



Proposed

2022 - 2023 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

Eugenia S. Pavek, President	eugenia.pavek@ouboces.org
William M. Boss, Vice President	william.boss@ouboces.org
Michael Bello	michael.bello@ouboces.org
Lawrence E. Berger	lawrence.berger@ouboces.org
Martha Bogart	martha.bogart@ouboces.org
David Eaton	david.eaton@ouboces.org
Edwin A. Estrada	edwin.estrada@ouboces.org

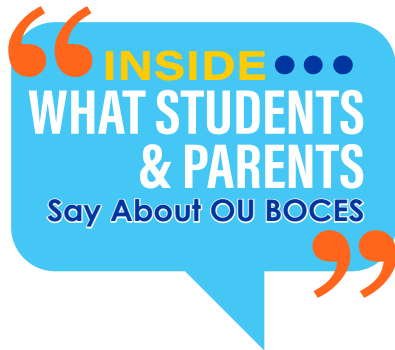
Administration

William J. Hecht District Superintendent	(845) 291-0100 Ext. 10110	william.hecht@ouboces.org
Deborah McBride Heppes Deputy Superintendent	(845) 291-0100 Ext. 10160	deborah.heppes@ouboces.org
Kerri Stroka Assistant Superintendent	(845) 291-0100 Ext. 10120	kerri.stroka@ouboces.org
Forrest M. Addor Director, Technology Services	(845) 781-4363 Ext. 10709	forrest.addor@ouboces.org
Mark P. Coleman Director, Operations	(845) 291-0100 Ext. 10150	mark.coleman@ouboces.org
James Higgins Director, Special Education & Alternative Programs	(845) 291-0100 Ext. 10210	james.higgins@ouboces.org
Diane E. Lang, Ph.D. Director, Instructional Support Services	(845) 781-4363 Ext. 10701	diane.lang@ouboces.org
Kathleen Smith Director, Career and Technical Education	(845) 291-0100 Ext. 10310	kathleen.smith@ouboces.org

2022-2023

Administrative BUDGET

PROPOSED ADMINISTRATIVE • CAPITAL/RENTAL



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

MARCH
22

Nominations due
for Cooperative
Board Member
Seats (3)

APRIL
7

BOCES
Annual Meeting

APRIL
21

BOCES
Budget Vote

A Message from:

Jean Pavek, Cooperative Board President

We use the term BOCES so often, we may sometimes forget what those letters stand for – Board of Cooperative Educational Services. The most important word in the title is cooperative. BOCES' mandate is to work with all our component districts to provide the services needed to offer the best education possible to students, within fiscal restraints. BOCES is not something apart from your district. BOCES is a part of your district.

These past two years have required districts to confront unprecedented challenges and BOCES has helped to deal with many of these. BOCES has been a resource for administrators, teachers, and staff in attempting to support the educational needs of students and keep them healthy.

In developing the BOCES budget for 2022-2023, the administration has worked under the Board's guidelines to continue to provide the support that our component districts need for their students. This support includes Instructional Support Services, Technology, and Management Services in addition to Special Education and Career and Technical Education. In this budget we have attempted to continue the high quality of these services with the least impact to district budgets.

I invite every component Board to plan a visit to BOCES to learn about the many programs and services that are available to your district. As we have discovered over the past two years, there is no substitute for seeing the programs in action.

This booklet provides a summary of our proposed administrative, capital, and rental budgets for the 2022-2023 school year. Component Boards will vote on these budgets on April 21, 2022. 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



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WHAT STUDENTS AND PARENTS SAY ABOUT OUR BOCES



"CTEC provided a much more conducive environment for my learning style compared to my home school. This helped me excel in school while simultaneously testing out a potential field in technology without wasting time and money in college. I believe that having work experience, the instructors have a good basis to provide mentorship to the students regarding more than just the subject matter."

Jamie Bogert, Alum,
CTE Computer Networking
Program and Warwick Valley HS
Operations Manager at Alpine Air
Heating & Air Conditioning

"Her program and her teacher have been unbelievable for her. (Orange-Ulster BOCES) is a perfect fit. She is happy everyday and looks forward to going to school every day. The overall support from her teacher and therapists has been remarkable."

Grace, Goshen, parent
of a Goshen Main Street
Program student

Proposed 2022-2023 Administrative Budget

PERSONNEL	2021-2022	2022-2023
Support Staff Personnel	12.92	12.87
Chief Operating Officer	.65	.65
Deputy Superintendent	.65	.65
Assistant Superintendent	.65	.65
Total Personnel	14.87	14.82

EXPENDITURES	PROPOSED BUDGET 2021-2022	PROPOSED BUDGET 2022-2023
Central Administration Salaries	453,565	471,900
Support Staff Salaries	960,564	936,803
Equipment	1,500	1,500
Supplies	14,100	14,500
Other Contractual Expenses	460,150	461,900
Benefits	650,449	645,042
Internal Co-Ser Charges	301,596	289,761
Sub-Total Admin Budget	2,841,924	2,821,406
		-0.72%

BOCES-WIDE Retiree Health Insurance* 5,259,803 5,679,885
***Includes 559 retirees of which 32 are new retirees.**
All retiree health insurance, as required by NYSED, is budgeted in the Admin Budget.

Total Admin Budget	8,101,727	8,501,291
Less Miscellaneous Revenue	(750,000)	(750,000)
Total Admin Budget Allocated to Districts	7,351,727	7,751,291
Total Rental & Capital Budget	1,971,397	1,938,363
Grand Total Allocated to Districts	9,323,124	9,689,654
		3.93%



Proposed 2022-2023 Rental and Capital Budgets

Rental Budget	Budget 2021-2022	Proposed 2022-2023
Chester Academy	49,992	49,992
Goshen Middle School	5,805	5,921
Goshen Main Street	182,500	182,500
Marlboro - Middlehope Elementary School	137,298	160,181
Minisink High School	2,689	2,743
Minisink Middle School	1,568	1,599
Minisink Otisville Elementary School	106,624	106,624
Newburgh Adult Learning Center	20,000	20,000
Regional Education Center at Arden Hill	208,130	1,200
Village of Goshen - Special Education	22,920	24,066
Warwick Sanfordville Elementary School	64,079	Vacate
Warwick Pine Island Elementary School		116,711
Adult Education Space	81,585	40,000
Special Education Space	35,000	-
Total Rental Budget	918,190	711,537

Capital Budget	Budget 2021-2022	Proposed 2022-2023
Chiller/Cooling Tower Replacement - Arden	444,130	-
3rd Floor Build Out - Arden	428,207	626,826
Electrical System/Equipment Upgrades - CTE	180,870	600,000
Total Capital Budget	1,053,207	1,226,826

	1,971,397	1,938,363
GRAND TOTAL - RENT & CAPITAL		-1.68% Budget to Budget Change

WHAT STUDENTS AND PARENTS SAY ABOUT OU BOCES

“ I am a personal cheerleader for BOCES. I absolutely love every staff member and it's because of them and their dedication that I love the program. At BOCES they are not only teaching our kids a trade, but molding them into men and women that are ready to face the world. I must admit that when I was first approached about my son going into BOCES or trade school I was a bit skeptical; I had wanted him to go the traditional route post high school. However, the moment I met the guidance counselor, Guy Anderson, my mind quickly changed. When he took us on the tour I was incredibly impressed with his knowledge about the trade and most importantly the way he spoke about his students. Guy Anderson knew all their names and seemed genuinely excited about what the future would bring for them. He spoke of the students with such admiration and care that one may think he was talking about his own children. I would also like to commend every staff member at BOCES for rising to the occasion during the pandemic to ensure that students were still learning new information every day, even while on Zoom. My son went into BOCES as a bright-eyed boy and left the program as a disciplined young man with a plan and a career - so kudos to BOCES. BOCES ignited the light in my son.

Kim, Parent of a CTE Electrical Construction Technology Program Alum

Proposed 2022-2023 Administrative, Rental and Capital Component District Allocation

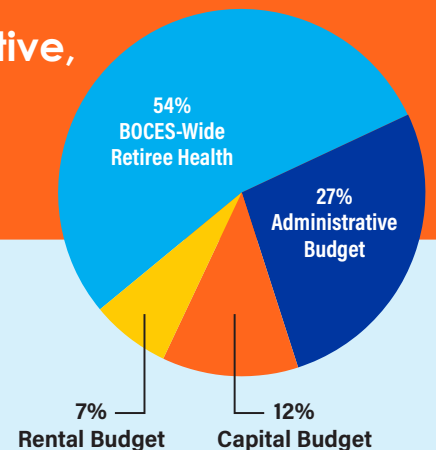
	RWADA	Administrative Budget 2022-2023	Rental 2022-2023	Capital 2022-2023	TOTAL Budget 2022-2023	% of Total
Total Admin Budget		8,501,291				
Less Misc. Revenue		-750,000				
Total Revenue	51,934	7,751,291	711,537	1,226,826	9,689,654	100.00%

Allocation to Components						
Chester	1,079	161,044	14,783	25,489	201,316	2.08%
Cornwall	3,342	498,803	45,788	78,947	623,538	6.44%
Florida	858	128,059	11,755	20,268	160,082	1.65%
Goshen	3,172	473,430	43,459	74,931	591,820	6.11%
Greenwood Lake	884	131,939	12,112	20,883	164,933	1.70%
Highland Falls	1,062	158,506	14,550	25,087	198,144	2.04%
Kiryas Joel	119	17,761	1,630	2,811	22,203	0.23%
Marlboro	2,061	307,610	28,237	48,687	384,534	3.97%
Middletown	7,873	1,175,067	107,866	185,982	1,468,915	15.16%
Minisink Valley	3,799	567,011	52,049	89,743	708,803	7.32%
Monroe-Woodbury	7,110	1,061,187	97,413	167,958	1,326,558	13.69%
Pine Bush	5,388	804,174	73,820	127,280	1,005,273	10.37%
Port Jervis	2,671	398,654	36,595	63,096	498,345	5.14%
Tuxedo	245	36,567	3,357	5,788	45,711	0.47%
Valley Central	4,462	665,966	61,133	105,405	832,503	8.59%
Warwick	3,616	539,698	49,542	85,420	674,660	6.96%
Washingtonville	4,193	625,817	57,447	99,050	782,314	8.07%

Note - The RWADA used is from SED for the year 2019-2020



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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WHAT STUDENTS & PARENTS Say About OU BOCES

“BOCES received (my son), accepted him as he is and made his progress a priority. It is an overwhelming feeling to think about the support and responsiveness of his team. As a parent and teacher I never wonder if his needs are being met within his program.”

Eileen, Pine Bush, parent
of a Chester Academy
Satellite student

“The CTEC program sparked my interest to pursue a career in law enforcement. The teachers, who have law enforcement experience themselves, were able to point me in the right direction to start a very fulfilling career.”

Matthew Gamb, Alum,
CTE Law Enforcement Program
and Monroe-Woodbury HS
Employed at New York State Police

“My son went from not being able to make a full day in a traditional district kindergarten class to participating in grade level academics with his peers in a third grade class. He loves school and looks forward to going everyday. His positive attitude toward academics and his ability to interact with his peers have been fostered by the excellent program offered at the Liberty Elementary program. We are grateful every day for this program and the brilliant staff that work hard to make it excellent.”

Heather, Minisink Valley, parent
of a Liberty Elementary student

WHAT STUDENTS AND PARENTS SAY ABOUT OU BOCES ● ● ●

“

“Liberty Elementary program has been the greatest gift in our son’s life. The patience, understanding, and support we’ve received is invaluable and has helped him flourish in every aspect.”

Maura, Warwick Valley, parent of a Liberty Elementary student

”

“



“CTE is the reason I found a career I am both passionate and successful in! A few years after completing the Cosmetology Program, I was able to open a salon during a pandemic! It is a great feeling to look forward to coming to work every day. Enrolling in the CTE Cosmetology Program was one of the best things I have done!”

Lauren Miller, Alum, CTE Cosmetology Program and Valley Central HS
Owner of Coven Salon & Spa

”

“The hard work and dedication of her teachers and therapists has allowed her to thrive and show increasing progress in all areas, even through virtual learning. She loves going to school and participating in her therapies and education.

The Orange-Ulster BOCES and administration has made extraordinary efforts to provide the services necessary for all students to excel.”

Judith, Pine Bush, grandparent of a Raymond C. Cramer Program student

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

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 Personal Training, Pharmacy Technician, Principles of Health Career Occupations, 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, Aviation and General Services Technician

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) - Next Generation ELA Standards, Health, Participation in Government, Physical Education and Science – Next Generation Science Standards

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 students 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

2022-2023 Budget

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

EXPENDITURES	Actual 2020-2021	Budget 2021-2022	Proposed Budget 2022-2023
Certified Salaries (150)	8,244,430	7,833,319	8,507,989
Non-Certified Salaries (160)	858,268	954,963	788,367
Equipment (200)	236,025	251,513	649,450
Supplies (300)	273,098	654,789	981,537
Other Expenses (400)	966,500	407,657	756,845
Benefits (800)	3,908,948	4,288,821	4,480,924
Operation & Maintenance (950)	3,277,173	3,587,372	3,647,299
Transfer Chgs fr Oth Svc Prog (960)	<u>1,492,047</u>	<u>1,977,793</u>	<u>2,118,241</u>
TOTAL EXPENDITURES	19,256,490	19,956,228	21,930,652

Transfer Credits fr Oth Svc Prog(970)	<u>-743,534</u>	<u>-907,212</u>	<u>-1,049,160</u>
NET EXPENDITURES	<u>18,512,956</u>	<u>19,049,016</u>	<u>20,881,492</u>

PERSONNEL

Certified Personnel	90.50	76.70	84.30
Non-Certified Personnel	25.45	18.00	18.00
TOTAL	115.95	94.70	102.30

ENROLLMENT

District Enrollment	1,661	1,598	1,701
BOCES Student Enrollment	121	76	84
TOTAL	1,782	1,674	1,785

CHARGES	11,806	11,921	12,276
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PROJECTED REVENUES - COMPONENT DISTRICTS

CHESTER	784,528	CORNWALL	823,753
FLORIDA	496,867	GOSHEN	1,019,885
HIGHLAND FALLS	326,886	MARLBORO	784,527
MIDDLETOWN	5,099,425	MINISINK VALLEY	1,163,715
MONROE-WOODBURY	2,275,128	PINE BUSH	2,955,052
PORT JERVIS	1,320,620	TUXEDO	26,151
VALLEY CENTRAL	1,085,262	WARWICK	941,432
WASHINGTONVILLE	1,778,261		

SUBTOTAL COMPONENT DISTRICTS 20,881,492

Non-Component Districts 0

Other BOCES 0

Other Services 0

Total Revenue 20,881,492

Orange-Ulster BOCES

2022-2023 Budget

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

EXPENDITURES	Actual 2020-2021	Budget 2021-2022	Proposed Budget 2022-2023
Certified Salaries (150)	137,213	183,478	200,797
Non-Certified Salaries (160)	0	0	0
Equipment (200)	0	0	0
Supplies (300)	0	10,773	37,474
Other Expenses (400)	0	6,902	7,000
Benefits (800)	84,713	114,280	117,747
Operation & Maintenance (950)	155,885	135,000	137,256
Transfer Chgs fr Oth Svc Prog (960)	<u>820</u>	<u>1,469</u>	<u>1,284</u>
TOTAL EXPENDITURES	378,630	451,902	501,558
Transfer Credits fr Oth Svc Prog(970)	<u>-65,345</u>	<u>-109,552</u>	<u>-222,912</u>
NET EXPENDITURES	<u>313,285</u>	<u>342,350</u>	<u>278,646</u>

PERSONNEL

Certified Personnel	3.40	2.00	2.50
Non-Certified Personnel	0.00	0.00	0.00
TOTAL	3.40	2.00	2.50

ENROLLMENT

District Enrollment	30	25	20
BOCES Student Enrollment	15	8	16
TOTAL	45	33	36

CHARGES	13,534	13,694	13,932
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PROJECTED REVENUES - COMPONENT DISTRICTS

CHESTER	13,932	FLORIDA	13,932
GOSHEN	27,864	MIDDLETOWN	41,799
MINISINK VALLEY	27,864	MONROE-WOODBURY	41,799
PINE BUSH	27,864	PORT JERVIS	27,864
VALLEY CENTRAL	27,864	WARWICK	13,932
WASHINGTONVILLE	13,932		

SUBTOTAL COMPONENT DISTRICTS	278,646
Non-Component Districts	0
Other BOCES	0
Other Services	<u>0</u>
Total Revenue	<u>278,646</u>

Orange-Ulster BOCES

2022-2023 Budget

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

EXPENDITURES	Actual 2020-2021	Budget 2021-2022	Proposed Budget 2022-2023
Certified Salaries (150)	341,370	251,338	398,235
Non-Certified Salaries (160)	39,475	41,286	44,123
Equipment (200)	6,813	4,918	32,000
Supplies (300)	54,583	54,643	129,190
Other Expenses (400)	146,122	10,550	20,150
Benefits (800)	99,261	98,376	137,899
Operation & Maintenance (950)	42,983	45,000	45,752
Transfer Chgs fr Oth Svc Prog (960)	<u>8,331</u>	<u>6,254</u>	<u>4,922</u>
TOTAL EXPENDITURES	738,938	512,365	812,270
NET EXPENDITURES	<u>738,938</u>	<u>512,365</u>	<u>812,270</u>

PERSONNEL

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

ENROLLMENT

TUITION	13,171	13,544	13,942
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	Supplement/Tech <u>1,329</u>	Supplement/Tech <u>1,095</u>	Supplement/Tech <u>1,100</u>
Total Charge Per Student	<u>14,500</u>	<u>14,639</u>	<u>15,042</u>

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

2022-2023 Budget

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

EXPENDITURES	Actual 2020-2021	Budget 2021-2022	Proposed Budget 2022-2023
Certified Salaries (150)	25,679,358	27,011,727	26,596,312
Non-Certified Salaries (160)	12,500,882	16,597,800	14,206,735
Equipment (200)	900,575	652,932	599,400
Supplies (300)	372,153	422,196	514,620
Other Expenses (400)	909,415	490,372	478,045
Benefits (800)	21,189,442	27,265,742	25,025,822
Operation & Maintenance (950)	4,711,904	5,185,870	5,465,916
Transfer Chgs fr Oth Svc Prog (960)	<u>35,189,302</u>	<u>42,531,908</u>	<u>38,776,112</u>
TOTAL EXPENDITURES	101,453,032	120,158,547	111,662,962
Less Tr Crdts fr Oth Svc Prog(970)	<u>-30,641,491</u>	<u>-38,475,775</u>	<u>-34,154,731</u>
NET EXPENDITURES	<u>70,811,541</u>	<u>81,682,772</u>	<u>77,508,231</u>

PERSONNEL

Certified Personnel	277.90	272.70	266.75
Non-Certified Personnel	623.30	<u>608.30</u>	<u>463.30</u>
TOTAL	901.20	<u>881.00</u>	<u>730.05</u>

ENROLLMENT	1,052	1,025	1,000
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TUITION/RATES

Dev.Disabled/Autistic 9:1:3, 6:1:2, 12:1:4	53,533	55,135	57,170
Emotionally Disabled 8:1:1	45,381	46,730	48,488
Severely Emotionally Disabled 6:1:1	54,094	55,677	57,735
Emotionally Disabled 8:1:2	65,873	67,535	70,051

RELATED SERVICES

Speech			
1 session/wk/yr-Ind	3,400	3,490	3,540
1 session/wk/yr-Grp	1,700	1,740	1,760
Counseling			
1 session/wk/yr-Ind	3,518	3,580	3,650
1 session/wk/yr-Grp	1,741	1,755	1,780
Physical Therapy			
1 session/wk/yr-Ind	3,645	3,725	3,851
1 session/wk/yr-Grp	1,555	1,555	1,600
Occup Therapy			
1 session/wk/yr-Ind	3,350	3,400	3,450
1 session/wk/yr-Grp	1,600	1,620	1,650
Interpreter	103,672	103,672	105,000
1:1 Para Educators	38,500	39,400	39,995

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

2022-2023 Budget

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

EXPENDITURES	Actual 2020-2021	Budget 2021-2022	Proposed Budget 2022-2023
Certified Salaries (150)	1,468,615	1,560,467	1,504,364
Equipment (200)	16,000	16,500	2,000
Supplies (300)	3,164	15,000	15,000
Other Expenses (400)	10,888	31,700	32,200
Benefits (800)	558,557	617,100	711,535
Operation & Maintenance (950)	35,500	38,038	40,436
Transfer Chgs fr Oth Svc Prog (960)	<u>27,728</u>	<u>28,212</u>	<u>30,052</u>
NET EXPENDITURES	<u>2,120,452</u>	<u>2,307,017</u>	<u>2,335,587</u>

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

CHARGES			
Blind & Visually Impaired	30,011	30,586	31,407
Nurse Practitioner	33,730	34,338	35,173
Hard of Hearing	37,651	38,079	39,811
English Language Learner	28,422	29,146	29,453

REVENUES			
Revenues	<u>2,343,055</u>	<u>2,307,017</u>	<u>2,335,587</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

2022-2023 Budget

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

EXPENDITURES	Actual 2020-2021	Budget 2021-2022	Proposed Budget 2022-2023
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Certified Salaries (150)	137,832	182,726	96,605
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Non-Certified Salaries (160)	132,976	154,466	0
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Equipment (200)	6,956	0	100
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Supplies (300)	23,467	21,000	11,000
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Other Expenses (400)	523	5,000	5,000
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Benefits (800)	110,562	157,691	29,990
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Transfer Chgs fr Oth Svc Prog (960)	<u>1,740</u>	<u>1,981</u>	<u>2,231</u>
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TOTAL EXPENDITURES	<u>414,056</u>	<u>522,864</u>	<u>144,926</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>414,056</u>	<u>522,864</u>	<u>144,926</u>
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PERSONNEL

Certified Personnel	2.50	2.00	1.00
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Non-Certified Personnel	2.00	2.00	0.00
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TOTAL	4.50	4.00	1.00
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CHARGES

Rate Per Hour	232	238	245
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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 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 the participating school district on a "per student/per day" basis.

Orange-Ulster BOCES

2022-2023 Budget

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

	Actual	Budget	Proposed
EXPENDITURES	2020-2021	2021-2022	Budget 2022-2023
Certified Salaries (150)	509,350	641,440	635,374
Non-Certified Salaries (160)	145,574	151,824	149,311
Equipment (200)	22,474	3,400	3,350
Supplies (300)	2,186	7,710	7,660
Other Expenses (400)	1,131	5,900	5,800
Benefits (800)	405,334	510,395	502,262
Operation & Maintenance (950)	177,551	190,243	242,614
Transfer Chgs fr Oth Svc Prog (960)	<u>40,746</u>	<u>28,569</u>	<u>24,177</u>
TOTAL EXPENDITURES	1,304,346	1,539,481	1,570,548
NET EXPENDITURES	<u>1,304,346</u>	<u>1,539,481</u>	<u>1,570,548</u>

PERSONNEL			
Certified Personnel	5.70	6.40	6.90
Non-Certified Personnel	<u>6.00</u>	<u>7.00</u>	<u>6.00</u>
TOTAL	<u>11.70</u>	<u>13.40</u>	<u>12.90</u>

CHARGES			
IDT - Per Day	292	294	303
Restart - Per Day	294	296	302
SPARC - Per Day	322	352	375

REVENUES			
Revenues	<u>1,870,226</u>	<u>1,539,481</u>	<u>1,570,548</u>

Orange-Ulster BOCES

2022-2023 Budget

Division	Special Education
Program Name	Newcomer
CO-SER	426

	Actual	Budget	Proposed
EXPENDITURES	2020-2021	2021-2022	Budget 2022-2023
Certified Salaries (150)	0	110,613	216,307
Non-Certified Salaries (160)	0	26,129	47,120
Equipment (200)	0	61,000	40,000
Supplies (300)	0	47,500	29,000
Other Expenses (400)	0	2,000	8,000
Benefits (800)	0	46,338	107,336
Operation & Maintenance (950)			53,943
Transfer Chgs fr Oth Svc Prog (960)	<u>0</u>	<u>0</u>	<u>5,000</u>
TOTAL EXPENDITURES	0	293,580	506,706
NET EXPENDITURES	<u>0</u>	<u>293,580</u>	<u>506,706</u>

PERSONNEL			
Certified Personnel	0.00	1.00	2.00
Non-Certified Personnel	<u>0.00</u>	<u>1.00</u>	<u>2.00</u>
TOTAL	<u>0.00</u>	<u>2.00</u>	<u>4.00</u>

CHARGES			
Newcomer - MS/HS	0	151	157
Newcomer - Elementary	0	211	221

REVENUES			
Revenues	<u>0</u>	<u>293,580</u>	<u>506,706</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 and Incident IQ 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

2022-2023 Budget

Division	Technical Services
Program Name	Instructional Technology
CO-SER	571

EXPENDITURES	Actual 2020-2021	Budget 2021-2022	Proposed Budget 2022-2023
Certified Salaries (150)	71,418	70,515	72,697
Non-Certified Salaries (160)	1,173,715	1,176,502	1,203,911
Equipment (200)	2,902,561	3,527,712	3,005,880
Supplies (300)	5,086,830	3,841,856	5,337,395
Other Expenses (400)	8,258,447	7,271,629	7,913,649
Benefits (800)	655,355	739,152	759,453
Operation & Maintenance (950)	88,900	95,255	96,012
Transfer Chgs fr Oth Svc Prog (960)	<u>144,786</u>	<u>101,505</u>	<u>59,702</u>
TOTAL EXPENDITURES	18,382,013	16,824,126	18,448,698
Transfer Credits fr Oth Svc Prog(970)	<u>-894,049</u>	<u>-733,992</u>	<u>-702,126</u>
NET EXPENDITURES	<u>17,487,964</u>	<u>16,090,134</u>	<u>17,746,572</u>

PERSONNEL

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

CHARGES

Base Charge Per Building(min.2 bldgs)	11,238	11,294	11,740
Technical Support Assistant	20,088	20,187	20,556
Technical Assistant	20,088	20,187	20,556
Computer Technician	24,296	24,478	24,936
Computer Network Specialist	28,477	28,618	29,462
Sr Network Specialist	29,104	29,235	30,185
Data Communication Specialist & Database Administrator	32,254	32,448	33,616
Network Security Specialist	36,730	36,950	37,652
Data Protection Analyst	0	30,533	31,183
Hourly Charge	0	88	90
Hourly Charge Overtime	118	118	121
Hourly Charge Higher Level	125	125	128
Hourly Charge OverTime Higher Level	161	161	166
Disaster Recovery per server	2,866	2,873	2,938
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

2022-2023 Budget

Division	Technical Services
Program Name	Instructional Technology
CO-SER	571

PROJECTED REVENUES - COMPONENT DISTRICTS

CHESTER	73,233	CORNWALL	190,893
FLORIDA	90,244	GOSHEN	168,256
GREENWOOD LAKE	79,506	HIGHLAND FALLS	111,396
MARLBORO	411,937	MIDDLETOWN	451,449
MINISINK VALLEY	135,963	MONROE-WOODBURY	346,719
PINE BUSH	301,784	PORT JERVIS	152,648
TUXEDO	91,017	VALLEY CENTRAL	215,551
WARWICK	135,285	WASHINGTONVILLE	224,153

SUBTOTAL COMPONENT DISTRICTS	3,180,034
Non-Component Districts	0
Other BOCES	224,540
Other Revenues	<u>14,341,998</u>
Total Revenue	<u><u>17,746,572</u></u>

Orange-Ulster BOCES

2022-2023 Budget

Division	Technical Services
Program Name	Telecommunications
CO-SER	630

EXPENDITURES	Actual	Budget	Proposed Budget
	2020-2021	2021-2022	2022-2023

Certified Salaries (150)	0	0	0
Non-Certified Salaries (160)	11,700	11,290	11,809
Equipment (200)	0	0	0
Supplies (300)	0	0	0
Other Expenses (400)	97,023	130,211	108,154
Benefits (800)	3,464	3,579	3,552
Operation & Maintenance (950)	0	0	0
Transfer Chgs fr Oth Svc Prog (960)	<u>336</u>	<u>496</u>	<u>546</u>
TOTAL EXPENDITURES	112,523	145,576	124,061

Transfer Credits fr Oth Svc Prog(970)	<u>0</u>	<u>0</u>	<u>0</u>
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NET EXPENDITURES	<u>112,523</u>	<u>145,576</u>	<u>124,061</u>
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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
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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	222	CORNWALL	19,291
FLORIDA	527	GOSHEN	12,528
GREENWOOD LAKE	8,004	HIGHLAND FALLS	744
MARLBORO	3,299	MIDDLETOWN	6,420
MINISINK VALLEY	1,292	MONROE-WOODBURY	7,808
PINE BUSH	2,528	PORT JERVIS	1,733
TUXEDO	223	VALLEY CENTRAL	1,399
WARWICK	33,720	WASHINGTONVILLE	24,323

SUBTOTAL COMPONENT DISTRICTS	124,061
Non-Component Districts	0
Other BOCES	0
Other Revenues	0
Total Revenue	<u>124,061</u>

Orange-Ulster BOCES

2022-2023 Budget

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

EXPENDITURES	Actual 2020-2021	Budget 2021-2022	Proposed Budget 2022-2023
Certified Salaries (150)	0	0	0
Non-Certified Salaries (160)	0	3,934	9,161
Supplies (300)	0	7,800	7,800
Other Expenses (400)	438,001	341,598	492,558
Benefits (800)	72	2,487	5,429
TOTAL EXPENDITURES	438,073	355,819	514,947
NET EXPENDITURES	<u>438,073</u>	<u>355,819</u>	<u>514,947</u>

PERSONNEL			
Certified Personnel	0.00	0.00	0.00
Non-Certified Personnel	0.04	0.04	0.08
TOTAL	0.04	0.04	0.08

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	35,337	FLORIDA	1,524
GOSHEN	6,916	GREENWOOD LAKE	15,639
HIGHLAND FALLS	31,787	MARLBORO	29,236
MIDDLETOWN	117,604	MONROE-WOODBURY	14,815
PINE BUSH	16,301	PORT JERVIS	32,058
TUXEDO	20,106	VALLEY CENTRAL	16,727
WARWICK	46,968	WASHINGTONVILLE	33,466

SUBTOTAL COMPONENT DISTRICTS	418,484
Non-Component Districts	0
Other BOCES	96,463
Other Revenues	<u>0</u>
Total Revenue	<u>514,947</u>

Orange-Ulster BOCES

2022-2023 Budget

Division	Technical Services
Program Name	Substitute Service
CO-SER	680

EXPENDITURES	Actual 2020-2021	Budget 2021-2022	Proposed Budget 2022-2023
Certified Salaries (150)	0	0	0
Non-Certified Salaries (160)	0	2,432	2,467
Supplies (300)	0	0	0
Other Expenses (400)	70,923	72,572	101,921
Benefits (800)	59	1,402	1,417
Transfer Chgs fr Oth Svc Prog (960)	<u>234</u>	<u>270</u>	<u>288</u>
TOTAL EXPENDITURES	71,215	76,676	106,092
NET EXPENDITURES	<u>71,215</u>	<u>76,676</u>	<u>106,092</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	3,422	CORNWALL	11,436
FLORIDA	3,284	GOSHEN	7,379
HIGHLAND FALLS	3,604	MARLBORO	7,915
MIDDLETOWN	14,407	MONROE-WOODBURY	15,939
PINE BUSH	12,557	PORT JERVIS	8,259
TUXEDO	3,396	VALLEY CENTRAL	14,494

SUBTOTAL COMPONENT DISTRICTS	106,092
Non-Component Districts	0
Other BOCES	0
Other Revenues	<u>0</u>
Total Revenue	<u>106,092</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

2022-2023 Budget

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

EXPENDITURES	Actual	Budget	Proposed Budget
	2020-2021	2021-2022	2022-2023
Certified Salaries (150)	0	91,000	96,520
Non-Certified Salaries (160)	0	0	0
Equipment (200)	0	1,935	1,523
Supplies (300)	0	6,263	3,550
Other Expenses (400)	0	4,018	3,318
Benefits (800)	0	49,186	53,757
Transfer Chgs fr Oth Svc Prog (960)	<u>0</u>	<u>552</u>	<u>574</u>
TOTAL EXPENDITURES	0	152,954	159,242
NET EXPENDITURES	<u>0</u>	<u>152,954</u>	<u>159,242</u>

PERSONNEL			
Certified Personnel	0.00	1.00	1.04
Non-Certified Personnel	0.00	0.00	0.00
TOTAL	0.00	1.00	1.04

CHARGES			
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Librarian - 1 Day Per Week	0.00	30,591	30,989
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PROJECTED REVENUES - COMPONENT DISTRICTS			
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SUBTOTAL COMPONENT DISTRICTS	159,242
Non-Component Districts	0
Other BOCES	0
Other Revenues	0
Total Revenue	<u>159,242</u>

Orange-Ulster BOCES

2022-2023 Budget

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

EXPENDITURES	Actual	Budget	Proposed Budget
	2020-2021	2021-2022	2022-2023

Certified Salaries (150)	3,704	3,735	5,449
Non-Certified Salaries (160)	5,525	5,829	5,911
Equipment (200)	0	0	0
Supplies (300)	0	100	100
Other Expenses (400)	3,373	75,128	74,486
Benefits (800)	4,384	5,329	6,204
Operation & Maintenance (950)	0	0	0
Transfer Chgs fr Oth Svc Prog (960)	<u>5,173</u>	<u>3,100</u>	<u>3,192</u>
TOTAL EXPENDITURES	22,159	93,221	95,342
Transfer Credits fr Oth Svc Prog(970)	<u>0</u>	<u>-3,365</u>	<u>-3,415</u>
NET EXPENDITURES	<u>22,159</u>	<u>89,856</u>	<u>91,927</u>

PERSONNEL

Certified Personnel	0.02	0.02	0.03
Non-Certified Personnel	<u>0.10</u>	<u>0.10</u>	<u>0.10</u>
TOTAL	<u>0.12</u>	<u>0.12</u>	<u>0.13</u>

CHARGES

Charge Per Student - Enrichment	673	676	683
Projects	Per Proposal	Per Proposal	Per Proposal

PROJECTED REVENUES - COMPONENT DISTRICTS

CHESTER	3,232	FLORIDA	4,098
MARLBORO	5,353	MIDDLETOWN	20,490
MONROE-WOODBURY	16,520	PORT JERVIS	37,183
TUXEDO	1,091	VALLEY CENTRAL	3,960

SUBTOTAL COMPONENT DISTRICTS	91,927
Non-Component Districts	0
Other BOCES	0
Other Revenues	<u>0</u>
Total Revenue	<u>91,927</u>

Orange-Ulster BOCES

2022-2023 Budget

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

EXPENDITURES	Actual	Budget	Proposed Budget
	2020-2021	2021-2022	2022-2023
Certified Salaries (150)	0	5,160	9,394
Non-Certified Salaries (160)	0	1,340	683
Supplies (300)	48	536	1,970
Other Expenses (400)	0	112,524	116,714
Benefits (800)	120	2,101	4,601
Transfer Chgs fr Oth Svc Prog (960)	<u>3,483</u>	<u>1,829</u>	<u>1,911</u>
TOTAL EXPENDITURES	3,651	123,489	135,274
Transfer Credits fr Oth Svc Prog(970)	<u>0</u>	<u>0</u>	<u>0</u>
NET EXPENDITURES	<u>3,651</u>	<u>123,489</u>	<u>135,274</u>

PERSONNEL			
Certified Personnel	0.06	0.06	0.12
Non-Certified Personnel	<u>0.02</u>	<u>0.02</u>	<u>0.01</u>
TOTAL	<u>0.08</u>	<u>0.08</u>	<u>0.13</u>

CHARGES

Per District Actual Expense Plus 6%

Workshop Fee/Participants	178	179	181
Instructional Coaching	825	829	841
In-District Custom workshop	1,646	1,654	1,687
C & I Integration Coaching	0.00	1,110	1,132
STEAM Special Project	Per Proposal	Per Proposal	Per Proposal
STEAM Miscellaneous	Per Proposal	Per Proposal	Per Proposal
STEAM Instructional Coaching	825	829	841
STEAM In-District Custom Workshop	1,646	1,654	1,687
STEAM C & I Integration Coaching	N/A	1,110	1,132

PROJECTED REVENUES - COMPONENT DISTRICTS

CHESTER	3,748	CORNWALL	6,662
FLORIDA	18,251	GOSHEN	724
HIGHLAND FALLS	724	MARLBORO	35,737
MIDDLETOWN	724	MINISINK VALLEY	362
MONROE-WOODBURY	724	PINE BUSH	724
PORT JERVIS	724	TUXEDO	543
VALLEY CENTRAL	64,179	WARWICK	724
WASHINGTONVILLE	724		

SUBTOTAL COMPONENT DISTRICTS	135,274
Non-Component Districts	0
Other BOCES	0
Other Revenues	0
Total Revenue	<u>135,274</u>

Orange-Ulster BOCES

2022-2023 Budget

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

EXPENDITURES	Actual 2020-2021	Budget 2021-2022	Proposed Budget 2022-2023
Certified Salaries (150)	301,125	487,290	550,853
Non-Certified Salaries (160)	15,051	14,403	18,074
Equipment (200)	0	4,974	4,974
Supplies (300)	5,045	33,333	34,931
Other Expenses (400)	452,097	1,044,545	1,060,333
Benefits (800)	104,862	213,995	250,433
Transfer Chgs fr Oth Svc Prog (960)	<u>22,281</u>	<u>25,616</u>	<u>26,520</u>
TOTAL EXPENDITURES	900,462	1,824,156	1,946,118
Transfer Credits fr Oth Svc Prog(970)	<u>-15,323</u>	<u>-3,712</u>	<u>-7,534</u>
NET EXPENDITURES	<u>885,139</u>	<u>1,820,444</u>	<u>1,938,584</u>

PERSONNEL			
Certified Personnel	5.05	7.10	6.85
Non-Certified Personnel	<u>0.35</u>	<u>0.37</u>	<u>0.37</u>
TOTAL	<u>5.40</u>	<u>7.47</u>	<u>7.22</u>

CHARGES			
Base Fee	11,059	11,135	11,302
Chinese Language 7-12 Per Class	12,146	12,230	12,413
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	Per Proposal	Per Proposal	Per Proposal
Orange Learns Academy (New)			Per Proposal

PROJECTED REVENUES - COMPONENT DISTRICTS			
CHESTER	46,000	CORNWALL	64,201
FLORIDA	41,415	GOSHEN	47,615
GREENWOOD LAKE	4,980	HIGHLAND FALLS	143,440
KIRYAS JOEL	18,000	MARLBORO	29,162
MIDDLETOWN	588,177	MINISINK VALLEY	73,935
MONROE-WOODBURY	36,680	PINE BUSH	32,100
PORT JERVIS	19,542	TUXEDO	17,182
VALLEY CENTRAL	22,882	WARWICK	181,182
WASHINGTONVILLE	227,940		
SUBTOTAL COMPONENT DISTRICTS			1,594,433
Non-Component Districts			0
Other BOCES			344,151
Other Revenues			0
Total Revenue			<u>1,938,584</u>

Orange-Ulster BOCES

2022-2023 Budget

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

	Actual	Budget	Proposed
EXPENDITURES	2020-2021	2021-2022	Budget 2022-2023
Certified Salaries (150)	37,585	62,529	73,931
Non-Certified Salaries (160)	11,892	12,370	815
Equipment (200)	0	4,365	4,453
Supplies (300)	0	4,128	4,466
Other Expenses (400)	33,053	128,089	77,012
Benefits (800)	25,867	36,774	30,646
Operation & Maintenance (950)	23,279	24,943	27,257
Transfer Chgs fr Oth Svc Prog (960)	<u>21,215</u>	<u>26,355</u>	<u>28,222</u>
TOTAL EXPENDITURES	152,892	299,553	246,801
Transfer Credits fr Oth Svc Prog(970)	<u>-30,293</u>	<u>-38,131</u>	<u>-30,602</u>
NET EXPENDITURES	<u>122,599</u>	<u>261,422</u>	<u>216,199</u>

PERSONNEL

Certified Personnel	0.72	0.72	0.81
Non-Certified Personnel	<u>0.14</u>	<u>0.14</u>	<u>0.02</u>
TOTAL	<u>0.86</u>	<u>0.86</u>	<u>0.83</u>

CHARGES

Media Library Base Fee/RWADA	13.49	13.57	13.84
Media Library Enhanced/RWADA	2.00	2.01	2.05
Delivery Base Fee Includes One Stop	3,710	3,733	3,808
Additional Stops	448	451	460
Workshops - Per Participant	178	179	181
In District Custom Workshop	1,646	1,654	1,687

PROJECTED REVENUES - COMPONENT DISTRICTS

CHESTER	2,715	CORNWALL	2,715
FLORIDA	18,662	GOSHEN	2,715
GREENWOOD LAKE	18,758	HIGHLAND FALLS	17,415
KIRYAS JOEL	2,715	MARLBORO	2,715
MIDDLETOWN	117,183	MINISINK VALLEY	2,715
MONROE-WOODBURY	4,402	PINE BUSH	2,715
PORT JERVIS	2,715	TUXEDO	9,914
VALLEY CENTRAL	2,715	WARWICK	2,715
WASHINGTONVILLE	2,715		

SUBTOTAL COMPONENT DISTRICTS 216,199

Non-Component Districts 0

Other BOCES 0

Other Revenues 0

Total Revenue 216,199

Orange-Ulster BOCES

2022-2023 Budget

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

EXPENDITURES	Actual 2020-2021	Budget 2021-2022	Proposed Budget 2022-2023
Certified Salaries (150)	52,894	65,660	74,358
Non-Certified Salaries (160)	20,023	17,652	5,562
Equipment (200)	0	0	0
Supplies (300)	199	6,181	6,429
Other Expenses (400)	54,127	77,853	79,943
Benefits (800)	31,046	45,755	29,241
Operation & Maintenance (950)	16,054	17,201	18,739
Transfer Chgs fr Oth Svc Prog (960)	<u>38,549</u>	<u>41,335</u>	<u>42,885</u>
TOTAL EXPENDITURES	212,892	271,636	257,157
Transfer Credits fr Oth Svc Prog(970)	<u>-8,388</u>	<u>-8,388</u>	<u>-8,388</u>
NET EXPENDITURES	<u>204,504</u>	<u>263,248</u>	<u>248,769</u>

PERSONNEL			
Certified Personnel	0.87	0.91	0.96
Non-Certified Personnel	<u>0.36</u>	<u>0.24</u>	<u>0.11</u>
TOTAL	<u>1.23</u>	<u>1.15</u>	<u>1.07</u>

CHARGES			
Number of Sites	33	33	33
Rate Per Site - Destiny Level I	5507	5,617	5,645
Rate Per Site - Destiny Level II	6288	6,414	6,542
Rate Per Site - OPALS	4,194	4,215	4,298
Automation Conversion - Per Library	2,154	2,165	2,165
Workshops - Per Participant	178	179	181
Library Coaching - Per Training/Day	825	829	841
In District Custom Workshop	1,646	1,654	1,687
C & I Integration Coaching	N/A	1,110	1,132
Library Automation Misc	As Utilized	As Utilized	As Utilized

PROJECTED REVENUES - COMPONENT DISTRICTS			
CHESTER	8,599	CORNWALL	21,677
FLORIDA	8,599	GOSHEN	22,763
GREENWOOD LAKE	12,891	HIGHLAND FALLS	13,258
MARLBORO	12,898	MIDDLETOWN	20,120
MINISINK VALLEY	360	MONROE-WOODBURY	360
PINE BUSH	45,118	PORT JERVIS	23,563
VALLEY CENTRAL	25,976	WARWICK	180
WASHINGTONVILLE	32,407		

SUBTOTAL COMPONENT DISTRICTS	248,769
Non-Component Districts	0
Other BOCES	0
Other Revenues	0
Total Revenue	<u>248,769</u>

Orange-Ulster BOCES

2022-2023 Budget

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

EXPENDITURES	Actual	Budget	Proposed Budget
	2020-2021	2021-2022	2022-2023
Certified Salaries (150)	32,281	62,001	71,843
Non-Certified Salaries (160)	15,164	22,126	23,212
Equipment (200)	0	12,603	12,855
Supplies (300)	683,326	929,724	927,668
Other Expenses (400)	5,460	11,780	12,016
Benefits (800)	28,719	48,997	51,771
Operation & Maintenance (950)	7,224	7,740	8,518
Transfer Chgs fr Oth Svc Prog (960)	<u>21,751</u>	<u>21,103</u>	<u>22,917</u>
TOTAL EXPENDITURES	793,924	1,116,075	1,130,800
NET EXPENDITURES	<u>786,523</u>	<u>1,108,674</u>	<u>1,123,251</u>

PERSONNEL

Certified Personnel	0.53	0.64	0.69
Non-Certified Personnel	<u>0.43</u>	0.56	<u>0.56</u>
TOTAL	<u>0.96</u>	<u>1.20</u>	<u>1.25</u>

CHARGES

Total RWADA for this Co-Ser	52,015	48,585	47,446
Cost / RWADA	3.79	3.87	3.97
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	89.00	90.33	91.46
Instructional Coaching - Library	825	829	841
Instructional District Custom Workshop	1,646	1,654	1,687
Overdrive Advantage Custom Collection	1,000	1,000	1,020
Coordinated Cooperative Collection Development		Per proposal +15% \$500 min.	

PROJECTED REVENUES - COMPONENT DISTRICTS

CHESTER	7,028	FLORIDA	26,844
GOSHEN	82,327	GREENWOOD LAKE	24,286
HIGHLAND FALLS	52,526	MARLBORO	59,260
MIDDLETOWN	143,519	MINISINK VALLEY	95,636
MONROE-WOODBURY	135,671	PINE BUSH	166,336
PORT JERVIS	66,231	TUXEDO	18,073
VALLEY CENTRAL	91,536	WARWICK	15,410
WASHINGTONVILLE	138,568		
SUBTOTAL COMPONENT DISTRICTS			1,123,251
Non-Component Districts			0
Other BOCES			0
Other Revenues			0
Total Revenue			<u>1,123,251</u>

Orange-Ulster BOCES

2022-2023 Budget

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

EXPENDITURES	Actual	Budget	Proposed Budget
	2020-2021	2021-2022	2022-2023
Certified Salaries (150)	2,260	5,291	9,177
Non-Certified Salaries (160)	0	0	0
Equipment (200)	0	0	0
Supplies (300)	0	5,410	5,511
Other Expenses (400)	0	2,105	4,964
Benefits (800)	1,439	1,499	3,033
Operation & Maintenance (950)	8,313	8,907	2,555
Transfer Chgs fr Oth Svc Prog (960)	<u>2,898</u>	<u>1,864</u>	<u>1,886</u>
TOTAL EXPENDITURES	14,909	25,076	27,127
Transfer Credits fr Oth Svc Prog(970)	<u>0</u>	<u>0</u>	<u>0</u>
NET EXPENDITURES	<u>14,909</u>	<u>25,076</u>	<u>27,127</u>

PERSONNEL			
Certified Personnel	0.05	0.05	0.06
Non-Certified Personnel	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL	<u>0.05</u>	<u>0.05</u>	<u>0.06</u>

CHARGES			
Science Kits - K-3/Per Week	477	480	486
Science Kits - 4-6/Per Week	477	480	486
Digital Star Lab/Per Week	658	662	670
Shared Classroom Collection - 6 Weeks	382	384	387
Workshop Per Participant	178	179	181
Instructional Coaching	825	829	841
In-District Custom Workshop	1646	1,654	1,687
Base Fee	100	101	103
C & I Integration Coaching	N/A	1110	1,132

PROJECTED REVENUES - COMPONENT DISTRICTS			
CORNWALL	773	FLORIDA	13,409
GREENWOOD LAKE	589	HIGHLAND FALLS	773
MARLBORO	2,047	MINISINK VALLEY	773
MONROE-WOODBURY	1,443	TUXEDO	1,745
VALLEY CENTRAL	2,533	WARWICK	773
WASHINGTONVILLE	773		

SUBTOTAL COMPONENT DISTRICTS	25,631
Non-Component Districts	0
Other BOCES	1,496
Other Revenues	<u>0</u>
Total Revenue	<u>27,127</u>

Orange-Ulster BOCES

2022-2023 Budget

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

EXPENDITURES	Actual 2020-2021	Budget 2021-2022	Proposed Budget 2022-2023
Certified Salaries (150)	233,923	454,658	533,345
Non-Certified Salaries (160)	58,738	43,706	39,003
Equipment (200)	21,086	45,366	46,473
Supplies (300)	6,961	18,431	18,896
Other Expenses (400)	82,271	291,776	300,167
Benefits (800)	133,656	227,301	266,806
Operation & Maintenance (950)	5,972	6,399	9,370
Transfer Chgs fr Oth Svc Prog (960)	<u>71,884</u>	<u>49,825</u>	<u>51,845</u>
TOTAL EXPENDITURES	614,492	1,137,463	1,265,905
Transfer Credits fr Oth Svc Prog(970)	<u>-27,484</u>	<u>-20,757</u>	<u>-14,806</u>
NET EXPENDITURES	<u>587,008</u>	<u>1,116,706</u>	<u>1,251,099</u>

PERSONNEL			
Certified Personnel	5.45	5.30	5.61
Non-Certified Personnel	<u>0.95</u>	<u>0.80</u>	<u>0.70</u>
TOTAL	<u>6.40</u>	<u>6.10</u>	<u>6.31</u>

CHARGES			
# Buildings	36	36	36
Charge Per Building	7,229	7,337	7,403
Workshop- Per Participant	178	179	181
In-District Custom Workshop	1,646	1,654	1,687
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		37,500	37,800
Tech Integration Coaching Package - 10 days		10,150	10,353
Tech Integration Single Day		1,108	1,132
STEM Initiative	4,000	4,000	4,080
Tech Learning Subscription	Per proposal	Per proposal	Per proposal
Professional Learning Community	N/A	1,250	1,275
C & I Integration Coaching	N/A	1,110	1,132

Orange-Ulster BOCES

2022-2023 Budget

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

PROJECTED REVENUES - COMPONENT DISTRICTS

CHESTER	71,721	CORNWALL	36,601
FLORIDA	264,981	GOSHEN	97,453
GREENWOOD LAKE	37,295	HIGHLAND FALLS	32,292
KIRYAS JOEL	17,840	MARLBORO	50,096
MIDDLETOWN	39,894	MINISINK VALLEY	53,965
MONROE-WOODBURY	46,223	PINE BUSH	71,011
PORT JERVIS	29,034	TUXEDO	28,845
VALLEY CENTRAL	64,015	WARWICK	33,436
WASHINGTONVILLE	260,574		

SUBTOTAL COMPONENT DISTRICTS	1,235,276
Non-Component Districts	15,823
Other BOCES	0
Other Revenues	0
Total Revenue	<u><u>1,251,099</u></u>

Orange-Ulster BOCES

2022-2023 Budget

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

EXPENDITURES	Actual 2020-2021	Budget 2021-2022	Proposed Budget 2022-2023
Certified Salaries (150)	0	8,553	28,267
Non-Certified Salaries (160)	27,913	49,584	41,600
Equipment (200)	0	0	0
Supplies (300)	2,447	5,611	7,537
Other Expenses (400)	0	24,337	30,682
Benefits (800)	16,787	36,266	40,035
Operation & Maintenance (950)	1,606	1,721	1,704
Transfer Chgs fr Oth Svc Prog (960)	<u>9,686</u>	<u>12,085</u>	<u>9,804</u>
TOTAL EXPENDITURES	58,438	138,157	159,629
Transfer Credits fr Oth Svc Prog(970)	<u>0</u>	<u>0</u>	<u>0</u>
NET EXPENDITURES	<u>58,438</u>	<u>138,157</u>	<u>159,629</u>

PERSONNEL			
Certified Personnel	0.05	0.07	0.20
Non-Certified Personnel	<u>0.65</u>	<u>0.65</u>	<u>0.53</u>
TOTAL	<u>0.70</u>	<u>0.72</u>	<u>0.73</u>

CHARGES			
Odyssey of the Mind/Base Fee	2,993	3,015	3,075
Odyssey of the Mind/Team Charge	313	315	321
Mock Trial - Base Fee	1,925	1,934	1,978
Youth in Government - Base Fee	2,056	2,066	2,104
Outstanding Student Dinner	67	68	70
Humanities Honoree Breakfast	29	30	35
High School Enrichment 9-12			Per proposal 6%

PROJECTED REVENUES - COMPONENT DISTRICTS			
CHESTER	9,507	CORNWALL	3,168
FLORIDA	3,168	GOSHEN	8,688
GREENWOOD LAKE	1,064	HIGHLAND FALLS	5,146
MARLBORO	14,005	MIDDLETOWN	6,431
MINISINK VALLEY	10,505	MONROE-WOODBURY	5,417
PINE BUSH	11,113	PORT JERVIS	4,496
TUXEDO	9,507	VALLEY CENTRAL	7,724
WARWICK	8,492	WASHINGTONVILLE	8,492
SUBTOTAL COMPONENT DISTRICTS			116,923
Non-Component Districts			5,946
Other BOCES			0
Other Revenues			<u>36,760</u>
Total Revenue			<u>159,629</u>

Orange-Ulster BOCES

2022-2023 Budget

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

EXPENDITURES	Actual	Budget	Proposed Budget
	2020-2021	2021-2022	2022-2023
Certified Salaries (150)	235,956	662,850	686,953
Non-Certified Salaries (160)	81,875	86,713	123,239
Equipment (200)	0	49,588	49,588
Supplies (300)	4,092	39,500	40,345
Other Expenses (400)	168,883	1,115,053	1,109,568
Benefits (800)	105,183	238,840	360,607
Operation & Maintenance (950)	16,423	17,597	17,036
Transfer Chgs fr Oth Svc Prog (960)	<u>93,667</u>	<u>84,692</u>	<u>88,416</u>
TOTAL EXPENDITURES	706,080	2,294,832	2,475,751
Transfer Credits fr Oth Svc Prog(970)	<u>-79,121</u>	<u>-9,455</u>	<u>-67,633</u>
NET EXPENDITURES	<u>626,959</u>	<u>2,285,377</u>	<u>2,408,118</u>

PERSONNEL			
Certified Personnel	9.27	7.45	7.30
Non-Certified Personnel	<u>1.52</u>	<u>1.50</u>	<u>2.49</u>
TOTAL	<u>10.79</u>	<u>8.95</u>	<u>9.79</u>

Charges			
Base Fee	7,724	7,867	8,024
RWADA	2.94	2.99	3.05
Workshop Fee /Per Participant	178	179	181
Instruction Coaching	825	829	841
Instructional Project - 10 Pack	N/A	10,150	10,353
Workshop In-District Custom Workshop	1,646	1,654	1,687
Alternate Assessment Coordination	89	90	91
Alternate Assessment NewTeacher	178	179	181
Critical Incident Stress Management	1,730	1,765	1,802
Data Analysis	1,646	1,654	1,687
C & I Integration Coaching	N/A	1,110	1,132
State Assesments Support	Per quote	Per quote	Per quote
Translation Service	Per quote	Per quote	Per quote
Grant Writing	Per quote	Per quote	Per quote
DEI Custom Support (New)			Per quote

PROJECTED REVENUES - COMPONENT DISTRICTS			
CHESTER	78,496	CORNWALL	173,888
FLORIDA	88,806	GOSHEN	118,575
GREENWOOD LAKE	81,443	HIGHLAND FALLS	94,210
KIRYAS JOEL	12,338	MARLBORO	138,625
MIDDLETOWN	205,969	MINISINK VALLEY	174,435
MONROE-WOODBURY	218,091	PINE BUSH	119,676
PORT JERVIS	91,692	TUXEDO	35,171
VALLEY CENTRAL	154,658	WARWICK	142,866
WASHINGTONVILLE	132,015		

Orange-Ulster BOCES
2022-2023 Budget

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

SUBTOTAL COMPONENT DISTRICTS	2,060,954
Non-Component Districts	2,024
Other BOCES	345,140
Other Revenues	0
Total Revenue	<u>2,408,118</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

2022-2023 Budget

Division	Management Services
Program Name	Claims Auditor
CO-SER	301

EXPENDITURES	Actual 2020-2021	Budget 2021-2022	Proposed Budget 2022-2023
Non-Certified Salaries	22,295	29,432	24,752
Equipment	0	0	0
Supplies	0	0	0
Other Expenses	542	500	567
Benefits	4,600	9,780	8,045
TOTAL	27,437	39,712	33,364

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

Charges			
Claims Auditor (New) - Per Hour	36	37	38

PROJECTED REVENUES - COMPONENT DISTRICTS

FLORIDA	7,410	GOSHEN	11,134
GREENWOOD LAKE	7,410	VALLEY CENTRAL	7,410

SUBTOTAL COMPONENT DISTRICTS	33,364
Non-Component Districts	0
Other BOCES	0
Other Revenues	0
Total Revenue	33,364

Orange-Ulster BOCES

2022-2023 Budget

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

EXPENDITURES	Actual 2020-2021	Budget 2021-2022	Proposed Budget 2022-2023
Certified Salaries (150)	0	0	0
Non-Certified Salaries (160)	129,779	157,337	138,943
Equipment (200)	0	500	400
Supplies (300)	0	0	0
Other Expenses (400)	0	1,800	1,234
Benefits (800)	63,098	73,528	73,109
Transfer Chgs fr Oth Svc Prog (960)	<u>528</u>	<u>953</u>	<u>878</u>
TOTAL EXPENDITURES	193,405	234,118	214,564
Transfer Credits fr Oth Svc Prog(970)	<u>0</u>	<u>0</u>	<u>0</u>
NET EXPENDITURES	<u>193,405</u>	<u>234,118</u>	<u>214,564</u>

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

CHARGES			
Food Service Manager	32,900	33,445	35,761

PROJECTED REVENUES - COMPONENT DISTRICTS

CHESTER	35,761	FLORIDA	35,761
GOSHEN	107,281	GREENWOOD LAKE	35,761

SUBTOTAL COMPONENT DISTRICTS	214,564
Non-Component Districts	0
Other BOCES	0
Other Revenues	<u>0</u>
Total Revenue	<u>214,564</u>

Orange-Ulster BOCES

2022-2023 Budget

Division	Management Services
Program Name	Transportation Director
CO-SER	380

EXPENDITURES	Actual 2020-2021	Budget 2021-2022	Proposed Budget 2022-2023
Non-Certified Salaries (160)	39,258	42,432	43,264
Other Expenses (400)	0	1,884	1,900
Benefits (800)	5,388	16,851	16,763
Transfer Chgs fr Oth Svc Prog (960)	<u>238</u>	<u>330</u>	<u>0</u>
TOTAL EXPENDITURES	44,884	61,497	61,927
Transfer Credits fr Oth Svc Prog(970)	<u>-60,861</u>	<u>-61,497</u>	<u>-61,927</u>
NET EXPENDITURES	<u>-15,977</u>	<u>0</u>	<u>0</u>

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

Daily Rate	30,431	30,431	30,900
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Orange-Ulster BOCES

2022-2023 Budget

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

EXPENDITURES	Actual 2020-2021	Budget 2021-2022	Proposed Budget 2022-2023
Certified Salaries (150)	0	0	0
Non-Certified Salaries (160)	433,230	530,144	553,332
Equipment (200)	0	2,000	4,000
Supplies (300)	2,124	2,750	2,750
Other Expenses (400)	839,847	1,906,900	1,928,400
Benefits (800)	245,511	299,390	311,265
Operation & Maintenance (950)	35,629	38,356	38,571
Transfer Chgs fr Oth Svc Prog (960)	<u>29,787</u>	<u>26,313</u>	<u>22,042</u>
TOTAL EXPENDITURES	1,586,127	2,805,853	2,860,360
NET EXPENDITURES	<u>1,586,127</u>	<u>2,805,853</u>	<u>2,860,360</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	AA	19,250	20,000	20,125
	A	16,250	17,000	17,125
	B	14,250	15,000	15,125
	C	11,250	12,000	12,125
	D	9,250	10,000	10,125

School District Payment of Officials - Base Fee

AA	4,000	4,000	4,000
A	3,500	3,500	3,500
B	3,000	3,000	3,000
C	2,500	2,500	2,500
D	2,000	2,000	2,000

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

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

Association Membership Base Fee	350	350	350
Association Membership Per Team Charge	760	760	760
Officials - Base Fee - Per Team	200	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	\$250	\$250	\$250
Technology/Per District	\$250	\$250	\$500

Orange-Ulster BOCES

2022-2023 Budget

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

PROJECTED REVENUES - COMPONENT DISTRICTS

CHESTER	20,725	CORNWALL	23,225
FLORIDA	17,225	GOSHEN	23,225
GREENWOOD LAKE	10,700	HIGHLAND FALLS	20,725
MARLBORO	20,725	MIDDLETOWN	26,725
MINISINK VALLEY	23,225	MONROE-WOODBURY	26,725
PINE BUSH	26,725	PORT JERVIS	23,225
TUXEDO	14,725	VALLEY CENTRAL	26,725
WARWICK	26,725	WASHINGTONVILLE	26,725

SUBTOTAL COMPONENT DISTRICTS	358,075
Non-Component Districts	108,355
Other BOCES	497,625
Other Revenues	<u>1,896,305</u>
Total Revenue	<u><u>2,860,360</u></u>

Orange-Ulster BOCES

2022-2023 Budget

Division	Management Services
Program Name	Printing Service
CO-SER	583

EXPENDITURES	Actual 2020-2021	Budget 2021-2022	Proposed Budget 2022-2023
Non-Certified Salaries (160)	99,448	143,154	111,646
Equipment (200)	4,263	25,000	29,000
Supplies (300)	89,813	140,000	79,609
Other Expenses (400)	118,925	104,050	115,810
Benefits (800)	37,217	57,533	44,969
Transfer Chgs fr Oth Svc Prog (960)	<u>1,159</u>	<u>862</u>	<u>641</u>
TOTAL EXPENDITURES	350,825	470,599	381,675
Transfer Credits fr Oth Svc Prog(970)	<u>-115,740</u>	<u>-299,651</u>	<u>-102,297</u>
NET EXPENDITURES	235,085	170,948	279,378

PERSONNEL

Certified Personnel

Non-Certified Personnel	3.00	1.15	1.00
TOTAL	3.00	1.15	1.00

PROJECTED REVENUES - COMPONENT DISTRICTS

CHESTER	10,373	CORNWALL	5,634
FLORIDA	9,161	GOSHEN	15,473
GREENWOOD LAKE	4,095	HIGHLAND FALLS	2,408
MARLBORO	2,620	MIDDLETOWN	17,000
MINISINK VALLEY	12,000	MONROE-WOODBURY	30,000
PINE BUSH	13,288	PORT JERVIS	26,122
TUXEDO	5,000	VALLEY CENTRAL	57,000
WARWICK	5,503	WASHINGTONVILLE	5,652
SUBTOTAL COMPONENT DISTRICTS			221329
Non-Component Districts			10,049
Other BOCES			48,000
Other Services			0
Total Revenue			279,378

Orange-Ulster BOCES

2022-2023 Budget

Division	Management Services
Program Name	Cooperative Purchasing
CO-SER	604

EXPENDITURES	Actual 2020-2021	Budget 2021-2022	Proposed Budget 2022-2023
Certified Salaries (150)	0	0	0
Non-Certified Salaries (160)	67,616	68,697	69,946
Equipment (200)	0	0	0
Supplies (300)	0	0	0
Other Expenses (400)	1,375	4,152	4,737
Benefits (800)	30,899	33,449	33,545
Transfer Chgs fr Oth Svc Prog (960)	<u>235</u>	<u>327</u>	<u>346</u>
TOTAL EXPENDITURES	100,126	106,625	108,573
Transfer Credits fr Oth Svc Prog(970)	<u>-14,362</u>	<u>-14,506</u>	<u>-14,796</u>
NET EXPENDITURES	<u>85,764</u>	<u>92,119</u>	<u>93,777</u>

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

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

PROJECTED REVENUES - COMPONENT DISTRICTS

CHESTER	\$4,876	CORNWALL	\$5,854
FLORIDA	\$4,876	GOSHEN	\$5,527
GREENWOOD LAKE	\$4,876	HIGHLAND FALLS	\$4,876
KIRYAS JOEL	\$4,876	MARLBORO	\$5,527
MIDDLETOWN	\$5,854	MINISINK VALLEY	\$5,854
MONROE-WOODBURY	\$5,854	PINE BUSH	\$5,854
PORT JERVIS	\$5,527	TUXEDO	\$4,876
VALLEY CENTRAL	\$5,854	WARWICK	\$5,854
WASHINGTONVILLE	\$5,854		

SUBTOTAL COMPONENT DISTRICTS	92,669
Non-Component Districts	0
Other BOCES	1,108
Other Revenues	<u>0</u>
Total Revenue	<u>93,777</u>

Orange-Ulster BOCES

2022-2023 Budget

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

EXPENDITURES	Actual	Budget	Proposed Budget
	2020-2021	2021-2022	2022-2023
Non-Certified Salaries (160)	30,972	31,050	32,121
Equipment (200)	0	0	0
Other Expenses (400)	79,250	146,811	93,147
Benefits (800)	7,203	9,591	9,421
Transfer Chgs fr Oth Svc Prog (960)	<u>472</u>	<u>457</u>	<u>698</u>
TOTAL EXPENDITURES	117,896	187,909	135,387
Transfer Credits fr Oth Svc Prog(970)	<u>-1,736</u>	<u>-1,903</u>	<u>-2,050</u>
NET EXPENDITURES	<u>116,160</u>	<u>186,006</u>	<u>133,337</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	1,885	1,892	1,897

PROJECTED REVENUES - COMPONENT DISTRICTS

CHESTER	5,272	CORNWALL	5,272
FLORIDA	5,272	GOSHEN	5,272
GREENWOOD LAKE	5,272	HIGHLAND FALLS	5,272
MARLBORO	5,272	MIDDLETOWN	5,272
MINISINK VALLEY	5,272	MONROE-WOODBURY	5,272
PINE BUSH	5,272	PORT JERVIS	5,272
TUXEDO	5,272	VALLEY CENTRAL	5,272
WARWICK	5,272	WASHINGTONVILLE	5,272

SUBTOTAL COMPONENT DISTRICT	84,352
Non-Component Districts	8,935
Other BOCES	40,050
Other Revenues	<u>0</u>
Total Revenue	<u>133,337</u>

Orange-Ulster BOCES

2022-2023 Budget

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

EXPENDITURES	Actual 2020-2021	Budget 2021-2022	Proposed Budget 2022-2023
Certified Salaries (150)	205,475	197,541	203,392
Non-Certified Salaries (160)	78,856	85,667	92,876
Equipment (200)	25	0	0
Supplies (300)	0	200	200
Other Expenses (400)	99,028	168,250	182,250
Benefits (800)	84,129	106,179	130,072
Operation & Maintenance (950)	9,086	9,735	9,813
Transfer Chgs fr Oth Svc Prog (960)	<u>7,413</u>	<u>5,469</u>	<u>5,233</u>
TOTAL EXPENDITURES	484,012	573,042	623,836
Transfer Credits fr Oth Svc Prog(970)	<u>-38,050</u>	<u>-46,259</u>	<u>-48,773</u>
NET EXPENDITURES	<u>445,962</u>	<u>526,783</u>	<u>575,063</u>

PERSONNEL			
Certified Personnel	0.95	0.95	0.95
Non-Certified Personnel	<u>1.30</u>	<u>1.30</u>	<u>1.30</u>
TOTAL	<u>2.25</u>	<u>2.25</u>	<u>2.25</u>

REVENUES	<u>2,683,313</u>	<u>526,783</u>	<u>575,063</u>
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Orange-Ulster BOCES

2022-2023 Budget

Division	Management Services
Program Name	Risk Management
CO-SER	622

EXPENDITURES			
	Actual	Budget	Proposed
	2020-2021	2021-2022	Budget
			2022-2023
Certified Salaries (150)	0	0	0
Non-Certified Salaries (160)	383,279	532,649	582,508
Equipment (200)	1,199	6,000	8,902
Supplies (300)	212,356	86,607	101,644
Other Expenses (400)	18,261	26,150	32,150
Benefits (800)	180,302	296,948	345,842
Operation & Maintenance (950)	48,993	52,495	52,912
Transfer Chgs fr Oth Svc Prog (960)	<u>19,648</u>	<u>16,507</u>	<u>16,995</u>
TOTAL EXPENDITURES	864,038	1,017,356	1,140,953
Transfer Credits fr Oth Svc Prog(970)	<u>169,264</u>	<u>-211,945</u>	<u>-242,245</u>
NET EXPENDITURES	<u>694,774</u>	<u>805,411</u>	<u>898,708</u>

PERSONNEL			
Certified Personnel	0.00	0.00	0.00
Non-Certified Personnel	<u>6.68</u>	<u>6.68</u>	<u>7.75</u>
TOTAL	<u>6.68</u>	<u>6.68</u>	<u>7.75</u>

CHARGES			
Base Fee / District	7,190	7,352	7,644
Per Bldg Cost / District	3,395	3,471	3,609
Plus RWADA Cost	1.89	1.93	2.01
District Safety Specialist	15,561	15,911	20,147

PROJECTED REVENUES - COMPONENT DISTRICTS

CHESTER	40,784	CORNWALL	36,006
FLORIDA	26,658	GOSHEN	28,446
GREENWOOD LAKE	16,637	HIGHLAND FALLS	24,212
MARLBORO	26,217	MIDDLETOWN	92,611
MINISINK VALLEY	33,314	MONROE-WOODBURY	47,176
PINE BUSH	63,868	PORT JERVIS	31,050
TUXEDO	35,501	VALLEY CENTRAL	41,862
WARWICK	56,703	WASHINGTONVILLE	54,251
SUBTOTAL COMPONENT DISTRICTS			655,296
Non-Component Districts			88,683
Other BOCES			0
Other Revenues			<u>154,729</u>
Total Revenue			<u>898,708</u>

Orange-Ulster BOCES

2022-2023 Budget

Division	Operations and Maintenance
Program Name	Records Management
CO-SER	643

EXPENDITURES	Actual 2020-2021	Budget 2021-2022	Proposed Budget 2022-2023
Certified Salaries (150)	0	0	0
Non-Certified Salaries (160)	392,277	344,395	576,475
Equipment (200)	53,172	22,000	14,000
Supplies (300)	10,411	3,000	1,000
Other Expenses (400)	215,109	240,082	237,927
Benefits (800)	219,344	279,305	391,499
Operation & Maintenance (950)	119,365	127,897	128,913
Transfer Chgs fr Oth Svc Prog (960)	<u>47,013</u>	<u>59,427</u>	<u>57,545</u>
TOTAL EXPENDITURES	1,056,691	1,076,106	1,407,360
Transfer Credits fr Oth Svc Prog(970)	<u>-81,009</u>	<u>-80,989</u>	<u>-75,105</u>
NET EXPENDITURES	<u>975,682</u>	<u>995,117</u>	<u>1,332,255</u>

PERSONNEL			
Certified Personnel	0.00	0.00	0.00
Non-Certified Personnel	7.70	7.65	9.20
TOTAL	7.70	7.65	9.20

CHARGES			
e-doc - Access Base Fee	3,750	3,750	3,750
e-doc - Population Hourly	43.00	43.00	45.00
e-doc - Program Development/Per Day	750	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	35,238	CORNWALL	15,075
FLORIDA	23,375	GOSHEN	23,375
GREENWOOD LAKE	21,375	HIGHLAND FALLS	30,375
KIRYAS JOEL	3,750	MARLBORO	21,938
MIDDLETOWN	37,050	MINISINK VALLEY	20,488
MONROE-WOODBURY	36,488	PINE BUSH	40,613
PORT JERVIS	21,825	TUXEDO	20,938
VALLEY CENTRAL	32,938	WARWICK	23,288
WASHINGTONVILLE	24,500		

SUBTOTAL COMPONENT DISTRICTS	432,629
Non-Component Districts	772,380
Other BOCES	107,218
Other Revenues	<u>20,028</u>
Total Revenue	<u>1,332,255</u>

Orange-Ulster BOCES

2022-2023 Budget

Division	Management Services
Program Name	Teacher Certification
CO-SER	644

EXPENDITURES	Actual 2020-2021	Budget 2021-2022	Proposed Budget 2022-2023
Certified Salaries (150)	0	0	0
Non-Certified Salaries (160)	13,643	13,653	20,700
Equipment (200)	0	0	0
Supplies (300)	0	200	0
Other Expenses (400)	0	300	0
Benefits (800)	5,260	6,928	6,085
Transfer Chgs fr Oth Svc Prog (960)	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL EXPENDITURES	18,903	21,081	26,785
Transfer Credits fr Oth Svc Prog(970)	<u>0</u>	<u>0</u>	<u>0</u>
NET EXPENDITURES	<u>18,903</u>	<u>21,081</u>	<u>26,785</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	1.05	1.07	1.35

REVENUES:			
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SUBTOTAL COMPONENT DISTRICTS	0
Non-Component Districts	26,785
Other BOCES	0
Other Revenues	<u>0</u>
Total Revenue	<u>26,785</u>

Orange-Ulster BOCES

2022-2023 Budget

Division	Management Services
Program Name	Public Relations
CO-SER	651

EXPENDITURES	Actual 2020-2021	Budget 2021-2022	Proposed Budget 2022-2023
Non-Certified Salaries (160)	126,227	143,586	137,805
Supplies (300)	30	1,500	1,500
Other Expenses (400)	60	14,000	5,682
Benefits (800)	43,222	60,070	73,840
Operation & Maintenance (950)	0	809	825
TOTAL EXPENDITURES	169,539	219,965	219,652
Transfer Credits fr Oth Svc Prog(970)	<u>0</u>	<u>0</u>	<u>-83,781</u>
NET EXPENDITURES	<u>169,539</u>	<u>219,965</u>	<u>135,871</u>

PERSONNEL			
Certified Personnel	0.00	0.00	0.00
Non-Certified Personnel	1.20	1.85	1.85
TOTAL	1.20	1.85	1.85

CHARGE			
Project Based	65.50	66.50	Per Proposal
PR Coordinator or Graphic Design Technician			
Per Hour	0.00	66.50	67.50
Per Day	27,248	27,664	28,217

PROJECTED REVENUES - COMPONENT DISTRICTS			
CHESTER	4,921	CORNWALL	1,013
FLORIDA	1,013	GOSHEN	540
GREENWOOD LAKE	2,025	HIGHLAND FALLS	1,350
MARLBORO	1,688	MIDDLETOWN	3,375
MINISINK VALLEY	270	PINE BUSH	3,038
VALLEY CENTRAL	7,493	WARWICK	85,790
WASHINGTONVILLE	5,130		

SUBTOTAL COMPONENT DISTRICTS	117,646
Non-Component Districts	0
Other BOCES	18,225
Other Revenues	<u>0</u>
Total Revenue	<u>135,871</u>

Orange-Ulster BOCES

2022-2023 Budget

Division	Management Services
Program Name	Transportation
CO-SER	660

EXPENDITURES	Actual 2020-2021	Budget 2021-2022	Proposed Budget 2022-2023
Non-Certified Salaries (160)	0	0	0
Equipment (200)	0	0	0
Other Expenses (400)	3,309,016	7,131,464	7,269,814
Benefits (800)	0	0	0
Transfer Chgs fr Oth Svc Prog (960)	<u>60,861</u>	<u>61,497</u>	<u>61,927</u>
TOTAL EXPENDITURES	3,369,877	7,192,961	7,331,741
Transfer Credits fr Oth Svc Prog(970)	<u>0</u>	<u>0</u>	<u>0</u>

NET EXPENDITURES	<u>3,369,877</u>	<u>7,192,961</u>	<u>7,331,741</u>
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PERSONNEL			
Certified Personnel	0.00	0.00	0.00
Non-Certified Personnel	<u>1.00</u>	<u>0.40</u>	<u>0.40</u>
TOTAL	<u>1.00</u>	<u>0.40</u>	<u>0.40</u>

CHARGES			
Base fee - Per RWADA	1.52	1.52	1.55
Transportation charge			As utilized

REVENUES	<u>3,362,021</u>	<u>7,192,961</u>	<u>7,331,741</u>
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Orange-Ulster BOCES

2022-2023 Budget

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

EXPENDITURES	Actual 2020-2021	Budget 2021-2022	Proposed Budget 2022-2023
Certified Salaries (150)	0	0	0
Non-Certified Salaries (160)	364,451	414,185	430,927
Other Expenses (400)	0	0	0
Benefits (800)	255,574	327,083	347,258
Transfer Chgs fr Oth Svc Prog (960)	<u>1,723</u>	<u>2,313</u>	<u>2,789</u>
TOTAL EXPENDITURES	621,749	743,581	780,974
NET EXPENDITURES	<u>621,749</u>	<u>743,581</u>	<u>780,974</u>

PERSONNEL			
Certified Personnel	0.00	0.00	0.00
Non-Certified Personnel	<u>8.10</u>	<u>8.10</u>	<u>8.15</u>
TOTAL	<u>8.10</u>	<u>8.10</u>	<u>8.15</u>

PROJECTED REVENUES - COMPONENT DISTRICTS			
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Chester 780,974

SUBTOTAL COMPONENT DISTRICTS	780,974
Non-Component Districts	0
Other BOCES	0
Other Revenues	<u>0</u>
Total Revenue	<u>780,974</u>

Orange-Ulster BOCES

2022-2023 Budget

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

EXPENDITURES	Actual 2020-2021	Budget 2021-2022	Proposed Budget 2022-2023
Certified Salaries (150)	11,147	10,397	10,705
Non-Certified Salaries (160)	19,734	19,830	23,506
Equipment (200)	0	300	0
Supplies (300)	0	500	500
Other Expenses (400)	37,711	56,400	55,400
Benefits (800)	16,572	19,454	21,940
Operation & Maintenance (950)	1,604	1,718	1,732
Transfer Chgs fr Oth Svc Prog (960)	<u>773</u>	<u>489</u>	<u>1,336</u>
TOTAL EXPENDITURES	87,540	109,088	115,119
Transfer Credits fr Oth Svc Prog(970)	<u>-10,000</u>	<u>-10,411</u>	<u>-11,846</u>
NET EXPENDITURES	<u><u>77,540</u></u>	<u><u>98,677</u></u>	<u><u>103,273</u></u>

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

REVENUES	<u><u>81,799</u></u>	<u><u>98,677</u></u>	<u><u>103,273</u></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
- Welding
- Electricity
- Plumbing
- Heavy Equipment Operator
- Certified Nurse Assistant
- Clinical Medical Assistant (NHA)
- EKG Technician (NHA)
- Medical Billing and Coding (AAPC)
- Home Health Aide
- Phlebotomist Training Program (NHA)
- Sterile Processing Technician (IAHCSMM)
- Pharmacy Technician
- IC3 Digital Literacy

(AAPC) American Academy of Professional Coders

(NHA) - National Health Careers Association

(IAHCSMM) 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 that 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

2022-2023 Budget

Division	Adult Education
Program Name	Continuing Education
CO-SER	106

EXPENDITURES	Actual 2020-2021	Budget 2021-2022	Proposed Budget 2022-2023
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Certified Salaries (150)	60,369	34,542	0
Non-Certified Salaries (160)	309,126	462,404	560,859
Equipment (200)	9,022	0	0
Supplies (300)	85,395	96,000	103,000
Other Expenses (400)	56,750	131,600	128,300
Benefits (800)	115,009	184,239	228,308
Operation & Maintenance (950)	48,115	51,743	14,739
Transfer Chgs fr Oth Svc Prog (960)	<u>188,195</u>	<u>131,020</u>	<u>142,479</u>
TOTAL EXPENDITURES	871,980	1,091,548	1,177,685
Transfer Credits fr Oth Svc Prog(970)	<u>-6,000</u>	<u>-3,000</u>	<u>-3,000</u>
NET EXPENDITURES	<u><u>865,980</u></u>	<u><u>1,088,548</u></u>	<u><u>1,174,685</u></u>

PERSONNEL

Certified Personnel	0.40	0.30	0
Non-Certified Personnel	1.80	2.30	2.40
Non-Certified Personnel - PT	5.50	8.90	9.40
TOTAL	7.70	11.50	11.80

REVENUES	<u><u>1,025,949</u></u>	<u><u>1,088,548</u></u>	<u><u>1,174,685</u></u>
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Orange-Ulster BOCES

2022-2023 Budget

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

EXPENDITURES	Actual 2020-2021	Budget 2021-2022	Proposed Budget 2022-2023
Certified Salaries (150)	52,888	114,582	67,200
Non-Certified Salaries (160)	27,178	34,182	10,714
Equipment (200)	0	0	0
Supplies (300)	141	5,000	2,000
Other Expenses (400)	46	18,500	5,284
Benefits (800)	39,833	50,471	21,542
Transfer Chgs fr Oth Svc Prog (960)	<u>102,083</u>	<u>78,530</u>	<u>17,220</u>
TOTAL EXPENDITURES	222,169	301,265	123,960
NET EXPENDITURES	<u>222,169</u>	<u>301,265</u>	<u>123,960</u>

PERSONNEL			
Certified Personnel	2.30	1.74	1.00
Non-Certified Personnel	1.50	0.50	0.15
TOTAL	3.80	2.24	1.15

REVENUES	<u>233,241</u>	<u>301,265</u>	<u>123,960</u>
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Orange-Ulster BOCES

2022-2023 Budget

SUMMARY TOTAL

CO-SER Number	Program Name	Actual 2020-2021	Budget 2021-2022	Proposed Budget 2022-2023
Administration				
001	Administration	6,973,484	8,101,727	8,501,291
002	Rent & Capital	1,909,780	1,971,397	1,938,363
				10,439,654
Career & Technical Education Center				
101	Career & Technical Education	18,512,956	19,049,016	20,881,492
102	Basic Occupational Education	313,285	342,350	278,646
103	Adult LPN	738,938	512,365	812,270
				21,972,408
Special Education				
201-208 & 710-715	Special Education	70,811,541	81,682,772	77,508,231
302-313	Shared Staff	2,120,452	2,307,017	2,335,587
316	Diagnostic & Prescriptive Services	414,056	522,864	144,926
424 & 475	IDT, RESTART, SPARC	1,304,346	1,539,481	1,570,548
426	Newcomer	0	293,580	506,706
				82,065,998
Technology				
571	Instructional Technology	17,487,964	16,090,134	17,746,572
630	Telecommunications	112,523	145,576	124,061
635	Facility Management System Services	438,073	355,819	514,947
680	Substitute Service	71,215	76,676	106,092
				18,491,672
Instructional Support Services				
315	Shared Librarian	0	152,954	159,242
504	Media Library	122,599	261,422	216,199
505	Library Automation	204,504	263,248	248,769
508	Professional Reference Library	786,523	1,108,674	1,123,251
428	Senior Enrichment	22,159	89,856	91,927
470	Outdoor Engineering Education	3,651	123,489	135,274
471	Distance Learning/e-Learning	885,139	1,820,444	1,938,584
517	Science Kits	14,909	25,076	27,127
570	Model Schools	587,008	1,116,706	1,251,099
577	Extra Curricular Activities	58,438	138,157	159,629
578	School Improvement	626,959	2,285,377	2,408,118
				7,759,219
Management Services				
301	Claims Auditor	27,437	39,712	33,364
318	School Food Management	193,405	234,118	214,564
380	Transportation Director	-15,977	0	0
519	Inter-Scholastic Athletics	1,586,127	2,805,853	2,860,360
583	Printing Service	235,085	170,948	279,378
604	Cooperative Purchasing	85,764	92,119	93,777
608	GASB Actuarial Coordination Services	116,160	186,006	133,337
613	Self-Funded Health Ins. Coordination	445,962	526,783	575,063
622	Risk Management	694,774	805,411	898,708
643	Records Management	975,682	995,117	1,332,255
644	Teacher Certification	18,903	21,081	26,785
651	Public Relations	169,539	219,965	135,871
660	Transportation	3,369,877	7,192,961	7,331,741
665	Facilities Services - Chester	621,749	743,581	780,974
699	Coordination of Workers Comp	77,540	98,677	103,273
				14,799,451
Adult Education				
106	Continuing Education	865,980	1,088,548	1,174,685
416	Incarcerated Youth Program	222,169	301,265	123,960
				1,298,645
Grand Total		<u>134,210,679</u>	<u>155,898,320</u>	<u>156,827,046</u>