



Proposed 2021 – 2022 Budget

**Orange-Ulster
Board of Cooperative Educational Services**

Learning for Life . . .

***Orange-Ulster BOCES
Mission Statement***

The mission of the Orange-Ulster BOCES is to serve our component districts and community in the development of continuous learners who will be successful in meeting the challenges of living in our society today and in the future.

We will accomplish this mission in a cost-effective manner with a dedicated, skilled, caring staff providing quality educational services in a safe, nurturing and accessible environment.

Members of the Orange-Ulster Board of Cooperative Educational Services

Eugenia S. Pavek, President
William M. Boss, Vice President

Michael Bello
Lawrence E. Berger
Martha Bogart
David Eaton
Edwin A. Estrada

Component School Districts

Chester
Cornwall
Florida
Goshen
Greenwood Lake
Highland Falls/Fort Montgomery
Kiryas Joel
Marlboro
Middletown

Minisink
Monroe-Woodbury
Pine Bush
Port Jervis
Tuxedo
Valley Central
Warwick
Washingtonville



Cooperative Board

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2021-2022

Administrative BUDGET

PROPOSED ADMINISTRATIVE • CAPITAL/RENTAL



A Message from:

Jean Pavek,
Cooperative Board President

As we look back on the past year, we can all agree the pandemic has made everyone see and do things in a different way. It has made us prioritize and make choices about what is most important to us. When the 2020-2021 school year began, on-campus school was Orange-Ulster BOCES priority. As we all know, opening schools during a pandemic presented many challenges for our education community.

We are proud to say our teachers, administrators, staff and board members have risen to the task. They have and continue to work hard to ensure our students receive high-quality instructional programs, while keeping health and safety at the forefront. We are especially proud of our students and the resilience they demonstrate as they learn to work in a remote world, becoming more creative and flexible in their learning.

The impact the pandemic will have on state, county and school budgets is one of the major challenges our communities face in the coming years. In developing BOCES 2021-2022 budget, our goal was to maintain high-quality programs and opportunities for students, while understanding the financial constraints districts will face. We are also committed to working collaboratively with our component districts to support the many non-instructional shared services and programs in a fiscally responsible manner.

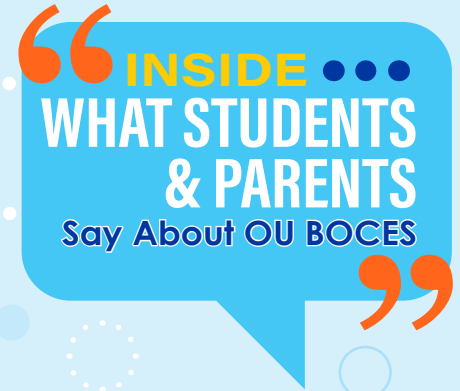
Now that 2021 is upon us, please be assured we will continue to address the challenges presented by this unprecedented situation head-on. We have planned for short- and long-term impacts to our programs and services and will continue to work with our districts to make necessary adjustments as needed.

This booklet provides a summary of our proposed administrative, capital and rental budgets for the 2021-2022 school year. If you have any questions, please reach out to me or any Cooperative Board member.

Thank you for allowing us to serve your district and your students.

Thank you,

Jean Pavek
Cooperative Board President



ADMINISTRATIVE BUDGET CAPITAL RENTAL BUDGET

The Administrative and the Capital/Rental Budgets are paid for by the component school districts based on RWADA (Resident Weighted Average Daily Attendance). Each district pays their proportionate amount based on their share of the total RWADA.

PROGRAM BUDGETS

Each district decides which programs to send students to and which services to purchase.

IMPORTANT DATES



BOCES
Annual Meeting



BOCES
Budget Vote

WHAT STUDENTS AND PARENTS SAY ABOUT OUR BOCES



"CTEC helped me to understand what it is to become a cosmetologist in every way...This career has become my true passion.

I can be my own boss and run my business how I want it."

**Erika Gaytan, Alumni,
CTE Cosmetology Program
and Middletown HS**

Owner and Hairdresser at Aracelis Salon

"

"Transitioning Avery from her home district in kindergarten was an incredibly stressful time, however, the staff at BOCES always ensured a smooth transition. There was always open communication and I never felt out of the loop. I always felt as though my input was welcomed. The teaching staff has been fantastic caring for my daughters academic as well as emotional needs...Avery is not only on track but is exceeding my expectations."

**Amie, Parent of a Liberty
Elementary Program Student**

Proposed 2021-2022 Administrative Budget

PERSONNEL ANALYSIS	2020-2021	2021-2022
Chief Operating Officer	0.65	0.65
Assistant Superintendent for Finance	0.65	0.65
Assistant Superintendent for Instruction	0.65	0.65
Certified Staff Sub-Total	1.95	1.95
Support Staff Personnel	13.06	12.92
Total Personnel (FTE)	15.01	14.87

EXPENDITURES	PROPOSED BUDGET 2020-2021	PROPOSED BUDGET 2021-2022
Central Administration Salaries (1.95 FTE's)	431,054	453,565
Support Staff Salaries (12.92 FTE's)	940,363	960,564
Equipment	2,500	1,500
Supplies	15,300	14,100
Contracted Services	481,171	460,150
Employee Retirement	159,863	172,901
Teacher Retirement	44,183	45,357
Social Security	104,914	108,181
Health Insurance	310,006	261,637
Dental/Vision Insurance	18,120	17,844
Workers Compensation	13,715	14,072
Unemployment	2,743	4,200
Life Insurance	5,475	5,475
Contract Provisions	19,928	20,782
Internal Charges	327,518	301,596
Sub-Total Admin Budget	2,876,853	2,841,924
		-1.21%

BOCES-WIDE Retiree Health Insurance* 4,663,165 5,259,803
***Includes 539 retirees of which 74 are new retirees.**
All retiree health insurance is required by NYSED to be budgeted in the Administrative Budget.

Total Admin Budget	7,540,018	8,101,727
Less Miscellaneous Revenue	(650,000)	(750,000)
Total Admin Budget Allocated to Districts	6,890,018	7,351,727
Total Rental & Capital Budget	1,996,306	1,971,397
Grand Total Allocated to Districts	8,886,324	9,323,124
		4.92%

WHAT STUDENTS & PARENTS Say About OU BOCES

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“It’s a weird transition when you’re done with high school and suddenly stepping out into the world (especially during a pandemic).

CTEC helped prepare me for that and for the big step into college. You feel more prepared, more educated on a certain trade. Coming here will help you figure out what drives you to do your best, what motivates you, what excites you/what is fun for you.”

Brianne Yennie, Alumni, CTE Culinary Food Trades Program and Port Jervis HS
Student at the Culinary Institute of America, Class of 2022

”

“

“When I chose to go to CTEC, it was testing the waters. It was an option to see if I really wanted to go into this field...CTEC has given me insight into what I will be doing in this career. I ended up loving it and now I’ve got a head start...”

**Caleb Garver, 12th Grade Chester Academy Student,
CTE Computer Networking Program**

”

“As a parent of a student at OU BOCES in the Liberty Elementary Program, I can not express how happy I am with the virtual program offered this year. My son has benefited from a balanced approach of online resources and paper packets which were mailed to our home. His teacher has gone above and beyond to make herself available for my questions using ClassDojo and email and to provide extra help for my son if needed. His service providers have continued to work with him through Google Meets and Google Classrooms to help him progress towards his IEP goals. Again, I am very pleased with the virtual education the Liberty Elementary Program was able to provide for my son.”

**Jessica, Parent of a Liberty Elementary
Program Student**

WHAT STUDENTS AND PARENTS SAY ABOUT OU BOCES

"I learned all of my basic skills at CTEC and the connection that I made with Mrs. Toth lasted way past graduation. She informed me whenever a local factory was hiring. If it was not for her I would not be working at West Point right now."

Yvonna Melville, Alumni of the CTE Fashion & Interior Design Program and Washingtonville HS
*Employed by West Point
as a Machine Operator and Tailor and Broadway Tailors*



"The hands-on, interactive program made learning fun and easy. College opportunities are endless after taking this course as well as, and more importantly, work opportunities after being given the chance to become a Certified Personal Trainer."

Thomas Startup, 12th Grade Port Jervis HS Student, CTE Exercise Science and Personal Training Program



"LEP has been such a perfect fit for our daughter, a big-hearted, happy, energetic child who sometimes has a hard time fitting in. Her strengths are emphasized and her mistakes are addressed in a calm and succinct way. Through the support of LEP staff, she's grown to be more confident and take pride in her school work and behavior. We feel her placement in LEP has given her a significant advantage for her academic success. I have 4 children in public school and I was by far blown away most by the creativity and dedication of Skylar's teacher and counselor as they've managed online learning this year. Their patience is unmatched and frankly I can't say enough good about them and LEP in general."

Jennifer, Parent of a Liberty Elementary Program Student

"My knowledge of construction and how to build a building began in my carpentry classes. My first interest was to become an architect and I wanted to understand how to build before designing a building. However, having my hands on tools brought me down a different path to study construction management."

Melissa Vandermark, Alumni of CTE Carpentry Program and Valley Central HS
Employed by Adirondack Studios as a Custom Fabrication Estimation Manager

Proposed 2021-2022 Rental and Capital Budgets

Rental Budget	Budget 2020-2021	Proposed 2021-2022
Chester Academy	49,992	49,992
Cornwall High School	35,023	Vacated
Goshen Middle School	5,691	5,805
Goshen Main Street - 2nd & 3rd Floor	182,500	182,500
Marlboro - Middlehope Elementary School	137,298	137,298
Middletown - Truman Moon School	81,585	Vacated
Minisink High School	2,689	2,689
Minisink Middle School	1,568	1,568
Minisink Otisville Elementary School	106,624	106,624
Newburgh Adult Learning Center	20,000	20,000
Regional Education Center at Arden Hill	499,511	208,130
Village of Goshen - Special Education	22,920	22,920
Warwick Sanfordville Elementary School	64,079	64,079
Adult Education Space		81,585
Special Education Space		35,000
Total Rental Budget	1,209,480	918,190

Capital Budget	Budget 2020-2021	Proposed 2021-2022
Chiller/Cooling Tower Replacement - Arden	600,000	444,130
3rd Floor Build Out - Arden	186,826	428,207
Electrical System/Equipment Upgrades - CTE		180,870
Total Capital Budget	786,826	1,053,207

	1,996,306	1,971,397
GRAND TOTAL - RENT & CAPITAL		-1.25% Budget to Budget Change

WHAT STUDENTS AND PARENTS SAY ABOUT OU BOCES

"It was the perfect time to come. It helped me get my feet wet and to see if I enjoyed the program, and wanted to continue that for my career. With COVID, I am remote with my school, but for CTEC it got me out of the house, and I always look forward to going. The staff is always here and helpful. We also still get to do hands on activities despite COVID."

Madison Simpson, 11th Grade Minisink Valley HS Student, CTE Principles of Health Program

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"Being in the Dental Program really showed me what I want to do with my life."

Michelle Cherry, 12th Grade Minisink Valley HS Student, CTE Dental Careers Program



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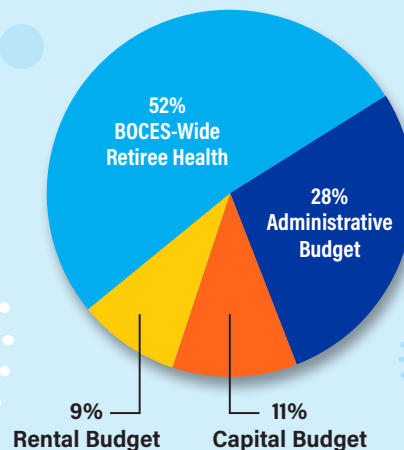
Proposed 2021-2022 Administrative, Rental and Capital Component District Allocation

	RWADA	Administrative Budget 2021-2022	Rental 2021-2022	Capital 2021-2022	TOTAL Budget 2021-2022	% of Total
Total Admin Budget		8,101,727				
Less Misc. Revenue		-750,000				
Total Revenue	52,092	7,351,727	918,190	1,053,207	9,323,124	100.00%

Allocation to Components						
Chester	1,032	145,646	18,190	20,865	184,701	1.98%
Cornwall	3,392	478,712	59,788	68,580	607,080	6.51%
Florida	877	123,771	15,458	17,731	156,960	1.68%
Goshen	3,191	450,345	56,246	64,516	571,107	6.13%
Greenwood Lake	891	125,747	15,705	18,014	159,466	1.71%
Highland Falls	1,080	152,420	19,036	21,836	193,292	2.07%
Kiryas Joel	115	16,230	2,027	2,325	20,582	0.22%
Marlboro	2,015	284,376	35,517	40,740	360,633	3.87%
Middletown	7,921	1,117,888	139,618	160,148	1,417,655	15.21%
Minisink Valley	3,909	551,676	68,901	79,033	699,610	7.50%
Monroe-Woodbury	7,084	999,763	124,865	143,226	1,267,853	13.60%
Pine Bush	5,412	763,794	95,394	109,421	968,608	10.39%
Port Jervis	2,669	376,675	47,045	53,962	477,682	5.12%
Tuxedo	258	36,411	4,548	5,216	46,175	0.50%
Valley Central	4,436	626,051	78,190	89,688	793,930	8.52%
Warwick	3,634	512,865	64,054	73,473	650,392	6.98%
Washingtonville	4,176	589,358	73,607	84,431	747,396	8.02%

Note - The RWADA used is from SED for the year 2018-2019

Administrative, Rental & Capital Summary



Orange-Ulster BOCES Cooperative Board

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President

MICHAEL BELLO
Board Member

MARTHA BOGART
Board Member

EDWIN A. ESTRADA
Board Member

WILLIAM M. BOSS
Vice-President

LAWRENCE E. BERGER
Board Member

DAVID EATON
Board Member

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Differences between a BOCES budget and a local school district budget.

Structure and Process Differences.

BOCES does not have a single budget but rather is a collection of many service budgets as well as an administrative budget and a capital budget.

Expenditures for service budgets are based upon the purchase of program services by school districts. District participation (the number of districts and/or the number of students) is the single biggest factor affecting BOCES service costs.

Staffing requirements for Special Education are imposed by federal and state mandates. The number of available work stations often determines the number of students in a vocational/technical program.

All year-end balances must be returned to participating districts. BOCES may not maintain a surplus from one year to the next.

Accountability Differences -

Local Boards of Education vote to approve the Administrative Budget. The BOCES Board approve the Capital and Program Budgets.

The State Education Department must annually approve all the BOCES educational programs and services; the Department of Education and the Department of Audit and Control monitor the BOCES Budget.

Program budget expenditures are based upon an assumed level of participation and will be adjusted during the year, based upon actual levels of participation and income.

Comparison Differences

Tuition rates, rather than actual expenditures, should be used to compare BOCES costs from one year to the next.

Other Differences -

Cash flow is dependent upon the payment of bills on a monthly basis, not taxation. BOCES is not eligible to receive State Aid. However, on behalf of its component districts, BOCES does apply for BOCES Aid on services that the districts purchase.

The Administrative and Capital Budgets are supported by component districts on a Resident Weighted Average Daily Attendance (RWADA) basis. Non-component districts, do not contribute to Administrative and Capital Budgets, however, a service charge is applied to their invoices based on the services they purchase.

Leased facilities must be in the Capital Budget.

CAREER & TECHNICAL EDUCATION

The BOCES Career & Technical Education Center (CTEC) offers technical training programs preparing students for entry-level positions in many occupations and post-secondary education. The programs offered are available to high school students and meet high school graduation sequence requirements. These programs are also available to adults, for tuition, on a "space available" basis. Courses offered include the following:

Appearance Careers Academy – Cosmetology, Esthetics

Business Computers Careers Academy – Medical Administrative Assistant

Construction Careers Academy – Carpentry, Electrical Construction Technology, HVAC/Plumbing and Welding

Culinary Careers Academy – Culinary Food Trades

Education Careers Academy – Early Childhood Development and Care, Education and Management

Environmental Careers Academy – Animal Science (Veterinary Assistant) and Heavy Equipment Operations

Health Careers Academy – Allied Health Assistant, Nurse Assistant, Exercise Science and Sports Medicine, Pharmacy Technician, Principles of Health Careers, Dental Careers and Emergency Medical Services

Security Careers Academy – Fire Science and Law Enforcement

STEM Careers Academy – Engineering Design and Architecture (previously CAD), Computer Networking (CISCO), Cyber Security, CCNA Routing and Switching, Computer Programming and *Mechatronics and Robotic Engineering

Transportation Careers Academy - Automotive Technology, Auto Body/Restoration and Aviation

Visual Arts & Communication Careers Academy – Digital Design and Advertising, Digital Film Making & Post Production and Fashion & Interior Design

Academic courses are available to students enrolled in Career & Technical Programs. The following courses are integrated and available in various CTE Programs: Art, Career & Financial Management, Mathematics based on current NYSS, ELA (English Language Arts) based on current NYSS, Health, Participation in Government, Physical Education and Science based on current NYSS.

Workplace Learning – All Career and Technical Education Cooperative Work Experience Programs (CO-OP) have the common objective of providing opportunities for students to develop and demonstrate job skills at supervised worksite supported by training plans developed cooperatively by the employer, certified work based learning (WBL) coordinator, instructor, and student. There is ongoing communication between the job mentors and the WBL coordinator concerning students' performance and needs.

BASIC OCCUPATIONAL EDUCATION PROGRAM

Hospitality/Pro-Start Program, Vehicle Maintenance and Workplace Learning: Custodial, Dietary, Housekeeping and Laundry

Workplace Learning & Vehicle Maintenance are for students who would benefit from technical training geared to prepare students with the basic occupational skills and soft skills required for entry level employment. All student will participate in clinical rotations throughout the year.

The Pro-Start Program provides an adapted version of the Culinary Foods curriculum with smaller group instruction and additional staff support.

These programs are open to students of the districts who possess the interest, aptitude and ability needed to develop technical skills and worker traits required for entry-level employment. These programs can be taken for school credit and meet the major requirement for students pursuing a high school diploma

Admission: All students must be referred through their home school guidance department.

Cost Formula: Tuition is charged to school districts on a "per student" basis.

Transportation: Transportation to and from the home school is the home school's responsibility.

Orange-Ulster BOCES

2021-2022 Budget

Division	Career & Technical Education
Program Name	Career & Technical Education
CO-SER	101

EXPENDITURES	Actual 2019-2020	Budget 2020-2021	Proposed Budget 2021-2022
Certified Salaries (150)	8,535,208	8,865,346	7,833,319
Non-Certified Salaries (160)	853,433	928,335	954,963
Equipment (200)	1,073,264	258,726	251,513
Supplies (300)	505,535	696,819	654,789
Other Expenses (400)	283,208	521,035	407,657
Benefits (800)	3,962,014	4,574,260	4,288,821
Operation & Maintenance (950)	3,126,235	3,472,839	3,587,372
Transfer Chgs fr Oth Svc Prog (960)	<u>1,514,578</u>	<u>1,720,687</u>	<u>1,977,793</u>
TOTAL EXPENDITURES	19,853,476	21,038,047	19,956,228

Transfer Credits fr Oth Svc Prog(970)	<u>-940,216</u>	<u>-1,428,526</u>	<u>-907,212</u>
NET EXPENDITURES	<u>18,913,260</u>	<u>19,609,521</u>	<u>19,049,016</u>

PERSONNEL

Certified Personnel	89.00	90.50	76.70
Non-Certified Personnel	23.95	25.45	18.00
TOTAL	112.95	115.95	94.70

ENROLLMENT

District Enrollment	1,624	1,661	1,598
BOCES Student Enrollment	79	121	76
TOTAL	1,703	1,782	1,674

CHARGES	11,652	11,806	11,921
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PROJECTED REVENUES - COMPONENT DISTRICTS

CHESTER	715,680	CORNWALL	751,464
FLORIDA	453,264	GOSHEN	930,384
HIGHLAND FALLS	298,200	MARLBORO	715,680
MIDDLETOWN	4,651,920	MINISINK VALLEY	1,061,592
MONROE-WOODBURY	2,075,472	PINE BUSH	2,695,728
PORT JERVIS	1,204,728	TUXEDO	23,856
VALLEY CENTRAL	990,024	WARWICK	858,816
WASHINGTONVILLE	1,622,208		

SUBTOTAL COMPONENT DISTRICTS	19,049,016
Non-Component Districts	0
Other BOCES	0
Other Services	0
Total Revenue	<u>19,049,016</u>

Orange-Ulster BOCES

2021-2022 Budget

Division	Career & Technical Education
Program Name	Basic Occupational Education
CO-SER	102

EXPENDITURES	Actual 2019-2020	Budget 2020-2021	Proposed Budget 2021-2022
Certified Salaries (150)	211,361	278,489	183,478
Non-Certified Salaries (160)	0	0	0
Equipment (200)	0	5,366	0
Supplies (300)	9,064	12,791	10,773
Other Expenses (400)	11,318	15,886	6,902
Benefits (800)	107,136	131,543	114,280
Operation & Maintenance (950)	150,267	163,200	135,000
Transfer Chgs fr Oth Svc Prog (960)	<u>451</u>	<u>1,035</u>	<u>1,469</u>
TOTAL EXPENDITURES	489,598	608,310	451,902
Transfer Credits fr Oth Svc Prog(970)	<u>-171,204</u>	<u>-202,290</u>	<u>-109,552</u>
NET EXPENDITURES	<u>318,394</u>	<u>406,020</u>	<u>342,350</u>

PERSONNEL			
Certified Personnel	2.40	3.40	2.00
Non-Certified Personnel	0.00	0.00	0.00
TOTAL	2.40	3.40	2.00

ENROLLMENT			
District Enrollment	23	30	25
BOCES Student Enrollment	16	15	8
TOTAL	39	45	33

CHARGES	13,237	13,534	13,694
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PROJECTED REVENUES - COMPONENT DISTRICTS

CHESTER	27,388	FLORIDA	27,388
GOSHEN	41,082	MIDDLETOWN	41,082
MINISINK VALLEY	27,388	MONROE-WOODBURY	41,082
PINE BUSH	27,388	PORT JERVIS	41,082
VALLEY CENTRAL	27,388	WARWICK	27,388
WASHINGTONVILLE	13,694		

SUBTOTAL COMPONENT DISTRICTS	342,350
Non-Component Districts	0
Other BOCES	0
Other Services	<u>0</u>
Total Revenue	<u>342,350</u>

Orange-Ulster BOCES

2021-2022 Budget

Division	Career & Technical Education
Program Name	Adult LPN
CO-SER	103

EXPENDITURES	Actual 2019-2020	Budget 2020-2021	Proposed Budget 2021-2022
Certified Salaries (150)	343,603	459,135	251,338
Non-Certified Salaries (160)	37,804	39,564	41,286
Equipment (200)	40,172	36,500	4,918
Supplies (300)	63,915	94,712	54,643
Other Expenses (400)	10,429	33,500	10,550
Benefits (800)	118,283	181,648	98,376
Operation & Maintenance (950)	37,567	45,000	45,000
Transfer Chgs fr Oth Svc Prog (960)	<u>8,074</u>	<u>8,941</u>	<u>6,254</u>
TOTAL EXPENDITURES	659,847	898,999	512,365
NET EXPENDITURES	<u>659,847</u>	<u>898,999</u>	<u>512,365</u>

PERSONNEL

Certified Personnel	3.60	3.60	2.10
Non-Certified Personnel	1.00	1.00	1.00
TOTAL	4.60	4.60	3.10

ENROLLMENT

TUITION	12,793	13,171	13,544
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Supplement/Tech 1,100 Supplement/Tech 1,329 Supplement/Tech 1,095

Total Charge Per Student	<u>13,893</u>	<u>14,500</u>	<u>14,639</u>
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SPECIAL EDUCATION PROGRAMS

Orange-Ulster BOCES provides special education and related services to students who have been identified with disabilities by the home school district Committee on Special Education and who have been recommended for an instructional program in a more therapeutic environment than is available in the local school district. The programs that Orange-Ulster BOCES provides are as follows:

- (9:1:3) For students with severe deficiencies in speech/language, social and academic skills or requiring accommodations for physical needs; provides intensive support, therapy and instruction.
- (12:1:1) For students needing life skills and occupational focus; program for students with mild retardation and minimal behavior management issues.
- (12:1:4) For students with instructional and management needs; benefiting from moderate support and supervision in a group setting.
- (8:1:1) For students with instructional and management needs; benefiting from moderate support and supervision in a small group setting.
- (8:1:2) For students whose cognitive skills fall within the average range but whose academic performance is impacted by severe emotional needs.
- (6:1:1) For students with intensive behavior management needs requiring crisis intervention, counseling services and small group organization.
- (6:1:2) For students with autistic behaviors or significant medical needs, requiring consistent structure, supervision and support in small group and highly individualized setting.

Special Education is the largest division of the BOCES General Fund budget. The costs for these programs is directly related to state mandated regulations governing class size and the number of related services requested by the local school districts. Related services including speech, counseling, physical and occupational therapy are available per CSE recommendation.

Admission: Enrollment is by referral from local Committees on Special Education. Related services including speech, counseling, physical and occupational therapy are available as per IEP requirements.

Cost Formula: Tuition is charged to each school district on a "per student" basis for educational services only. Related services including speech, counseling, physical and occupational therapy are available as per IEP requirements and are billed separately.

Orange-Ulster BOCES

2021-2022 Budget

Division	Special Education
Program Name	Special Education & Related Services
CO-SER	201-208 & 710 - 716

EXPENDITURES	Actual 2019-2020	Budget 2020-2021	Proposed Budget 2021-2022
Certified Salaries (150)	25,407,851	26,507,671	27,011,727
Non-Certified Salaries (160)	15,806,394	17,098,801	16,597,800
Equipment (200)	2,224,020	623,275	652,932
Supplies (300)	206,989	480,170	422,196
Other Expenses (400)	285,519	518,295	490,372
Benefits (800)	22,437,156	26,670,792	27,265,742
Operation & Maintenance (950)	4,654,056	5,083,706	5,185,870
Transfer Chgs fr Oth Svc Prog (960)	<u>39,559,619</u>	<u>42,556,213</u>	<u>42,531,908</u>
TOTAL EXPENDITURES	110,581,605	119,538,923	120,158,547
Less Tr Crdts fr Oth Svc Prog(970)	<u>-34,697,878</u>	<u>-38,080,683</u>	<u>-38,475,775</u>
NET EXPENDITURES	<u>75,883,727</u>	<u>81,458,240</u>	<u>81,682,772</u>

PERSONNEL			
Certified Personnel	277.64	277.90	272.70
Non-Certified Personnel	599.18	<u>623.30</u>	<u>608.30</u>
TOTAL	876.82	<u>901.20</u>	<u>881.00</u>

ENROLLMENT	1,068	1,052	1,025
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TUITION/RATES			
Dev.Disabled/Autistic 9:1:3, 6:1:2, 12:1:4	52,453	53,533	55,135
Emotionally Disabled 8:1:1	43,750	45,381	46,730
Severely Emotionally Disabled 6:1:1	52,765	54,094	55,677
Emotionally Disabled 8:1:2	64,623	65,873	67,535

RELATED SERVICES

Speech			
1 session/wk/yr-Ind	3,400	3,400	3,490
1 session/wk/yr-Grp	1,700	1,700	1,740
Counseling			
1 session/wk/yr-Ind	3,450	3,518	3,580
1 session/wk/yr-Grp	1,741	1,741	1,755
Physical Therapy			
1 session/wk/yr-Ind	3,484	3,645	3,725
1 session/wk/yr-Grp	1,555	1,555	1,555
Occup Therapy			
1 session/wk/yr-Ind	3,321	3,350	3,400
1 session/wk/yr-Grp	1,600	1,600	1,620
Interpreter	100,321	103,672	103,672
1:1 Para Educators	37,500	38,500	39,400

SHARED STAFF

INSTRUCTIONAL AND INSTRUCTIONAL SUPPORT

Orange-Ulster BOCES provides instructional services to the component districts through the use of shared teachers. This program provides teachers and administrators with support services that enhance and upgrade educational programs. All services are operated in accordance with Education Law and Commissioner's Regulations.

Each position is shared among two or more districts and is for the ten-month school year. The maximum share a district can purchase is the equivalent of 60% of a full-time person, or three days per week.

Shared services include: Visually Impaired
Health Education Nurse Practitioner
Hearing Impaired
English Language Learner

Admission: Available to all component school districts upon application

Cost – Participating districts pay a “per day” charge for each shared teacher they request.

Orange-Ulster BOCES

2021-2022 Budget

Division	Special Education
Program Name	Shared Services
CO-SER	303 - 313

EXPENDITURES	Actual 2019-2020	Budget 2020-2021	Proposed Budget 2021-2022
Certified Salaries (150)	1,554,889	1,521,271	1,560,467
Equipment (200)	0	11,500	16,500
Supplies (300)	2,403	14,000	15,000
Other Expenses (400)	18,232	31,500	31,700
Benefits (800)	601,629	625,600	617,100
Operation & Maintenance (950)	34,088	37,166	38,038
Transfer Chgs fr Oth Svc Prog (960)	<u>27,735</u>	<u>27,986</u>	<u>28,212</u>
NET EXPENDITURES	<u>2,238,976</u>	<u>2,269,024</u>	<u>2,307,017</u>

PERSONNEL			
Certified Personnel	16.50	15.50	16.00
Non-Certified Personnel	0.00	<u>0.00</u>	<u>0.00</u>
TOTAL	16.50	<u>15.50</u>	<u>16.00</u>

CHARGES			
Blind & Visually Impaired	29,688	30,011	30,586
Nurse Practitioner	32,480	33,730	34,338
Hard of Hearing	36,917	37,651	38,079
English Language Learner	27,903	28,422	29,146

REVENUES			
Revenues	<u>2,486,278</u>	<u>2,269,024</u>	<u>2,307,017</u>

DIAGNOSTIC & PRESCRIPTIVE SERVICES

The Division of Special Education at Orange-Ulster BOCES will be introducing new diagnostic services based on many requests from our component school districts. In an effort to facilitate ease of evaluation as well as cost efficiency, the diagnostic team will be poised to conduct evaluations on behalf of the school districts at the student's educational placement location.

The diagnostic team will consist of a psychologist, speech pathologist, occupational therapist and a physical therapist. These professionals will evaluate and prepare reports as part of the annual and/or triennial process.

Admission: Available to all school districts upon application

Cost – Participating districts pay a “per hour” charge.

Orange-Ulster BOCES

2021-2022 Budget

Division	Special Education
Program Name	Diagnostic & Prescriptive Services
CO-SER	316

EXPENDITURES	Actual 2019-2020	Budget 2020-2021	Proposed Budget 2021-2022
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Certified Salaries (150)	32,024	207,633	182,726
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Non-Certified Salaries (160)	27,779	146,478	154,466
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Equipment (200)	0	2,000	0
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Supplies (300)	6,336	24,000	21,000
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Other Expenses (400)	55	15,000	5,000
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Benefits (800)	26,856	150,332	157,691
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Transfer Chgs fr Oth Svc Prog (960)	<u>0</u>	<u>1,855</u>	<u>1,981</u>
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TOTAL EXPENDITURES	<u>93,049</u>	<u>547,298</u>	<u>522,864</u>
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Transfer Credits fr Oth Svc Prog(970)	<u>0</u>	<u>0</u>	<u>0</u>
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NET EXPENDITURES	<u>93,049</u>	<u>547,298</u>	<u>522,864</u>
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PERSONNEL

Certified Personnel	2.00	2.50	2.00
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Non-Certified Personnel	2.00	2.00	2.00
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TOTAL	4.00	4.50	4.00
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CHARGES

Rate Per Hour	228	232	238
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SPECIAL EDUCATION PROGRAMS

Alternative Programs

IDT - Orange-Ulster BOCES provides a cooperative program with Rockland Children's Psychiatric Center (RCPC) to provide short-term, intensive education, clinical and family support services for students who are experiencing severe psychiatric crisis. Educational services are provided by a BOCES teacher and para-educator with clinical personnel provided by RCPC.

ADMISSION: Enrollment is by referral from local school districts to the Intensive Day Treatment team. **COST FORMULA:** Tuition is charged to the participating school districts on a "per student/per day" basis.

RESTART – In cooperation with the Orange County Department of Mental Health, Arms Acres and Pius XII, BOCES operates an intensive day treatment program serving students 12-18 years of age who are experiencing difficulty with alcohol and drugs. RESTART is a program designed to support students during a time of crisis or returning from inpatient substance abuse treatment.

ADMISSION: Enrollment is by referral from local school districts to the Intensive Day Treatment clinical team. **COST FORMULA:** Tuition is charged to the participating school districts on a "per student/per day" basis.

SPARC – The purpose of this program is to provide a supplemental emotional support system to non-classified students K-8. These students will have displayed behaviors that interfere with the learning process and their ability to benefit from it.

ADMISSION: Enrollment is by referral from local school district principal or Committee on Special Education. **COST FORMULA:** Tuition is charged to the participating school district on a "per student/per day" basis.

The Newcomer was developed to welcome and introduce students new to our country to our educational system. The program provides an initial introduction to educational programming before incoming, secondary age students can begin careers in their home districts.

The Newcomer Program is specifically designed for students whose English Language Learner (ELL) levels have been identified as "Student with Interrupted/-Inconsistent Formal Education" (SIFE), "Newcomer", or "Entering." Students who are identified as "Emerging" or higher are not candidates for the Newcomer program.

ADMISSION: Enrollment is by referral from local school districts. **COST FORMULA:** Tuition is charged to each school district on a "per student/per day" basis.

Orange-Ulster BOCES

2021-2022 Budget

Division	Special Education
Program Name	IDT, RESTART, SPARC, TASC & Newcomer
CO-SER	424 & 475

	Actual	Budget	Proposed
EXPENDITURES	2019-2020	2020-2021	Budget 2021-2022
Certified Salaries (150)	751,431	789,053	752,053
Non-Certified Salaries (160)	188,863	196,409	177,953
Equipment (200)	21,150	70,900	64,400
Supplies (300)	1,420	65,101	55,210
Other Expenses (400)	264	10,250	7,900
Benefits (800)	502,930	554,546	556,733
Operation & Maintenance (950)	170,539	185,883	190,243
Transfer Chgs fr Oth Svc Prog (960)	<u>27,956</u>	<u>27,768</u>	<u>28,569</u>
TOTAL EXPENDITURES	1,664,553	1,899,910	1,833,061
NET EXPENDITURES	<u>1,664,553</u>	<u>1,899,910</u>	<u>1,833,061</u>

PERSONNEL			
Certified Personnel	8.20	7.70	7.40
Non-Certified Personnel	<u>7.00</u>	<u>7.00</u>	<u>7.00</u>
TOTAL	<u>15.20</u>	<u>14.70</u>	<u>14.40</u>

CHARGES			
IDT - Per Day	287	292	294
Restart - Per Day	289	294	296
SPARC - Per Day	316	322	352
TASC/Regular Education - Per 1/2 day	118	0	0
Newcomer Program - Per Day	148	150	151

REVENUES			
Revenues	<u>2,283,248</u>	<u>1,899,910</u>	<u>1,833,061</u>

TECHNICAL SERVICES

Instructional Technology

Orange-Ulster BOCES provides technical support to districts through shared personnel as well as a wide variety of services. This service is based on two major components: an instructional component and a technology component. Both areas rely heavily on a staff development component provided through the Model Schools Co-Ser 570. All components are offered in accordance with the Service Delivery Standards agreement to which each participating school district signs and commits.

The following base services are included:

District-wide Technology planning, design and support, hardware and software purchases, four county regional planning and interfacing, and serving as a representative for the districts on the Regional Instructional Technology Committee.

The following are additional services that the districts can utilize.

Network printers, instructional technology equipment purchases, software purchases and Agreements such as Edgenuity, Internet Filtering, Disaster Recovery, Distributed Denial of Service Protection, Go Guardian, Internet Access, Naviance, Renaissance Learning, NWEA Measures, Professional Growth & Evaluation, Castle Learning, and Network Maintenance, Installment Purchase Agreements.

Shared Technical staff can be purchased on an hourly or daily rate in the following areas:

Technical Assistant, Computer Network Specialist, Sr. Network Security Specialist, Data Communication Specialist/Administrator, Network Specialist, Instructional Tech – Labor and Higher Level and Technical Support Assistant.

The BOCES incorporates the instructional technology needed as required by the New York State Learning Standards, ensuring open systems, inter-operability and interconnection of technology. The BOCES establishes hardware and support service standards to ensure the use of the most appropriate technologies at the lowest cost. All purchases of hardware, software and support services are done in compliance with these standards through assessing the technology needs of the buildings, including equipment and networking specifications. Admission: Available to any component school district upon application and concurrent with membership in the Model Schools Co-Ser 570.

Cost Formula - A base charge which includes the Cost Formula of coordination. Fees for additional services over and above the services provided in the base fee are based on individual building/district needs.

Telecommunications

This service provides telecommunication services to the districts for those Co-Sers that require such services. Admission: Available to all school districts upon application and that participate in any of the following : Instructional Technology Co-Ser 571, Model Schools Co-Ser 570 or Library Automation Co-Ser 505. Cost Formula – Based on actual line charges plus a percentage to cover administrative costs.

Automated Substitute Call-In Service (AESOP)

Employs the latest technology to provide the best-qualified substitute for an absence or vacancy by using custom set parameters based on individual needs. The system combines web-based technology with an interactive voice response telephone system. Admission: This service is available to any component district upon application. Cost Formula-This service will be charged on an "As billed" basis.

Facilities Management System Services

This service provides web-based facilities management software solutions provided by School Dude to help districts manage and maintain their facilities. This service also includes TDos, a Voice Firewall, telephone swatting and denial-of-service solution that can help school districts analyze, mitigate and protect their district from unwanted and threatening phone calls. Data and Financial Analytics can be provided to districts through Forecast5 that covers key areas of school operations. Districts can create detailed data driven perspectives as well budget and financial scenario comparisons. Cost Formula – Varies on the services provided.

Orange-Ulster BOCES

2021-2022 Budget

Division	Technical Services
Program Name	Instructional Technology
CO-SER	571

EXPENDITURES	Actual 2019-2020	Budget 2020-2021	Proposed Budget 2021-2022
Certified Salaries (150)	73,734	75,155	70,515
Non-Certified Salaries (160)	1,080,550	1,217,233	1,176,502
Equipment (200)	2,860,235	3,785,675	3,527,712
Supplies (300)	3,346,981	2,989,147	3,841,856
Other Expenses (400)	7,339,732	6,693,327	7,271,629
Benefits (800)	642,464	765,399	739,152
Operation & Maintenance (950)	85,364	93,072	95,255
Transfer Chgs fr Oth Svc Prog (960)	<u>104,863</u>	<u>197,501</u>	<u>101,505</u>
TOTAL EXPENDITURES	15,533,924	15,816,509	16,824,126
Transfer Credits fr Oth Svc Prog(970)	<u>-882,792</u>	<u>-863,083</u>	<u>-733,992</u>
NET EXPENDITURES	<u>14,651,132</u>	<u>14,953,426</u>	<u>16,090,134</u>

PERSONNEL

Certified Personnel	0.45	0.45	0.40
Non-Certified Personnel	13.25	13.75	12.67
TOTAL	<u>13.70</u>	<u>14.20</u>	<u>13.07</u>

CHARGES

Base Charge Per Building(min.2 bldgs)	11,061	11,238	11,294
Technical Support Assistant	19,830	20,088	20,187
Technical Assistant	19,830	20,088	20,187
Computer Technician	23,890	24,296	24,478
Computer Network Specialist	27,917	28,477	28,618
Sr Network Specialist	28,561	29,104	29,235
Data Communication Specialist & Database Administrator	31,684	32,254	32,448
Network Security Specialist	36,010	36,730	36,950
Data Protection Analyst	0	0	30,533
Hourly Charge	87	88	88
Hourly Charge Overtime	87	116	118
Hourly Charge Higher Level	123	125	125
Hourly Charge OverTime Higher Level	159	161	161
Disaster Recovery per server	2,809	2,866	2,873
Internet Filtering			district usage
Internet Access			Per district use is Mbps based on RWADA plus Cost plus 5%
MyLearningPlan/Oasys			Per Proposal + 5.5%
NY State Instructional Consortium			Per Proposal + 5.5%

Orange-Ulster BOCES

2021-2022 Budget

Division	Technical Services
Program Name	Instructional Technology
CO-SER	571

PROJECTED REVENUES - COMPONENT DISTRICTS

CHESTER	69,536	CORNWALL	187,657
FLORIDA	84,581	GOSHEN	191,807
GREENWOOD LAKE	361,496	HIGHLAND FALLS	103,783
MARLBORO	277,424	MIDDLETOWN	573,608
MINISINK VALLEY	131,706	MONROE-WOODBURY	332,302
PINE BUSH	280,541	PORT JERVIS	161,442
TUXEDO	86,691	VALLEY CENTRAL	213,688
WARWICK	128,922	WASHINGTONVILLE	220,300

SUBTOTAL COMPONENT DISTRICTS	3,405,484
Non-Component Districts	0
Other BOCES	462,449
Other Revenues	<u>12,222,201</u>
Total Revenue	<u><u>16,090,134</u></u>

Orange-Ulster BOCES

2021-2022 Budget

Division	Technical Services
Program Name	Telecommunications
CO-SER	630

EXPENDITURES	Actual 2019-2020	Budget 2020-2021	Proposed Budget 2021-2022
Certified Salaries (150)	0	0	0
Non-Certified Salaries (160)	15,223	15,988	11,290
Equipment (200)	0	0	0
Supplies (300)	0	0	0
Other Expenses (400)	102,707	109,102	130,211
Benefits (800)	10,622	11,611	3,579
Operation & Maintenance (950)	0	0	0
Transfer Chgs fr Oth Svc Prog (960)	<u>302</u>	<u>424</u>	<u>496</u>
TOTAL EXPENDITURES	128,854	137,125	145,576
Transfer Credits fr Oth Svc Prog(970)	<u>-16,012</u>	<u>0</u>	<u>0</u>
NET EXPENDITURES	<u>112,842</u>	<u>137,125</u>	<u>145,576</u>

PERSONNEL			
Certified Personnel	0.00	0.00	0.00
Non-Certified Personnel	0.24	0.24	0.24
TOTAL	0.24	0.24	0.24

CHARGE / DISTRICT			
Per Line/Per District Fee	5.50%	5.50%	5.50%
Wide Area Network Admin Fee	5.50%	5.50%	5.50%

PROJECTED REVENUES - COMPONENT DISTRICTS

CHESTER	234	CORNWALL	1,375
FLORIDA	565	GOSHEN	335
GREENWOOD LAKE	32,269	HIGHLAND FALLS	2,590
MARLBORO	3,538	MIDDLETOWN	2,501
MINISINK VALLEY	946	MONROE-WOODBURY	7,226
PINE BUSH	2,572	PORT JERVIS	1,462
TUXEDO	231	VALLEY CENTRAL	1,716
WARWICK	39,111	WASHINGTONVILLE	24,113

SUBTOTAL COMPONENT DISTRICTS	120,784
Non-Component Districts	0
Other BOCES	24,792
Other Revenues	<u>0</u>
Total Revenue	<u>145,576</u>

Orange-Ulster BOCES

2021-2022 Budget

Division	Technical Services
Program Name	Facility Management System Services
CO-SER	635

EXPENDITURES	Actual 2019-2020	Budget 2020-2021	Proposed Budget 2021-2022
Certified Salaries (150)	0	0	0
Non-Certified Salaries (160)	1,135	3,811	3,934
Supplies (300)	0	7,744	7,800
Other Expenses (400)	244,585	305,563	341,598
Benefits (800)	659	2,375	2,487
TOTAL EXPENDITURES	246,379	319,494	355,819
NET EXPENDITURES	<u>246,379</u>	<u>319,494</u>	<u>355,819</u>

PERSONNEL			
Certified Personnel	0.00	0.00	0.00
Non-Certified Personnel	0.04	0.04	0.04
TOTAL	0.04	0.04	0.04

CHARGE			
School Dude - Per Proposal Plus	5.50%	5.50%	5.50%
Telephone Denial Service - Per Proposal	5.50%	5.50%	5.50%
Data Analytics - Per Proposal Plus	5.50%	5.50%	5.50%
Financial Analytics - Per Proposal Plus	5.50%	5.50%	5.50%

PROJECTED REVENUES - COMPONENT DISTRICTS			
CORNWALL	14,505	FLORIDA	3,850
GREENWOOD LAKE	15,183	HIGHLAND FALLS	25,588
MARLBORO	10,821	MIDDLETOWN	115,268
MONROE-WOODBURY	3,945	PINE BUSH	5,014
PORT JERVIS	19,522	TUXEDO	4,956
VALLEY CENTRAL	22,561	WARWICK	45,903
WASHINGTONVILLE	32,245		

SUBTOTAL COMPONENT DISTRICTS	319,361
Non-Component Districts	0
Other BOCES	36,458
Other Revenues	<u>0</u>
Total Revenue	<u>355,819</u>

Orange-Ulster BOCES

2021-2022 Budget

Division	Technical Services
Program Name	Substitute Service
CO-SER	680

EXPENDITURES	Actual 2019-2020	Budget 2020-2021	Proposed Budget 2021-2022
Certified Salaries (150)	0	0	0
Non-Certified Salaries (160)	2,271	3,146	2,432
Supplies (300)	0	0	0
Other Expenses (400)	63,013	69,530	72,577
Benefits (800)	1,230	1,579	1,402
Transfer Chgs fr Oth Svc Prog (960)	<u>171</u>	<u>295</u>	<u>265</u>
TOTAL EXPENDITURES	66,685	74,551	76,676
NET EXPENDITURES	<u>66,685</u>	<u>74,551</u>	<u>76,676</u>

PERSONNEL			
Certified Personnel	0.00	0.00	0.00
Non-Certified Personnel	0.02	0.02	0.02
TOTAL	0.02	0.02	0.02

CHARGES			
Total Employee Count	Per Proposal - + 6%	Per Proposal - 6%	Per Proposal + 6%
Initial setup fee	Per Proposal	Per Proposal	Per Proposal

PROJECTED REVENUES - COMPONENT DISTRICTS			
CHESTER	3,264	CORNWALL	10,907
FLORIDA	11,004	GOSHEN	7,037
HIGHLAND FALLS	3,438	MARLBORO	7,548
MIDDLETOWN	14,407	TUXEDO	5,248
VALLEY CENTRAL	13,823		

SUBTOTAL COMPONENT DISTRICTS	76,676
Non-Component Districts	0
Other BOCES	0
Other Revenues	<u>0</u>
Total Revenue	<u>76,676</u>

INSTRUCTIONAL SUPPORT SERVICES

Senior Enrichment: This program provides opportunities beyond the traditional classroom to enrich the total learning experience for our most academically successful high school seniors. Admission: Each district selects the most academically talented students. Cost Formula – Per pupil fee for participation.

Exploratory Enrichment: This program provides opportunities beyond the traditional classroom to enrich the total learning experience for students in grades K-12. For example, while a class is studying the Revolutionary War, students may have the opportunity to participate in a field trip to Washington's Headquarters or Knox Headquarters in Newburgh. To enhance STEM learning, trips to the Liberty Science Center and other such places are coordinated by OU BOCES. Excursions may also include New York City cultural events and areas of local interest where students are introduced to a variety of art forms including theater and nationally renowned museums. To supplement classroom-based curricula, OU BOCES will arrange for various programs such as The Museum of the Hudson Highlands to visit classrooms to facilitate presentations on a wide variety of science topics. This program expands the opportunities for students to participate in unique educational experiences that enhance the classroom curriculum and support both Common Core and the NYS Standards. Admission: This service is available to component school districts upon application.

Outdoor and Engineering Education: A variety of programs are offered to school districts to promote the teaching of diverse curricula in the out-of-doors, to develop environmental awareness and conservation. Service also covers engineering options. Admission: Available to component school districts upon application. Cost Formula – Charges are per service/per building basis.

e-Learning: This service consists of a variety of instructional options utilizing currently available technologies. Chinese distance learning, Virtual High School and on-line options for academic subjects are available. Admission: Available to all school districts upon application. Cost Formula – Base fee with additional fees per event and per class session.

Science Kits: Orange-Ulster BOCES designed kits are available for grades K–6 for the physical and life sciences. Star-Lab, which is an inflatable, dome-shaped, portable planetarium, is available. Admission: Available to school districts upon application. Cost Formula – Orange-Ulster BOCES Science Kits – Cost per maintenance plus additional supplies. Star-Lab–Cost per week.

Model Schools: This service offers professional development focused on the implementation and integration of Instructional Technology into the learning environment. Membership provides shared instructional support staff, resources, training and on-line learning sites. Admission: This is required for districts belonging to the Instructional Technology Service Co-Ser 571. Cost Formula - Per building charge – maximum two sites with additional fees for other services.

Extra-Curricular Activities: This service provides a variety of areas students can participate in such as: Odyssey of the Mind – provides creative problem solving tournament. This is for students of all ages. Mock Trials - A tournament for High School Students to further understand the law, court procedures and legal system. Youth-In-Government - A program for High School Students to strive for the maximum understanding of and participation in county and state government. The Outstanding Student Dinner and Humanities Breakfast events honors high school seniors who have demonstrated excellence in academic achievement as well arts and humanities throughout high school. Admission: Available to all school districts upon application. Cost Formula – Varies based on the program.

School Improvement: This service supports component school districts in planning, implementing and support for continuous school improvement and increasing student outcomes. Services include but are not limited to: workshops, data analysis, planning, professional development, translation services, grant writing, CISM, and regional assessment support. Admission: Available to all school districts upon application. Cost Formula – Base fee plus RWADA and additional fees for workshops, in district staff development and special projects.

Librarian (Itinerant): This service provides a certified, part-time shared library media specialist. Admission: Available to all schools. Cost Formula – Per Diem.

Media Library: This service supplements and strengthens instruction by offering curriculum-related multimedia in support of the NYS Standards and digital literacy. Admission: Available to all school districts upon application. Cost Formula – based on RWADA of participating district.

Library Automation: This service supports districts in automating their school libraries. Admission: Available to all school districts upon application. Cost Formula-Based on per library base fee plus the cost of software & equipment when needed.

Professional Reference Library: This service provides support and access to professional materials on current issues in education. Admission: Available to all component school districts upon application. Cost Formula-Based on RWADA of participating school districts and any additional costs as requested.

Orange-Ulster BOCES

2021-2022 Budget

Division	Instruction - Media Library Services
Program Name	Shared Librarian
CO-SER	315

EXPENDITURES	Actual	Budget	Proposed Budget
	2019-2020	2020-2021	2021-2022
Certified Salaries (150)	0	91,000	91,000
Non-Certified Salaries (160)	0	0	0
Equipment (200)	0	1,945	1,935
Supplies (300)	0	6,292	6,263
Other Expenses (400)	0	4,018	4,018
Benefits (800)	0	48,846	49,186
Transfer Chgs fr Oth Svc Prog (960)	<u>0</u>	<u>509</u>	<u>552</u>
TOTAL EXPENDITURES	0	152,610	152,954
NET EXPENDITURES	<u>0</u>	<u>152,610</u>	<u>152,954</u>

PERSONNEL			
Certified Personnel	0.00	1.00	1.00
Non-Certified Personnel	0.00	0.00	0.00
TOTAL	0.00	1.00	1.00

CHARGES			
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Librarian - 1 Day Per Week	26,694	27,228	27,228
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PROJECTED REVENUES - COMPONENT DISTRICTS			
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SUBTOTAL COMPONENT DISTRICTS	152,954
Non-Component Districts	0
Other BOCES	0
Other Revenues	<u>0</u>
Total Revenue	<u>\$152,954</u>

Orange-Ulster BOCES

2021-2022 Budget

Division	Instruction - Professional Development
Program Name	Senior Enrichment
CO-SER	428

EXPENDITURES	Actual	Budget	Proposed Budget
	2019-2020	2020-2021	2021-2022

Certified Salaries (150)	3,428	3,556	3,735
Non-Certified Salaries (160)	2,280	5,527	5,829
Equipment (200)	0	0	0
Supplies (300)	222	100	100
Other Expenses (400)	13,505	82,798	75,128
Benefits (800)	2,305	5,078	5,329
Operation & Maintenance (950)	0	0	0
Transfer Chgs fr Oth Svc Prog (960)	<u>6,655</u>	<u>5,443</u>	<u>3,100</u>
TOTAL EXPENDITURES	28,396	102,502	93,221
Transfer Credits fr Oth Svc Prog(970)	<u>0</u>	<u>0</u>	<u>-3,365</u>
NET EXPENDITURES	<u>28,396</u>	<u>102,502</u>	<u>89,856</u>

PERSONNEL

Certified Personnel	0.02	0.02	0.02
	<u>0.10</u>	<u>0.10</u>	<u>0.10</u>
Non-Certified Personnel			
TOTAL	<u>0.12</u>	<u>0.12</u>	<u>0.12</u>

CHARGES

Number of Students - Enrichment	68	68	58
Charge Per Student - Enrichment	663	673	676
Projects	Per Proposal	Per Proposal	Per Proposal

PROJECTED REVENUES - COMPONENT DISTRICTS

CHESTER	3,200	FLORIDA	4,056
MARLBORO	4,300	MIDDLETOWN	20,280
MONROE-WOODBURY	17,708	PORT JERVIS	36,812
TUXEDO	580	VALLEY CENTRAL	2,920

SUBTOTAL COMPONENT DISTRICTS	89,856
Non-Component Districts	0
Other BOCES	0
Other Revenues	<u>0</u>
Total Revenue	<u>89,856</u>

Orange-Ulster BOCES

2021-2022 Budget

Division	Instruction - Professional Development
Program Name	Outdoor Engineering Education
CO-SER	470

EXPENDITURES	Actual	Budget	Proposed Budget
	2019-2020	2020-2021	2021-2022
Certified Salaries (150)	0	5,160	5,160
Non-Certified Salaries (160)	1,211	1,259	1,340
Supplies (300)	0	520	536
Other Expenses (400)	30,316	104,584	112,524
Benefits (800)	856	2,048	2,101
Transfer Chgs fr Oth Svc Prog (960)	<u>3,507</u>	<u>3,703</u>	<u>1,829</u>
TOTAL EXPENDITURES	35,890	117,274	123,489
Transfer Credits fr Oth Svc Prog(970)	<u>0</u>	<u>0</u>	<u>0</u>
NET EXPENDITURES	<u>35,890</u>	<u>117,274</u>	<u>123,489</u>

PERSONNEL			
Certified Personnel	0.03	0.06	0.06
Non-Certified Personnel	<u>0.02</u>	<u>0.02</u>	<u>0.02</u>
TOTAL	<u>0.05</u>	<u>0.08</u>	<u>0.08</u>

CHARGES

Per District Actual Expense Plus 6%

Workshop Fee/Participants	176	178	179
Instructional Coaching	807	825	829
In-District Custom workshop	1,614	1,646	1,654
C & I Integration Coaching (new)	N/A	N/A	1,110
STEAM Special Project	Per Proposal	Per Proposal	Per Proposal
STEAM Miscellaneous	Per Proposal	Per Proposal	Per Proposal
STEAM Instructional Coaching	807	825	829
STEAM In-District Custom Workshop	1,614	1,646	1,654
STEAM C & I Integration Coaching (new)	N/A	N/A	1,110

PROJECTED REVENUES - COMPONENT DISTRICTS

CHESTER	3,225	FLORIDA	17,037
MARLBORO	31,502	VALLEY CENTRAL	67,429

SUBTOTAL COMPONENT DISTRICTS	119,193
Non-Component Districts	0
Other BOCES	4,296
Other Revenues	0
Total Revenue	<u>123,489</u>

Orange-Ulster BOCES

2021-2022 Budget

Division	Instruction - Professional Development
Program Name	e-Learning
CO-SER	471

EXPENDITURES	Actual 2019-2020	Budget 2020-2021	Proposed Budget 2021-2022
Certified Salaries (150)	279,903	410,230	487,290
Non-Certified Salaries (160)	13,190	13,813	14,403
Equipment (200)	0	0	4,974
Supplies (300)	1,053	41,182	33,333
Other Expenses (400)	608,576	989,688	1,044,545
Benefits (800)	118,482	194,157	213,995
Transfer Chgs fr Oth Svc Prog (960)	<u>27,342</u>	<u>23,736</u>	<u>25,616</u>
TOTAL EXPENDITURES	1,048,547	1,672,806	1,824,156
Transfer Credits fr Oth Svc Prog(970)	<u>-7,242</u>	<u>-7,374</u>	<u>-3,712</u>
NET EXPENDITURES	<u>1,041,305</u>	<u>1,665,432</u>	<u>1,820,444</u>

PERSONNEL			
Certified Personnel	5.05	6.10	7.10
Non-Certified Personnel	<u>0.35</u>	<u>0.37</u>	<u>0.37</u>
TOTAL	<u>5.40</u>	<u>6.47</u>	<u>7.47</u>

CHARGES			
Base Fee	10,863	11,059	11,135
Chinese Language 7-12 Per Class	11,931	12,146	12,230
Virtual High School	Per quote plus 6%	Per quote plus 6%	Per quote plus 6%
e-Learning Events	Per quote plus up to 6%	Per quote plus up to 6%	Per quote plus up to 6%
Virtual High School Program - Per Seat/Limits	Per Proposal	Per Proposal	Per Proposal
eLearning Subscriptions (New)	N/A	Per Proposal	Per Proposal

PROJECTED REVENUES - COMPONENT DISTRICTS

CHESTER	48,786	CORNWALL	267,220
FLORIDA	28,809	GOSHEN	47,222
GREENWOOD LAKE	11,776	HIGHLAND FALLS	142,402
KIRYAS JOEL	783	MARLBORO	28,969
MIDDLETOWN	587,999	MINISINK VALLEY	73,517
MONROE-WOODBURY	36,646	PINE BUSH	36,950
PORT JERVIS	19,358	TUXEDO	17,000
VALLEY CENTRAL	22,695	WARWICK	59,845
WASHINGTONVILLE	145,842		

SUBTOTAL COMPONENT DISTRICTS	1,575,819
Non-Component Districts	0
Other BOCES	244,625
Other Revenues	<u>0</u>
Total Revenue	<u>1,820,444</u>

Orange-Ulster BOCES

2021-2022 Budget

Division	Instruction - Media Library Services
Program Name	Media Library
CO-SER	504

	Actual	Budget	Proposed Budget
EXPENDITURES	2019-2020	2020-2021	2021-2022
Certified Salaries (150)	93,432	56,663	62,529
Non-Certified Salaries (160)	16,846	11,655	12,370
Equipment (200)	0	4,324	4,365
Supplies (300)	189	1,612	4,128
Other Expenses (400)	42,761	134,326	128,089
Benefits (800)	65,892	41,157	36,774
Operation & Maintenance (950)	14,885	24,371	24,943
Transfer Chgs fr Oth Svc Prog (960)	<u>25,238</u>	<u>24,681</u>	<u>26,355</u>
TOTAL EXPENDITURES	259,243	298,787	299,553
Transfer Credits fr Oth Svc Prog(970)	<u>-35,640</u>	<u>-38,131</u>	<u>-38,131</u>
NET EXPENDITURES	<u>223,603</u>	<u>260,656</u>	<u>261,422</u>

PERSONNEL

Certified Personnel	0.27	0.72	0.72
Non-Certified Personnel	<u>0.31</u>	<u>0.14</u>	<u>0.14</u>
TOTAL	<u>0.58</u>	<u>0.86</u>	<u>0.86</u>

CHARGES

Media Library Base Fee/RWADA	13.14	13.49	13.57
Media Library Enhanced/RWADA	2.00	2.00	2.01
Delivery Base Fee Includes One Stop	3,665	3,710	3,733
Additional Stops	443	448	451
Workshops - Per Participant	176	178	179
In District Custom Workshop	1,614	1,646	1,654

PROJECTED REVENUES - COMPONENT DISTRICTS

CHESTER	15,082	FLORIDA	15,830
GREENWOOD LAKE	16,685	MIDDLETOWN	109,819
MONROE-WOODBURY	96,400	TUXEDO	7,606

SUBTOTAL COMPONENT DISTRICTS	261,422
Non-Component Districts	0
Other BOCES	0
Other Revenues	<u>0</u>
Total Revenue	<u>261,422</u>

Orange-Ulster BOCES

2021-2022 Budget

Division	Instruction - Media Library Services
Program Name	Library Automation
CO-SER	505

EXPENDITURES	Actual 2019-2020	Budget 2020-2021	Proposed Budget 2021-2022
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Certified Salaries (150)	8,614	59,150	65,660
Non-Certified Salaries (160)	42,504	23,640	17,652
Equipment (200)	0	0	0
Supplies (300)	558	6,000	6,181
Other Expenses (400)	54,066	75,814	77,853
Benefits (800)	27,029	50,552	45,755
Operation & Maintenance (950)	12,092	16,807	17,201
Transfer Chgs fr Oth Svc Prog (960)	<u>51,660</u>	<u>39,693</u>	<u>41,335</u>
TOTAL EXPENDITURES	196,524	271,656	271,636

Transfer Credits fr Oth Svc Prog(970)	<u>-8,240</u>	<u>-8,388</u>	<u>-8,388</u>
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NET EXPENDITURES	<u>188,284</u>	<u>263,268</u>	<u>263,248</u>
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PERSONNEL

Certified Personnel	0.25	0.87	0.91
Non-Certified Personnel	<u>0.98</u>	<u>0.36</u>	<u>0.24</u>

TOTAL	<u>1.23</u>	<u>1.23</u>	<u>1.15</u>
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CHARGES

Number of Sites	36	33	33
Rate Per Site - Destiny Level I	5420	5,507	5,617
Rate Per Site - Destiny Level II	6189	6,288	6,414
Rate Per Site - OPALS	4,120	4,194	4,215
Automation Conversion - Per Library	2,154	2,154	2,165
Workshops - Per Participant	176	178	179
Library Coaching - Per Training/Day	807	825	829
In District Custom Workshop	1,614	1,646	1,654
C & I Integration Coaching (new)	N/A	N/A	1,110
Library Automation Misc	As Utilized	As Utilized	As Utilized

PROJECTED REVENUES - COMPONENT DISTRICTS

CHESTER	15,578	CORNWALL	21,433
FLORIDA	8,430	GOSHEN	22,496
GREENWOOD LAKE	12,639	HIGHLAND FALLS	12,645
MARLBORO	12,645	MIDDLETOWN	33,157
PINE BUSH	44,415	PORT JERVIS	22,923
VALLEY CENTRAL	25,290	WASHINGTONVILLE	31,597

SUBTOTAL COMPONENT DISTRICTS	263,248
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Non-Component Districts	0
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Other BOCES	0
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Other Revenues	0
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Total Revenue	<u>263,248</u>
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Orange-Ulster BOCES

2021-2022 Budget

Division	Instruction - Media Library Services
Program Name	Professional Reference Library
CO-SER	508

EXPENDITURES	Actual	Budget	Proposed Budget
	2019-2020	2020-2021	2021-2022
Certified Salaries (150)	34,281	57,282	62,001
Non-Certified Salaries (160)	25,372	23,054	22,126
Equipment (200)	0	2,600	12,603
Supplies (300)	583,584	612,333	929,724
Other Expenses (400)	1,590	5,189	11,780
Benefits (800)	30,427	51,382	48,997
Operation & Maintenance (950)	6,792	7,563	7,740
Transfer Chgs fr Oth Svc Prog (960)	<u>20,673</u>	<u>23,318</u>	<u>21,103</u>
TOTAL EXPENDITURES	702,719	782,721	1,116,075
NET EXPENDITURES	<u>694,503</u>	<u>775,320</u>	<u>1,108,674</u>

PERSONNEL			
Certified Personnel	0.47	0.53	0.64
Non-Certified Personnel	<u>0.70</u>	0.43	<u>0.56</u>
TOTAL	<u>1.17</u>	<u>0.96</u>	<u>1.20</u>

CHARGES			
Total RWADA for this Co-Ser	52,408	52,015	48,585
Cost / RWADA	3.72	3.79	3.87
Professional Reference	As Utilized -plus 7%	As Utilized -plus 7%	As Utilized -plus 7%
e-Books	Per Proposal	Per Proposal	Per Proposal
e-Books Loading Content Per Hour	88.00	89.00	90.33
Instructional Coaching - Library	807	825	829
Instructional District Custom Workshop	1,614	1,646	1,654
Overdrive Advantage Custom Collection	N/A	1,000	1,000
Overdrive Advantage Custom Collection	N/A	Per Proposal	Per Proposal
Coordinated Cooperative Collection Development (new)		Per proposal +15% \$500 min.	

PROJECTED REVENUES - COMPONENT DISTRICTS

CHESTER	6,690	FLORIDA	27,430
GOSHEN	81,679	GREENWOOD LAKE	23,963
HIGHLAND FALLS	50,129	MARLBORO	58,065
MIDDLETOWN	135,025	MINISINK VALLEY	97,525
MONROE-WOODBURY	133,175	PINE BUSH	162,914
PORT JERVIS	69,141	TUXEDO	19,829
VALLEY CENTRAL	89,782	WARWICK	15,448
WASHINGTONVILLE	137,879		
SUBTOTAL COMPONENT DISTRICTS			1,108,674
Non-Component Districts			0
Other BOCES			0
Other Revenues			0
Total Revenue			<u>1,108,674</u>

Orange-Ulster BOCES

2021-2022 Budget

Division	Instruction - Professional Development
Program Name	Science Kits
CO-SER	517

EXPENDITURES	Actual	Budget	Proposed Budget
	2019-2020	2020-2021	2021-2022
Certified Salaries (150)	1,714	4,547	5,291
Non-Certified Salaries (160)	0	0	0
Equipment (200)	0	0	0
Supplies (300)	587	4,321	5,410
Other Expenses (400)	0	1,963	2,105
Benefits (800)	585	2,464	1,499
Operation & Maintenance (950)	7,815	8,703	8,907
Transfer Chgs fr Oth Svc Prog (960)	<u>2,836</u>	<u>2,912</u>	<u>1,864</u>
TOTAL EXPENDITURES	13,537	24,910	25,076
Transfer Credits fr Oth Svc Prog(970)	<u>0</u>	<u>0</u>	<u>0</u>
NET EXPENDITURES	<u>13,537</u>	<u>24,910</u>	<u>25,076</u>

PERSONNEL			
Certified Personnel	0.01	0.05	0.05
Non-Certified Personnel	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL	<u>0.01</u>	<u>0.05</u>	<u>0.05</u>

CHARGES			
Science Kits - K-3/Per Week	471	477	480
Science Kits - 4-6/Per Week	471	477	480
Digital Star Lab/Per Week	650	658	662
Shared Classroom Collection - 6 Weeks	376	382	384
Workshop Per Participant	176	178	179
Instructional Coaching	807	825	829
In-District Custom Workshop	1614	1,646	1,654
Base Fee	0	100	101
C & I Integration Coaching (new)	N/A	N/A	1,110

PROJECTED REVENUES - COMPONENT DISTRICTS			
CORNWALL	763	FLORIDA	13,239
GREENWOOD LAKE	581	HIGHLAND FALLS	763
MARLBORO	2,020	MINISINK VALLEY	763
MONROE-WOODBURY	1,425	VALLEY CENTRAL	2,500
WARWICK	763	WASHINGTONVILLE	763

SUBTOTAL COMPONENT DISTRICTS	23,580
Non-Component Districts	0
Other BOCES	1,496
Other Revenues	<u>0</u>
Total Revenue	<u>25,076</u>

Orange-Ulster BOCES

2021-2022 Budget

Division	Instruction - Professional Development
Program Name	Model Schools
CO-SER	570

EXPENDITURES	Actual	Budget	Proposed Budget
	2019-2020	2020-2021	2021-2022
Certified Salaries (150)	290,796	444,826	454,658
Non-Certified Salaries (160)	51,105	50,211	43,706
Equipment (200)	41,926	34,603	45,432
Supplies (300)	2,537	18,491	18,441
Other Expenses (400)	90,733	280,921	291,776
Benefits (800)	131,045	225,927	227,301
Operation & Maintenance (950)	4,037	6,252	6,399
Transfer Chgs fr Oth Svc Prog (960)	<u>68,002</u>	<u>76,358</u>	<u>49,749</u>
TOTAL EXPENDITURES	680,181	1,137,589	1,137,463
Transfer Credits fr Oth Svc Prog(970)	<u>-20,549</u>	<u>-20,757</u>	<u>-20,757</u>
NET EXPENDITURES	<u>659,632</u>	<u>1,116,832</u>	<u>1,116,706</u>

PERSONNEL			
Certified Personnel	6.95	5.45	5.30
Non-Certified Personnel	<u>0.95</u>	<u>0.95</u>	<u>0.80</u>
TOTAL	<u>7.90</u>	<u>6.40</u>	<u>6.10</u>

CHARGES			
# Buildings	36	36	36
Charge Per Building	7,101	7,229	7,337
Workshop- Per Participant	176	178	179
In-District Custom Workshop	1,614	1,646	1,654
GradPoint Membership			Per proposal plus 6%
Technology Implementation Plan			Per proposal plus 6%
Apex Learning			Per proposal plus 6%
Tech Integrated Spec - Full Year 1 day per week		37,337	37,500
Tech Integration Coaching Package - 10 days		10,113	10,150
Tech Integration Single Day		1,108	1,110
STEM Initiative	6,000	4,000	4,000
Tech Learning Subscription	Per proposal	Per proposal	Per proposal
Professional Learning Community	N/A	1,200	1,250
C & I Integration Coaching (new)	N/A	N/A	1,110

Orange-Ulster BOCES

2021-2022 Budget

Division	Instruction - Professional Development
Program Name	Model Schools
CO-SER	570

PROJECTED REVENUES - COMPONENT DISTRICTS

CHESTER	68,588	CORNWALL	25,034
FLORIDA	260,996	GOSHEN	82,561
GREENWOOD LAKE	24,239	HIGHLAND FALLS	20,394
KIRYAS JOEL	2,506	MARLBORO	47,164
MIDDLETOWN	22,900	MINISINK VALLEY	41,637
MONROE-WOODBURY	29,229	PINE BUSH	60,456
PORT JERVIS	36,102	TUXEDO	26,085
VALLEY CENTRAL	50,959	WARWICK	21,869
WASHINGTONVILLE	257,551		

SUBTOTAL COMPONENT DISTRICTS 1,078,270

Non-Component Districts 16,583

Other BOCES 21,853

Other Revenues 0

Total Revenue 1,116,706

Orange-Ulster BOCES

2021-2022 Budget

Division	Instruction - Professional Development
Program Name	Extra Curricular Activities
CO-SER	577

EXPENDITURES	Actual	Budget	Proposed Budget
	2019-2020	2020-2021	2021-2022
Certified Salaries (150)	2,642	2,317	8,553
Non-Certified Salaries (160)	43,600	47,041	49,584
Equipment (200)	0	0	0
Supplies (300)	5,178	6,663	5,611
Other Expenses (400)	2,513	27,669	24,337
Benefits (800)	27,254	32,558	36,266
Operation & Maintenance (950)	1,509	1,681	1,721
Transfer Chgs fr Oth Svc Prog (960)	<u>19,082</u>	<u>10,948</u>	<u>12,085</u>
TOTAL EXPENDITURES	101,778	128,877	138,157
Transfer Credits fr Oth Svc Prog(970)	<u>0</u>	<u>0</u>	<u>0</u>
NET EXPENDITURES	<u>101,778</u>	<u>128,877</u>	<u>138,157</u>

PERSONNEL			
Certified Personnel	0.05	0.05	0.07
Non-Certified Personnel	<u>0.65</u>	<u>0.65</u>	<u>0.65</u>
TOTAL	<u>0.70</u>	<u>0.70</u>	<u>0.72</u>

CHARGES			
Odyssey of the Mind/Base Fee	2,934	2,993	3,015
Odyssey of the Mind/Team Charge	307	313	315
Mock Trial - Base Fee	1,887	1,925	1,934
Youth in Government - Base Fee	2,020	2,056	2,066
Outstanding Student Dinner	66	67	68
Humanities Honoree Breakfast	28.00	28.50	30.00
High School Enrichment 9-12 (new)			Per proposal 6%
Coordinated Cooperative Collection Development (new)			Per proposal +15% \$500 min

PROJECTED REVENUES - COMPONENT DISTRICTS			
CHESTER	9,291	CORNWALL	3,082
FLORIDA	3,082	GOSHEN	8,485
GREENWOOD LAKE	1,016	HIGHLAND FALLS	5,016
MARLBORO	5,016	MIDDLETOWN	9,291
MINISINK VALLEY	9,291	MONROE-WOODBURY	8,170
PINE BUSH	11,181	PORT JERVIS	10,866
TUXEDO	4,346	VALLEY CENTRAL	9,291
WARWICK	10,551	WASHINGTONVILLE	8,617

SUBTOTAL COMPONENT DISTRICTS	116,592
Non-Component Districts	5,489
Other BOCES	11,576
Other Revenues	<u>4,500</u>
Total Revenue	<u>138,157</u>

Orange-Ulster BOCES

2021-2022 Budget

Division	Instruction - Professional Development
Program Name	School Improvement
CO-SER	578

EXPENDITURES	Actual	Budget	Proposed Budget
	2019-2020	2020-2021	2021-2022
Certified Salaries (150)	423,623	721,061	662,850
Non-Certified Salaries (160)	80,616	83,133	86,713
Equipment (200)	8,698	17,648	49,588
Supplies (300)	2,762	68,814	39,500
Other Expenses (400)	254,055	1,126,379	1,115,053
Benefits (800)	155,672	306,302	238,840
Operation & Maintenance (950)	10,602	17,194	17,597
Transfer Chgs fr Oth Svc Prog (960)	<u>75,358</u>	<u>107,366</u>	<u>84,692</u>
TOTAL EXPENDITURES	1,011,385	2,447,898	2,294,832
Transfer Credits fr Oth Svc Prog(970)	<u>-82,904</u>	<u>-9,455</u>	<u>-9,455</u>
NET EXPENDITURES	<u>928,481</u>	<u>2,438,443</u>	<u>2,285,377</u>

PERSONNEL			
Certified Personnel	9.06	9.27	7.45
Non-Certified Personnel	<u>1.52</u>	<u>1.52</u>	<u>1.50</u>
TOTAL	<u>10.58</u>	<u>10.79</u>	<u>8.95</u>

Charges			
Base Fee	7,610	7,724	7,867
RWADA	2.88	2.94	2.99
Workshop Fee /Per Participant	176	178	179
Instruction Coaching	807	825	829
Instructional Project - 10 Pack	N/A	N/A	10,150
Workshop In-District Custom Workshop	1,614	1,646	1,654
Alternate Assessment Coordination	88	89	90
Alternate Assessment NewTeacher	176	178	179
Critical Incident Stress Management	1,708	1,730	1,765
Data Analysis	1,611	1,646	1,654
C & I Integration Coaching (new)	N/A	N/A	1,110
State Assesments Scoring	Per quote	Per quote	Per quote
Translation Service	Per quote	Per quote	Per quote
Grant Writing	Per quote	Per quote	Per quote

PROJECTED REVENUES - COMPONENT DISTRICTS

CHESTER	71,921	CORNWALL	143,559
FLORIDA	89,359	GOSHEN	109,668
GREENWOOD LAKE	73,146	HIGHLAND FALLS	74,791
KIRYAS JOEL	11,045	MARLBORO	115,052
MIDDLETOWN	162,576	MINISINK VALLEY	155,274
MONROE-WOODBURY	199,909	PINE BUSH	82,173
PORT JERVIS	85,431	TUXEDO	31,917
VALLEY CENTRAL	147,455	WARWICK	130,487
WASHINGTONVILLE	112,701		

Orange-Ulster BOCES
2021-2022 Budget

Division	Instruction - Professional Development
Program Name	School Improvement
CO-SER	578

SUBTOTAL COMPONENT DISTRICTS	1,796,464
Non-Component Districts	0
Other BOCES	
Other Revenues	488,913
	<u>0</u>
Total Revenue	<u><u>2,285,377</u></u>

MANAGEMENT SERVICES

Orange-Ulster BOCES offers a variety of Management Services designed to help local school districts comply with regulations of the Commissioner of Education and New York State Law in an efficient and economical manner.

School Lunch Manager: Provides a food and nutrition management service to the component district through the use of a shared food service manager. Admission: Available to all school districts upon application. Cost Formula – Per Day.

Facilities Director: This service provides a Shared Facilities Director to be shared between two or more component districts. Orange-Ulster BOCES will hire and manage staff to perform various duties relating to school buildings and grounds. ADMISSION: This service is available to any component district upon application. COST FORMULA: The cost of this service will be on a per day charge. Cost of salary, fringe benefits, travel, staff development, supplies and materials are pooled and charged proportionately to each district based on the amount of service provided.

Transportation Director: Provides a Shared Transportation Director who will possess the knowledge and understanding of all facets of school transportation and will oversee one or more school district transportation program(s) and all of the BOCES Transportation Department Services. Cost Formula – The cost for coordination and operation of the Transportation Service will be provided to the local district through a “per FTE” basis.

Interscholastic Athletics Coordinator: Services the needs of the Orange County Interscholastic Athletic Association (OCIAA) the Mid Hudson Athletic League (MHAL) and Section IX Athletic Council. Cost Formula – The cost of this service is divided among schools based on the number of teams participating in the OCIAA plus additional costs.

Communications - Printing Service: Provides a shared service for the production of forms and materials for instructional use in our participating districts. Curriculum guides, budget books and catalogs are examples but are not limited to materials that are duplicated for the districts.

Cooperative Purchasing: Orange-Ulster BOCES provides leadership and coordination for its component districts in a cooperative bidding service. All component districts may participate in cooperative bids which presently including general, art, cafeteria, custodial, health supplies, machinery equipment, scoring analysis, bread, milk, ice cream, grocery, duplicating and copy paper and additional cooperative bids as needed. Cost Formula – Bid coordination cost will be shared by the participating districts on an RWADA basis.

GASB (Fiscal Impact Management): GASB is the Governmental Accounting Standards Board that develops the accounting rules that apply to governments, including school districts and BOCES. It requires school districts to record an actuarially determined liability for future Other Post Employment Benefits (i.e. Retirees Health Insurance). Cost Formula – Base charge per district, plus an additional charge for the cost of the actuary.

Health Plan Coordination: Orange-Ulster BOCES provides coordination for the Orange-Ulster School District Health Plan. Cost Formula – Shared by the districts on a per enrollee basis.

Health & Safety Risk/Management: This service provides technical assistance to school districts in both emergency and routine situations. In-service training is offered for staff under OSHA, the NYS Right to Know Law, and other areas. Admission: Available to all school districts upon application. Cost Formula – Per district plus per building, plus RWADA charge. Lab fees & EPA-DOH courses are additional. In-District Health and Safety Tech will be a per day charge.

Records Management: This service provides Records Management Specialists, with expertise in NYS Archives guidelines and retention or records, for local governments. Trained specialists will provide leadership, training, organization and services for purging, microfilming and digitizing all record formats. Paper records and microfilm storage is available for district use. BoardDocs solution is available for school districts looking for a Board meeting management and archival solution. Admission: Available to all school districts upon application. Cost Formula – Varies on the services provided.

Teacher Certification: Orange-Ulster BOCES serves as a regional office for the Office of Teaching of the State of New York. Admission: Residents of Orange-Ulster BOCES region or employees of our component school districts who are interested in receiving a NYS Teaching or Pupil Personnel Service certificate may use this service. Cost Formula – There is no charge for districts within the Orange-Ulster BOCES region.

Communications – Public Relations Service: The BOCES Public Information/Communications Service has been designed to provide school districts with high-quality communication assistance through a team approach. This team will consist of communication professionals with expertise in a wide variety of areas, including writing, community relations, photography, graphic design, desktop publishing, and electronic communications. The goal is to put these skills to work to fully open the lines of communication between school districts and their many publics in a way that will a) improve accountability, b) interpret and promote district goals, programs and policies, and c) build long term support for higher standards and continuous improvement of student results.

Cooperative Transportation Service: This service helps secure transportation services for our component school districts special needs and other program students to and from their programs situated outside the geographical area of the Cooperative Board. Admission: Available to all component school districts. Cost Formula – The coordination cost will be shared by the participating component districts.

Facilities Services: Orange-Ulster BOCES will provide a facilities service to be shared between two or more component school districts. Orange-Ulster BOCES would hire and manage staff to perform various duties relating to school buildings and grounds which include but are not limited to hiring maintenance, custodial, grounds, electricians, HVAC technicians, plumbers and other related positions. Admission: This service is available to any component district upon application. Cost Formula – The cost of this service will be on a need basis. Cost of salary, fringe benefits, travel, staff development, supplies and materials are pooled and charged proportionately to each district based on the amount of service provided.

Workers' Compensation Coordination: Orange-Ulster BOCES provides coordination for the Orange-Ulster School Districts Workers' Compensation Plan. Cost Formula – Shared by the participating districts.

Orange-Ulster BOCES

2021-2022 Budget

Division	Management Services
Program Name	Claims Auditor
CO-SER	301

EXPENDITURES	Actual 2019-2020	Budget 2020-2021	Proposed Budget 2021-2022
Non-Certified Salaries	11,475	23,071	29,432
Equipment	0	0	0
Supplies	0	0	0
Other Expenses	326	1,016	500
Benefits	2,417	9,321	9,780
TOTAL	14,218	33,408	39,712

PERSONNEL			
Certified Personnel	0.00	0.00	0.00
Non-Certified Personnel	0.10	0.45	0.50
TOTAL	0.10	0.45	0.50

Charges			
Claims Auditor (New) - Per Hour	35	36	37

PROJECTED REVENUES - COMPONENT DISTRICTS

FLORIDA	7,215	GOSHEN	10,852
GREENWOOD LAKE	7,215	VALLEY CENTRAL	7,215
WASHINGTONVILLE	7,215		

SUBTOTAL COMPONENT DISTRICTS	39,712
Non-Component Districts	0
Other BOCES	0
Other Revenues	0
Total Revenue	39,712

Orange-Ulster BOCES

2021-2022 Budget

Division	Management Services
Program Name	School Food Management
CO-SER	318

EXPENDITURES	Actual 2019-2020	Budget 2020-2021	Proposed Budget 2021-2022
Certified Salaries (150)	0	0	0
Non-Certified Salaries (160)	144,859	175,284	157,337
Equipment (200)	0	799	500
Supplies (300)	0	0	0
Other Expenses (400)	0	1,950	1,800
Benefits (800)	63,834	84,501	73,528
Transfer Chgs fr Oth Svc Prog (960)	<u>539</u>	<u>666</u>	<u>953</u>
TOTAL EXPENDITURES	209,232	263,200	234,118
Transfer Credits fr Oth Svc Prog(970)	<u>0</u>	<u>0</u>	<u>0</u>
NET EXPENDITURES	<u>209,232</u>	<u>263,200</u>	<u>234,118</u>

PERSONNEL			
Certified Personnel	0.00	0.00	0.00
Non-Certified Personnel	<u>1.20</u>	<u>1.60</u>	<u>1.20</u>
TOTAL	<u>1.20</u>	<u>1.60</u>	<u>1.20</u>

CHARGES			
Food Service Manager	32,617	32,900	33,445

PROJECTED REVENUES - COMPONENT DISTRICTS

CHESTER	33,445	FLORIDA	66,892
GOSHEN	100,336	GREENWOOD LAKE	33,445

SUBTOTAL COMPONENT DISTRICTS	234,118
Non-Component Districts	0
Other BOCES	0
Other Revenues	<u>0</u>
Total Revenue	<u>234,118</u>

Orange-Ulster BOCES

2021-2022 Budget

Division	Operations
Program Name	Transportation Director
CO-SER	380

EXPENDITURES	Actual 2019-2020	Budget 2020-2021	Proposed Budget 2021-2022
Non-Certified Salaries (160)	110,744	106,549	42,432
Other Expenses (400)	0	1,150	1,884
Benefits (800)	42,484	44,154	16,851
Transfer Chgs fr Oth Svc Prog (960)	<u>211</u>	<u>300</u>	<u>330</u>
TOTAL EXPENDITURES	153,440	152,153	61,497
Transfer Credits fr Oth Svc Prog(970)	<u>-58,345</u>	<u>-60,861</u>	<u>-61,497</u>
NET EXPENDITURES	<u>95,095</u>	<u>91,292</u>	<u>0</u>

PERSONNEL			
Certified Personnel	0.00	0.00	0.00
Non-Certified Personnel	1.00	1.00	0.40
TOTAL	1.00	1.00	0.40

Daily Rate	29,414	30,431	30,431
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REVENUE - HISTORY			
Greenwood Lake	<u>88,242</u>	<u>91,292</u>	<u>0</u>

Orange-Ulster BOCES

2021-2022 Budget

Division	Management Services
Program Name	Inter-Scholastic Athletics
CO-SER	519

EXPENDITURES	Actual 2019-2020	Budget 2020-2021	Proposed Budget 2021-2022
Certified Salaries (150)	0	0	0
Non-Certified Salaries (160)	515,271	515,411	530,144
Equipment (200)	0	2,000	2,000
Supplies (300)	898	2,750	2,750
Other Expenses (400)	1,369,641	1,899,500	1,906,900
Benefits (800)	251,960	311,564	299,390
Operation & Maintenance (950)	35,924	38,391	38,356
Transfer Chgs fr Oth Svc Prog (960)	<u>17,950</u>	<u>23,524</u>	<u>26,313</u>
TOTAL EXPENDITURES	2,191,643	2,793,140	2,805,853
NET EXPENDITURES	<u>2,191,643</u>	<u>2,793,140</u>	<u>2,805,853</u>

PERSONNEL			
Certified Personnel	0.00	0.00	0.00
Non-Certified Personnel	<u>6.56</u>	<u>6.56</u>	<u>6.56</u>
TOTAL	<u>6.56</u>	<u>6.56</u>	<u>6.56</u>

CHARGES

Regional Office of Interscholastic Athletics

School District Dues

Class AA \$17,450	Class A \$14,450	Class AA \$19,250	Class A 16,250	Class AA \$20,000	Class A 17,000
Class B \$12,450	Class C \$9,450	Class B \$14,250	Class C 11,250	Class B \$15,000	Class C \$12,000
Class D \$7,4250		Class D \$9,250		Class D \$10,000	

School District Payment of Officials - Base Fee

Class AA \$3,750	Class A \$3,250	Class AA \$4,000	Class A \$3,500	Class AA \$4,000	Class A \$3,500
Class B \$2,750	Class C \$2,250	Class B \$3,000	Class C \$2,500	Class B \$3,000	Class C \$2,500
Class D \$1,750		Class D \$2,000		Class D \$2,000	

Section IX - BOCES Charges (other charges apply, billed directly from Section IX)

Section IX - Base Fee	\$1,650	\$1,850	\$1,850
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Associate Members

Association Membership Base Fee	325	350	350
Association Membership Per Team Charge	685	760	760
Officials - Base Fee - Per Team	150	200	200

Other Charges

Payment of Officials	As Billed	As Billed	As Billed
Facilities	As Billed	As Billed	As Billed
Awards	As Billed	As Billed	As Billed
Coaching Courses Fee	\$250	\$250	\$250
Computer Fee	\$125	\$125	\$250

Orange-Ulster BOCES

2021-2022 Budget

Division	Management Services
Program Name	Inter-Scholastic Athletics
CO-SER	519

PROJECTED REVENUES - COMPONENT DISTRICTS

CHESTER	16,850	CORNWALL	22,850
FLORIDA	16,850	GOSHEN	22,850
GREENWOOD LAKE	11,970	HIGHLAND FALLS	20,350
MARLBORO	20,350	MIDDLETOWN	26,350
MINISINK VALLEY	22,850	MONROE-WOODBURY	26,350
PINE BUSH	26,350	PORT JERVIS	22,850
TUXEDO	14,350	VALLEY CENTRAL	26,350
WARWICK	26,350	WASHINGTONVILLE	22,850

SUBTOTAL COMPONENT DISTRICTS	346,720
Non-Component Districts	82,650
Other BOCES	462,400
Other Revenues	<u>1,914,083</u>
Total Revenue	<u><u>2,805,853</u></u>

Orange-Ulster BOCES

2021-2022 Budget

Division	Operations
Program Name	Printing Service
CO-SER	583

EXPENDITURES	Actual 2019-2020	Budget 2020-2021	Proposed Budget 2021-2022
Non-Certified Salaries (160)	127,343	172,363	143,154
Equipment (200)	13,342	53,000	25,000
Supplies (300)	113,053	55,000	140,000
Other Expenses (400)	110,434	124,550	104,050
Benefits (800)	60,195	94,705	57,533
Transfer Chgs fr Oth Svc Prog (960)	<u>873</u>	<u>1,463</u>	<u>862</u>
TOTAL EXPENDITURES	425,240	501,081	470,599
Transfer Credits fr Oth Svc Prog(970)	<u>-294,683</u>	<u>-262,965</u>	<u>-299,651</u>
NET EXPENDITURES	<u>130,556</u>	<u>238,116</u>	<u>170,948</u>

PERSONNEL

Certified Personnel

Non-Certified Personnel	2.00	3.00	1.15
TOTAL	2.00	3.00	1.15

REVENUES	<u>203,726</u>	<u>238,116</u>	<u>170,948</u>
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Orange-Ulster BOCES

2021-2022 Budget

Division	Management Services
Program Name	Cooperative Purchasing
CO-SER	604

EXPENDITURES	Actual 2019-2020	Budget 2020-2021	Proposed Budget 2021-2022
Certified Salaries (150)	0	0	0
Non-Certified Salaries (160)	64,885	67,960	68,697
Equipment (200)	0	0	0
Supplies (300)	0	0	0
Other Expenses (400)	1,511	4,503	4,152
Benefits (800)	30,441	32,047	33,449
Transfer Chgs fr Oth Svc Prog (960)	<u>211</u>	<u>297</u>	<u>327</u>
TOTAL EXPENDITURES	97,049	104,807	106,625
Transfer Credits fr Oth Svc Prog(970)	<u>-13,810</u>	<u>-14,362</u>	<u>-14,506</u>
NET EXPENDITURES	<u>83,239</u>	<u>90,445</u>	<u>92,119</u>

PERSONNEL			
Certified Personnel	0.00	0.00	0.00
Non-Certified Personnel	<u>0.00</u>	0.95	<u>0.95</u>
TOTAL	<u>0.00</u>	<u>0.95</u>	<u>0.95</u>

CHARGES				
Enrollment	0 - 1499	4,577	4,743	4,790
Enrollment	1500 - 2999	5,188	5,375	5,429
Enrollment	3000 Plus	5,494	5,693	5,750

PROJECTED REVENUES - COMPONENT DISTRICTS

CHESTER	\$4,790	CORNWALL	\$5,750
FLORIDA	\$4,790	GOSHEN	\$5,429
GREENWOOD LAKE	\$4,790	HIGHLAND FALLS	\$4,790
KIRYAS JOEL	\$4,790	MARLBORO	\$5,429
MIDDLETOWN	\$5,750	MINISINK VALLEY	\$5,750
MONROE-WOODBURY	\$5,750	PINE BUSH	\$5,750
PORT JERVIS	\$5,429	TUXEDO	\$4,790
VALLEY CENTRAL	\$5,750	WARWICK	\$5,750
WASHINGTONVILLE	\$5,750		

SUBTOTAL COMPONENT DISTRICTS	91,027
Non-Component Districts	0
Other BOCES	1,092
Other Revenues	<u>0</u>
Total Revenue	<u>92,119</u>

Orange-Ulster BOCES

2021-2022 Budget

Division	Management Services
Program Name	GASB Actuarial Coordination Services
CO-SER	608

EXPENDITURES	Actual	Budget	Proposed Budget
	2019-2020	2020-2021	2021-2022
Non-Certified Salaries (160)	40,134	36,356	31,050
Equipment (200)	0	0	0
Other Expenses (400)	135,061	80,252	146,811
Benefits (800)	10,753	10,666	9,591
Transfer Chgs fr Oth Svc Prog (960)	<u>386</u>	<u>595</u>	<u>457</u>
TOTAL EXPENDITURES	186,335	127,869	187,909
Transfer Credits fr Oth Svc Prog(970)	<u>-1,710</u>	<u>-1,736</u>	<u>-1,903</u>
NET EXPENDITURES	<u>184,625</u>	<u>126,133</u>	<u>186,006</u>

PERSONNEL			
Certified Personnel	0.00	0.00	0.00
Non-Certified Personnel	<u>0.30</u>	<u>0.30</u>	<u>0.30</u>
TOTAL	<u>0.30</u>	<u>0.30</u>	<u>0.30</u>

CHARGES			
Per District/Per Proposal	1,703	1,885	1,892

PROJECTED REVENUES - COMPONENT DISTRICTS

CHESTER	6,142	CORNWALL	8,392
FLORIDA	6,142	GOSHEN	8,392
GREENWOOD LAKE	6,142	HIGHLAND FALLS	6,142
MARLBORO	8,392	MIDDLETOWN	8,392
MINISINK VALLEY	8,392	MONROE-WOODBURY	8,392
PINE BUSH	8,392	PORT JERVIS	8,392
TUXEDO	6,142	VALLEY CENTRAL	8,392
WARWICK	8,392	WASHINGTONVILLE	8,392

SUBTOTAL COMPONENT DISTRICT	123,022
Non-Component Districts	5,428
Other BOCES	57,556
Other Revenues	<u>0</u>
Total Revenue	<u>186,006</u>

Orange-Ulster BOCES

2021-2022 Budget

Division	Management Services
Program Name	Self-Funded Health Ins. Coordination
CO-SER	613

EXPENDITURES	Actual 2019-2020	Budget 2020-2021	Proposed Budget 2021-2022
Certified Salaries (150)	128,700	191,805	197,541
Non-Certified Salaries (160)	92,325	86,024	85,667
Equipment (200)	733	929	0
Supplies (300)	105	200	200
Other Expenses (400)	96,572	155,604	168,250
Benefits (800)	68,545	88,659	106,179
Operation & Maintenance (950)	8,725	9,512	9,735
Transfer Chgs fr Oth Svc Prog (960)	<u>5,630</u>	<u>7,132</u>	<u>5,469</u>
TOTAL EXPENDITURES	401,333	539,865	573,042
Transfer Credits fr Oth Svc Prog(970)	<u>-33,087</u>	<u>-38,050</u>	<u>-46,259</u>
NET EXPENDITURES	<u><u>368,246</u></u>	<u><u>501,815</u></u>	<u><u>526,783</u></u>

PERSONNEL			
Certified Personnel	0.00	0.95	0.95
Non-Certified Personnel	1.30	1.30	1.30
TOTAL	1.30	2.25	2.25

REVENUES	<u><u>223,536</u></u>	<u><u>501,815</u></u>	<u><u>526,783</u></u>
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Orange-Ulster BOCES

2021-2022 Budget

Division	Operations
Program Name	Risk Management
CO-SER	622

EXPENDITURES			
	Actual	Budget	Proposed
	2019-2020	2020-2021	Budget 2021-2022
Certified Salaries (150)	0	0	0
Non-Certified Salaries (160)	409,914	524,827	532,649
Equipment (200)	33,914	6,000	6,000
Supplies (300)	82,554	63,750	86,607
Other Expenses (400)	12,976	26,133	26,150
Benefits (800)	183,622	275,076	296,948
Operation & Maintenance (950)	47,045	51,292	52,495
Transfer Chgs fr Oth Svc Prog (960)	<u>20,186</u>	<u>21,315</u>	<u>16,507</u>
TOTAL EXPENDITURES	790,211	968,392	1,017,356
Transfer Credits fr Oth Svc Prog(970)	<u>-28,213</u>	<u>-183,931</u>	<u>-211,945</u>
NET EXPENDITURES	<u>761,998</u>	<u>784,461</u>	<u>805,411</u>

PERSONNEL			
Certified Personnel	0.00	0.00	0.00
Non-Certified Personnel	<u>6.68</u>	<u>6.68</u>	<u>6.68</u>
TOTAL	<u>6.68</u>	<u>6.68</u>	<u>6.68</u>

CHARGES			
Base Fee / District	7,049	7,190	7,352
Per Bldg Cost / District	3,328	3,395	3,471
Plus RWADA Cost	1.85	1.89	1.93
District Safety Specialist	15,256	15,561	15,911

PROJECTED REVENUES - COMPONENT DISTRICTS

CHESTER	35,670	CORNWALL	34,733
FLORIDA	23,944	GOSHEN	27,402
GREENWOOD LAKE	16,016	HIGHLAND FALLS	23,323
MARLBORO	25,130	MIDDLETOWN	82,249
MINISINK VALLEY	32,261	MONROE-WOODBURY	45,338
PINE BUSH	58,018	PORT JERVIS	29,864
TUXEDO	30,703	VALLEY CENTRAL	40,221
WARWICK	51,111	WASHINGTONVILLE	48,688
SUBTOTAL COMPONENT DISTRICTS			604,671
Non-Component Districts			84,740
Other BOCES			0
Other Revenues			<u>116,000</u>
Total Revenue			<u>805,411</u>

Orange-Ulster BOCES

2021-2022 Budget

Division	Operations
Program Name	Records Management
CO-SER	643

EXPENDITURES	Actual 2019-2020	Budget 2020-2021	Proposed Budget 2021-2022
Certified Salaries (150)	0	0	0
Non-Certified Salaries (160)	407,549	377,003	344,395
Equipment (200)	56,557	24,000	22,000
Supplies (300)	0	7,000	3,000
Other Expenses (400)	210,132	231,854	240,082
Benefits (800)	211,267	273,607	279,305
Operation & Maintenance (950)	114,617	124,966	127,897
Transfer Chgs fr Oth Svc Prog (960)	<u>-84,035</u>	<u>47,919</u>	<u>59,427</u>
TOTAL EXPENDITURES	916,087	1,086,349	1,076,106
Transfer Credits fr Oth Svc Prog(970)	<u>-88,515</u>	<u>-81,009</u>	<u>-80,989</u>
NET EXPENDITURES	<u>827,572</u>	<u>1,005,340</u>	<u>995,117</u>

PERSONNEL			
Certified Personnel	0.00	0.00	0.00
Non-Certified Personnel	6.70	7.70	7.65
TOTAL	6.70	7.70	7.65

CHARGES			
e-doc - Access Base Fee	3,700	3,750	3,750
e-doc - Population Hourly	43.00	43.00	43.00
e-doc - Program Development/Per Day	734	750	750
e-doc - Creation, Start-up	Per Proposal	Per Proposal	Per Proposal
Records Projects	Per Proposal	Per Proposal	Per Proposal

PROJECTED REVENUES - COMPONENT DISTRICTS

CHESTER	14,701	CORNWALL	15,910
FLORIDA	22,414	GOSHEN	21,283
GREENWOOD LAKE	17,536	HIGHLAND FALLS	46,004
KIRYAS JOEL	4,194	MARLBORO	22,333
MIDDLETOWN	23,511	MINISINK VALLEY	21,394
MONROE-WOODBURY	23,834	PINE BUSH	8,222
PORT JERVIS	24,102	TUXEDO	20,541
VALLEY CENTRAL	21,112	WARWICK	22,346
WASHINGTONVILLE	22,662		
SUBTOTAL COMPONENT DISTRICTS			352,099
Non-Component Districts			583,080
Other BOCES			46,018
Other Revenues			<u>13,920</u>
Total Revenue			<u>995,117</u>

Orange-Ulster BOCES

2021-2022 Budget

Division	Management Services
Program Name	Teacher Certification
CO-SER	644

EXPENDITURES	Actual	Budget	Proposed Budget
	2019-2020	2020-2021	2021-2022
Certified Salaries (150)	0	0	0
Non-Certified Salaries (160)	12,878	13,385	13,653
Equipment (200)	0	0	0
Supplies (300)	0	300	200
Other Expenses (400)	0	500	300
Benefits (800)	7,705	6,624	6,928
Transfer Chgs fr Oth Svc Prog (960)	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL EXPENDITURES	20,582	20,809	21,081
Transfer Credits fr Oth Svc Prog(970)	<u>0</u>	<u>0</u>	<u>0</u>
NET EXPENDITURES	<u>20,582</u>	<u>20,809</u>	<u>21,081</u>

PERSONNEL			
Certified Personnel	0.00	0.00	0.00
Non-Certified Personnel	<u>0.20</u>	<u>0.20</u>	<u>0.20</u>
TOTAL	<u>0.20</u>	<u>0.20</u>	<u>0.20</u>

CHARGES			
CHARGE PER RWADA	1.02	1.05	1.07

REVENUES:			
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SUBTOTAL COMPONENT DISTRICTS	0
Non-Component Districts	0
Other BOCES	21,081
Other Revenues	<u>0</u>
Total Revenue	<u>21,081</u>

Orange-Ulster BOCES

2021-2022 Budget

Division	Operations
Program Name	Public Relations
CO-SER	651

EXPENDITURES	Actual	Budget	Proposed Budget
	2019-2020	2020-2021	2021-2022
Non-Certified Salaries (160)	26,625	118,634	143,586
Supplies (300)	0	1,500	1,500
Other Expenses (400)	0	13,972	14,000
Benefits (800)	8,706	78,732	60,070
Operation & Maintenance (950)	0	0	809
TOTAL EXPENDITURES	35,331	212,838	219,965
NET EXPENDITURES	35,331	212,838	219,965

PERSONNEL			
Certified Personnel	0.00	0.00	0.00
Non-Certified Personnel	0.00	1.70	2.35
TOTAL	0.00	1.70	2.35

CHARGE			
Project Based	0.00	65.50	Per Proposal
PR Coordinator or Graphic Design Technician			
Per Hour	0.00	65.50	66.50
Per Day	0.00	27,105	27,664

PROJECTED REVENUES - COMPONENT DISTRICTS			
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WARWICK 82,992

SUBTOTAL COMPONENT DISTRICTS	82,992
Non-Component Districts	0
Other BOCES	0
Other Revenues	136,973
Total Revenue	219,965

Orange-Ulster BOCES

2021-2022 Budget

Division	Operations
Program Name	Transportation
CO-SER	660

EXPENDITURES	Actual	Budget	Proposed Budget
	2019-2020	2020-2021	2021-2022

Non-Certified Salaries (160)	0	0	0
Equipment (200)	0	0	0
Other Expenses (400)	4,183,278	6,991,631	7,131,464
Benefits (800)	0	0	0
Transfer Chgs fr Oth Svc Prog (960)	<u>58,345</u>	<u>60,861</u>	<u>61,497</u>
TOTAL EXPENDITURES	4,241,623	7,052,492	7,192,961

Transfer Credits fr Oth Svc Prog(970)	<u>0</u>	<u>0</u>	<u>0</u>
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NET EXPENDITURES	<u>4,241,623</u>	<u>7,052,492</u>	<u>7,192,961</u>
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PERSONNEL

Certified Personnel	0.00	0.00	0.00
Non-Certified Personnel	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

CHARGES

Base fee - Per RWADA	1.52	1.52	1.52
Transportation charge			As utilized

REVENUES	<u>4,238,857</u>	<u>7,052,492</u>	<u>7,192,961</u>
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Orange-Ulster BOCES

2021-2022 Budget

Division	Operations
Program Name	Facilities Services - Chester
CO-SER	665

EXPENDITURES	Actual 2019-2020	Budget 2020-2021	Proposed Budget 2021-2022
Certified Salaries (150)	0	0	0
Non-Certified Salaries (160)	378,385	397,231	414,185
Other Expenses (400)	0	0	0
Benefits (800)	255,179	314,236	327,083
Transfer Chgs fr Oth Svc Prog (960)	<u>1,852</u>	<u>2,174</u>	<u>2,313</u>
TOTAL EXPENDITURES	635,416	713,642	743,581
NET EXPENDITURES	<u>635,416</u>	<u>713,642</u>	<u>743,581</u>

PERSONNEL			
Certified Personnel	0.00	0.00	0.00
Non-Certified Personnel	<u>8.10</u>	<u>8.10</u>	<u>8.10</u>
TOTAL	<u>8.10</u>	<u>8.10</u>	<u>8.10</u>

PROJECTED REVENUES - COMPONENT DISTRICTS			
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Chester 743,581

SUBTOTAL COMPONENT DISTRICTS	743,581
Non-Component Districts	0
Other BOCES	0
Other Revenues	<u>0</u>
Total Revenue	<u>743,581</u>

Orange-Ulster BOCES

2021-2022 Budget

Division	Management Services
Program Name	Coordination Of Workers Comp
CO-SER	699

EXPENDITURES	Actual 2019-2020	Budget 2020-2021	Proposed Budget 2021-2022
Certified Salaries (150)	14,300	10,095	10,397
Non-Certified Salaries (160)	18,277	19,026	19,830
Equipment (200)	0	300	300
Supplies (300)	0	500	500
Other Expenses (400)	45,705	47,600	56,400
Benefits (800)	16,684	17,987	19,454
Operation & Maintenance (950)	1,540	1,679	1,718
Transfer Chgs fr Oth Svc Prog (960)	<u>693</u>	<u>942</u>	<u>489</u>
TOTAL EXPENDITURES	97,199	98,130	109,088
Transfer Credits fr Oth Svc Prog(970)	<u>-7,830</u>	<u>-10,000</u>	<u>-10,411</u>
NET EXPENDITURES	<u>89,369</u>	<u>88,130</u>	<u>98,677</u>

PERSONNEL			
Certified Personnel	0.00	0.05	0.05
Non-Certified Personnel	0.35	0.35	0.35
TOTAL	0.35	0.40	0.40

REVENUES	<u>70,282</u>	<u>88,130</u>	<u>98,677</u>
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ADULT EDUCATION AND CONTINUING EDUCATION

The Orange-Ulster BOCES Adult Education Division has aligned the primary workforce training programs with either licensure or national certifications. These training programs include workplace skills and job placement assistance. Personal enrichment and recreational programs are also available. Sessions are offered year-round.

Career Development Center Programs offered are:

- Automotive Academy
- Heating Service & Repair (NCCER)
- Welding (NCCER)
- Electricity (NCCER)
- Plumbing (NCCER)
- Heavy Equipment Operator
- Certified Nurse Assistant
- Clinical Medical Assistant (NHA)
- EKG Technician (NHA)
- Medical Billing and Coding
- Home Health Aide
- Phlebotomist Training Program (NHA)
- Sterile Processing Technician
- Pharmacy Technician
- IC3 Digital Literacy

(NCCER) - National Center for Construction Education & Research

(AAPC) American Academy of Professional Coders

(NHA) - National Health Careers Association

(IAHCSCMM) International Association of Healthcare Central Service Material Management

Admission requirements vary for each program. Minimum academic requirements must be met for all Career Development Center programs. Mandatory orientation schedules are available in the Adult Education Catalog. Tuition varies with the length and type of course. All Career Development Center programs are aligned with National Accrediting agencies or NYS licensure, which require successful exam results for completion.

High School Equivalency: A program of study that is designed to enable the student to pass the New York State High School Equivalency Diploma Exam given periodically by the State Education Department throughout the state. Emphasis is on developing reading comprehension in literature, the sciences and social studies, as well as the strengthening of skills in mathematics and English language usage. Additional emphasis is placed on workplace skills and may include contextualized instruction leading toward further training in the medical field.

Students are tested at admission to determine areas of strength and weaknesses. Cost – the program is free to enrollees. It is financed primarily through the State Education Department through Employment Preparation Education funding.

Literacy Classes: Orange-Ulster BOCES offers a variety of Literacy classes both during the day and evening throughout Orange County. Some examples are: High School Equivalency, English as a Second Language and Out of School Youth Education Programs.

Orange County Correctional Facility Educational Program: This is a program for youth incarcerated at the Orange County Jail. The program provides vocational training and High School Equivalency Preparation classes and testing. The program is available to incarcerated youth who are under 21 years old. Cost – The program is funded thru State Aid.

Orange-Ulster BOCES

2021-2022 Budget

Division	Adult Education
Program Name	Continuing Education
CO-SER	106

EXPENDITURES	Actual 2019-2020	Budget 2020-2021	Proposed Budget 2021-2022
Certified Salaries (150)	108,971	50,278	34,542
Non-Certified Salaries (160)	398,470	593,435	462,404
Equipment (200)	33,650	0	0
Supplies (300)	71,854	94,850	96,000
Other Expenses (400)	218,009	141,000	131,600
Benefits (800)	175,352	256,030	184,239
Operation & Maintenance (950)	15,452	50,373	51,743
Transfer Chgs fr Oth Svc Prog (960)	<u>143,361</u>	<u>245,369</u>	<u>131,020</u>
TOTAL EXPENDITURES	1,165,120	1,431,335	1,091,548
Transfer Credits fr Oth Svc Prog(970)	<u>-6,000</u>	<u>-6,000</u>	<u>-3,000</u>
NET EXPENDITURES	<u><u>1,159,120</u></u>	<u><u>1,425,335</u></u>	<u><u>1,088,548</u></u>

PERSONNEL			
Certified Personnel	0.30	0.30	0.30
Non-Certified Personnel	4.10	4.10	2.30
Non-Certified Personnel - PT	9.71	10.72	8.90
TOTAL	14.11	15.12	11.50

REVENUES	<u><u>1,066,110</u></u>	<u><u>1,425,335</u></u>	<u><u>1,088,548</u></u>
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Orange-Ulster BOCES

2021-2022 Budget

Division	Adult Education
Program Name	Incarcerated Youth Program
CO-SER	416

EXPENDITURES	Actual 2019-2020	Budget 2020-2021	Proposed Budget 2021-2022
Certified Salaries (150)	197,258	158,655	114,582
Non-Certified Salaries (160)	44,914	81,472	34,182
Equipment (200)	0	0	0
Supplies (300)	0	4,500	5,000
Other Expenses (400)	2,006	38,500	18,500
Benefits (800)	98,657	133,426	50,471
Transfer Chgs fr Oth Svc Prog (960)	<u>108,429</u>	<u>139,006</u>	<u>78,530</u>
TOTAL EXPENDITURES	451,264	555,558	301,265
NET EXPENDITURES	<u>451,264</u>	<u>555,558</u>	<u>301,265</u>

PERSONNEL			
Certified Personnel	4.40	2.30	1.74
Non-Certified Personnel	2.00	1.50	0.50
TOTAL	6.40	3.80	2.24

REVENUES	<u>451,265</u>	<u>555,558</u>	<u>301,265</u>
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Orange-Ulster BOCES

2021-2022 Budget

SUMMARY TOTAL

CO-SER Number	Program Name	Actual 2019-2020	Budget 2020-2021	Proposed Budget 2021-2022
Administration				
001	Administration	7,029,770	7,540,018	8,101,727
002	Rent & Capital	1,947,901	1,996,306	1,971,397
				10,073,124
Career & Technical Education Center				
101	Career & Technical Education	18,913,260	19,609,521	19,049,016
102	Basic Occupational Education	318,394	406,020	342,350
103	Adult LPN	659,847	898,999	512,365
				19,903,731
Special Education				
201-208 & 710-715	Special Education	75,883,727	81,458,240	81,682,772
302-313	Shared Staff	2,238,976	2,269,024	2,307,017
316	Diagnostic & Prescriptive Services	93,049	547,298	522,864
424 & 475	IDT, RESTART, SPARC, TASC & Newcomer	1,664,553	1,899,910	1,833,061
				86,345,714
Technology				
571	Instructional Technology	14,651,132	14,953,426	16,090,134
630	Telecommunications	112,842	137,125	145,576
635	Facility Management System Services	246,379	319,494	355,819
680	Substitute Service	66,685	74,551	76,676
				16,668,205
Instructional Support Services				
315	Shared Librarian	0	152,610	152,954
504	Media Library	223,603	260,656	261,422
505	Library Automation	188,284	263,268	263,248
508	Professional Reference Library	694,503	775,320	1,108,674
428	Senior Enrichment	28,396	102,502	89,856
470	Outdoor Engineering Education	35,890	117,274	123,489
471	Distance Learning/e-Learning	1,041,305	1,665,432	1,820,444
517	Science Kits	13,537	24,910	25,076
570	Model Schools	659,632	1,116,832	1,116,706
577	Extra Curricular Activities	101,778	128,877	138,157
578	School Improvement	928,481	2,438,443	2,285,377
				7,385,403
Management Services				
301	Claims Auditor	14,218	33,408	39,712
318	School Food Management	209,232	263,200	234,118
380	Transportation Director	95,095	91,292	0
519	Inter-Scholastic Athletics	2,191,643	2,793,140	2,805,853
583	Printing Service	130,556	238,116	170,948
604	Cooperative Purchasing	83,239	90,445	92,119
608	GASB Actuarial Coordination Services	184,625	126,133	186,006
613	Self-Funded Health Ins. Coordination	368,246	501,815	526,783
622	Risk Management	761,998	784,461	805,411
643	Records Management	827,572	1,005,340	995,117
644	Teacher Certification	20,582	20,809	21,081
651	Public Relations	35,331	212,838	219,965
660	Transportation	4,241,623	7,052,492	7,192,961
665	Facilities Services - Chester	635,416	713,642	743,581
699	Coordination of Workers Comp	89,369	88,130	98,677
				14,132,332
Adult Education				
106	Continuing Education	1,159,120	1,425,335	1,088,548
416	Incarcerated Youth Program	451,264	555,558	301,265
				1,389,813
Grand Total		<u>139,241,053</u>	<u>155,152,207</u>	<u>155,898,322</u>