

2023-2024

Administrative BUDGET

PROPOSED ADMINISTRATIVE • RENTAL • CAPITAL



INSIDE

- Admin • Rental • Capital Budgets
- What Parents and Students Have to Say About OU BOCES

ADMINISTRATIVE, RENTAL, AND CAPITAL BUDGETS

The Administrative, Rental, and Capital 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
21

Nominations due
for Cooperative
Board Member
Seats (2)

APRIL
13

BOCES
Annual Meeting

APRIL
20

BOCES
Budget Vote

A Message from:

Jean Pavek, Cooperative Board President

Orange-Ulster BOCES works hard to provide the programs and services that our students need to prepare them for life. The Career and Technology faculty and staff in conjunction with our business partners have been able to provide programs that interest your students and provide them with real world jobs. In addition to academic services, the Special Education faculty and staff also provide a supportive environment for students and their families. Our other divisions, Technological Services, Instructional Support Services, Health/Safety and Risk Management, Interscholastic Athletics, Records Management, Teacher Certification, and Communications Services/Print Shop, provide services directly to districts.

We are able to provide these programs and services by working with our component districts to leverage our collective strength to benefit all of our districts' students and communities. As a collaborative partner, we are vested in your students' success, and we understand the fiscal pressures your districts face. When assembling our budget, OU BOCES administration works under the cooperative board's guidelines to develop a budget that is fiscally sound and addresses our districts' needs. We strive to find a balance that will allow us to sustain these programs while keeping costs to a minimum. This booklet provides a summary of our proposed administrative, capital and rental budgets for the 2023-2024 school year. If you have any questions, please reach out to me or any cooperative board member.

As always, you are invited to visit our facilities. There is no substitute for seeing your students benefiting from the programs that we are able to offer. In addition, our board members and administration are available to present our budget at one of your board meetings. You also can watch our virtual presentation of the budget on April 12th. Thank you for allowing us to serve your district and your students.

Thank you,

Jean Pavek

Cooperative Board President



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Proposed 2023-2024 Administrative Budget

Personnel	2022-2023	2023-2024
Central Administration Personnel	1.95	2.60
Support Staff Personnel	12.87	12.77
TOTAL	14.82	15.37

Central Administration	2022-2023	2023-2024
Chief Operating Officer	.65 FTE	.60 FTE
Deputy Superintendent	.65 FTE	.60 FTE
Assistant Superintendent/Finance & Mgmt. Services	.65 FTE	.40 FTE
District Superintendent	.00 FTE	1.00 FTE
Total Certified Personnel	1.95 FTE	2.60 FTE

Benefit Analysis		
Benefit	2022-2023	2023-2024
Employee Retirement	149,888	147,947
Teacher Retirement	51,908	60,625
Social Security	107,766	112,899
Health Insurance	271,284	267,577
Dental/Vision Ins.	17,892	18,024
Workers Comp.	13,897	16,536
Unemployment	4,244	5,306
Life Insurance	5,445	6,960
Contract Provisions	22,718	22,396
TOTAL	\$645,042	\$658,270

EXPENDITURES	Budget 2022-2023	Proposed Budget 2023-2024
Central Administration Salaries	471,900	551,138
Support Staff Salaries	936,803	924,667
Equipment	1,500	1,500
Supplies	14,500	14,500
Other Contractual Expenses	461,900	668,359
Benefits - See Analysis Above	645,042	658,270
Internal Co-Ser Charges	289,761	276,222
BOCES-WIDE Retiree Health Insurance*	5,679,885	5,930,333
Total Admin Budget	8,501,291	9,024,990
Less Miscellaneous Administrative Fees	(750,000)	(1,050,000)
Total Admin Budget Allocated to Districts	\$7,751,291	\$7,974,990

Salaries for 2.60 central office administrators

Salaries for 12.77 support staff

Computers

Office Supplies - paper, envelopes, checks etc.

Auditing, Legal, Liability Insurance, RAN Interest, Postage, Conf., etc.

See Benefit Analysis Above

Cooperative Purchasing, O&M, Printing, Risk Management, Technical Services, etc.

* Includes 562 retirees of which 21 are new retirees. All retiree health insurance is required by NYSED to be budgeted in the Admin Budget.

2.89%



Animal Science (Veterinary Assistant) Program



Emergency Medical Services Program

2023-2024 Capital Budget

Summary

On October 25, 2022, voters in the Orange-Ulster BOCES supervisory district voted in favor of a \$158 Million capital infrastructure improvement project at Orange-Ulster BOCES.

The Capital budget looks significantly different than it has in previous years because of this approved project. A BOCES is authorized to borrow through the Dormitory Authority of the State of New York (DASNY). The costs of DASNY financing, which include principal, fees and interest, must be allocated to the Capital portion of the BOCES budget. As a result, the Capital portion of this year's budget reflects the approved capital project. Each district will support this project through their share of this debt service.

Some of the infrastructure improvements to over 650,000 square feet of building space plus building additions include:

- Replacement of original roofs and windows
- Replacement/upgrade of electrical, heating and HVAC systems
- Construction of security vestibules at CTE and Axelrod Education Centers
- Replacement of wastewater treatment and water (well) systems
- Renovation of vacant and administrative space to provide new classrooms
- Construction of gymnasium at Arden Campus (No gymnasium currently exists)
- Energy efficient upgrades throughout all facilities

Capital Budget - 2023-2024

\$6,386,306



2023-2024 Rental Budget

Rental Budget	Budget 2022-2023	Proposed 2023-2024
Chester Academy	49,992	49,992
Goshen Middle School	5,921	6,039
Goshen Main Street School - 2nd & 3rd Floor	182,500	182,500
Marlboro - Middlehope Elementary School	160,181	160,181
Minisink High School	2,743	2,743
Minisink Middle School	1,599	1,599
Minisink Otisville Elementary School	106,624	108,756
Newburgh Adult Learning Center	20,000	20,000
Regional Education Center at Arden Hill	1,200	-
Village of Goshen - Special Education	24,066	24,066
Warwick Pine Island Elementary School	116,711	116,711
Adult Education Space (Proposed)	40,000	40,000
GRAND TOTAL - RENT	711,537	712,588
		.15% <i>Budget to Budget Change</i>

2023-2024 Proposed Administrative, Rental, and Capital Component District Allocation

District	Proposed Admin 2023-2024	Rental 2023-2024	Capital 2023-2024	Total 2023-2024	2023-2024 Budget RWADA
Chester	161,625	14,442	129,428	305,495	1,022
Cornwall	508,756	45,459	407,408	961,622	3,217
Florida	128,098	11,446	102,580	242,124	810
Goshen	491,360	43,904	393,477	928,741	3,107
Greenwood Lake	130,154	11,630	104,226	246,010	823
Highland Falls	156,565	13,989	125,376	295,930	990
Kiryas Joel	17,554	1,569	14,057	33,180	111
Marlboro	309,017	27,612	247,459	584,088	1,954
Middletown	1,169,806	104,526	936,771	2,211,103	7,397
Minisink Valley	589,727	52,694	472,248	1,114,669	3,729
Monroe-Woodbury	1,174,867	104,978	940,824	2,220,669	7,429
Pine Bush	800,694	71,544	641,189	1,513,427	5,063
Port Jervis	405,645	36,245	324,837	766,727	2,565
Tuxedo	40,327	3,603	32,294	76,224	255
Valley Central	672,912	60,127	538,862	1,271,900	4,255
Warwick	576,917	51,549	461,990	1,090,456	3,648
Washingtonville	640,966	57,272	513,280	1,211,518	4,053
TOTAL	7,974,990	712,588	6,386,306	15,073,884	50,428



Orange-Ulster BOCES Cooperative Board

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WHAT

STUDENTS & PARENTS

Say About OU BOCES

Matt graduated from the Law Enforcement program in 2015. Matt was able to take advantage of the Articulation Agreement between SUNY Orange and Orange-Ulster BOCES and was given 6 credits towards his Associates Degree. He earned his 8 and 16 hour security guard certificate and worked at Garnet Medical center as a security guard while attending college.

He has worked as a police officer for the Town of Mount Hope with his mentor and former Law Enforcement Instructor, Robert Decker. He has also worked for the Town of Deer Park and was a School Resource Officer for Port Jervis Middle School. He was a police officer in the Port Jervis Police Department.

In 2021, he became a New York State Trooper and is currently assigned to Troop F in Wurtsboro.

**Matt - Law Enforcement -
Class of 2015 - Port Jervis High School**

“We’re incredibly grateful for everyone who comes into contact with our son throughout the school day! I’ve never had a child who actually enjoyed going to school before. He wakes up every morning hoping it’s a school day. I want to thank everyone for all the hard work they put in over there and for making his world a happy place.”

Michael, Washingtonville, parent of a student in STRIVE

“The small class sizes, individualized goals, and flexible schedules are some of the factors that have contributed to our boys’ success. We believe one of the greatest factors in the boys thriving is the staff. Whether interacting with a teacher, para, or therapist, everyone goes the extra mile for our boys. The staff is open to parent suggestions and listens to all concerns. They truly create a collaborative environment to ensure the boys are doing well academically, socially, and emotionally. This partnership is so vital in helping the boys reach their fullest potential and thrive in all aspects of life.”

**Cynthia and Adam, Minisink, parents of
Otisville Elementary Satellite students**

WHAT STUDENTS AND PARENTS SAY ABOUT OU BOCES

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As a parent, I have found the most joy in seeing a spark in one of my children. This past year, my son Colin has had the opportunity to partake in the Aviation program at OU BOCES/CTEC. I have watched my child who has continually struggled and not cared for school not only embrace a course, but become a brand new student, truly soaring and making the Honor Roll for the first time ever. The Aviation Program has allowed Colin to take part in a step towards his adulthood, and even more so it has enabled him to be a confident and ambitious student and young man. For that I am truly grateful.

**Kerri Fenton Foley, parent of Colin Foley
Warwick Valley High School**

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CTE offered me an incredible opportunity to learn the way I learn best, using my hands and creativity in daily classroom activities. I can't thank my teachers of Education and Management and the CTE model of learning enough. CTE changed my outlook as a student and I've gained incredible confidence in the classroom and beyond. Thank you.

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**Abigail - Education & Management
student - Goshen High School**

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"The Dental Assistant program at Orange-Ulster BOCES was the biggest guide for me in my career. Its proficient and responsible instructor; Mrs. Lockowitz, its standards and expectations of students, the effective program leadership, high levels of instruction and assessments as well as the levels of collaboration and communication helped me to become a Dental Assistant with many skills and a massive amount of knowledge that helped me grow professionally. Thanks to my experience in the program I became extremely motivated to pursue my career in Orthodontics, because they gave me the confidence to dream big and go after my dream."

**Melanie -
Dental Assistant - Class of 2017-
Middletown High School**

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