opportunity to “Meet the Candidates” for three seats on our Board. The “Meet the Candidates” portion will be held only if there is opposition to the three incumbents running for re-election. This will be followed by the voting for the Administrative Operations Budget and the election of Board members on April 16 or April 17, 2019 for Central High School Districts.

Sincerely,



Eric B. Schultz,
President

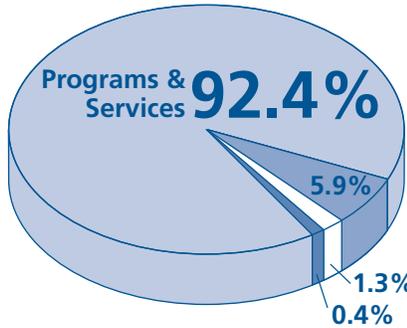
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The Budgeting Process

Together the administrative charges (administrative operations, facilities rental, capital projects and debt service) add up to only 8% of the Nassau BOCES General Fund Budget. What is the other 92%?

Most of the Nassau BOCES General Fund — about 90% — consists of programs and services budgets (see chart on next page). Other sources of funds are maintained in the Special Aid Fund. The Special Aid Funds are money from federal and state grants and other similar sources. (At Nassau BOCES, these funds support some ongoing programs, such as the state-supported special education preschool, ESL instruction for adults, and the Nassau BOCES School Library System. In other cases, grants are used to fund ground-breaking collaborative projects such as the Long Island Pre-K Initiative.)



- **The Administrative Operations Budget is 5.9%.**
- **Capital Projects and Debt Service is 1.3%.**
- **Facilities Rental is 0.4% of the total Nassau BOCES Budget.**

How are the programs and services funded?

Local districts (and in some cases, adult learners) choose to participate in those services that meet their own particular needs. School districts pay only for those programs and services they participate in, and each program or service budget is self-sustaining based on revenue. This year every effort was made to contain or lower costs. We have diligently pursued a strategy of owning, rather than renting, to reduce expenditures. Thanks to our recent purchase of the Jerusalem Avenue School, Nassau BOCES now owns 11 of its buildings.

How are budgets developed?

The budget development process begins in September/October when budget assumptions are prepared by the Department of Business Services and the District Superintendent and then approved by the Nassau BOCES Board. These assumptions include fiscally responsible predictions about costs for items such as health and other insurances, retirement system contributions, negotiated salary increases, utilities, and technology.

In October/November, program and department administrators carefully review their expenditures, program needs, and district needs and then develop proposed budgets. These are reviewed first by the Department of Business Services and then by the District Superintendent.

The proposed budgets are presented to the Nassau BOCES Board and Budget Review Committee for public review during January/February. This year's budget review meetings were held on January 7 and January 31, 2019.

What input do local school districts have in the budget development process?

Local school districts have direct input into the budget review process through their representatives on the Budget Review Committee. (This year's Budget Review Committee members are listed on page 5.)

Districts also have opportunities for input, year-round, as Board members and administrators discuss their concerns and emerging needs with their counterparts at Nassau BOCES.

General Fund – Budget Summary

Departments/Programs	Original Budget 2018/19	Adjusted Budget 2018/19	Proposed Budget 2019/20	Percent Change
Administrative Operations	21,962,652	21,962,652	22,190,616	1.0%
Facilities Rental & Capital Projects	6,429,231	6,409,231	6,641,054	3.6%
	28,391,883	28,371,883	28,831,670	1.6%
Regional Schools and Instructional Programs	33,842,713	33,936,431	35,569,972	4.8%
Curriculum, Instruction and Technology	111,198,139	121,862,281	120,921,983	-0.8%
Other Programs	5,870,109	5,948,121	6,046,844	1.7%
Special Education	168,305,267	171,505,689	173,812,630	1.3%
Transportation Services	11,588,308	11,779,879	12,002,460	1.9%
	359,196,419	373,404,284	377,185,559	1.0%

Nassau BOCES – A Commitment to Partnership

A vital regional resource, Nassau BOCES offers state-of-the-art programs for learners of all ages and abilities as well as cost-effective services for school districts and municipalities. We empower students to achieve their maximum potential in alternative, artistic, outdoor, special education, virtual, and career and technical environments. We offer adult education programs and a variety of programs that are vital to improving the Long Island regional economy. Our professional development advances teaching and learning on Long Island. In addition, our technology services form the backbone of many school districts' infrastructure. As the county's educational leader in implementing the state's reform efforts, we are helping to shape the future of education.

Schedule for the Budgeting Process

Date	Activity	Date	Activity
November 6, 2018	Invitation to join Budget Review Committee sent to all board presidents and superintendents	April 4	The Nassau BOCES Annual Meeting presenting the tentative 2019/2020 budget
December 20	Orientation Meeting for Budget Review Committee	April 16/17	School district Boards of Education vote on Nassau BOCES Administrative Operations Budget and elect Nassau BOCES Board members (Central High School Districts may vote on either April 16 or 17)
January 7, 2019	First budget review workshop	April 18	Results of vote and election announced
January 31	Second budget review workshop	May 2	Nassau BOCES Board adopts final program, capital, and administrative budgets
March 18	Nominations of candidates seeking a seat on the Nassau BOCES Board are due	April/May	Nassau BOCES Proposed Annual Operating Plan/Cooperative Service Applications (CoSers) forwarded to the State Education Department
April 1	Letter to Board of Education members and district clerks with ballots and nominees' biographies		
April 4	Information meeting for local district Board members to ask questions on the budget, and an opportunity to "Meet the Candidates" who are running for 3 seats on our Nassau BOCES Board		

2019/20 Budget Review Committee

David Keefe <i>E. Williston UFSD</i>	Alicemarie Bresnihan <i>Lynbrook UFSD</i>	Jacques Wolfner <i>Plainview-Old Bethpage CSD</i>	U Lucky Irowa <i>Hempstead UFSD</i>
Michael Jaime <i>Elmont UFSD</i>	Sigal Negrin <i>Merrick UFSD</i>	Andy Feldman <i>Syosset CSD</i>	Patricia McNeill <i>Hempstead UFSD</i>
Diana Delahanty <i>Elmont UFSD</i>	Tim Madden <i>North Shore CSD</i>	Chris Ulrich <i>Syosset CSD</i>	Judy Menashe <i>Hewlett-Woodmere UFSD</i>
Michael Goldberg <i>Farmingdale UFSD</i>	Lisa Vizza <i>North Shore CSD</i>	William P. Stris <i>Valley Stream UFSD #13</i>	Deborah Sheinin <i>Hewlett-Woodmere UFSD</i>
Mario Espinosa <i>Farmingdale UFSD</i>	Jean Fichtl <i>Sewanhaka CHSD</i>	Toni Pomerantz <i>Valley Stream UFSD #13</i>	Jeanne D' Esposito <i>Malverne UFSD</i>
William Leder <i>Franklin Square UFSD</i>	Todd Cronin <i>Oyster Bay-East Norwich CSD</i>	Jennifer Oliveri <i>Valley Stream UFSD #13 Resident</i>	Carlo Prinzo <i>Manhasset UFSD</i>

Glossary of Budget Terms

Here is your guide to the various expense categories included in the Administrative Operations budget that begins on page 12.

1 Certified Salaries:

Salaries for those employees who are certified teachers or educational administrators, such as principals.

2 Certified-Other:

Includes additional assignments for teachers and substitute teachers.

3 Classified Salaries:

Salaries for those employees who are hired under civil service regulations. These include technical administrators as well as various technicians, clerical and facilities staff, and teacher aides.

4 Classified-Other:

Includes overtime and additional assignments for teacher aides.

5 Fringe Benefits:

The projected cost of health insurance, dental insurance, life insurance, unemployment insurance, Social Security, Medicare and retirement system contributions.

6 Equipment:

Movable or fixed items that cost \$1,000 or more.

7 Supplies and Materials:

Any items costing less than \$1,000.

8 Program Costs:

These costs represent a number of categories, including vehicle maintenance, service contracts, equipment repairs, membership dues, travel/mileage, travel/conference expenses, and temp agency fees.

9 Insurance:

Workers' Compensation, general liability insurance, and disability.

10 Contract Professional and Technical Services:

The projected cost of hiring educational consultants and/or any professional or technical service.

11 Interest Expense:

Any interest attributable to short-term borrowing (revenue anticipation notes).

12 Transfer Charges:

These charges represent costs for services provided by one program within Nassau BOCES to another, including facilities charges, which take into account utility costs.

13 Retiree Benefits:

Retiree health and Medicare Part D reimbursement to retirees.

14 Other terms used in presenting Nassau BOCES budgets include the abbreviation "FTE." This stands for "Full Time Equivalent" when referring to staff. Thus, two full-time employees or four half-time employees equal two "FTEs."

NASSAU BOCES PROPOSED BUDGET ADMINISTRATIVE OPERATIONS 2019/20						
RWADA - 217,037	Projected Billing Rate \$100.35			Dollar increase over prior year \$1.51 Billing Rate Percentage Increase 1.53%		
	2017/18 ACTUAL EXPENDITURES	2018/19 ORIGINAL BUDGET	2018/19 ADJUSTED BUDGET	2019/20 PROPOSED BUDGET	(prop - adj) VARIANCE	%
1 CERTIFIED SALARIES	1,341,755	1,440,262	1,440,262	1,257,169	(183,093)	-12.7%
2 CERTIFIED - OTHER	-	-	-	-	-	0.0%
3 CLASSIFIED SALARIES	4,406,850	4,699,942	4,699,942	4,870,225	170,283	3.6%
4 CLASSIFIED - OTHER	206,557	224,700	224,700	220,900	(3,800)	-1.7%
5 FRINGE BENEFITS	2,106,275	2,361,288	2,361,288	2,283,055	(78,233)	-3.3%
TOTAL COMPENSATION	8,061,437	8,726,192	8,726,192	8,631,349	(94,843)	-1.1%
6 EQUIPMENT	29,063	6,059	7,048	3,958	(3,090)	-43.8%
7 SUPPLIES AND MATERIALS	56,315	62,249	61,260	65,500	4,240	6.9%
8 PROGRAM COSTS	380,818	356,025	356,025	406,630	50,605	14.2%
9 UTILITIES	-	-	-	-	-	0.0%
10 INSURANCE	249,902	233,939	233,939	226,819	(7,120)	-3.0%
11 CONTRACT PROFESSIONAL AND TECHNICAL SERVICES	635,431	909,500	909,500	808,800	(100,700)	-11.1%
12 RENTAL OF FACILITIES	-	-	-	-	-	0.0%
PAYMENTS TO OTHER BOCES/DISTRICTS	5,327	6,950	6,950	7,250	300	4.3%
11 INTEREST EXPENSE	-	-	-	-	-	0.0%
12 TRANSFER CHARGES	1,562,677	1,582,099	1,582,099	1,651,820	69,721	4.4%
TOTAL OPERATIONAL COSTS	10,980,970	11,883,013	11,883,013	11,802,126	(80,887)	-0.7%
13 RETIREE BENEFITS	10,128,843	10,079,639	10,079,639	10,388,490	308,851	3.1%
TOTAL EXPENDITURES	21,109,813	21,962,652	21,962,652	22,190,616	227,964	1.0%
	FTE ANALYSIS	ORIGINAL	ADJUSTED	PROPOSED		
		2018/19	2018/19	2019/20		
	CERTIFIED	7.75	7.75	6.65		
	CLASSIFIED	57.60	57.60	57.15		
	TOTAL	65.35	65.35	63.80		

Shared Services Aid to Nassau County Districts (BOCES Aid)

What you need to know about Shared Services Aid to Nassau County Districts ("BOCES Aid")

Shared Services Aid (BOCES Aid) is the aid that districts receive, paid by the State through Nassau BOCES, for participating in BOCES services. A district-by-district estimate of figures for this year is shown



on page 8. A BOCES has no taxing authority and, except for certain grants, derives all financial support for operations from its component school districts. The amount of BOCES Aid received by a district is based on the amount paid by the component school district for programs and services and administrative and facilities expenses.

BOCES Services Aid

When a school district subscribes to one of the Nassau BOCES programs, it agrees to pay a tuition or other predetermined fee for the service. The aggregate amount of fees equals Nassau BOCES' costs of providing the service. Each participating school district pays its prorated share of the program's costs. The participating district pays its fee in installments during the school year in which the BOCES provides the services. These payments are made on an estimated basis during the year. At the end of the school year, the exact cost is verified by an audit. The audited cost then becomes the basis on which state aid is calculated. The aid is then paid to the district in the school year following the year in which the service was provided.

BOCES Administrative Aid

Nassau BOCES administrative expenses are charged to all component school districts based upon Resident Weighted Average Daily Attendance (RWADA) regardless of a district's level of participation in BOCES educational programs. Each school district is directly responsible to its BOCES for its share of administrative expenses, with state aid reimbursing a portion of the school district's share.

BOCES Facilities Aid

Facilities expenses are charged to all component school districts based upon RWADA regardless of level of participation in BOCES educational programs. BOCES facilities aid may be claimed for approved expenses for facility construction, purchase or lease. The amount of aid payable is determined by multiplying the approved expenses by the aid ratio established by the New York State Education Department (NYSED).



BOCES AID IN NASSAU COUNTY

DISTRICT	2017-18 Actual BOCES Aid	2018-19 Estimated BOCES Aid
BALDWIN	\$3,334,146	\$3,024,348
BELLMORE	950,131	967,364
BELLMORE-MERRICK	2,781,008	3,057,996
BETHPAGE	1,213,013	1,276,254
CARLE PLACE	633,188	686,237
EAST MEADOW	3,270,558	3,763,927
EAST ROCKAWAY	711,712	882,586
EAST WILLISTON	731,809	732,680
ELMONT	1,535,662	1,388,522
FARMINGDALE	2,035,683	1,549,093
FLORAL PARK/BELLEROSE	689,839	612,209
FRANKLIN SQUARE	352,288	309,797
FREEPORT	5,310,230	4,708,930
GARDEN CITY	449,606	451,707
GLEN COVE	894,137	919,393
GREAT NECK	751,192	743,878
HEMPSTEAD	4,263,520	6,687,726
HERRICKS	1,089,200	1,125,961
HEWLETT-WOODMERE	1,209,240	1,459,693
HICKSVILLE	1,231,196	1,538,784
ISLAND PARK	469,654	467,619
ISLAND TREES	1,253,582	1,259,008
JERICO	1,047,609	1,021,330
LAWRENCE	235,739	299,557
LEVITTOWN	2,643,904	2,782,693
LOCUST VALLEY	572,598	604,917
LONG BEACH	1,470,248	1,532,398
LYNBROOK	1,211,765	1,208,607
MALVERNE	846,889	914,003
MANHASSET	504,553	506,011
MASSAPEQUA	4,025,071	2,688,053
MERRICK	1,477,174	1,470,862
MINEOLA	1,012,093	1,052,551
NHP/GARDEN CITY PARK	654,058	644,961
NORTH BELLMORE	846,511	798,709
NORTH MERRICK	530,262	653,838
NORTH SHORE	836,797	853,261
OCEANSIDE	1,350,793	1,443,255
OYSTER BAY	521,785	592,901
PLAINEDGE	1,744,348	1,643,270
PLAINVIEW	2,093,096	2,138,313
PORT WASHINGTON	823,253	818,095
ROCKVILLE CENTRE	2,377,442	2,338,120
ROOSEVELT	1,607,817	1,722,423
ROSLYN	957,573	940,063
SEAFORD	1,265,110	1,540,114
SEWANHAKA	1,402,340	1,329,770
SYOSSET	2,973,445	4,035,251
UNIONDALE	3,374,241	3,407,759
VALLEY STREAM #13	494,831	769,122
VALLEY STREAM #24	371,923	515,115
VALLEY STREAM #30	1,121,247	1,052,525
VALLEY STREAM CHSD	3,096,285	3,330,840
WANTAGH	1,439,979	1,306,220
WEST HEMPSTEAD	593,094	672,490
WESTBURY	2,670,841	2,441,323
TOTAL	\$83,355,308	\$86,682,432

Comparison of Nassau BOCES Administrative Charges

Nassau BOCES programs are supported in several ways: some have service fees, some are supported by tuitions and some are allocated among the districts.

This document focuses on three budgets, which comprise the administrative charges that are, by law, charged on to the districts on a per-pupil basis. This per-pupil basis is known as RWADA or Resident Weighted Average Daily Attendance.

When compared to other BOCES across the State, Nassau BOCES administrative charges are low. We strive to keep these costs as low as possible recognizing that increases in our budgets impact our component districts—and in two of the last four years we have managed to lower the percentage charges to districts (see table below).

Our Administrative Operations Budget is not only central staff—approximately 46% of the budget is for retirees’ health insurance costs.

Nassau BOCES Administrative Charges Are Low By Comparison

The table to the right illustrates how Nassau BOCES’ per-pupil charge compares to other BOCES—Nassau BOCES administrative charges rank 29 out of 37.

The relatively low cost per pupil is due to the scale and efficiency of our operations and our cost-saving strategies over the years.

Some BOCES with very low administrative charges do not offer health insurance for retirees. These figures represent actual dollars and do not account for Long Island’s higher costs.

BOCES Statewide Administrative Charges Comparison 2017/18

BOCES	BUDGET PER PUPIL	Rank
Delaware	544.34	1
Herkimer	467.27	2
St. Lawrence	452.63	3
Otsego	411.70	4
Sullivan	387.70	5
Oswego	337.18	6
Madison	334.62	7
Hamilton	307.34	8
Genesee	306.64	9
Cattaraugus	303.95	10
Tompkins	299.96	11
Schuyler	299.60	12
Franklin	276.15	13
Clinton	271.84	14
Suffolk 1	255.94	15
Oneida	249.87	16
Monroe 2	216.32	17
Rensselaer	216.13	18
Washington	192.64	19
Ontario	189.30	20
Jefferson	174.63	21
Suffolk 2	172.07	22
Putnam	162.16	23
Rockland	159.89	24
Cayuga	156.61	25
Ulster	155.45	26
Broome	151.40	27
Dutchess	150.62	28
Nassau	139.93	29
Erie 2	137.96	30
Albany	126.99	31
Westchester 2	119.25	32
Orange	117.60	33
Monroe 1	115.13	34
Onondaga	106.58	35
Orleans	97.77	36
Erie 1	53.84	37

<http://www.p12.nysed.gov/mgt/serv/boces/budget/>

Nassau BOCES Has Kept Administrative Charges Low

By law, administrative charges are paid based on a per-pupil basis (RWADA) by the 56 districts in Nassau County. The charges are based on three BOCES budgets: Administrative Operations, Facilities Rental, and Capital Projects and Debt Service.

To contain costs in these budgets, we have reorganized the administration, refunded bonds, consolidated programs and eliminated leases by purchasing buildings. A five-year comparison of charges appears below along with information of the dollars saved from the strategies listed above.

History of Nassau BOCES Administrative Charges and New Proposed Rates

The following table illustrates how these savings actions have reduced rates two out of the last four years.

Year-to-Year Comparison	2015-16	2016-17	2017-18	2018-19	2019-20 Proposed
Administrative Charges Billed to Districts	\$28,425,973	\$28,047,252	\$28,453,796	\$27,981,883	\$28,421,670
Year-to-Year % Change		-1.33%	1.45%	-1.66%	1.57%

Administrative Charges

Administrative Charges are comprised of three budgets: Administrative Operations, Facilities Rental, and Capital Projects and Debt Service. These charges are billed to component school districts based on the RWADA. The RWADA figure used for the allocation of 2019/20 Administrative Charges is 217,037.

The table below summarizes the proposed changes for the 2019/20 Administrative Charges:



	Original Budget 2018/19	Proposed Budget 2019/20	Percent Change
Administrative Operations	\$ 11,883,013	\$ 11,802,126	-0.7%
Retiree Health Costs	10,079,639	10,388,490	3.1%
Facilities Rental	1,461,232	1,679,553	14.9%
Capital Projects and Debt Service	4,967,999	4,961,501	-0.1%
Total Administrative Charges	\$ 28,391,883	\$ 28,831,670	1.5%
Less: Miscellaneous Revenue*	(410,000)	(410,000)	0.0%
Net Billable Charges	\$ 27,981,883	\$ 28,421,670	1.6%
RWADA	218,051	217,037	-0.5%
Combined RWADA Billing Rate to Districts	\$ 128.33	\$ 130.95	2.0%
* Interest Income, Reimbursement from Special Aid Fund & eRate Revenue			

On Thursday, April 16, 2019, local Boards of Education will vote on the Nassau BOCES Administrative Operations Budget. (Central High School Districts may choose to vote on April 16 or April 17.) If a majority of the voting Boards approve the budget as presented, Nassau BOCES will adopt the budget without change. If a majority of the voting Boards do not approve the proposed plan of expenditures as submitted, Nassau BOCES will adopt and prepare a contingency administrative budget which may not exceed the previous year's budget except for health insurance benefits for retirees.



Administrative Operations

The Administrative Operations budget covers central management costs including: the Board of Education; Central Administration; Business Services; Human Resources; Internal Audit and the Communications Office. Education law mandates that the BOCES Administrative Operations Budget includes certain expenses. Among these are: interest expense incurred by Nassau BOCES, legal costs, retiree health insurance premiums and Medicare Part B reimbursements. Approximately 66% of the health insurance costs incurred for retired Nassau BOCES employees is included in the Administrative Operations Budget. For the 2019/20 fiscal year, the budgeted cost of retiree health insurance is 46.8% of the Administrative Operations Budget, up from 45.9% in 2018/19.

All Nassau BOCES component districts pay a share of the Administrative Operations Budget using the Resident Weighted Average Daily Attendance (RWADA) method. A district's share of the Administrative Operations Budget is calculated by comparing the component district's RWADA to the total RWADA for Nassau County (total RWADA of 217,037 for 2019/20). Each component district's RWADA charge will vary from year to year depending on how their district's RWADA compares to the total for the County.

There are some revenues that offset the Administrative Operations charges to component districts. These revenue sources are interest income, E-rate reimbursements and reimbursements from the Special Aid Fund for indirect costs on grants and other state and federal programs. Nassau BOCES attempts to maximize interest income through careful cash flow planning and by investing in the New York Liquid Asset Fund, which offers greater returns than traditional bank accounts. The Agency has not issued Revenue Anticipation Notes since 2015/16 and hopes to continue this trend, which saves component districts on interest expense.

Facilities Rental

Nassau BOCES has three types of real estate leases:

- Leases of entire buildings
- "Cluster leases" where at least three or more classrooms are rented from a component district and the rent includes mainstreaming fees
- Individual classroom leases in component districts (fewer than three classrooms) where mainstreaming fees are a separate charge

Mainstreaming allows Nassau BOCES Special Education students to attend component district classes for subjects such as gym, art or music with general education students.

Increases in contractual obligations for leased facilities are included in this budget.

The Provision for New Leases line includes funding for a proposed additional modular structure to be located at the Willet Avenue School.

The Special Aid Funding line of this budget reflects the portion of our lease costs related to Extended-Year programs located at Seaman Neck and Willet Avenue. These lease costs are paid out of the General Fund and reimbursed by the Special Aid Fund.

Capital Projects And Debt Service

The Debt Service Budget reflects the continuing debt service on bonds issued by the Dormitory Authority of the State of New York (DASNY) on behalf of Nassau BOCES for:

- The renovation of the Joseph M. Barry Career & Technical Education Center
- The purchase and renovation of the Career Preparatory High School
- The purchase of the Iris Wolfson High School
- The purchase of the George Farber Administrative Center
- The purchase of the Robert E. Lupinskie Center for Curriculum, Instruction and Technology

As a reminder, on August 23, 2017, Nassau BOCES refunded all of the outstanding bonds from the 2009 DASNY Issue related to the purchase of the Lupinskie Center. Gross savings from the bond refunding will total \$1,942,651 over 11 years. The refunded bonds are shown as the *2017 Issue* in the attached debt service schedules.

There are no proposed capital projects to be billed to component districts for 2019/20.

**NASSAU BOCES PROPOSED BUDGET
ADMINISTRATIVE OPERATIONS
2019/20**

RWADA - 217,037

Projected Billing Rate \$100.35

Dollar increase over prior year \$1.51
Billing Rate Percentage Increase 1.53%

	2017/18 ACTUAL EXPENDITURES	2018/19 ORIGINAL BUDGET	2018/19 ADJUSTED BUDGET	2019/20 PROPOSED BUDGET	(prop - adj) VARIANCE	%
CERTIFIED SALARIES	1,341,755	1,440,262	1,440,262	1,257,169	(183,093)	-12.7%
CERTIFIED - OTHER	-	-	-	-	-	0.0%
CLASSIFIED SALARIES	4,406,850	4,699,942	4,699,942	4,870,225	170,283	3.6%
CLASSIFIED - OTHER	206,557	224,700	224,700	220,900	(3,800)	-1.7%
FRINGE BENEFITS	2,106,275	2,361,288	2,361,288	2,283,055	(78,233)	-3.3%
TOTAL COMPENSATION	8,061,437	8,726,192	8,726,192	8,631,349	(94,843)	-1.1%
EQUIPMENT	29,063	6,059	7,048	3,958	(3,090)	-43.8%
SUPPLIES AND MATERIALS	56,315	62,249	61,260	65,500	4,240	6.9%
PROGRAM COSTS	380,818	356,025	356,025	406,630	50,605	14.2%
UTILITIES	-	-	-	-	-	0.0%
INSURANCE	249,902	233,939	233,939	226,819	(7,120)	-3.0%
CONTRACT PROFESSIONAL AND TECHNICAL SERVICES	635,431	909,500	909,500	808,800	(100,700)	-11.1%
RENTAL OF FACILITIES	-	-	-	-	-	0.0%
PAYMENTS TO OTHER BOCES/DISTRICTS	5,327	6,950	6,950	7,250	300	4.3%
INTEREST EXPENSE	-	-	-	-	-	0.0%
TRANSFER CHARGES	1,562,677	1,582,099	1,582,099	1,651,820	69,721	4.4%
TOTAL OPERATIONAL COSTS	10,980,970	11,883,013	11,883,013	11,802,126	(80,887)	-0.7%
RETIREE BENEFITS	10,128,843	10,079,639	10,079,639	10,388,490	308,851	3.1%
TOTAL EXPENDITURES	21,109,813	21,962,652	21,962,652	22,190,616	227,964	1.0%
	FTE ANALYSIS	ORIGINAL	ADJUSTED	PROPOSED		
		2018/19	2018/19	2019/20		
	CERTIFIED	7.75	7.75	6.65		
	CLASSIFIED	57.60	57.60	57.15		
	TOTAL	65.35	65.35	63.80		

Administrative Operations Proposed Budget

Significant Changes

Salaries and Benefits

- The decrease in the 2019/20 Proposed Budget for Certified Salaries is the result of the elimination of the position of Executive Director of Strategic Initiatives, as part of a reorganization in 2018/19.
- The increase in the 2019/20 Proposed Budget for Classified Salaries is for contractual obligations. This increase is offset by a net reduction of 0.45 FTE in total staffing assigned to this budget line.
- The 2019/20 Proposed Budget for Classified - Other includes overtime, payments to tempo pool workers, compensation for additional duties and the part-time employees working in Business Services, the Communications Office and Human Resources.
- The 2019/20 Proposed Budget for Fringe Benefits has decreased due to reductions in the New York State Teachers' Retirement System and the New York State and Local Retirement System contribution rates. These decreases were partially offset by increases in health insurance premiums.

Equipment

- Supporting documentation for equipment requests for 2019/20 fiscal year is available upon request.

Supplies and Materials

- No significant change in this budget category for 2019/20.

Program Costs

- The major expenses in this budget category include:
 - software licensing and maintenance agreements needed for payroll, purchasing, district billing, New York State Education Department reporting, electronic bidding, board agenda software and the substitute management system
 - advertising costs for public bids and job postings
 - membership dues including National School Boards, New York State School Boards, Nassau/Suffolk School Boards and the New York State Council of School Superintendents
 - travel/conference expenses for attendance at various events for board members and central administration
 - service contracts for copy machines, 403(b) plan services and wireless internet for iPads
- The increase in the 2019/20 Proposed Budget for Advertising includes funding for the next phase of the Agency's "Get to Know Us" campaign. A decrease in the Contract Professional and Technical Services budget line offsets this increase.

Insurance

- The decrease in the 2019/20 Proposed Budget for Insurance is due to a significant reduction in the workers' compensation insurance premium rates.

Contract Professional and Technical Services

- This budget category includes funding for:
 - legal fees
 - the annual audit
 - bond advisor services
 - actuarial services
 - Information Security Officer (ISO) services
 - photographers
 - freelance writers
 - public relations services
 - video production services
 - online advertising services
 - employee assistance services

The detail for all consultant expenses is provided in the supporting schedule on page 7.

- The decrease in this budget category for 2019/20 reflects a reduction in the Information Security Officer allocation, which will move to a monitoring phase from the implementation phase in 2018/19 and a reduction in the Online Advertising Specialists line. As noted above, a portion of these funds are being budgeted in the Advertising line of the Program Costs category.

Payments to Other BOCES/Districts

- This budget category includes the fees for participation in the Questar III State Aid Planning service and the Putnam/Northern Westchester Online Application System (OLAS) service.
- No significant change in this budget category for 2019/20.

Interest Expense

- No borrowing is planned for the 2018/19 fiscal year. As a result, there will be no interest expense budgeted for debt repayment in the 2019/20 Proposed Budget.

Retiree Benefits

- As of October 2018, there were 1,356 retirees receiving health insurance benefits through our Agency.
- An actuarial valuation as of June 30, 2018 reported that a projected \$912,769,280 unfunded liability exists for retiree health benefits.

Transfer Charges

- The increase in the 2019/20 Proposed Transfer Charge for BOCES Graphics reflects historical usage of printing and postage services.
- The increase in the 2019/20 Proposed Transfer Charge for BOCES Technology Services (BTS) is due to an overall increase in the BTS budget reflecting additional staffing needed for the Agency's Wide Area Network and Security Services.
- The increase in the 2019/20 Proposed Transfer Charge for Financial and Information Systems (FIS) is due to an overall increase in staffing in the FIS budget to support the Agency's enterprise software and business intelligence initiatives.
- The decrease in the 2019/20 Proposed Transfer Charge for Transportation reflects a reduction in the total number of vehicles assigned to staff in this budget.

Anticipated Revenue

	Original Budget 2018/19	Adjusted Budget 2018/19	Proposed Budget 2019/20
Charges to Components	\$21,552,652	\$21,552,652	\$21,780,616
E-rate Reimbursements	155,000	140,000	130,000
Interest Income	75,000	90,000	100,000
Transfer from Special Aid Fund	180,000	180,000	180,000
TOTAL	\$21,962,652	\$21,962,652	\$22,190,616

The operations portion of this budget is **decreasing by 0.7%**.

The retiree health portion of this budget is **increasing by 3.1%**.

The overall increase in the Administrative Operations budget is **1.0%**.

**NASSAU BOCES PROPOSED BUDGET
FACILITIES RENTAL
2019/20**

GENERAL FUND	ACTUAL 2017/18	ORIGINAL BUDGET 2018/19	ADJUSTED BUDGET 2018/19	PROPOSED BUDGET 2019/20	VARIANCE	%
SPECIAL EDUCATION						
ENTIRE BUILDING						
JERUSALEM AVENUE	\$ 1,458,988	\$ -	\$ -	\$ -	\$ -	0.0%
SEAMAN NECK	779,324	810,497	810,497	842,917	32,420	4.0%
WILLET AVENUE	344,763	344,763	356,830	369,319	12,489	3.5%
SUBTOTAL	2,583,075	1,155,260	1,167,327	1,212,236	44,909	3.8%
CLUSTER LEASES						
WOODWARD PARKWAY	75,000	75,000	75,000	75,000	-	0.0%
STOKES ELEMENTARY	100,000	100,000	100,000	100,000	-	0.0%
ISLAND TREES MIDDLE SCHOOL	100,000	100,000	100,000	100,000	-	0.0%
SUBTOTAL	275,000	275,000	275,000	275,000	-	0.0%
CLASSROOM LEASES						
KENNEDY HIGH SCHOOL	7,382	7,529	7,529	7,680	151	2.0%
SPARKE ELEMENTARY	15,540	15,850	15,850	16,167	317	2.0%
SUBTOTAL	22,922	23,379	23,379	23,847	468	2.0%
OTHER COSTS						
WILLET AVENUE MODULAR	47,940	-	-	-	-	0.0%
DASNY ADMINISTRATIVE FEE	-	20,000	-	20,000	20,000	N/A
PRIOR YEAR RENT	-	-	-	-	-	0.0%
PROVISION FOR NEW LEASES	-	132,000	119,933	300,000	180,067	150.1%
SUBTOTAL	47,940	152,000	119,933	320,000	200,067	166.8%
GENERAL FUND SUBTOTAL	2,928,937	1,605,639	1,585,639	1,831,083	245,444	15.5%
SPECIAL AID FUNDING	(311,578)	(144,407)	(144,407)	(151,530)	(7,123)	-4.9%
TOTAL COST	\$ 2,617,359	\$ 1,461,232	\$ 1,441,232	\$ 1,679,553	\$ 238,321	16.5%
RWADA		218,051	218,051	217,037		
BILLING PER RWADA		\$ 6.70	\$ 6.61	\$ 7.74	\$ 1.13	17.1%
SPECIAL AID (1)						
ST. BERNARD'S CHURCH	\$ 229,900	\$ 240,597	\$ 240,597	\$ 245,409	\$ 4,812	2.0%
SPECIAL AID FUND SUBTOTAL	229,900	240,597	240,597	245,409	4,812	2.0%
OTHER SPECIAL AID	-	-	-	-	-	0.0%
TOTAL COST	\$ 229,900	\$ 240,597	\$ 240,597	\$ 245,409	\$ 4,812	2.0%

(1) THESE COSTS ARE PAID BY SPECIALLY AIDED PROGRAMS AND ARE NOT PART OF THE RESIDENT WEIGHTED AVERAGE DAILY ATTENDANCE BILLING RATE.

**NASSAU BOCES
PROPOSED CAPITAL PROJECTS AND DEBT SERVICE
2019/20**

DEBT SERVICE BUDGET				
PURPOSE FOR DEBT ISSUANCE	DESCRIPTION	ORIGINAL BUDGET 2018/19	ADJUSTED BUDGET 2018/19	PROPOSED BUDGET 2019/20
PURCHASE & RENOVATION	CAREER PREPARATORY HIGH SCHOOL	563,025	563,025	562,600
PURCHASE	IRIS WOLFSON HIGH SCHOOL	147,891	147,891	147,780
RENOVATION	JOSEPH M. BARRY TECHNICAL CENTER	2,521,195	2,521,195	2,519,291
PURCHASE	GEORGE FARBER ADMINISTRATIVE CENTER	474,438	474,438	474,080
PURCHASE	ROBERT E. LUPINSKIE CENTER	1,261,450	1,261,450	1,257,750
SUBTOTAL DEBT SERVICE		4,967,999	4,967,999	4,961,501
CAPITAL PROJECTS BUDGET				
DESCRIPTION OF PROPOSED		ORIGINAL BUDGET 2018/19	ADJUSTED BUDGET 2018/19	PROPOSED BUDGET 2019/20
		THERE ARE NO CAPITAL PROJECTS PROPOSED.		
SUBTOTAL CAPITAL PROJECTS		-	-	-
AGENCY TOTAL DEBT SERVICE AND CAPITAL PROJECTS		4,967,999	4,967,999	4,961,501
RESIDENT WEIGHTED AVERAGE DAILY ATTENDANCE (RWADA)		218,051		217,037
BILLING PER RWADA		\$ 22.78		\$ 22.86
BILLING PER RWADA PRIOR YEAR		\$ 23.57		\$ 22.78
INCREASE (DECREASE) IN RWADA BILLING		\$ (0.79)		\$ 0.08
PERCENTAGE INCREASE (DECREASE)		-3.4%		0.4%



**ADMINISTRATIVE COST ALLOCATIONS
NASSAU BOCES
2019-2020**

DISTRICT	RWADA	RWADA %	CAPITAL PROJECTS	RENT	ADMINISTRATIVE OPERATIONS	TOTAL	PRIOR YEAR	NET CHANGE	PCT CHG
			4,961,501	1,679,553	21,780,616	28,421,670	27,981,883	439,787	1.6%
BALDWIN	4,950	2.28%	113,158	38,306	496,754	648,218	644,588	3,630	0.6%
BELLMORE	934	0.43%	21,351	7,228	93,731	122,310	122,168	143	0.1%
BELLMORE-MERRICK	6,400	2.95%	146,305	49,527	642,268	838,100	860,819	(22,719)	-2.6%
BETHPAGE	3,192	1.47%	72,970	24,701	320,331	418,002	404,872	13,130	3.2%
CARLE PLACE	1,437	0.66%	32,850	11,120	144,209	188,180	190,053	(1,873)	-1.0%
EAST MEADOW	8,101	3.73%	185,190	62,690	812,971	1,060,851	1,014,042	46,809	4.6%
EAST ROCKAWAY	1,254	0.58%	28,667	9,704	125,844	164,215	157,329	6,886	4.4%
EAST WILLISTON	1,889	0.87%	43,183	14,618	189,569	247,370	240,999	6,372	2.6%
ELMONT	3,473	1.60%	79,393	26,876	348,531	454,800	440,162	14,638	3.3%
FARMINGDALE	5,986	2.76%	136,841	46,323	600,721	783,885	788,314	(4,429)	-0.6%
FLORAL PARK	1,389	0.64%	31,753	10,749	139,392	181,894	180,171	1,722	1.0%
FRANKLIN SQUARE	1,787	0.82%	40,851	13,829	179,333	234,013	225,728	8,286	3.7%
FREEPORT	7,210	3.32%	164,822	55,795	723,555	944,172	943,847	325	0.0%
GARDEN CITY	4,156	1.91%	95,007	32,161	417,073	544,241	528,452	15,790	3.0%
GLEN COVE	3,434	1.58%	78,502	26,574	344,617	449,693	457,230	(7,537)	-1.6%
GREAT NECK	7,009	3.23%	160,227	54,240	703,384	917,850	924,341	(6,491)	-0.7%
HEMPSTEAD	10,433	4.81%	238,500	80,736	1,046,997	1,366,234	1,181,766	184,468	15.6%
HERRICKS	4,420	2.04%	101,042	34,204	443,566	578,813	557,069	21,744	3.9%
HEWLETT WOODMERE	3,186	1.47%	72,832	24,655	319,729	417,217	416,807	410	0.1%
HICKSVILLE	5,739	2.64%	131,194	44,412	575,934	751,540	698,485	53,055	7.6%
ISLAND PARK	1,088	0.50%	24,872	8,420	109,186	142,477	141,288	1,189	0.8%
ISLAND TREES	2,540	1.17%	58,065	19,656	254,900	332,621	319,791	12,829	4.0%
JERICO	3,339	1.54%	76,330	25,839	335,083	437,252	436,826	427	0.1%
LAWRENCE	2,533	1.17%	57,905	19,602	254,198	331,704	354,568	(22,864)	-6.4%
LEVITTOWN	7,373	3.40%	168,548	57,056	739,913	965,517	984,912	(19,394)	-2.0%
LOCUST VALLEY	2,197	1.01%	50,224	17,002	220,479	287,704	278,342	9,362	3.4%
LONG BEACH	4,029	1.86%	92,104	31,179	404,328	527,610	521,009	6,601	1.3%
LYNBROOK	3,039	1.40%	69,472	23,517	304,977	397,967	384,212	13,755	3.6%
MALVERNE	1,926	0.89%	44,029	14,904	193,283	252,216	238,432	13,784	5.8%
MANHASSET	3,547	1.63%	81,085	27,449	355,957	464,491	461,978	2,513	0.5%
MASSAPEQUA	7,231	3.33%	165,302	55,957	725,663	946,922	968,357	(21,435)	-2.2%
MERRICK	1,382	0.64%	31,593	10,695	138,690	180,977	181,198	(221)	-0.1%
MINEOLA	2,843	1.31%	64,991	22,001	285,308	372,300	370,481	1,819	0.5%
NEW HYDE PARK	1,649	0.76%	37,696	12,761	165,484	215,942	213,537	2,405	1.1%
NORTH BELLMORE	2,040	0.94%	46,635	15,787	204,723	267,144	254,088	13,056	5.1%
NORTH MERRICK	1,140	0.53%	26,061	8,822	114,404	149,287	149,116	170	0.1%
NORTH SHORE	2,891	1.33%	66,089	22,372	290,125	378,585	376,127	2,458	0.7%
OCEANSIDE	5,994	2.76%	137,024	46,385	601,524	784,933	794,217	(9,284)	-1.2%
OYSTER BAY	1,640	0.76%	37,491	12,691	164,581	214,763	216,745	(1,982)	-0.9%
PLAINEDGE	3,131	1.44%	71,575	24,229	314,210	410,014	410,519	(505)	-0.1%
PLAINVIEW	5,564	2.56%	127,194	43,057	558,372	728,623	708,366	20,257	2.9%
PORT WASHINGTON	5,817	2.68%	132,978	45,015	583,762	761,754	740,961	20,793	2.8%
ROCKVILLE CENTRE	3,795	1.75%	86,754	29,368	380,845	496,967	488,927	8,040	1.6%
ROOSEVELT	3,615	1.67%	82,639	27,975	362,781	473,395	458,513	14,882	3.2%
ROSLYN	3,353	1.54%	76,650	25,947	336,488	439,086	437,211	1,875	0.4%
SEAFORD	2,399	1.11%	54,842	18,565	240,750	314,157	318,765	(4,608)	-1.4%
SEWANHAKA	9,826	4.53%	224,624	76,039	986,082	1,286,745	1,258,505	28,240	2.2%
SYOSSET	7,077	3.26%	161,781	54,766	710,208	926,755	895,981	30,774	3.4%
UNIONDALE	7,404	3.41%	169,257	57,296	743,024	969,577	1,001,081	(31,504)	-3.1%
VALLEY STREAM #13	1,956	0.90%	44,714	15,137	196,293	256,144	253,703	2,441	1.0%
VALLEY STREAM #24	1,046	0.48%	23,912	8,095	104,971	136,977	138,593	(1,616)	-1.2%
VALLEY STREAM #30	1,440	0.66%	32,919	11,144	144,510	188,572	186,973	1,600	0.9%
VALLEY STREAM CHSD	5,446	2.51%	124,496	42,144	546,530	713,171	697,459	15,712	2.3%
WANTAGH	3,070	1.41%	70,181	23,757	308,088	402,026	411,417	(9,391)	-2.3%
WEST HEMPSTEAD	1,964	0.90%	44,897	15,199	197,096	257,192	261,146	(3,954)	-1.5%
WESTBURY	5,334	2.46%	121,936	41,277	535,290	698,504	691,299	7,205	1.0%
	217,037	100.00%	4,961,501	1,679,553	21,780,616	28,421,670	27,981,883	439,787	

Nassau BOCES Capital Fund

The Capital Fund accounts for the construction, rehabilitation, and acquisition of capital assets, such as buildings, equipment and infrastructure. Nassau BOCES has programs located in twelve buildings throughout Nassau County. Proper maintenance of these facilities requires capital projects.

Funding for capital projects comes from four sources of revenue:

- General Fund surplus
- Revenue from our Spectrum lease
- RWADA billing to component districts
- Donations

The attached Capital Fund budget documents provide descriptions and status updates on the capital projects that were included in the 2018/19 budget, along with information on newly proposed projects for the 2019/20 fiscal year and the source of revenue for each project.

NASSAU BOCES CAPITAL PROJECT FUND PROJECT STATUS AND PROPOSED BUDGET: 2019/20

PROJECT NAME / DESCRIPTION	BUILDING / LOCATION	PROJECT #	SOURCE OF FUNDING				PROJECT STATUS				
			GENERAL FUND SURPLUS	RWADA BILLING	SPECTRUM LEASE / OTHER	TOTAL FUNDING	EXPENDITURES	ENCUMBRANCES	PROJECT BALANCE 12/31/18	PROPOSED ADJUSTMENT	STATUS
Projects presented in the 2018/19 Budget											
Barry Tech - West-Wing Renovations	Barry Tech	8408	2,119,238	-	-	2,119,238	2,081,646	-	37,592	(37,592)	Complete
Barry Tech - Network Upgrades	Barry Tech	8435	-	-	280,000	280,000	273,879	-	6,121	(6,121)	Complete
Brookville - Demolition of Modular Building	Brookville	8432	135,340	-	-	135,340	5,219	-	130,121	192,060	Under Review
Carman Road - Fire Alarm System	Carman Road	8439	500,400	-	-	500,400	273	47,188	452,939	193,800	Ongoing
Carman Road - Courtyard Upgrade	Carman Road	8452	681,996	-	160,704	842,700	374,073	436,741	31,886	-	Ongoing
Carman Road - Electrical Upgrade	Carman Road	8453	278,600	-	-	278,600	-	33,969	244,631	119,800	Ongoing
Carman Road - Exterior Building Envelope Repairs	Carman Road	8454	643,600	-	-	643,600	-	64,601	578,999	143,500	Ongoing
Carman Road - Network, Wi-Fi and Security Upgrades	Carman Road	8455	465,000	-	-	465,000	37,337	292,920	134,743	-	Ongoing
Farber - Roofing and Window Repairs	Farber Center	8396	503,200	-	-	503,200	25,365	15,806	462,029	51,400	Ongoing
Farber - Center Wing HVAC System Upgrades	Farber Center	8440	4,336,800	-	-	4,336,800	166,408	1,928,787	2,241,605	-	Ongoing
Farber - Backup Generator Purchase & Installation	Farber Center	8441	884,600	-	-	884,600	4,088	78,327	802,185	159,700	Ongoing
Farber - Roof Parapet Repair	Farber Center	8442	179,800	-	-	179,800	5,638	23,387	150,775	220,400	Ongoing
Farber - Expansion and Upgrades to the Network Operations Center (NOC)	Farber Center	8443	705,300	-	-	705,300	98	58,672	646,530	294,900	Ongoing
Hasket Drive - Bldgs B & Partial E Demolition	Hasket Dr.	8382	824,000	-	-	824,000	823,873	-	127	(127)	Complete
Hasket Drive - Buildings C and F Fire Alarm System Installation and Upgrade	Hasket Dr.	8444	199,100	-	-	199,100	1,246	14,060	183,794	102,700	Ongoing
Hasket Drive - Municipal Sanitary Sewer Connection	Hasket Dr.	8456	471,400	-	-	471,400	-	23,648	447,752	75,500	Ongoing
Jerusalem Avenue - Renovations	Jerusalem Avenue	8457	5,219,514	-	-	5,219,514	-	-	5,219,514	2,145,707	Planned
LIHSA - HVAC System Upgrades	LIHSA	8445	599,400	-	-	599,400	28,185	19,595	551,620	153,800	Ongoing
Lupinskie - Brick Repointing and Retaining Wall Repairs	Lupinskie	8446	627,500	-	-	627,500	363,213	35,041	229,246	(50,000)	Ongoing
Lupinskie - HVAC System Upgrades	Lupinskie	8447	954,400	-	-	954,400	37,590	62,771	854,039	402,500	Ongoing
Lupinskie - Wiring Closet Upgrades	Lupinskie	8458	106,000	-	-	106,000	91,456	-	14,544	-	Ongoing
RKC - HVAC Installation for Gym and Multipurpose Rooms	Rosemary Kennedy Ctr.	8410	1,950,073	-	-	1,950,073	1,918,150	-	31,923	(31,922)	Complete
RKC - Toilet Room Renovations and Gym Floor Refinishing and Folding Partitions	Rosemary Kennedy Ctr.	8411	1,971,000	-	-	1,971,000	887,580	170,098	913,322	211,600	Ongoing
RKC - Corridor Ceilings and Lighting	Rosemary Kennedy Ctr.	8412	1,467,500	-	-	1,467,500	60,765	-	1,406,735	-	On Hold

NASSAU BOCES
CAPITAL PROJECT FUND (cont.)
PROJECT STATUS AND PROPOSED BUDGET: 2019/20

PROJECT NAME / DESCRIPTION	BUILDING / LOCATION	PROJECT #	SOURCE OF FUNDING				PROJECT STATUS				
			GENERAL FUND SURPLUS	RWADA BILLING	SPECTRUM LEASE / OTHER	TOTAL FUNDING	EXPENDITURES	ENCUMBRANCES	PROJECT BALANCE 12/31/18	PROPOSED ADJUSTMENT	STATUS
Projects presented in the 2018/19 Budget											
RKC - HVAC System Upgrades	Rosemary Kennedy Ctr.	8448	1,989,500	-	-	1,989,500	72,512	113,163	1,803,825	257,500	Ongoing
RKC - Wiring Closet Upgrades	Rosemary Kennedy Ctr.	8459	276,000	-	-	276,000	-	-	276,000	-	Planned
RKC - Oil Tank Abandonment	Rosemary Kennedy Ctr.	8460	127,300	-	-	127,300	-	5,004	122,296	44,100	Ongoing
Building Purchases	Building Purchases	8392	20,618,292	-	1,631,709	22,250,001	21,112,796	-	1,137,205	-	Ongoing
Asbestos Testing and Abatement	Various Locations	8399	751,857	-	153,143	905,000	811,756	32,503	60,741	142,203	Ongoing
Purchase and Installation of New Telephone System	Various Locations	8426	765,000	-	-	765,000	748,560	-	16,440	(16,440)	Complete
Sealcoating, Restriping and Site Improvements	Various Locations	8400	434,383	-	100,000	534,383	368,401	41,792	124,190	100,000	Ongoing
PA-Intercom Upgrades	Various Locations	8461	376,000	-	-	376,000	4,542	28,356	343,102	-	Ongoing
Security Upgrades	Various Locations	8462	90,200	-	-	90,200	40,198	1,527	48,475	-	Ongoing
Willet Avenue - Modular Bldg. Addition	Willet Ave.	8451	976,000	-	-	976,000	45,317	105,480	825,203	254,000	Ongoing
Total of Projects Presented for 2018/19			52,228,293	-	2,325,556	54,553,849	30,390,164	3,633,436	20,530,249	5,122,967	
Projects Proposed for 2019/20											
Barry Tech Center Wing Wiring Closet	Barry Tech	TBD	-	-	-	-	-	-	-	66,000	Proposed
Carman Road - Heating System	Carman Road	TBD	-	-	-	-	-	-	-	3,380,000	Proposed
Jerusalem Avenue - Network, WiFi and Security Upgrades	Jerusalem Avenue	TBD	-	-	-	-	-	-	-	802,000	Proposed
Rosemary Kennedy Wiring Closet Upgrades - Phase II	Rosemary Kennedy Ctr.	TBD	-	-	-	-	-	-	-	402,000	Proposed
Agencywide Security Upgrades	Various Locations	TBD	-	-	-	-	-	-	-	1,355,650	Proposed
Total of Proposed Projects			-	-	-	-	-	-	-	6,005,650	
Grand Total for ALL PROJECTS			52,228,293	-	2,325,556	54,553,849	30,390,164	3,633,436	20,530,249	11,128,617	

Note: All amounts are subject to minor rounding variances.



Capital Projects Description and Status:

Existing Projects

Barry Tech:

West Wing Renovations - Project #8408:

This project is complete. The project modernized the Auto Mechanics, Auto Body and Welding shops. The fire alarm system has been upgraded to comply with Nassau County and NYSED building code requirements.

East and West Wing Network Upgrades - Project #8435:

This project is complete. The west wing at Barry Tech needed wiring closet consolidation and new cable runs. This included both copper CAT 6 and fiber between the new proposed wiring closets. There were multiple unsuitable wiring closets in the west wing dating back to the 2002 renovation. The proposal called for consolidating four to five locations into a single, properly designed closet with the addition of higher capacity wireless access points. Work was also performed in the east wing to update a number of cable runs to CAT 6. This upgrade supports higher capacity access points as well and includes additional switch components for the new wiring location.

Brookville:

Demolition of Modular Building - Project #8432:

This project is under review pending further discussion with the Cabinet, Central Administration and the Board. The modular building has been vacant for approximately six years and is over 25 years old. Currently, it is not being used by any Nassau BOCES program, although potential future uses continue to be explored as an alternative to demolition. The abandoned modular building incurs maintenance, utilities and security expenses. Should the project proceed, the modular building would be demolished and the concrete piers removed. The existing data and voice services would remain available to the Outdoor and Environmental Education (OEE) program. The Lighttower fiber would be moved and relocated to an OEE site. The project has been approved by SED. A project schedule will be developed, pending the outcome of the discussions noted above.

Carman Road School:

Fire Alarm/Emergency Lighting System Upgrade - Project #8439:

The 2016 Annual Visual Inspection (AVI) report has identified that the existing fire alarm and emergency lighting systems in the Carman Road School do not meet current ADA and SED building code requirements and need to be upgraded. The carbon monoxide (CO) detection system will also be upgraded and tied into the fire alarm system. The work is identified in the Five-Year Implementation plan as a priority 1 project. The project has been submitted to SED for approval.

Courtyard Upgrade - Project #8452:

The project includes the expansion of the front courtyard and the installation of a handicapped accessible playground with a rubberized play surface. New playground equipment has been selected by the program. The courtyard expansion includes removing and replacing the existing fence, with privacy slats to make the space larger, and the installation of benches. The interior side of the courtyard will be completely refurbished and the existing storage shed will be replaced. A raised planting bed with in-ground lawn sprinklers, site drainage modifications and a paved tricycle path will be installed. The project is being partially financed with donated funds. The project was approved by SED and the work is in process.

Electrical Upgrade - Project #8453:

The 2016 AVI report has identified a number of electrical deficiencies in the building that need to be addressed. The work is identified in the Five-Year Implementation plan as a priority 2 project. The project includes the running of additional circuits to prevent breakers from tripping and the upgrading of exterior site and perimeter building-mounted lighting. The project is currently being designed and will require SED approval.

Exterior Building Envelope Repairs - Project #8454:

The 2016 AVI report has identified a number of building envelope deficiencies. It is important to address these issues promptly in order to prevent damage to interior spaces, particularly those spaces that are designated to be renovated in this current fiscal year. The work is identified in the Five-Year Implementation plan as a priority 2 project. The project includes the replacement of rotted wood soffits and fascia boards, roof drainage/downspout repairs, repairs to masonry piers, chimney repairs and the replacement of exterior corridor doors. The project is currently being designed and will require SED approval.

Network and Security Upgrades - Project #8455:

This project includes the upgrade and expansion of Carman Road's network and security systems. As a recently acquired building, we have the opportunity to refresh the network, Wi-Fi, and security infrastructure to meet with Nassau BOCES standards. Existing network and security elements are obsolete and near end of life. Wi-Fi connectivity is spotty throughout the building and requires a total overhaul of the existing system. The security upgrade will address any lapses of surveillance coverage and improve the existing equipment. The upgrade will have the required equipment and enhancements to provide instructional service to students and update all Administrative systems.

Farber Administrative Center:

Re-Roofing and Window Glazing - Project #8396:

This project will repair the existing urethane roofing (which is beyond its warranty period) over the center and north wings and extend the warranty period over the south wing. Persistent leaks are occurring and a number of window leaks occur during heavy rains. The project has been approved by SED. Window repairs are expected to commence in the spring of 2019. Since a number of rooftop HVAC units in the north and center wings will be replaced as part of the Farber HVAC upgrade project, the roofing upgrades will not commence until the new rooftop HVAC units are installed. This will ensure that roofing modifications associated with the HVAC work are not duplicated.

HVAC System Upgrades - Project #8440:

The existing HVAC units serving all three floors of the center and north wings, and portions of the south wing, have exceeded their life expectancies and do not meet current ventilation code requirements. Additional ductwork and individual room temperature controls are also necessary. The work is also identified in the Five-Year Implementation plan as a priority 1, 2 and 3 project. The project has been approved by SED utilizing the "third-party" review process. The project has been publically bid and awarded, and the work is in progress.

Generator Installation - Project #8441:

The purpose of this project is to provide electrical power to the building in the event of an extended power outage. Electrical coverage would be provided to maintain essential agency operations at Nassau BOCES and to support our component school districts. The work is identified in the Five-Year Implementation plan as a priority 1 project. The project has been submitted to SED for approval, utilizing the "third-party" review process.

Roof Parapet/Stair Tower Repairs - Project #8442:

The 2016 AVI report has identified that the exterior brick parapet wall over the center wing has "bowed" and needs to be reconstructed. The building received an overall "unsatisfactory" rating in the 2015 Building Condition Survey (BCS) as a result of this condition. The work is identified in the Five-Year Implementation plan as a priority 2 project. The scope of work has been expanded to also include repairs to structural cracks discovered in the southeast stairwell. The project is currently in design. SED approval will be required for this project.

Expansion of the CIT Network Operations Center (NOC) - Project #8443:

The purpose of this project is to create additional capacity for storage, virtual servers and internet access. The project will provide suitable space for redundant data centers for district and Nassau BOCES technical resources. The project includes increasing the size of the CIT NOC server room located in the basement and upgrades to the fire suppression, mechanical and electrical systems. Revisions include upgrades to the UPS battery-backup system and the installation of two split AC units. The project is currently in design. SED approval will be required for this project.

Hasket Drive Complex:

Buildings B and Partial E Demolition - Project #8382:

This project is complete. This project included the demolition of deteriorating building structures at the Hasket Drive complex. Building B had been vacant and deteriorating for a number of years. The roof on Building E had been failing and a portion of the concrete floor slab was sinking.

Buildings C and F Fire Alarm System Installation and Upgrade - Project #8444:

The 2016 AVI report has identified that a fire alarm system needs to be installed in Building C. Presently, no fire alarm exists in the building. The report has also identified that the existing fire alarm system in Building F does not meet current SED building code requirements and needs to be upgraded and expanded. The work is identified in the Five-Year Implementation plan as a priority 1 project. The project has been submitted to SED for approval.

Municipal Sanitary Sewer Connection - Project #8456:

The Nassau County Sewer Ordinance requires that all private sewer disposal systems be disconnected and that the premises be connected to the public sewer system within one year following the public announcement of availability. The 2016 AVI report and the 2015 BCS have also identified the need for this proposed project. The work is currently identified in the Five-Year Implementation plan as a priority 1 project. The project scope of work includes abandoning the existing local cesspool system for all buildings at the Hasket Drive complex and connecting the buildings to the municipal sewer system. The work also includes associated asphalt paving and site modifications necessary to install the new sewer lines. The project is currently in design.

Jerusalem Avenue School:

Building and Site Renovations - Project #8457:

The building purchase and closing have been finalized and building projects can now commence. The projects include a number of building and site renovations described below. Design will commence following approval of consulting architectural/engineering (A/E) and construction management (CM) proposals.

- **Auditorium/Elevator Renovations:**
The project includes the complete renovation of the auditorium and the installation of an elevator. The auditorium is in poor condition and will be completely refurbished to bring it up to current educational standards. The auditorium flooring will be abated and replaced, the stage flooring will be refinished and the entire space will be painted. Approximately 752 auditorium seats as well as acoustical ceilings, curtains, lighting and the sound system will be replaced. A new HVAC system will be installed and the entire space will be centrally air-conditioned. SED approval will be required for this project.
- **Bathroom/Water Fountain Renovations:**
The project includes the complete renovation of all staff and student bathrooms on both floors for optimal staff and student use and ADA compliance. Water fountains have been removed by the school district and will be replaced with ADA compliant units. Additionally, ventilation will be increased and new windows, doors and lighting will be provided. SED approval will be required for this project.
- **Building Entrance/Elevator Renovations/ Classroom Renovations:**
A formal entrance will be created at the west building entrance to distinguish the Jerusalem Avenue School from CRC program. The project will include the construction of an awning structure with a walkway and the installation of mantrap doors, formalized entry desk with security cameras, card scanner, phone and an intercom system. An elevator will be installed to provide ADA compliance and access to the second floor. Classroom renovations include the subdivision of a number of classrooms and the reconfiguration of the kitchen and cafeteria as well as several offices and storage rooms. SED approval will be required for this project.

- **Exterior Building Envelope Repairs:**
The 2016 AVI report has identified a number of building envelope deficiencies. It is important to address these issues promptly in order to prevent damage to interior spaces, particularly those spaces that are designated to be renovated in this current fiscal year. The work is identified in the Five-Year Implementation plan as a priority 2 project. The proposed project includes roof/flashing replacement and brick veneer and steel lintel repairs and/or replacement. A new roof warranty will also be provided. SED approval will be required for this project.
- **Parking Lot Expansion:**
The site does not provide adequate parking for existing staff. With the renovation of the auditorium, more parking will be needed. The project includes the addition of two parking lots. One parking lot will be installed in the grass circle in the front of the school. A second parking lot will be installed on the east side of the building where the former tennis courts were located. Entry and exit gates will also be installed. SED approval will not be required for this project.

Long Island High School for the Arts (LIHSA):

HVAC System Upgrades - Project #8445:
The 2016 AVI report has identified that the HVAC systems in the dance studio and the art studio in Building B, as well as the six classrooms in Building C need to be upgraded. The work is identified in the Five-Year Implementation plan as a priority 1 project. The project has been submitted to SED for approval.

Lupinskie Center:

Brick Repointing and Retaining Wall Repairs - Project #8446:

The 2016 AVI report identified that the exterior brick veneer required repointing and repairs due to cracking. Sections of the retaining wall had also shifted and required repair. The building received an overall “unsatisfactory” rating in the 2015 Building Condition Survey (BCS) as a result of this condition. The work was identified in the Five-Year Implementation plan as a priority 2 project. The project is nearing completion.

HVAC System Upgrades - Project #8447:

A number of roof top HVAC units are beyond their useful life and are contributing to poor air quality in several conference rooms and other spaces within the building. Additional individual room temperature controls and variable air volume (VAV) dampers are also necessary to properly regulate ventilation needs. The proposed project is a result of an investigative engineering report prepared by H2M. The work is also identified in the Five-Year Implementation plan as a priority 1 and priority 2 projects. The project has been submitted to SED for approval.

Wiring Closet Upgrades - Project #8458:

This project includes the upgrade and expansion of the Lupinskie IDF with the appropriate Network CISCO Switches, cable infrastructure and Liebert UPS's. The Lupinskie IDF supports the Nassau BOCES Conference Center which is a high profile hub for BOCES Workshops and Conferences. In addition, this IDF supports Student Support Services and Data Warehouse which in turn supports component districts.

Rosemary Kennedy Center:

HVAC Installation for Gym and Multipurpose Rooms - Project #8410:

This project is complete. The Special Education programs housed in this building provide both 10-month and extended year programs to students. The multipurpose rooms and gymnasiums were not currently air-conditioned and had inadequate ventilation and temperature controls. This project remediated these issues. Electrical transformer replacement was also required to accommodate the new HVAC units.

Toilet Room Renovations and Gym Floor Refinishing and Folding Partitions - Project #8411:

A number of toilets have been identified as out of compliance with ADA requirements for disabled staff and students. In addition, the fixtures, toilet partitions and ceramic tile floors have deteriorated. The toilet renovations are being completed in phases in order to minimize program disruption. Phase I is nearing completion. Three phases are anticipated. The gym floors have been refinished and the gym folding partitions have been replaced. The floors were worn and required refinishing to maintain the integrity of the existing surfaces. The gym partitions were outdated and did not meet current safety standards. SED approval has been received.

Corridor Ceilings and Lighting - Project #8412:

The 2016 AVI report and the 2015 BCS have identified that the corridor ceiling and lighting are outdated. Additionally, the lighting fixtures and ballasts do not maintain adequate lighting levels. The corridors are dark and do not meet current requirements for illumination as required by NYSED and NYS building codes. This project will remediate these issues and provide a more efficient lighting system that improves energy conservation. The work also includes corridor painting and the installation of ADA-compliant corridor signage. SED approval has been received. A construction schedule and a phasing plan to complete the work is being finalized with the Special Education Department. The work will be performed by the Nassau BOCES Central Maintenance Department, CIT and outside contractors.

HVAC System Upgrades - Project #8448:

The 2016 AVI report has identified that the HVAC systems in a number of offices and rooms over the former pool area need to be upgraded. The work is identified in the Five-Year Implementation plan as a priority 1 project. The project has been submitted to SED for approval.

Wiring Closet Upgrades - Project #8459:

This project includes the move and upgrade of two of the Rosemary Kennedy Center (RKC) wiring closets (MDF and IDF). The current locations of the RKC MDF and the IDF are not optimal. They require improved environmental controls that include HVAC, power and lighting enhancements, as well as card access for security. There is a facilities construction component to this project as room 101 will need to be subdivided to create a secure, dedicated space for the IDF.

Oil Tank Abandonment - Project #8460:

The existing boilers are now fueled by natural gas. As a result, the existing 20,000-gallon fuel oil tank has been emptied and abandoned and is no longer necessary. The tank is nearly 30 years old and is at the end of its useful life. The oil tank will be filled with sand as required by the Environmental Division of the Nassau County Health Department. Design is nearing completion. SED approval will not be required for this project.

Various Locations:

Building Purchases - Project #8392:

Contract negotiations have been completed for the purchase of two buildings, currently occupied by Special Education programs and leased from two component districts. A referendum vote was passed to purchase the Carman Road and the Jerusalem Avenue Schools. Contract closing has occurred at both locations.

Asbestos Testing and Abatement - Project #8399:

A number of Nassau BOCES facilities contain asbestos, which if not handled properly, could present hazardous conditions that could affect the health and safety of Nassau BOCES students and employees. Work is being completed at various Nassau BOCES locations as needed.

Sealcoating, Restriping and Site Improvements - Project #8400:

Sealcoating and restriping the parking lots at the Iris Wolfson High School and the Long Island High School for the Arts (LIHSA) will be completed in the spring of 2019. Sealcoating and restriping will be scheduled at the Jerusalem Avenue School. Restriping is necessary to restore faded parking lot lines at those locations. This project also includes significant asphalt paving and site improvements, as are necessary at various other locations.

Purchase and Installation of New Telephone System - Project #8426:

This project is complete. The 18-year-old telephone system has been replaced throughout the Agency.

PA-Intercom Upgrades - Project #8461:

The existing PA/intercom systems need to be replaced. The current systems are obsolete and provide unreliable service. RKC needs a full upgrade. LIHSA, the Jerusalem Avenue School and the Carman Road School need a Core System upgrade (head-end upgrade). Each school has a different scope due to the size and condition of the current PA/intercom systems. This project includes the upgrade and expansion of their PA/Intercom Systems, as follows:

- Rosemary Kennedy Center: Full system replacement including new cabling for the upper and lower levels.
- LIHSA: Head-end upgrade with capacity for up to 64 zones.
- Jerusalem Avenue School: Head-end replacement.
- Carman Road School: Head-end replacement.

Security Upgrades - Project #8462:

This project includes the replacement of the burglar alarm systems, which are no longer supported by the manufacturer, at the Rosemary Kennedy Center, Barry Tech Center and the Brookville modular building. It also includes minor expansion of the card access system, burglar alarm systems, and surveillance systems throughout the agency.

Willet Avenue School:

Modular Building Addition - Project #8451:

Enrollment has increased at the Willet Avenue School necessitating class variances and from time to time, wait listing of students. This project would allow the school to expand to meet the current demands in enrollment, as well as, provide the students with a full size gym/auditorium and additional bathrooms for the students and staff. As a result of this project, it is expected that enrollment will increase by at least 24 students and additional offices will be provided to meet the expanded building capacity. Design and the preparation of construction documents and specifications for the modular building addition are complete. The project has been approved by SED and the public bidding process is underway.

Proposed Projects – 2019/20:

Barry Tech:

Technology Infrastructure Upgrades - Project #: TBD

The current Barry Tech Telco Wiring Closet (IDF3) equipment is not optimal. It requires improved upgraded equipment that conforms to Nassau BOCES standards. Existing network and security elements are obsolete and near end of life. The upgraded Wiring Closet and its network equipment will bring the equipment in compliance with Nassau BOCES standards and will improve network services for the building.

Carman Road School:

Heating System Upgrade - Project #: TBD

The heating system is original to the building and is no longer reliable. The building experienced a number of heating system failures during the 2018 heating season, and a number of repairs were performed. The 2016 Annual Visual Inspection (AVI) report, as well as a subsequent heating system report performed by BBS Architects, concluded that the heating system needs to be upgraded. The work was originally identified in the Five-Year Implementation plan as a priority 3 project. However, due to these past system failures, it is recommended that the work be completed in FY 2019/20. The scope of work includes upgrades to the hot-air furnace system and replacement of a number of heating system components.

Jerusalem Avenue School:

Network Wi-Fi and Security Upgrades - Project #: TBD

As a recently acquired building, we have the opportunity to refresh the network, Wi-Fi, and Security infrastructure to meet with Nassau BOCES standards. Existing network and security elements are obsolete and near end of life. Wi-Fi connectivity is spotty throughout the building and requires a total overhaul of the existing system. The security upgrade will address any lapses of surveillance coverage and improve the existing equipment. The upgrade will have the required equipment and enhancements to provide instructional service to students and update all Administrative systems. Also included: New Lobby Digital Signage System to conform to Nassau BOCES Standards for all entrances.

Rosemary Kennedy Center:

Phase 2 Wiring Closet Upgrades - Project #: TBD

The current locations of the RMK IDF in room 517 and 204 are not optimal. They both require improved environmental controls that include HVAC, power, lighting enhancements, as well as card access. The current location of the wiring closet in room 517 is out of current industry standards and needs to be wholly refurbished and relocated. This wiring closet was built without consideration for today's network demands such as security, wireless access, card access, phones, cameras, burglar and fire systems. The resources of the network are shared throughout all of Nassau BOCES. Actions and activities in one location can impact the greater Nassau BOCES network. The current location is a "shared" and "multi-purpose" space with access to multiple individuals and no auditable trail of access or activity which is a security risk for the facility and the greater Nassau BOCES network. The storage of non IT related materials lends to an unreliable network experience for the curriculum and other users in the facility. The upgrade will increase network performance and reliability.

Various Locations:

Agency-Wide Security Upgrades - Project #: TBD

This project includes the upgrade and expansion of existing security systems in Nassau BOCES buildings that are obsolete and near end of life. These upgrades are necessary in order to meet with a consistent Nassau BOCES standard, address any lapses of surveillance coverage, and provide more effective management of building services. The upgrades will encompass the following systems:

- Building Management Systems (BMS)
- Visitor Management
- Security Cameras
- Card Access with Lockdown and Door Ajar Systems
- Intercom Systems

Direct Services to Students Tuition-Based Programs

Nassau BOCES tuition programs are labor intensive. The class size ratio in all Special Education programs is dictated by the student's Individualized Educational Plan developed by the Committee on Special Education. The 2019/20 proposed tuition rates for all Nassau BOCES programs reflect increases in the cost of health insurance premiums. Shown below is a summary of the proposed tuition rates by program.

Nassau BOCES Regional Schools and Instructional Programs Proposed Tuition Rates 2019/20

Program	2018/19 Original Budget	2019/20 Proposed Budget	Net Change	Percent Variance
CAREER AND TECHNICAL EDUCATION				
Regular	\$ 12,900	\$ 13,145	\$ 245	1.9%
Regular - discounted	\$ 5,930	\$ 6,043	\$ 113	1.9%
Intensive Skills	\$ 22,167	\$ 23,032	\$ 865	3.9%
Intensive Skills - discounted	\$ 8,868	\$ 9,214	\$ 346	3.9%
LIHSA				
Long Island HS for the Arts (half-day)	\$ 13,446	\$ 14,975	\$ 1,529	11.4%
Summer Arts Academy	\$ 2,000	\$ -	\$ (2,000)	-100.0%

* For 2019/20, this program will become part of the Hofstra Summer Camps, which are accounted for in the Special Aid Fund.

Tuition rates are adversely affected when there is a decrease in projected enrollment because overhead costs are shared by fewer students. For 2019/20, the enrollments projected in the Special Education programs are lower than the actual enrollments in the 2018/19 fiscal year.



The proposed tuition rate increases for the Special Education Department are shown below.

Nassau BOCES Proposed Tuition and Related Service Rates Special Education 2019/20

Tuition Programs	2018/19 Original Rate	2019/20 Proposed Rate	Net Change	Percent Change
Level One 9:1:2				
Iris Wolfson High School	\$ 67,057	\$ 68,063	\$ 1,006	1.5%
Career Preparatory High School	\$ 67,057	\$ 68,063	\$ 1,006	1.5%
Carman Road	\$ 67,057	\$ 68,063	\$ 1,006	1.5%
Center for Community Adjustment (CCA)	\$ 67,057	\$ 68,063	\$ 1,006	1.5%
Jerusalem Avenue	\$ 67,057	\$ 68,063	\$ 1,006	1.5%
Rosemary Kennedy School	\$ 67,057	\$ 68,063	\$ 1,006	1.5%
Seaman Neck	\$ 67,057	\$ 68,063	\$ 1,006	1.5%
Level Two 6:1:1				
Center for Community Adjustment (CCA)	\$ 68,856	\$ 69,889	\$ 1,033	1.5%
Willet Avenue	\$ 68,856	\$ 69,889	\$ 1,033	1.5%
Jerusalem Avenue	\$ 68,856	\$ 69,889	\$ 1,033	1.5%
Seaman Neck	\$ 68,856	\$ 69,889	\$ 1,033	1.5%
Level Three 6:1:1 Mental Health				
CCA - Net	\$ 79,797	\$ 81,233	\$ 1,436	1.8%
Willet Avenue ISP	\$ 79,797	\$ 81,233	\$ 1,436	1.8%
Jerusalem Avenue ISP	\$ 79,797	\$ 81,233	\$ 1,436	1.8%
Level Four 6:1:2				
Career Preparatory High School	\$ 80,432	\$ 81,719	\$ 1,287	1.6%
Carman Road School	\$ 80,432	\$ 81,719	\$ 1,287	1.6%
Children's Readiness Center (CRC)	\$ 80,432	\$ 81,719	\$ 1,287	1.6%
Rosemary Kennedy School (RKS)	\$ 80,432	\$ 81,719	\$ 1,287	1.6%
Level Five District Based Programs				
Jerusalem at Stokes Elementary School	\$ 80,432	\$ 81,719	\$ 1,287	1.6%
CRC at Sparke Elementary School	\$ 80,432	\$ 81,719	\$ 1,287	1.6%
CRC at Stokes Elementary School	\$ 80,432	\$ 81,719	\$ 1,287	1.6%
RKS at Island Trees Middle School	\$ 80,432	\$ 81,719	\$ 1,287	1.6%
RKS at Kennedy High School	\$ 80,432	\$ 81,719	\$ 1,287	1.6%
RKS at Woodward Elementary School	\$ 80,432	\$ 81,719	\$ 1,287	1.6%
Level Six - 12:1:2				
Center for Community Adjustment (CCA)	\$ 63,703	\$ 64,467	\$ 764	1.2%
Seaman Neck	\$ 63,703	\$ 64,467	\$ 764	1.2%
1:1 Full-time Teacher Aide	\$ 53,493	\$ 53,921	\$ 428	0.8%

Special Education Proposed Budget

Special Education

The Special Education Department provides a comprehensive spectrum of programs and services for moderately to severely disabled students, ages 5 through 21. The department's center-based programs are housed in seven buildings throughout Nassau County. The department also serves students in its district-based sites at six additional locations. Nearly 550 certificated staff members, including administrators, teachers, psychologists and social workers, provide these services. Over 900 non-certified employees including clerical staff, teacher aides, occupational and physical therapists, and other staff are instrumental in supporting the department's students. As of December 2018, 1,554 students were enrolled in these programs.

Hearing and vision-impaired students are served on an itinerant basis in the component school districts. The Special Education program offerings include the option for students to earn the Career Development and Occupational Studies (CDOS) certificate. This program provides students with work-related experiences to prepare them for employment and assists them in their transition to adulthood. In the 2018/19 school year, all of the 9th to 12th grade regents/local diploma students will receive the necessary coursework and hours to earn this certificate. The Nassau BOCES Special Education student graduation rate for the 2017-18 school year was 91%.

For the 2019/20 fiscal year, the Special Education Department will continue its partnership with Nassau Community College. Under this agreement, Nassau BOCES has a cohort of students attending their high school classes on the Nassau Community College campus. This program allows them to participate in Nassau Community College classes to obtain college credit and other special opportunities. The goal of this program is to increase the success of college-bound special education students and amplify their awareness of fields of study. We also have a partnership with Farmingdale State College where students can enroll in dual credit courses for both high school and college credits. There are 11 courses available through SUNY Farmingdale including Computer Concepts and Applications, Principles in Macroeconomics and Introduction to Criminal Justice.

Tuition rates are differentiated depending upon the level of service and class size ratio.

- Level One includes programs with a class size ratio of 9:1:2 (9 students, 1 teacher and 2 teacher aides).
- Level Two is for programs with a class size ratio of 6:1:1 (6 students, 1 teacher and 1 teacher aide).
- Level Three includes programs with a class size ratio of 6:1:1 (6 students, 1 teacher and 1 teacher aide) and a mental health component. The Level Three mental health component consists of services delivered by North Shore Child and Family Guidance Center and Sagamore Children's Psychiatric Center. These services include psychiatric care, social workers for family counseling, student counseling and other intensive mental health services. The services provided by North Shore Child and Family Guidance cost approximately \$14,954 per student.
- Level Four is for programs with a class size ratio of 6:1:2 (6 students, 1 teacher and 2 teacher aides).
- Level Five is for district-based classes. These classes are conducted in component district facilities to provide mainstreaming opportunities for students. Nassau BOCES pays districts a fee for these mainstreaming services.
- Level Six is for the CDOS program which has a class size ratio of 12:1:2 (12 students, 1 teacher, 2 teacher aides).
- The increase in the tuitions for 2019/20 for Special Education services range from 1.2% to 1.8%.
- The cost of a 1:1 teacher aide for 2019/20 will increase by 0.8%.
- The increases in the charges for itinerant services and all other related services such as speech, occupational therapy, physical therapy and psychology services will range from 1.4% to 1.6%.

We have been able to contain tuition increases by utilizing a portion of our Retirement Contribution Reserve, which will help reduce the overall Special Education budget by approximately \$1.86M for 2019/20.

2017/18 ACTUAL EXPENDITURES	2018/19 ORIGINAL BUDGET	2018/19 ADJUSTED BUDGET	2019/20 PROPOSED BUDGET	(Prop - Adj) VARIANCE	%
161,848,218	168,305,267	171,505,689	173,812,630	2,306,941	1.3%

Career and Technical Education Proposed Budget

Career and Technical Education

The Career and Technical Education (CTE)

Secondary Program consists of forty-one (41) course offerings for Nassau County high school juniors and seniors. Programs are for one-half day (2 hours and 30 minutes), every day. Students attend classes in their district high schools for the other half of the school day. The CTE programs are located at the Joseph M. Barry Career & Technical Education Center (Barry Tech) in Westbury and the North Shore Equestrian Center (for the Horse Science program) in Brookville on the LIU/Post Campus. New courses for the 2019/20 school year are Diesel Automotive, Horticulture Technology (aligned with Farmingdale State College) and Horse Science and Management Skills.

“Regular” courses are traditional CTE programs such as welding, cosmetology, carpentry, etc. and meet all of the CTE 4+1 Graduation Pathway requirements.

- “Skills” or “ISP” courses are for students with specific IEP requirements in a 15:1:1 class. The Skills classes satisfy all of the requirements for the Career Development and Occupational Studies (CDOS) Commencement Credential as well.
- Nassau BOCES also offers **In-District CTE**. These courses are housed in a local district and share teachers with Barry Tech. Currently, four districts, offering a total of eight CTE courses, are participating in the In-District CTE program. The 2019/20 Proposed Budget reflects an increase of one more in-district class.

Most Barry Tech two-year programs have NYSED program approval, and therefore can offer integrated or specialized academic credits such as English 12 or a 3rd year of science and/or math. “Pull-out” academics for credit are offered

in Science, Health and Physical Education. These classes are aligned to New York State Standards and are offered to help the students meet graduation requirements. All programs give required Technical Industry Assessments, as well as other required NYSED or industry credentialing. In addition, college readiness and college application preparation are a large part of CTE with all NYS approved courses having college articulations and/or dual enrollment credits available.

To keep CTE programs current, administration regularly updates curriculum, engages with industry and college partners, provides professional development for staff, refreshes technology and relies on advanced data analytics to evaluate student performance. To serve the needs of IEP students and the social, emotional, and personal challenges students face outside of school, Barry Tech has a strong Pupil Personnel Office and extensive outreach to families and supporting service agencies.

As in past years, some adults will be served in the daytime programs. Many of these students are completing a 13th year by either paying tuition themselves or being sponsored by their home district or ACCESS/VR. CTE also includes work-based learning/internships/clinical rotations, leadership and service activities and CTE competitions (Skills USA) in a variety of career fields.

Another district-based service included in this budget is the **Shared Work-Based Learning (WBL) Teacher** program. These WBL teachers provide partnerships with local industries and employers for the district in order to implement: industry advisory boards, internships, career days and interview fairs, field trips and industry shadow days, and required work-based learning.

2017/18 ACTUAL EXPENDITURES	2018/19 ORIGINAL BUDGET	2018/19 ADJUSTED BUDGET	2019/20 PROPOSED BUDGET	(Prop - Adj) VARIANCE	%
18,795,586	20,707,720	20,548,012	21,782,112	1,233,100	6.0%

Alternative Schools Proposed Budget

Twilight Alternative High School Program serves students who have not been able to benefit from a typical high school schedule and who learn more effectively with instruction that begins in the late afternoon. These district-based programs are administered by Nassau BOCES and are housed in 12 school districts throughout the county: Baldwin, Bellmore-Merrick, East Rockaway, Freeport, Glen

Cove, Hempstead, Hewlett-Woodmere, Hicksville, Lawrence, Massapequa, Plainview-Old Bethpage and Uniondale.

Districts are charged for the actual staff costs plus an administrative fee for program management. In the current school year, approximately 180 part-time hourly teachers and other staff members serve 550 students in this program.

2017/18 ACTUAL EXPENDITURES	2018/19 ORIGINAL BUDGET	2018/19 ADJUSTED BUDGET	2019/20 PROPOSED BUDGET	(Prop - Adj) VARIANCE	%
2,480,099	2,863,452	2,808,108	2,892,294	84,186	3.0%

Long Island High School for the Arts Proposed Budget

Long Island High School for the Arts (LIHSA) offers intensive training by recognized professional artists in a conservatory environment. It is located in a specially designed complex in Syosset where students attend for a half-day, and then return to their high schools for the rest of their academic work. Areas of study at LIHSA fall under five program headings: art, music, theater, dance, and film. The program had an enrollment of 143 students in December 2018. These students were referred from 25 Nassau districts and 9 Suffolk districts. The graduating class of 2018 was comprised of 62 students. There are 68 students in the graduating class of June 2019.

The Long Island High School for the Arts has received a donation from the Billy Joel Foundation, which is being used to support the program. Additional revenue for this program is obtained from the rental of the facility.

An expanded curriculum, and a unique, ongoing partnership with Exploring the Arts, an organization founded by legendary performer Tony Bennett, provides our staff and students with additional venues and programs to enhance their professional and educational opportunities.

2017/18 ACTUAL EXPENDITURES	2018/19 ORIGINAL BUDGET	2018/19 ADJUSTED BUDGET	2019/20 PROPOSED BUDGET	(Prop - Adj) VARIANCE	%
2,509,935	2,698,593	2,599,955	2,874,138	274,183	10.5%

Other Instructional Programs and Services Proposed Budget

The programs shown below provide a variety of services to enhance the educational opportunities for students.

Arts in Education provides programs that support and enrich school curricula by integrating the arts into education aligned to New York State Learning Standards. Activities for students in music, dance, drama, writing, and the visual and media arts include the Artists in Schools program of performances, workshops and residencies, as well as tickets to theaters and museums. The program staff works with districts to develop Arts in Education curricula including student and teacher materials and professional development for art and music educators. Specific artist-in-residency programs include: the Long Island Concert Orchestra Performance Partners (Young Musicians' Mentorship Program), the Nassau County Museum of Art's *ArtPartners*, Lincoln Center Education, the Tilles Center School Partnership Program and the Art League of Long Island's *Schools Partnering with the Arts*.

Exploratory Enrichment offers experiences in both the classroom and at area museums and institutions which extend beyond traditional classroom instruction. Activities may focus on mathematics, science, social studies, technology, career development and environmental, health and character education. The many anti-bullying and cyberbullying programs offered assist districts in meeting New York's Dignity for All Students Act (DASA) requirements.

Outdoor and Environmental Education provides a variety of services to districts including:

- field trips (to the Nassau BOCES Environmental Education Centers at Brookville and Caumsett State Park)
- local day trips (to museums, parks and farms throughout Long Island)
- shipboard marine biology
- "At Your School" (including EarthBalloon, Starlab, Giant LI Map, STEM and STEAM programs)
- overnight trips and supervision for "upstate" residential facilities such as Ashokan, Greenkill and Frost Valley
- summer camps through Hofstra University

Programs offered by Outdoor and Environmental Education are aligned to the New York State Learning Standards for Science and the Next Generation Science Standards.

This program also offers professional development opportunities for teachers.

Language Programs and Assessment Services (LPAS) provides classroom instructional services to English Language Learners attending Nassau BOCES Special Education programs. LPAS also conducts assessments (psychological, educational, speech, social history and new entrant screening), and provides interpreters and translators in more than 40 languages to facilitate communication with bilingual students and their families.

Foreign Language (Japanese) provides Japanese instruction to school districts.

2017/18 ACTUAL EXPENDITURES	2018/19 ORIGINAL BUDGET	2018/19 ADJUSTED BUDGET	2019/20 PROPOSED BUDGET	(Prop - Adj) VARIANCE	%
6,220,720	6,264,859	6,744,801	6,898,444	153,643	2.3%

Other Regional Programs and Services Proposed Budget

This budget supports the operation of two programs provided by the Department of Regional Schools and Instructional Programs (RSIP).

Regional Summer School (RSS) coordinates and administers summer school programs for school districts that house their summer school populations at a common site. The courses offered at any particular site are determined by the participating school districts in collaboration with Nassau BOCES, and may include remedial secondary courses, online courses and short-term academic or exploratory enrichment subjects at the elementary and secondary level. The RSS program enables students to enrich their education through additional courses, make up courses that they failed or were unable to complete during the school year, complete high school programs in less

than the normally required time, or improve their competencies in basic skills. It also provides for the administration of Regents exams in accordance with the New York State Commissioner of Education's regulations. This program has experienced significant growth in the past several years. In the 2018/19 fiscal year, this program served more than 26,700 students from 32 districts.

Parent-Child Home Program/Staff Development serves approximately 48 families in 2 districts from the general fund and 45 families in 3 districts from Parent-Child Home Program Grant. Additionally, the program provides training and support services to family childcare centers to improve the use of literacy in the programs within the same communities.

2017/18 ACTUAL EXPENDITURES	2018/19 ORIGINAL BUDGET	2018/19 ADJUSTED BUDGET	2019/20 PROPOSED BUDGET	(Prop - Adj) VARIANCE	%
7,347,208	7,572,948	7,980,356	8,022,428	42,072	0.5%

Support Services

Cooperative Bidding Proposed Budget

The Cooperative Bidding program offers all of the Nassau County school districts access to bid contracts covering a broad range of products and services. The school districts find the program attractive because it produces far more bid contracts each year than could be produced by any one individual district. The purchasing power of the combined districts helps us to obtain favorable pricing. There are 49 Nassau County component school districts, 27 non-Nassau County

school districts, 22 municipalities (fire districts, water districts and towns) and six other BOCES participating in 68 cooperative bid contracts. This program includes an RWADA (Resident Weighted Average Daily Attendance) based subscription fee offered to participants, which allows them to utilize all 68 bids for a set price. There are 40 districts that have signed on to the RWADA subscription fee. The remaining participants are paying a fee of \$450 per bid.

2017/18 ACTUAL EXPENDITURES	2018/19 ORIGINAL BUDGET	2018/19 ADJUSTED BUDGET	2019/20 PROPOSED BUDGET	(Prop - Adj) VARIANCE	%
368,870	385,057	392,031	404,081	12,050	3.1%

Curriculum and Instruction Proposed Budget

The Curriculum and Instruction program provides professional development and curriculum support for participating districts to strengthen student achievement aligned with New York State P–12 Next Generation Frameworks and Learning Standards. All 56 districts participate in one or more of the services below. Services include:

- Center for Professional Development
 - Opportunities for professional growth through regional workshops, collegial circles and conferences
 - In-district professional development through the BLC (Building Local Capacity) process
 - LICEE (Long Island Consortium for Excellence and Equity)
 - Reading Recovery and Leveled Literacy Intervention - Nassau BOCES is the regional resource for Reading Recovery, offering teacher training and support services to participating districts in Nassau, Suffolk, Westchester and Putnam counties, as well as districts in Northern New Jersey
- Curriculum and Training Support Programs
 - Curriculum writing projects and teacher-led professional development
 - Professional development and training on instructional software offered through the Technology cluster including: Castle Learning, NWEA, Achieve 3000 and eSpark
 - Science kits for hands-on learning (Monroe ESP, OHM Science, PNW Science 21 and Jason Learning)
 - Athletes Helping Athletes
 - Physical Education Consortium
 - Administrative Office Support
- Center for Online Learning (supporting K-12 students, and adult learners towards college and career preparation and the pursuit of lifelong learning)
 - Online Learning Academy (OLA)
 - Virtual and Blended Courses
 - Digital Modules/Digital Media Services
 - Virtual Tutoring
 - Videoconferencing
- State Mandated Trainings
 - Child Abuse Identification and Reporting
 - School Violence Prevention and Intervention
 - Dignity for All Students – DASA
 - Certification in the needs of students with Autism
 - Tutorials through Global Compliance Network (GCN)

2017/18 ACTUAL EXPENDITURES	2018/19 ORIGINAL BUDGET	2018/19 ADJUSTED BUDGET	2019/20 PROPOSED BUDGET	(Prop - Adj) VARIANCE	%
7,721,462	8,189,072	8,061,563	8,218,890	157,327	2.0%

Food Services Proposed Budget

The Nassau BOCES Food Services program provides more than 2,000 meals each day to students attending special education programs in 11 Nassau BOCES schools. Meals are prepared centrally at the Rosemary Kennedy Center, with strict adherence to the USDA Nutrition Standards, and transported to Nassau BOCES schools throughout the county. Many meals are prepared using special dietary requirements including: dietary modifications (calorie, fat and cholesterol content), food consistency modifications (pureed, soft regular, mechanically soft, and chopped) and modifications for religious beliefs.

In the 2018/19 fiscal year, this program began receiving reimbursement for breakfast and lunch as part of the Community Eligibility Provision (CEP). Participation in this program eliminated the need to track student balances for unpaid meals. At our current free and reduced certification level, nearly 93% of all meals served will qualify us for the higher free federal reimbursement rates. As a result of our participation in this program, the number of students receiving breakfast and lunch has increased.

The Food Services program also provides catering services to Nassau BOCES departments for conferences, workshops, professional development sessions and other events, as well as providing bag lunches for field trips and for Hofstra Summer Camp programs held at Nassau BOCES locations.

Additionally, the Food Services program plays a large role in the Nassau BOCES Wellness Committee, assisting in the writing of policies and developing meeting topics.

2017/18 ACTUAL EXPENDITURES	2018/19 ORIGINAL BUDGET	2018/19 ADJUSTED BUDGET	2019/20 PROPOSED BUDGET	(Prop - Adj) VARIANCE	%
1,708,487	1,685,493	1,854,862	1,887,681	32,819	1.8%

Health and Allied Services Proposed Budget

The Health and Allied Services cluster includes the following programs:

The **Health and Welfare** program provides for the services of nurses, psychologists, social workers, speech teachers and physicians to non-public schools, whose students reside in over 100 public school districts and in New York City. This program also provides nursing and physician services to the Nassau BOCES Special Education and Regional Schools and Instructional Programs departments. Hepatitis B vaccines and automated external defibrillator (AED) training are also provided through this service.

Health Services Management was established to provide advice and support to districts that require assistance with the operation of their school health offices. This service provides both basic health care support, focusing on NYSED guidelines and public health regulations, as well as an enhanced service that provides more extensive support in the day-to-day operations of school health programs. An array of professional education opportunities for school nurses has also been made available.

The **Medical Director Service** was established to assist districts in complying with NYSED Guidelines that require each district to designate a Director of School Health Services. Districts can opt for a basic level of support, which provides consultation in policy formation and decision-making regarding

district-wide issues, or they can opt for an enhanced service, which provides for a school doctor who will provide physicals, medical clearances, etc.

The **Attendance Supervisor Service** provides investigations relative to student residency or truancy.

The **Health and Safety Training and Information Service** assists 56 participating school districts in complying with federal, state and local health and safety regulations through staff training, program planning, and management assistance. Staff training is provided on emergency preparedness and response, violence prevention, chemical safety, air quality, etc. The service acts as a liaison between districts and regulatory agencies, providing written safety plans, and offers two separate websites for compliance assistance.

The **In-district Health and Safety Manager Program** responds to a growing need for in-district Health and Safety Specialists. This program has become particularly valuable during a time when schools are trying to improve their safety and security efforts due to increased violence nationwide. Safety Managers work in-district from one to four days per week and provide more intensive assistance with health and safety related issues. Twenty-five school districts are now receiving in-district health and safety services.

2017/18 ACTUAL EXPENDITURES	2018/19 ORIGINAL BUDGET	2018/19 ADJUSTED BUDGET	2019/20 PROPOSED BUDGET	(Prop - Adj) VARIANCE	%
7,938,271	8,595,276	8,957,861	9,352,048	394,187	4.4%

Interscholastic Athletics Proposed Budget

This program provides comprehensive services in support of secondary interscholastic athletic competition in Nassau County. This includes:

- the assignment and payment of approximately 3,500 game officials
- scheduling of over 40,000 interscholastic athletic competitions involving over 3,350 teams and 71,500 student athletes
- coordination of sectional, regional and state championship contests including arrangement of transportation and lodging
- maintenance of a centralized database on athletic competition revenues and expenses
- interpretation of the rules and regulations of the New York State Public High School Athletic Association Interscholastic Athletics Program;
- evaluation of game officials
- provision of in-service training in first aid and cardiopulmonary resuscitation for all coaching and support personnel in participating school districts
- approval and issuance of temporary coaching licenses and
- serving as a general resource on all matters relating to secondary interscholastic athletic competition

2017/18 ACTUAL EXPENDITURES	2018/19 ORIGINAL BUDGET	2018/19 ADJUSTED BUDGET	2019/20 PROPOSED BUDGET	(Prop - Adj) VARIANCE	%
4,429,031	4,507,993	4,556,965	4,647,691	90,726	2.0%

Regional Personnel Services Proposed Budget

The Regional Personnel Services group of CoSers, supervised by the Nassau BOCES Human Resources Department, provides a range of employee-related services for districts.

Regional Certification Office operates with delegated authority from the State Education Department. This office, through the District Superintendent of Schools, evaluates candidate qualifications and recommends issuance of educational certificates to professional staff and potential employees. Participating school districts receive prompt responses to inquiries concerning eligibility for certification. Information about changes in certification requirements is also disseminated to school districts through this office.

Regional Teacher Recruitment provides two distinct services to participating districts. The *Regional Advertisement Service* helps districts realize considerable savings on advertising costs using discounted contract rates. Nassau BOCES oversees the design and placement of advertisements in

newspapers, journals and on the Nassau BOCES website.

The *Diversity Recruitment Service* provides individualized recruitment, a spring recruitment fair, and ongoing services to expand the diversity of candidates for participating districts.

Employee Assistance Program (EAP) provides 24 hour confidential counseling in areas such as family issues, financial matters and substance abuse. Management consultation and training are available for administrative personnel.

District Substitute Employee Management provides an online web-based and telephone call-in system which allows districts to fill their substitute needs quickly and effectively. It allows employees to telephone in or go online and place absences into a computer system 24 hours a day. Upon recording the absence, the system locates a substitute from a database and contacts the substitute to extend the job offer. Substitutes can also access the system or do a job search online at any time.

2017/18 ACTUAL EXPENDITURES	2018/19 ORIGINAL BUDGET	2018/19 ADJUSTED BUDGET	2019/20 PROPOSED BUDGET	(Prop - Adj) VARIANCE	%
982,476	977,059	999,125	995,072	(4,053)	-0.4%

Technology Services Proposed Budget

Technology Services combines all Instructional and Administrative Technology Budgets, including the following services:

Administrative Technology Services (ATS) offers a wide array of K-12 educational technology solutions to meet the technical needs of our 56 component school districts. The staff in this program are highly skilled technology specialists trained in all areas of network design, implementation and on-going support. Services include the following:

- network design solutions
- server consolidation & virtualization
- application hosting
- off-site data storage & business continuity
- network monitoring
- customer care support
- in-district technicians with related supervision
- district security projects
- automated communications
- food management systems
- website development

Educational Communications provides troubleshooting and repair services, including pickup and delivery for all off-warranty hardware and equipment including: computers, iPads and other tablet devices, audiovisual equipment, TVs, printers, and other peripherals. Additionally, the service provides cabling, videoconferencing setups, videotaping/editing and camera work.

Records Management and Document Retention provides a secure, web-based system that electronically stores scanned documents in a standard, searchable format. The digitized documents are profiled and indexed for search and retrieval, making it quick and easy to find any document. The service:

- allows districts to share and centralize current and past important documents
- provides personnel with secure access to digitized records
- provides access to digital documents 24 hours a day, seven days a week
- saves storage space and can grow with needs
- is easy to use on any PC with Web access
- aligns with New York State requirements for document storage and retention
- provides robust disaster recovery protection

Student Support Services (SSS) provides professional support for participating districts in the following areas:

- New York State computer-based testing, data collection and reporting
- data warehousing services including enhanced data diagnostics, analyses and reports on student performance
- student information systems (eSchool, Powerschool, Infinite Campus, Schooltools)
- special education systems
- ID card systems
- data privacy and security service

Guidance Technology Support (GTS) provides subscribing districts with comprehensive solutions to help schools enhance instruction, save time, improve collaboration, and access career-planning resources through the following services:

- Naviance
- Guidance Direct
- Method Test Prep
- Bridges
- Ellevation

Model Schools provides teacher training in the use of new technologies to implement the New York State Learning Standards. Services include on-site staff development, in-class coaching and online courses on a variety of topics promoting technology-rich learning experiences.

Financial Management Services provides implementation and on-going support for districts in the following areas:

- financial management systems
- payroll systems
- human resources systems
- Negotiation Information Service
- voter registration systems
- capital project management software
- website management
- emergency notification systems

Learning Technology Project Planning (LTPP) provides comprehensive technology solutions that enhance the teaching and learning environment to improve student performance. Staff in this program support component district financial, administrative, and student system networks. The LTPP service team is comprised of project managers (experienced in education and technology), telecommunication specialists (knowledgeable in local, wide-area and wireless networks), and crews of highly trained technicians. Services include:

- planning that takes into account the educational, budgetary, and future needs of the district
- infrastructure design, including voice, video, and/or data management of an entire project implementation
- development of proposals and contracts
- presentations to district administrations and school boards
- purchase and installation of hardware and software
- ongoing professional development and instructional support
- collaborative meetings to research exemplary practices using technology as a tool to improve curriculum, instruction, and assessment

Library Automation and Resources Sharing Service (LARSS) provides school districts with library automation services, access to a countywide database of school library holdings and access to online database services.

NASTECH (Nassau Association of School Technologists) provides school district technology leaders with an array of resources and professional development opportunities that assist educators to stay informed with the latest developments in the dynamic field of instructional technology.

Distance Learning provides a robust online learning platform for students, teachers and adults including:

- Online Learning Academy, with credit-bearing student courses delivered by a NYS Certified teacher, from a remote teaching site
- Videoconferencing, which allows students to visit museums and other primary sources without leaving the local school building

- Virtual Schools, providing online academic courses to homebound students and students that are out of school due to suspension or other scheduling issues that require a student to take a course “virtually”
- Summer Online Learning Academy, offering credit recovery courses and electives as an alternative to traditional summer school classes

District Telecommunications implements major telecommunications projects in component districts. The staff in this program assess participating districts’ voice and data usage, and make recommendations regarding all aspects of their technology. The staff is responsible for a countywide fiber-optic network (Nassau BOCES Bo-TIE) which connects 53 districts, the Nassau County Police Department and Eastern Suffolk BOCES and provides enhanced bandwidth, internet, telecommunication services and cyber security services at very low, cooperative pricing. This service also manages wide area network and phone system procurement, repairs, maintenance agreements and the E-rate reimbursement process for participating districts.

District Printing and Graphics provides districts with full-service printing support and graphics arts design services for district calendars, newsletters and other printed materials.

School Public Relations provides districts with shared public relations staff members or access to public relations firms contracted through Nassau BOCES. The services provided include direct help for districts dealing with crisis management, bond votes and day-to-day issues. In addition, the service includes the option for school district employees to receive training and professional development related to public relations.

2017/18 ACTUAL EXPENDITURES	2018/19 ORIGINAL BUDGET	2018/19 ADJUSTED BUDGET	2019/20 PROPOSED BUDGET	(Prop - Adj) VARIANCE	%
95,742,743	88,148,932	98,098,056	96,452,601	(1,645,455)	-1.7%

Transportation Services Proposed Budget

The Nassau BOCES Transportation Department currently provides services to approximately 842 students from 35 component districts (696 children with special needs, 34 students to the Long Island High School for the Arts, and 112 students to the Career and Technical Education Program). Transportation services are provided to students using buses owned by Nassau BOCES and independent contractors. The Transportation Department coordinates the bus routes, monitors route efficiency, researches and solves problems on bus routes and provides guidance on loading and unloading patterns at the schools.

The Transportation Department also provides services to the Nassau BOCES Special Education Extended Year Program in the summer and year-round field trips for the Outdoor and Environmental Education program.

Component district requests often include the services of a bus matron or private nurse for the students being transported to Nassau BOCES programs. Matrons are provided directly by Nassau

BOCES or through a third party contractor. The matrons provided by Nassau BOCES are employed as Teacher Aides during the school day and work as matrons as an additional assignment. Some of the Nassau BOCES owned buses are also driven by Teacher Aides as an additional assignment.

The Nassau BOCES bus fleet, certified by the New York State Department of Transportation (NYSDOT), is currently comprised of 76 vehicles, including two buses currently on order. The Transportation Department provides motor vehicle repair and maintenance services for all Nassau BOCES buses and non-DOT vehicles, which include trucks, grounds keeping equipment, vans and automobiles. In addition, non-BOCES vehicles that are used for long distance travel are inspected at the Transportation facility at Hasket prior to departure. The replacement cycle for buses is approximately 15 years or 140,000 miles. The maintenance record of each vehicle is reviewed prior to any recommendation of replacement.

2017/18 ACTUAL EXPENDITURES	2018/19 ORIGINAL BUDGET	2018/19 ADJUSTED BUDGET	2019/20 PROPOSED BUDGET	(Prop - Adj) VARIANCE	%
11,079,190	11,588,308	11,779,879	12,002,460	222,581	1.9%

For More Information, Contact:

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Non-discrimination Statement:

The Nassau BOCES advises students, parents, employees and the general public that it offers employment and educational opportunities without regard to age, race, creed, color, national origin, sexual orientation, religion, military/veteran status, sex (including pregnancy, childbirth, or related medical condition), gender, marital status, disability, predisposing genetic characteristic(s), or domestic violence victim status. Moreover, the Nassau BOCES shall provide equal access to the Boy Scouts and other designated youth groups.

Information and grievance procedures are available by contacting the following Civil Rights Compliance Officers at 71 Clinton Rd., Garden City, NY 11530: Cynthia Fitzgerald, Executive Director of Human Resources at 516-396-2358, cfitzgerald@nasboces.org or Selma Stoddard, Esq., Assistant Director, Department of Human Resources at 516-396-2360, sstoddard@nasboces.org.

Inquiries concerning the application of regulations prohibiting discrimination may be referred to the above-mentioned Civil Rights Compliance Officers or to the Office for Civil Rights at NY Office for Civil Rights, U.S. Department of Education, 32 Old Slip, 26th Floor, New York, NY 10005-2500 or call 646-428-3900, or fax 646-428-3843, or TDD 800-877-8339 or email OCR.NewYork@ed.gov or file form at <http://www2.ed.gov/about/offices/list/ocr/complaintintro.html>.



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