



EDUCATIONAL PROGRAM & FISCAL PLAN



2026-2027

Providing high-quality, cost-effective shared programs and services for component districts



Champlain Valley Educational Services

ADMINISTRATION

Dr. Mark Davey
District Superintendent/CEO
Champlain Valley Educational Services

Dr. Eric Bell
Deputy Superintendent

Amy Campbell
Assistant Superintendent for
Educational Services

Michele Friedman
Executive Director of Career & Technical
Education

Dr. Matthew Slattery
Executive Director of Special Education

Christine Myers
Treasurer

CVES BOARD

Michael St. Pierre, *President*

Ed Marin, *Vice President*

Bruce Murdock, *Deputy Vice President*

Leisa Boise

Bob Bourgeois

Kathy Comins-Hunter

Dina Garvey

Patricia Gero

Richard Harriman, Sr.

Donna LaRocque

Emily Phillips

Emily Reynolds Bergh

Lori Saunders

Eddie Webbinaro

Donna Wotton



Clinton Essex Warren Washington BOCES

OUR MISSION

Champlain Valley Educational Services is committed to being a valued and trusted partner by supporting students, schools, and communities to excel through high-quality education, training, and shared services.

OUR VISION

We aspire to be the premier providers of dynamic and innovative educational programs and shared services, serving as a catalyst for personal and regional growth and development towards a brighter global future.

OUR CORE BELIEFS

- Students are our first priority.
- Staff are essential to the health and well-being of our organization.
- We value open and honest communication.
- We embrace collaboration and shared decision-making.
- We promote creativity and innovation.
- ALL students can learn and be successful.
- We lead and act with integrity, fostering respect for all by ensuring the acceptance, inclusion, and celebration of our community members.
- Students, family and community are valued partners for success.
- We ensure a safe, supportive learning and work environment.
- We all impact the educational process and are dedicated to perform at the highest possible levels.

Public Non-Discrimination Notice:

Clinton-Essex-Warren-Washington BOCES a/k/a/ Champlain Valley Educational Services does not discriminate on the basis of race, color, national origin, sex, disability, age or any other legally protected status in its programs, activities, employment and admissions; and provides equal access to the Boy Scouts and other designated youth groups. Inquiries regarding this nondiscrimination policy may be directed to:

Civil Rights Title IX Compliance Officers

Matthew Walentuk - (518) 957-2363

Susanne Ford - (518) 957-2361

1585 Military Turnpike

P.O. Box 455, Plattsburgh, NY 12901

Section 504 Compliance Officer

Matthew Slattery - (518) 957-2299

1585 Military Turnpike

P.O. Box 455, Plattsburgh, NY 12901

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Dear Colleagues,

As Board President, I am proud to present the CVES Educational Program and Fiscal Plan for the 2026–2027 school year. This plan represents our ongoing commitment to delivering exceptional educational programs and services while exercising responsible and thoughtful financial stewardship.



At CVES, our focus is always on student growth and achievement. We strive to create engaging learning opportunities, expand innovative programming, and provide strong support services that help every student succeed. Through continued collaboration with our component districts, we work to ensure students have equitable access to the resources and opportunities needed to prepare them for the future.

Partnership with our component districts remains central to our mission. Your insight, engagement and collaboration help shape and strengthen the programs and services we provide, allowing CVES to adapt to the evolving educational landscape and the students, families and communities we serve. This plan reflects our shared priorities and collective dedication to student success.

On April 28, 2026, component school districts will vote on the CVES Administrative Budget and Board member vacancies. The proposed Administrative Budget for 2026–2027 is outlined on page 13 of the Fiscal Plan.

On behalf of the CVES Board, Administration, staff, and students, thank you for your continued partnership and support. Together, we are making a meaningful and lasting impact on education across our region.

Best Wishes,

Michael St. Pierre
CVES Board President



COMPONENT DISTRICTS



DISTRICT

- AuSable Valley
- Beekmantown
- Boquet Valley
- Chazy
- Crown Point
- Keene
- Moriah
- Northeastern Clinton
- Northern Adirondack
- Peru
- Plattsburgh
- Putnam
- Saranac
- Schroon Lake
- Ticonderoga
- Willsboro

SUPERINTENDENT

- Michael Francia
- Dustin Relation
- Joshua Meyer
- Rob McAuliffe
- Tara Celotti
- Mark Bennett
- William Larrow
- Robb Garrand
- James Knight, Jr.
- Scott Storms
- Jay Lebrun
- Matthew Boucher
- Javier Perez
- Kemm Pemrick
- Scott Nephew
- Justin Gardner

BOARD PRESIDENT

- Aubrey Bresett
- Padraic Bean
- Darlene Hooper
- Daniel Bernard
- Michael St. Pierre
- Emily Reynolds Bergh
- Michael Celotti
- Allen Racine
- Steven Bartlemus
- Bonnie Berry
- Robert Hall, Jr.
- Alexis Harrington
- Tracy Allen-Waite
- Jared Whitley
- Mark Russell
- Heather Sheehan

CHAMPLAIN VALLEY EDUCATIONAL SERVICES
BOARD OF COOPERATIVE EDUCATIONAL SERVICES
ANNUAL MEETING

April 9, 2025
Yandon-Dillon Educational Center, Mineville, NY

2025 MINUTES

The Annual Meeting was called to order at 7:13 pm. by President Michael St. Pierre. The following people were present:

<u>CVES Board Members</u>	<u>Executive Officer</u>	<u>Others Present</u>	<u>Others Present</u>
Leisa Boise	Emily Phillips	Amy Campbell	Tracey Cross-Baker
Bob Bourgeois	Michael St. Pierre	Dr. Eric Bell	
Patricia Gero	Eddie Webbinaro	Michele Friedman	
Richard Harriman, Sr.	Donna Wotton	Dr. Matthew Slattery	
Bruce Murdock	Katelyn Smart	Christine Myers	

President St. Pierre requested nominations from the floor to elect a Chairperson for the Annual Meeting. The District Clerk then read the notice of the Annual Meeting. Mrs. Boise moved, seconded by Ms. Wotton, to nominate Mr. Murdock as Chairperson. All Board Members present voted yes - the motion carried. Mr. Murdock was named Chairman of the meeting, and he began the meeting.

Chairman Murdock then turned the meeting over to Dr. Davey, District Superintendent, who began the presentation of the CVES Proposed 2025 – 2026 CVES Budget. Dr. Davey expressed his appreciation to the CVES Board members for their ongoing support and engagement. He also highlighted the upcoming 2025 – 2026 Administrative Budget Vote and BOCES Board Member Elections, which will take place on April 29, 2025, in our component districts' Boards of Education meetings. Dr. Davey then turned the presentation over to Dr. Bell, who provided an overview of the 2025 – 2026 CVES Proposed BOCES Budget, including updates to the Administrative Budget since our CVES Board Meeting on February 12th, 2025. Dr. Bell noted that the primary changes reflected updated premium rates approved by the CEWW Health Insurance Consortium. He reviewed the updated Administrative Budget and, together with Dr. Davey, presented the full proposed budget, which includes a Total Administrative Budget of \$8,203,886, a Capital Budget of \$800,000, and a Program Budget of \$49,563,154. The total proposed CVES Budget amounts to \$58,567,040. Dr. Bell concluded by outlining the next steps in the budget process for the Board and attendees.

Dr. Davey began the 2023 – 2024 Annual CVES/CEWW BOCES Report Card presentation by thanking the Board for their outstanding support of CVES students, staff, programs, and services throughout the year. He emphasized the Board's commitment to the Strategic Plan and the annual goals that continue to guide the organization's progress. Dr. Davey acknowledged the active involvement of Board Members, Mrs. Lori Saunders and Mr. Richard Harriman, Sr., in the District Planning Team, and highlighted the successful rebranding initiative for CVES and its divisions. He also highlighted the strong collaboration across divisions and the systemwide efforts that continue to enhance CVES.

Dr. Davey then welcomed Ms. Amy Campbell, who introduced our approach this year, identifying a single word to describe CVES and each division. For CVES as a whole, "Anticipation" was selected, noting that at the start of the 2023 – 2024 school year, there had been no discussion of a new CTE Center—but by the end of September, anticipation was building around the project's next steps. Ms. Michele Friedman, the word "Unprecedented" was selected for CV-TEC, referencing record-breaking enrollment and the division's life-changing impact across high school programs, Adult Education, and Corrections Education. Dr. Eric Bell described Management Services with the word "Ascension," recognizing the long-serving staff whose expertise helps propel CVES forward while supporting the non-instructional needs of component districts. Dr. Matthew Slattery selected "Evolution" to capture the ongoing growth of the Rise Center for Success and its work in transforming the lives of the Rise Center's students. Lastly, Ms. Campbell described School Support Services (S³) with the word "Amplification," highlighting the division's role in strengthening programs across CVES through high-quality Co-Ser offerings and behind-the-scenes support.

The presentation concluded with a reminder that the CVES Budget Vote and Board Member Election will be held in all component districts on April 29, 2025, with final budget approval anticipated at the May 14, 2025, CVES Board Meeting.

There being no further business, Mrs. Boise moved, seconded by Mr. Bourgeois, that the Annual Meeting be adjourned at 7:37 p.m. All Board Members present voted yes; the motion carried.


Katelyn Smart, Board Clerk

HOW WE BUILD THE CVES BUDGET

2026-2027 BUDGET DEVELOPMENT OVERVIEW

The CVES budget is developed collaboratively with divisional leadership and staff. Our Management Services team, led by CVES treasurer Christine Myers, works closely with all divisions in the process. Budgets are rebuilt annually from the ground up based on component district needs. Every Cooperative-Service (Co-Ser) has its own budget and must be self-sustaining. Initial service requests are submitted in December and budgets are refined using updated program costs, including the January BOCES billing framework and any requested additions or reductions.

This annual process ensures the budget reflects current priorities, actual service demand, and responsible fiscal planning.

FISCAL PRINCIPALS GUIDING THE BUDGET

BOCES budgets are governed by New York State Education Law and operate differently from local school district budgets. CVES does not levy taxes and cannot carry forward surplus funds. Instead, we provide shared services at cost, supported by district participation and state aid. If a Co-Ser generates a surplus, it is returned to the participating districts in the year following the service being provided.

To ensure transparency and accountability, the CVES budget is organized into three distinct areas:

Administrative Budget

The Administrative Budget supports the operational foundation that allows CVES to serve districts efficiently and responsibly. This includes Board governance, District Superintendent leadership, business office operations, payroll, human resources, compliance, auditing, and required systems.

Approximately 76% of the Administrative Budget is dedicated to retiree health insurance, making it the single largest cost driver in this category and these costs are required to be fully expensed in the administrative budget by law. This is the one CVES budget that is voted on annually by all component districts' board of education.

Capital Budget

The Capital Budget includes facility-related costs such as leases, rentals, and annual capital project expenses.

For 2026-2027, the lease associated with the new CTE Center in Plattsburgh is now the largest component of this budget and represents a major long-term investment in regional workforce development and student opportunity.

Program Budgets

Program budgets are developed for each service area based on district participation, including Special Education, Career & Technical Education, School Support Services, Management Services, and cross-contracted services with other BOCES.

Each program operates as a self-sustaining budget and includes only the costs necessary to deliver that service. Districts choose whether to participate in our programs and pay only for the services they use.

HOW SERVICES ARE FUNDED

Programs are built based on district demand. When multiple districts request a service, CVES works to provide it as efficiently as possible. Program costs include staffing, materials, operations & maintenance, and shared operational support.

To ensure fairness and accuracy:

- Programs share administrative and facility costs proportionally
- Services may support one another across programs
- Participation levels determine each district's share of costs
- Program budgets may adjust during the year as needs change.

REVENUE SOURCES

CVES is financially supported through a combination of payments from component school districts, federal and state grants, training contracts and partnerships, tuition from individuals in select programs, and investment earnings. All BOCES-generated state aid on these services flows back to the school districts so it is not a revenue of CVES. CVES component districts receive, on average, 60% of their cost of CVES provided aidable services back in the form of NYS BOCES aid.

WHAT IS RWADA?

RWADA stands for Resident Weighted Average Daily Attendance. This figure is calculated by the New York State Education Department and reflects each district's student population, adjusted by a weighting system. It is used to fairly distribute the cost of the Administrative & Capital Budget across component districts. Districts with larger student populations contribute a proportionally larger share, ensuring costs are allocated in a consistent and equitable manner across the region.

KEY FACTS ABOUT BOCES BUDGETING

- CVES has no taxing authority
- CVES cannot issue bonds for capital projects
- Districts are billed monthly (July–June) for services
- All services must be approved annually by the State Education Department through a Cooperative Services Agreement (Co-Ser)
- Administrative costs are shared based on RWADA
- Only participating districts pay for program costs
- BOCES aid supports cooperative service delivery.

Important Dates

April 1, 2026 – CVES Annual Meeting
(Plattsburgh)

April 28, 2026 – Component District
Vote on Administrative Budget and
CVES Board Member Elections

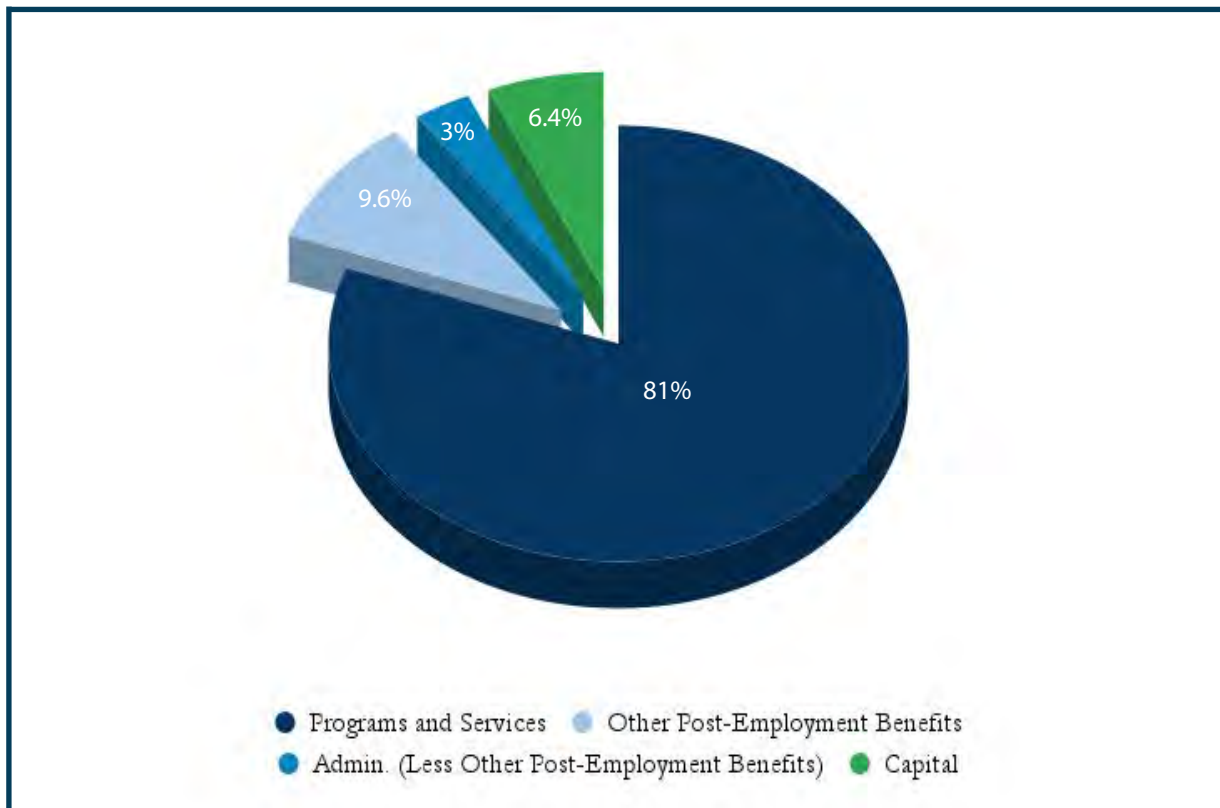
TOTAL BUDGET

2026-2027 Budget Proposal Summary

New York State Education Law Section 1950 requires that Boards of Cooperative Educational Services (BOCES) present their proposed budgets for review and consideration at their Annual Meeting in April. Component school districts will meet and vote on the BOCES Administrative Budget on April 28, 2026.

	2025-26 Adopted	2025-26 Projected	2026-27 Proposed	Difference Proposed vs. Adopted
Admin	\$8,203,886	\$8,203,886	\$8,203,886	\$ 0
Capital	\$800,000	\$800,000	\$4,161,000	\$3,361,000
Program	\$49,563,154	\$50,322,852	\$52,616,437	\$3,053,283
Total	\$58,567,040	\$59,326,738	\$64,981,323	\$6,414,283

GENERAL FUND BUDGET DISTRIBUTION



TOTAL BUDGET

As illustrated in the chart, the 2026-2027 proposed general fund budget represents an increase of \$6,414,283 or 11% over the 2025-2026 adopted budget. The rate change reflects the expanded use of CVES programs and services by our component school districts. In an ongoing effort to assist districts with levy caps and local budgeting challenges, requests for programs and services are accommodated with an eye toward minimizing rates and tuitions while still providing a high-quality service that participating districts have come to expect.

The **Administrative Budget** houses CVES's central office functions including those for the CVES Board, District Superintendent, Business Office, Human Resources and Administrative Services. In addition, the budget contains health insurance costs for retirees from all programs and services at CVES, which are required by law to reside entirely in this portion of a BOCES budget. Other expenses include insurances, legal expenses, Health & Workers Compensation Insurance administration, software, audit expenses (internal, external, claims), and public information efforts.

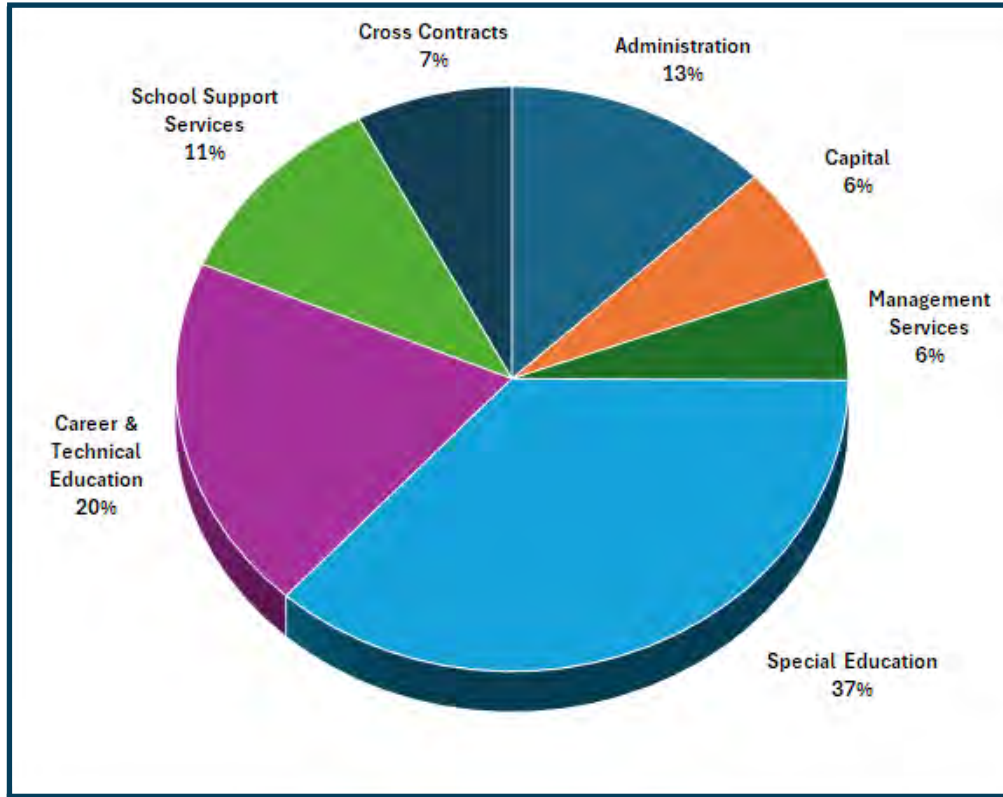
The proposed Administrative Budget represents a zero percent change over the current year's adopted budget. This change is mainly attributed to decreased retiree health insurance benefits, due to reductions in overall plans. Health insurance premiums have been estimated to increase by 3.0% for individual and family plans, and remain the same for Medicare plans. To help offset the rising costs of retiree health benefits, CVES works steadily to negotiate employee contributions in retirement. Other factors contributing to the increase in the non-retiree benefits portion of the administrative budget include increased costs for contractual services (i.e.: audits, conference costs, insurance, legal, and financial & HR software subscriptions), implementation of negotiated salaries, and reclassification of staff from other programs to better reflect where job duties reside.

The **Program Budgets** include expenses related to the direct instruction of students through our CV-TEC (Career & Technical Education) Division and our RISE Center for Success (Special Education) programs. This area also includes School Support Services to provide instructional supports to districts, and Management Services offerings to aid with the administration of school non-instructional operations. Cross contracted services purchased from other BOCES are also included in the program budgets. As seen in the chart, when compared to the current year's adopted budget, the proposed change reflects an increase of \$3,053,283 or 6.2%.

The **Capital Budget** includes appropriations for leased facilities necessary to accommodate instructional programs. This budget also houses appropriations for capital improvement projects. Compared to the current year's adopted budget, the proposed Capital Budget reflects an increase of \$3,361,000. This is attributed to the addition of a lease for our newly constructed state-of-the-art Career & Technical Education Center and Shared Commissary Kitchen.

GENERAL FUND BUDGET SUMMARY

2026-2027 PROPOSED BUDGET BY DIVISION



BOCES BUDGET AREA	ACTUAL 2024-25 EXPENSES	ADOPTED 2025-26 BUDGET	CURRENT 2025-26 BUDGET	PROPOSED 2026-27 BUDGET
Administration	\$7,707,096	\$8,203,886	\$8,203,886	\$8,203,886
Capital	\$800,000	\$800,000	\$800,000	\$4,161,000
Management Services	\$2,890,922	\$3,066,137	\$3,375,215	\$3,854,470
Special Education	\$20,876,107	\$23,015,573	\$23,620,320	\$24,283,177
Career & Technical Education	\$12,258,560	\$11,787,889	\$11,740,639	\$12,574,415
School Support Services	\$5,410,529	\$6,416,010	\$7,029,939	\$7,096,352
Cross-Contracts	\$5,159,312	\$5,277,545	\$4,556,739	\$4,808,023
Total	\$55,102,526	\$58,567,040	\$59,326,738	\$64,981,323

STATE AID & REFUNDS

School districts receive State Aid through a variety of formulas. The following State Aid programs assist component districts in determining the overall aid for BOCES services:

BOCES Aid

Districts receive BOCES Aid on approved expenditures for BOCES services not covered by other State Aids. The districts' aid is based on the level of expenditures for contracted services and the BOCES Aid ratio. CVES processes BOCES Aid claims on behalf of our 16 component school districts.

Excess Cost Aid & Medicaid

Each district receives Public Excess Cost Aid and Medicaid based on its expenditures for students enrolled in BOCES Special Education programs. Each school district claims its aid for Special Education costs independently of BOCES.

Refunds

BOCES may not carry a fund balance from one fiscal year to the next. The law requires that BOCES adjust each program's budget to match actual expenses at the end of the fiscal year and credit any remaining fund balance to the component school districts based on their participation in each Co-Ser. The credit amounts are refunded to each district in the following school year.

2025-2026 BOCES Aid & Refunds Paid to Districts*

(Based on Expenses from 2024-2025 School Year)

REFUNDS	BOCES AID (UNAUDITED)	REFUNDS	TOTAL RECEIVED
AuSable Valley	\$1,593,942	\$76,278	\$1,670,220
Beekmantown	\$2,169,964	\$48,157	\$2,218,121
Boquet Valley	\$549,417	\$140,951	\$690,368
Chazy	\$824,190	\$78,599	\$902,789
Crown Point	\$617,612	\$45,097	\$662,709
Keene	\$130,781	\$25,346	\$156,127
Moriah	\$1,645,819	\$88,175	\$1,733,994
Northeastern Clinton	\$1,978,175	\$140,226	\$2,118,401
Northern Adirondack	\$1,517,666	\$66,076	\$1,583,742
Peru	\$2,507,826	\$49,353	\$2,557,179
Plattsburgh	\$2,383,832	\$193,325	\$2,577,157
Putnam	\$62,061	\$32,369	\$94,430
Saranac	\$1,727,613	\$116,845	\$1,844,458
Schroon Lake	\$230,112	\$36,225	\$266,337
Ticonderoga	\$469,483	\$1,120	\$470,603
Willsboro	\$304,134	\$96,595	\$400,729
Totals	\$18,712,627	\$1,234,738	\$19,947,365

For 2025-26, the average State Aid reimbursements for components was 52.2% of their total expenditures [excluding Special Education].

ADMINISTRATIVE BUDGET

In addition to the responsibilities performed by the District Superintendent's Office as an agent of the Commissioner of Education, Administration provides many internal support services as part of its day-to-day operations, as well as support and leadership on local, statewide, and national issues and requirements.

Component districts vote on the BOCES Administrative Budget each year. If the majority of voting districts do not approve the proposed Administrative Budget, then a BOCES must adopt an austerity budget, which limits the budget increase to the amount of the prior year, except for exclusions related to retiree benefits and NYS Retirement costs.

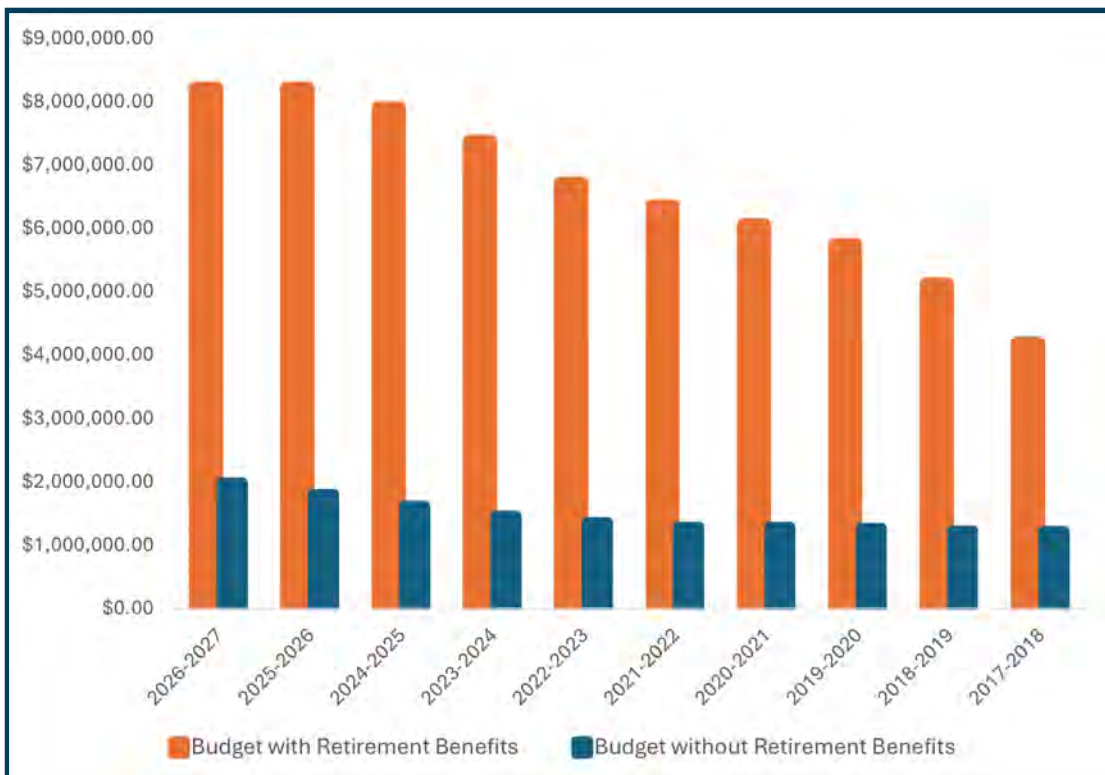
NYSED regulations require that retirement benefits be included in the Administrative Budget. These expenses comprise 76% of the Administrative Budget.

The Administrative Budget has been aggressively managed in an effort to minimize the effect of the cost of retirement benefits.

The budget includes the full-time equivalent of 1.9 certified administrators and 8.4 support staff to handle the day-to-day operations of these functions and for the benefit of all component school districts.

For the 2026-2027 year, Interest Earnings and Miscellaneous Revenues will provide component districts with \$205,000 towards offsetting the cost of the Administrative Budget.

History of the Administrative Budget



ADMINISTRATIVE BUDGET

CODE DESCRIPTION		PROPOSED FTE	ACTUAL 2024-25 EXPENSES	ADOPTED 2025-26 BUDGET	PROPOSED 2026-27 BUDGET
150	Certified Salaries	1.9	\$273,945	\$305,643	\$345,179
160	Other Salaries	8.4	\$468,104	\$500,108	\$523,485
200	Capital Outlay-Equipment		\$82,792		
300	Supplies & Materials		\$53,041	\$22,861	\$29,051
400	Contractual & Other		\$284,227	\$272,964	\$295,947
440	Contract Professional Services		\$50,962	\$51,850	\$62,500
490	School District & Other BOCES		\$11,723	\$13,440	\$11,775
800	Employee Benefits		\$288,936	\$351,045	\$341,107
899	Other Post Retirement Benefits				
	Retirees Health Insurance		\$5,357,946	\$5,800,811	\$5,583,364
	Medicare Reimbursements		\$538,669	\$605,483	\$642,008
950	Transfer Charges from Operations & Maintenance		\$131,314	\$68,560	\$134,771
960	Transfer Charges from Service Programs		\$168,437	\$216,371	\$240,549
970	Transfer Credits from Service Programs		\$(3,000)	\$(5,400)	\$(6,000)
990	Transfer Credits from Other Funds			\$150	\$150
	SUBTOTAL	10.3	\$7,707,096	\$8,203,886	\$8,203,886
	Interest & Earnings			\$(90,000)	\$(90,000)
	Unclassified Revenues			\$(76,300)	\$(115,000)
	CHARGES TO COMPONENTS			\$8,037,586	\$7,998,886

OFFICE OF THE DISTRICT SUPERINTENDENT

The District Superintendent serves as the Chief Executive Officer of Ulster BOCES and is the representative of the New York State Commissioner of Education in the Ulster Supervisory District.

Both New York State and Ulster BOCES pay this salary. The 2025-2026 budgeted salary for the Chief Executive Officer is \$164,751, which is the allowable salary under the State salary cap for district superintendents. The State salary as the Commissioner's representative is \$43,499. The benefits related to the position are estimated to be \$66,464 and include life insurance, teacher retirement, as well as health, dental, and vision insurance.

The total budget for supplies, materials, contractual, and other expenses is \$50,135, which is allocated as follows:

- \$31,948 for State meetings as required by or for State Education Department functions.
- \$9,460 for local meeting expenses as required by or for BOCES or State purposes and includes the cost of registration, lodging, travel, meals, and other related contractual expenses.
- \$5,145 for professional memberships.
- \$3,582 for supplies and materials.

CAPITAL BUDGET

The Capital Budget for the 2026-2027 year reflects the costs associated with the rental of facilities that house CVES programs and services, as well as transfers to the capital fund for improvement projects. New this year is the addition of a lease for our new state-of-the-art Career & Technical Center & Commissary Kitchen that is scheduled to open in September 2026.

The total Capital Budget is \$4,161,000. Of this total, 88% is budgeted for leases to provide instructional program space.

2026-27 PROPOSED CAPITAL BUDGET	
FACILITY RENTALS	
PLATTSBURGH CITY SCHOOL DISTRICT	
Rise Center for Success (Special Education Programs)	\$25,000
BOQUET VALLEY CENTRAL SCHOOL DISTRICT	
CV-TEC (New Visions Program)	\$5,600
CIDC PLATTSBURGH,LLC	
CV-TEC / School Food Management (CTE Programs and Food Production Services)	\$3,630,400
TOTAL FACILITY RENTALS	\$3,661,000
TRANSFERS TO CAPITAL FUND	\$500,000
GRAND TOTAL	\$4,161,000

ANTICIPATED REVENUES	
Charges to Components	
TOTAL	\$4,161,000

		ACTUAL 2024-25 BUDGET	ADOPTED 2025-26 BUDGET	PROPOSED 2026-27 BUDGET
CODE	DESCRIPTION			
470	Rental of Facilities	\$45,000	\$26,200	\$3,661,000
910	Transfer to Capital Fund	\$755,000	\$773,800	\$500,000
	Total	\$800,000	\$800,000	\$4,161,000

GRANTS & SPECIAL AID PROGRAMS

GRANT	2025-26 FUNDING	TOTAL FUNDING
RISE CENTER FOR SUCCESS		
Core Rehabilitation Services	\$482,715	\$2,415,683
Rise - Miscellaneous Grants & Programs	\$3,250	\$3,250
Special Education Regional Partnership Grant	\$16,400	\$49,200
Rise - Extended School Year Program	\$1,169,974	\$1,169,974
SCHOOL SUPPORT SERVICES		
School Library Systems Aid - Automation	\$10,455	\$10,455
School Library Systems Aid - Operating	\$104,553	\$104,553
School Library Systems Aid - Supplemental Aid	\$50,987	\$50,987
MANAGEMENT SERVICES		
NYS Empire State Development Grant	\$3,000,000	\$3,000,000
NYS RSFI Commisary Kitchen	\$5,000,000	\$5,000,000
CV-TEC TECHNICAL EDUCATION & CAREERS		
Perkins V - Career and Technical Education Improvement	\$123,242	\$123,242
Cornell University NYS Ag Education Incentive	\$1,500	\$1,500
ADULT CAREER EDUCATION		
WIOA Title I	\$496,137	\$711,123
WIOA Title II Adult Education and Literacy	\$79,565	\$79,565
WIOA Title II Incarcerated Essex County	\$203,000	\$203,000
WIOA Title II Incarcerated Clinton County	\$203,000	\$203,000
WIOA Title II Basic Literacy Essex County	\$150,000	\$150,000
WIOA Title II Basic Literacy Clinton County	\$150,000	\$150,000
Employment Preperation Education EPE	\$265,000	\$265,000
One Work Source Misc Grants	\$1,000	\$1,000
High School Equivalency (HSE) Test Administration	\$9,500	\$19,072
SNAP Employment & Training Venture IV	\$400,000	\$2,000,000
North Country Region Career Pathways	\$100,000	\$100,000
TOTAL	\$12,020,278	\$15,810,604

MANAGEMENT SERVICES

The Management Services Division plays a vital role within CVES BOCES, offering comprehensive support across a wide range of critical functions. Additionally, it delivers shared administrative and operational services to school districts, enabling them to reduce costs and enhance efficiency.

Through its expertise in areas such as benefits coordination, health and workers' compensation consortia leadership, labor relations, business office management, HRA/FSA/HSA coordination, NYSED certification, personnel recruitment, and cafeteria management, the division ensures smooth, centralized handling of these complex tasks.

This not only streamlines operations and ensures compliance with state regulations but also provides high-quality services through resource pooling, benefiting all participating districts. The collaborative approach strengthens district operations and allows for significant cost savings while maintaining superior service delivery.

Management Services Co-Sers	
<p>Health Insurance / Workers Compensation Insurance Coordination Co-Ser 602</p>	<p>Central School Food Management Co-Ser 642</p>
<p>Employee Benefit Plan Administration Co-Ser 602</p>	<p>School Board Professional Development Co-Ser 650</p>
<p>Regional Recruitment Service Co-Ser 606</p>	<p>GASB 75 - Planning and Valuation Co-Ser 655</p>
<p>Regional Certification Office Co-Ser 607</p>	<p>ACA Management & Reporting Co-Ser 665</p>
<p>Labor Relations Service Co-Ser 620</p>	<p>Central Business Office Co-Ser 675</p>

ANTICIPATED REVENUES	
Charges to Component Districts	\$3,551,690
Charges to Non-Component Districts & Other BOCES	\$302,780
TOTAL	\$3,854,470

MANAGEMENT SERVICES BUDGET

CODE	DESCRIPTION	PROPOSED FTE	ACTUAL 2024-25 EXPENSES	ADOPTED 2025-26 BUDGET	PROPOSED 2026-27 BUDGET
150	Certified Salaries	1.12	\$150,693	\$153,575	\$159,464
160	Other Salaries	25.7	\$1,295,999	\$1,469,292	\$1,705,181
200	Capital Outlay-Equipment			\$3,000	
300	Supplies & Materials		\$94,182	\$62,398	\$51,384
400	Contractual & Other		\$290,101	\$469,311	\$472,445
440	Contract Professional Services		\$576,795	\$397,660	\$619,856
490	School District & Other BOCES		\$3,840	\$4,500	
800	Employee Benefits		\$509,298	\$734,578	\$917,747
950	Transfer Charges from Operations & Maintenance		\$64,311	\$48,392	\$110,761
960	Transfer Charges from Service Programs		\$56,681	\$34,790	\$49,874
970	Transfer Charges from Service Programs		\$(111,518)	\$(144,881)	\$(171,942)
990	Transfer Credits from Other Funds		\$(39,460)	\$(60,300)	\$(60,300)
	TOTAL	26.82	\$2,890,922	\$3,172,315	\$3,854,470

*CVES' Operations & Maintenance budgets fall under Management Services, but are not included in the numbers above. The 2026-2027 O&M budget of \$4,375,876, that supports 4 CVES Campuses, is allocated among all division budgets as can be seen in the 950 code.



RISE CENTER FOR SUCCESS (SPECIAL EDUCATION)

CVES Special Education programs serve the needs of a diverse student population with varying abilities and challenges. Due to the low number of students needing highly specialized services, it is cost prohibitive for districts to independently operate their own programs.

Our Rise Center offers high-quality options to meet the needs of students with diverse needs. Programs addressing physical, cognitive, communicative, social, emotional, and adaptive development needs are offered in the least restrictive environment possible as required by government mandates. Classrooms are located in the Rise Centers at our Plattsburgh Campus, Mineville Campus, and our leased space at Plattsburgh City School District in the

Duken Elementary Building and Plattsburgh High School. Staffing levels are prescribed by students' IEPs, program design based on student need, and specific requests by the districts. Costs are directly aligned with the personnel necessary to provide these services.

Related/Itinerant Services, as identified in Individualized Education Plans (IEPs), are also provided to supplement many students' classroom instruction. Examples include speech, behavioral supports, teacher of the deaf, assistive technology, occupational therapy, counseling, and physical therapy.

Rise Center for Success Co-Sers

6:1:3 Autism Program
Co-Ser 205

8:1:2 Life Skills Program
Co-Ser 209

8:1:2 Academic/Behavioral Program
Co-Ser 211

6:1:1 Intensive Therapeutic Support Program (ITSP)
Co-Ser 220

Itinerant Teacher of the Deaf/Hearing Impaired
Co-Ser 301

Itinerant Speech / Language
Co-Ser 302

Itinerant Guidance and Counseling
Co-Ser 303

Itinerant Interpreter for the Deaf
Co-Ser 306

Itinerant School Psychologist
Co-Ser 308

Itinerant Physical Therapy
Co-Ser 321

Itinerant Occupational Therapy
Co-Ser 323

Itinerant Assistive Technology
Co-Ser 324

Itinerant Behavioral Support
Co-Ser 326

Hospital Education Program
Co-Ser 441

Preschool Committee on Special Education
Co-Ser 550

Related Services: Speech, Counseling, Physical Therapy, Occupational Therapy, Assistive Technology, 1:1 Teacher Aides, BCBA Behavioral Support, Teacher of the Deaf, 1:1 Teaching Assistants

ANTICIPATED REVENUES

Charges to Component Districts	\$22,890,566
Charges to Non-Component Districts	\$1,357,611
Other Revenues	\$35,000

TOTAL\$24,283,177

RISE CENTER FOR SUCCESS BUDGET

CODE	DESCRIPTION	PROPOSED FTE	ACTUAL 2024-25 EXPENSES	ADOPTED 2025-26 BUDGET	PROPOSED 2026-27 BUDGET
150	Certified Salaries	155	\$7,461,016	\$8,580,862	\$8,783,631
160	Other Salaries	111.75	\$3,601,021	\$4,427,851	\$4,721,291
200	Equipment		\$125,893	\$68,000	\$54,000
300	Supplies & Materials		\$467,920	\$398,450	\$408,173
400	Contractual & Other		\$202,842	\$379,837	\$433,699
440	Contract Professional Services		\$430,082	\$362,130	\$343,045
490	School District & Other BOCES		\$36,835	\$51,000	\$58,604
800	Employee Benefits		\$4,791,520	\$8,216,102	\$7,469,744
950	Transfer Charges from Operations & Maintenance		\$3,279,616	\$1,172,624	\$1,686,297
960	Transfer Charges from Service Programs		\$10,044,549	\$12,546,014	\$13,440,672
970	Transfer Credits from Service Programs		\$(9,442,035)	\$(12,318,621)	\$(13,090,736)
990	Transfer Credits from Other Funds		\$(123,152)	\$(17,551)	\$(25,243)
	TOTAL	266.75	\$20,876,107	\$23,866,698	\$24,283,177



CHAMPLAIN VALLEY TECHNICAL EDUCATION & CAREERS (CV-TEC)

CV-TEC, the Career and Technical Education (CTE) Division of CVES, is the primary provider of Career and Technical Education, Adult Literacy and Job Skills Training programs and services for secondary and postsecondary (adult) students in Clinton & Essex Counties. The CV-TEC Division offers programs and services on four campuses: the Plattsburgh Campus and the Learning Hub are both located in Clinton County and the Mineville Campus located in Essex County all provide CTE Programming for secondary and postsecondary students; the OneWorkSource Campus location in Plattsburgh provides Literacy, High School Equivalency (HSE), Corrections Education and Job Skills Training (JST) programs and opportunities for adult learners in Clinton & Essex Counties.

All CV-TEC CTE two-year programs are approved by the New York State Education Department (NYSED) as CTE Approved Programs of Study. Core academic instruction is an integral part of all of the CTE Programs of Study as well as 21st Century & Work Readiness Skills development. Students successfully completing their program will earn high school credit toward graduation requirements, advanced college credit, industry certifications/credentials/licenses, participate in work-based learning activities (including paid and unpaid work experiences) and are eligible for the NYSED Advanced Regents Designation: Career and Technical Education (CTE) Endorsement Seal on their High School Regents Diploma after passing a rigorous national or state industry assessment.

CV-TEC Co-Sers

**Career & Technical Education
Co-Ser 101/102**

**Career & Technical Education
Pre-CTE Program
Co-Ser 115/116**

**Adult & Continuing Education
Co-Ser 103**

**Online High School Co-Ser
411**

**Incarcerated Youth Co-Ser
425**



ANTICIPATED REVENUES

Tuition from Adults	\$916,662
Charges to Component Districts	\$11,535,853
Other Revenues	\$121,900
TOTAL	\$12,574,415

CV-TEC BUDGET

CODE	DESCRIPTION	PROPOSED FTE	ACTUAL 2024-25 EXPENSES	ADOPTED 2025-26 BUDGET	PROPOSED 2026-27 BUDGET
150	Certified Salaries	70	\$4,407,387	\$4,874,039	\$5,132,199
160	Other Salaries	6	\$315,329	\$338,191	\$358,821
200	Equipment		\$519,055	\$105,185	\$272,950
300	Supplies & Materials		\$779,128	\$891,330	\$902,034
400	Contractual & Other		\$478,447	\$609,628	\$593,375
440	Contract Professional Services		\$28,816	\$36,400	\$36,400
490	School District & Other BOCES		\$27,609	\$13,575	\$88,651
800	Employee Benefits		\$1,937,036	\$2,374,092	\$2,419,960
910	Transfer to Capital C&T Equipment Reserve		\$750,000		
950	Transfer Charges from Operations & Maintenance		\$2,042,055	\$1,783,953	\$2,030,898
960	Transfer Charges from Service Programs		\$989,065	\$764,996	\$743,127
970	Transfer Credits from Other Programs		\$(15,367)	\$(3,500)	\$(4,000)
990	Transfer Credits from Other Funds				
	TOTAL	76	\$12,258,560	\$11,787,889	\$12,574,415



SCHOOL SUPPORT SERVICES

School Support Services leads our region in providing high-quality instructional supports for school districts. School Support Services (S3) is committed to providing comprehensive, effective, and fiscally responsible professional development and educational support services to all of our component school districts. We assist schools in maximizing instructional time, increasing academic achievement and reducing high school drop-out rates by establishing school-wide positive behavioral systems.

The mission of our division is to provide a firm foundation for the academic success of all students through high quality services whether it be professional development, printing of educational materials, repairing musical instruments, supporting school library media specialists, creating your newsletters, designing your website or creating public relations materials, implementing bullying prevention programs/strategies or analyzing data to name a few. We stand ready to assist our 16 component districts.

School Support Services Co-Sers		
Itinerant Bilingual / ESL Teacher Co-Ser 345	Interscholastic Athletics Service Co-Ser 554	Transportation, Drug and Alcohol Testing Coordination Co-Ser 614
Arts In Education Co-Ser 404	Library Automation Co-Ser 555	Staff Development: Clerical Co-Ser 630
Instructional Printing Co-Ser 505	Instructional Technology Co-Ser 564	Emergency Communication System Co-Ser 640
School Improvement Co-Ser 506	Substitute Coordination Co-Ser 654	Grant Management Services Co-Ser 645
Library Services/Media Co-Ser 508	Staff Development - Transportation Co-Ser 603	Data Analytics Co-Ser 645
Instructional Planning for Assessment Co-Ser 509	School Employee Safety Risk Management Co-Ser 608	Substitute Coordination Co-Ser 654
Musical Instrument Repair Co-Ser 512	School Public Relations Co-Ser 610	
Model Schools Co-Ser 546		

ANTICIPATED REVENUES	
Charges to Component Districts	\$6,564,158
Charges to Non-Component Districts & Other BOCES	\$532,194
TOTAL	\$7,096,352

SCHOOL SUPPORT SERVICES BUDGET

CODE	DESCRIPTION	PROPOSED FTE	ACTUAL 2024-25 EXPENSES	ADOPTED 2025-26 BUDGET	PROPOSED 2026-27 BUDGET
150	Certified Salaries	5.55	\$406,112	\$502,027	\$527,889
160	Other Salaries	31.8	\$1,723,860	\$1,817,525	\$1,950,865
200	Capital Outlay-Equipment		\$904,615	\$74,752	\$60,041
300	Supplies & Materials		\$367,884	\$768,603	\$821,646
400	Contractual & Other		\$2,369,224	\$2,627,488	\$3,110,362
440	Contract Professional Services		\$176,697	\$233,902	\$230,450
490	School District & Other BOCES		\$116,777	\$86,916	\$117,965
800	Employee Benefits		\$848,316	\$1,090,655	\$1,201,784
950	Transfer Charges from Operations & Maintenance		\$151,040	\$166,904	\$235,598
960	Transfer Charges from Service Programs		\$775,473	\$893,063	\$930,802
970	Transfer Credits from Other Programs		\$(2,387,108)	\$(1,900,491)	\$(2,040,761)
990	Transfer Credits from Other Funds		\$(42,361)	\$(43,811)	\$(50,289)
	TOTAL	37.35	\$5,410,529	\$6,317,533	\$7,096,352



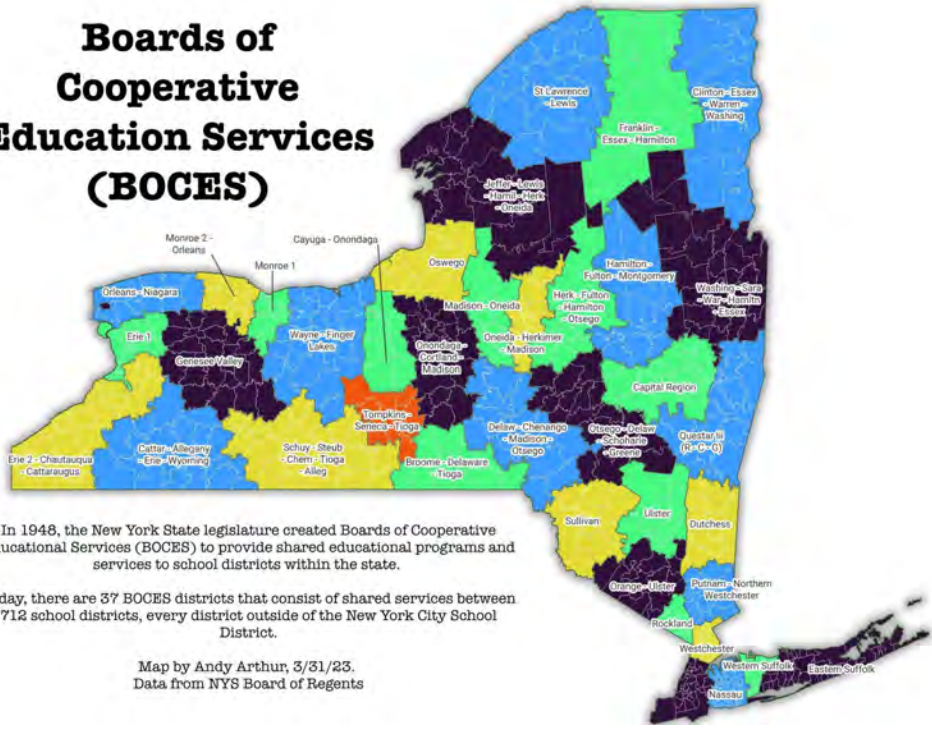
CROSS-CONTRACTS

The 37 BOCES located in New York State offer a variety of programs. Some of these programs, however, are not directly available through CVES. If a program is not offered by CVES, a component school district may receive the services from another BOCES through a cross contract. Likewise, CVES BOCES is available to provide services to non-component school districts & other BOCES whose local BOCES does not offer those particular services. (All cross contracts require prior District Superintendent approvals.) This statewide cross-contracting further exemplifies the way that school districts realize savings through cooperation.

Services provided to CVES component school districts through cross-contracts with other BOCES include:

- Distance Learning
- Professional Development
- Board Policy Manual / Updates
- Computer Assisted Instruction / Computer Services
- Laserfiche
- Virtual Summer School
- Cooperative Bidding
- Voice & Electronic Communications
- Drug & Alcohol Testing
- Fixed Asset Management
- Facilities Administration / Security
- STAC Services
- State Aid Planning

Boards of Cooperative Education Services (BOCES)



In 1948, the New York State legislature created Boards of Cooperative Educational Services (BOCES) to provide shared educational programs and services to school districts within the state.

Today, there are 37 BOCES districts that consist of shared services between 712 school districts, every district outside of the New York City School District.

Map by Andy Arthur, 3/31/23.
Data from NYS Board of Regents

ANTICIPATED REVENUES	
Charges to Component-Services	\$4,808,023
TOTAL	\$4,808,023

CODE	DESCRIPTION	ACTUAL 2024-25 EXPENSES	ADOPTED 2025-26 BUDGET	PROPOSED 2026-27 BUDGET
490	School District & Other BOCES	\$4,418,719	\$4,556,739	\$4,808,023
	Total	\$4,418,719	\$4,556,739	\$4,808,023