

n a s s a u  
**BOCES**



**2024**

**2025**

**PROPOSED  
BUDGETS**



n a s s a u  
**BOCES**

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



**SUSAN BERGTRAUM**  
*President*  
2024



**DEBORAH COATES**  
*Vice President*  
2026



**RONALD ELLERBE**  
2025



**LAWRENCE GREENSTEIN**  
2026



**MARTIN R. KAYE**  
2024



**FRAN N. LANGSNER**  
2025



**ROBERT "B.A." SCHOEN**  
2025



**ERIC B. SCHULTZ**  
2026



**MICHAEL WEINICK**  
2024

**MISSION STATEMENT**

To partner with school districts and communities to provide premier educational and support services that ensure equity, opportunities and access for all.

# A Message from our BOARD PRESIDENT

Dear Boards of Education and Superintendents,

This publication contains the proposed Nassau BOCES budgets for the 2024/25 school year, including the Administrative Operations Budget, the budget you will vote on, on April 16, 2024. Central High School Districts may vote on either April 16 or 17. A Board of Education meeting in each of the 56 component school districts should be scheduled on April 16th (or April 17th for Central H.S. Districts, if they choose) 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.

Financial challenges including the loss of federal pandemic funding, record high cost of goods and services, and double-digit health insurance increases has placed severe budgetary pressure on school districts. The development of the Nassau BOCES 2024/25 budgets reflects our commitment to the cost-effective use of resources in our 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 2024/25 include:**

The overall General Fund budget increase is 3.0%.

A summary chart can be found on page 4.

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

- Retiree Benefits are increasing 7.4% for 2024/25.
- Post-employment benefits for retirees represents 50% of the total AO budget.

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

- Includes Administrative Operations, Facilities Rental, Capital Projects, and Debt Service costs.
- 3.4% increase over last year.
- The Nassau BOCES AO charge per student ranks as the 2nd least expensive of the 37 BOCES in NYS (June 2023 NYSED data).

### SPECIAL EDUCATION – (PAGES 29-30)

- Student graduation rate for the 2022/23 school year was 99%.
- Provide services for 1,700 students, ages 5-22 in BOCES and district-based programs.
- Continued partnerships with Nassau Community College and SUNY Farmingdale.

- Tuition and related service rate increases for 2024/25 range from 3.0% to 4.9%.

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

- Continued strong enrollment in Career and Technical Education programs at Barry Tech, GC Tech and the Long Island High School for the Arts (LIHSA) – 3.5% to 4.0% tuition increases for 2024/25.
- Barry Tech offers thirty-eight (38) course offerings for Nassau and Suffolk high school students; GC Tech offers seven (7).
- LIHSA offers seven (7) strands of study to Nassau & Suffolk High School students.
- A total of twenty (20) In-District courses offered to seven component school districts.

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

- Provides much needed technology and support services to component districts. These services include Technology Planning and Deployment, Instructional Data Warehouse, Cyber Security services, Mental Health services, Center for Online Learning, Graphics and Printing services, Internet and telephone connectivity through Bo-TIE, off-site data storage, curriculum development, health and safety services, outdoor and environmental education, library services, arts in education, language programs, student support services, 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 11, 2024, 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 of Education. We look forward to your participation and are most appreciative of your support.

Sincerely,



Susan Bergtraum, President

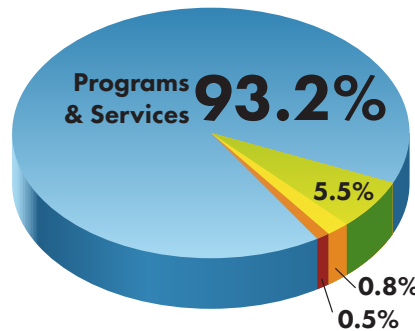
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# The Budgeting Process

**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 Funds. 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.)



- **The Administrative Operations Budget is 5.5%.**
- **Capital Projects and Debt Service is 0.8%.**
- **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 11 and February 2, 2024.

**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 2023/24*	Adjusted Budget 2023/24*	Proposed Budget 2024/25*	Percent Change
Administrative Operations	25,220,812	25,220,812	27,131,117	7.6%
Facilities Rental & Capital Projects	6,462,358	6,462,358	6,681,143	3.4%
	<b>31,683,170</b>	<b>31,683,170</b>	<b>33,812,260</b>	<b>6.7%</b>
Regional Schools and Instructional Programs	49,017,485	48,322,379	51,524,882	6.6%
Curriculum, Instruction and Technology	161,447,027	178,443,177	174,751,937	-2.1%
Other Programs**	6,931,732	7,038,340	7,320,774	4.0%
Special Education	197,014,066	202,261,405	212,969,452	5.3%
Transportation Services	13,329,861	13,675,781	15,654,291	14.5%
	<b>459,423,341</b>	<b>481,424,252</b>	<b>496,033,596</b>	<b>3.0%</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, Regional 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 3 2023</b>	Invitation to join Budget Review Committee sent to all District Clerks for Board Presidents and Superintendents.	<b>April 11</b>	Annual Meeting, Information Meeting on AO budget for local district Board members, Meet the Candidates Forum
<b>December 14</b>	Budget Orientation Meeting for Budget Review Committee	<b>April 16/17</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 16 or 17)
<b>January 11 2024</b>	First Budget Review workshop	<b>April 19</b>	Results of vote and election announced
<b>February 1</b>	Second Budget Review workshop	<b>May 2</b>	Nassau BOCES Board adopts final program, capital and administrative budgets.
<b>March 18</b>	Nominations of candidates seeking a seat on the Nassau BOCES Board are due	<b>April/May</b>	Nassau BOCES Proposed Annual Operating Plan/Cooperative Service Applications (CoSers) forwarded to the State Education Department
<b>April 2</b>	Letter to Board of Education members and District Clerks with ballots and nominees' biography		

## 2024/25 BUDGET REVIEW COMMITTEE

**David Keefe**  
East Williston

**Ms. Nicole Venditti**  
Merrick UFSD

**Mr. William Leder**  
Sewanhaka CHSD

**Mr. Michael Goldberg**  
Farmingdale SD

**Mr. Seth Blau**  
Oceanside SD

**Lisa A. Coscia**  
Syosset Public Schools

**Mrs. Laura Trentacoste**  
Floral Park-Bellerose

**Mr. Darren Gerbosi**  
Oyster Bay-East Norwich CSD

**Brian J. Grieco**  
Syosset Public Schools

**Mrs. Diane Hansen**  
Franklin Square

**Mr. Jacques Wolfner**  
Plainview-Old Bethpage

**Mr. Armando Hernandez**  
Valley Stream CHSD

**Mrs. Chana Jeter**  
Hewlett-Woodmere Public Schools

**Nanette Melkonian**  
Port Washington School District

**Mrs. Jennifer Oliveri**  
Valley Stream UFSD # 13

**Mr. Andrew Lewner**  
Lynbrook Public Schools



# 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 2024/25							
RWADA - 207,833	Projected Billing Rate \$125.49			Dollar increase over prior year \$6.85 Billing Rate Percentage Increase 5.77%			
	2022/23 ACTUAL EXPENDITURES	2023/24 ORIGINAL BUDGET	2023/24 ADJUSTED BUDGET	2024/25 PROPOSED BUDGET	(prop - adj) VARIANCE	%	
1	CERTIFIED SALARIES	1,521,098	1,650,184	1,451,866	1,687,914	236,048	16.3%
2	CERTIFIED - OTHER	1,296	-	20,000	20,000	-	0.0%
3	CLASSIFIED SALARIES	4,502,207	4,844,144	4,746,462	4,993,820	247,358	5.2%
4	CLASSIFIED - OTHER	400,857	239,680	296,231	302,246	6,015	2.0%
5	FRINGE BENEFITS	2,179,356	2,389,865	2,419,395	2,676,730	257,335	10.6%
	<b>TOTAL COMPENSATION</b>	<b>8,604,814</b>	<b>9,123,873</b>	<b>8,933,954</b>	<b>9,680,710</b>	<b>746,756</b>	<b>8.4%</b>
6	EQUIPMENT	5,160	4,253	4,253	1,284	(2,969)	-69.8%
7	SUPPLIES AND MATERIALS	103,895	63,600	67,700	70,100	2,400	3.5%
8	PROGRAM COSTS	552,382	514,300	511,789	542,433	30,644	6.0%
9	UTILITIES	-	-	-	-	-	0.0%
10	INSURANCE	268,654	271,747	271,745	293,824	22,079	8.1%
11	CONTRACT PROFESSIONAL AND TECHNICAL SERVICES	607,649	742,800	757,300	786,000	28,700	3.8%
12	RENTAL OF FACILITIES	-	-	-	-	-	0.0%
13	PAYMENTS TO OTHER BOCES/DISTRICTS	8,779	6,250	8,038	8,400	362	4.5%
14	INTEREST EXPENSE	-	-	-	-	-	0.0%
	TRANSFER CHARGES	1,771,349	1,882,341	1,882,341	2,024,661	142,320	7.6%
	<b>TOTAL OPERATIONAL COSTS</b>	<b>11,922,682</b>	<b>12,609,164</b>	<b>12,437,120</b>	<b>13,407,412</b>	<b>970,292</b>	<b>7.8%</b>
	RETIREE BENEFITS	11,862,639	12,611,648	12,783,692	13,723,705	940,013	7.4%
	<b>TOTAL EXPENDITURES</b>	<b>23,785,321</b>	<b>25,220,812</b>	<b>25,220,812</b>	<b>27,131,117</b>	<b>1,910,305</b>	<b>7.6%</b>
	<b>FTE ANALYSIS</b>	<b>ORIGINAL</b>	<b>ADJUSTED</b>	<b>PROPOSED</b>			
		2023/24	2023/24	2024/25			
	CERTIFIED	8.40	7.32	8.40			
	CLASSIFIED	56.00	56.94	58.35			
	TOTAL	64.40	64.26	66.75			



# 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

<b>DISTRICT</b>	<b>2022-23 Actual BOCES Aid</b>	<b>2023-24 Estimated BOCES Aid</b>
BALDWIN	\$2,491,975	\$2,920,689
BELLMORE	974,063	988,108
BELLMORE-MERRICK	3,842,606	4,262,413
BETHPAGE	1,621,956	1,744,276
CARLE PLACE	746,092	728,424
EAST MEADOW	4,363,922	4,887,897
EAST ROCKAWAY	1,161,962	1,073,858
EAST WILLISTON	774,663	862,832
ELMONT	2,341,545	2,074,071
FARMINGDALE	2,258,689	2,305,839
FLORAL PARK/BELLEROSE	541,785	843,834
FRANKLIN SQUARE	605,674	850,368
FREEPORT	5,358,135	5,885,437
GARDEN CITY	719,331	785,345
GLEN COVE	1,006,192	1,056,585
GREAT NECK	866,968	1,092,725
HEMPSTEAD	4,452,857	4,679,713
HERRICKS	1,454,513	1,776,823
HEWLETT-WOODMERE	1,927,417	2,047,290
HICKSVILLE	2,091,792	1,995,804
ISLAND PARK	306,763	405,270
ISLAND TREES	1,137,988	1,253,734
JERICO	1,428,845	1,347,198
LAWRENCE	580,956	458,615
LEVITTOWN	4,925,884	5,393,621
LOCUST VALLEY	1,489,783	1,420,111
LONG BEACH	1,610,854	1,871,566
LYNBROOK	1,443,933	1,773,802
MALVERNE	777,564	945,735
MANHASSET	646,358	686,350
MASSAPEQUA	4,613,644	4,465,812
MERRICK	1,238,260	1,411,643
MINEOLA	1,179,237	1,215,885
NHP/GARDEN CITY PARK	889,533	815,355
NORTH BELLMORE	1,218,837	1,294,300
NORTH MERRICK	797,078	880,624
NORTH SHORE	1,105,696	1,073,984
OCEANSIDE	1,558,865	1,656,112
OYSTER BAY	547,367	770,332
PLAINEDGE	1,626,865	1,786,201
PLAINVIEW	2,581,793	3,240,970
PORT WASHINGTON	995,320	1,228,395
ROCKVILLE CENTRE	3,041,479	2,699,863
ROOSEVELT	2,531,538	2,707,796
ROSLYN	1,315,838	1,321,693
SEAFORD	2,050,546	1,997,280
SEWANHAKA	1,798,867	1,743,726
SYOSSET	4,185,346	4,347,822
UNIONDALE	3,520,718	4,204,406
VALLEY STREAM #13	769,931	847,973
VALLEY STREAM #24	912,307	520,706
VALLEY STREAM #30	1,076,058	954,976
VALLEY STREAM CHSD	4,207,692	4,281,775
WANTAGH	1,815,739	1,950,895
WEST HEMPSTEAD	671,952	622,249
WESTBURY	3,865,149	4,478,041
<b>TOTAL</b>	<b>\$104,066,720</b>	<b>\$110,937,147</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.

Our Administrative Operations Budget is not only central staff—approximately 50.0% 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 36 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.

BOCES	2021 / 22 ADMINISTRATIVE & CAPITAL COMBINED BUDGET PER PUPIL	Rank
SAINT LAWRENCE-LEWIS	899	1
DELAWARE-CHENANGO-MADISON-OTSEGO	624	2
DUTCHESS	602	3
OTSEGO-DELAWARE-SCHOHARIE-GREENE (Northern Catskills)	546	4
HERKIMER-FULTON-HAMILTON-OTSEGO	531	5
MADISON-ONEIDA	526	6
CLINTON-ESSEX-WARREN-WASHINGTON (Champlain Valley)	501	7
OSWEGO (CITY)	493	8
SULLIVAN BOCES	492	9
SCHUYLER-STEUBEN-CHEMUNG-TIOGA-ALLEGANY (Greater Southern Tier)	443	10
HAMILTON-FULTON-MONTGOMERY	429	11
ULSTER	420	12
TOMPKINS-SENECA-TIOGA	409	13
MONROE 2-ORLEANS	365	14
FRANKLIN-ESSEX-HAMILTON	354	15
CATTARAUGUS-ALLEGANY-ERIE-WYOMING	351	16
RENSSELAER-COLUMBIA-GREENE (Questar III)	316	17
EASTERN SUFFOLK	315	18
ONEIDA-HERKIMER-MADISON	315	19
GENESEE VALLEY	307	20
CAYUGA-ONONDAGA	240	21
WASHINGTON-SARATOGA-WARREN-HAMILTON-ESSEX	234	22
MONROE 1	234	23
ERIE 1 BOCES	229	24
ALBANY-SCHOHARIE-SCHENECTADY (Capital Region)	229	25
ONONDAGA-CORTLAND-MADISON	226	26
WESTERN SUFFOLK	226	27
ONTARIO-SENECA-YATES-CAYUGA-WAYNE (Wayne-Finger Lakes)	225	28
PUTNAM-WESTCHESTER	220	29
JEFFERSON-LEWIS-HAMILTON-HERKIMER-ONEIDA	217	30
WESTCHESTER (Southern Westchester BOCES)	210	31
ORANGE-ULSTER	208	32
ERIE 2-CHAUTAUQUA-CATTARAUGUS	185	33
BROOME-DELAWARE-TIOGA	183	34
ROCKLAND	183	35
NASSAU	151	36
ORLEANS-NIAGARA	120	37

Last updated June 2023

<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	2020/21	2021/22	2022/23	2023/24	2024/25 Proposed
Administrative Charges Billed to Districts	\$28,526,386	\$28,996,318	\$29,577,080	\$31,018,170	\$32,762,260
Year-to-Year % Change		1.65%	2.00%	4.87%	5.62%

# 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 2024/25 Administrative Charges is 207,833.

The table below summarizes the proposed changes for the 2024/25 Administrative Charges:



	Original Budget 2023/24	Proposed Budget 2024/25	Percent Change
<b>Administrative Operations</b>	\$ 12,609,164	\$ 13,407,412	6.3%
<b>Retiree Health Costs</b>	12,611,648	13,723,705	8.8%
<b>Facilities Rental</b>	2,449,358	2,647,643	8.1%
<b>Capital Projects and Debt Service</b>	4,013,000	4,033,500	0.5%
<b>Total Administrative Charges</b>	31,683,170	33,812,260	6.7%
<b>Less: Miscellaneous Revenue *</b>	(665,000)	(1,050,000)	57.9%
<b>Net Billable Charges</b>	\$ 31,018,170	\$ 32,762,260	5.6%
<b>RWADA</b>	206,978	207,833	0.4%
<b>Combined RWADA Billing Rate to Districts</b>	\$ 149.86	\$ 157.64	5.2%
* Interest Income, Reimbursement from Special Aid Fund, & eRate Revenue			

On Tuesday, April 16, 2024, local Boards of Education will vote on the Nassau BOCES Administrative Operations Budget. (Central High School Districts may choose to vote on April 16 or April 17.) If a majority of the voting Boards approve the budget as presented, Nassau BOCES will adopt the budget without change. If a majority of the voting Boards do not approve the proposed plan of expenditures as submitted, Nassau BOCES will adopt and prepare a contingency administrative budget which may not exceed the previous year’s budget except for health insurance benefits for retirees.





## ADMINISTRATIVE OPERATIONS

The Administrative Operations budget covers central management costs including: The Board of Education, Central Administration, Business Services, Human Resources, Internal Audit and the Communications Office. Education Law mandates that the BOCES Administrative Operations Budget includes certain expenses including interest expense, legal fees, retiree health insurance premiums and reimbursements of Medicare Part B premiums to eligible retirees. Approximately 62% of the retiree benefit costs incurred by Nassau BOCES is included in the Administrative Operations Budget. For the 2024/25 fiscal year, the budgeted cost of retiree benefits is slightly more than half of the Administrative Operations Budget.

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. Due to increases in interest rates on cash balances, a substantial amount of interest income is projected in the 2024/25 budget plan.



## 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.

In the 2023/24 budget, there was an allocation to lease a portion of St. Mary's School in East Hills. After the budget process was complete, another property, 500 Endo Boulevard in Garden City was secured at a more cost-effective rate in a more centralized location. Leasing 500 Endo Boulevard enabled the Agency to remove forty-two students from its waitlist and enroll them in the Children's Readiness Center program.

The Provision for New Leases line includes funding for new classroom space that may be needed to expand programs during the 2024/25 school year, and for potential increases in leases under negotiation.

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.

## 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 **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  
2024/25

RWADA - 207,833

Projected Billing Rate \$125.49

Dollar increase over prior year \$6.85  
Billing Rate Percentage Increase 5.77%

	2022/23 ACTUAL EXPENDITURES	2023/24 ORIGINAL BUDGET	2023/24 ADJUSTED BUDGET	2024/25 PROPOSED BUDGET	(prop - adj) VARIANCE	%
<b>CERTIFIED SALARIES</b>	1,521,098	1,650,184	1,451,866	1,687,914	236,048	16.3%
<b>CERTIFIED - OTHER</b>	1,296	-	20,000	20,000	-	0.0%
<b>CLASSIFIED SALARIES</b>	4,502,207	4,844,144	4,746,462	4,993,820	247,358	5.2%
<b>CLASSIFIED - OTHER</b>	400,857	239,680	296,231	302,246	6,015	2.0%
<b>FRINGE BENEFITS</b>	2,179,356	2,389,865	2,419,395	2,676,730	257,335	10.6%
<b>TOTAL COMPENSATION</b>	8,604,814	9,123,873	8,933,954	9,680,710	746,756	8.4%
<b>EQUIPMENT</b>	5,160	4,253	4,253	1,284	(2,969)	-69.8%
<b>SUPPLIES AND MATERIALS</b>	103,895	63,600	67,700	70,100	2,400	3.5%
<b>PROGRAM COSTS</b>	552,382	514,300	511,789	542,433	30,644	6.0%
<b>UTILITIES</b>	-	-	-	-	-	0.0%
<b>INSURANCE</b>	268,654	271,747	271,745	293,824	22,079	8.1%
<b>CONTRACT PROFESSIONAL AND TECHNICAL SERVICES</b>	607,649	742,800	757,300	786,000	28,700	3.8%
<b>RENTAL OF FACILITIES</b>	-	-	-	-	-	0.0%
<b>PAYMENTS TO OTHER BOCES/DISTRICTS</b>	8,779	6,250	8,038	8,400	362	4.5%
<b>INTEREST EXPENSE</b>	-	-	-	-	-	0.0%
<b>TRANSFER CHARGES</b>	1,771,349	1,882,341	1,882,341	2,024,661	142,320	7.6%
<b>TOTAL OPERATIONAL COSTS</b>	11,922,682	12,609,164	12,437,120	13,407,412	970,292	7.8%
<b>RETIREE BENEFITS</b>	11,862,639	12,611,648	12,783,692	13,723,705	940,013	7.4%
<b>TOTAL EXPENDITURES</b>	23,785,321	25,220,812	25,220,812	27,131,117	1,910,305	7.6%
	<b>FTE ANALYSIS</b>	<b>ORIGINAL</b>	<b>ADJUSTED</b>	<b>PROPOSED</b>		
		2023/24	2023/24	2024/25		
	<b>CERTIFIED</b>	8.40	7.32	8.40		
	<b>CLASSIFIED</b>	56.00	56.94	58.35		
	<b>TOTAL</b>	64.40	64.26	66.75		

# ADMINISTRATIVE OPERATIONS PROPOSED BUDGET

## Significant Changes

### Salaries and Benefits

- The decrease in the 2023/24 Adjusted Budget for Certified Salaries is due to vacancies in budgeted positions, not yet filled. This includes an administrative position in Human Resources and the District Superintendent.
- The increase in the 2024/25 Proposed Budget for Certified Salaries and Fringe Benefits is due to budgeted full-year vacancies described above and contractual obligations.
- The decrease in the 2023/24 Adjusted Budget for Classified Salaries is due to the elimination of an administrative internal auditor position being filled by a consultant. This also includes net .94 FTE increase in clerical staffing to support administrative operations. The total cost of these adjustments accounted for a decrease in the 2023/24 Adjusted Budget.
- The increase in the 2024/25 Proposed Budget for Classified Salaries and Fringe Benefits is due to budgeted full-year vacancies and contractual obligations. This also includes a net 1.41 FTE increase for clerical positions in Business Services and Human Resources to support administrative operations and the elimination of the internal auditor position.
- 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 increase in this category for 2024/25 is due to the need for tempo pool workers and compensation for additional duties until budgeted positions are filled.

#### Note on Fringe Benefits:

Both health insurance (9%) and retiree benefit costs (10.6%) are projected to increase in 2024/25.

To mitigate the impact of the increase in health insurance costs, the budgets will be charged a reduced rate of 9% of reportable salaries for TRS and 9.5% of reportable salaries for ERS. The difference between the actual rate and the budgeted rate will be funded by the respective Retirement Contribution Reserves.

### Equipment

- Supporting documentation for equipment requests for 2024/25 may be furnished upon request.
- The decrease in the 2024/25 Proposed Budget for Equipment is due to paying off two Canon Copiers in Business Services.

### Supplies and Materials

- The increase in the 2024/25 Proposed Budget is due to overall increased costs from inflation.

### 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, 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 third-party office support
- The increase in the 2024/25 Proposed Budget for Membership Dues and Travel Conferences is due to projected inflationary cost for expenses associated with these categories.
- The increase in the 2024/25 Proposed Budget for Service Contracts is due to the anticipated need for electronic timesheet implementation support.

### Insurance

- The increase in the 2024/25 Proposed Budget for Insurance is due to projected premium increases in workers' compensation (7%), general liability (16%) and cyber liability (10%) coverages.

### 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
  - internal audit services
  - freelance writers
  - insurance consulting
  - legal fees
  - photographers
  - public relations services
  - staff development and strategic planning
  - strategic planning initiatives
  - video production services

The details for all consultant expenses are available upon request.

- The increase in the 2024/25 Proposed Budget for Contract Professional and Technical Services is due to the transition from an in-house internal auditor to utilizing an internal auditing firm.

### Payments to Other BOCES/Districts

- This budget category includes the fees for participation in Questar III State Aid Planning, Capital Region Statewide Communication, and the Putnam/Northern Westchester Online Application System (OLAS) services.

## Transfer Charges

- 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 2024/25 Proposed Transfer Charge for Educational Communications reflects historical spending for maintenance services on office equipment, printers, and audio/visual devices.
- The Food Services program provides catering services to other departments for conferences, workshops, professional development sessions and other events.
- 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. The 2024/25 Proposed Transfer Charge for BOCES Graphic Arts and Printing reflects an overall increase in the budget due to the projected cost for paper and printing, as well as an increase in the requests for copying, printing and/or mailroom services by the individual programs.
- 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 Transfer Charge for Transportation covers the cost for maintaining the agency’s fleet of vehicles. Vehicle assignments vary from year-to-year, so the amount charged may increase or decrease based on changing fleet usage.
- The allocation of the Facilities Services budget is based on the custodial, maintenance, security and utility costs for each building and program. The 2024/25 Proposed Budget for Facilities Services is increasing primarily due to the addition of a new location, 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 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.

## Retiree Benefits

- The increase in the 2024/25 Proposed Budget for Retiree benefits reflects a 6% increase for Medicare Part B premiums and an average 21% increase in NYSHIP health insurance premiums for retirees. As of October 2023, there were 1,538 retirees receiving health insurance benefits through Nassau BOCES. This is a decrease from 1,541 retirees at the same time last year.

## Anticipated Revenue

	Original Budget 2023/24	Adjusted Budget 2023/24	Proposed Budget 2024/25
Charges to Components	\$24,555,812	\$23,627,718	\$26,081,117
E-rate and Spectrum Revenue	200,000	-	200,000
Interest Income	250,000	1,400,000	650,000
Transfer from Special Aid Fund	215,000	193,094	200,000
<b>TOTAL</b>	<b>\$25,220,812</b>	<b>\$25,220,812</b>	<b>\$27,131,117</b>

**The operations portion of this budget is increasing by 7.8%.**

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

**The overall increase in the Administrative Operations budget is 7.6%.**



NASSAU BOCES PROPOSED BUDGET  
FACILITIES RENTAL  
2024/25

GENERAL FUND	ACTUAL 2022/23	ORIGINAL BUDGET 2023/24	ADJUSTED BUDGET 2023/24	PROPOSED BUDGET 2024/25	VARIANCE	%
<b>SPECIAL EDUCATION</b>						
<b>ENTIRE BUILDING</b>						
<b>ROBERT WILLIAMS SCHOOL</b>	315,820	322,136	322,136	322,136	-	0.00%
<b>SEAMAN NECK</b>	877,136	877,136	944,149	972,473	28,324	3.00%
<b>WILLET AVENUE</b>	422,582	422,582	438,428	454,870	16,442	3.75%
<b>SUBTOTAL</b>	<b>1,615,538</b>	<b>1,621,854</b>	<b>1,704,713</b>	<b>1,749,479</b>	<b>44,766</b>	<b>2.63%</b>
<b>CLUSTER LEASES</b>						
<b>WOODWARD PARKWAY</b>	75,000	75,000	75,000	75,000	-	0.00%
<b>SUBTOTAL</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>-</b>	<b>0.00%</b>
<b>CLASSROOM LEASES</b>						
<b>500 ENDO-1 ST FLOOR</b>		-	163,584	178,455	14,871	9.09%
<b>ISLAND TREES MIDDLE SCHOOL</b>	35,000	35,000	35,000	35,000	-	0.00%
<b>ISLAND TREES HIGH SCHOOL</b>	12,511	12,761	12,761	12,761	-	0.00%
<b>KENNEDY HIGH SCHOOL</b>	8,150	8,313	8,313	8,313	-	0.00%
<b>LEVITTOWN MEMORIAL (GC TECH)</b>	514,911	525,209	542,714	542,714	-	0.00%
<b>SPARKE ELEMENTARY</b>	16,821	17,157	-	-	-	0.00%
<b>ST. MARY'S</b>		216,000	-	-	-	0.00%
<b>STOKES ELEMENTARY</b>	50,000	35,000	35,000	35,000	-	0.00%
<b>SUBTOTAL</b>	<b>637,393</b>	<b>849,440</b>	<b>797,372</b>	<b>812,243</b>	<b>14,871</b>	<b>1.87%</b>
<b>OTHER COSTS</b>						
<b>DASNY ADMINISTRATIVE FEE</b>	-	20,000	-	20,000	20,000	N/A
<b>PROVISION FOR NEW LEASES</b>	-	92,339	81,549	204,011	122,462	150.17%
<b>SUBTOTAL</b>	<b>0</b>	<b>112,339</b>	<b>81,549</b>	<b>224,011</b>	<b>142,462</b>	<b>174.69%</b>
<b>GENERAL FUND SUBTOTAL</b>	<b>2,327,931</b>	<b>2,658,633</b>	<b>2,658,633</b>	<b>2,860,733</b>	<b>202,100</b>	<b>7.60%</b>
<b>SPECIAL AID FUNDING</b>	(202,901)	(209,275)	(209,275)	(213,090)	(3,815)	-1.82%
<b>TOTAL COST - GENERAL FUND</b>	<b>\$2,125,030</b>	<b>\$2,449,358</b>	<b>\$2,449,358</b>	<b>\$2,647,643</b>	<b>\$198,285</b>	<b>8.10%</b>
<b>RWADA</b>		206,978	206,978	207,833		
<b>BILLING PER RWADA</b>		<b>\$11.83</b>	<b>\$11.83</b>	<b>\$12.74</b>	<b>\$0.91</b>	<b>7.69%</b>
<b>SPECIAL AID (1)</b>						
<b>ST. BERNARD'S CHURCH</b>	\$173,300	\$176,766	\$177,465	\$183,676	\$6,211	3.50%
<b>TOTAL COST - SPECIAL AID FUND</b>	<b>\$173,300</b>	<b>\$176,766</b>	<b>\$177,465</b>	<b>\$183,676</b>	<b>\$6,211</b>	<b>3.50%</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  
2024/25

<b>DEBT SERVICE BUDGET</b>				
<b>PURPOSE FOR DEBT ISSUANCE</b>	<b>DESCRIPTION</b>	<b>ORIGINAL BUDGET 2023/24</b>	<b>ADJUSTED BUDGET 2023/24</b>	<b>PROPOSED BUDGET 2024/25</b>
PURCHASE	ROBERT E. LUPINSKIE CENTER	1,263,000	1,263,000	1,258,500
<b>SUBTOTAL DEBT SERVICE</b>		<b>1,263,000</b>	<b>1,263,000</b>	<b>1,258,500</b>
<b>CAPITAL PROJECTS BUDGET</b>				
<b>DESCRIPTION OF PROPOSED CAPITAL PROJECT</b>		<b>ORIGINAL BUDGET 2023/24</b>	<b>ADJUSTED BUDGET 2023/24</b>	<b>PROPOSED BUDGET 2024/25</b>
ROSEMARY KENNEDY - BUILDING AND SITE RENOVATIONS		2,750,000	2,750,000	2,775,000
<b>SUBTOTAL CAPITAL PROJECTS</b>		<b>2,750,000</b>	<b>2,750,000</b>	<b>2,775,000</b>
<b>AGENCY TOTAL DEBT SERVICE AND CAPITAL PROJECTS</b>		<b>4,013,000</b>	<b>4,013,000</b>	<b>4,033,500</b>
<b>RESIDENT WEIGHTED AVERAGE DAILY ATTENDANCE (RWADA)</b>		<b>206,978</b>		<b>207,833</b>
<b>BILLING PER RWADA</b>		<b>\$19.39</b>		<b>\$19.41</b>
<b>INCREASE (DECREASE) IN RWADA BILLING</b>				<b>\$0.02</b>
<b>PERCENTAGE INCREASE (DECREASE)</b>				<b>0.1%</b>



ADMINISTRATIVE COST ALLOCATIONS  
NASSAU BOCES 2024/25

DISTRICT	BEDS	RWADA	RWADA %	CAPITAL PROJ. & DEBT SVC	RENT	ADMINISTRATIVE OPERATIONS	TOTAL	PRIOR YEAR	NET CHANGE	PCT CHG
				4,033,500	2,647,643	26,081,117	32,762,260	31,018,170	1,744,090	5.6%
BALDWIN	280210	4,747	2.28%	92,127	60,473	595,705	748,305	716,491	31,814	4.4%
BELLMORE	280207	922	0.44%	17,894	11,746	115,702	145,342	134,426	10,915	8.1%
BELLMORE-MERRICK	280253	6,336	3.05%	122,965	80,716	795,109	998,791	911,462	87,329	9.6%
BETHPAGE	280521	3,160	1.52%	61,327	40,256	396,551	498,134	477,611	20,524	4.3%
CARLE PLACE	280411	1,327	0.64%	25,754	16,905	166,526	209,185	199,317	9,868	5.0%
EAST MEADOW	280203	7,846	3.78%	152,271	99,952	984,600	1,236,823	1,174,769	62,054	5.3%
EAST ROCKAWAY	280219	1,195	0.57%	23,192	15,223	149,961	188,377	175,938	12,439	7.1%
EAST WILLISTON	280402	1,773	0.85%	34,409	22,587	222,495	279,491	271,850	7,641	2.8%
ELMONT	280216	2,963	1.43%	57,504	37,746	371,829	467,080	451,685	15,395	3.4%
FARMINGDALE	280522	5,411	2.60%	105,013	68,932	679,030	852,976	819,896	33,080	4.0%
FLORAL PARK	280222	1,379	0.66%	26,763	17,567	173,052	217,382	205,461	11,921	5.8%
FRANKLIN SQUARE	280217	1,658	0.80%	32,177	21,122	208,064	261,363	252,967	8,396	3.3%
FREEPORT	280209	6,866	3.30%	133,251	87,468	861,619	1,082,339	1,030,452	51,886	5.0%
GARDEN CITY	280218	4,176	2.01%	81,045	53,199	524,049	658,294	627,623	30,671	4.9%
GLEN COVE	280100	3,271	1.57%	63,482	41,670	410,480	515,632	480,458	35,174	7.3%
GREAT NECK	280407	7,215	3.47%	140,024	91,914	905,416	1,137,354	1,067,768	69,586	6.5%
HEMPSTEAD	280201	9,149	4.40%	177,558	116,552	1,148,115	1,442,225	1,295,259	146,966	11.3%
HERRICKS	280409	4,592	2.21%	89,119	58,499	576,253	723,871	675,429	48,442	7.2%
HEWLETT WOODMERE	280214	2,964	1.43%	57,524	37,759	371,955	467,237	441,344	25,893	5.9%
HICKSVILLE	280517	5,431	2.61%	105,402	69,187	681,540	856,129	820,046	36,083	4.4%
ISLAND PARK	280231	941	0.45%	18,262	11,988	118,087	148,337	145,816	2,521	1.7%
ISLAND TREES	280226	2,348	1.13%	45,569	29,912	294,652	370,133	351,577	18,556	5.3%
JERICO	280515	3,553	1.71%	68,955	45,263	445,869	560,086	532,011	28,075	5.3%
LAWRENCE	280215	2,254	1.08%	43,744	28,714	282,856	355,315	335,392	19,923	5.9%
LEVITTOWN	280205	7,545	3.63%	146,429	96,118	946,828	1,189,374	1,137,004	52,370	4.6%
LOCUST VALLEY	280503	1,989	0.96%	38,601	25,338	249,601	313,541	293,880	19,661	6.7%
LONG BEACH	280300	3,559	1.71%	69,071	45,339	446,622	561,032	531,411	29,620	5.6%
LYNBROOK	280220	2,914	1.40%	56,553	37,122	365,680	459,355	434,001	25,355	5.8%
MALVERNE	280212	1,973	0.95%	38,291	25,135	247,593	311,019	288,784	22,234	7.7%
MANHASSET	280406	3,228	1.55%	62,647	41,122	405,084	508,854	484,354	24,499	5.1%
MASSAPEQUA	280523	6,813	3.28%	132,223	86,793	854,968	1,073,984	1,007,973	66,011	6.5%
MERRICK	280225	1,509	0.73%	29,286	19,224	189,366	237,875	218,199	19,676	9.0%
MINEOLA	280410	2,934	1.41%	56,941	37,377	368,190	462,508	439,546	22,963	5.2%
NEW HYDE PARK	280405	1,437	0.69%	27,888	18,306	180,330	226,525	218,649	7,876	3.6%
NORTH BELLMORE	280204	1,935	0.93%	37,553	24,651	242,825	305,028	289,234	15,794	5.5%
NORTH MERRICK	280229	1,143	0.55%	22,183	14,561	143,436	180,180	169,944	10,236	6.0%
NORTH SHORE	280501	2,699	1.30%	52,381	34,383	338,700	425,463	400,132	25,331	6.3%
OCEANSIDE	280211	5,604	2.70%	108,759	71,391	703,250	883,400	866,203	17,197	2.0%
OYSTER BAY	280506	1,424	0.69%	27,636	18,141	178,699	224,476	215,202	9,274	4.3%
PLAINEDGE	280518	2,968	1.43%	57,601	37,810	372,457	467,868	450,636	17,232	3.8%
PLAINVIEW	280504	5,638	2.71%	109,419	71,824	707,517	888,760	824,242	64,518	7.8%
PORT WASHINGTON	280404	5,572	2.68%	108,138	70,983	699,234	878,356	827,539	50,817	6.1%
ROCKVILLE CENTRE	280221	3,516	1.69%	68,236	44,791	441,225	554,253	543,550	10,703	2.0%
ROOSEVELT	280208	3,684	1.77%	71,497	46,932	462,308	580,736	553,591	27,145	4.9%
ROSLYN	280403	3,443	1.66%	66,820	43,861	432,065	542,746	516,275	26,471	5.1%
SEAFORD	280206	2,298	1.11%	44,598	29,275	288,378	362,251	339,138	23,113	6.8%
SEWANHAKA	280252	8,907	4.29%	172,862	113,469	1,117,746	1,404,077	1,381,429	22,647	1.6%
SYOSSET	280502	7,475	3.60%	145,070	95,226	938,043	1,178,340	1,112,727	65,613	5.9%
UNIONDALE	280202	6,765	3.26%	131,291	86,181	848,945	1,066,417	1,004,826	61,591	6.1%
VALLEY STREAM #13	280213	1,777	0.86%	34,487	22,638	222,997	280,122	262,259	17,863	6.8%
VALLEY STREAM #24	280224	997	0.48%	19,349	12,701	125,114	157,165	146,415	10,749	7.3%
VALLEY STREAM #30	280230	1,272	0.61%	24,686	16,204	159,624	200,515	192,273	8,242	4.3%
VALLEY STREAM CHSD	280251	5,954	2.86%	115,552	75,850	747,172	938,573	859,160	79,413	9.2%
WANTAGH	280223	2,928	1.41%	56,825	37,301	367,437	461,562	435,649	25,913	5.9%
WEST HEMPSTEAD	280227	1,761	0.85%	34,176	22,434	220,989	277,600	264,057	13,542	5.1%
WESTBURY	280401	4,695	2.26%	91,118	59,811	589,179	740,108	714,842	25,265	3.5%
		207,833	100.00%	4,033,500	2,647,643	26,081,117	32,762,260	31,018,170	1,744,090	

# 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 in sixteen locations throughout Nassau County. Capital Projects are essential to upkeep and maintain the infrastructure of agency property.

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 2023/24 budget, along with information on newly proposed projects for the 2024/25 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 \$2.775M to our component districts in 2024/25. In addition, a transfer of \$17.8M from 2022/23 Agency surplus was allocated to fund projects.

NASSAU BOCES  
CAPITAL PROJECT FUND  
PROJECT STATUS AND PROPOSED BUDGET: 2024/25

**BALANCES UPDATED THROUGH DECEMBER 2023**

PROJECT NAME / DESCRIPTION	BUILDING / LOCATION	SOURCE OF FUNDING					PROJECT STATUS				
		PROJECT #	GENERAL FUND	RWADA BILLING	SPECTRUM LEASE /	TOTAL FUNDING	EXPENDITURES	ENCUMBRANCES	PROJECT BALANCE	PROPOSED ADJUSTMENT	STATUS
<b>Projects approved prior to 2024/25 Budget</b>											
Barry Tech - Rooftop HVAC Rep	Barry Tech	8471	6,098,600	-	-	6,098,600	3,223,041	719,407	2,156,152	383,000	Work is in process
Carman Road - Boiler & HVAC Upgrades	Carman Road	8464	6,830,000	-	-	6,830,000	5,907,295	330,120	592,585	546,400	Phase 3 of 3 is being scheduled
Carman Road - Electrical Upgrade	Carman Road	8453	485,100	-	-	485,100	123,651	54,386	307,062	38,900	Work is in process
Carman Road - Interior/Exterior Door Replacement	Carman Road	8472	1,099,500	-	-	1,099,500	703,507	270,289	125,704	(44,000)	Nearing completion
Carman Road - Bathroom and Water Fountain Renovations	Carman Road	8478	1,551,800	-	-	1,551,800	1,048,977	391,723	111,100	(50,000)	Nearing completion
Carman Rd School - Parking Lot Expansion	Carman Road	8487	1,600,000	-	-	1,600,000	905,836	200,241	493,923	(493,923)	Construction Complete
Farber - Generator Installation	Farber Center	8441	1,316,500	-	-	1,316,500	336,767	696,741	282,992	(142,000)	Work is in process
Farber - HVAC System Upgrades	Farber Center	8440	2,436,800	-	-	2,436,800	2,214,371	5,113	217,315	45,000	Nearing completion
Farber - Center-Wing ADA Bathroom and Water Fountain Renovations	Farber Center	8479	1,023,300	-	-	1,023,300	38,501	47,322	937,478	-	Public bidding schedule is being coordinated
Farber - PIAC Replacement	Farber Center	8473	1,306,600	-	-	1,306,600	1,137,067	-	169,533	(169,533)	Construction Complete
Network Operations Center (NOC) Upgrades	Farber Center	8443	495,300	-	-	495,300	279,098	118,080	98,121	(60,000)	Work is in process
Farber Admin - Phase I Technology/Conference and Board Room Upgrades	Farber Center	8498	950,000	-	-	950,000	108,381	206,435	635,183	300,000	Design complete - NYSED approval required
Hasket Drive - Easement Drainage Upgrades	Hasket Drive	8480	358,300	-	-	358,300	151,162	16,799	190,339	-	Work is in process
Hasket Drive - Parking Lot Expansion	Hasket Drive	8488	611,600	-	-	611,600	-	-	611,600	61,200	Planning phase
Jerusalem Ave - Exterior Building Envelope Repairs	Jerusalem Ave	8470	2,031,173	-	-	2,031,173	2,026,789	-	4,384	(4,384)	Construction Complete
Jerusalem Ave - Pre-Construction Services for Fan-Coil and Boiler Controls Replacement	Jerusalem Ave	8482	415,800	-	-	415,800	299	-	415,501	(415,501)	Temporarily cancelled due to lack of swing space.
Jerusalem Ave - Bathroom and Water Fountain Renovations	Jerusalem Ave	8483	1,402,500	2,700,000	-	4,102,500	88,163	213,119	3,801,218	164,100	Submitted to NYSED for approval
Jerusalem Ave - Auditorium Renovations	Jerusalem Ave	8477	3,831,600	-	-	3,831,600	27,145	256,948	3,547,507	153,300	Submitted to NYSED for approval
Jerusalem Ave - Electrical Transformer Replacement	Jerusalem Ave	8474	779,400	-	-	779,400	7,069	35,436	736,895	31,200	Submitted to NYSED for approval
Jerusalem Ave - Playground Installation	Jerusalem Ave	8499	362,800	-	-	362,800	569	49,036	313,195	-	In design phase - NYSED approval required
LIHSA - HVAC System Upgrades	LIHSA	8445	604,100	-	-	604,100	281,196	224,859	98,044	(56,000)	Work is in process
LIHSA - Building C Interior Renovations and Reroofing	LIHSA	8489	2,982,900	-	-	2,982,900	45,612	465,969	2,471,320	100,000	Work is in process
LIHSA - Courtyard Building Addition	LIHSA	8490	6,900,200	-	-	6,900,200	66,512	344,553	6,489,135	-	In design phase - NYSED approval and public referendum required
LIHSA - Covered Walkway Reconstruction	LIHSA	8491	699,900	-	-	699,900	7,747	51,617	640,536	100,100	In design phase - NYSED approval required
LIHSA - Folding Partition Replacement	LIHSA	8492	224,000	-	-	224,000	6,152	217,122	726	-	Work is in process



NASSAU BOCES  
CAPITAL PROJECT FUND  
PROJECT STATUS AND PROPOSED BUDGET: 2024/25

**BALANCES UPDATED THROUGH DECEMBER 2023**

PROJECT NAME / DESCRIPTION	BUILDING / LOCATION	SOURCE OF FUNDING					PROJECT STATUS				
		PROJECT #	GENERAL FUND	RWADA BILLING	SPECTRUM LEASE /	TOTAL FUNDING	EXPENDITURES	ENCUMBRANCES	PROJECT BALANCE	PROPOSED ADJUSTMENT	STATUS
LIHSA - Soundproof Little Theater Partition	LIHSA	8494	100,000	-	-	100,000	4,276	3,462	92,262	50,000	Public bidding schedule is being coordinated
LIHSA - Theater Renovations	LIHSA	8495	3,423,300	-	318,000	3,741,300	15,391	214,364	3,511,546	-	In design phase - NYSED approval required
Lupinskie - Brick Repointing and Retaining Wall Repairs	Lupinskie	8446	537,595	-	-	537,595	537,533	-	63	(63)	Construction Complete
Lupinskie - HVAC System Upgrades	Lupinskie	8447	2,616,700	-	-	2,616,700	1,000,047	98,097	1,518,556	188,600	Phase II in design phase - NYSED approval required
RKC - Corridor Ceilings and Lighting	Rosemary Kennedy Ctr.	8412	1,208,500	-	-	1,208,500	156,566	-	1,051,934	(1,051,934)	Temporarily cancelled due to lack of swing space.
RKC - HVAC System Upgrades	Rosemary Kennedy Ctr.	8448	2,515,100	-	-	2,515,100	2,482,441	-	32,659	(32,659)	Construction Complete
RKC - Municipal Sanitary Sewer Connection-SESSC Building	Rosemary Kennedy Ctr.	8486	216,300	170,000	-	386,300	333,409	-	52,891	(52,891)	Construction Complete
RKC - Windows, Fan-Coil and Boiler Controls Replacement (A/E, CM, FS Costs)	Rosemary Kennedy Ctr.	8485	653,800	-	-	653,800	25,471	-	628,329	(628,329)	Temporarily cancelled due to lack of swing space
RKS Elevator Upgrade	Rosemary Kennedy Ctr.	8475	535,100	-	-	535,100	288,053	98,240	148,807	(148,807)	Construction Complete
Rosemary Kennedy Wiring Closet Upgrades - Phase II	Rosemary Kennedy Ctr.	8466	1,212,000	-	-	1,212,000	1,012,808	199,171	21	-	Phases I and II complete, Phase III in process
Emergency Exterior Soffit Repairs at RKC	Rosemary Kennedy Ctr.	8497	701,900	-	-	701,900	96,150	231,024	374,726	641,800	Public bidding schedule is being coordinated
RKC - Building and Site Renovations	Rosemary Kennedy Ctr.	8496	6,844,300	5,280,000	-	12,124,300	-	-	12,124,300	7,500,024	Annual Funding Source for Future Individual Projects
Agency-wide Security Upgrades	Various Locations	8467	2,140,650	-	-	2,140,650	1,856,252	283,126	1,272	500,000	Annually Funded Project
Agency-wide Voice Upgrade	Various Locations	8500	450,000	-	-	450,000	7,643	-	442,357	-	Work is in process
Energy Conservation Initiatives	Various Locations	8476	550,000	-	-	550,000	98,754	114,067	337,179	50,000	Annually Funded Project
Environmental Testing and Abatement	Various Locations	8399	2,135,051	-	-	2,135,051	1,879,405	30,604	225,042	250,000	Annually Funded Project
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	1,534,383	-	-	1,534,383	1,361,045	156,627	16,712	500,000	Annually Funded Project
<b>Total of Projects approved prior to 2024/25 Budget</b>			<b>74,148,452</b>	<b>8,150,000</b>	<b>318,000</b>	<b>82,616,452</b>	<b>30,028,250</b>	<b>6,344,099</b>	<b>46,244,105</b>	<b>8,253,600</b>	
<b>Projects Proposed in the 2024/25 Budget</b>											
Re-Roofing	Barry Tech	8501								3,883,500	Proposed
Rooftop HVAC Replacement	Career Prep	8502								2,200,000	Proposed
Elevator Upgrades	Farber Center	8503								1,495,700	Proposed
Cosmetology Ventilation/Program Upgrades	GC Tech	8504								100,000	Proposed
Building Technology Upgrades	Hawthorn	8505								2,364,200	Proposed
Recoat Gymnasium Beams	Iris Wolfson	8506								150,000	Proposed
Re-Roofing - Buildings A & B	LIHSA	8507								1,201,100	Proposed
Renovations to Room 1207 & 1207A	Rosemary Kennedy Ctr.	8508								501,900	Proposed
Mechanical, Electrical and Plumbing Upgrades	Various Locations	8509								400,000	Proposed
<b>Total of New Projects for 2024/25</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12,296,400</b>	
<b>Grand Total for ALL PROJECTS</b>			<b>74,148,452</b>	<b>8,150,000</b>	<b>318,000</b>	<b>82,616,452</b>	<b>30,028,250</b>	<b>6,344,099</b>	<b>46,244,105</b>	<b>20,550,000</b>	

**Note: All amounts are subject to minor rounding variances.**

## CAPITAL PROJECT DESCRIPTIONS AND STATUS

### COMPLETED CAPITAL PROJECTS: (Construction Complete - Contracts Closed or Close-Out in Process):

#### Carman Road School:

##### **Parking Lot Expansion - Project #8487:**

This project is complete. The project included parking lot expansion, storm drainage installation and repaving of the existing parking lot. Due to increased enrollment and staffing, approximately fifty (50) parking spaces were added for a total of one hundred eighty-three (183) spaces. The scope of work also included sealcoating and restriping of the existing parking lot, as well as concrete sidewalk and curbing repairs. SED approval was not required for this project.

#### Farber Administrative Center:

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

This project is complete. This project included 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 (BCS) identified that the existing PTAC units needed to be replaced. Many of these units did not operate properly, required constant service, and had outlived their useful life. The project was approved by SED.

#### Jerusalem Avenue School:

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

This project is complete. The 2016 AVI report identified several building envelope deficiencies that needed to be addressed to prevent damage to interior spaces, particularly areas designated to be renovated in the next fiscal year. The work was identified in the Five-Year Implementation Plan as a Priority 2 project. The project included roof/flashing replacement and brick veneer and steel lintel repairs and/or replacement. A new roof warranty was also provided. The project was approved by SED.

#### Robert E. Lupinskie Center:

##### **Brick Repointing and Retaining Wall Repairs - Project #8446:**

This project is complete. The 2016 Annual Visual Inspection (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) due to this condition. The work was identified in the Five-Year Implementation Plan as a Priority 2 project. The project was approved by SED.

#### Rosemary Kennedy Center (RKC):

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

This project is complete. The 2016 AVI report 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 original scope of work is complete as well as the installation of additional return-air ductwork in the ceiling plenum to eliminate excess condensation in several of the new units. The project was approved by SED.

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

This project is complete. This project included necessary upgrades to the elevator. The existing elevator was original to the building and required health and safety upgrades to ensure reliability and compliance with current ADA requirements. The project was approved by SED.

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

This project is complete. The project included 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 included the installation of a sewer ejector pump. SED approval was not required for this project.

### CANCELED CAPITAL PROJECTS: (Work Temporarily Canceled due to Lack of Available Swing Space):

#### Jerusalem Avenue School:

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

This project will be temporarily canceled. The scope of work included the replacement of the fan-coil units throughout the building and upgrades to the boiler controls and HVAC system. The budget for this phase of the project reflected funding for architectural/engineering (A/E) design services, construction management (CM) pre-design services and associated Facilities Services administrative costs.

To complete the work, programs, students, and staff in each wing of the building need to be relocated. Swing space is currently unavailable for the foreseeable future. Therefore, this project will be revisited and refunded when additional swing space can be provided. Funds currently allocated to this project will be transferred to other ongoing capital projects.

## **Rosemary Kennedy Center:**

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

This project will be temporarily canceled. The scope of work included the replacement of corridor spline-type ceiling tiles and fluorescent lighting fixtures with lay-in acoustical ceiling tile and LED lighting fixtures. The work also included corridor painting and installation of ADA-compliant corridor signage.

The project was originally approved by SED on October 25, 2016, and the building permit was re-issued on June 15, 2021. Work in the 400 wing is complete. To complete the remaining work, programs, students, and staff in each wing of the building need to be relocated. However, swing space is unavailable for the foreseeable future. Therefore, this project will be revisited and refunded when additional swing space can be provided. Funds currently allocated to this project will be transferred to the Rosemary Kennedy Center recurring Capital Project #8496 - Building and Site Renovations.

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

This project will be temporarily canceled. The scope of work included the replacement of the exterior windows, soffits, fan-coil units, and boiler controls. The budget for this phase of the project included funding for architectural/engineering (A/E) design services, construction management (CM) pre-design services and associated Facilities Services administrative costs.

To complete the work, programs, students, and staff in each wing of the building need to be relocated. As noted in the previous project in this section, swing space is currently unavailable for the foreseeable future. Therefore, this project will be revisited and refunded when additional swing space can be provided. Funds currently allocated to this project will be transferred to the Rosemary Kennedy Center Recurring Capital Project #8496 - Building and Site Renovations.

## **ONGOING CAPITAL PROJECTS: (Construction in Process - Contracts Remain Open):**

### **Barry Tech:**

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

This project includes the replacement of over one hundred (100) rooftop HVAC units providing heating and air conditioning for the entire building, as well as full building management integration, ductwork modifications in several vocational shops and replacement of the dust collection system in the carpentry shop. These units were installed in 2001 and have reached the end of their life expectancy. The new HVAC units incorporate more effective humidity controls to limit potential mold issues. The project was approved by SED and the work is in process.

The project will be expanded to include ventilation upgrades in the cosmetology rooms to meet new SED standards and a new dust collection system in the Carpentry and Building Trades Shop.

### **Carman Road School:**

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#### **Electrical Upgrades - 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. Additional exterior lighting has been added to the scope of work associated with Capital Project #8487-Parking Lot Expansion. The project was approved by SED, and the work is in process.

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

The heating system was original to the building and was no longer dependable. 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, and 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. Phase I repairs are ongoing. Phase II is complete. A project schedule for Phase III is being developed.

The scope of work includes the following:

- **Phase I:**
  - Project design, SED approval and 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, and a dedicated outdoor air system (DOAS) 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**
  - Removal of all existing window air-conditioning (AC) units and window refurbishment.

- 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:**
  - Removal or abandonment of the existing fuel oil tank and conversion to natural gas. A project schedule is being prepared, following coordination with National Grid. The project will require SED approval.

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

The project scope of work includes the replacement of all interior doors, exterior doors, and associated hardware to comply with ADA and fire-rating codes and requirements. The 2015 BCS identified deficiencies in the existing 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. The project was approved by SED, and the work is nearing completion.

#### **Bathroom 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 are also being replaced with ADA compliant units. Several additional classroom toilet rooms have been added to the scope of work. The project was approved by SED, and the work is nearing completion.

### **Farber Administrative Center:**

#### **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. The original scope of work is complete. The installation of additional Variable Refrigerant Flow (VRF) units is being coordinated in several areas in the center-wing that have been renovated since the original contract was awarded.

#### **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.

#### **Center-Wing ADA Bathroom 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 has been approved by SED and public bidding is being scheduled.

#### **Conference Room/Board Room/Cafeteria Upgrades - Project #8498:**

The conference rooms in the south wing and other public gathering spaces within the George Farber Administrative Center have not been upgraded holistically since 2002. The following areas are included in the scope of work:

- Lower Level: HVAC replacement and limited technology upgrades in Conference Rooms LL-A/LL-B.
- First Floor: Technology upgrades and furniture replacement in Conference Rooms B, C and D, and the Cafeteria.
- Third Floor: Technology upgrades and furniture replacement in District Superintendent’s (DS) Conference Room, and the Board Room.

Project design for HVAC replacement for LL-A/LL-B has commenced and will require SED approval. Furniture for the Conference Rooms, Board Room and DS Conference Room are being ordered and technology upgrades are in process. Due to budget constraints, renovations to Conference Rooms LL-A/LL-B and the Lower Lobby, including redesign of the ceilings, lighting and floor finishes, furniture replacement and remaining technology upgrades, will be proposed as a separate Capital Project in FY 2025/26.

### **Farber Administrative Center/ Robert E. Lupinskie Center:**

#### **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 George 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 George Farber Administrative Center and data/cabling/electrical upgrades to the NOC at the Robert E. Lupinskie Center. SED approval is no longer required for this project. This project is in process.



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

### **Easement Drainage Upgrades - Project #8480:**

The project includes the installation of additional storm water drainage structures on the easement property to eliminate the excess water runoff entering the Nassau BOCES Transportation Department parking lot. Neighboring property owners have been approached to share in the design and construction costs associated with the remediation. Project design is complete, and the work has commenced. SED approval is not required for this project.

### **Parking Lot Expansion - Project #8488:**

The original project included installing a parking lot at the vacant site along Oak Drive where Building B was demolished several years ago. Nassau BOCES had previously been approached by a local hotel establishment interested in leasing the property for overflow visitor parking. The project included site excavation, subgrade preparation, asphalt paving, site drainage, site lighting and landscaping.

Since that time, the hotel establishment decided not to move forward with the project. However, our Transportation Department has expressed a need for additional paved parking at the Hasket Drive property. The area used for bus storage on the site is not paved and experiences flooding during rainstorms. As a result, the scope of work for this project is proposed to be expanded to include both the Oak Drive and the Hasket Drive properties for permanent bus parking. Below grade conduit for potential future installation of electric charging stations and site lighting will also be added to the scope of work.

## **Jerusalem Avenue School:**

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

The original project included the replacement of the existing electrical transformer with an above-ground transformer. The existing electrical transformer is original to the building and located in a below-grade vault. Several years ago, the transformer vault flooded during a rain 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 has been submitted to SED for approval.

### **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. Design is complete and the project has been submitted to SED for approval.

### **Bathroom 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. Two additional bathrooms have been added to the scope of work. Design is complete and the project has been submitted to SED for approval.

### **Playground Installation - Project #8499:**

The existing playground in front of the building was previously removed due to the age and equipment safety deficiencies. This project will provide a new playground at the same location. SED approval will be required for this project and design is in process.

## **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, the art studio in Building B, and the six classrooms in Building C, need to be upgraded. However, the HVAC upgrades necessary in Building C have been removed from this scope of work and are now included in Capital Project #8489 – Rosalind Joel Conservatory (Formerly Building C) Interior Renovations and Reroofing. Additionally, the scope of work for Building B has been expanded to include an HVAC cooling component. 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.

### **Rosalind Joel Conservatory (Formerly Building C) Interior Renovations and Reroofing - Project #8489:**

Renovations to the Rosalind Joel Conservatory are necessary to support LIHSA's increased enrollment, the development of new innovative 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 interior renovations will create larger instructional spaces, which include the demolition of masonry partitions, reconstruction of steel-stud partitions, lighting, electrical, and HVAC modifications. Design is complete. The interior renovations have been submitted to SED for approval. The scope of work also includes recoating the corrugated metal roof, which is out of warranty and needs repair. The project scope of work will be expanded to include additional equipment required for recording and TV production. The project was approved by SED, and roof recoating is in process.

### **Courtyard Building Addition - Project #8490:**

This project is necessary for the growth of LIHSA, the transition of the arts programs from Barry Tech to LIHSA, and the success of our programs. Currently, there is a shortage of large instructional space with many small rooms not large enough for classes. The project includes the construction of an addition in the courtyard to connect Buildings A and C which will provide indoor circulation between these two buildings. The addition will include a large multi-purpose room, two large instructional classrooms, storage, and a café/seating area for students, faculty, and the public. The project is currently in design. SED approval and a public referendum will be required for this project.

### **Covered Walkway Reconstruction and Site Improvements - Project #8491:**

The current covered walkway is located in the central courtyard and connects all three buildings. The walkway was constructed as a temporary structure over thirty-five (35) years ago and no longer provides sufficient protection from the elements, especially during inclement weather. The project includes the removal and reconstruction of the open-covered walkway in the central courtyard that connects all three buildings. Additionally, the original masonry side walls are in disrepair and will be demolished and replaced. The walkway reconstruction is necessary to conduct program operations. The project will be expanded to include rerouting the gas service piping on the site and reconstruction of the concrete retaining wall at the site vehicular entrance. The project is currently in design. SED approval will be required for this project.

### **Folding Partition Replacement - Project #8492:**

The existing folding partition allows for two separate dance classrooms between dance studios B1 and B2. The current manually operated partition is over 35 years old and does not provide adequate sound insulation. The scope of work for this project includes the removal and replacement of the existing, manually operated folding partition that separates dance studios B1 and B2. The installation of a new folding partition will provide greater sound insulation to improve instructional delivery. The project was approved by SED and the work is in process.

### **Soundproof Little Theater Partition - Project #8494:**

It is difficult to use Little Theaters I & II for instruction simultaneously due to sound transmission. The project includes soundproofing the wall that separates the two theater areas to allow quality instruction without noise disruption. This project is necessary for the growth of LIHSA and the success of our programs. The project was approved by SED and a public bid is being prepared.

### **Theater Renovations - Project #8495:**

The scope of work provides theater upgrades and a redesign for use by the Performing Arts and Production and Managerial Arts programs to meet current industry standards for Career and Technical Education. The equipment and space do not support the newly developed Production and Managerial Arts curriculum. Students in the LIHSA programs are expected to learn stage management and performance with equipment comparable to a current theater work environment. SED approval will be required for this project.

This scope of work includes cosmetic and technical upgrades as follows:

- Installation of epoxy flooring and carpet replacement.
- Theater electrical system upgrades including stair tread and theater house lighting.
- Theater sound system and console system upgrades.
- Theater seating replacement.
- Replacement of side curtains.
- Stage floor refinishing.
- HVAC upgrades.
- ADA upgrades.
- Theater painting.

The project is currently in design. SED approval will be required for this project. A donation from The Joel Foundation will partially offset the renovation costs associated with this project.

## **Robert E. Lupinskie Center:**

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

This project is being completed in two phases and includes the replacement of many rooftop HVAC units that are beyond their useful life. These units contribute to poor air quality in several conference rooms and other spaces within the building. The work was originally based on an engineering report prepared by H2M and was also identified in the Five-Year Implementation Plan as a Priority 1 and Priority 2 project. In addition to the HVAC unit replacement, the scope of work includes the installation of individual room temperature controls and variable air volume (VAV) dampers, necessary to properly regulate ventilation needs. SED approved Phase I of the project and the work is complete. Phase II expanded the scope of work and includes the replacement and modification of several additional HVAC units and controls. Phase II design is in process. SED approval will be required.

## **Rosemary Kennedy Center (RKC):**

### **Phase III 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 are complete. The work 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 required improved environmental controls including HVAC, power, lighting enhancements, and card access for security. The location of the RKC wiring closet in Room 517 did not meet current industry standards and needed to be 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 III is in process and includes the following scope of work:

- Upgrade three wiring closets on the Lower Level: 1202, 1602 and 1501.
- Upgrade three wiring closets in the Special Education School Support Center (SESSC), Powell House and LILCO House.
- Subdivide rooms: segregate an eight-by-eight-foot space.
- Wiring closet network gear: switches, uninterruptible power supply (UPS), cabling management, fiber, and patch cables.
- Wiring closets: HVAC and lighting.
- Re-cable all data drops to wiring closets.
- Wiring closet security card access.
- Replace remaining legacy network gear in the main distribution frame (lower level).
- Special Education Student Support Center (SESSC) upgrade: Replacement of three wiring closet network switches.

### **Emergency Soffit Repairs - Project #8497:**

This project includes the removal and replacement of deteriorating exterior soffits in many areas around the building due to corrosion. An emergency project was created to address the areas in need of the most repairs. The project has been

approved by SED and the work is in process. The project scope of work will be expanded to address the remaining exterior building soffits. A public bid will be scheduled for this purpose.

### **Agency-Wide:**

#### **Public Address (PA) Intercom System 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.

#### **Voice System Upgrades - Project #8500:**

This project includes an upgrade to the primary phone system throughout the Agency. The Agency currently uses Mitel phones for voice communication. Mitel has announced that our current platform will no longer be supported in 2024. The project includes a migration to the Microsoft Teams voice platform, the purchase of handsets (where required), and the backend hardware required for phone number routing and redundancy. This project is in process.

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

### **Rosemary Kennedy Center (RKC):**

#### **Building and Site Renovations - Project #8496:**

This project is designated as a funding source to complete future significant building system renovations and upgrades at the Rosemary Kennedy Center. Funding provided by the Dormitory Authority of the State of New York (DASNY) may also supplement this project. Past work funded by this project include Capital Projects #8412 (Corridor Ceilings and Lighting Replacement), Capital Project #8485 (Windows, Fan-Coil Units and Boiler Controls Replacement), Capital Project #8797 (Emergency Soffit Repairs) and Capital Project #8486 (Municipal Sanitary Sewer Connection).

The construction of a building addition or a new facility at this location is also under consideration. SED approval will be required for individual capital projects resulting from this project. A public referendum will also be required for a building addition or the construction of a new facility.

### **Agency-Wide:**

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

Many Nassau BOCES facilities contain asbestos, lead or other environmental contaminants, which, if not addressed promptly, could present hazardous conditions that may affect the health and safety of Nassau BOCES students, staff, and visitors. This project provides testing services, environmental engineering, and abatement at Nassau BOCES buildings, as needed. Asbestos abatement projects are in process at several locations.

#### **Sealcoating, Restriping and Site Improvements - Project #8400:**

This project includes the asphalt paving, sealcoating, restriping, and parking lot/site improvement projects throughout the Agency. This project also includes significant asphalt paving and site improvements as are necessary at various other locations. Most recently, this project was utilized to provide site improvements at LIHSA and Barry Tech to reroute traffic patterns to improve student drop off and pick up efficiency. The project was also utilized to rebuild the exterior stairs and sidewalks at the Barry Tech entrance serving Bridge Street that had deteriorated.

#### **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 to meet with a consistent Nassau BOCES standard, address any lapses of surveillance coverage and provide more effective management of building services. Most recently, this project was utilized to provide security-related equipment upgrades for the Endo building, leased from Nassau Community College.

The upgrades encompass the following systems:

- Building Management Systems (BMS)
- Visitor Management Systems
- Security Surveillance Cameras
- Card Access with Lockdown and Door Ajar Systems
- Intercom Systems
- Point to Point/Building to Building Radio Systems
- Blue Light Emergency Systems
- Mantrap Access Control Vestibule Systems

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

This project includes installation of utility monitoring and benchmarking systems and 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). Utility monitoring and benchmarking system installations are being piloted at the Iris Wolfson and the Career Preparatory High Schools. LED lighting retrofits are in process.

### **PROPOSED CAPITAL PROJECTS: (Pending Board Approval for FY 2024/25):**

#### **Barry Tech:**

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##### **Reroofing - Project #8501:**

The warranty for the spray-on urethane roof at Barry Tech expired in 2023. It is recommended that capital project funds be allocated to resurface the roof coating, to restore the warranty for an additional 15-20 years and to remove/replace sections that have been compromised and in need of repair. SED project approval will be required to complete this proposed project.

#### **Career Preparatory High School:**

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##### **Rooftop HVAC Replacement - Project #8502:**

This proposed project includes the replacement of nearly twenty (20) rooftop HVAC units providing heating and air conditioning for the entire building. These units were installed in 2005 and are nearing the end of their life expectancy. Components in several units have already failed and required replacement which has contributed to program disruption. Additionally, HVAC replacement units should incorporate more effective humidity and filter controls to meet current safety standards and limit potential mold and other environmental issues. SED project approval will be required to complete this proposed project.

#### **Farber Administrative Center:**

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##### **Elevator Upgrades - Project #8503:**

This proposed project includes necessary upgrades to the existing three elevators. These elevators are original to the building and require health and safety upgrades to limit breakdowns, ensure reliability and availability of parts, and comply with current ADA requirements. SED approval will be required for this project.



## **GC Tech:**

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### **Ventilation/Program Upgrades to Cosmetology Program - Project #8504:**

The NY State Office of CTE and the Office of Facilities and Planning are directing school districts to provide mechanical ventilation upgrades to comply with current mechanical codes addressing manicure and pedicure stations. Localized exhaust for each nail station is required. Rooms 7, 9 and 117 would be affected by this directive. The rooms also require upgrades for electrical, lighting, flooring, wash stations, storage, and furnishings. Additionally, the program is requesting that new pedicure stations be installed in Room C-218, which will require plumbing and waste line modifications. SED project approval will be required to complete this proposed project.

## **Hawthorn School:**

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### **Building Technology Upgrades - Project # 8505:**

The Hawthorn School is currently owned by the Massapequa UFSD and will be leased to Nassau BOCES. A bond issue proposed by the district recently received voter authorization to fund a comprehensive capital improvement project for this facility. The bond issue includes building renovations and building system upgrades. The bond issue also includes program renovations for the Special Education Department. SED approval, submitted through the Massapequa SD, will be required for this project.

In addition to the renovations accomplished through the district's bond issue, this proposed project will fund Nassau BOCES specific building technology infrastructure program needs, including network cabling, Wi-Fi, security surveillance equipment, smartboard installation, door alarms, classroom equipment, furniture and moving expenses. SED approval will not be required for this portion of the project.

Nassau BOCES will enter into a ten (10) year lease agreement with the district, effective July 1, 2026. A separate agreement to address incidental costs associated with the bond issue will also be prepared. The costs included in the incidental agreement will be funded through this proposed project, effective one year prior to the ten (10) year lease.

The Special Education program will not occupy the building until all building improvements are completed. Occupancy is currently projected to occur in September of 2026.

## **Iris Wolfson High School:**

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### **Recoat Gymnasium Beams - Project #8506:**

The two-hour fire-proof coating previously installed on the exposed steel I-beams in the gymnasium is beginning to peel. This coating was originally applied as a NYS building code requirement during the building renovation and addition project in 2010. This proposed project will provide a re-application of the coating. The work must be performed by an authorized installer through an approved manufacturer. SED approval will not be required for this project.

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

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### **Reroofing Buildings A and B - Project #8507:**

The existing metal roofing systems for Buildings A and B are in need of repair and have exceeded the existing warranty period. The scope of work includes applying a new roof coating over the existing, original corrugated metal roofs for Buildings A and B. The proposed roof coating will match the coating currently being applied over the roof of the Rosalind Joel Conservatory (formerly Building C). SED project approval will be required to complete this proposed project.

## **Rosemary Kennedy Center (RKC):**

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### **Renovations to Room 1207 and 1207A - Project #8508:**

The ventilation in Room 1207 used for OT/PT and the adjacent office suite in Room 1207A are inadequate. To correct the ventilation and air conditioning in these areas the installation of one rooftop Energy Recovery Ventilator (ERV) for ventilation, and one outdoor condenser with three indoor cassettes is recommended. Ceiling and lighting replacement are also recommended. SED project approval will be required to complete this proposed project.

## **Agency-Wide:**

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### **Mechanical, Electrical and Plumbing Upgrades - Project #8509:**

This proposed annual recurring capital project will provide funding for significant mechanical, electrical and plumbing (MEP) upgrades throughout the Agency that are currently included in operational CoSers. Larger stand-alone building system replacement projects (i.e., Barry Tech and Career Prep HS rooftop HVAC unit replacement) will continue to be submitted as separate projects. SED approval will not be required for this project.

# 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 2024/25 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 2024/25

Program	2023/24 Original Budget	2024/25 Proposed Budget	Dollar Change	Percent Variance
<b>Barry Tech/GC Tech &amp; LIHSA</b>				
Regular	\$14,467	\$15,046	\$579	4.0%
Regular - discounted	\$6,988	\$7,268	\$280	4.0%
Intensive Skills	\$25,545	\$26,439	\$894	3.5%
Intensive Skills - discounted	\$10,654	\$11,080	\$426	4.0%
Long Island HS for the Arts*	\$15,987	\$16,547	\$560	3.5%
*Based on the number of students enrolled, districts will receive a discount if they exceed their prior enrollment.				
<b>In-District</b>				
First Year Class - Includes Supplies and Equipment to set up the class	\$151,925	\$158,000	\$6,075	4.0%
Continuing Programs - Year 2 and beyond	\$141,625	\$147,300	\$5,675	4.0%
Culinary Only - Covers the cost of consumable supplies	\$162,225	\$168,700	\$6,475	4.0%



# NASSAU BOCES PROPOSED TUITION AND RELATED SERVICE RATES

## SPECIAL EDUCATION 2024/25

Tuition Programs	2023/24 Original Rate	2024/25 Proposed Rate	Net Change	Percent Change
<b>Level One - 9:1:2</b>				
Iris Wolfson High School	\$ 73,740	\$ 76,690	\$ 2,950	4.0%
Career Preparatory High School	\$ 73,740	\$ 76,690	\$ 2,950	4.0%
Carman Road	\$ 73,740	\$ 76,690	\$ 2,950	4.0%
Center for Community Adjustment (CCA)	\$ 73,740	\$ 76,690	\$ 2,950	4.0%
Jerusalem Avenue	\$ 73,740	\$ 76,690	\$ 2,950	4.0%
Rosemary Kennedy School	\$ 73,740	\$ 76,690	\$ 2,950	4.0%
Robert Williams School	\$ 73,740	\$ 76,690	\$ 2,950	4.0%
Seaman Neck	\$ 73,740	\$ 76,690	\$ 2,950	4.0%
<b>Level Two - 6:1:1</b>				
Center for Community Adjustment (CCA)	\$ 74,980	\$ 77,229	\$ 2,249	3.0%
Robert Williams School TSP	\$ 74,980	\$ 77,229	\$ 2,249	3.0%
Jerusalem Avenue	\$ 74,980	\$ 77,229	\$ 2,249	3.0%
Seaman Neck	\$ 74,980	\$ 77,229	\$ 2,249	3.0%
<b>Level Three - 6:1:1 Mental Health</b>				
CCA - Net	\$ 91,224	\$ 95,694	\$ 4,470	4.9%
Robert Williams School ISP	\$ 91,224	\$ 95,694	\$ 4,470	4.9%
Jerusalem Avenue ISP	\$ 91,224	\$ 95,694	\$ 4,470	4.9%
<b>Level Four - 6:1:2</b>				
Career Preparatory High School	\$ 89,232	\$ 93,247	\$ 4,015	4.5%
Carman Road School	\$ 89,232	\$ 93,247	\$ 4,015	4.5%
Children's Readiness Center (CRC)	\$ 89,232	\$ 93,247	\$ 4,015	4.5%
Rosemary Kennedy School (RKS)	\$ 89,232	\$ 93,247	\$ 4,015	4.5%
Willet Avenue School	\$ 89,232	\$ 93,247	\$ 4,015	4.5%
<b>Level Five - District Based Programs</b>				
Jerusalem at Stokes Elementary School	\$ 88,013	\$ 90,653	\$ 2,640	3.0%
CRC at Sparke Elementary School	\$ 88,013	\$ 90,653	\$ 2,640	3.0%
CRC at Stokes Elementary School	\$ 88,013	\$ 90,653	\$ 2,640	3.0%
RKS at Island Trees Middle School	\$ 88,013	\$ 90,653	\$ 2,640	3.0%
RKS at John F. Kennedy High School	\$ 88,013	\$ 90,653	\$ 2,640	3.0%
RKS at Island Trees High School	\$ 88,013	\$ 90,653	\$ 2,640	3.0%
RKS at Woodward Elementary School	\$ 88,013	\$ 90,653	\$ 2,640	3.0%
<b>Level Six - 12:1:2</b>				
Center for Community Adjustment (CCA)	\$ 68,353	\$ 70,404	\$ 2,051	3.0%
<b>Other Programs</b>				
Career Prep - Half-Day CTE Program (12:1:2)	\$ 34,177	\$ 35,202	\$ 1,025	3.0%
Individualized Learning Academy	\$ 40,246	\$ 41,453	\$ 1,207	3.0%
Alternate Setting (PACE)	\$ 41,133	\$ 42,367	\$ 1,234	3.0%
1:1 Full-time Teacher Aide	\$ 57,115	\$ 58,828	\$ 1,713	3.0%

## SPECIAL EDUCATION

The Special Education Department provides a comprehensive spectrum of programs and services for moderately to severely disabled students, ages 5 through 22. The Department's center-based programs are housed in ten buildings throughout Nassau County. The Department also serves students in its district-based sites at six additional locations. Over 600 certificated staff members, including administrators, teachers, psychologists and social workers, provide these services. Over 975 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 2023, 1,701 students were enrolled in these programs. In addition, approximately 420 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 while concurrently working 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 in their transition to adulthood. The Nassau BOCES Special Education student graduation rate for the 2022/23 school year was 99%.

For the 2024/25 school year, the Special Education Department will continue its partnerships with institutions of higher education. Nassau BOCES has a cohort of students who take high school and college level classes on the Nassau Community College campus four days every week. While on campus, they also participate in other college activities, as appropriate. One day every week students attend Career Preparatory High School where they take required special classes including Art, Physical Education and Career and Technical Education (CTE) courses. Students in this program enroll in Nassau Community College classes to potentially earn college credit and participate in other special learning and social opportunities. These opportunities include regular meetings with the college research librarian to learn about and use technology resources for research, weekly participation in student clubs advised by college faculty, participation in workshops for college freshmen intended to support success in college and careers, volunteer work at the college's food pantry and attendance at various college events open to the public. The goal of this program is to increase the success of college-bound special education students and increase their awareness of fields of study. In addition to Nassau Community College, the Department has a partnership with SUNY Farmingdale State College where students can enroll in dual credit courses to concurrently earn both high school and college credits. Courses approved by SUNY Farmingdale State College include American National Government, Principles of Macroeconomics, Current Issues in Health, Ethics, Sports Management and Entertainment Marketing.

This year, Career Preparatory High School offered another half-day CTE course, Office Skills. This course will continue for the 2024/25 school year. District students now have the opportunity to attend Career Explorations year 1, year 2 or Office Skills to receive CTE credits and hours towards their CDOS credentials.

The Special Education Department has seen a significant need across component districts for space in the Children's Readiness Center (CRC), 6:1:2 program. In the fall 2023, the CRC at Endo program was opened to support an additional 42 students. This program will remain for the 2024/25 school year.

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 includes North Shore Child and Family Guidance Center and Sagamore Children's Psychiatric Center services. 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 \$16,831 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 2024/25 for Special Education services range from 3.0% to 4.9%.
- The cost of a 1:1 teacher aide for 2024/25 will increase by 3.0%.
- 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 3.0%.

Nearly 84% of the Special Education Department budget is attributed to salaries and benefits. Based on the class size ratios and related services mandated in student Individualized Education Plans (IEPs), the percentage change in the overall budget and tuition rates include contractual raises, retirement system costs and health insurance premiums paid by the Agency.

2022/23 ACTUAL EXPENDITURES	2023/24 ORIGINAL BUDGET	2023/24 ADJUSTED BUDGET	2024/25 PROPOSED BUDGET	(Prop - Adj) VARIANCE	%
185,685,953	197,014,066	202,261,405	212,969,452	10,708,047	5.3%



## CAREER AND TECHNICAL EDUCATION - CTE

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

This Secondary (CTE) Program consists of thirty-eight (38) 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 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 and Technical Education 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 other half of the school day.

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

This Secondary (CTE) Program consists of seven (7) strands of study, focusing 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:

- 3D Animation
- Audio Production
- Game Design
- Multimedia Film & Television
- Production- Managerial Arts
- Performing Arts
- Visual Arts

Each course offers intensive training by recognized professional artists in a conservatory environment where students attend for one half-day (2 hours and 30 minutes), every day. Students attend classes at their district high school for the other half 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 (6) districts, offering a total of eighteen (18) CTE courses, are participating in the In-District CTE program. The

2024/25 Proposed Budget reflects an increase of one (1) In-District class, bringing the total courses offered to nineteen (19) in six (6) 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 establish 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 of a 15:1:1 class ratio. 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 meet the needs of students who require special education services, and the social, emotional, and personal challenges students face outside of school, our schools have strong Pupil Personnel Offices and conduct extensive outreach to families and supporting service agencies for students in need.

2022/23 ACTUAL EXPENDITURES	2023/24 ORIGINAL BUDGET	2023/24 ADJUSTED BUDGET	2024/25 PROPOSED BUDGET	(Prop - Adj) VARIANCE	%
30,852,173	33,721,849	33,466,782	36,140,971	2,674,189	8.0%

## TWILIGHT ALTERNATIVE HIGH SCHOOLS

Twilight Alternative High School Programs serve students who have not benefitted 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 fourteen school districts throughout the county: Baldwin, Bellmore-Merrick, East Rockaway, Freeport, Glen Cove, Hewlett-Woodmere, Hicksville, Long Beach,

Massapequa, Plainview-Old Bethpage, Port Washington, Uniondale, Valley Stream Central and Wantagh.

Districts are charged for the actual staff costs plus an administrative fee for program management. In the current school year, approximately 225 part-time hourly teachers and other staff members serve approximately 650 students in this program.

2022/23 ACTUAL EXPENDITURES	2023/24 ORIGINAL BUDGET	2023/24 ADJUSTED BUDGET	2024/25 PROPOSED BUDGET	(Prop - Adj) VARIANCE	%
4,671,085	4,906,850	5,256,650	5,440,607	183,957	3.5%

## GENERAL EDUCATION 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 with 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:

- Brookville Outdoor and Environmental Education Center offers programs in the following areas:
  - Team-building activities to support social-emotional development of students and adult groups

- Challenge courses and other adventure activities to develop communication, collaboration, creativity and critical thinking
- Science, STEAM and Social Studies activities focusing on colonial life, ecology, and the Nature Explorium outdoor classroom
- Caumsett State Historic Park and Preserve offers 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" brings a variety of team-building and educational programs to district locations, including 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 and local school districts
- 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.

**Students with Interrupted Formal Education (SIFE)** provides immigrant students with limited access to formal education or whose education has been interrupted with a virtual half-day synchronous instruction with teachers under the NYS approved SIFE curriculum.

2022/23 ACTUAL EXPENDITURES	2023/24 ORIGINAL BUDGET	2023/24 ADJUSTED BUDGET	2024/25 PROPOSED BUDGET	(Prop - Adj) VARIANCE	%
9,405,982	9,047,236	10,586,922	11,098,189	511,267	4.8%

## 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 provides the administration of Regents exams in accordance with the New York State Commissioner of Education’s regulations. The program served more than 22,000 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.

**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. The program provides home visits, training, and support services to family childcare centers to support literacy curriculum in the communities served.

2022/23 ACTUAL EXPENDITURES	2023/24 ORIGINAL BUDGET	2023/24 ADJUSTED BUDGET	2024/25 PROPOSED BUDGET	(Prop - Adj) VARIANCE	%
10,081,179	10,388,786	9,598,947	9,943,304	344,357	3.6%

## 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 52 Nassau County component school districts, 19 non-Nassau County school districts, 16 municipalities (fire districts, water districts and towns) and 4 other BOCES participating in 66 cooperative bid contracts (see

attached listing), as well as three new Special Education RFP’s that provide district access to Academic Tutoring, Skilled Nurse Staffing and Related Educational Services. This program includes an RWADA (Resident Weighted Average Daily Attendance) based subscription fee offered to participants, which allows them to utilize all 66 bids for a set price. There are 46 districts that have signed on to the RWADA subscription fee. The remaining participants are paying a fee of \$475 per bid, and \$1,200 each for the Computer, Hardware, Software, Supplies & Parts Bid.

2022/23 ACTUAL EXPENDITURES	2023/24 ORIGINAL BUDGET	2023/24 ADJUSTED BUDGET	2024/25 PROPOSED BUDGET	(Prop - Adj) VARIANCE	%
361,138	408,976	386,516	402,156	15,640	4.0%

## 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) provides customized, in-district professional development to meet the needs of 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 children 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 trainings offer 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)

• **Equity, Inclusivity, and Belonging**

The Equity, Inclusivity, and Belonging (EIB) Support Service will provide Diversity, Equity, and Inclusion (DEI), and Culturally Responsive-Sustaining Education (CRS-E) resources to participating districts. This service offers:

- Guidance and training on developing and implementing district policies and practices that advance diversity, equity, and inclusion.
- Opportunities for professional learning and growth through subject specific workshops, collegial circles, and conferences.
- Curriculum audit support.
- Customized, in-district professional development to meet specific needs.

• **Science Kit Programs**

- Monroe BOCES Science and Technology (BoSAT) Center provides hands-on, interdisciplinary science curriculum that emphasizes process skills.
- Oneida-Herkimer-Madison (OHM) BOCES Science Kit Program provides Grade K-5 NGSS/NYSSLS aligned science kits.
- Putnam/Northern Westchester (PNW) BOCES Science 21 Program provides hands-on, inquiry-based science curriculum for grades K-6.

• **Teacher Residency**

The Teacher Residency CoSer aims to support school districts in enhancing their capabilities by fostering the growth and retention of teachers via a residency initiative. This program will redefine teacher preparation by implementing a residency model, integrating learning with practical experience and compensated employment, all under the guidance of a seasoned teacher. The ultimate outcome is a vibrant, inclusive, and highly skilled educator workforce.

2022/23 ACTUAL EXPENDITURES	2023/24 ORIGINAL BUDGET	2023/24 ADJUSTED BUDGET	2024/25 PROPOSED BUDGET	(Prop - Adj) VARIANCE	%
6,468,398	8,606,462	8,436,742	8,682,822	246,080	2.9%

**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), in 2023/24 and 2024/25, a New York State subsidy will assure that 100% of meals served qualify for the federally assisted free breakfast and lunch reimbursement rates; an increase from 90% in 2022/23.

The Food Services program also provides catering services to Nassau BOCES departments for conferences, workshops, professional development sessions and other events, as well as providing bag lunches for field trips and for Hofstra Summer Camp programs held at Nassau BOCES locations. Additionally, the Food Services program plays an important role in the Nassau BOCES Wellness Committee, assisting in the writing of policies and developing meeting topics.

2022/23 ACTUAL EXPENDITURES	2023/24 ORIGINAL BUDGET	2023/24 ADJUSTED BUDGET	2024/25 PROPOSED BUDGET	(Prop - Adj) VARIANCE	%
2,167,194	2,186,669	2,299,414	2,372,918	73,504	3.2%



## 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 secondary students to have additional counseling services and elementary students to have access to a certified school counselor in response to Commissioner’s Regulations 100.2(j).

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), CPR and Basic Life Support (BLS) trainings 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 New York State Education Department (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.

The **Medical Director Service** assists 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 a premium service, which provides for a school physician who will provide physicals, medical clearances and other services. Membership now includes nursing support services.

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

2022/23 ACTUAL EXPENDITURES	2023/24 ORIGINAL BUDGET	2023/24 ADJUSTED BUDGET	2024/25 PROPOSED BUDGET	(Prop - Adj) VARIANCE	%
13,454,135	15,944,824	17,074,210	17,884,306	810,096	4.7%

## 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. Twenty-nine school districts are now receiving in-district health and safety services.

2022/23 ACTUAL EXPENDITURES	2023/24 ORIGINAL BUDGET	2023/24 ADJUSTED BUDGET	2024/25 PROPOSED BUDGET	(Prop - Adj) VARIANCE	%
1,280,225	1,450,895	1,430,582	1,516,654	86,072	6.0%

## INTERSCHOLASTIC ATHLETICS

The Interscholastic Athletic 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

2022/23 ACTUAL EXPENDITURES	2023/24 ORIGINAL BUDGET	2023/24 ADJUSTED BUDGET	2024/25 PROPOSED BUDGET	(Prop - Adj) VARIANCE	%
4,905,018	5,169,058	5,307,082	5,446,221	139,139	2.6%

## 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** which 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.

2022/23 ACTUAL EXPENDITURES	2023/24 ORIGINAL BUDGET	2023/24 ADJUSTED BUDGET	2024/25 PROPOSED BUDGET	(Prop - Adj) VARIANCE	%
1,020,411	1,353,699	1,344,742	1,472,397	127,655	9.5%

## TECHNOLOGY SERVICES

Technology Services combines all Administrative and Instructional 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:

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

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

- Distance Education Vendors offering districts a catalog of learning management systems and courses from vetted national vendors to support the transition from traditional to blended and online instruction.
- Online Learning Academy and Summer Online Learning Academy offer online, asynchronous, credit-bearing student courses delivered by a NYS Certified teacher.
- Online professional development to support the further training of school administrators and faculty, including opportunities to earn CTLE credits.
- Videoconferencing, which allows students to visit museums and other primary sources as well as to participate in career connections and class-to-class collaborations without leaving the local school building.

**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.

**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 BOTIE) which connects 51 districts, the Nassau County Police Department and Eastern Suffolk BOCES and provides enhanced bandwidth, internet, telecommunication services and cyber security services at competitive pricing. This service also manages wide area network and phone system procurement, repairs, maintenance agreements and the E-rate reimbursement process for participating districts.

**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.

**Facilities Management Support Services** provides district support for Brightly Software Inc. Brightly is a cloud-based, on demand, operations management tool designed specifically for educational institutions. Brightly provides a suite of software products to manage maintenance, technology, energy, events, and safety. Specific software applications include:

- Energy Management
- Event Management
- Maintenance Management
- Safety Management
- Technology Management

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

- Capital Project Management Software
- Election Management Systems
- Financial Analytics Systems
- Financial Software Management Systems:  
Accounting/Bidding/Requisition/Payroll/HR/Budget/  
Negotiations/Receivables/User Administration
- Human Resources Management Systems
- Negotiation Information Service
- Time Management Systems
- Website Management & Communication Systems

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

- Curriculum Associates (formerly Ellevation)
- Guidance Direct
- Method Test Prep
- Naviance
- Schoolinks

**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:

- collaborative meetings to research exemplary practices using technology as a tool to improve curriculum, instruction, and assessment

- development of proposals and contracts
- infrastructure design, including video, and/or data management of an entire project implementation
- ongoing professional development and instructional support
- planning the educational, budgetary, and future needs of the district
- presentations to district administrations and school boards
- purchase and installation of hardware and instructional software

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

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

**Nassau Association of School Technologists (NASTECH)** 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.

**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:

- aligns with New York State requirements for document storage and retention
- allows districts to share and centralize current and past important documents
- provides intuitive web-based interface
- provides access to digital documents 24 hours a day, seven days a week
- provides personnel with secure access to digitized records
- provides robust disaster recovery protection
- provides scalable platform with reduced storage needs

**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.

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

- data privacy and security service
- data warehousing services including enhanced data diagnostics, analyses, and Instructional Data Warehouse reports
- New York State test scoring for all paper-based and computer-based testing, data collection and reporting
- student information systems (eSchool, PowerSchool, Infinite Campus, SchoolTool)
- vendor applications including a suite of Frontline and Renaissance products

2022/23 ACTUAL EXPENDITURES	2023/24 ORIGINAL BUDGET	2023/24 ADJUSTED BUDGET	2024/25 PROPOSED BUDGET	(Prop - Adj) VARIANCE	%
131,533,986	126,397,610	140,914,721	135,569,966	(5,344,755)	-3.8%



## TRANSPORTATION SERVICES

The Nassau BOCES Transportation Department currently provides services to approximately 1,035 students from 36 component districts (788 children with special needs, 64 students to the Long Island High School for the Arts, and 183 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 Aide or private Nurse for students being transported to Nassau BOCES programs. Bus Aides are provided directly by Nassau BOCES or

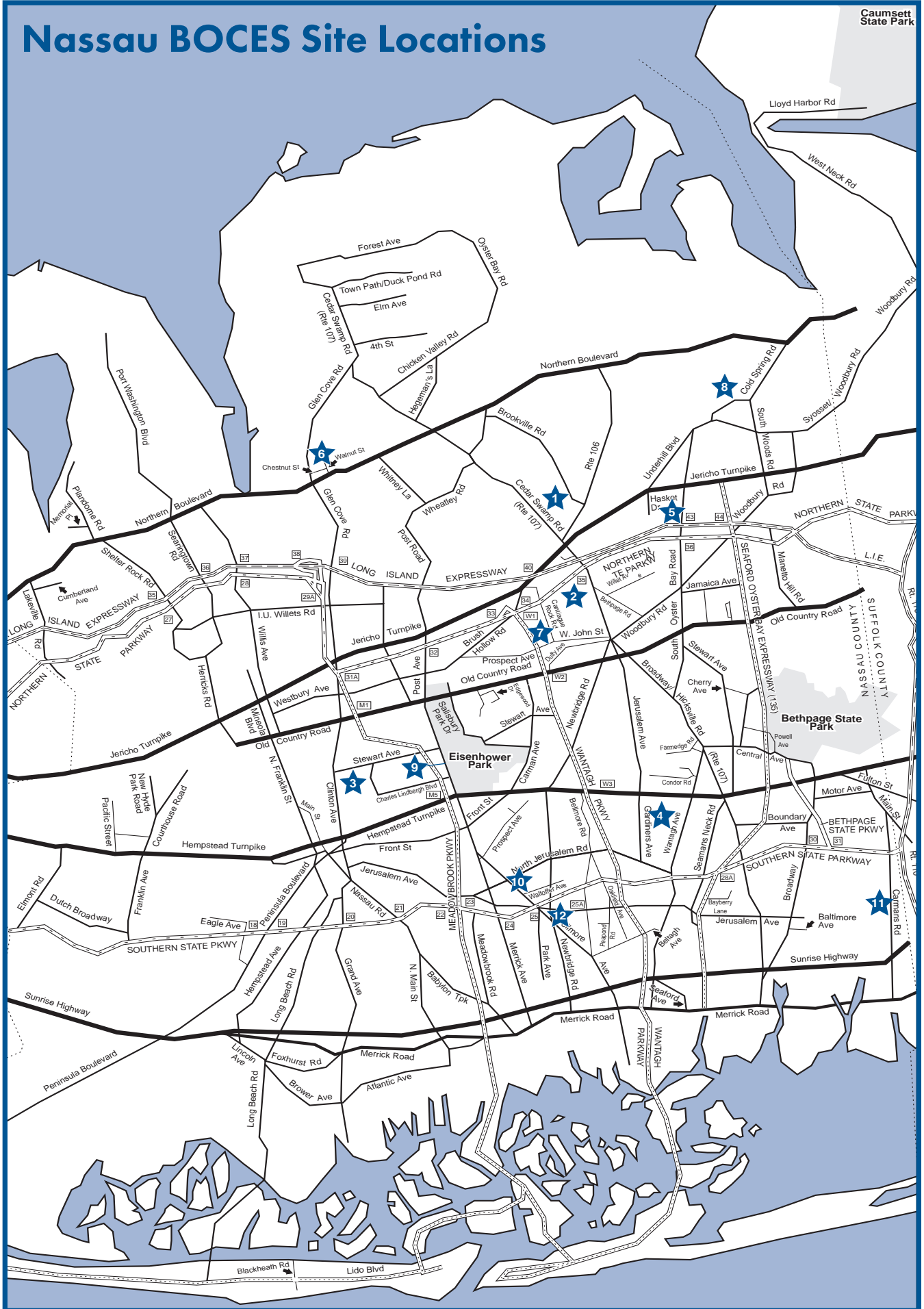
through a third-party contractor. The Bus Aides provided by Nassau BOCES are employed as Teacher Aides during the school day and work as Bus Aides as an additional assignment. Some of the Nassau BOCES owned buses are driven by Teacher Aides as an additional assignment.

The Nassau BOCES bus fleet, certified by the New York State Department of Transportation (NYSDOT), is currently comprised of 55 vehicles. 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 Hasket 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.

2022/23 ACTUAL EXPENDITURES	2023/24 ORIGINAL BUDGET	2023/24 ADJUSTED BUDGET	2024/25 PROPOSED BUDGET	(Prop - Adj) VARIANCE	%
14,106,405	14,763,496	15,201,701	17,508,438	2,306,737	15.2%

# Nassau BOCES Site Locations

Caumsett State Park



# For More Information, Contact:

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(516) 396-2219  
Fax: (516) 997-8742  
clipponer@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 Hasket 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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**[www.nassauboces.org](http://www.nassauboces.org)**

**Non-discrimination Statement**

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

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 Road, Garden City, NY 11530: Thomas McGrath, Assistant to the Superintendent - Human Resources & Regional Schools and Instructional Programs at 516-396-2358, [tmcgrath@nasboces.org](mailto:tmcgrath@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](http://www.nassauboces.org).

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.