

# n a s s a u BOCES



## 2025 - 2026 PROPOSED BUDGETS

[www.nassauboces.org](http://www.nassauboces.org)





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



**DEBORAH COATES**  
*President*  
2026



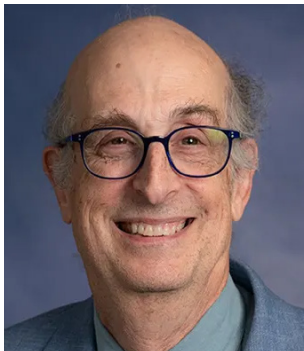
**MICHAEL WEINICK**  
*Vice President*  
2027



**SUSAN BERGTRAUM**  
2027



**RONALD ELLERBE**  
2025



**LAWRENCE GREENSTEIN**  
2026



**MARTIN R. KAYE**  
2027



**FRAN N. LANGSNER**  
2025



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



**ERIC B. SCHULTZ**  
2026

**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,

We are pleased to share the proposed Nassau BOCES budgets for the 2025/26 school year, including the Administrative Operations Budget, also referred to as Tentative Administrative Budget, which you will vote on in April. Each of the 56 component school districts should schedule a Board of Education meeting on April 23rd (or April 24th for Central H.S. Districts) for the Administrative Operations Budget vote and the election of Nassau BOCES Board members.

Financial challenges, including the state's tax levy limit, record-high costs of goods and services, and the uncertainty of federal funding, have placed significant budgetary pressure on school districts. Despite these challenges, we have prepared detailed budgets that reflect our commitment to the cost-effective use of resources in our operations.

These budgets are the result of prudent and thoughtful cost analyses as well as review at both the program and central office levels, with input from our Budget Review Committee, which includes component district representation. We extend our gratitude to the members of the Committee for their time, thoughtful questions and feedback.

Nassau BOCES continues to expand services in response to the needs of our component districts, serving 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 enabled us to enhance and extend our program offerings.

## Key budgetary highlights for 2025/26 include:

- **ADMINISTRATIVE OPERATIONS (AO):** The increase in the AO budget is 2.7%, below the rate of inflation. The per student charge to districts is increasing less than 1%.
- **COMBINED ADMINISTRATIVE CHARGES:** Includes Administrative Operations, Facilities Rental, Capital Projects, and Debt Service costs which are increasing less than 1%. The Nassau BOCES AO charge per student ranks as the 5th least expensive of the 37 BOCES in NYS (2024 NYSED data).
- **SPECIAL EDUCATION:** With over 1,700 students enrolled in BOCES and district-based programs, the Special Education program continues to grow and expand, and the graduation rate exceeds 99%. Tuition and related service rate increases for 2025/26 range from 3.0% to 4.9%, reflecting the cost of administering the program.
- **REGIONAL SCHOOLS AND INSTRUCTIONAL PROGRAMS:** Career and Technical Education (CTE) tuition increases range from 2.0% to 4.3%. There are 49 course offerings across three locations; Barry Tech, GC Tech and the Long Island High School for the Arts. The In-District programs include 20 courses at seven component school districts.
- **CURRICULUM, INSTRUCTION AND TECHNOLOGY:** Provides a wide range of critical technology, curriculum and instructional services to component districts, including Technology Planning, Cyber Security services, and Health and Safety Services, to name only a few. Services are tailored to district needs and rates reflect the cost of providing high-quality programs that enhance educational outcomes for students.

The development of the budget was a team effort and aligns to our mission of "partnering with school districts and communities to provide premier educational and support services that ensure equity, opportunities and access for all."

On the evening of Thursday, April 10, 2025, we have scheduled an informational meeting to discuss the Administrative Operations Budget and "Meet the Candidates" for the three open seats on the Nassau BOCES Board. We look forward to your participation and are most appreciative of your support.

Sincerely,



Deborah Coates, President



# Table of Contents

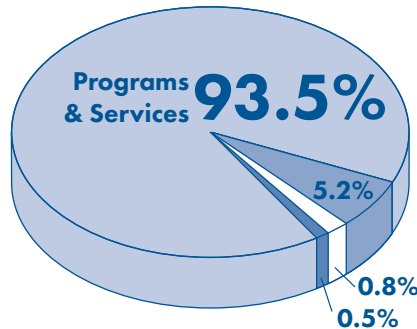
<b>The Budgeting Process</b>	<b>3</b>
General Fund – Budget Summary	4
Nassau BOCES – A Commitment to Partnership	4
Schedule for the Budgeting Process	5
2025/26 Budget Review Committee	5
Glossary of Budget Terms	6
<b>Shared Services Aid to Nassau County Districts (BOCES Aid)</b>	<b>7</b>
Shared Services Aid to Nassau County Districts (BOCES Aid) Chart	8
<b>Comparison of Nassau BOCES Administrative Charges</b>	<b>9</b>
Nassau BOCES Administrative Charges Comparison Chart	9
History of Nassau BOCES Administrative Charges and New Proposed Rates Chart	9
<b>Administrative Charges</b>	<b>10</b>
Administrative Operations Proposed Budget	12
Facilities Rental Proposed Budget	15
Capital Projects and Debt Service Proposed Budget	16
<b>Administrative Cost Allocations Chart</b>	<b>17</b>
<b>Capital Fund Proposed Budget</b>	<b>18</b>
Capital Projects Description and Status	20-27
<b>Direct Services to Students: Tuition-Based Programs</b>	<b>28</b>
Special Education Proposed Budget	29
Career and Technical Education Proposed Budget	31
Twilight Alternative High Schools Proposed Budget	32
General Education Services Proposed Budget	32
Other Regional Programs and Services Proposed Budget	33
<b>Support Services</b>	<b>33</b>
Cooperative Bidding Proposed Budget	33
Curriculum and Instruction Proposed Budget	34
Food Services Proposed Budget	35
Health and Allied Services Proposed Budget	35
Health and Safety Training Proposed Budget	36
Interscholastic Athletics Proposed Budget	36
Regional Personnel Services Proposed Budget	36
Technology Services Proposed Budget	37
Transportation Services Proposed Budget	39
<b>Location Map</b>	<b>40</b>



# The Budgeting Process

**Together the administrative charges (administrative operations, facilities rental, capital projects, and debt service) add up to only 6.5% of the Nassau BOCES General Fund Budget. What is the other 93.5%?**

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 5.2%.**
- **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 property, 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 16 and February 6, 2025.

## **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 2024/25*	Adjusted Budget 2024/25*	Proposed Budget 2025/26*	Percent Change
Administrative Operations	27,131,117	27,131,117	27,877,216	2.7%
Facilities Rental, Capital Projects & Debt Service	6,681,143	6,681,143	6,818,999	2.1%
	<b>33,812,260</b>	<b>33,812,260</b>	<b>34,696,215</b>	<b>2.6%</b>
Regional Schools and Instructional Programs	51,524,882	52,024,566	54,247,605	4.3%
Curriculum, Instruction and Technology	174,751,937	193,016,149	188,435,987	-2.4%
Other Programs**	7,320,774	7,130,581	7,462,409	4.7%
Special Education	212,969,452	216,349,954	227,813,184	5.3%
Transportation Services***	15,654,291	18,610,365	20,128,181	8.2%
	<b>496,033,596</b>	<b>520,943,875</b>	<b>532,783,581</b>	<b>2.3%</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 and Interscholastic Athletics.

\*\*\* Excludes Summer Transportation.

## 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 4 2024</b>	Invitation to join Budget Review Committee sent to all District Clerks for Board Presidents and Superintendents	<b>April 10</b>	Annual Meeting, Information Meeting on AO budget for local district Board members, Meet the Candidates Forum
<b>December 10</b>	Budget Orientation Meeting for Budget Review Committee	<b>April 23 &amp; 24</b>	School district Boards of Education vote on Nassau BOCES Administrative Operations Budget and elect Nassau BOCES Board members (Central High School Districts vote on April 24)
<b>January 16 2025</b>	First Budget Review workshop	<b>April 25</b>	Results of vote and election announced
<b>February 6</b>	Second Budget Review workshop	<b>May 1</b>	Nassau BOCES Board adopts final program, capital and administrative budgets
<b>March 24</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		

## 2025/26 BUDGET REVIEW COMMITTEE

**Ms. Caitlin Amatrudo**  
Oyster Bay-East Norwich CSD

**Ms. Annette Beiner**  
Hicksville UFSD

**Ms. Tiffany Capers**  
Sewanhaka CHSD

**Ms. Lisa Coscia**  
Syosset CSD

**Ms. Sunday F. Coward**  
Freeport UFSD

**Mr. John DelTatto**  
Locust Valley CSD

**Mr. Arthur Gnecco**  
Garden City UFSD

**Mr. Michael Goldberg**  
Farmingdale UFSD

**Mr. Brian Grieco**  
Syosset CSD

**Mr. Stuart Kaplan**  
Oceanside UFSD

**Mr. David Keefe**  
East Williston UFSD

**Mrs. Meredith King**  
Hewlett-Woodmere UFSD

**Mr. John Paul Kopacz**  
Oyster Bay-East Norwich CSD

**Mr. Andrew Lewner**  
Lynbrook UFSD

**Ms. Kathleen Nolan-Kasal**  
Malverne UFSD

**Ms. Kristen Pappas**  
Garden City UFSD

**Dr. Shany Park**  
Syosset CSD

**Mr. Samuel Perlman**  
Jericho UFSD

**Ms. Sarah Sabatino**  
Valley Stream UFSD #13

**Mr. Michael Schindler**  
Oyster Bay-East Norwich CSD

**Ms. Nicole Venditti**  
Merrick UFSD

**Mr. Milagros Vicente**  
Valley Stream CHSD

**Mrs. Michele Vincent**  
Floral Park-Bellerose UFSD

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



## 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 B 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 2025/26						
RWADA - 209,765		Projected Billing Rate \$126.49		Dollar increase over prior year \$1.00 Billing Rate Percentage Increase 0.79%		
	2023/24 ACTUAL EXPENDITURES	2024/25 ORIGINAL BUDGET	2024/25 ADJUSTED BUDGET	2025/26 PROPOSED BUDGET	(prop - adj) VARIANCE	%
1 CERTIFIED SALARIES	1,448,495	1,687,914	1,669,105	1,741,301	72,196	4.3%
2 CERTIFIED - OTHER	20,000	20,000	20,000	-	(20,000)	-100.0%
3 CLASSIFIED SALARIES	4,782,697	4,993,820	4,842,794	5,181,914	339,120	7.0%
4 CLASSIFIED - OTHER	395,787	302,246	329,101	296,625	(32,476)	-9.9%
5 FRINGE BENEFITS	2,290,995	2,676,730	2,564,962	2,795,164	230,202	9.0%
TOTAL COMPENSATION	8,937,974	9,680,710	9,425,962	10,015,004	589,042	6.2%
6 EQUIPMENT	1,324	1,284	1,284	1,284	-	0.0%
7 SUPPLIES AND MATERIALS	77,883	70,100	66,400	66,900	500	0.8%
8 PROGRAM COSTS	457,383	542,433	538,183	419,438	(118,745)	-22.1%
9 UTILITIES	-	-	-	-	-	0.0%
10 INSURANCE	249,011	293,824	293,824	343,397	49,573	16.9%
11 CONTRACT PROFESSIONAL AND TECHNICAL SERVICES	671,611	786,000	981,000	903,700	(77,300)	-7.9%
12 RENTAL OF FACILITIES	-	-	-	-	-	0.0%
PAYMENTS TO OTHER BOCES/DISTRICTS	7,853	8,400	8,400	8,474	74	0.9%
13 INTEREST EXPENSE	-	-	-	-	-	0.0%
14 TRANSFER CHARGES	1,896,909	2,024,661	2,024,661	2,173,515	148,854	7.4%
TOTAL OPERATIONAL COSTS	12,299,948	13,407,412	13,339,714	13,931,712	591,998	4.4%
RETIREE BENEFITS	12,925,745	13,723,705	13,791,403	13,945,504	154,101	1.1%
TOTAL EXPENDITURES	25,225,693	27,131,117	27,131,117	27,877,216	746,099	2.7%
FTE ANALYSIS	ORIGINAL	ADJUSTED	PROPOSED			
	2024/25	2024/25	2025/26			
CERTIFIED	8.40	8.40	8.35			
CLASSIFIED	58.35	56.54	59.20			
TOTAL	66.75	64.94	67.55			



# Shared Services Aid to Nassau County Districts (BOCES Aid)

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



Shared Services Aid (BOCES Aid) is the aid that districts receive, paid by the state through Nassau BOCES, for participating in BOCES services. A district-by-district estimate of figures for this year is shown on page 8. A BOCES has no taxing authority and, except for certain grants, derives all financial support for operations from its component school districts. The amount of BOCES Aid received by a district is based on the amount paid by the component school district for programs and services and administrative and facilities expenses.



### BOCES SERVICES AID

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

### BOCES ADMINISTRATIVE AID

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

### BOCES FACILITIES AID

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



# BOCES AID IN NASSAU COUNTY

DISTRICT	2023-24 Actual BOCES Aid	2024-25 Estimated BOCES Aid
BALDWIN	\$2,887,952	\$3,113,985
BELLMORE	983,842	1,093,970
BELLMORE-MERRICK	4,224,257	4,455,109
BETHPAGE	1,729,176	1,740,993
CARLE PLACE	728,451	823,833
EAST MEADOW	4,841,993	5,072,555
EAST ROCKAWAY	1,068,913	977,636
EAST WILLISTON	856,985	893,574
ELMONT	2,053,935	2,425,664
FARMINGDALE	2,278,073	2,600,565
FLORAL PARK-BELLEROSE	837,009	691,735
FRANKLIN SQUARE	840,108	1,214,642
FREEPORT	5,828,397	6,696,810
GARDEN CITY	779,726	796,027
GLEN COVE	1,045,277	1,202,500
GREAT NECK	1,092,752	1,392,800
HEMPSTEAD	4,601,130	6,734,868
HERRICKS	1,755,162	2,079,203
HEWLETT-WOODMERE	2,037,003	2,145,618
HICKSVILLE	1,979,548	2,185,639
ISLAND PARK	405,309	437,513
ISLAND TREES	1,239,690	1,381,654
JERICO	1,341,759	1,369,095
LAWRENCE	458,646	520,437
LEVITTOWN	5,336,869	5,740,885
LOCUST VALLEY	1,420,228	1,287,458
LONG BEACH	1,869,439	1,919,773
LYNBROOK	1,760,090	1,710,339
MALVERNE	935,488	1,173,002
MANHASSET	686,386	774,174
MASSAPEQUA	4,432,433	5,003,252
MERRICK	1,403,769	1,527,799
MINEOLA	1,214,255	1,156,898
NEW HYDE PARK - GARDEN CITY PARK	808,929	1,038,315
NORTH BELLMORE	1,280,895	1,300,472
NORTH MERRICK	872,582	980,923
NORTH SHORE	1,071,959	1,098,410
OCEANSIDE	1,634,028	1,887,684
OYSTER BAY	770,350	807,797
PLAINEDGE	1,768,226	2,069,176
PLAINVIEW-OLD BETHPAGE	3,216,441	3,382,795
PORT WASHINGTON	1,216,271	1,285,905
ROCKVILLE CENTRE	2,684,593	2,979,852
ROOSEVELT	2,676,012	3,263,354
ROSLYN	1,315,837	1,469,352
SEAFORD	1,984,614	2,217,618
SEWANHAKA	1,688,652	1,761,729
SYOSSET	4,323,329	4,673,872
UNIONDALE	4,156,807	4,412,166
VALLEY STREAM #13	835,868	778,060
VALLEY STREAM #24	514,410	524,984
VALLEY STREAM #30	945,822	1,102,097
VALLEY STREAM CHSD	4,243,322	4,732,467
WANTAGH	1,933,764	2,065,430
WEST HEMPSTEAD	615,310	692,285
WESTBURY	4,443,695	4,791,768
<b>TOTAL</b>	<b>\$109,955,766</b>	<b>\$121,656,516</b>



# Comparison of Nassau BOCES Administrative Charges

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

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

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

Our Administrative Operations Budget is not only central staff—approximately 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 33 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.

2024/25 ADMINISTRATIVE & CAPITAL COMBINED BUDGET PER PUPIL			Rank
BOCES			
HERKIMER-FULTON-HAMILTON-OTSEGO	1,752		1
ONONDAGA-CORTLAND-MADISON	1,244		2
SAINT LAWRENCE-LEWIS	993		3
DELAWARE-CHENANGO-MADISON-OTSEGO	674		4
MADISON-ONEIDA	650		5
CLINTON-ESSEX-WARREN-WASHINGTON (Champlain Valley)	634		6
OTSEGO-DELAWARE-SCHOHARIE-GREENE (Northern Catskills)	630		7
OSWEGO (CIT)	597		8
TOMPKINS-SENECA-TIOGA	580		9
SULLIVAN BOCES	558		10
SCHUYLER-STEUBEN-CHEMUNG-TIOGA-ALLEGANY (Greater Southern Tier)	483		11
FRANKLIN-ESSEX-HAMILTON	472		12
HAMILTON-FULTON-MONTGOMERY	443		13
ULSTER	432		14
EASTERN SUFFOLK	403		15
MONROE 2-ORLEANS	401		16
CATTARAUGUS-ALLEGANY-ERIE-WYOMING	389		17
ONEIDA-HERKIMER-MADISON	357		18
RENSSELAER-COLUMBIA-GREENE (Questar III)	325		19
GENESEE VALLEY	312		20
ORANGE-ULSTER	311		21
CAYUGA-ONONDAGA	298		22
ALBANY-SCHOHARIE-SCHENECTADY (Capital Region)	284		23
WESTERN SUFFOLK	278		24
WASHINGTON-SARATOGA-WARREN-HAMILTON-ESSEX	278		25
PUTNAM-WESTCHESTER	263		26
ROCKLAND	243		27
ERIE 2-CHAUTAUQUA-CATTARAUGUS	242		28
ONTARIO-SENECA-YATES-CAYUGA-WAYNE (Wayne-Finger Lakes)	242		29
BROOME-DELAWARE-TIOGA	238		30
JEFFERSON-LEWIS-HAMILTON-HERKIMER-ONEIDA	234		31
DUTCHESS	206		32
NASSAU	171		33
WESTCHESTER (Southern Westchester BOCES)	155		34
MONROE 1	153		35
ORLEANS-NIAGARA	132		36
ERIE 1 BOCES	84		37

Last updated 2024

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

## COMMITMENT TO LOW ADMINISTRATIVE COSTS

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 low costs in these budgets, we have reorganized the administration, refunded bonds, consolidated programs and maintain a strong focus on efficient resource allocation. 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	2021/22	2022/23	2023/24	2024/25	2025/26 Proposed
Administrative Charges Billed to Districts	\$28,996,318	\$29,577,080	\$31,018,170	\$32,762,260	\$33,351,215
Year-to-Year % Change		2.00%	4.87%	5.62%	1.80%



# 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 2025/26 Administrative Charges is 209,765.

The table below summarizes the proposed changes for the 2025/26 Administrative Charges:



	Original Budget 2024/25	Proposed Budget 2025/26	Percent Change
<b>Administrative Operations</b>	\$ 13,407,412	\$ 13,931,712	3.9%
<b>Retiree Health Costs</b>	13,723,705	13,945,504	1.6%
<b>Sub-Total Administrative Operations</b>	27,131,117	27,877,216	2.7%
<b>Facilities Rental</b>	2,647,643	2,747,249	3.8%
<b>Capital Projects and Debt Service</b>	4,033,500	4,071,750	0.9%
<b>Total Administrative Charges</b>	33,812,260	34,696,215	2.6%
<b>Less: Miscellaneous Revenue*</b>	(1,050,000)	(1,345,000)	28.1%
<b>Net Billable Charges</b>	\$ 32,762,260	\$ 33,351,215	1.8%
<b>RWADA</b>	207,833	209,765	0.9%
<b>Combined RWADA Billing Rate to Districts</b>	\$ 157.64	\$ 158.99	0.9%
* Interest Income, Reimbursement from Special Aid Fund, & E-Rate Revenue			

On Wednesday, April 23, 2025, local Boards of Education will vote on the Nassau BOCES Administrative Operations Budget. (Central High School Districts vote on April 24.) 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, also referred to as Tentative Administrative 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 61% of the retiree benefit costs incurred by Nassau BOCES is included in the Administrative Operations Budget. For the 2025/26 fiscal year, the budgeted cost of retiree benefits is 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. **The overall increase for the RWADA billing is .79% for the 2025/26 school year.**

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 has capitalized on favorable interest rates through thoughtful investing of cash balances and it is reflected in the increase in this revenue category.



## FACILITIES RENTAL

Nassau BOCES has three types of real estate leases:

- Leases of entire buildings
- "Cluster leases" where three or more classrooms are rented from a component district and the rent includes mainstreaming fees
- "Classroom leases" in component districts where mainstreaming fees, if applicable, are a separate charge

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

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

The Provision for New Leases line includes funding for new classroom space that may be needed to expand programs during the 2025/26 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.

The Special Aid Proposed Budget includes funding to lease the second floor at 500 Endo Boulevard. The increase in space is needed due to significantly higher enrollment in the Adult Education Program.

## 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 and Jerusalem Avenue School. The balance of the project will be funded from Agency surplus and, if needed, new DASNY debt service.



**NASSAU BOCES PROPOSED BUDGET  
ADMINISTRATIVE OPERATIONS  
2025/26**

RWADA - 209,765

Projected Billing Rate \$ 126.49

Dollar increase over prior year \$1.00  
Billing Rate Percentage Increase 0.79%

	2023/24 ACTUAL EXPENDITURES	2024/25 ORIGINAL BUDGET	2024/25 ADJUSTED BUDGET	2025/26 PROPOSED BUDGET	(prop - adj) VARIANCE	%
<b>CERTIFIED SALARIES</b>	1,448,495	1,687,914	1,669,105	1,741,301	72,196	4.3%
<b>CERTIFIED - OTHER</b>	20,000	20,000	20,000	-	(20,000)	-100.0%
<b>CLASSIFIED SALARIES</b>	4,782,697	4,993,820	4,842,794	5,181,914	339,120	7.0%
<b>CLASSIFIED - OTHER</b>	395,787	302,246	329,101	296,625	(32,476)	-9.9%
<b>FRINGE BENEFITS</b>	2,290,995	2,676,730	2,564,962	2,795,164	230,202	9.0%
<b>TOTAL COMPENSATION</b>	8,937,974	9,680,710	9,425,962	10,015,004	589,042	6.2%
<b>EQUIPMENT</b>	1,324	1,284	1,284	1,284	-	0.0%
<b>SUPPLIES AND MATERIALS</b>	77,883	70,100	66,400	66,900	500	0.8%
<b>PROGRAM COSTS</b>	457,383	542,433	538,183	419,438	(118,745)	-22.1%
<b>UTILITIES</b>	-	-	-	-	-	0.0%
<b>INSURANCE</b>	249,011	293,824	293,824	343,397	49,573	16.9%
<b>CONTRACT PROFESSIONAL AND TECHNICAL SERVICES</b>	671,611	786,000	981,000	903,700	(77,300)	-7.9%
<b>RENTAL OF FACILITIES</b>	-	-	-	-	-	0.0%
<b>PAYMENTS TO OTHER BOCES/DISTRICTS</b>	7,853	8,400	8,400	8,474	74	0.9%
<b>INTEREST EXPENSE</b>	-	-	-	-	-	0.0%
<b>TRANSFER CHARGES</b>	1,896,909	2,024,661	2,024,661	2,173,515	148,854	7.4%
<b>TOTAL OPERATIONAL COSTS</b>	12,299,948	13,407,412	13,339,714	13,931,712	591,998	4.4%
<b>RETIREE BENEFITS</b>	12,925,745	13,723,705	13,791,403	13,945,504	154,101	1.1%
<b>TOTAL EXPENDITURES</b>	25,225,693	27,131,117	27,131,117	27,877,216	746,099	2.7%
<b>FTE ANALYSIS</b>		<b>ORIGINAL</b>	<b>ADJUSTED</b>	<b>PROPOSED</b>		
		2024/25	2024/25	2025/26		
<b>CERTIFIED</b>		8.40	8.40	8.35		
<b>CLASSIFIED</b>		58.35	56.54	59.20		
<b>TOTAL</b>		66.75	64.94	67.55		



# ADMINISTRATIVE OPERATIONS PROPOSED BUDGET

## Significant Changes

### Salaries and Benefits

- The increase in the 2025/26 Proposed Budget for Certified Salaries is due to the impact of negotiated salary increases and related contractual obligations.
- The increase in the 2024/25 Adjusted Budget for Classified Salaries is due to vacancies in budgeted positions, not yet filled or filled mid-year.
- The increase in the 2025/26 Proposed Budget for Classified Salaries is due to the impact of full-year salaries and contractual obligations. This increase also includes an additional administrative assistant in Human Resources and a media specialist in the Communications Office, partially offset by reallocating other Classified Staffing to internal programs.
- 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 the 2025/26 Proposed Budget for Fringe Benefits is due to increases in health insurance premiums and an overall increase in the staffing levels in this budget.

#### Note on Fringe Benefits:

Both health insurance (5.3%) and retiree benefit costs (1.7%) are projected to increase in 2025/26.

To mitigate the impact of the increase in health insurance costs, the budgets will be charged a reduced rate of 9.0% of reportable salaries for TRS and 11.75% 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

- There is no change in the budget category for 2025/26.

### Supplies and Materials

- The decrease in the 2025/26 Proposed Budget from the 2024/25 Original Budget is due to anticipated reduced spending in this category.

### Program Costs

- The major expenses in this budget category include:
  - software licensing and maintenance agreements needed for payroll, human resources, purchasing, district billing, New York State Education Department reporting and electronic bidding
  - 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 decrease in the 2025/26 Proposed Budget for Program Costs reflects a strategic shift in resource allocation for technology-related solutions and a reduction in anticipated program expenses.

### Insurance

- The increase in the 2025/26 Proposed Budget for Insurance is due to projected higher premiums for workers' compensation and general liability insurance coverage.

### 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
- professional/technical services
- public relations services
- staff development
- strategic planning initiatives
- video production services

- The increase in the 2024/25 Adjusted Budget for Contract Professional and Technical Services is due to Agency Wide projects in Business Services in coordination with Financial and Information Systems, offset by a reduction in Classified Staffing.

### 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 2025/26 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. As needs vary over time, the annual Transfer Charge may increase or decrease depending on which programs are utilizing the services offered.
- The BOCES Technology Services (BTS) budget covers the cost of Agency security devices, telecommunications and internet, and networking services. The allocation for this budget is based on the number of users and devices (desktops/laptops, phones) supported for telecommunications and networking, and square footage for security services. The Transfer Charge allocated to each program may increase or decrease from year-to-year based on actual usage.
- The 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 2025/26 Proposed Budget for Facilities Services is increasing primarily due to the costs associated with the addition of two new locations, 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 2025/26 Proposed Budget for Retiree benefits reflects a 6% increase for Medicare Part B premiums and an average 5.4% increase in NYSHIP health insurance premiums for retirees. As of October 2024, there were 1,560 retirees receiving health insurance benefits through Nassau BOCES. This is an increase from 1,538 retirees at the same time last year.

## Anticipated Revenue

	Original Budget 2024/25	Adjusted Budget 2024/25	Proposed Budget 2025/26
Charges to Components	\$26,081,117	\$24,893,203	\$26,532,216
E-Rate and Spectrum Revenue	200,000	-	200,000
Interest Income	650,000	2,000,000	900,000
Transfer from Special Aid Fund	200,000	237,914	245,000
<b>TOTAL</b>	<b>\$27,131,117</b>	<b>\$ 27,131,117</b>	<b>\$27,877,216</b>

**The operations portion of this budget is increasing by 4.4%.**

**The retiree health portion of this budget is increasing by 1.1%.**

**The overall increase in the Administrative Operations budget is 2.7%.**

**The overall increase in the RWADA Billing Rate is 0.79%**





**NASSAU BOCES PROPOSED BUDGET  
FACILITIES RENTAL  
2025/26**

GENERAL FUND	ACTUAL 2023/24	ORIGINAL BUDGET 2024/25	ADJUSTED BUDGET 2024/25	PROPOSED BUDGET 2025/26	VARIANCE	%
<b>SPECIAL EDUCATION</b>						
<b>ENTIRE BUILDING</b>						
ROBERT WILLIAMS SCHOOL	322,136	322,136	328,579	345,008	16,429	5.00%
SEAMAN NECK	979,233	972,473	980,971	1,015,305	34,334	3.50%
WILLET AVENUE	438,429	454,870	454,870	471,928	17,058	3.75%
<b>SUBTOTAL</b>	<b>1,739,798</b>	<b>1,749,479</b>	<b>1,764,420</b>	<b>1,832,241</b>	<b>67,821</b>	<b>3.84%</b>
<b>CLUSTER LEASES</b>						
WOODWARD PARKWAY	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>						
500 ENDO-1ST FLOOR	163,584	178,455	208,198	237,940	29,742	14.29%
ISLAND TREES MIDDLE SCHOOL	35,000	35,000	17,850	17,850	-	0.00%
ISLAND TREES HIGH SCHOOL	12,761	12,761	-	-	-	0.00%
JOHN F. KENNEDY HIGH SCHOOL	8,313	8,313	-	-	-	0.00%
LEVITTOWN MEMORIAL (GC TECH)	542,714	542,714	625,824	644,599	18,775	3.00%
BURNS ELEMENTARY	-	-	23,854	23,854	-	0.00%
WEST HEMPSTEAD HIGH SCHOOL	-	-	25,437	25,946	509	2.00%
NORTHERN PARKWAY	-	-	37,120	37,862	742	2.00%
STOKES ELEMENTARY	35,000	35,000	-	-	-	0.00%
<b>SUBTOTAL</b>	<b>797,372</b>	<b>812,243</b>	<b>938,283</b>	<b>988,051</b>	<b>49,768</b>	<b>5.30%</b>
<b>OTHER COSTS</b>						
DASNY ADMINISTRATIVE FEE	-	20,000	-	20,000	20,000	N/A
PROVISION FOR NEW LEASES	-	204,011	83,030	52,509	(30,521)	-36.76%
<b>SUBTOTAL</b>	<b>-</b>	<b>224,011</b>	<b>83,030</b>	<b>72,509</b>	<b>(10,521)</b>	<b>-12.67%</b>
<b>GENERAL FUND SUBTOTAL</b>	<b>2,612,170</b>	<b>2,860,733</b>	<b>2,860,733</b>	<b>2,967,801</b>	<b>107,068</b>	<b>3.74%</b>
<b>SPECIAL AID FUNDING</b>	(209,275)	(213,090)	(213,090)	(220,552)	(7,462)	-3.50%
<b>TOTAL COST - GENERAL FUND</b>	<b>\$2,402,895</b>	<b>\$2,647,643</b>	<b>\$2,647,643</b>	<b>\$2,747,249</b>	<b>\$99,606</b>	<b>3.76%</b>
<b>RWADA</b>		207,833	207,833	209,765		
<b>BILLING PER RWADA</b>		<b>\$12.74</b>	<b>\$12.74</b>	<b>\$13.10</b>	<b>\$0.36</b>	<b>2.83%</b>
<b>SPECIAL AID (1)</b>						
ST. BERNARD'S CHURCH	\$177,466	\$183,676	\$183,021	\$189,427	\$6,406	3.50%
500 ENDO-2ND FLOOR	-	-	\$118,332	\$242,579	\$124,247	105.00%
<b>TOTAL COST - SPECIAL AID FUND</b>	<b>\$177,466</b>	<b>\$183,676</b>	<b>\$301,353</b>	<b>\$432,006</b>	<b>\$130,653</b>	<b>43.36%</b>

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

NOTE: ALL AMOUNTS ARE SUBJECT TO MINOR ROUNDING VARIANCES.



**NASSAU BOCES  
PROPOSED CAPITAL PROJECTS AND DEBT SERVICE  
2025/26**

<b>DEBT SERVICE BUDGET</b>				
<b>PURPOSE FOR DEBT ISSUANCE</b>	<b>DESCRIPTION</b>	<b>ORIGINAL BUDGET 2024/25</b>	<b>ADJUSTED BUDGET 2024/25</b>	<b>PROPOSED BUDGET 2025/26</b>
PURCHASE	ROBERT E. LUPINSKIE CENTER	1,258,500	1,258,500	1,261,750
<b>SUBTOTAL DEBT SERVICE</b>		<b>1,258,500</b>	<b>1,258,500</b>	<b>1,261,750</b>
<b>CAPITAL PROJECTS BUDGET</b>				
<b>DESCRIPTION OF PROPOSED CAPITAL PROJECT</b>		<b>ORIGINAL BUDGET 2024/25</b>	<b>ADJUSTED BUDGET 2024/25</b>	<b>PROPOSED BUDGET 2025/26</b>
ROSEMARY KENNEDY AND JERUSALEM AVENUE - BUILDING AND SITE RENOVATIONS		2,775,000	2,775,000	2,810,000
<b>SUBTOTAL CAPITAL PROJECTS</b>		<b>2,775,000</b>	<b>2,775,000</b>	<b>2,810,000</b>
<b>AGENCY TOTAL DEBT SERVICE AND CAPITAL PROJECTS</b>		<b>4,033,500</b>	<b>4,033,500</b>	<b>4,071,750</b>
<b>RESIDENT WEIGHTED AVERAGE DAILY ATTENDANCE (RWADA)</b>		<b>207,833</b>		<b>209,765</b>
<b>BILLING PER RWADA</b>		<b>\$19.41</b>		<b>\$19.41</b>
<b>INCREASE (DECREASE) IN RWADA BILLING</b>				<b>\$0.00</b>
<b>PERCENTAGE INCREASE (DECREASE)</b>				<b>0.0%</b>





# ADMINISTRATIVE COST ALLOCATIONS

## NASSAU BOCES 2025/26

DISTRICT	BEDS	RWADA	RWADA %	CAPITAL PROJ. & DEBT SVC	RENT	ADMINISTRATIVE OPERATIONS	TOTAL	PRIOR YEAR	NET CHANGE	PCT CHG
BALDWIN	280210	4,773	2.28%	92,649	62,511	603,715	758,875	748,305	10,570	1.4%
BELLMORE	280207	975	0.46%	18,926	12,769	123,323	155,018	145,342	9,677	6.7%
BELLMORE-MERRICK	280253	6,465	3.08%	125,492	84,671	817,728	1,027,891	998,791	29,100	2.9%
BETHPAGE	280521	3,255	1.55%	63,183	42,630	411,710	517,523	498,134	19,389	3.9%
CARLE PLACE	280411	1,355	0.65%	26,302	17,746	171,388	215,436	209,185	6,251	3.0%
EAST MEADOW	280203	8,411	4.01%	163,266	110,157	1,063,869	1,337,292	1,236,823	100,469	8.1%
EAST ROCKAWAY	280219	1,193	0.57%	23,157	15,624	150,897	189,679	188,377	1,302	0.7%
EAST WILLISTON	280402	1,732	0.83%	33,620	22,684	219,073	275,376	279,491	(4,115)	-1.5%
ELMONT	280216	3,010	1.43%	58,427	39,421	380,721	478,570	467,080	11,490	2.5%
FARMINGDALE	280522	5,438	2.59%	105,557	71,220	687,828	864,605	852,976	11,629	1.4%
FLORAL PARK	280222	1,356	0.65%	26,321	17,759	171,514	215,595	217,382	(1,787)	-0.8%
FRANKLIN SQUARE	280217	1,678	0.80%	32,572	21,976	212,243	266,791	261,363	5,428	2.1%
FREEPORT	280209	6,794	3.24%	131,878	88,980	859,342	1,080,200	1,082,339	(2,139)	-0.2%
GARDEN CITY	280218	4,189	2.00%	81,313	54,862	529,847	666,023	658,294	7,729	1.2%
GLEN COVE	280100	3,324	1.58%	64,522	43,534	420,438	528,493	515,632	12,861	2.5%
GREAT NECK	280407	7,166	3.42%	139,099	93,852	906,395	1,139,345	1,137,354	1,991	0.2%
HEMPSTEAD	280201	9,445	4.50%	183,337	123,699	1,194,655	1,501,691	1,442,225	59,466	4.1%
HERRICKS	280409	4,683	2.23%	90,902	61,332	592,331	744,565	723,871	20,694	2.9%
HEWLETT-WOODMERE	280214	2,902	1.38%	56,331	38,007	367,061	461,398	467,237	(5,839)	-1.2%
HICKSVILLE	280517	5,521	2.63%	107,168	72,307	698,326	877,802	856,129	21,673	2.5%
ISLAND PARK	280231	952	0.45%	18,479	12,468	120,414	151,362	148,337	3,025	2.0%
ISLAND TREES	280226	2,399	1.14%	46,567	31,419	303,439	381,425	370,133	11,292	3.1%
JERICO	280515	3,588	1.71%	69,647	46,911	453,830	570,468	560,086	10,382	1.9%
LAWRENCE	280215	2,210	1.05%	42,898	28,944	279,533	351,375	355,315	(3,940)	-1.1%
LEVITTOWN	280205	7,568	3.61%	146,903	99,117	957,242	1,203,261	1,189,374	13,886	1.2%
LOCUST VALLEY	280503	1,932	0.92%	37,502	25,303	244,370	307,175	313,541	(6,366)	-2.0%
LONG BEACH	280300	3,538	1.69%	68,676	46,336	447,505	562,518	561,032	1,486	0.3%
LYNBROOK	280220	2,919	1.39%	56,661	38,230	369,211	464,101	459,355	4,746	1.0%
MALVERNE	280212	2,002	0.95%	38,861	26,220	253,224	318,304	311,019	7,286	2.3%
MANHASSET	280406	3,253	1.55%	63,144	42,604	411,457	517,205	508,854	8,351	1.6%
MASSAPEQUA	280523	6,837	3.26%	132,713	89,543	864,781	1,087,037	1,073,984	13,053	1.2%
MERRICK	280225	1,518	0.72%	29,466	19,881	192,005	241,352	237,875	3,477	1.5%
MINEOLA	280410	2,923	1.39%	56,738	38,282	369,717	464,737	462,508	2,229	0.5%
NEW HYDE PARK - GARDEN CITY PARK	280405	1,390	0.66%	26,981	18,205	175,815	221,001	226,525	(5,524)	-2.4%
NORTH BELLMORE	280204	2,008	0.96%	38,977	26,298	253,983	319,258	305,028	14,230	4.7%
NORTH MERRICK	280229	1,118	0.53%	21,702	14,642	141,411	177,754	180,180	(2,425)	-1.3%
NORTH SHORE	280501	2,722	1.30%	52,837	35,649	344,293	432,780	425,463	7,316	1.7%
OCEANSIDE	280211	5,608	2.67%	108,857	73,447	709,330	891,634	883,400	8,234	0.9%
OYSTER BAY	280506	1,395	0.67%	27,078	18,270	176,447	221,796	224,476	(2,680)	-1.2%
PLAINEDGE	280518	3,007	1.43%	58,369	39,382	380,342	478,093	467,868	10,225	2.2%
PLAINVIEW- OLD BETHPAGE	280504	5,821	2.78%	112,991	76,236	736,272	925,500	888,760	36,740	4.1%
PORT WASHINGTON	280404	5,465	2.61%	106,081	71,574	691,243	868,898	878,356	(9,458)	-1.1%
ROCKVILLE CENTRE	280221	3,479	1.66%	67,531	45,564	440,043	553,137	554,253	(1,116)	-0.2%
ROOSEVELT	280208	3,744	1.78%	72,675	49,034	473,561	595,271	580,736	14,534	2.5%
ROSLYN	280403	3,476	1.66%	67,473	45,524	439,663	552,660	542,746	9,915	1.8%
SEAFORD	280206	2,262	1.08%	43,908	29,625	286,110	359,643	362,251	(2,608)	-0.7%
SEWANHAKA	280252	9,184	4.38%	178,271	120,281	1,161,642	1,460,194	1,404,077	56,117	4.0%
SYOSSET	280502	7,584	3.62%	147,213	99,326	959,265	1,205,805	1,178,340	27,465	2.3%
UNIONDALE	280202	6,849	3.27%	132,946	89,700	866,299	1,088,945	1,066,417	22,527	2.1%
VALLEY STREAM #13	280213	1,800	0.86%	34,940	23,574	227,674	286,188	280,122	6,066	2.2%
VALLEY STREAM #24	280224	1,038	0.49%	20,149	13,594	131,292	165,035	157,165	7,870	5.0%
VALLEY STREAM #30	280230	1,282	0.61%	24,885	16,790	162,154	203,829	200,515	3,315	1.7%
VALLEY STREAM CHSD	280251	5,917	2.82%	114,855	77,494	748,414	940,763	938,573	2,190	0.2%
WANTAGH	280223	2,920	1.39%	56,680	38,243	369,337	464,260	461,562	2,698	0.6%
WEST HEMPSTEAD	280227	1,732	0.83%	33,620	22,684	219,073	275,376	277,600	(2,223)	-0.8%
WESTBURY	280401	4,660	2.22%	90,455	61,031	589,422	740,908	740,108	801	0.1%
		209,765	100.00%	4,071,750	2,747,249	26,532,216	33,351,215	32,762,260	588,955	



# NASSAU BOCES CAPITAL FUND

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

Funding for capital projects comes from four sources of revenue:

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

The attached Capital Fund Budget documents provide descriptions and status updates on the capital projects that were included in the 2024/25 budget, along with information on newly proposed projects for the 2025/26 fiscal year and the source of revenue for each project.

We are funding a portion of the Capital Fund Budget through a charge of \$2.81 M to our component districts in 2025/26. In addition, a transfer of \$ 17.0M from the 2023/24 Agency surplus was allocated to fund projects.

## NASSAU BOCES CAPITAL PROJECT FUND PROJECT STATUS AND PROPOSED BUDGET: 2025/26

### BALANCES UPDATED THROUGH DECEMBER 2024

		SOURCE OF FUNDING					PROJECT STATUS				
PROJECT NAME / DESCRIPTION	BUILDING / LOCATION	PROJECT #	GENERAL FUND	RWADA BILLING	SPECTRUM LEASE /	TOTAL FUNDING	EXPENDITURES	ENCUMBRANCES	PROJECT BALANCE	PROPOSED ADJUSTMENT	STATUS
Projects approved prior to 2025/26 Budget											
Barry Tech - Rooftop HVAC Rep	Barry Tech	8471	6,481,600	-	-	6,481,600	3,535,800	2,671,544	274,257	190,800	Work is in process
Barry Tech - Re-Roofing	Barry Tech	8501	3,883,500	-	-	3,883,500	95,618	251,671	3,536,211	655,500	Design complete - NYSED approval required
Career Prep High School - Rooftop HVAC Replacement	Career Prep High School	8502	2,200,000	-	-	2,200,000	2,066	122,831	2,075,103	1,787,000	Design in progress - NYSED approval required
Carman Road - Bathroom and Water Fountain Renovations	Carman Road	8478	1,504,600	-	-	1,504,600	1,492,805	9,154	2,641	(2,641)	Construction Complete
Carman Road - Boiler/HVAC System Upgrades	Carman Road	8464	7,376,400	-	-	7,376,400	5,955,442	1,278,643	142,315	-	Nearing Completion
Carman Road - Electrical Upgrades	Carman Road	8453	378,100	-	-	378,100	220,444	-	157,656	(157,656)	Construction Complete
Carman Road - Interior/Exterior Door Replacement	Carman Road	8472	1,051,700	-	-	1,051,700	987,113	-	64,587	(64,587)	Construction Complete
Farber - Center-Wing ADA Bathroom and Water Fountain Renovations	Farber Center	8479	1,023,300	-	-	1,023,300	39,699	51,907	931,695	312,300	Public bidding schedule is being coordinated
Farber - Elevator Upgrades	Farber Center	8503	1,495,700	-	-	1,495,700	34,804	98,357	1,362,539	680,000	Design complete - NYSED approval required
Farber - Generator Installation	Farber Center	8441	1,174,500	-	-	1,174,500	925,981	194,257	54,262	75,000	Nearing Completion
Farber - HVAC System Upgrades	Farber Center	8440	2,481,800	-	-	2,481,800	2,330,917	50,583	100,300	(80,000)	Nearing Completion
Farber & Lupinski - CIT Network Operations Center (NOC) Upgrades	Farber Center	8443	435,300	-	-	435,300	316,387	-	118,913	(118,913)	Construction Complete
Farber Admin - Phase I Technology/Conference and Board Room Upgrades	Farber Center	8498	1,250,000	-	-	1,250,000	402,539	91,881	755,580	300,000	Work is in process
GC Tech - Ventilation/Program Upgrades to Cosmetology Program	GC Tech	8504	100,000	-	-	100,000	1,227	10,445	88,328	-	Design in progress - NYSED approval required
Hasket Drive - Parking Lot Expansion	Hasket Drive	8488	672,800	-	-	672,800	31,177	56,860	578,763	140,700	Design complete - Public bidding is being scheduled
Hawthorn School - Building Technology Upgrades	Hawthorn School	8505	2,364,200	-	-	2,364,200	-	-	2,364,200	150,000	Design complete - NYSED approval not required
Iris Wolfson - Recoat Gymnasium Beams	Iris Wolfson High School	8506	300,300	-	-	300,300	15,637	223,517	61,146	-	Nearing Completion
Jerusalem Ave - Auditorium Rennovations	Jerusalem Ave	8477	3,984,900	-	-	3,984,900	1,082,514	2,610,286	292,100	-	Work is in process
Jerusalem Ave - Bathroom and Water Fountain Renovations	Jerusalem Ave	8483	1,461,300	2,700,000	-	4,161,300	1,353,217	1,522,452	1,285,630	(1,000,000)	Work is in process
Jerusalem Ave - Playground Installation	Jerusalem Ave	8499	362,800	-	-	362,800	3,903	49,809	309,088	187,200	Design complete - NYSED approval required
Jerusalem Ave - Electrical Transformer Replacement	Jerusalem Ave	8474	810,600	-	-	810,600	171,158	517,951	111,491	(73,300)	Work is in process
LIHSA - Soundproof Little Theater Partition	LIHSA	8494	150,000	-	-	150,000	55,812	17,566	76,621	(76,621)	Construction Complete
LIHSA - Theater Renovations	LIHSA	8495	3,423,300	-	318,000	3,741,300	105,858	216,207	3,419,234	450,200	Design complete - NYSED approval required
LIHSA - Rosalind Joel Conservatory Renovations and Re-Roofing	LIHSA	8489	4,082,900	-	545,000	4,627,900	4,018,525	522,099	87,276	(85,000)	Nearing Completion



**NASSAU BOCES  
CAPITAL PROJECT FUND  
PROJECT STATUS AND PROPOSED BUDGET: 2025/26**

**BALANCES UPDATED THROUGH DECEMBER 2024**

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 - Courtyard Building Addition	LIHSA	8490	6,900,200	-	-	6,900,200	71,160	340,015	6,489,025	(4,000,000)	Design in progress- NYSED approval and public referendum required
LIHSA - Covered Walkway Reconstruction and site improvements	LIHSA	8491	800,000	-	-	800,000	17,319	65,226	717,455	1,184,700	Design complete - NYSED approval required
LIHSA - Folding Partition Replacement	LIHSA	8492	224,000	-	-	224,000	210,102	12,717	1,181	(1,181)	Construction Complete
LIHSA - HVAC System Upgrades	LIHSA	8445	548,100	-	-	548,100	305,091	204,077	38,932	61,000	Work is in process
LIHSA - Re-Roofing Buildings A and B	LIHSA	8507	1,201,200	-	-	1,201,200	7,093	115,111	1,078,896	-	Design complete - NYSED approval required
Lupinskie - HVAC System Upgrades	Lupinskie	8447	2,805,300	-	-	2,805,300	1,060,715	146,700	1,597,885	988,000	Phase II design phase complete - NYSED approval required
RKC & Jerusalem Ave - Building and Site Renovations	Rosemary Kennedy Ctr.	8496	10,542,776	5,280,000	-	15,822,776	-	-	15,822,776	7,947,288	Annual Funding Source for Future Individual Projects
RKC - Elevator Upgrade	Rosemary Kennedy Ctr.	8475	342,575	-	-	342,575	339,401	-	3,174	(3,174)	Construction Complete
RKC - Emergency Exterior Soffit Repairs	Rosemary Kennedy Ctr.	8497	1,599,600	-	-	1,599,600	328,787	87,026	1,183,788	-	Public bidding schedule is complete
RKC - Renovations to Room 1207 and 1207A	Rosemary Kennedy Ctr.	8508	501,900	-	-	501,900	1,054	42,509	458,337	(122,500)	Design in progress - NYSED approval required
RKC - Wiring Closet Upgrades - Phase III	Rosemary Kennedy Ctr.	8466	1,212,000	-	-	1,212,000	1,207,985	-	4,015	(4,015)	Construction Complete
Agency Wide - Energy Conservation Initiatives	Various Locations	8476	600,000	-	-	600,000	174,420	104,416	321,165	50,000	Annually Funded Project
Agency Wide - Environmental Testing and Abatement	Various Locations	8399	2,387,461	-	-	2,387,461	2,050,654	79,918	256,889	250,000	Annually Funded Project
Agency Wide - Mechanical, Electrical and Plumbing Upgrades	Various Locations	8509	400,000	-	-	400,000	41,893	7,057	351,050	250,000	Annually Funded Project
Agency Wide - Public Address (PA) Intercom System Upgrades	Various Locations	8461	376,000	-	-	376,000	138,099	-	237,901	-	Work is in process
Agency Wide - Paving, Sealcoating, Restriping and Site Improvements	Various Locations	8400	2,034,383	-	-	2,034,383	1,795,456	234,315	4,612	500,000	Annually Funded Project
Agency Wide - Security Upgrades	Various Locations	8467	2,640,650	-	-	2,640,650	2,226,642	108,865	305,142	700,000	Annually Funded Project
Agency Wide - Voice System Upgrades	Various Locations	8500	450,000	-	-	450,000	271,702	-	178,298	-	Work is in process
<b>Total of Projects approved prior to 2025/26 Budget</b>			<b>84,015,645</b>	<b>7,980,000</b>	<b>863,000</b>	<b>92,858,645</b>	<b>33,432,215</b>	<b>12,125,972</b>	<b>47,300,457</b>	<b>11,070,100</b>	
<b>Projects Proposed in the 2025/26 Budget</b>											
Advanced Manufacturing and Robotics Classroom	Barry Tech	8510								1,896,900	Proposed
Parking Lot Expansion	Barry Tech	8511								500,000	Proposed
Sanitary Piping Repairs	Carman Road	8512								290,000	Proposed
HVAC System Upgrades - Building A	Hasket Drive	8513								288,000	Proposed
Fire Alarm Upgrades	Jerusalem Ave	8514								750,000	Proposed
Greenhouse Reconstruction	Rosemary Kennedy Ctr.	8515								299,300	Proposed
Re-Roofing Project	Rosemary Kennedy Ctr.	8516								4,276,000	Proposed
Modular Building Demolition and Site Restoration	Willet Ave	8517								404,700	Proposed
<b>Total of New Projects for 2025/26</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,704,900</b>	
<b>Grand Total for ALL PROJECTS</b>			<b>84,015,645</b>	<b>7,980,000</b>	<b>863,000</b>	<b>92,858,645</b>	<b>33,432,215</b>	<b>12,125,972</b>	<b>47,300,457</b>	<b>19,775,000</b>	

NOTE: ALL AMOUNTS ARE SUBJECT TO MINOR ROUNDING VARIANCES.



## CAPITAL PROJECT DESCRIPTIONS AND STATUS

### COMPLETED CAPITAL PROJECTS: Construction Complete - Contract Close-Out Complete or in Progress

#### Carman Road School:

##### **Electrical Upgrades - Project #8453:**

This capital project is complete. The 2016 Annual Visual Inspection (AVI) report identified electrical deficiencies in the building that needed to be addressed. The work was listed in the Five-Year Implementation Plan as a Priority 2 project. This capital project included the running of additional circuits to prevent breakers from tripping and the upgrading of exterior site and perimeter building-mounted lighting. Additional exterior lighting was added to the scope of work associated with Capital Project #8487: Parking Lot Expansion. The project was approved by SED.

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

This capital project is complete. The scope of work included replacing all interior doors, exterior doors, and associated hardware to comply with ADA and fire-rating codes and requirements. The 2015 Building Condition Survey identified deficiencies in the existing doors. The doors were original to the building and beyond their useful life. The work was listed in the 2018 Five-Year Implementation Plan as a Priority 1 project. The project was approved by SED.

##### **Bathroom and Water Fountain Renovations - Project #8478:**

This capital project is complete. The project included the complete renovation of all staff and student bathrooms for optimal use and ADA compliance. Water fountains were also replaced with ADA compliant units. Several additional toilet rooms in classrooms were added to the scope of work. The project was approved by SED.

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

This capital project is complete. The project included parking lot expansion, storm drainage installation and repaving 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.

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

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

This capital project is complete. The scope of work included 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 was not required for this project.

#### Hasket Drive Complex (HDC):

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

This capital project is complete. The scope of work included installing additional storm water drainage structures on the easement property and adjacent Nassau BOCES properties to eliminate the excess water runoff entering the Transportation Department and Facilities Services parking lots. Neighboring property owners agreed to share in the design and construction costs associated with the remediation. SED approval was not required for this project.

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

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

This capital project is complete. The original manually operated partition was over 35 years old and did not provide adequate sound insulation. The scope of work included the removal and replacement of the existing, manually operated folding partition that separated dance studios B1 and B2. The installation of the new folding partition provides greater sound insulation to improve instructional delivery. The project was approved by SED.

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

This capital project is complete. Using Little Theaters I & II for simultaneous instruction was challenging due to sound transmission issues. The project included soundproofing the wall that separates the two theater areas ensuring quality instruction without noise disruption. This project was necessary for the growth of LIHSA and the success of our programs. The project was approved by SED.





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

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

This capital project is complete. The scope of work was completed in three phases and included the network upgrades for wiring closets and cabling throughout the facility. SED approval was not required for this project.

### **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.

## **CAPITAL PROJECTS NEARING COMPLETION: (Construction Expected to be Completed in FY 2024/25)**

### **Carman Road School:**

#### **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 evaluation, concluded that the system needed to be upgraded.

The work was originally identified in the Five-Year Implementation Plan as a Priority 3 project. However, due to past system failures, it was recommended that the initial work be completed over the summer of 2019. This capital project is being completed in three phases. Phases I and III are nearing completion. Phase II is complete. The project was approved by SED. 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:**

- Conversion from oil fuel to dual fuel with natural gas.

## **George 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, have exceeded their life expectancies and do not meet current code requirements. Additional ductwork and individual room temperature controls are also necessary. The work was also identified in the Five-Year Implementation Plan as Priority 1, 2 and 3 projects. The installation of additional Variable Refrigerant Flow (VRF) units is also being installed in several areas in the center wing that had been renovated since the original contract was awarded. The project was approved by SED and the work is nearing completion.

### **Generator Installation - Project #8441:**

This capital project includes installing an emergency generator in the north courtyard. The generator will provide electrical power for the entire building to maintain essential Agency operations at Nassau BOCES and support our component school districts in the event of an extended power outage. The work was identified in the Five-Year Implementation Plan as a Priority 1 project. The project was approved by SED and the work is nearing completion.

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

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

The area used by our Transportation Department for bus parking is not paved and is experiencing flooding during rainstorms. The scope of work for this capital project includes the installation of an asphalt paved parking lot for permanent bus parking. Drainage structures and below grade conduit for potential future installation of site lighting is also included. SED approval was not required to complete this project. Design is complete and a public bid has been scheduled.



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

### **HVAC System Upgrades - Project #8445:**

The 2016 Annual Visual Inspection (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: Building C Renovations. 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 progress.

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

Renovations to the Rosalind Joel Conservatory were 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) were small and could not be used as classrooms in the current configuration. The interior renovations created larger instructional spaces, which included the demolition of masonry partitions, reconstruction of steel-stud partitions, lighting, electrical, and HVAC modifications.

The scope of work for this capital project was expanded to include additional equipment required for recording and TV production and recoating the corrugated metal roof, which is out of warranty and needs repair. A donation from The Joel Foundation partially offset the renovation costs associated with this project. The project was approved by SED and the work is nearing completion.

## **Iris Wolfson High School:**

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

The two-hour fire-proof coating previously installed on the exposed steel I-beams in the gymnasium began to peel. This coating was originally applied as a NYS building code requirement during the building renovation and addition project in 2010. This capital project provides the removal and re-application of the coating. The work is nearing completion and is being performed by an authorized installer through an approved manufacturer. SED approval was not required to complete this project.

## **ONGOING CAPITAL PROJECTS:**

**(Construction Expected to be Completed After FY 2024/25)**

### **Barry Tech:**

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

This capital project includes replacing over one hundred (100) rooftop HVAC units providing heating and air conditioning for the entire building. These units were installed in 2001 and have reached the end of their life expectancy. The HVAC replacement units will incorporate more effective humidity and filter controls to meet current safety standards and limit potential mold and other environmental issues.

The project was expanded to include full Building Management System (BMS) integration, an additional rooftop unit replacement in the Special Education preschool program, additional heating units in the auto paint shop, ductwork modifications in several vocational shops, ventilation for the nail salons, gas detection, and replacement of the dust collection system in the Carpentry and Building Trades Shop. SED project approval is required to complete this project.

#### **Re-Roofing - Project #8501:**

The warranty for the spray-on urethane roof at Barry Tech expired in 2023. This project includes resurfacing the roof coating, restoring the warranty for an additional 15-20 years and removing/replacing sections that have been compromised and in need of repair. Design is complete and the project will be submitted to SED for approval.

## **Career Preparatory High School:**

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

This capital project includes replacing 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. The HVAC replacement units will incorporate more effective humidity and filter controls to meet current safety standards and limit potential mold and other environmental issues. The scope of work will be expanded to address new HVAC refrigerant requirements, dust collection system installation, duct cleaning and re-painting the existing rooftop gas piping. Design is in progress. SED approval is required to complete this project.



## **GC Tech:**

---

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

The NY State Office of Career and Technical Education (CTE) and the Office of Facilities and Planning have directed school districts to provide mechanical ventilation upgrades to comply with current mechanical system codes for manicure and pedicure stations. The scope of work for this capital project includes the installation of localized exhaust for each nail station. Rooms 7, 9 and 117 are also affected by this directive. Additionally, the program has requested the installation of new pedicure stations in Room C-218, which will require plumbing and waste line modifications. Design is in progress. SED project approval is required to complete this project.

## **George Farber Administrative Center:**

---

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

This capital project includes the complete renovation of the 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 for this capital project:

#### **Lower Level:**

HVAC replacement and technology upgrades in Conference Rooms LL-A/LL-B.

- Project design for HVAC upgrades to LL-A/LL-B is complete, and the project will be submitted to SED for approval. Technology upgrades are in progress.

#### **First Floor:**

Technology upgrades and furniture replacement in Conference Rooms 1-B (Computer Lab), 1-C and 1-D, and the Cafeteria.

- Technology upgrades, reconstruction, and furniture replacement for the Computer Lab (Conference Room 1-B), 1-C and 1-D are complete. Cafeteria furniture is being selected. SED approval is not required to complete this portion of the project.

#### **Third Floor:**

Technology upgrades and furniture replacement in District Superintendent's (DS) Conference Room and the Board Room.

- SED approval is not required to complete this portion of the project. Technology upgrades, painting, cabinetry and carpeting in the Board Room are complete. DS Conference Room and Board Room furniture is being selected.

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

This capital project includes necessary upgrades to the existing three elevators. These elevators are original to the building and require health and safety modifications to limit breakdowns, ensure reliability and availability of parts, and comply with current ADA requirements. The scope of work will be expanded to include relocating the lower-level elevator machine room to create space for a future bathroom installation. Design is complete and the project will be submitted to SED for approval.

## **Hawthorn School:**

---

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

The Hawthorn School is currently owned by the Massapequa UFSD and will be leased to Nassau BOCES. A Massapequa bond issue received voter authorization to fund a comprehensive capital improvement project for this facility. The bond issue includes building renovations, building system upgrades and program-driven renovations for the Department of Special Education. Design is complete and the Massapequa SD has submitted the project to SED for approval.

This capital project provides funding for Nassau BOCES building technology infrastructure program needs including network cabling, Wi-Fi, security surveillance equipment, smartboard installation, door alarms, classroom equipment, furniture and moving expenses. Program occupancy is currently projected to occur in July of 2026. SED approval is not required to complete this portion of the project.

## **Jerusalem Avenue Elementary 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:**

This capital project includes the complete renovation of all staff and student bathrooms on both floors for optimal use and ADA compliance. Water fountains will be replaced with ADA compliant units. The project has been approved by SED and the work is in progress.

**Playground Installation - Project #8499:**

The existing playground in front of the building was previously removed due to the age and equipment safety deficiencies. This capital project will provide a new playground at the same location. Design is complete and the project has been submitted to SED for approval.

**Long Island High School for the Arts (LIHSA):****Courtyard Building Addition - Project #8490:**

This capital 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. 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 provide a large multi-purpose room and instructional spaces. The project is currently in design. SED approval and a public referendum are required to complete 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 nearly forty (40) years ago and no longer provides sufficient protection from the elements, especially during inclement weather. This capital project includes removing and reconstructing 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 scope of work has been 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 was approved by SED and public bidding is in progress.

**Theater Renovations - Project #8495:**

This capital project includes 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. The 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.

A donation from The Joel Foundation will partially offset the renovation costs associated with this project. The project was approved by SED and public bidding is in progress.

**Re-Roofing 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. This capital project includes applying a new roof coating over the existing, original corrugated metal roofs for Buildings A and B. The roof coating will match the coating recently applied over the roof of the Rosalind Joel Conservatory (formerly Building C). Design is complete and the project will be submitted to SED for approval.

**Robert E. Lupinskie Center:****HVAC System Phase II Upgrades - Project #8447:**

This capital project includes replacing many rooftop HVAC units that are beyond their useful life. The scope of work also includes installing additional individual room temperature controls and variable air volume (VAV) dampers to properly regulate ventilation needs. The project was 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. The work is being completed in two phases. Phase I is complete. Phase II design is complete, and the project will be submitted to SED for approval.



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

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

This capital project includes removing and replacing 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 was approved by SED and the emergency work is complete. The project scope of work has been expanded to address the remaining exterior building soffits. Public bidding is complete, and Board approval is being scheduled.

### **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. The scope of work for this capital project includes installing a rooftop Energy Recovery Ventilator (ERV) for ventilation, and an outdoor condenser with indoor cassettes. The project also includes ceiling and lighting replacement. Design is in progress. SED approval is required to complete this project.

## **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 Elementary 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 capital project includes the upgrade and expansion of the PA Intercom Systems at the Carman Road School, the Jerusalem Avenue Elementary School, LIHSA and the Rosemary Kennedy Center. This work is in progress. SED approval is not required to complete this project.

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

This capital project includes upgrading the Agency's primary phone system. The Agency has been using Mitel phones for voice communication. However, Mitel announced that our current platform can no longer be supported. Therefore, we are migrating to the Microsoft Teams voice platform. The project includes purchasing new handsets where necessary and acquiring the backend hardware needed for phone number routing and redundancy. This work is in progress. SED approval is not required to complete this project.

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

## **Jerusalem Avenue Elementary School/ Rosemary Kennedy Center (RKC):**

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

This annual recurring capital project was initially created to fund building-wide renovations at the Rosemary Kennedy Center. Past work at the RKC funded by this project includes Capital Project #8412 (Corridor Ceilings and Lighting Replacement), Capital Project #8485 (Windows, Fan-Coil Units and Boiler Controls Replacement), Capital Project #8486 (Municipal Sanitary Sewer Connection) and Capital Project #8497 (Emergency Soffit Repairs). It is proposed that this project be expanded to include building-wide renovations at the Jerusalem Avenue Elementary School. The construction of an elevator and vestibule additions at this school are under consideration. These additions will require a public referendum. SED approval is necessary to complete individual capital projects resulting from this project.

## **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 annual recurring capital project provides testing services, environmental engineering, and abatement at Nassau BOCES buildings, as needed. Asbestos abatement projects are in progress at several locations. SED approval is not required for this project.

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

This annual recurring capital project includes asphalt paving, sealcoating, restriping, and parking lot/site improvement projects throughout the Agency. Most recently, this project was utilized to provide parking lot and drainage improvements at Hasket Drive. SED approval is not required for this project.



**Security Upgrades - Project #8467:**

This annual recurring capital project includes upgrading and expanding existing security systems in Nassau BOCES buildings that are obsolete and near end-of-life. These upgrades are necessary to provide consistent Agency standards, address lapses in surveillance coverage and provide effective management of building services. The scope of work includes the completion of year-one projects outlined in the five-year security implementation plan recently developed from the Agency's security committee recommendations. SED approval is not required for this project. The upgrades include:

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

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

This annual recurring capital project includes implementing energy conservation measures at all Nassau BOCES locations, such as LED lighting retrofits and Building Management System (BMS) upgrades. Additionally, utility benchmarking systems are being installed in all buildings to precisely monitor energy performance. Utility monitoring and benchmarking system installations are being piloted at the Iris Wolfson and the Career Preparatory High Schools. LED lighting retrofits are in progress. SED approval is not required for this project.

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

This annual recurring capital project provides funding for significant mechanical, electrical and plumbing (MEP) upgrades throughout the Agency. 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 is not required for this project.

**PROPOSED CAPITAL PROJECTS:  
(Pending Board Approval for FY 2025/26)****Barry Tech:**

---

**Advanced Manufacturing and Robotics Classroom - Project #8510:**

The Department of Regional Schools and Instructional Programs (RSIP) has extensively researched a new opportunity to implement an advanced manufacturing and robotics program to meet the needs of nearly 3,000 manufacturers on Long Island. Over 400 of these manufacturers have contracts with the Department of Defense that support the United States' national security needs.

This proposed project will include renovations to Room E122 located in the East Wing of Barry Tech and will be designed for high school students as well as adult learners. The training program will address the growing need for skilled machinists within the Submarine Industrial Base (SIB), as well as the Long Island manufacturing industry at large. The trained workers that complete the program will be able to contribute to the national security agenda as well as help strengthen the workforce pipeline. A donation from Submarine Industrial Base (SIB) will partially offset the renovation costs. SED approval will be required to complete this proposed project.

**Parking Lot Expansion - Project #8511:**

The need for additional student and guest parking continues to be an issue at Barry Tech. This proposed project includes the expansion of the parking lot adjacent to the Preschool parking area to accommodate approximately twenty-eight (28) additional parking spaces. The additional parking will assist administration in monitoring on-site student parking and further limit street parking. SED approval will not be required to complete this proposed project.

**Carman Road School:**

---

**Sanitary Piping Repairs - Project #8512:**

The 2023 Building Condition Survey has identified that the sanitary piping, located in some areas within the concrete slab and the crawlspace, is showing signs of deterioration and required replacement. This proposed project is identified in the Five-Year Implementation Plan as a Priority 2 project. SED approval is required to complete this proposed project.



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

### **HVAC System Upgrades-Building A - Project #8513:**

The 2023 Building Condition Survey has identified that the Graphics Department Print Shop and the Transportation Department Automotive Repair Shops require additional mechanical fresh air and exhaust in order to meet current HVAC requirements. This proposed project is identified in the Five-Year Implementation Plan as a Priority 1 project. SED approval is required to complete this proposed project.

## **Jerusalem Avenue Elementary:**

### **Fire Alarm Upgrades - Project #8514:**

A number of classrooms in the building that have been previously subdivided have difficulty hearing the fire alarm notifications. This proposed project will replace the horn/strobe fire alarm (FA) system and provide a voice-evacuation FA system throughout the building. The new FA system will also serve as the school's public address system and will be extended into the subdivided classrooms. SED approval is required to complete this proposed project.

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

### **Greenhouse Reconstruction - Project #8515:**

The existing greenhouses are in extreme disrepair. This proposed project will include the reconstruction of the greenhouses for year-round use, regardless of weather conditions. The functionality of the greenhouses is a critical component of the expansion of the produce garden project supported by Nassau BOCES' partnership with Smile Farms.

The greenhouses are used for students from the Rosemary Kennedy Center who are participating in horticultural work-based learning activities under staff supervision. Students who participate in work-based learning activities in the produce garden are learning horticulture skills to prepare them for work after leaving school. A donation from Smile Farms will partially offset the renovation costs associated with this project. SED approval is required to complete this proposed project.

### **Re-Roofing - Project #8516:**

The warranty for the spray-on urethane roof at the Rosemary Kennedy Center has expired. This proposed project includes resurfacing 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 approval is required to complete this proposed project.

## **Willet Avenue School:**

### **Modular Building Demolition and Site Restoration - Project #8517:**

The Hicksville School District has informed Nassau BOCES that our current lease at the Willet Avenue School, ending June 30, 2026, may not be renewed. Additionally, the district has not expressed an interest in retaining the Nassau BOCES-owned modular building on the school property. This proposed project includes demolition of the modular building, removal and building/site restoration upon vacating the premises. SED approval is required to complete this proposed 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 2025/26 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 2025/26

Program	2024/25 Original Budget	2025/26 Proposed Budget	Net Change	Percent Change
<b>Barry Tech/GC Tech &amp; LIHSA</b>				
Regular	\$ 15,046	\$ 15,693	\$ 647	4.3%
Regular - discounted	\$ 7,268	\$ 7,581	\$ 313	4.3%
Intensive Skills	\$ 26,439	\$ 27,576	\$ 1,137	4.3%
Intensive Skills - discounted	\$ 11,080	\$ 11,556	\$ 476	4.3%
<b>In-District</b>				
First Year Class - Includes Supplies and Equipment to set up the class	\$ 158,000	\$ 161,160	\$ 3,160	2.0%
Continuing Programs - Year 2 and beyond	\$ 147,300	\$ 150,246	\$ 2,946	2.0%
Culinary Only - Covers the cost of consumable supplies	\$ 168,700	\$ 172,074	\$ 3,374	2.0%





## NASSAU BOCES PROPOSED TUITION AND RELATED SERVICE RATES SPECIAL EDUCATION 2025/26

Tuition Programs	2024/25 Original Rate	2025/26 Proposed Rate	Net Change	Percent Change
<b>Level One - 9:1:2</b>				
Iris Wolfson High School	\$ 76,690	\$ 80,141	\$ 3,451	4.5%
Career Preparatory High School	\$ 76,690	\$ 80,141	\$ 3,451	4.5%
Carman Road	\$ 76,690	\$ 80,141	\$ 3,451	4.5%
Center for Community Adjustment (CCA)	\$ 76,690	\$ 80,141	\$ 3,451	4.5%
Jerusalem Avenue	\$ 76,690	\$ 80,141	\$ 3,451	4.5%
Rosemary Kennedy School	\$ 76,690	\$ 80,141	\$ 3,451	4.5%
Robert Williams School	\$ 76,690	\$ 80,141	\$ 3,451	4.5%
Seaman Neck	\$ 76,690	\$ 80,141	\$ 3,451	4.5%
<b>Level Two - 6:1:1</b>				
Center for Community Adjustment (CCA)	\$ 77,229	\$ 80,164	\$ 2,935	3.8%
Robert Williams School TSP	\$ 77,229	\$ 80,164	\$ 2,935	3.8%
Jerusalem Avenue	\$ 77,229	\$ 80,164	\$ 2,935	3.8%
Seaman Neck	\$ 77,229	\$ 80,164	\$ 2,935	3.8%
<b>Level Three - Mental Health</b>				
CCA - 6:1:1 Net	\$ 95,694	\$ 100,383	\$ 4,689	4.9%
CCA - 12:1:2 Net	\$ 95,694	\$ 100,383	\$ 4,689	4.9%
Robert Williams School ISP - (6:1:1)	\$ 95,694	\$ 100,383	\$ 4,689	4.9%
Jerusalem Avenue ISP	\$ 95,694	\$ 100,383	\$ 4,689	4.9%
<b>Level Four - 6:1:2</b>				
Career Preparatory High School	\$ 93,247	\$ 97,816	\$ 4,569	4.9%
Carman Road School	\$ 93,247	\$ 97,816	\$ 4,569	4.9%
Children's Readiness Center (CRC)	\$ 93,247	\$ 97,816	\$ 4,569	4.9%
Rosemary Kennedy School (RKS)	\$ 93,247	\$ 97,816	\$ 4,569	4.9%
Willet Avenue School	\$ 93,247	\$ 97,816	\$ 4,569	4.9%
<b>Level Five - District Based Programs</b>				
Jerusalem at Northern Parkway School (Previously Jerusalem Avenue at Stokes Elementary School)	\$ 90,653	\$ 94,370	\$ 3,717	4.1%
Jerusalem Avenue at Northern Parkway School (Previously CRC at Stokes)	\$ 90,653	\$ 94,370	\$ 3,717	4.1%
RKS at Island Trees Middle School	\$ 90,653	\$ 94,370	\$ 3,717	4.1%
RKS at West Hempstead Secondary School (Previously John F. Kennedy High School)	\$ 90,653	\$ 94,370	\$ 3,717	4.1%
RKS at West Hempstead Secondary School (Previously Island Trees High School)	\$ 90,653	\$ 94,370	\$ 3,717	4.1%
RKS at Woodward Elementary School	\$ 90,653	\$ 94,370	\$ 3,717	4.1%
<b>Level Six - 12:1:2</b>				
Center for Community Adjustment (CCA)	\$ 70,404	\$ 73,854	\$ 3,450	4.9%
<b>Special Education Full-day Students Attending CTE Program - Discounted Tuition</b>				
Level One	\$ 72,856	\$ 76,134	\$ 3,278	4.5%
Level Two	\$ 73,368	\$ 76,156	\$ 2,788	3.8%
Level Three	\$ 90,909	\$ 95,364	\$ 4,455	4.9%
Level Four	\$ 88,585	\$ 92,925	\$ 4,340	4.9%
Level Five	\$ 86,120	\$ 89,652	\$ 3,532	4.1%
Level Six	\$ 66,884	\$ 70,161	\$ 3,277	4.9%
<b>Other Programs</b>				
Career Prep - Half-Day CTE Program (12:1:2)	\$ 35,202	\$ 36,927	\$ 1,725	4.9%
Career Prep - RSIP CTE Program		\$ 36,927		N/A
Individualized Learning Academy	\$ 41,453	\$ 42,697	\$ 1,244	3.0%
1:1 Full-time Teacher Aide	\$ 58,828	\$ 61,122	\$ 2,294	3.9%



## SPECIAL EDUCATION

The Special Education Department offers a comprehensive spectrum of programs and services for students with moderate to severe disabilities, ages 5 to 22. The Department's center-based programs operate across ten buildings in Nassau County. Additionally, the Department serves students at district-based sites located within five school districts. Our Hearing and Vision students receive itinerant services within the component school districts. Certified staff members, including administrators, teachers, psychologists, and social workers deliver instruction and services to our students. Furthermore, classified employees, including clerical staff, teacher aides, occupational and physical therapists, and other support personnel play a vital role in supporting the Department's students. Special Education programs include opportunities for students to work towards meeting the requirements for a High School Diploma, while concurrently pursuing a Career Development and Occupational Studies (CDOS) certificate. These programs provide students with work-related experiences to prepare them for employment and support their transition to adulthood. For the 2023/24 school year, the graduation rate for Nassau BOCES Special Education students was 99%.

For the 2025/26 school year, the Special Education Department will continue its partnerships with institutions of higher education. Nassau BOCES offers a unique program in which a cohort of students attend both high school and college-level classes on the Nassau Community College campus. Students in this program enroll in Nassau Community College classes, potentially earning college credit while participating in other specialized learning and social opportunities on campus. The goal of this program is to enhance the success of college-bound special education students and broaden their awareness of potential fields of study. In addition to Nassau Community College, the Department maintains a partnership with SUNY Farmingdale State College, enabling students to enroll in dual credit courses and earn both high school and college credits concurrently. The following courses were offered: American Politics, Principles of Economics, Perspectives on Health & Wellness, History and Ethics, and History in Sports.

The Special Education Department has seen a significant need across component districts for space in our skills, 6:1:2 programs. In the Fall of 2023, the CRC at Endo program was opened to support an additional 42 students. This program will continue for the 2025/26 school year. To support this growing need, the department has opened two 6:1:2 classes at Burns Avenue Elementary School in Hicksville as an extension of the Willet Avenue Program. The Rosemary Kennedy School opened two additional 6:1:2 classes. Furthermore, two additional 6:1:2 classes were opened as part of the CRC program at the Seaman Neck Middle School, allowing for a total of 36 CRC students at Seaman Neck. Career Preparatory High School will continue to offer half-day CTE courses for the 2025/26 school year. District students can attend Career Explorations Year 1, Year 2 or Office Skills to receive CTE credits and hours towards their CDOS credentials. Due to the success of these course offerings, we plan to pilot an additional ½ day CTE course at Iris Wolfson High School titled

Business Explorations, and a course in Arts Exploration at the Long Island High School for the Arts for the 2025/26 school year.

To align with the proposed expansion of NYSED Graduation Pathways, the Special Education Department will continue to offer opportunities for CTE courses, Virtual Enterprise Programming, Media, Research, and Transition Programming with an increase in personnel in the areas of Library Media Science, School Counseling, and Job Coaching.

To support our component school districts to comply with continuing eligibility until age 22, the Special Education Program will be continuing to serve students until age 22 or until the end of the school year they turn 22 years old. The Rosemary Kennedy School has created an innovative program pathway titled Achieving Community Engagement (ACE), focusing on the transition needs of students and preparing them for adult placement. The goal of the program is to support skills and strategies that foster self-advocacy and independence.

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), 9:1:2 (9 students, 1 teacher and 2 teacher aides), 12:1:2 (12 students, 1 teacher and 2 teacher aides), 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. The services provided by North Shore Child and Family Guidance cost approximately \$17,871 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 2025/26 for Special Education services range from 3.0% to 4.9%.
- The cost of a 1:1 teacher aide for 2025/26 will increase by 3.9%.
- 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 3.9%.

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.

2023/24 ACTUAL EXPENDITURES	2024/25 ORIGINAL BUDGET	2024/25 ADJUSTED BUDGET	2025/26 PROPOSED BUDGET	(Prop - Adj) VARIANCE	%
198,262,630	212,969,452	216,349,954	227,813,184	11,463,230	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 forty (40) 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 nine (9) 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 six (6) 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 six strands:

- 3D Animation
- 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 the 2025/26 school year, LIHSA will be included in the 3-year average billing model with Barry Tech and GC Tech. This change is in response to districts' requests, will simplify the billing process and reduce the rate for LIHSA students by approximately 10%.

## 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, seven (7) districts, offering a total of nineteen (19) CTE courses, are participating in the In-District CTE program. The 2025/2026 Proposed Budget reflects an increase of one (1) In-District class, bringing the total courses offered to twenty (20) in seven (7) 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.

2023/24 ACTUAL EXPENDITURES	2024/25 ORIGINAL BUDGET	2024/25 ADJUSTED BUDGET	2025/26 PROPOSED BUDGET	(Prop - Adj) VARIANCE	%
32,401,723	36,140,971	35,324,385	36,998,949	1,674,564	4.7%



## 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 fifteen school districts throughout the county: Baldwin, Bellmore-Merrick, East Rockaway, Freeport, Glen Cove, Hewlett-Woodmere, Hicksville, Long Beach,

Massapequa, Plainview-Old Bethpage, Port Washington, Rockville Centre, 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 250 part-time hourly teachers and other staff members serve approximately 750 students in this program.

2023/24 ACTUAL EXPENDITURES	2024/25 ORIGINAL BUDGET	2024/25 ADJUSTED BUDGET	2025/26 PROPOSED BUDGET	(Prop - Adj) VARIANCE	%
4,936,364	5,440,607	5,957,649	6,225,427	267,778	4.5%

## 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.



**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:
  - Pathfinders Program:
    - Team-building activities to support social-emotional development of students and adult groups
    - Challenge courses and other activities to develop communication, collaboration, creativity and critical thinking
  - Science, STEAM and Social Studies activities focusing on colonial life, ecology, and outdoor classroom experiences (aligned to NYSSLS & NYS Social Studies Framework)
- Sagamore Hill National Park offers programs in conjunction with the National Park Service, study of ecology by exploring, observing and inquiring about the ecosystems throughout the property (aligned to NYSSLS and NYS Social Studies Framework)
- Caumsett State Historic Park and Preserve offers science and STEM programs ranging from orienteering, study the ecology of Long Island, canoeing and much more (aligned to NYSSLS)
- Sunken Forest National Park at Fire Island offers programs that allow students to explore the ecological importance of this one-of-a-kind barrier island focusing on the unique flora and fauna (aligned to NYSSLS)
- Local day trips to museums, science centers, parks, farms, and botanical gardens throughout Long Island and NYC
- Shipboard Marine Biology (aligned to NYSSLS & NYS Social Studies Framework)
- "At Your School" brings a variety of team-building and educational programs to district locations, including the EarthBalloon, Starlab, and the Giant LI Map (aligned to NYSSLS)
- Science based overnight trips and supervision for upstate residential facilities such as Frost Valley (aligned to NYSSLS)
- STEAM and Social Studies summer camps in partnership with Hofstra University and local school districts
- STEAM student conferences, spring camps and summer school support, by request
- 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.

2023/24 ACTUAL EXPENDITURES	2024/25 ORIGINAL BUDGET	2024/25 ADJUSTED BUDGET	2025/26 PROPOSED BUDGET	(Prop - Adj) VARIANCE	%
10,869,386	11,098,189	11,549,954	12,451,738	901,784	7.8%

## 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 27,000 students from 38 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 50 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.

2023/24 ACTUAL EXPENDITURES	2024/25 ORIGINAL BUDGET	2024/25 ADJUSTED BUDGET	2025/26 PROPOSED BUDGET	(Prop - Adj) VARIANCE	%
9,607,512	9,943,304	10,742,532	11,023,229	280,697	2.6%

## 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 49 Nassau County component school districts, 11 non-Nassau County school districts, 7 municipalities (towns and villages) and 6 other BOCES participating in 68 cooperative bid contracts. In addition, the program offers districts a Nonpublic and Special Education Transportation bid,

as well as three new Special Education RFPs (Request for Proposals) that provide districts 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 68 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 \$500 per bid, and \$1,200 each for the Computer, Hardware, Software, Supplies & Parts Bid.

2023/24 ACTUAL EXPENDITURES	2024/25 ORIGINAL BUDGET	2024/25 ADJUSTED BUDGET	2025/26 PROPOSED BUDGET	(Prop - Adj) VARIANCE	%
390,774	402,156	410,047	464,128	54,081	13.2%



## 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 are provided by consultants or BOCES staff to non-instructional personnel, focusing on office productivity tools such as Microsoft 365 and Google Workspace.
- In-district administrative office support offers customized, hands-on professional development and coaching tailored to the needs of non-instructional staff.

### Center for Professional Development

- Regional Workshops provide opportunities for professional learning and growth through subject specific workshops, collegial circles, and conferences.
  - The Curriculum Specialist Team is available to work within districts to provide professional development and support curriculum development and instruction.
- Building Local Capacity (BLC) provides opportunities for 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
- Nassau BOCES Regional Social Studies Curriculum was developed collaboratively by passionate educators from across Long Island. This curriculum is aligned seamlessly with the New York State Social Studies Framework and Practices, as well as English Language Arts content standards, ensuring a comprehensive and enriching learning experience.

## Equity, Inclusivity, and Belonging

- The Nassau BOCES Equity, Inclusivity, and Belonging (EIB) Support Service provides Culturally Responsive-Sustaining Education (CR-SE) resources to participating districts. This service offers guidance, support, and training on developing and implementing school and district practices that ensure welcoming and affirming environments to foster positive academic outcomes. Nassau BOCES partners with school districts to customize services needed to implement CR-SE practices, review plans and policies, and support professional learning to advance equity, inclusivity, and belonging.

Additional customized EIB support services may include:

- District team and leadership training
- Strategic planning/road-mapping for implementation
- Data analysis with a lens on EIB
- Curriculum audit service for equity, access, and inclusion
- Equity learning walks
- Resources, support, and review of practices for recruiting and growing of district staff and faculty
- Review and support for family and community engagement practices
- Training for teacher assistants, monitors, and school staff to build awareness and strategies related to equity, inclusivity, and belonging

## Science Kit Programs

- BOCES 4 Science offers a comprehensive range of science kits designed to align with the NYSSLS (New York State Science Learning Standards). These Kits provide K-8 students with hands-on, inquiry-based learning experiences across Physical Science, Life Science, and Earth & Space Science. Each unit is structured to support three-dimensional instruction, ensuring students engage in scientific practices, crosscutting concepts, and disciplinary core ideas.
  - Oneida-Herkimer-Madison (OHM) BOCES Science Kit Program offers science kits for hands-on, three-dimensional learning experiences and digital resources for K-5 students, fully aligned with the New York State Science Learning Standards.
  - Putnam/Northern Westchester (PNW) BOCES Science 21 Program is an integrated K-5 science curriculum developed locally and regionally at the Putnam/Northern Westchester BOCES. It is a science program “Designed by Teachers for Teachers”. It is aligned to the New York State Science Learning Standards and helps students to engage in the sense-making of disciplinary science phenomena by using the Science and engineering practices and crosscutting concepts.



## 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 an experienced teacher. The ultimate outcome is a vibrant, inclusive, and highly skilled educator workforce.

2023/24 ACTUAL EXPENDITURES	2024/25 ORIGINAL BUDGET	2024/25 ADJUSTED BUDGET	2025/26 PROPOSED BUDGET	(Prop - Adj) VARIANCE	%
7,457,753	8,682,822	8,561,228	8,933,597	372,369	4.3%

## FOOD SERVICES

The Nassau BOCES Food Services program provides approximately 2,300 meals, each day, to students attending 13 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 following 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, 2024/25 and 2025/26, a New York State subsidy will assure that 100% of meals served qualify for the Federally assisted free breakfast and lunch reimbursement rates.

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.

2023/24 ACTUAL EXPENDITURES	2024/25 ORIGINAL BUDGET	2024/25 ADJUSTED BUDGET	2025/26 PROPOSED BUDGET	(Prop - Adj) VARIANCE	%
2,340,977	2,372,918	2,419,015	2,574,281	155,266	6.4%

## 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.

2023/24 ACTUAL EXPENDITURES	2024/25 ORIGINAL BUDGET	2024/25 ADJUSTED BUDGET	2025/26 PROPOSED BUDGET	(Prop - Adj) VARIANCE	%
15,475,867	17,884,306	18,331,511	19,693,458	1,361,947	7.4%



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

2023/24 ACTUAL EXPENDITURES	2024/25 ORIGINAL BUDGET	2024/25 ADJUSTED BUDGET	2025/26 PROPOSED BUDGET	(Prop - Adj) VARIANCE	%
1,332,696	1,516,654	1,302,296	1,558,873	256,577	19.7%

## INTERSCHOLASTIC ATHLETICS

The **Interscholastic Athletic program** provides comprehensive services in support of secondary interscholastic athletic competitions 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 competitions

2023/24 ACTUAL EXPENDITURES	2024/25 ORIGINAL BUDGET	2024/25 ADJUSTED BUDGET	2025/26 PROPOSED BUDGET	(Prop - Adj) VARIANCE	%
5,173,630	5,446,221	5,333,974	5,561,366	227,392	4.3%

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

the Nassau BOCES website. The *Recruitment Service* provides individualized planning and year-round services, culminating in a spring employment fair.

**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.

2023/24 ACTUAL EXPENDITURES	2024/25 ORIGINAL BUDGET	2024/25 ADJUSTED BUDGET	2025/26 PROPOSED BUDGET	(Prop - Adj) VARIANCE	%
1,025,156	1,472,397	1,386,561	1,436,915	50,354	3.6%



## TECHNOLOGY SERVICES

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

**Administrative Technology Services (ATS)** offer 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

**Data and Management Services (formerly 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

**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 locations 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 Bo-TIE) 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 cloud-based, on-demand operations management software tailored for educational institutions. The software suite includes:

- Energy Management: Energy Conservation and Utility Tracking
- Event Management: Facility Scheduling, Permit and Event Planning
- Maintenance Management: Work Order Management, Facility Maintenance, Budgeting, Preventive Maintenance and Inventory Management
- Safety Management: Emergency Planning and Safety Procedures
- Technology Management: IT Management and Asset Tracking

Additional products and services are available to meet the specific needs of school districts.

**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, 7 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.

2023/24 ACTUAL EXPENDITURES	2024/25 ORIGINAL BUDGET	2024/25 ADJUSTED BUDGET	2025/26 PROPOSED BUDGET	(Prop - Adj) VARIANCE	%
141,806,759	135,569,966	153,271,160	145,798,321	(7,472,839)	-4.9%





# TRANSPORTATION SERVICES

The Nassau BOCES Transportation Department currently provides services to approximately 1,112 students from 39 component districts (853 children with special needs, 58 students to the Long Island High School for the Arts, and 201 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.

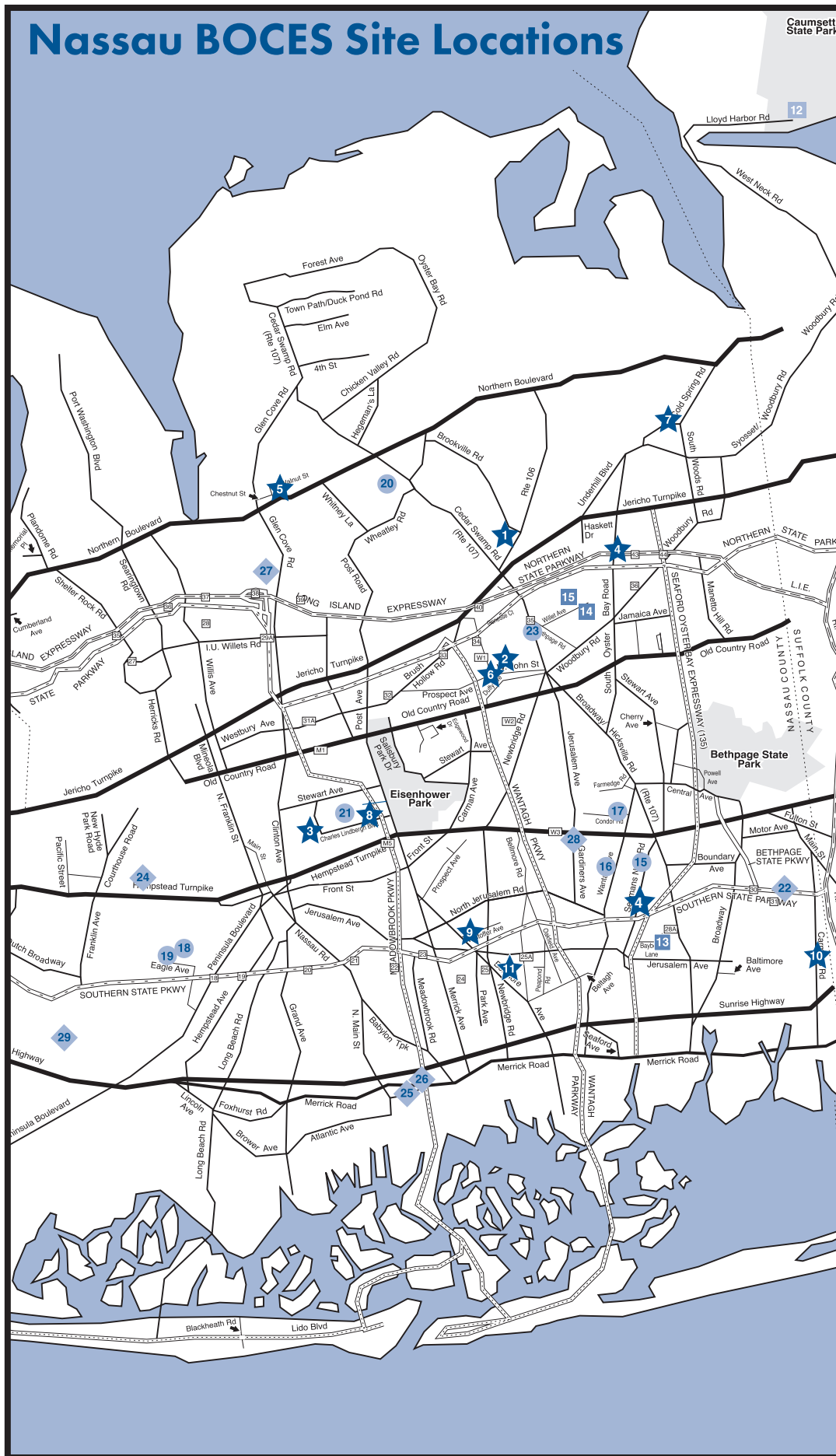
The Nassau BOCES bus fleet, certified by the New York State Department of Transportation (NYSDOT), is currently comprised of 55 vehicles. The Transportation Department provides motor vehicle repair and maintenance services for all Nassau BOCES buses and non-DOT vehicles, which include trucks, groundskeeping 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.

2023/24 ACTUAL EXPENDITURES	2024/25 ORIGINAL BUDGET	2024/25 ADJUSTED BUDGET	2025/26 PROPOSED BUDGET	(Prop - Adj) VARIANCE	%
15,905,779	17,508,438	20,845,604	22,526,645	1,681,041	8.1%





**Caumsett  
State Park**





# For More Information, Contact:

Colleen Lipponer, Assistant Superintendent for Business Services



(516) 396-2219

Fax: (516) 997-0190

[clipponer@nasboces.org](mailto:clipponer@nasboces.org)

## MAP DIRECTORY

-  1 Brookville Environmental Education Center
-  2 Career Preparatory High School
-  3 George Farber Administrative Center
-  4 Haskett Drive Complex
-  5 Iris Wolfson High School
-  6 Joseph M. Barry Career & Technical Education Center
-  7 Long Island High School for the Arts
-  8 Robert E. Lupinskie Center for Curriculum, Instruction and Technology
-  9 Rosemary Kennedy Center
-  10 Carman Road School
-  11 Jerusalem Avenue Elementary School
-  12 Outdoor Education Center at the Historic Masters Garage at Caumsett State Park
-  13 Seaman Neck Middle School
-  14 Willet Avenue School
-  15 Robert Williams School
-  16 GC Tech at Levittown Memorial Education Center
-  17 Island Trees Middle School
-  18 West Hempstead Secondary School
-  19 Northern Parkway School
-  20 North Shore Equestrian Center at LIU
-  21 Children's Readiness Center at Endo
-  22 Woodward Parkway School
-  23 Burns Avenue Elementary School
-  24 Adult Learning Center at Elmont Memorial Library
-  25 Adult Learning Center at Freeport Memorial Library
-  26 Adult Learning Center at J.W. Dodd Middle School, Freeport
-  27 Roslyn High School
-  28 Adult Learning Center at St. Bernard's School
-  29 Valley Stream Memorial Middle School

-  Nassau BOCES owned facilities
-  Leased facilities
-  Leased satellite facilities
-  Adult Education satellite locations





**Board of Cooperative Educational Services of Nassau County**

Deborah Coates, *President*

Michael Weinick, *Vice President*

Susan Bergtraum

Ronald Ellerbe

Lawrence Greenstein

Martin R. Kaye

Fran N. Langsner

Robert "B.A." Schoen

Eric B. Schultz

Larry J. Leaven, *District Superintendent/Chief Executive Officer*

James Widmer, *Deputy Superintendent/Chief Operating Officer*

Anthony N. Fierro, *Chief Administrator of Facilities Services and Capital Projects*

Colleen Lipponer, *Assistant Superintendent for Business Services*

Thomas McGrath, *Assistant Superintendent for Human Resources/RSIP*

Susan McNulty, *Assistant Superintendent for Special Education/Curriculum & Instruction*

**[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 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, [sstoddard@nasboces.org](mailto:sstoddard@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 (NYS DHR) 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.