



n a s s a u  
BOCES



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PROPOSED BUDGETS 2022 | 2023



**BOARD OF COOPERATIVE EDUCATIONAL SERVICES OF NASSAU COUNTY**



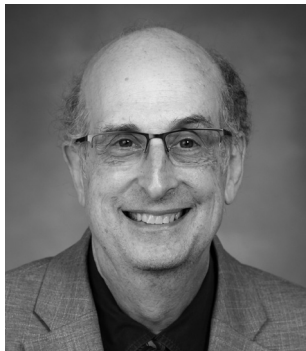
**SUSAN BERGTRAUM**  
*President*  
2024



**DEBORAH COATES**  
*Vice President*  
2023



**RONALD ELLERBE**  
2022



**LAWRENCE GREENSTEIN**  
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2022



**ROBERT "B.A." SCHOEN**  
2022



**ERIC B. SCHULTZ**  
2023



**MICHAEL WEINICK**  
2024

**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.

# A Message from our BOARD PRESIDENT

Dear Boards of Education and Superintendents,

In this book, you will find the proposed Nassau BOCES budgets for the 2022/23 school year, including the Administrative Operations Budget, which is the budget you will vote on, on April 26, 2022. Central High School Districts may vote on either April 26 or 27. A Board meeting in the 56 component school districts should be scheduled on one of these dates for the Administrative Operations Budget vote and the election of Nassau BOCES Board members.

These budgets are the product of the careful analysis and review 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 provide thoughtful questions and feedback.

Due to the COVID-19 pandemic and other global issues, we are facing new challenges such as inflation and a supply chain crisis. The development of the Nassau BOCES 2022/23 budgets reflects our commitment to the cost-effective use of resources in our own operations and further exploration of alternatives for our component districts.

Nassau BOCES continues to expand its services to meet the needs of our component districts and has served as the first point of contact for technology, health and safety including mental health, and other services. Our partnerships with various institutions and organizations have allowed us to enhance and diversify programs that are offered to districts.

## **Budgetary Highlights for 2022/23 include:**

The overall General Fund budget increase is 2.1%.

A summary chart can be found on page 4.

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

- A decrease of 2.0% in the Operational Costs section of the budget.
- Retiree Benefits are increasing 7.4% for 2022/23.
- Post-employment benefits for retirees represents 49.2% of the total AO budget.

### **COMBINED ADMINISTRATIVE CHARGES – (PAGES 9-27)**

- Includes Administrative Operations, Facilities Rental, Capital Projects, and Debt Service costs.
- 2.0% increase over last year.
- The Nassau BOCES AO charge per student ranks as the 3rd least expensive of the 37 BOCES in NYS (2021/2022 NYSED data).

### **SPECIAL EDUCATION – (PAGES 29-30)**

- Servicing over 1,500 students, ages 3-21 in center and district-based programs.
- Student graduation rate for the 2020/21 school year was 96%.

- Partnerships with Nassau Community College and SUNY Farmingdale.

- A new half-day CTE course will be offered at Career Preparatory High School in 2022/23.

- Tuition and related service rate increases for 2022/23 range from 0.8% to 2.7%.

### **REGIONAL SCHOOLS AND INSTRUCTIONAL PROGRAMS – (PAGES 28, 31-33)**

- Continued strong enrollment in Career and Technical Education programs at Barry Tech, GC Tech and LIHSA – 1.9% to 3.7% tuition increases for 2022/23.
- Addition of Multimedia Journalism for 2022/23 at the Long Island High School for the Arts.
- An increase of four In-District classes.

### **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 Technology Planning and Deployment, Instructional Data Warehouse, Center for Online Learning, Internet connectivity through Bo-TIE, off-site data storage, curriculum development, health and safety services, outdoor and environmental education, library services, arts in education, professional development and ongoing 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 7, 2022, we have scheduled an informational meeting to discuss the Administrative Operations Budget and an opportunity to “Meet the Candidates” for the three open seats on the Nassau BOCES Board. The “Meet the Candidates” forum will be held only if there are more than three candidates for the three open seats. We look forward to your participation.

Sincerely,



Susan Bergtraum, President



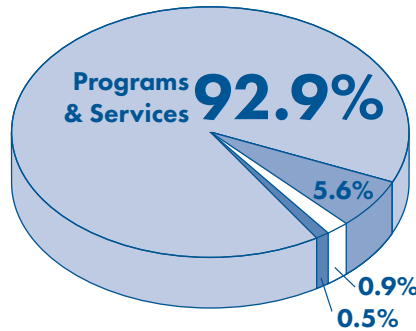
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# The Budgeting Process

**Together the administrative charges (administrative operations, facilities rental, capital projects and debt service) add up to only 7% of the Nassau BOCES General Fund Budget. What is the other 93%?**

Most of the Nassau BOCES General Fund — over 90% — consists of programs and services budgets (see summary 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 TAC.)



- **The Administrative Operations Budget is 5.6%.**
- **Capital Projects and Debt Service is 0.9%.**
- **Facilities Rental is 0.5% 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. Nassau BOCES currently owns 11 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 13 and January 27, 2022.

**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 2021 / 22 *	Adjusted Budget 2021 / 22 *	Proposed Budget 2022 / 23 *	Percent Change
Administrative Operations	23,234,809	23,234,809	23,788,373	2.4%
Facilities Rental & Capital Projects	6,181,509	6,181,509	6,211,207	0.5%
	<b>29,416,318</b>	<b>29,416,318</b>	<b>29,999,580</b>	<b>2.0%</b>
Regional Schools and Instructional Programs	38,251,026	41,291,805	44,783,167	8.5%
Curriculum, Instruction and Technology	132,437,812	145,022,698	142,642,788	-1.6%
Other Programs**	6,432,214	6,308,405	6,511,019	3.2%
Special Education	179,999,944	179,030,571	186,219,726	4.0%
Transportation Services	12,541,770	12,760,390	12,253,408	-4.0%
	<b>399,079,084</b>	<b>413,830,187</b>	<b>422,409,688</b>	<b>2.1%</b>

\* The Total Program Budget includes internal charges between programs that will be eliminated when the formal budget is submitted to the New York State Education Department.

\*\* Includes Cooperative Bidding, Reginal Personnel Services, Graphic Arts and Printing and Interscholastic Athletics

## 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
<b>November 5, 2021</b>	Invitation to join Budget Review Committee sent to all board presidents and superintendents	<b>April 26/27</b>	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 26 or 27)
<b>December 16</b>	Orientation Meeting for Budget Review Committee	<b>April 29</b>	Results of vote and election announced
<b>January 13, 2022</b>	First budget review workshop	<b>May 5</b>	Nassau BOCES Board adopts final program, capital, and administrative budgets
<b>January 27</b>	Second budget review workshop	<b>April/May</b>	Nassau BOCES Proposed Annual Operating Plan/Cooperative Service Applications (CoSers) forwarded to the State Education Department
<b>March 21</b>	Nominations of candidates seeking a seat on the Nassau BOCES Board are due		
<b>April 5</b>	Letter to Board of Education members and district clerks with ballots and nominees' biographies		
<b>April 7</b>	Annual Meeting, Information Meeting on AO budget for local district board members, Meet the Candidates Forum		

## 2022/23 BUDGET REVIEW COMMITTEE

**David Keefe**

*East Williston UFSD*

**Jennifer Oliveri**

*Valley Stream UFSD #13*

**Mitchell A. Greebel**

*Hewlett-Woodmere UFSD*

**Michael Goldberg**

*Farmingdale UFSD*

**Toni Pomerantz**

*Valley Stream UFSD #13*

**Diana Hansen**

*Franklin Square UFSD*

**Mario Espinosa**

*Farmingdale UFSD - Alternate*

**Ms. Jean Fichtl**

*Sewanhaka CHSD*

**James Moran**

*Levittown UFSD*

**Anthony Giordano**

*Farmingdale UFSD - Alternate*

**Nanette Melkonian**

*Port Washington UFSD*

**Brian Grieco**

*Syosset CSD*

**Laura Trentacoste**

*Floral Park-Bellerose UFSD*

**Jacques Wolfner**

*Plainview-Old Bethpage CSD*

**Todd Cronin**

*Oyster Bay-E. Norwich CSD*

**Gina Piskin**

*Merrick UFSD*

**Sean Murray**

*Lynbrook UFSD*

**Robert Transom**

*Oceanside UFSD*

**Addie Blanco-Harvey**

*Uniondale UFSD*

## 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 2022/23						
RWADA - 210,391		Projected Billing Rate \$111.06		Dollar increase over prior year \$2.57 Billing Rate Percentage Increase 2.42%		
	2020/21 ACTUAL EXPENDITURES	2021/22 ORIGINAL BUDGET	2021/22 ADJUSTED BUDGET	2022/23 PROPOSED BUDGET	(prop - adj) VARIANCE	%
1 CERTIFIED SALARIES	1,065,771	1,339,123	1,339,123	1,421,186	82,063	6.1%
2 CERTIFIED - OTHER	-	-	-	-	-	0.0%
3 CLASSIFIED SALARIES	4,550,920	4,910,780	4,910,780	4,739,180	(171,600)	-3.5%
4 CLASSIFIED - OTHER	239,541	280,300	280,300	257,400	(22,900)	-8.2%
5 FRINGE BENEFITS	1,982,684	2,308,378	2,308,378	2,222,345	(86,033)	-3.7%
TOTAL COMPENSATION	7,838,916	8,838,581	8,838,581	8,640,111	(198,470)	-2.2%
6 EQUIPMENT	25,492	3,958	5,400	5,242	(158)	-2.9%
7 SUPPLIES AND MATERIALS	73,081	59,000	59,000	58,500	(500)	-0.8%
8 PROGRAM COSTS	375,395	503,485	629,485	574,230	(55,255)	-8.8%
9 UTILITIES	-	-	-	-	-	0.0%
10 INSURANCE	240,638	240,681	240,681	263,492	22,811	9.5%
11 CONTRACT PROFESSIONAL AND TECHNICAL SERVICES	636,547	788,500	788,500	781,800	(6,700)	-0.8%
12 RENTAL OF FACILITIES	-	-	-	-	-	0.0%
PAYMENTS TO OTHER BOCES/DISTRICTS	7,843	7,750	7,750	7,800	50	0.6%
11 INTEREST EXPENSE	-	91,825	91,825	-	(91,825)	-100.0%
12 TRANSFER CHARGES	1,684,598	1,669,693	1,674,530	1,756,931	82,401	4.9%
TOTAL OPERATIONAL COSTS	10,882,510	12,203,473	12,335,752	12,088,106	(247,646)	-2.0%
13 RETIREE BENEFITS	11,924,954	11,031,336	10,899,057	11,700,267	801,209	7.4%
TOTAL EXPENDITURES	22,807,464	23,234,809	23,234,809	23,788,373	553,563	2.4%
FTE ANALYSIS						
		2021/22	2021/22	2022/23		
		7.30	7.30	7.50		
		58.35	58.35	57.35		
		65.65	65.65	64.85		



# 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	2020-21 Actual BOCES Aid	2021-22 Estimated BOCES Aid
BALDWIN	\$3,251,604	\$2,431,748
BELLMORE	992,113	927,068
BELLMORE-MERRICK	3,129,095	3,405,313
BETHPAGE	1,413,121	1,416,212
CARLE PLACE	696,023	700,052
EAST MEADOW	3,826,110	4,510,986
EAST ROCKAWAY	952,024	867,530
EAST WILLISTON	692,218	759,428
ELMONT	2,050,231	2,097,796
FARMINGDALE	1,843,745	2,112,119
FLORAL PARK/BELLEROSE	849,049	760,350
FRANKLIN SQUARE	345,696	401,173
FREEPORT	5,121,653	4,402,655
GARDEN CITY	544,828	574,463
GLEN COVE	900,896	921,248
GREAT NECK	845,925	731,606
HEMPSTEAD	4,227,599	3,416,564
HERRICKS	1,468,445	1,207,842
HEWLETT-WOODMERE	1,553,759	1,735,197
HICKSVILLE	1,692,551	1,483,374
ISLAND PARK	377,204	294,532
ISLAND TREES	1,181,474	1,097,314
JERICO	1,421,483	1,701,833
LAWRENCE	351,884	331,170
LEVITTOWN	4,280,317	4,473,609
LOCUST VALLEY	674,871	730,911
LONG BEACH	1,851,060	1,419,864
LYNBROOK	1,239,821	1,296,098
MALVERNE	825,642	758,555
MANHASSET	539,931	642,356
MASSAPEQUA	3,568,052	3,355,704
MERRICK	1,201,865	1,489,050
MINEOLA	1,031,323	1,080,087
NHP/GARDEN CITY PARK	597,938	1,542,113
NORTH BELLMORE	728,734	1,489,191
NORTH MERRICK	800,048	684,161
NORTH SHORE	1,216,819	1,051,929
OCEANSIDE	1,535,847	1,535,950
OYSTER BAY	736,015	534,198
PLAINEDGE	1,891,939	2,284,938
PLAINVIEW	2,367,692	2,442,457
PORT WASHINGTON	807,193	856,311
ROCKVILLE CENTRE	2,357,547	2,328,973
ROOSEVELT	1,732,376	1,655,566
ROSLYN	1,004,512	1,073,308
SEAFORD	1,686,089	1,898,569
SEWANHAKA	1,917,797	1,503,721
SYOSSET	3,955,119	4,346,488
UNIONDALE	3,630,814	3,268,942
VALLEY STREAM #13	668,117	712,303
VALLEY STREAM #24	496,532	479,360
VALLEY STREAM #30	933,506	1,014,554
VALLEY STREAM CHSD	5,529,914	4,157,492
WANTAGH	1,672,499	1,719,684
WEST HEMPSTEAD	656,188	634,901
WESTBURY	2,796,441	3,184,827
<b>TOTAL</b>	<b>\$94,661,288</b>	<b>\$93,933,743</b>

# 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 49.2% 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 35 out of 37, with 1 being the highest and 37 being the lowest cost.

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.

2020/21 ADMINISTRATIVE & CAPITAL COMBINED BUDGET PER PUPIL			Rank
BOCES			
FRANKLIN-ESSEX-HAMILTON	1138		1
SAINT LAWRENCE-LEWIS	807		2
DUTCHESS	704		3
DELAWARE-CHENANGO-MADISON-OTSEGO	623		4
HERKIMER-FULTON-HAMILTON-OTSEGO	550		5
OTSEGO-DELAWARE-SCHOHARIE-GREENE (Northern Catskills)	530		6
MADISON-ONEIDA	494		7
CLINTON-ESSEX-WARREN-WASHINGTON (Champlain Valley)	493		8
OSWEGO (CITY)	488		9
SULLIVAN BOCES	480		10
SCHUYLER-STEUBEN-CHEMUNG-TIOGA-ALLEGANY (Greater Southern Tier)	428		11
HAMILTON-FULTON-MONTGOMERY	420		12
TOMPKINS-SENECA-TIOGA	397		13
ULSTER	394		14
MONROE 2-ORLEANS	348		15
CATTARAUGUS-ALLEGANY-ERIE-WYOMING	347		16
GENESEE VALLEY	317		17
ONEIDA-HERKIMER-MADISON	314		18
EASTERN SUFFOLK	314		19
RENSSELAER-COLUMBIA-GREENE (Questar III)	306		20
WASHINGTON-SARATOGA-WARREN-HAMILTON-ESSEX	239		21
CAYUGA-ONONDAGA	238		22
MONROE 1	229		23
ALBANY-SCHOHARIE-SCHENECTADY (Capital Region)	228		24
ONTARIO-SENECA-YATES-CAYUGA-WAYNE (Wayne-Finger Lakes)	227		25
WESTERN SUFFOLK	222		26
ONONDAGA-CORTLAND-MADISON	217		27
PUTNAM-WESTCHESTER	212		28
JEFFERSON-LEWIS-HAMILTON-HERKIMER-ONEIDA	212		29
WESTCHESTER (Southern Westchester BOCES)	202		30
ORANGE-ULSTER	199		31
ROCKLAND	187		32
BROOME-DELAWARE-TIOGA	183		33
ERIE 2-CHAUTAUQUA-CATTARAUGUS	175		34
<b>NASSAU</b>	<b>147</b>		<b>35</b>
ORLEANS-NIAGARA	121		36
ERIE 1 BOCES	106		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, over time, reduced the number of 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

Year-to-Year Comparison	2018-19	2019-20	2020-21	2021-22	2022-23 Proposed
Administrative Charges Billed to Districts	\$27,981,883	\$28,421,670	\$28,526,386	\$28,996,318	\$29,577,080
Year-to-Year % Change		1.57%	0.37%	1.65%	2.00%

# 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 2022/23 Administrative Charges is 210,391.

The table below summarizes the proposed changes for the 2022/23 Administrative Charges:



	Original Budget 2021/22	Proposed Budget 2022/23	Percent Change
<b>Administrative Operations</b>	\$ 12,203,473	\$ 12,088,106	-0.9%
<b>Retiree Health Costs</b>	11,031,336	11,700,267	6.1%
<b>Facilities Rental</b>	2,221,759	2,251,207	1.3%
<b>Capital Projects and Debt Service</b>	3,959,750	3,960,000	0.0%
<b>Total Administrative Charges</b>	\$ 29,416,318	29,999,580	2.0%
<b>Less: Miscellaneous Revenue *</b>	(420,000)	(422,500)	0.6%
<b>Net Billable Charges</b>	\$ 28,996,318	\$ 29,577,080	2.0%
<b>RWADA</b>	214,728	210,391	-2.0%
<b>Combined RWADA Billing Rate to Districts</b>	\$ 135.04	\$ 140.58	4.1%
* Interest Income, Reimbursement from Special Aid Fund & eRate Revenue			

On Tuesday, April 26, 2022, local Boards of Education will vote on the Nassau BOCES Administrative Operations Budget. (Central High School Districts may choose to vote on April 26 or April 27.) 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 including interest expense, legal fees, retiree health insurance premiums and reimbursements of Medicare Part B premiums to eligible retirees. Approximately 65% of the retiree benefit costs incurred by Nassau BOCES is included in the Administrative Operations Budget. For the 2022/23 fiscal year, the budgeted cost of retiree benefits is 49.2% of the Administrative Operations Budget, up from 47.5% in 2021/22.

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. 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, Spectrum lease revenue 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 investing. However, due to low interest yields, our revenue projections reflect reduced interest earnings for both 2021/22 and 2022/23.



## FACILITIES RENTAL

Nassau BOCES has three types of real estate leases:

- Leases of entire buildings
- "Cluster leases" where three or more classrooms are rented from a component district and the rent includes mainstreaming fees
- "Classroom leases" in component districts where mainstreaming fees, if applicable, 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 new classroom space that may be needed to expand programs during the 2022/23 school year.

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

The decrease in the Proposed Budget for St. Bernard's Church for 2022/23 is due to a reduction in square footage for the Adult Learning Center housed at that location. The reduction in space was made to reduce costs and match current program needs.

## CAPITAL PROJECTS AND DEBT SERVICE

The **Debt Service** portion of this 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 purchase of the Robert E. Lupinskie Center for Curriculum, Instruction and Technology.

On August 23, 2017, Nassau BOCES refunded all the outstanding bonds from the 2009 DASNY Issue. 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 schedule.

The **Capital Projects** portion of this budget includes partial funding for renovations at the Rosemary Kennedy Center. The balance of the project will be funded from Agency surplus and, if needed, new DASNY debt service.

NASSAU BOCES PROPOSED BUDGET  
ADMINISTRATIVE OPERATIONS  
2022/23

RWADA - 210,391

Projected Billing Rate \$111.06

Dollar increase over prior year \$2.57  
Billing Rate Percentage Increase 2.42%

	2020/21 ACTUAL EXPENDITURES	2021/22 ORIGINAL BUDGET	2021/22 ADJUSTED BUDGET	2022/23 PROPOSED BUDGET	(prop - adj) VARIANCE	%
<b>CERTIFIED SALARIES</b>	1,065,771	1,339,123	1,339,123	1,421,186	82,063	6.1%
<b>CERTIFIED - OTHER</b>	-	-	-	-	-	0.0%
<b>CLASSIFIED SALARIES</b>	4,550,920	4,910,780	4,910,780	4,739,180	(171,600)	-3.5%
<b>CLASSIFIED - OTHER</b>	239,541	280,300	280,300	257,400	(22,900)	-8.2%
<b>FRINGE BENEFITS</b>	1,982,684	2,308,378	2,308,378	2,222,345	(86,033)	-3.7%
<b>TOTAL COMPENSATION</b>	7,838,916	8,838,581	8,838,581	8,640,111	(198,470)	-2.2%
<b>EQUIPMENT</b>	25,492	3,958	5,400	5,242	(158)	-2.9%
<b>SUPPLIES AND MATERIALS</b>	73,081	59,000	59,000	58,500	(500)	-0.8%
<b>PROGRAM COSTS</b>	375,395	503,485	629,485	574,230	(55,255)	-8.8%
<b>UTILITIES</b>	-	-	-	-	-	0.0%
<b>INSURANCE</b>	240,638	240,681	240,681	263,492	22,811	9.5%
<b>CONTRACT PROFESSIONAL AND TECHNICAL SERVICES</b>	636,547	788,500	788,500	781,800	(6,700)	-0.8%
<b>RENTAL OF FACILITIES</b>	-	-	-	-	-	0.0%
<b>PAYMENTS TO OTHER BOCES/DISTRICTS</b>	7,843	7,750	7,750	7,800	50	0.6%
<b>INTEREST EXPENSE</b>	-	91,825	91,825	-	(91,825)	-100.0%
<b>TRANSFER CHARGES</b>	1,684,598	1,669,693	1,674,530	1,756,931	82,401	4.9%
<b>TOTAL OPERATIONAL COSTS</b>	10,882,510	12,203,473	12,335,752	12,088,106	(247,646)	-2.0%
<b>RETIREE BENEFITS</b>	11,924,954	11,031,336	10,899,057	11,700,267	801,209	7.4%
<b>TOTAL EXPENDITURES</b>	22,807,464	23,234,809	23,234,809	23,788,373	553,563	2.4%
	<b>FTE ANALYSIS</b>	<b>ORIGINAL</b>	<b>ADJUSTED</b>	<b>PROPOSED</b>		
		2021/22	2021/22	2022/23		
	<b>CERTIFIED</b>	7.30	7.30	7.50		
	<b>CLASSIFIED</b>	58.35	58.35	57.35		
	<b>TOTAL</b>	65.65	65.65	64.85		

# ADMINISTRATIVE OPERATIONS PROPOSED BUDGET

## Significant Changes

### Salaries and Benefits

- The increase in the 2022/23 Proposed Budget for Certified Salaries includes projected raises and a slight increase in certificated FTE.
- The decrease in the 2022/23 Proposed Budget for Classified Salaries reflects a reduction of 1.00 FTE in this budget line and the retirement of two long-time staff members who were replaced by lower salaried employees.
- The Classified - Other budget category 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 reduction in the Classified – Other budget line for 2022/23 is due to a decreased need for Tempo Pool and Part-Time staff as budgeted positions are filled.

- The decrease in Fringe Benefits in the 2022/23 Proposed Budget is primarily due to four newly hired staff members waiving health insurance coverage. The positions were budgeted with family coverage in the 2021/22 budget. Additionally, the overall lower salaries in this budget, as described above, and the lower employer contribution rate for ERS have resulted in a reduction in this budget line.

### Equipment

- Supporting documentation for equipment requests for 2022/23 may be found upon request.
- The increase in the 2021/22 Adjusted Budget for Equipment is for the purchase of a laptop for the new Executive Director of Human Resources.

### Supplies and Materials

- No significant change in this budget category for 2022/23.

### 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 3rd party office support
- The increase in the 2021/22 Adjusted Budget for Software Licensing and Maintenance reflects the cost for an employee onboarding application to streamline the hiring process.
- The increase in the 2021/22 Adjusted Budget for Service Contracts includes third-party support for payroll (training new staff members and bargaining unit contract implementation) and PeopleSoft Business Office support (training new staff members). These additional costs will be eliminated for 2022/23.

### Insurance

- The increase in the 2022/23 Proposed Budget for Insurance is due to a projected 11.5% increase in premiums from NYSIR. The NYSIR premium increase for 2021/22 was 13.6% and we are expecting another double-digit increase for 2022/23.

### Contract Professional and Technical Services

- This budget category includes funding for:
  - actuarial services
  - bond advisor services
  - bond counsel
  - design services
  - employee assistance plan
  - external audit services
  - freelance writers
  - Information Security Officer (ISO) services
  - insurance consulting
  - legal fees
  - photographers
  - public relations services
  - SOC-2 audit reporting
  - staff development and strategic planning
  - strategic planning initiatives
  - video production services

The detail for all consultant expenses is provided in the supporting schedule upon request.

- No significant change in this budget category for 2022/23.

## 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 2022/23.

## Interest Expense

- The Agency has not issued a Revenue Anticipation Note for 2021/22. As a result, the interest expense that would normally be repaid the following July has been eliminated in the 2022/23 Proposed Budget.

## Transfer Charges

- The increase in the 2021/22 Adjusted Budget for Administrative Technology is for the Agency's subscription to ThoughtExchange.
- The BOCES Graphic Arts and Printing budget includes costs for postage, inter-office messengers and design and printing services. The budget is allocated based on historical usage of printing and postage services, and on staff size for the messenger service. As needs vary over time, the annual Transfer Charge may increase or decrease depending on which programs are utilizing the services offered.
- The BOCES Technology Services (BTS) budget covers the cost of agency security devices, telecommunications and internet, and networking services. The allocation for this budget is based on the number of users and devices (desktops/laptops, phones) supported for telecommunications and networking, and square footage for security services. The Transfer Charge allocated to each program may increase or decrease from year-to-year based on actual usage.
- The 2022/23 Proposed Transfer Charge for Educational Communications reflects historical spending for maintenance services on office equipment, printers, and audio/visual devices.
- The increase in the 2021/22 Adjusted Budget for Environmental Education is for a team-building program presented at the cabinet retreat.
- The allocation of the Facilities Services budget is based on the custodial, maintenance, security and utility costs for each building and program. The 2022/23 Proposed Budget for Facilities Services is increasing primarily due to higher energy costs, increased security needs and contractual obligations for employees. Each program's share of the total cost may increase from year-to-year based on its overall space allocation within our buildings.
- The allocation for Financial and Information Systems is based on the size of each program's budget. Increases or

decreases will reflect changes in program budgets from year-to-year.

- The Food Services program provides catering services to other departments for conferences, workshops, professional development sessions and other events.
- The Health Services Transfer Charge includes the cost for the Safety Coordinator. The Safety Coordinator budget is allocated based on the square footage assigned to programs within our buildings and may increase or decrease annually as space needs change.)
- The increase in the 2021/22 Adjusted Budget for Instructional Technology is for staff training on various Microsoft applications (Excel, Teams, Word).
- The increase in the 2022/23 Proposed Transfer Charge for Microfilming (Digital Imaging) is to cover additional charges for documents stored by Business Services. Charges are based on various levels of documents stored, which has expanded as we have transitioned to less printed documents.

## Retiree Benefits

- The increase in the 2022/23 Proposed Budget for Retiree benefits reflects a 14.5% increase in the standard monthly premium for Medicare Part B for 2022, anticipated increases in health insurance premiums for retirees in 2023, and an increase in the number of retirees receiving benefits.

As of October 2021, there were 1,510 retirees receiving health insurance benefits through Nassau BOCES. This is an increase from 1,431 retirees at the same time last year.

## Anticipated Revenue

	Original Budget 2021/22	Adjusted Budget 2021/22	Proposed Budget 2022/23
Charges to Components	\$22,814,809	\$22,814,809	\$23,365,873
E-rate and Spectrum Revenue	200,000	200,000	200,000
Interest Income	5,000	5,000	7,500
Transfer from Special Aid Fund	215,000	215,000	215,000
<b>TOTAL</b>	<b>\$23,234,809</b>	<b>\$23,234,809</b>	<b>\$23,788,373</b>

The operations portion of this budget is **decreasing by 2.0%**.

The retiree health portion of this budget is **increasing by 7.4%**.

The overall increase in the Administrative Operations budget is **2.4%**.



NASSAU BOCES PROPOSED BUDGET  
FACILITIES RENTAL  
2022/23

GENERAL FUND	ACTUAL 2020/21	ORIGINAL BUDGET 2021/22	ADJUSTED BUDGET 2021/22	PROPOSED BUDGET 2022/23	VARIANCE	%
<b>SPECIAL EDUCATION</b>						
<b>ENTIRE BUILDING</b>						
ROBERT WILLIAMS SCHOOL	\$ 303,556	\$ 309,627	\$ 309,627	\$ 315,820	\$ 6,193	2.00%
SEAMAN NECK	851,588	877,136	877,136	903,450	26,314	3.00%
WILLET AVENUE	383,168	397,537	397,537	412,445	14,908	3.75%
<b>SUBTOTAL</b>	<b>1,538,312</b>	<b>1,584,300</b>	<b>1,584,300</b>	<b>1,631,715</b>	<b>47,415</b>	<b>2.99%</b>
<b>CLUSTER LEASES</b>						
WOODWARD PARKWAY	75,000	75,000	75,000	75,000	-	0.00%
STOKES ELEMENTARY	100,000	100,000	-	-	-	0.00%
<b>SUBTOTAL</b>	<b>175,000</b>	<b>175,000</b>	<b>75,000</b>	<b>75,000</b>	<b>-</b>	<b>0.00%</b>
<b>CLASSROOM LEASES</b>						
ISLAND TREES MIDDLE SCHOOL	35,000	35,000	35,000	35,000	-	0.00%
ISLAND TREES HIGH SCHOOL	12,025	12,266	12,266	12,511	245	2.00%
KENNEDY HIGH SCHOOL	7,833	7,991	7,990	8,150	160	2.00%
LEVITTOWN MEMORIAL (GC TECH)	494,916	504,814	504,815	514,911	10,096	2.00%
SPARKE ELEMENTARY	16,168	16,490	16,491	16,821	330	2.00%
STOKES ELEMENTARY	-	-	65,000	50,000	(15,000)	-23.08%
<b>SUBTOTAL</b>	<b>565,942</b>	<b>576,561</b>	<b>641,562</b>	<b>637,393</b>	<b>(4,169)</b>	<b>-0.65%</b>
<b>OTHER COSTS</b>						
DASNY ADMINISTRATIVE FEE	2,400	20,000	30,800	20,000	(10,800)	-35.06%
PROVISION FOR NEW LEASES	-	65,000	89,199	90,000	801	0.90%
<b>SUBTOTAL</b>	<b>2,400</b>	<b>85,000</b>	<b>119,999</b>	<b>110,000</b>	<b>(9,999)</b>	<b>-8.33%</b>
<b>GENERAL FUND SUBTOTAL</b>	<b>2,281,654</b>	<b>2,420,861</b>	<b>2,420,861</b>	<b>2,454,108</b>	<b>33,247</b>	<b>1.37%</b>
SPECIAL AID FUNDING	(190,923)	(199,102)	(199,102)	(202,901)	(3,799)	-1.91%
<b>TOTAL COST - GENERAL FUND</b>	<b>\$2,090,731</b>	<b>\$2,221,759</b>	<b>\$2,221,759</b>	<b>\$2,251,207</b>	<b>\$29,448</b>	<b>1.33%</b>
<b>RWADA*</b>		214,728	214,728	210,391		
<b>BILLING PER RWADA</b>		<b>\$10.35</b>	<b>\$10.35</b>	<b>\$10.70</b>	<b>\$0.35</b>	
<b>SPECIAL AID (1)</b>						
ST. BERNARD'S CHURCH	\$263,508	\$268,778	\$268,778	\$144,840	\$(123,938)	-46.11%
<b>TOTAL COST - SPECIAL AID FUND</b>	<b>\$263,508</b>	<b>\$268,778</b>	<b>\$268,778</b>	<b>\$144,840</b>	<b>\$(123,938)</b>	<b>-46.11%</b>

(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  
2022/23

DEBT SERVICE BUDGET				
PURPOSE FOR DEBT ISSUANCE	DESCRIPTION	ORIGINAL BUDGET 2021 / 22	ADJUSTED BUDGET 2021 / 22	PROPOSED BUDGET 2022 / 23
PURCHASE	ROBERT E. LUPINSKIE CENTER	1,259,750	1,259,750	1,260,000
<b>SUBTOTAL DEBT SERVICE</b>		<b>1,259,750</b>	<b>1,259,750</b>	<b>1,260,000</b>
CAPITAL PROJECTS BUDGET				
DESCRIPTION OF PROPOSED CAPITAL PROJECT		ORIGINAL BUDGET 2021 / 22	ADJUSTED BUDGET 2021 / 22	PROPOSED BUDGET 2022 / 23
ROSEMARY KENNEDY - BUILDING AND SITE RENOVATIONS		2,700,000	2,700,000	2,700,000
<b>SUBTOTAL CAPITAL PROJECTS</b>		<b>2,700,000</b>	<b>2,700,000</b>	<b>2,700,000</b>
<b>AGENCY TOTAL DEBT SERVICE AND CAPITAL PROJECTS</b>		<b>3,959,750</b>	<b>3,959,750</b>	<b>3,960,000</b>
<b>RESIDENT WEIGHTED AVERAGE DAILY ATTENDANCE (RWADA)*</b>		<b>214,728</b>		<b>210,391</b>
<b>BILLING PER RWADA</b>		<b>\$18.40</b>		<b>\$18.82</b>
<b>INCREASE (DECREASE) IN RWADA BILLING</b>				<b>\$0.42</b>
<b>PERCENTAGE INCREASE (DECREASE)</b>				<b>2.3%</b>



ADMINISTRATIVE COST ALLOCATIONS  
NASSAU BOCES  
2022/23

DISTRICT	RWADA	RWADA %	CAP. PRO. & DEBT SVC.	RENT	ADMINISTRATIVE OPERATIONS	TOTAL	PRIOR YEAR	NET CHANGE	PCT CHG
			3,960,000	2,251,207	23,365,873	29,577,080	28,996,318	580,762	2.0%
BALDWIN	4,994	2.37%	93,998	53,436	554,630	702,064	668,030	34,034	5.1%
BELLMORE	911	0.43%	17,147	9,748	101,175	128,070	122,209	5,861	4.8%
BELLMORE-MERRICK	6,199	2.95%	116,678	66,330	688,456	871,465	850,871	20,594	2.4%
BETHPAGE	3,215	1.53%	60,513	34,401	357,056	451,969	438,332	13,638	3.1%
CARLE PLACE	1,367	0.65%	25,730	14,627	151,818	192,175	189,458	2,717	1.4%
EAST MEADOW	7,436	3.53%	139,961	79,566	825,837	1,045,364	1,083,000	(37,636)	-3.5%
EAST ROCKAWAY	1,184	0.56%	22,285	12,669	131,494	166,448	171,498	(5,049)	-2.9%
EAST WILLISTON	1,879	0.89%	35,367	20,106	208,680	264,153	248,874	15,279	6.1%
ELMONT	3,069	1.46%	57,765	32,839	340,841	431,445	434,685	(3,241)	-0.7%
FARMINGDALE	5,735	2.73%	107,945	61,365	636,925	806,235	791,724	14,510	1.8%
FLORAL PARK	1,384	0.66%	26,050	14,809	153,706	194,565	185,812	8,753	4.7%
FRANKLIN SQUARE	1,758	0.84%	33,089	18,811	195,242	247,142	231,454	15,688	6.8%
FREEMPORT	6,980	3.32%	131,378	74,687	775,194	981,259	972,134	9,124	0.9%
GARDEN CITY	4,260	2.02%	80,182	45,582	473,113	598,877	580,256	18,621	3.2%
GLEN COVE	3,342	1.59%	62,903	35,760	371,160	469,823	474,522	(4,698)	-1.0%
GREAT NECK	7,255	3.45%	136,554	77,629	805,735	1,019,919	977,401	42,518	4.4%
HEMPSTEAD	8,475	4.03%	159,517	90,683	941,227	1,191,428	1,197,647	(6,219)	-0.5%
HERRICKS	4,374	2.08%	82,328	46,802	485,773	614,903	583,227	31,677	5.4%
HEWLETT-WOODMERE	3,051	1.45%	57,426	32,646	338,842	428,914	419,966	8,948	2.1%
HICKSVILLE	5,521	2.62%	103,917	59,075	613,158	776,150	767,553	8,598	1.1%
ISLAND PARK	1,024	0.49%	19,274	10,957	113,725	143,955	145,975	(2,020)	-1.4%
ISLAND TREES	2,298	1.09%	43,253	24,589	255,214	323,056	329,761	(6,705)	-2.0%
JERICHO	3,560	1.69%	67,007	38,092	395,371	500,470	472,631	27,839	5.9%
LAWRENCE	2,352	1.12%	44,270	25,167	261,211	330,648	342,455	(11,807)	-3.4%
LEVITTOWN	7,665	3.64%	144,271	82,016	851,269	1,077,557	1,038,168	39,389	3.8%
LOCUST VALLEY	2,128	1.01%	40,053	22,770	236,334	299,157	296,542	2,615	0.9%
LONG BEACH	3,782	1.80%	71,185	40,468	420,026	531,679	535,693	(4,014)	-0.7%
LYNBROOK	2,997	1.42%	56,410	32,068	332,845	421,323	407,813	13,510	3.3%
MALVERNE	1,895	0.90%	35,668	20,277	210,457	266,402	258,597	7,805	3.0%
MANHASSET	3,331	1.58%	62,696	35,642	369,938	468,277	463,313	4,964	1.1%
MASSAPEQUA	7,044	3.35%	132,583	75,372	782,302	990,256	966,868	23,388	2.4%
MERRICK	1,477	0.70%	27,800	15,804	164,035	207,639	190,538	17,101	9.0%
MINEOLA	2,985	1.42%	56,184	31,940	331,512	419,636	407,543	12,093	3.0%
NEW HYDE PARK	1,549	0.74%	29,155	16,574	172,031	217,761	222,542	(4,781)	-2.1%
NORTH BELLMORE	1,977	0.94%	37,211	21,154	219,564	277,930	261,432	16,497	6.3%
NORTH MERRICK	1,137	0.54%	21,401	12,166	126,274	159,841	152,052	7,789	5.1%
NORTH SHORE	2,703	1.28%	50,876	28,922	300,193	379,992	381,886	(1,894)	-0.5%
OCEANSIDE	5,828	2.77%	109,695	62,360	647,253	819,309	771,064	48,245	6.3%
OYSTER BAY	1,588	0.75%	29,889	16,992	176,362	223,243	219,571	3,673	1.7%
PLAINEDGE	2,991	1.42%	56,297	32,004	332,178	420,479	407,678	12,801	3.1%
PLAINVIEW	5,447	2.59%	102,524	58,284	604,940	765,747	733,793	31,954	4.4%
PORT WASHINGTON	5,592	2.66%	105,253	59,835	621,043	786,132	800,637	(14,505)	-1.8%
ROCKVILLE CENTRE	3,715	1.77%	69,924	39,751	412,585	522,260	497,208	25,052	5.0%
ROOSEVELT	3,793	1.80%	71,392	40,586	421,248	533,226	498,423	34,802	7.0%
ROSLYN	3,394	1.61%	63,882	36,316	376,935	477,134	461,423	15,711	3.4%
SEAFORD	2,418	1.15%	45,512	25,873	268,541	339,926	329,491	10,435	3.2%
SEWANHAKA	9,741	4.63%	183,346	104,230	1,081,828	1,369,404	1,338,221	31,183	2.3%
SYOSSET	7,310	3.47%	137,590	78,218	811,843	1,027,651	955,255	72,396	7.6%
UNIONDALE	7,182	3.41%	135,180	76,848	797,628	1,009,656	1,021,018	(11,362)	-1.1%
VALLEY STREAM #13	1,763	0.84%	33,183	18,864	195,798	247,845	256,571	(8,726)	-3.4%
VALLEY STREAM #24	1,015	0.48%	19,104	10,861	112,725	142,690	140,844	1,846	1.3%
VALLEY STREAM #30	1,330	0.63%	25,033	14,231	147,709	186,973	192,158	(5,185)	-2.7%
VALLEY STREAM CHSD	5,760	2.74%	108,415	61,633	639,701	809,749	761,881	47,868	6.3%
WANTAGH	2,959	1.41%	55,695	31,662	328,624	415,981	401,196	14,784	3.7%
WEST HEMPSTEAD	1,829	0.87%	34,426	19,571	203,127	257,124	250,359	6,764	2.7%
WESTBURY	4,443	2.11%	83,627	47,541	493,436	624,604	697,063	(72,460)	-10.4%
	210,391	100.00%	3,960,000	2,251,207	23,365,873	29,577,080	28,996,318	580,762	

## 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 2021/22 budget, along with information on newly proposed projects for the 2022/23 fiscal year and the source of revenue for each project.

As we noted in the Batch I "Capital Projects and Debt Service Budget", we are funding a portion of the Capital Fund Budget through a charge of \$2.7M to our component districts in 2022/23. In addition, we are proposing a transfer of \$15.5M from the 2020/21 Agency surplus and \$318,000 in donations to fund projects.

NASSAU BOCES  
CAPITAL PROJECT FUND  
PROJECT STATUS AND PROPOSED BUDGET: 2022/23  
**BALANCES UPDATED THROUGH DECEMBER 2021**

			SOURCE OF FUNDING				PROJECT STATUS				
PROJECT NAME / DESCRIPTION	BUILDING / LOCATION	PROJECT #	GENERAL FUND SURPLUS	RWADA BILLING	SPECTRUM LEASE / OTHER	TOTAL FUNDING	EXPENDITURES	ENCUMBRANCES	PROJECT BALANCE 12/31/21	PROPOSED ADJUSTMENT	STATUS
<b>Projects presented in the 2021/22 Budget</b>											
Barry Tech Rooftop HVAC Rep	Barry Tech	8471	4,806,400	-	-	4,806,400	129,832	3,220,831	1,455,738	-	Work is in process
Brookville - Demolition of Modular Building	Brookville	8484	210,000	-	-	210,000	2,412	26,389	181,199	-	Work is being scheduled
Carman Road - Boiler & HVAC Upgrades	Carman Road	8464	6,830,000	-	-	6,830,000	5,373,781	623,876	832,343	-	Phase 3 of 3 is being scheduled
Carman Road - Electrical Upgrade	Carman Road	8453	435,100	-	-	435,100	99,295	28,348	307,457	-	Work is in process
Carman Road - Exterior Building Envelope Repairs	Carman Road	8454	1,152,000	-	-	1,152,000	727,938	251,422	172,640	(100,000)	Nearing completion
Carman Road - Fire Alarm System	Carman Road	8439	449,000	-	-	449,000	325,908	100,984	22,108	-	Nearing completion
Carman Road - Interior Door Rep	Carman Road	8472	649,500	-	-	649,500	551	36,600	612,349	50,000	Submitted for NYSED approval.
Carman Road - Toilet Room/ Water Fountain Renovations	Carman Road	8478	1,801,800	-	-	1,801,800	-	160,004	1,641,796	150,000	In design phase - NYSED approval required
Farber - Backup Generator Purchase & Installation	Farber Center	8441	1,316,500	-	-	1,316,500	27,739	965,966	322,795	-	Work is in process
Farber - Center Wing HVAC System Upgrades	Farber Center	8440	2,436,800	-	-	2,436,800	1,997,041	298,318	141,441	-	Nearing completion
Farber - Center-Wing ADA Toilet Room/Water Fountain Renovations	Farber Center	8479	797,500	-	-	797,500	36,268	7,034	754,198	143,500	In design phase - NYSED approval required
Farber - Roof Parapet Repair	Farber Center	8442	490,200	-	-	490,200	222,884	241,365	25,951	-	Nearing completion
Farber - Roofing and Window Repairs	Farber Center	8396	684,600	-	-	684,600	522,478	109,056	53,065	-	Nearing completion
Farber PTAC Replacement	Farber Center	8473	1,306,600	-	-	1,306,600	71,978	1,017,070	217,552	-	Work is in process
Network Operations Center (NOC) Upgrades	Farber Center	8443	1,010,300	-	-	1,010,300	4,475	119,497	886,328	(440,000)	Scope revised; planning phase
Hasket Drive - Buildings C and F Fire Alarm System Installation and Upgrade	Hasket Dr.	8444	117,235	-	-	117,235	108,856	-	8,379	(8,379)	Completed
Hasket Drive - Municipal Sanitary Sewer Connection	Hasket Dr.	8456	348,679	-	-	348,679	345,604	-	3,074	(3,074)	Completed
Hasket Drive - Easement Drainage Upgrades	Hasket Drive	8480	365,000	-	-	365,000	202	24,856	339,942	18,100	In design phase - No NYSED approval required
Jerusalem Ave - Boiler Tube Replacement	Jerusalem Ave	8481	80,027	-	-	80,027	80,000	-	27	46,000	Work is in process
Jerusalem Ave - Building Envelope	Jerusalem Ave	8470	3,968,600	-	-	3,968,600	72,955	154,476	3,741,169	198,500	In design phase - NYSED approval required
Jerusalem Ave - Fan-Coil and Boiler Controls Replacement (A/E, CM, FS Costs)	Jerusalem Ave	8482	240,700	-	-	240,700	-	-	240,700	101,000	Planning phase
Jerusalem Ave - Parking and Site Renovations	Jerusalem Ave	8469	3,137,500	-	-	3,137,500	2,425,708	368,403	343,389	(300,000)	Nearing completion
Jerusalem Ave - Toilet Room/Water Fountain Renovations	Jerusalem Ave	8483	817,500	2,700,000	-	3,517,500	-	-	3,517,500	140,700	In design phase - NYSED approval required
Jerusalem Ave Auditorium	Jerusalem Ave	8477	3,261,808	-	-	3,261,808	-	266,850	2,994,958	130,500	In design phase - NYSED approval required



NASSAU BOCES  
CAPITAL PROJECT FUND  
PROJECT STATUS AND PROPOSED BUDGET: 2022/23

**BALANCES UPDATED THROUGH DECEMBER 2021**

			SOURCE OF FUNDING				PROJECT STATUS				
PROJECT NAME / DESCRIPTION	BUILDING / LOCATION	PROJECT #	GENERAL FUND SURPLUS	RWADA BILLING	SPECTRUM LEASE / OTHER	TOTAL FUNDING	EXPENDITURES	ENCUMBRANCES	PROJECT BALANCE 12/31/21	PROPOSED ADJUSTMENT	STATUS
Jerusalem Ave - Network, Wifi and Security Upgrades	Jerusalem Ave	8465	742,000	-	-	742,000	717,279	22,679	2,042	-	Work is in process
Jerusalem Ave Electrical Transformer Replacement	Jerusalem Ave	8474	236,900	-	-	236,900	2,230	35,436	199,234	250,000	In design phase - NYSED approval required
LIHSA - HVAC System Upgrades	LIHSA	8445	625,800	-	-	625,800	30,435	18,986	576,379	140,000	Work is being scheduled
Lupinskie - Brick Repointing and Retaining Wall Repairs	Lupinskie	8446	622,500	-	-	622,500	510,031	104,500	7,969	-	Nearing completion
Lupinskie - HVAC System Upgrades	Lupinskie	8447	1,256,900	-	-	1,256,900	975,307	-	281,593	270,000	Initial scope completed. Phase II being scheduled
Lupinskie - Wiring Closet Upgrades	Lupinskie	8458	106,000	-	-	106,000	105,921	-	79	(79)	Completed
RKC - Corridor Ceilings and Lighting	Rosemary Kennedy Ctr.	8412	1,100,800	-	-	1,100,800	106,086	79,655	915,059	-	Work is in process
RKC - HVAC System Upgrades	Rosemary Kennedy Ctr.	8448	2,500,100	-	-	2,500,100	2,043,668	443,215	13,216	15,000	Nearing completion
RKC - Municipal Sanitary Sewer Connection-SESSC Building	Rosemary Kennedy Ctr.	8486	208,500	-	-	208,500	101	56,294	152,106	7,800	In design phase - No NYSED approval required
RKC - Toilet Room Renovations and Gym Floor Refinishing and Folding Partitions	Rosemary Kennedy Ctr.	8411	2,603,100	-	-	2,603,100	1,923,474	475,341	204,285	(125,000)	Gym floors and partitions complete; toilets in process
RKC - Windows, Fan-Coil and Boiler Controls Replacement (A/E, CM, FS Costs)	Rosemary Kennedy Ctr.	8485	574,600	-	-	574,600	10,461	410,270	153,869	-	Planning phase
RKC - Wiring Closet Upgrades	Rosemary Kennedy Ctr.	8459	276,000	-	-	276,000	242,870	33,128	1	-	Nearing completion
RKS Elevator Upgrade	Rosemary Kennedy Ctr.	8475	423,100	-	-	423,100	18,830	6,253	398,017	51,200	In design phase - NYSED approval required
Rosemary Kennedy Wiring Closet Upgrades - Phase II	Rosemary Kennedy Ctr.	8466	562,000	-	-	562,000	555,551	6,357	92	650,000	Phases I and II complete; additional scope proposed
Agency-wide Security Upgrades	Various Locations	8467	1,590,650	-	-	1,590,650	1,420,439	53,464	116,747	350,000	Work is in process
Energy Conservation Initiatives	Various Locations	8476	250,000	-	-	250,000	3,322	39,703	206,975	200,000	Ongoing project work
Environmental Testing and Abatement	Various Locations	8399	1,484,059	-	153,143	1,637,202	1,455,816	45,983	135,403	300,258	Used as needed
PA-Intercom Upgrades	Various Locations	8461	376,000	-	-	376,000	138,099	-	237,901	-	Work is in process
Paving, Sealcoating/Restriping and Site Improvements	Various Locations	8400	628,262	-	106,121	734,383	601,783	65,995	66,606	250,000	Used as needed
Robert Williams School	Williams School	8468	1,574,532	-	-	1,574,532	1,519,507	-	55,025	(55,025)	Completed
<b>Total of Projects Presented for 2021/22</b>			<b>54,455,152</b>	<b>2,700,000</b>	<b>259,264</b>	<b>57,414,416</b>	<b>24,957,115</b>	<b>9,918,604</b>	<b>22,538,696</b>	<b>2,431,000</b>	
<b>Projects Proposed for 2022/23</b>											
Parking Lot Expansion-Carman Road School	Carman Road	TBD	1,600,00	-	-	1,600,000	-	-	-	1,600,000	Proposed
Parking Lot Expansion/Former Building B Property-Hasket Drive	Hasket Dr.	TBD	950,000	-	-	950,000	-	-	-	950,000	Proposed
Building C Renovations-LIHS	LIHS	TBD	640,000	-	-	640,000	-	-	-	640,000	Proposed
Courtyard Building Addition-LIHS	LIHS	TBD	4,500,000	-	-	4,500,000	-	-	-	4,500,000	Proposed
Covered Walkway Reconstruction-LIHS	LIHS	TBD	550,000	-	-	550,000	-	-	-	550,000	Proposed
Folding Partition Replacement-LIHS	LIHS	TBD	150,000	-	-	150,000	-	-	-	150,000	Proposed
Site and Courtyard Drainage Upgrades-LIHS	LIHS	TBD	140,000	-	-	140,000	-	-	-	140,000	Proposed
Soundproof Little Theater Partition-LIHS	LIHS	TBD	100,000	-	-	100,000	-	-	-	100,000	Proposed
Theater Phase I Improvements-LIHS	LIHS	TBD	582,000	-	318,000	900,000	-	-	-	900,000	Proposed
Building and Site Renovations-RKC	Rosemary Kennedy Ctr.	TBD	3,857,000	2,700,000	-	6,557,000	-	-	-	6,557,000	Proposed
<b>Total of Proposed Projects</b>			<b>13,069,000</b>	<b>2,700,000</b>	<b>318,000</b>	<b>16,087,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>16,087,000</b>	
<b>Grand Total for ALL PROJECTS</b>			<b>67,524,152</b>	<b>5,400,000</b>	<b>577,264</b>	<b>73,501,416</b>	<b>24,957,115</b>	<b>9,918,604</b>	<b>22,538,696</b>	<b>18,518,000</b>	

Note: All amounts are subject to minor rounding variances.

## CAPITAL PROJECT DESCRIPTIONS AND STATUS

### COMPLETED CAPITAL PROJECTS: (Construction Complete - All Contracts Paid/Closed Out):

#### Hasket Drive Complex (HDC):

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

This project is complete. The 2016 AVI report identified that a fire alarm system needed to be installed in Building C. No fire alarm system existed in the building. The report also identified that the existing fire alarm system in Building F did not meet current SED building code requirements and needed to be upgraded and expanded. The work was identified in the Five-Year Implementation Plan as a Priority 1 project. The project was approved by SED.

##### **Municipal Sanitary Sewer Connection - Project #8456:**

This project is complete. The Nassau County Sewer Ordinance required 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 also identified the need for this proposed project. The work was identified in the Five-Year Implementation Plan as a Priority 1 project. The project included 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 included associated asphalt paving and site modifications necessary to install the new sewer lines. SED approval was not required.

#### Jerusalem Avenue School:

##### **Building and Site Renovations - Project #8457:**

This capital project was used as a funding source to complete various building renovations at the Jerusalem Avenue School. Several ongoing capital projects identified in this document were created and funded utilizing these resources. However, moving forward, Capital Project #8457 will no longer be utilized for this purpose. Future projects, including the west-wing building entrance, elevator installation and classroom renovations will be proposed as individual projects as funding becomes available.

#### Lupinskie Center:

##### **Wiring Closet Upgrades - Project #8458:**

This project is complete. The project included the upgrade and expansion of the Lupinskie intermediate distribution frame (IDF) with the appropriate CISCO network switches, cable infrastructure and Liebert uninterruptible power supplies (UPS's).

The Lupinskie IDF supports the Nassau BOCES Conference Center, which is a high-profile hub for Nassau BOCES workshops and conferences. In addition, this IDF supports Student Support Services and the Data Warehouse, which both support component districts.

#### Robert Williams School:

##### **Building Renovations - Project #8468:**

This project is complete. The project included the relocation of the Special Education program located at the Willet Avenue School into the Williams School located in the Jericho UFSD. The Williams School accommodated the program expansion that could not be provided at the Willet Avenue School. The scope of work included:

- Installation of modular furniture, smartboards, exterior door alarms, card access, defibrillator, signage, fencing and kitchen equipment.
- Technology/data upgrades.
- Installation of new electrical outlets and electrical repairs.
- Refurbishing of all classrooms, offices, and corridors; repair and painting damaged walls.
- Asbestos abatement of floor surfaces.
- Electrical service upgrade to accommodate the installation of window AC units throughout the building. SED approval was required for this project.

### ONGOING CAPITAL PROJECTS: (Construction in Process or Substantially Complete - Contracts Remain Open):

#### Barry Tech:

##### **Rooftop HVAC Unit Replacement - Project # 8471:**

This project includes the replacement of the HVAC rooftop units serving the entire building. Over 100 rooftop HVAC units provide the heating and air conditioning for the entire building. These units were installed in 2001 and are nearing the end of their life expectancy. Several units have already failed and have been replaced. HVAC replacement units will incorporate more effective humidity controls in order to limit potential mold issues. The project was approved by SED and the work is in process.

#### Carman Road School:

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

The 2016 Annual Visual Inspection (AVI) report identified that the existing fire alarm and emergency lighting systems in the Carman Road School did not meet current ADA and SED building code requirements and needed to be upgraded. The

carbon monoxide (CO) detection system was also upgraded and tied into the fire alarm system. The work was identified in the Five-Year Implementation Plan as a Priority 1 project. The project is nearing completion.

#### **Electrical Upgrade - Project #8453:**

The 2016 AVI report has identified 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 was approved by SED, and the work is in process.

#### **Exterior Building Envelope Repairs - Project #8454:**

The 2016 AVI report has identified several building envelope deficiencies. It is important to address these issues promptly 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, the replacement of exterior corridor doors and the installation of a vestibule at the main entrance. The project was approved by SED, and the work is nearing completion.

#### **Boiler/HVAC System Upgrade - Project #8464:**

The heating system was original to the building and was no longer reliable. The building experienced several heating system failures during the 2018 and 2019 heating seasons, and 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 needed 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 was recommended that the work be completed over the summer of 2019. The project is being completed in three phases. The scope of work includes the following:

- Phase I (complete):
  - Project design and SED approval.
  - Program relocation.
  - Asbestos abatement, removal, and replacement of the existing boiler.
  - Conversion of the existing return-air plenum in the crawl space to an exhaust-air plenum.
  - Installation of a variable refrigerant flow (VRF) system to provide a full, centralized heating and air-conditioning system with individual room temperature controls.

- Installation and expansion of the building management system (BMS).
- Phase II (complete):
  - Removal of all existing window AC units and refurbishment of the affected exterior windows.
  - Re-securing of the polyurethane covering over the sand base in the crawl space or re-encapsulating with ethylene propylene diene monomer/rubberized material (EPDM).
- Phase III (to be scheduled):
  - Removal or abandonment of the existing fuel oil tank and conversion to natural gas. The schedule and time frame for this scope of work is contingent upon National Grid.

#### **Interior/Exterior Door Replacement - Project #8472:**

The original project includes the replacement of all interior doors and hardware to comply with ADA and fire-rating codes and requirements. The 2015 Building Condition Survey identified deficiencies in the existing interior doors. The doors are original to the building and beyond their useful life. The work is identified in the 2018 Five-Year Implementation Plan as a Priority 1 project. Several exterior doors have been added to the original scope of work. The project has been submitted to SED for approval.

#### **Toilet Room and Water Fountain Renovations - Project #8478:**

The project includes the complete renovation of all staff and student bathrooms for optimal use and ADA compliance. Water fountains will be replaced with ADA compliant units. SED approval will be required for this project.

### **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 roof leaks are occurring, and some windows leak during heavy rains. The project has been approved by SED. Window repairs are being scheduled. Since several rooftop 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. The project was approved by SED, and the work is nearing completion.

**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, had exceeded their life expectancies and did not meet current ventilation code requirements. Additional ductwork and individual room temperature controls were also necessary. The work was also identified in the Five-Year Implementation Plan as Priority 1, 2 and 3 projects. The project was approved by SED utilizing the "third-party" review process and the work is nearing completion.

**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 was approved by SED, and the work is in 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 was approved by SED, and the work is nearing completion.

**PTAC Unit Replacement - Project #8473:**

This project includes the replacement of the existing packaged terminal air conditioner (PTAC) units located below the windows in the north and south wings. The 2015 Building Condition Survey identified that the existing PTAC units need to be replaced. A number of these units do not operate properly, require constant service, and have outlived their useful life. Projects to replace the boiler plant and to upgrade the heating, ventilation and air conditioning HVAC system in the center wing were recently completed. This proposed project would complete the HVAC upgrades for the entire building. The project was approved by SED, and the work is in process.

**Center-Wing ADA Toilet Room and Water Fountain Renovations - Project #8479:**

The project includes the complete renovation of all staff and visitor bathrooms in the center-wing on all three floors for optimal use and ADA compliance. Water fountains will be replaced with ADA compliant units. The project is currently in design. SED approval will be required for this project.

**Hasket Drive Complex (HDC):****Easement Drainage Upgrades - Project #8480:**

The project includes the installation of additional storm water drainage structures on the easement property in order to eliminate the excessive water runoff entering the Nassau BOCES Transportation Department parking lot. Adjacent property owners will be approached to share in the design and construction costs associated with the remediation. The project is currently in design. SED approval is not required for this project.

**Jerusalem Avenue School:****Network Wi-Fi and Security Upgrades - Project #8465:**

As a recently acquired building, we have the opportunity to refresh the network, Wi-Fi and security infrastructure to meet 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 is the new Lobby Digital Signage System to conform to Nassau BOCES standards for all entrances. Work is in process.

**Parking Lot Expansion and Repairs to Existing Parking Lot - Project #8469:**

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 and repairs to the existing parking lot. 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. The existing parking lot will be scarified, top coated, seal coated and re-lined. Scarification is a process by which a portion of the top layer of asphalt is milled and removed. Additionally, concrete curbing and sidewalks will be repaired. SED approval is not required for this project. The project is nearing completion.

**Exterior Building Envelope Repairs - Project #8470:**

The 2016 AVI report has identified several 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. The project is currently in design. SED approval will be required for this project.

#### **Electrical Transformer Replacement - Project #8474:**

This original project includes the replacement of the existing electrical transformer with an above-ground transformer. The existing electrical transformer is original to the building and is located in a below-grade vault. Two years ago, the transformer vault flooded during a storm, causing a building electrical outage. PSEG has recommended that the obsolete transformer be replaced with an above-ground unit and the transformer vault be abandoned. The replacement of the existing main disconnect, current transformer (CT) cabinet and main distribution panel have been added to the scope of work. The project is currently in design. SED approval will be required for this project.

#### **Auditorium Renovations - Project #8477:**

This project includes the complete renovation of the auditorium. 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, 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. The project is currently in design. SED approval will be required for this project.

#### **Boiler Tube Replacement - Project #8481:**

The original project included the replacement of the boiler tubes in two existing boilers. The scope of work is proposed to be expanded to include the replacement of the boiler tubes in the third boiler. The existing boilers and boiler tubes are original to the building. The Central Maintenance Department has replaced a number of boiler tubes over the years while the building was leased from the Bellmore-Merrick UFSD. However, tubes continue to fail periodically, resulting in potential boiler shutdowns. SED approval is not required for this project. The work is in process.

#### **Pre-Construction Services for Fan-Coil Units and Boiler Controls Replacement - Project #8482:**

The project includes the replacement of the fan-coil units throughout the building and upgrades to the boiler controls and HVAC system. The fan-coil heating units are original to the building and parts are becoming more difficult to procure. It is recommended that the fan-coil

units be replaced, including upgrading the boiler controls, to ensure heating system reliability. It is also recommended that a combination heat/air-conditioning system be explored as part of this project to eliminate window AC units.

The budget for the project reflects funding for architectural/engineering (A/E) design services, construction management (CM) pre-design services and associated Facilities Services administrative costs. Funding for the public bidding services and construction will follow in a subsequent fiscal year.

#### **Toilet Room and Water Fountain Renovations - Project #8483:**

The project includes the complete renovation of all staff and student bathrooms on both floors for optimal use and ADA compliance. Water fountains will be replaced with ADA compliant units. The project is currently in design. SED approval will 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 Bldg. B, as well as the six classrooms in Bldg. C, need to be upgraded. The scope of work is proposed to be expanded to include unit air-conditioning in addition to the ventilation requirements. The work is identified in the Five-Year Implementation Plan as a Priority 1 project. The project was approved by SED, and the work is being scheduled.

### **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 was approved by SED, and the work is nearing completion.

#### **HVAC System Upgrades - Project #8447:**

Many rooftop 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 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 project. The original project was approved by SED and is complete. Several additional HVAC units and controls are being replaced under Phase II of this project.

## Old Brookville:

### **Demolition of Modular Building - Project #8484:**

The project includes the demolition of the existing modular building and substructure and site restoration. Several years ago, an approved project to demolish the modular building was cancelled. At the time, alternate uses for the building were being explored. Since then, the condition of the building has further deteriorated. Additionally, environmental issues have become problematic. The project was approved by SED, and the work is being scheduled.

### **Toilet Room Renovations, Gym Floor Refinishing, and Installation of Folding Partitions - Project #8411:**

Many bathrooms 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 three phases to minimize program disruption. Phase I and Phase II are complete. Phase III is in process. 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. The project was approved by SED.

### **Corridor Ceilings and Lighting Replacement - Project #8412:**

The 2016 AVI report and the 2015 BCS have identified that the corridor ceilings 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 and the work is in process. The work is being performed by outside contractors with assistance from the Nassau BOCES Central Maintenance Department and CIT staff.

### **HVAC System Upgrades - Project #8448:**

The 2016 AVI report had identified that the HVAC systems in several offices and rooms over the former pool area needed to be upgraded. The work was identified in the Five-Year Implementation Plan as a Priority 1 project. The project was approved by SED, and the original scope of work is nearing completion. Additional return-air ductwork is being installed in the ceiling plenum to eliminate excess condensation in several of the new units.

### **Wiring Closet Upgrades - Project #8459:**

This work includes the move and upgrade of two of the Rosemary Kennedy Center (RKC) wiring closets' intermediate distribution frame (IDF) and main distribution frame (MDF). The locations of the RKC MDF and the IDF were not optimal. The closets require improved environmental controls that include HVAC, power, and lighting enhancements, as well as card access for security. Room 101 was subdivided to create a secure, dedicated space for the IDF. The project is nearing completion.

### **Phase 2 Wiring Closet Upgrades - Project #8466:**

The project is being completed in phases and includes the network upgrades for wiring closets and cabling throughout the facility. 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, accessible by many individuals with no audit trail of access or activity creating a security risk for the facility and the greater Nassau BOCES network. The storage of non-IT related materials contributes to an unreliable network experience for the curriculum and other users in the facility. The upgrade will increase network performance and reliability.

The first two phases included upgrades in Rooms 101, 515 and 204. The locations of the RKC intermediate distribution frames (IDF) in Room 517 and in Room 101 were not optimal. They both required improved environmental controls that include HVAC, power, lighting enhancements, as well as card access for security. The location of the RKC wiring closet in Room 517 was out of current industry standards and needed 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, intrusion detection systems and fire alarm systems. Phase I and Phase II are complete.

Additional project funding for Phase III is requested to perform the following scope of work:

- Upgrade three wiring closets on the Lower Level: 1202, 1602 and 1501.
- Subdivide rooms: segregate an 8'x8' space.
- Wiring closet network gear: switches, uninterruptible power supply (UPS), cabling management, fiber, and patch cables.
- Wiring closets environmental: HVAC and lighting.
- Re-cable all data drops to wiring closets.
- Wiring closet security card access.
- The removal of "old" and inactive cabling from the upper and lower levels.

- Replace remaining legacy network gear in the main distribution frame (located on lower level).
- Special Education Student Support Center (SESSC) upgrade: Replacement of three wiring closet network switches.

#### **Elevator Upgrade - Project #8475:**

This project includes the necessary upgrades to the elevator. The existing elevator is original to the building and requires health and safety upgrades to ensure reliability and comply with current ADA requirements. The project is currently in design. SED approval will be required for this project.

#### **Pre-Construction Services for Windows, Fan-Coil Units and Boiler Controls Replacement - Project #8485:**

The scope of work for this project includes the replacement of the exterior windows, soffits, fan-coil units, and boiler controls. The exterior windows are original to the building and beyond their useful life. The existing fan-coil heating units are also original to the building and parts are becoming difficult to procure. It is recommended that the fan-coil units be replaced to ensure heating system reliability. A combination heat/air-conditioning system will be explored as part of this project to eliminate window AC units. Boiler controls will also be upgraded.

The budget for the project reflects funding for architectural/engineering (A/E) design services, construction management (CM) pre-design services and associated Facilities Services administrative costs. Funding for the public bidding services and construction will be provided in subsequent fiscal years through a proposed Rosemary Kennedy Center building and site renovations project (see PROPOSED CAPITAL PROJECTS - FY 2022/23).

#### **Municipal Sanitary Sewer Connection (SESSC Building) - Project #8486:**

The scope of work for this project includes the abandonment of the existing cesspools, septic tank and leaching field serving the Rosemary Kennedy Center SESSC office building and connection to the Nassau County municipal sanitary sewer system. The project also includes the installation of an ejector pump. The project is currently in design. SED approval will not be required for this project.

#### **Various Locations:**

##### **CIT Network Operations Center (NOC) Upgrades - Project #8443:**

The original scope of work for this capital project included the expansion of the NOC at the Farber Administrative Center including the fire suppression, HVAC, and electrical systems

as well as additional capacity for storage, virtual servers, and internet access. As a result of the generator installation (Capital Project #8441) the scope of work for this capital project has been significantly reduced. The revised scope of work includes the expansion of the NOC space into an adjacent storage room at the Farber Administrative Center and data/cabling/electrical upgrades to the NOC at the Lupinskie Center. SED approval is no longer required for this project.

#### **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 the PA/Intercom Systems at the Carman Road School, the Jerusalem Avenue School, LIHSA and the Rosemary Kennedy Center. This project is in process.

### **RECURRING CAPITAL PROJECTS: (Funding Provided Annually):**

#### **Various Locations:**

##### **Agency-Wide Security Upgrades - Project #8467:**

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 encompass the following systems:

- Building Management Systems (BMS)
- Visitor Management
- Security Cameras
- Card Access with Lockdown and Door Ajar Systems
- Intercom Systems
- Point to point/building to building radio system

##### **Environmental Testing and Abatement - Project #8399:**

Various 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. Abatement projects are being completed at Nassau BOCES locations as needed. Environmental engineering and testing services will be provided as necessary.

### **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) were completed in the summer of 2019. Restriping was 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.

### **Energy Conservation Initiatives - Project #8476:**

This project includes the installation of utility monitoring and benchmarking systems, as well as other energy conservation measures throughout the Agency such as LED lighting retrofits in our buildings. Utility benchmarking systems monitor a building's energy performance and assist in determining building energy usage. This helps in evaluating the effectiveness of energy conservation measures (such as the installation of LED lighting, boiler upgrades and window replacement).

## **PROPOSED CAPITAL PROJECTS: (Fiscal Year 2022/23):**

### **Carman Road School:**

#### **Parking Lot Expansion - Project # TBD:**

Currently, the parking spaces available to program staff are inadequate. A total of 117 parking spaces are provided onsite. Overflow parking is currently available in grass areas on the west side of the property and on the street. Due to increased enrollment and increased staffing needs we are requesting that the grass area be paved for additional parking. Approximately 40 additional spaces will be added, which will provide a total of 157 spaces. The entire existing parking lot will be seal coated and restriped. SED approval will not be required for this project.

### **Hasket Drive Complex (HDC):**

#### **Parking Lot Expansion/Former Building B Property - Project # TBD:**

The site where Building B was demolished several years ago along Oak Street has remained vacant. Nassau BOCES has recently been approached by a local hotel establishment that is interested in leasing the property on Oak Street for overflow visitor parking. The scope of work includes site excavation, subgrade preparation, asphalt paving, site drainage, site lighting and landscaping. A separate 5-year lease agreement will be prepared for Board review and approval prior to proceeding with this project. Funding will be provided, in part, by the hotel over the lease term. SED approval will be required for this project.

### **Long Island High School for the Arts (LIHSA):**

#### **Building C Renovations - Project # TBD:**

Renovations to Building C are necessary to support LIHSA's increased enrollment, development of new programs, and the need for larger instructional spaces. The existing spaces (formerly used as music practice rooms) are small and cannot be used as classrooms in the current configuration. The creation of larger spaces would require demolition of masonry partitions, reconstruction of steel-stud partitions, lighting, electrical, and HVAC modifications. SED approval will be required for this project.

#### **Courtyard Building Addition - Project # TBD:**

This project is necessary for the growth of LIHSA, the transition of arts programs from Barry Tech to LIHSA, and success of our programs. Currently, there is a shortage of large instructional space with many small rooms not large enough for classes. The construction of an addition in the courtyard will connect Buildings A and C and provide indoor circulation between each building. The addition would provide a large multi-purpose space for instruction and could also be utilized when more extensive construction takes place in the Theatre. Ultimately, this building addition could be used for administrative office space, freeing up potential instructional space in Building A. SED approval and a public referendum will be required for this project.

#### **Covered Walkway Reconstruction - Project # TBD:**

The current covered walkway is located in the central courtyard and connects all three buildings. The walkway was constructed as a temporary structure over 35 years ago and no longer provides sufficient protection from the elements. Original masonry side walls are crumbling and in disrepair. The walkway reconstruction is necessary to our program operations. This area is critical for the safe transition of students and staff from building to building in all seasons but especially during inclement weather. SED approval will be required for this project.

#### **Folding Partition Replacement - Project # TBD:**

The existing folding partition allows for two separate dance classrooms between the dance studios B1 and B2. The current manually operated partition is over 35 years old and does not provide adequate sound insulation. The installation of a new folding partition would provide sound insulation and improve instructional delivery. A similar improvement was completed recently at the Rosemary Kennedy Center. SED approval will be required for this project.

### **Site and Courtyard Drainage Upgrades - Project # TBD:**

Following heavy rainstorms, LIHSA has experienced severe water infiltration from the courtyard into Building C and into the adjacent underground mechanical/electrical room. Site drainage issues in the parking lot have also been occurring more frequently. This proposed project includes the installation of additional site drainage structures in the parking lot and in the courtyard. The structures will provide increased drainage capacity and alleviate water infiltration into Building C and the adjacent below-ground mechanical/electrical room. SED approval will not be required for this project.

### **Soundproof Little Theater Partition - Project # TBD:**

It is difficult to use Little Theatres I & II for instruction simultaneously due to sound transmission. Soundproofing the wall that separates the two Theater areas will allow quality instruction without noise disruption. This proposed project is necessary for the growth of LIHSA and the success of our programs. SED approval will be required for this project.

### **Theater Phase I Improvements - Project # TBD:**

In order to provide an appropriate and safe instructional space for both Performing Arts students and students enrolled in the Production and Managerial Arts program, an upgrade of the LIHSA theatre is proposed. This project is necessary for our programs to meet current instructional standards for Career and Technical Education. The equipment and space are not up to current industry standards and do not support the newly developed Production and Managerial Arts curriculum. Students in the LIHSA programs are expected to learn elements of stage management and performance with equipment that is comparable to a current theater work environment.

In addition, the upgrades are necessary to ensure the safety of LIHSA students as well as those coming to the facility to watch performances. A recent review of lighting, sound, and electrical systems at LIHSA uncovered outdated wiring and equipment that could potentially pose a risk to those using the equipment. SED approval will be required for this project. This scope of work includes cosmetic and technical upgrades as follows:

- Painting of the theatre
- Epoxy flooring and carpeting as appropriate
- Upgrade to stair tread lighting and theater house lighting system
- Upgrade to the theater sound system
- Seating replacement
- Replacement of side curtains

### **Jerusalem Avenue School:**

#### **Synthetic Turf Field Installation (Tentative, Pending Approval of Agreement) - Project # TBD:**

This proposed project includes the installation of a synthetic turf field on a portion of the north side of the property, behind the school. The scope of work includes site excavation, subgrade preparation, synthetic turf installation and site lighting. Funding will be provided through a soccer league organization, who currently uses the fields through the Public Use of Nassau BOCES Facilities program. A separate 5-year lease agreement will be prepared for Board review and approval, prior to proceeding with this project. SED approval will be required for this project.

### **Rosemary Kennedy Center:**

#### **Building and Site Renovations - Project # TBD:**

This proposed project will be used as a funding source to complete future building renovations at the Rosemary Kennedy Center. DASNY funding may also be provided, if necessary, to supplement this project. Building renovations would include the scope of work outlined in the Capital Project #8485 (Windows, Fan-Coil Units and Boiler Controls Replacement).

Another project under consideration is the construction of a building addition at the Rosemary Kennedy Center. The swing space in the existing building has decreased significantly due to enrollment growth. An addition would serve to increase the building footprint for use as swing space during renovations described in Capital Projects #8412 (Corridor Ceilings and Lighting Replacement) and #8485 (noted above), thus negating the need for temporary leased space during ongoing construction. Following the completion of the building renovation projects referenced above, an addition could be used to house program expansion at the Rosemary Kennedy Center and/or to house existing special education programs, currently located in other leased facilities. SED approval will be required for individual capital projects resulting from this project. A public referendum would also be required for a building addition.



# 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 2022/23 proposed tuition rates for all Nassau BOCES programs reflect increases in the cost of health insurance premiums and retirement system contribution rates. Shown below is a summary of the proposed tuition rates by program.

## NASSAU BOCES CAREER AND TECHNICAL EDUCATION PROPOSED TUITION RATES 2022/23

Program	2021/22 Original Budget	2022/23 Proposed Budget	Dollar Change	Percent Variance
<b>Barry Tech/GC Tech &amp; LIHSA</b>				
Regular	\$ 13,650	\$ 13,978	\$ 328	2.4%
Regular - discounted	\$ 6,511	\$ 6,752	\$ 241	3.7%
Intensive Skills	\$ 24,103	\$ 24,681	\$ 578	2.4%
Intensive Skills - discounted	\$ 9,927	\$ 10,294	\$ 367	3.7%
Long Island HS for the Arts	\$ 15,382	\$ 15,674	\$ 292	1.9%
<b>In-District</b>				
Supplies and Equipment to set up the class	\$ 147,500	\$ 147,500	\$ -	0.0%
Continuing Programs - Year 2 and beyond	\$ 137,500	\$ 137,500	\$ -	0.0%
Culinary Only - Covers the cost of consumable supplies	\$ 157,500	\$ 157,500	\$ -	0.0%

Tuition rates are adversely affected when there is a decrease in projected enrollment because overhead costs are shared by fewer students. For 2022/23, the enrollments projected in the Special Education programs are lower than the actual enrollments in the 2021/22 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 2022/23

Tuition Programs	2021/22 Original Rate	2022/23 Proposed Rate	Net Change	Percent Change
<b>Level One - 9:1:2</b>				
Iris Wolfson High School	\$ 70,743	\$ 71,592	\$ 849	1.2%
Career Preparatory High School	\$ 70,743	\$ 71,592	\$ 849	1.2%
Carman Road	\$ 70,743	\$ 71,592	\$ 849	1.2%
Center for Community Adjustment (CCA)	\$ 70,743	\$ 71,592	\$ 849	1.2%
Jerusalem Avenue	\$ 70,743	\$ 71,592	\$ 849	1.2%
Rosemary Kennedy School	\$ 70,743	\$ 71,592	\$ 849	1.2%
Robert Williams School	\$ 70,743	\$ 71,592	\$ 849	1.2%
Seaman Neck	\$ 70,743	\$ 71,592	\$ 849	1.2%
<b>Level Two - 6:1:1</b>				
Center for Community Adjustment (CCA)	\$ 72,143	\$ 73,009	\$ 866	1.2%
Robert Williams School TSP	\$ 72,143	\$ 73,009	\$ 866	1.2%
Jerusalem Avenue	\$ 72,143	\$ 73,009	\$ 866	1.2%
Seaman Neck	\$ 72,143	\$ 73,009	\$ 866	1.2%
<b>Level Three - 6:1:1 Mental Health</b>				
CCA - Net	\$ 84,677	\$ 86,963	\$ 2,286	2.7%
Robert Williams School ISP	\$ 84,677	\$ 86,963	\$ 2,286	2.7%
Jerusalem Avenue ISP	\$ 84,677	\$ 86,963	\$ 2,286	2.7%
<b>Level Four - 6:1:2</b>				
Career Preparatory High School	\$ 84,937	\$ 86,381	\$ 1,444	1.7%
Carman Road School	\$ 84,937	\$ 86,381	\$ 1,444	1.7%
Children's Readiness Center (CRC)	\$ 84,937	\$ 86,381	\$ 1,444	1.7%
Rosemary Kennedy School (RKS)	\$ 84,937	\$ 86,381	\$ 1,444	1.7%
Willet Avenue School	\$ 84,937	\$ 86,381	\$ 1,444	1.7%
<b>Level Five - District Based Programs</b>				
Jerusalem at Stokes Elementary School	\$ 83,519	\$ 85,533	\$ 1,014	1.2%
CRC at Sparke Elementary School	\$ 83,519	\$ 85,533	\$ 1,014	1.2%
CRC at Stokes Elementary School	\$ 83,519	\$ 85,533	\$ 1,014	1.2%
RKS at Island Trees Middle School	\$ 83,519	\$ 85,533	\$ 1,014	1.2%
RKS at John F. Kennedy High School	\$ 83,519	\$ 85,533	\$ 1,014	1.2%
RKS at Island Trees High School	\$ 83,519	\$ 85,533	\$ 1,014	1.2%
RKS at Woodward Elementary School	\$ 83,519	\$ 85,533	\$ 1,014	1.2%
<b>Level Six - 12:1:2</b>				
Center for Community Adjustment (CCA)	\$ 66,024	\$ 66,816	\$ 792	1.2%
Seaman Neck	\$ 66,024	\$ 66,816	\$ 792	1.2%
<b>1:1 Full-time Teacher Aide</b>	\$ 55,496	\$ 55,940	\$ 444	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 nine buildings throughout Nassau County. The department also serves students in its district-based sites at six additional locations. Nearly 570 certificated staff members, including administrators, teachers, psychologists and social workers, provide these services. Over 925 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 2021, 1,549 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 opportunity for students who are working to meet requirements for a Regents Diploma to concurrently work towards earning a Career Development and Occupational Studies (CDOS) certificate. Programming for these students provides them with work-related experiences to prepare them for employment and assists them in their transition to adulthood. The Nassau BOCES Special Education student graduation rate for the 2020/21 school year was 96%.

For the 2022/23 fiscal year, the Special Education Department will continue its partnership with Nassau Community College. Under this arrangement, Nassau BOCES has a cohort of students attending their high school classes on the Nassau Community College campus. Students in this program enroll in Nassau Community College classes to potentially earn college credit and participate in other special learning and social 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. The Nassau Community College program is being conducted remotely for 2021/22 due to the pandemic. We also have a partnership with Farmingdale State College where students can enroll in dual credit courses to concurrently earn both high school and college credits. There are 5 courses approved by SUNY Farmingdale including: American National Government, Principles of Macroeconomics, Current Issues in Health, Topics in History: Ethics and Topics in History: Sports.

A new half-day CTE course will be offered at Career Preparatory High School in 2022/23.

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 \$15,010 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 the hosting 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 and 2 teacher aides).
- The increase in the tuitions for 2022/23 for Special Education services range from 1.2% to 2.7%.
- The cost of a 1:1 teacher aide for 2022/23 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 increase by 1.2%.

Over 85% of the Special Education budget is attributed to salaries and benefits. Based on the class size ratios and related services mandated in student IEPs, the percentage change in the overall budget and tuition rates are largely based on contractual raises, retirement system costs and health insurance premiums paid by the Agency.

2020/21 ACTUAL EXPENDITURES	2021/22 ORIGINAL BUDGET	2021/22 ADJUSTED BUDGET	2022/23 PROPOSED BUDGET	(Prop - Adj) VARIANCE	%
168,490,680	179,999,944	179,030,571	186,219,726	7,189,155	4.0%

# CAREER AND TECHNICAL EDUCATION PROPOSED BUDGET

## CAREER AND TECHNICAL EDUCATION

### Joseph M. Barry Career & Technical Education Center (Barry Tech), Westbury, NY

**This Secondary (CTE) Program** consists of thirty-six (36) course offerings for Nassau and Suffolk County high school students. 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. Students who enroll in the Horse Science Management course are bused to the North Shore Equestrian Center in Brookville on the LIU/Post Campus.

### Gerald R. Claps Career & Technical Center (GC Tech), Levittown, NY

**This Secondary (CTE) Program** consists of seven (7) course offerings for Nassau and Suffolk County high school students. Programs are for one half-day (2 hours and 30 minutes), every day. Students attend classes at their district high school for the remainder of the school day.

The Emergency Medical Technician (EMT) program has been approved as a two-year program for 2022/23.

### Long Island High School for the Arts (LIHSA), Syosset, NY

**This Secondary (CTE) Program** consists of seven (7) programs of study, with a focus on careers in the arts, for high school students in both Nassau and Suffolk County. Students select multiple courses related to one of the seven strands:

- Expressive Arts and Human Development
- Game Design
- Multimedia Journalism (new for 2022/23)
- Performing Arts
- Production Managerial Arts
- Sonic Arts
- Visual and Media Arts

Each program offers intensive training by recognized professional artists in a conservatory environment where students attend for two and one-half hours daily. Students attend classes at their district high school for the remainder of the school day. An expanded curriculum, and a unique ongoing partnership with The Joel Foundation, an organization founded by legendary performer Billy Joel, provides staff and students with additional venues and programs to enhance their professional and educational opportunities.

### In-District CTE

Nassau BOCES also offers CTE courses on the campuses of district high schools. These courses may share teachers with Barry

Tech, GC Tech or LIHSA. Currently, six districts, offering a total of eleven CTE courses, are participating in the In-District CTE program. The 2022/23 Proposed Budget reflects an increase of four In-District classes, three in an additional district, bringing the total courses offered to fifteen in seven component districts.

### Shared Work-Based Learning (WBL) Teacher

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

### Traditional versus Skills Courses

Traditional CTE programs such as welding, cosmetology, carpentry, etc. are "Regular" classes that meet the CTE 4+1 Graduation Pathway and Career Development and Occupational Studies (CDOS) Commencement Credential requirements. "Skills" or "ISP" courses are for students with specific IEP requirements in a 15:1:1 class. The Skills classes satisfy the requirements for the Career Development and Occupational Studies (CDOS) Commencement Credential as well.

### Academics, Industry Assessments, Credentialing and College Articulations

Most two-year CTE 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.

### Learning Environment

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, our schools have a strong Pupil Personnel Office and extensive outreach to families and supporting service agencies for students in need.

2020/21 ACTUAL EXPENDITURES	2021/22 ORIGINAL BUDGET	2021/22 ADJUSTED BUDGET	2022/23 PROPOSED BUDGET	(Prop - Adj) VARIANCE	%
25,727,136	29,645,552	29,267,493	32,432,156	3,164,663	10.8%

## TWILIGHT ALTERNATIVE HIGH SCHOOLS

Twilight Alternative High School Programs serve 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 and in a smaller group setting. These district-based programs are administered by Nassau BOCES and are housed in eleven school districts throughout the county: Baldwin, Bellmore-Merrick, East Rockaway, Freeport,

Glen Cove, Hewlett-Woodmere, Hicksville, Massapequa, Plainview-Old Bethpage, Uniondale and Wantagh.

Districts are charged for the actual staff costs plus an administrative fee for program management. In the current school year, approximately 175 part-time hourly teachers and other staff members serve 550 students in this program.

2020/21 ACTUAL EXPENDITURES	2021/22 ORIGINAL BUDGET	2021/22 ADJUSTED BUDGET	2022/23 PROPOSED BUDGET	(Prop - Adj) VARIANCE	%
3,390,070	3,649,774	3,820,046	3,976,183	156,137	4.1%

## OTHER INSTRUCTIONAL PROGRAMS AND SERVICES

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, both virtual and in person, include the Artists in Schools program of performances, workshops and residencies, as well as tickets to theaters and museums. The 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 Orchestra Long Island, the Nassau County Museum of Art's ArtPartners, Tilles Center School Partnership Program, and the Art League of Long Island's *Schools Partnering with the Arts*.

**Instructional Musical Instrument Service** provides districts with musical instruments and professional development to support their music programs. The instruments are unpacked, set up, play tested and hand delivered to schools by local vendors.

**Exploratory Enrichment (EE)** offers experiences in the classroom, virtually 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 numerous anti-bullying, cyberbullying, and mental health programs assist districts in meeting New York's Dignity for All Students Act (DASA) requirements and an amendment to Education Law §804 requiring mental health instruction. Today's Students, Tomorrow's Teachers (TSTT) is a nationally recognized career development program that recruits, mentors, and trains culturally diverse and economically challenged students from high school through college, and places them as effective teachers and committed leaders.

**Outdoor and Environmental Education (OEE)** provides a variety of services to districts including:

- The Brookville Outdoor and Environmental Education Center offering programs in the following areas:
  - Team building activities to support social-emotional development and learning
  - Challenge courses, ropes courses and other adventure activities to develop communication, collaboration, and trust
  - Science, STEAM and Social Studies activities focusing on colonial life, ecology, and the Nature Explorium outdoor classroom
- Caumsett State Historic Park and Preserve with science and STEM programs ranging from orienteering and survival skills to studying the ecology of Long Island
- Local day trips to museums, science centers, parks, farms, and botanical gardens throughout Long Island and NYC
- Shipboard marine biology
- "At Your School", which brings a variety of the team-building and educational programs to district locations, and also includes the EarthBalloon, Starlab, and the Giant LI Map.
- Science based overnight trips and supervision for upstate residential facilities such as YMCA Camps
- STEAM and Social Studies summer camps in partnership with Hofstra University
- STEAM student conferences, spring camps and summer school support
- Professional development for teachers and administrators



**Language Programs and Assessment Services (LPAS)** provides classroom instructional services to English Language Learners (ELL) 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.

**School Counselor Support** cost for this service have been moved to the Health and Allied Services budget.

2020/21 ACTUAL EXPENDITURES	2021 /22 ORIGINAL BUDGET	2021 /22 ADJUSTED BUDGET	2022/23 PROPOSED BUDGET	(Prop - Adj) VARIANCE	%
4,304,829	7,131,774	6,629,320	7,476,163	846,843	12.8%

## OTHER REGIONAL PROGRAMS AND SERVICES

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 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, or improve their competencies in basic skills. The program usually provides for the administration of Regents exams in accordance with the New York State Commissioner

of Education's regulations. However, the Regents exams were not administered in the summer of 2021 due to the Pandemic. The program did serve more than 20,000 students from 35 districts with a variety of educational opportunities. For example, all secondary programs provided credit recovery for students who failed courses during the school year. Five districts ran their summer programs through a remote platform in 2021: Hicksville, Lawrence, Mineola, Uniondale, and West Hempstead.

**Parent-Child Home Program/Staff Development** serves approximately 45 families in 2 districts from the general fund and 45 families in 3 districts from the Office of Children and Family Services' Hoyt ParentChild+ grant. Additionally, the program provides home visits, training, and support services to family childcare centers to support literacy curriculum in the communities served.

2020/21 ACTUAL EXPENDITURES	2021 /22 ORIGINAL BUDGET	2021 /22 ADJUSTED BUDGET	2022/23 PROPOSED BUDGET	(Prop - Adj) VARIANCE	%
4,950,427	4,955,700	8,204,266	8,374,828	170,562	2.1%

## COOPERATIVE BIDDING

The Cooperative Bidding program offers 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 47 Nassau County component school districts, 19 non-Nassau County school districts, 24

municipalities (fire districts, water districts and towns) and two other BOCES participating in 67 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 67 bids for a set price. There are 43 districts that have signed on to the RWADA subscription fee. The remaining participants are paying a fee of \$450 per bid.

2020/21 ACTUAL EXPENDITURES	2021 /22 ORIGINAL BUDGET	2021 /22 ADJUSTED BUDGET	2022/23 PROPOSED BUDGET	(Prop - Adj) VARIANCE	%
396,438	411,505	352,894	405,504	52,610	14.9%

## CURRICULUM AND INSTRUCTION

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:

- Administrative Office Support
  - Regional professional development and training provided by consultants or BOCES staff on office support tools such as Office 365 and Google Workspace
  - In-district administrative office support provides targeted, side-by-side professional development and coaching
- Center for Professional Development
  - Regional Workshops provide opportunities for professional learning and growth through subject-specific workshops, collegial circles, and conferences
  - BLC (Building Local Capacity) process provides customized, in-district professional development to meet the needs of districts
  - LICEE (Long Island Consortium for Excellence and Equity) supports school and district leaders as they integrate diversity, equity, and inclusion programs in their districts
  - Reading Recovery and Leveled Literacy Intervention offers teacher training and support services to participating districts in Nassau, Suffolk, Westchester, and Putnam counties, as well as districts in Northern New Jersey
- ParentEDU offers a variety of classes designed for parents and caregivers and provides an opportunity to learn strategies to help their students achieve success
- Physical Education Consortium is a partnership of school districts that consolidates resources and efforts to offer professional development in health and physical education
- State Mandated Certification training, offering interactive workshops that meet the requirements of the New York State Education Department for licensing and certification including:
  - 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)
- Science Kit Programs
  - Monroe BOCES Science and Technology (BoSAT) Center provides a hands-on, interdisciplinary science curriculum that emphasizes process skills
  - OHM Science Kit Program provides Grade K-5 NGSS/ NYSSLS aligned science kits
  - PNW BOCES Science 21 Program provides a hands-on, inquiry-based science curriculum for grades K-6

2020/21 ACTUAL EXPENDITURES	2021/22 ORIGINAL BUDGET	2021/22 ADJUSTED BUDGET	2022/23 PROPOSED BUDGET	(Prop - Adj) VARIANCE	%
5,129,072	7,802,708	7,458,314	7,793,832	335,518	4.5%

## FOOD SERVICES

The Nassau BOCES Food Services program provides approximately 2,300 meals, each day, to students attending 12 Nassau BOCES special education programs. Meals are prepared centrally at the Rosemary Kennedy Center, with strict adherence to U.S. Department of Agriculture (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.

As a participant in the Community Eligibility Provision

(CEP), 97% of meals served qualify for the federal free lunch reimbursement rate. As of 2020/21, it became mandatory for all schools who receive the CEP grant to also serve breakfast over the summer.

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. The Food Services program also plays an important role in the Nassau BOCES Wellness Committee, assisting in the writing of policies and developing meeting topics.

2020/21 ACTUAL EXPENDITURES	2021/22 ORIGINAL BUDGET	2021/22 ADJUSTED BUDGET	2022/23 PROPOSED BUDGET	(Prop - Adj) VARIANCE	%
1,693,941	2,070,410	2,075,512	2,055,745	(19,767)	-1.0%

## HEALTH AND ALLIED SERVICES

The Health and Allied Services cluster includes the following programs:

The **School Counselor Support Service** provides itinerant school counselor services to participating districts by allowing elementary school students to have access to a certified school counselor in response to Commissioner's Regulations 100.2(j). Costs for this service were formerly included in the Other Instructional Programs and Services budget.

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 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** provides 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. Professional education opportunities for school nurses are also available.

**Community School Resources** provides districts with an array of mental health support services including community resources that offer mental health services directly to districts, membership to the Nassau BOCES Mental Health Consortium, curriculum materials for mental health education and social and emotional learning, and professional development workshops in a variety of social science, neuroscience and school climate topics. Costs for this service were formerly included in Curriculum and Instruction budget.

The **Medical Director Service** 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 and other services.

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

2020/21 ACTUAL EXPENDITURES	2021/22 ORIGINAL BUDGET	2021/22 ADJUSTED BUDGET	2022/23 PROPOSED BUDGET	(Prop - Adj) VARIANCE	%
9,965,622	10,986,594	13,298,738	14,539,918	1,241,180	9.3%

## HEALTH AND SAFETY TRAINING

The **Health and Safety Training and Information Service** assists all 56 Nassau County School Districts in complying with federal, state and local health and safety regulations through staff training, program planning, and management assistance. Participants also receive free access to cooperative bids for Health & Safety Supplies and Hazardous Waste Disposal. Staff training is provided on emergency preparedness and response, violence prevention, chemical safety, air quality and other topics. The service acts as a liaison between districts and regulatory agencies, provides mandated written safety plans, and offers two separate websites for compliance assistance on emergency preparedness and Occupational Safety and Health Administration related issues.

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. Thirty-three school districts are now receiving in-district health and safety services.

Costs for the Nassau BOCES Safety Coordinator, which were formerly included in this budget are now shown as an Internal budget.

2020/21 ACTUAL EXPENDITURES	2021/22 ORIGINAL BUDGET	2021/22 ADJUSTED BUDGET	2022/23 PROPOSED BUDGET	(Prop - Adj) VARIANCE	%
1,225,353	1,324,564	1,299,114	1,450,300	151,186	11.6%

## INTERSCHOLASTIC ATHLETICS

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
- serving as a general resource on all matters relating to secondary interscholastic athletic competition

2020/21 ACTUAL EXPENDITURES	2021/22 ORIGINAL BUDGET	2021/22 ADJUSTED BUDGET	2022/23 PROPOSED BUDGET	(Prop - Adj) VARIANCE	%
2,793,916	4,773,086	4,667,288	4,804,635	137,347	2.9%

## REGIONAL PERSONNEL SERVICES

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

**The Regional Certification Office**, operates with delegated authority from the State Education Department. This office 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. The office disseminates timely and important information about changes in certification requirements to school districts.

**Regional Teacher Recruitment** providing 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 planning and year-round services, culminating in a spring employment fair to expand the diversity of candidates for participating districts.

**The Employee Assistance Program (EAP)**, which provides 24-hour confidential counseling, as well as other resources and programs including family issues, financial matters, dependent care issues and substance abuse resources. Management consultation and training are available for administrative personnel.

**District Substitute Employee Management**, which provides an online web-based and telephone call-in system that 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.

Based on the increasing popularity of these programs, we will be able to reduce the rates charged for various services.

2020/21 ACTUAL EXPENDITURES	2021/22 ORIGINAL BUDGET	2021/22 ADJUSTED BUDGET	2022/23 PROPOSED BUDGET	(Prop - Adj) VARIANCE	%
900,997	1,247,623	1,288,223	1,300,880	12,657	1.0%

## TECHNOLOGY SERVICES

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
- data/cyber security
- 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 and videoconferencing setups.

**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, SchoolTool)
- 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:

- Ellevation
- Guidance Direct
- Maia Learning
- Method Test Prep
- Naviance

**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



## TECHNOLOGY SERVICES (cont.)

### 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 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 instructional 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 Graphic Arts and Printing** is a one-stop professional print shop for school districts, offering graphic design, editorial, printing and delivery services for 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. Services include support for public information outreach, crisis management, budget campaigns, bond votes, and day-to-day issues, as well as training and professional development related to public relations for district employees.

**Facilities Management Support** provides district support for the School Dude Solutions Facilities Management application. Costs for this program were formerly included in the Facilities Services budget.

2020/21 ACTUAL EXPENDITURES	2021/22 ORIGINAL BUDGET	2021/22 ADJUSTED BUDGET	2022/23 PROPOSED BUDGET	(Prop - Adj) VARIANCE	%
115,690,511	105,192,172	116,337,212	111,382,575	(4,954,637)	-4.3%

## TRANSPORTATION SERVICES

The Nassau BOCES Transportation Department currently provides services to approximately 918 students from 40 component districts (711 children with special needs, 69 students to the Long Island High School for the Arts, and 138 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, field trips for the Outdoor and Environmental Education program and coach buses for district trips.

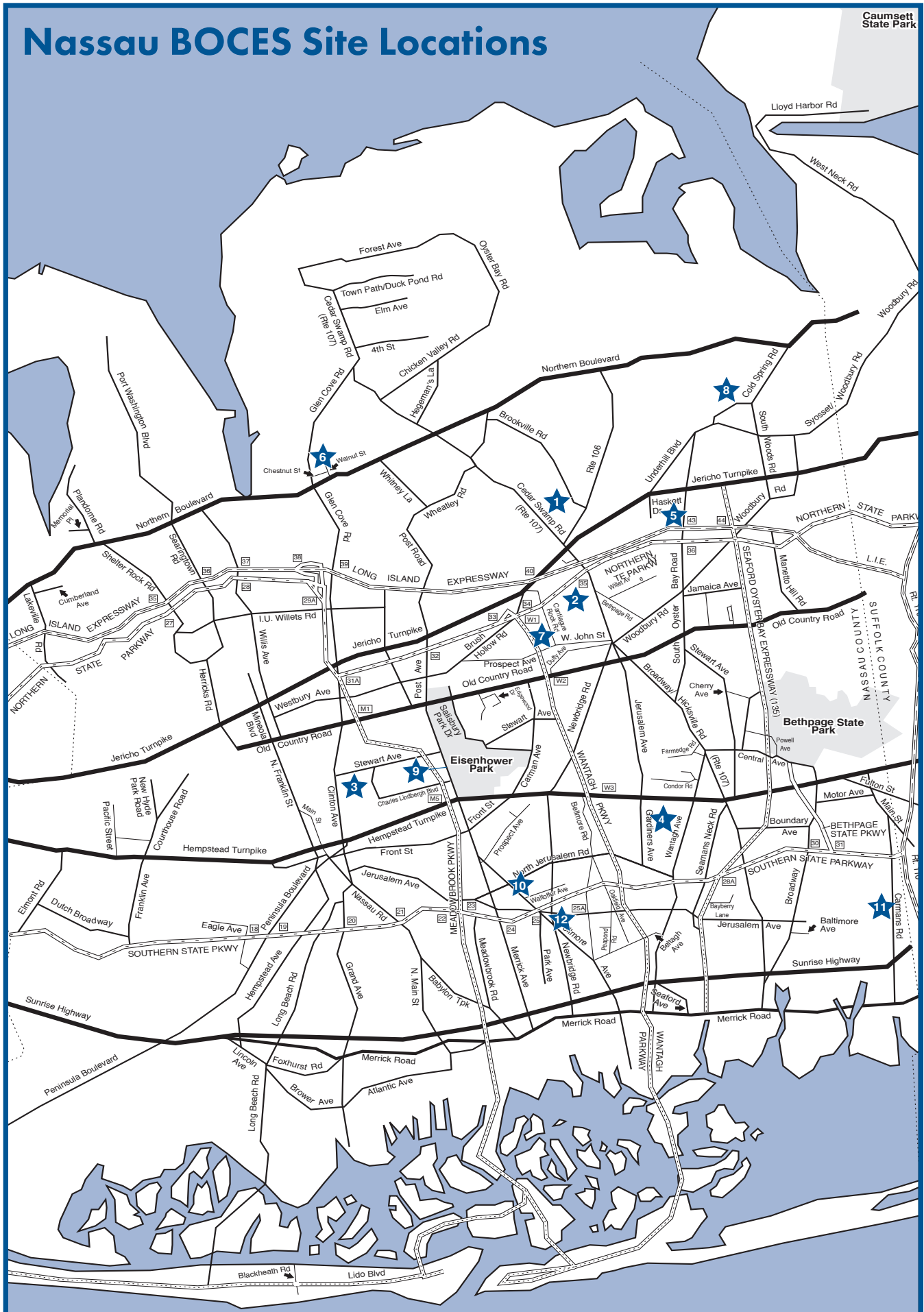
Component district requests often include the services of a bus matron or private nurse for the students being transported to Nassau BOCES programs. Matrons are provided directly by

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 74 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, groundskeeping equipment, vans and automobiles. In addition, non-BOCES vehicles that are used for long distance travel are inspected at the Transportation facility at Haskett Drive, 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.

2020/21 ACTUAL EXPENDITURES	2021/22 ORIGINAL BUDGET	2021/22 ADJUSTED BUDGET	2022/23 PROPOSED BUDGET	(Prop - Adj) VARIANCE	%
10,362,469	12,541,770	12,760,390	13,407,015	646,625	5.1%

**Caumsett  
State Park**



# For More Information, Contact:

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Fax: (516) 997-0190  
jwidmer@nasboces.org

## MAP DIRECTORY

- ★ 1 Brookville Environmental Education Center
- ★ 2 Career Preparatory High School
- ★ 3 George Farber Administrative Center
- ★ 4 Gerald R. Claps Career & Technical Center
- ★ 5 Haskett Drive Complex
- ★ 6 Iris Wolfson High School
- ★ 7 Joseph M. Barry Career & Technical Education Center
- ★ 8 Long Island High School for the Arts
- ★ 9 Robert E. Lupinskie Center for Curriculum, Instruction and Technology
- ★ 10 Rosemary Kennedy Center
- ★ 11 Carman Road School
- ★ 12 Jerusalem Avenue Elementary School





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The Nassau BOCES shall not discriminate or take any retaliatory action against an employee with respect to compensation, terms, conditions or privileges of employment because of the employee's or dependent's reproductive health decision-making.

Information and grievance procedures are available by contacting the following individuals at 71 Clinton Rd., Garden City, NY 11530: Thomas McGrath, Executive Director of the Department of Human Resources at 516-396-2358, [tmcgrath@nasboces.org](mailto:tmcgrath@nasboces.org), Dr. Peter A. Nicolino, Assistant Director of the Department of Human Resources at 516-396-2351, [pnicolino@nasboces.org](mailto:pnicolino@nasboces.org) and/or Selma Stoddard, Esq., Attorney (Employee Relations), Department of Human Resources at 516-396-2360, [ssoddard@nasboces.org](mailto:ssoddard@nasboces.org). For further information, please see Policies 0100 Equal Opportunity and Non-Discrimination; 0110 Sexual Harassment and 0115 Dignity for All Students Act. The entire policy manual is available on the Nassau BOCES website: [www.nassauboces.org/policies](http://www.nassauboces.org/policies).

Inquiries concerning the application of regulations prohibiting discrimination may be referred to the above-mentioned individuals or to the following:

- 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](mailto:OCR.NewYork@ed.gov) or file form at <http://www2.ed.gov/about/offices/list/ocr/complaintintro.html>.
- The U.S. Equal Employment Opportunity Commission (EEOC) may be reached at 33 Whitehall Street, 5th Floor, New York, NY 10004 or call 1-800-669-4000, or 1-800-669-6820 (TTY), or fax 212-336-3790 or email [info@eeoc.gov](mailto:info@eeoc.gov).
- The New York State Division of Human Rights (NYSDHR) may be reached at One Fordham Plaza, 4th Floor, Bronx, NY 10458 or call 1-888-392-3644 or 718-741-8300 (TDD/TTY) or email [info@dhr.ny.gov](mailto:info@dhr.ny.gov), complaint forms may be sent directly to [complaint@dhr.ny.gov](mailto:complaint@dhr.ny.gov) or faxed to 718-741-8322.