

Proposed 2023-2024 Budget

Orange-Ulster
Board of Cooperative Educational Services



***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	Middletown
Cornwall	Minisink
Florida	Monroe-Woodbury
Goshen	Pine Bush
Greenwood Lake	Port Jervis
Highland Falls/Fort Montgomery	Tuxedo
Kiryas Joel	Valley Central
Marlboro	Warwick
	Washingtonville



Cooperative Board

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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



Fire Science Program



Carpentry Program

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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President

WILLIAM M. BOSS
Vice-President

MICHAEL BELLO
Board Member

LAWRENCE E. BERGER
Board Member

MARTHA BOGART
Board Member

DAVID EATON
Board Member

EDWIN A. ESTRADA
Board Member

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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

“

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**

”

“

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.

”

**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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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) (CNNA), Cyber Security, CCNA Routing and Switching, Computer Programming & Video Game Development and Mechatronics and Robotic Engineering

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

Visual Arts 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 – Next Generation Math Standards, 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

2023-2024 Budget

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

EXPENDITURES	Actual 2021-2022	Budget 2022-2023	Proposed Budget 2023-2024
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Certified Salaries (150)	8,079,065	8,507,989	9,040,100
Non-Certified Salaries (160)	793,174	788,367	966,027
Equipment (200)	251,517	649,450	750,800
Supplies (300)	608,339	981,537	1,165,175
Other Expenses (400)	310,357	756,845	798,720
Benefits (800)	3,695,220	4,480,924	4,806,577
Operation & Maintenance (950)	3,471,164	3,647,299	3,994,287
Transfer Chgs fr Oth Svc Prog (960)	<u>1,722,338</u>	<u>2,118,241</u>	<u>2,393,849</u>
TOTAL EXPENDITURES	18,931,174	21,930,652	23,915,536

Transfer Credits fr Oth Svc Prog(970)	<u>-833,203</u>	<u>-1,049,160</u>	<u>-895,097</u>
NET EXPENDITURES	<u>18,097,971</u>	<u>20,881,492</u>	<u>23,020,439</u>

PERSONNEL

Certified Personnel	76.70	84.30	86.00
Non-Certified Personnel	18.00	18.00	20.30
TOTAL	94.70	102.30	106.30

ENROLLMENT

District Enrollment	1,598	1,701	1,828
BOCES Student Enrollment	76	84	71
TOTAL	1,674	1,785	1,899

CHARGES	11,921	12,276	12,607
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PROJECTED REVENUES - COMPONENT DISTRICTS

CHESTER	680,778	CORNWALL	1,172,451
FLORIDA	680,778	GOSHEN	970,739
HIGHLAND FALLS	315,175	MARLBORO	1,159,844
MIDDLETOWN	5,219,355	MINISINK VALLEY	2,836,575
MONROE-WOODBURY	983,346	PINE BUSH	3,340,855
PORT JERVIS	1,260,700	TUXEDO	37,821
VALLEY CENTRAL	1,374,163	WARWICK	907,704
WASHINGTONVILLE	2,080,155		

SUBTOTAL COMPONENT DISTRICTS	23,020,439
Non-Component Districts	0
Other BOCES	0
Other Services	0
Total Revenue	<u>23,020,439</u>

Orange-Ulster BOCES

2023-2024 Budget

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

EXPENDITURES	Actual 2021-2022	Budget 2022-2023	Proposed Budget 2023-2024
Certified Salaries (150)	152,906	200,797	164,174
Non-Certified Salaries (160)	0	0	0
Equipment (200)	0	0	36,775
Supplies (300)	10,773	37,474	40,000
Other Expenses (400)	3,419	7,000	13,500
Benefits (800)	77,548	117,747	102,976
Operation & Maintenance (950)	128,457	137,256	150,313
Transfer Chgs fr Oth Svc Prog (960)	<u>1,064</u>	<u>1,284</u>	<u>1,176</u>
TOTAL EXPENDITURES	374,167	501,558	508,914
Transfer Credits fr Oth Svc Prog(970)	<u>-158,850</u>	<u>-222,912</u>	<u>-226,176</u>
NET EXPENDITURES	<u>215,317</u>	<u>278,646</u>	<u>282,738</u>

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

ENROLLMENT			
District Enrollment	25	20	20
BOCES Student Enrollment	8	16	16
TOTAL	33	36	36

CHARGES	13,694	13,932	14,137
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PROJECTED REVENUES - COMPONENT DISTRICTS			
FLORIDA	14,137	MIDDLETOWN	70,683
MINISINK VALLEY	56,548	MONROE-WOODBURY	42,411
PINE BUSH	28,274	PORT JERVIS	28,274
VALLEY CENTRAL	28,274	WARWICK	14,137
SUBTOTAL COMPONENT DISTRICTS			282,738
Non-Component Districts			0
Other BOCES			0
Other Services			<u>0</u>
Total Revenue			<u>282,738</u>

Orange-Ulster BOCES

2023-2024 Budget

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

EXPENDITURES	Actual 2021-2022	Budget 2022-2023	Proposed Budget 2023-2024
Certified Salaries (150)	292,279	398,235	258,959
Non-Certified Salaries (160)	41,526	44,123	46,740
Equipment (200)	2,514	32,000	52,000
Supplies (300)	77,248	129,190	88,000
Other Expenses (400)	57,349	20,150	13,150
Benefits (800)	69,655	137,899	107,503
Operation & Maintenance (950)	42,819	45,752	50,104
Transfer Chgs fr Oth Svc Prog (960)	<u>2,358</u>	<u>4,922</u>	<u>3,428</u>
TOTAL EXPENDITURES	585,747	812,270	619,884
NET EXPENDITURES	<u><u>585,747</u></u>	<u><u>812,270</u></u>	<u><u>619,884</u></u>

PERSONNEL

Certified Personnel	2.10	3.60	2.00
Non-Certified Personnel	1.00	1.00	1.00
TOTAL	3.10	4.60	3.00

ENROLLMENT	35	54	40
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TUITION	13,544	13,942	14,397
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Supplement/Tech	<u>1,095</u>	Supplement/Tech	<u>1,100</u>	Supplement/Tech	<u>1,100</u>
Total Charge Per Student	<u><u>14,639</u></u>		<u><u>15,042</u></u>		<u><u>15,497</u></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.
- (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

2023-2024 Budget

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

EXPENDITURES	Actual 2021-2022	Budget 2022-2023	Proposed Budget 2023-2024
Certified Salaries (150)	25,671,589	26,596,312	27,063,404
Non-Certified Salaries (160)	12,523,189	14,206,735	14,684,549
Equipment (200)	681,222	599,400	234,000
Supplies (300)	159,440	514,620	550,600
Other Expenses (400)	221,880	478,045	409,240
Benefits (800)	20,108,618	25,025,819	25,157,475
Operation & Maintenance (950)	4,859,284	5,465,916	5,969,392
Transfer Chgs fr Oth Svc Prog (960)	<u>33,609,946</u>	<u>38,478,053</u>	<u>39,347,447</u>
TOTAL EXPENDITURES	97,835,170	111,364,901	113,416,106
Less Tr Crdts fr Oth Svc Prog(970)	<u>-28,889,336</u>	<u>-34,154,731</u>	<u>-34,438,580</u>
NET EXPENDITURES	<u>68,945,833</u>	<u>77,210,170</u>	<u>78,977,526</u>

PERSONNEL

Certified Personnel	272.70	266.75	263.65
Non-Certified Personnel	<u>608.30</u>	<u>463.30</u>	<u>439.40</u>
TOTAL	<u>881.00</u>	<u>730.05</u>	<u>703.05</u>

ENROLLMENT	1,025	1,000	995
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TUITION/RATES

Dev.Disabled/Autistic 9:1:3, 6:1:2, 12:1:4	55,135	57,170	59,151
Emotionally Disabled 8:1:1	46,730	48,488	50,205
Severely Emotionally Disabled 8:1:2	67,535	70,051	72,589
Emotionally Disabled 6:1:1	55,677	57,735	59,859

RELATED SERVICES

Speech			
1 session/wk/yr-Ind	3,490	3,540	3,610
1 session/wk/yr-Grp	1,740	1,760	1,785
Counseling			
1 session/wk/yr-Ind	3,580	3,650	3,755
1 session/wk/yr-Grp	1,755	1,780	1,820
Physical Therapy			
1 session/wk/yr-Ind	3,725	3,851	3,940
1 session/wk/yr-Grp	1,555	1,600	1,600
Occup Therapy			
1 session/wk/yr-Ind	3,400	3,450	3,500
1 session/wk/yr-Grp	1,620	1,650	1,670
Interpreter	103,672	105,000	106,000
1:1 Para Educators	39,400	39,995	40,900

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

2023-2024 Budget

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

EXPENDITURES	Actual 2021-2022	Budget 2022-2023	Proposed Budget 2023-2024
Certified Salaries (150)	1,320,140	1,504,364	1,652,111
Equipment (200)	0	2,000	7,500
Supplies (300)	3,147	15,000	86,300
Other Expenses (400)	26,328	32,200	34,500
Benefits (800)	503,667	711,535	761,615
Operation & Maintenance (950)	36,194	40,436	44,282
Transfer Chgs fr Oth Svc Prog (960)	<u>26,919</u>	<u>30,052</u>	<u>30,868</u>
NET EXPENDITURES	<u><u>1,916,396</u></u>	<u><u>2,335,587</u></u>	<u><u>2,617,177</u></u>

PERSONNEL			
Certified Personnel	16.00	16.00	17.60
Non-Certified Personnel	0.00	<u>0.00</u>	<u>0.00</u>
TOTAL	16.00	<u>16.00</u>	<u>17.60</u>

CHARGES			
Blind & Visually Impaired	30,586	31,407	32,001
Nurse Practitioner	34,338	35,173	35,352
Hard of Hearing	38,079	39,811	40,596
English Language Learner	29,146	29,453	29,653

REVENUES			
Revenues	<u><u>2,097,853</u></u>	<u><u>2,335,587</u></u>	<u><u>2,617,177</u></u>

DIAGNOSTIC & PRESCRIPTIVE SERVICES

The Division of Special Education at Orange-Ulster BOCES offers diagnostic services based on the requests from our component school districts. In an effort to facilitate ease of evaluation as well as cost efficiency, the diagnostic team is 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

2023-2024 Budget

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

EXPENDITURES	Actual 2021-2022	Budget 2022-2023	Proposed Budget 2023-2024
Certified Salaries (150)	230,966	96,605	177,848
Non-Certified Salaries (160)	104,396	0	77,113
Equipment (200)	0	100	6,000
Supplies (300)	3,013	11,000	13,000
Other Expenses (400)	548	5,000	4,000
Benefits (800)	117,147	29,990	97,749
Transfer Chgs fr Oth Svc Prog (960)	<u>1,921</u>	<u>2,231</u>	<u>1,112</u>
TOTAL EXPENDITURES	<u>457,990</u>	<u>144,926</u>	<u>376,821</u>
Transfer Credits fr Oth Svc Prog(970)	<u>0</u>	<u>0</u>	<u>0</u>
NET EXPENDITURES	<u>457,990</u>	<u>144,926</u>	<u>376,821</u>

PERSONNEL

Certified Personnel	2.00	1.00	1.80
Non-Certified Personnel	2.00	0.00	1.00
TOTAL	4.00	1.00	2.80

CHARGES

Rate Per Hour	238	245	252
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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

2023-2024 Budget

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

	Actual	Budget	Proposed
EXPENDITURES	2021-2022	2022-2023	Budget 2023-2024
Certified Salaries (150)	568,322	635,374	628,175
Non-Certified Salaries (160)	144,377	149,311	168,254
Equipment (200)	1,908	3,350	3,800
Supplies (300)	2,163	7,660	15,800
Other Expenses (400)	492	5,800	5,650
Benefits (800)	397,971	502,262	537,247
Operation & Maintenance (950)	181,022	242,614	190,901
Transfer Chgs fr Oth Svc Prog (960)	<u>24,391</u>	<u>24,177</u>	<u>27,956</u>
TOTAL EXPENDITURES	1,320,645	1,570,548	1,577,782
NET EXPENDITURES	<u>1,320,645</u>	<u>1,570,548</u>	<u>1,577,782</u>

PERSONNEL			
Certified Personnel	6.40	6.90	6.90
Non-Certified Personnel	<u>6.00</u>	<u>6.00</u>	<u>6.00</u>
TOTAL	<u>12.40</u>	<u>12.90</u>	<u>12.90</u>

CHARGES			
IDT - Per Day	294	303	306
Restart - Per Day	296	302	304
SPARC - Per Day	352	375	379

REVENUES			
Revenues	<u>2,042,336</u>	<u>1,570,548</u>	<u>1,577,782</u>

Orange-Ulster BOCES

2023-2024 Budget

Division	Special Education
Program Name	Newcomer
CO-SER	426

	Actual	Budget	Proposed
EXPENDITURES	2021-2022	2022-2023	Budget 2023-2024
Certified Salaries (150)	195,461	216,307	341,184
Non-Certified Salaries (160)	45,250	47,120	71,557
Equipment (200)	0	40,000	28,000
Supplies (300)	1,049	29,000	35,500
Other Expenses (400)	125	8,000	10,000
Benefits (800)	104,082	107,336	247,778
Operation & Maintenance (950)	0	53,943	88,566
Transfer Chgs fr Oth Svc Prog (960)	<u>3,161</u>	<u>5,000</u>	<u>26,858</u>
TOTAL EXPENDITURES	349,127	506,706	849,443
NET EXPENDITURES	<u>349,127</u>	<u>506,706</u>	<u>849,443</u>

PERSONNEL

Certified Personnel	1.00	2.00	3.00
Non-Certified Personnel	<u>1.00</u>	<u>2.00</u>	<u>3.00</u>
TOTAL	<u>2.00</u>	<u>4.00</u>	<u>6.00</u>

CHARGES

Newcomer - MS/HS	151	157	185
Newcomer - Elementary	211	221	185

REVENUES

Revenues	<u>597,069</u>	<u>506,706</u>	<u>849,443</u>
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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

2023-2024 Budget

Division	Technical Services
Program Name	Instructional Technology
CO-SER	571

EXPENDITURES	Actual 2021-2022	Budget 2022-2023	Proposed Budget 2023-2024
Certified Salaries (150)	73,453	72,697	76,035
Non-Certified Salaries (160)	1,036,690	1,203,911	954,341
Equipment (200)	5,245,448	3,005,880	4,343,718
Supplies (300)	4,393,914	5,337,395	5,364,788
Other Expenses (400)	8,107,093	7,913,649	7,222,598
Benefits (800)	614,884	759,453	631,875
Operation & Maintenance (950)	90,638	96,012	105,146
Transfer Chgs fr Oth Svc Prog (960)	<u>144,973</u>	<u>59,702</u>	<u>99,243</u>
TOTAL EXPENDITURES	19,707,093	18,448,698	18,797,744
Transfer Credits fr Oth Svc Prog(970)	<u>-739,545</u>	<u>-702,126</u>	<u>-797,206</u>
NET EXPENDITURES	<u>18,967,548</u>	<u>17,746,572</u>	<u>18,000,538</u>

PERSONNEL

Certified Personnel	0.40	0.40	0.40
Non-Certified Personnel	12.67	12.67	9.80
TOTAL	<u>13.07</u>	<u>13.07</u>	<u>10.20</u>

CHARGES

Base Charge Per Building(min.2 bldgs)	11,294	11,740	12,208
Technical Support Assistant	20,187	20,556	20,936
Technical Assistant	20,187	20,556	20,936
Computer Technician	24,478	24,936	25,435
Computer Network Specialist	28,618	29,462	32,589
Sr Network Specialist	29,235	30,185	34,096
Data Communication Specialist & Database Administrator	32,448	33,616	38,386
Network Security Specialist	36,950	37,652	38,073
Data Protection Analyst	30,533	31,183	31,853
Hourly Charge	88	90	94
Hourly Charge Overtime	118	121	126
Hourly Charge Higher Level	125	128	133
Hourly Charge OverTime Higher Level	161	166	173
Disaster Recovery per server	2,873	2,938	3,061
Internet Filtering			district usage
Internet Access		Per district use is Mbps based on RWADA plus Cost plus 6%	
MyLearningPlan/Oasys			Per Proposal + 6%
NY State Instructional Consortium			Per Proposal + 6%

Orange-Ulster BOCES
2023-2024 Budget

Division	Technical Services
Program Name	Instructional Technology
CO-SER	571

PROJECTED REVENUES - COMPONENT DISTRICTS

CHESTER	41,688	CORNWALL	190,557
FLORIDA	77,688	GOSHEN	161,359
GREENWOOD LAKE	84,744	HIGHLAND FALLS	113,443
MARLBORO	293,624	MIDDLETOWN	534,761
MINISINK VALLEY	119,558	MONROE-WOODBURY	211,403
PINE BUSH	327,213	PORT JERVIS	165,343
TUXEDO	104,824	VALLEY CENTRAL	158,726
WARWICK	142,923	WASHINGTONVILLE	194,696

SUBTOTAL COMPONENT DISTRICTS	2,922,550
Non-Component Districts	0
Other BOCES	230,637
Other Revenues	14,847,351
Total Revenue	18,000,538

Orange-Ulster BOCES

2023-2024 Budget

Division	Technical Services
Program Name	Telecommunications
CO-SER	630

EXPENDITURES	Actual	Budget	Proposed Budget
	2021-2022	2022-2023	2023-2024

Certified Salaries (150)	0	0	0
Non-Certified Salaries (160)	6,194	11,809	19,611
Equipment (200)	0	0	0
Supplies (300)	0	0	0
Other Expenses (400)	136,283	108,154	128,140
Benefits (800)	1,711	3,552	10,934
Operation & Maintenance (950)	0	0	0
Transfer Chgs fr Oth Svc Prog (960)	<u>359</u>	<u>546</u>	<u>524</u>
TOTAL EXPENDITURES	144,548	124,061	159,209

Transfer Credits fr Oth Svc Prog(970)	<u>0</u>	<u>0</u>	<u>0</u>
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NET EXPENDITURES	<u>144,548</u>	<u>124,061</u>	<u>159,209</u>
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PERSONNEL

Certified Personnel	0.00	0.00	0.00
Non-Certified Personnel	0.24	0.24	0.29

TOTAL	0.24	0.24	0.29
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CHARGE / DISTRICT

Per Line/Per District Fee	5.50%	5.50%	6.00%
Wide Area Network Admin Fee	5.50%	5.50%	6.00%

PROJECTED REVENUES - COMPONENT DISTRICTS

CHESTER	225	CORNWALL	19,570
FLORIDA	532	GOSHEN	12,712
GREENWOOD LAKE	8,121	HIGHLAND FALLS	753
MARLBORO	3,125	MIDDLETOWN	6,372
MINISINK VALLEY	15,561	MONROE-WOODBURY	11,781
PINE BUSH	2,278	PORT JERVIS	10,781
TUXEDO	7,101	VALLEY CENTRAL	1,414
WARWICK	34,211	WASHINGTONVILLE	24,672

SUBTOTAL COMPONENT DISTRICTS	159,209
Non-Component Districts	0
Other BOCES	0
Other Revenues	0
Total Revenue	<u>159,209</u>

Orange-Ulster BOCES

2023-2024 Budget

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

EXPENDITURES	Actual	Budget	Proposed Budget
	2021-2022	2022-2023	2023-2024
Certified Salaries (150)	0	0	0
Non-Certified Salaries (160)	0	9,161	18,022
Supplies (300)	0	7,800	602
Other Expenses (400)	480,828	492,558	593,219
Benefits (800)	79	5,429	10,600
TOTAL EXPENDITURES	480,907	514,947	622,443
NET EXPENDITURES	480,907	514,947	622,443

PERSONNEL			
Certified Personnel	0.00	0.00	0.00
Non-Certified Personnel	0.04	0.08	0.15
TOTAL	0.04	0.08	0.15

CHARGE			
IT & Facilities Management Solutions - Per Proposal Plus	5.50%	5.50%	6.00%
Telephone Denial Service - Per Proposal Plus	5.50%	5.50%	6.00%
Data Analytics - Per Proposal Plus	5.50%	5.50%	6.00%
Financial Analytics - Per Proposal Plus	5.50%	5.50%	6.00%

PROJECTED REVENUES - COMPONENT DISTRICTS			
CORNWALL	37,249	GOSHEN	20,497
GREENWOOD LAKE	16,475	HIGHLAND FALLS	22,074
MARLBORO	30,816	MIDDLETOWN	121,029
MINISINK VALLEY	15,607	MONROE-WOODBURY	17,197
PINE BUSH	33,795	PORT JERVIS	21,197
TUXEDO	5,490	WARWICK	49,493
WASHINGTONVILLE	52,230		

SUBTOTAL COMPONENT DISTRICTS	443,149
Non-Component Districts	0
Other BOCES	179,294
Other Revenues	0
Total Revenue	622,443

Orange-Ulster BOCES

2023-2024 Budget

Division	Technical Services
Program Name	Substitute Service
CO-SER	680

EXPENDITURES	Actual 2021-2022	Budget 2022-2023	Proposed Budget 2023-2024
Certified Salaries (150)	0	0	0
Non-Certified Salaries (160)	0	2,467	3,805
Supplies (300)	0	0	0
Other Expenses (400)	98,771	101,921	106,652
Benefits (800)	49	1,417	2,122
Transfer Chgs fr Oth Svc Prog (960)	<u>196</u>	<u>288</u>	<u>448</u>
TOTAL EXPENDITURES	99,016	106,092	113,028
NET EXPENDITURES	<u>99,016</u>	<u>106,092</u>	<u>113,028</u>

PERSONNEL			
Certified Personnel	0.00	0.00	0.00
Non-Certified Personnel	0.02	0.02	0.03
TOTAL	0.02	0.02	0.03

CHARGES			
Total Employee Count	Per Proposal + 6%	Per Proposal + 6%	Per Proposal +7%
Initial setup fee	Per Proposal	Per Proposal	Per Proposal

PROJECTED REVENUES - COMPONENT DISTRICTS			
CHESTER	3,622	CORNWALL	12,104
FLORIDA	3,476	GOSHEN	7,810
HIGHLAND FALLS	3,815	MARLBORO	8,377
MIDDLETOWN	15,988	MONROE-WOODBURY	16,870
PINE BUSH	13,290	PORT JERVIS	8,741
TUXEDO	3,595	VALLEY CENTRAL	15,340

SUBTOTAL COMPONENT DISTRICTS	113,028
Non-Component Districts	0
Other BOCES	0
Other Revenues	<u>0</u>
Total Revenue	<u>113,028</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 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 outdoors, 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 cutting edge 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 learning experiences 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 systems. 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

2023-2024 Budget

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

EXPENDITURES	Actual	Budget	Proposed Budget
	2021-2022	2022-2023	2023-2024
Certified Salaries (150)	0	96,520	96,520
Non-Certified Salaries (160)	0	0	0
Equipment (200)	0	1,523	1,523
Supplies (300)	0	3,550	3,452
Other Expenses (400)	0	3,318	3,318
Benefits (800)	0	53,757	55,906
Transfer Chgs fr Oth Svc Prog (960)	0	574	672
TOTAL EXPENDITURES	0	159,242	161,391
NET EXPENDITURES	<u>0</u>	<u>159,242</u>	<u>161,391</u>

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

CHARGES			
Librarian - 1 Day Per Week	0.00	30,989	31,419

PROJECTED REVENUES - COMPONENT DISTRICTS			
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SUBTOTAL COMPONENT DISTRICTS	161,391
Non-Component Districts	0
Other BOCES	0
Other Revenues	<u>0</u>
Total Revenue	<u>161,391</u>

Orange-Ulster BOCES

2023-2024 Budget

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

EXPENDITURES	Actual	Budget	Proposed Budget
	2021-2022	2022-2023	2023-2024

Certified Salaries (150)	3,995	5,449	5,626
Non-Certified Salaries (160)	3,324	5,911	1,301
Equipment (200)	0	0	0
Supplies (300)	0	100	100
Other Expenses (400)	10,527	74,486	17,015
Benefits (800)	3,119	6,204	2,409
Operation & Maintenance (950)	0	0	0
Transfer Chgs fr Oth Svc Prog (960)	<u>2,569</u>	<u>3,192</u>	<u>2,778</u>
TOTAL EXPENDITURES	23,534	95,342	29,228
Transfer Credits fr Oth Svc Prog(970)	<u>0</u>	<u>-3,415</u>	<u>-4,176</u>
NET EXPENDITURES	<u>23,534</u>	<u>91,927</u>	<u>25,052</u>

PERSONNEL

Certified Personnel	0.02	0.03	0.03
Non-Certified Personnel	<u>0.10</u>	<u>0.10</u>	<u>0.03</u>
TOTAL	<u>0.12</u>	<u>0.13</u>	<u>0.06</u>

CHARGES

Charge Per Student - Enrichment	676	683	696
Projects	Per Proposal	Per Proposal	Per Proposal

PROJECTED REVENUES - COMPONENT DISTRICTS

FLORIDA	4,176	MIDDLETOWN	20,880
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SUBTOTAL COMPONENT DISTRICTS	25,056
Non-Component Districts	0
Other BOCES	0
Other Revenues	<u>0</u>
Total Revenue	<u>25,056</u>

Orange-Ulster BOCES

2023-2024 Budget

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

EXPENDITURES	Actual	Budget	Proposed Budget
	2021-2022	2022-2023	2023-2024
Certified Salaries (150)	0	9,394	8,784
Non-Certified Salaries (160)	623	683	0
Supplies (300)	0	1,970	900
Other Expenses (400)	30,900	116,714	59,149
Benefits (800)	548	4,601	2,798
Transfer Chgs fr Oth Svc Prog (960)	<u>1,478</u>	<u>1,911</u>	<u>1,789</u>
TOTAL EXPENDITURES	33,548	135,274	73,420
Transfer Credits fr Oth Svc Prog(970)	<u>-267</u>	<u>0</u>	<u>0</u>
NET EXPENDITURES	<u>33,281</u>	<u>135,274</u>	<u>73,420</u>

PERSONNEL			
Certified Personnel	0.06	0.12	0.12
Non-Certified Personnel	<u>0.02</u>	<u>0.01</u>	<u>0.00</u>
TOTAL	<u>0.08</u>	<u>0.13</u>	<u>0.12</u>

CHARGES

Per District Actual Expense Plus 6%

Workshop Fee/Participants	179	181	185
Instructional Coaching	829	841	850
In-District Custom workshop	1,654	1,687	1,712
C & I Integration Coaching	1,110	1,132	1,149

STEAM Special Project	Per Proposal	Per Proposal	Per Proposal
STEAM Miscellaneous	Per Proposal	Per Proposal	Per Proposal
STEAM Instructional Coaching	829	841	850
STEAM In-District Custom Workshop	1,654	1,687	1,712
STEAM C & I Integration Coaching	1,110	1,132	1,149

PROJECTED REVENUES - COMPONENT DISTRICTS

CHESTER	3,870	CORNWALL	370
FLORIDA	370	GOSHEN	370
GREENWOOD LAKE	370	HIGHLAND FALLS	370
MARLBORO	26,370	MIDDLETOWN	370
MINISINK VALLEY	3,370	MONROE-WOODBURY	370
PINE BUSH	370	PORT JERVIS	370
TUXEDO	370	VALLEY CENTRAL	35,370
WARWICK	370	WASHINGTONVILLE	370

SUBTOTAL COMPONENT DISTRICTS	73,420
Non-Component Districts	0
Other BOCES	0
Other Revenues	0
Total Revenue	<u>73,420</u>

Orange-Ulster BOCES

2023-2024 Budget

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

EXPENDITURES	Actual	Budget	Proposed Budget
	2021-2022	2022-2023	2023-2024
Certified Salaries (150)	273,494	550,853	364,492
Non-Certified Salaries (160)	14,121	18,074	32,041
Equipment (200)	14,855	4,974	4,981
Supplies (300)	343	34,931	36,000
Other Expenses (400)	420,051	1,060,333	503,929
Benefits (800)	90,976	250,433	181,501
Transfer Chgs fr Oth Svc Prog (960)	<u>47,237</u>	<u>26,520</u>	<u>25,932</u>
TOTAL EXPENDITURES	861,076	1,946,118	1,148,876
Transfer Credits fr Oth Svc Prog(970)	<u>-3,712</u>	<u>-7,534</u>	<u>-23,950</u>
NET EXPENDITURES	<u>857,365</u>	<u>1,938,584</u>	<u>1,124,926</u>

PERSONNEL			
Certified Personnel	5.05	6.85	4.35
Non-Certified Personnel	<u>0.35</u>	<u>0.37</u>	<u>0.77</u>
TOTAL	<u>5.40</u>	<u>7.22</u>	<u>5.12</u>

CHARGES			
Base Fee	11,135	11,302	11,350
Chinese Language 7-12 Per Class	12,230	12,413	12,600
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 Apply	Per Proposal	Per Proposal	Per Proposal
eLearning Subscriptions	Per Proposal	Per Proposal	Per Proposal
Orange Learns Academy		Per Proposal	Per Proposal

PROJECTED REVENUES - COMPONENT DISTRICTS			
CHESTER	29,766	CORNWALL	16,160
FLORIDA	41,600	GOSHEN	49,041
GREENWOOD LAKE	4,810	HIGHLAND FALLS	68,713
MARLBORO	16,160	MIDDLETOWN	204,915
MINISINK VALLEY	49,751	MONROE-WOODBURY	4,810
PINE BUSH	28,905	PORT JERVIS	27,587
TUXEDO	21,045	VALLEY CENTRAL	28,905
WARWICK	47,433	WASHINGTONVILLE	4,810
SUBTOTAL COMPONENT DISTRICTS			644,411
Non-Component Districts			0
Other BOCES			480,515
Other Revenues			0
Total Revenue			<u>1,124,926</u>

Orange-Ulster BOCES

2023-2024 Budget

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

	Actual	Budget	Proposed Budget
EXPENDITURES	2021-2022	2022-2023	2023-2024
Certified Salaries (150)	54,994	73,931	76,728
Non-Certified Salaries (160)	17,588	815	867
Equipment (200)	0	4,453	4,800
Supplies (300)	1,920	4,466	4,465
Other Expenses (400)	41,452	77,012	70,129
Benefits (800)	26,223	30,646	30,772
Operation & Maintenance (950)	8,734	27,257	28,000
Transfer Chgs fr Oth Svc Prog (960)	<u>15,084</u>	<u>28,222</u>	<u>28,082</u>
TOTAL EXPENDITURES	165,994	246,801	243,844
Transfer Credits fr Oth Svc Prog(970)	<u>-30,293</u>	<u>-30,602</u>	<u>-27,804</u>
NET EXPENDITURES	<u>135,701</u>	<u>216,199</u>	<u>216,040</u>

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

CHARGES			
Media Library Base Fee/RWADA	13.57	13.84	14.25
Media Library Enhanced/RWADA	2.01	2.05	2.08
Delivery Base Fee Includes One Stop	3,733	3,808	3,850
Additional Stops	451	460	470
Workshops - Per Participant	179	181	185
In District Custom Workshop	1,654	1,687	1,712

PROJECTED REVENUES - COMPONENT DISTRICTS			
FLORIDA	13,763	GREENWOOD LAKE	17,798
MIDDLETOWN	126,641	TUXEDO	5,854
WARWICK	51,984		

SUBTOTAL COMPONENT DISTRICTS	216,040
Non-Component Districts	0
Other BOCES	0
Other Revenues	0
Total Revenue	<u>216,040</u>

Orange-Ulster BOCES

2023-2024 Budget

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

EXPENDITURES	Actual 2021-2022	Budget 2022-2023	Proposed Budget 2023-2024
Certified Salaries (150)	30,024	74,358	75,770
Non-Certified Salaries (160)	15,835	5,562	5,560
Equipment (200)	0	0	0
Supplies (300)	1,816	6,429	7,000
Other Expenses (400)	53,088	79,943	77,290
Benefits (800)	22,641	29,241	31,872
Operation & Maintenance (950)	40,955	18,739	31,000
Transfer Chgs fr Oth Svc Prog (960)	<u>33,863</u>	<u>42,885</u>	<u>35,088</u>
TOTAL EXPENDITURES	198,221	257,157	263,581
Transfer Credits fr Oth Svc Prog(970)	<u>-8,388</u>	<u>-8,388</u>	<u>-8,700</u>
NET EXPENDITURES	<u>189,833</u>	<u>248,769</u>	<u>254,881</u>

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

CHARGES			
Number of Sites	33	33	33
Rate Per Site - Destiny Level I	5617	5,645	5,750
Rate Per Site - Destiny Level II	6414	6,542	6,650
Rate Per Site - OPALS	4,215	4,298	4,350
Automation Conversion - Per Library	2,165	2,165	2,180
Workshops - Per Participant	179	181	185
Library Coaching - Per Training/Day	829	841	850
In District Custom Workshop	1,654	1,687	1,712
C & I Integration Coaching	1,110	1,132	1,149
Library Automation Misc	As Utilized	As Utilized	As Utilized

PROJECTED REVENUES - COMPONENT DISTRICTS			
CORNWALL	22,675	FLORIDA	9,625
GOSHEN	23,925	GREENWOOD LAKE	14,225
HIGHLAND FALLS	13,416	MARLBORO	13,975
MIDDLETOWN	23,540	PINE BUSH	47,475
PORT JERVIS	24,825	VALLEY CENTRAL	27,025
WASHINGTONVILLE	34,175		

SUBTOTAL COMPONENT DISTRICTS	254,881
Non-Component Districts	0
Other BOCES	0
Other Revenues	0
Total Revenue	<u>254,881</u>

Orange-Ulster BOCES

2023-2024 Budget

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

EXPENDITURES	Actual	Budget	Proposed Budget
	2021-2022	2022-2023	2023-2024
Certified Salaries (150)	46,699	71,843	74,097
Non-Certified Salaries (160)	13,770	23,212	24,350
Equipment (200)	0	12,855	13,500
Supplies (300)	651,457	927,668	934,693
Other Expenses (400)	3,320	12,016	12,410
Benefits (800)	30,655	51,771	56,142
Operation & Maintenance (950)	7,365	8,518	7,200
Transfer Chgs fr Oth Svc Prog (960)	16,003	22,917	22,581
TOTAL EXPENDITURES	769,269	1,130,800	1,144,974
NET EXPENDITURES	761,796	1,123,251	1,136,544

PERSONNEL			
Certified Personnel	0.64	0.69	0.69
Non-Certified Personnel	0.56	0.56	0.56
TOTAL	1.20	1.25	1.25

CHARGES			
Total RWADA for this Co-Ser	48,585	47,446	47,100
Cost / RWADA	3.87	3.97	4.00
Professional Reference Lib	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	90.33	91.46	92.19
Instructional Coaching - Library	829	841	850
Instructional District Custom Workshop	1,654	1,687	1,712
Overdrive Advantage Custom Collection	1,000	1,020	1,030
Coordinated Cooperative Collection Development		Per proposal +15% \$500 min.	

PROJECTED REVENUES - COMPONENT DISTRICTS

CHESTER	6,898	FLORIDA	28,300
GOSHEN	85,548	GREENWOOD LAKE	26,724
HIGHLAND FALLS	54,476	MARLBORO	60,272
MIDDLETOWN	141,588	MINISINK VALLEY	95,761
MONROE-WOODBURY	140,292	PINE BUSH	162,462
PORT JERVIS	61,500	TUXEDO	18,766
VALLEY CENTRAL	94,605	WARWICK	16,078
WASHINGTONVILLE	143,274		
SUBTOTAL COMPONENT DISTRICTS			1,136,544
Non-Component Districts			0
Other BOCES			0
Other Revenues			0
Total Revenue			1,136,544

Orange-Ulster BOCES

2023-2024 Budget

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

EXPENDITURES	Actual	Budget	Proposed Budget
	2021-2022	2022-2023	2023-2024
Certified Salaries (150)	4,101	9,177	9,395
Non-Certified Salaries (160)	0	0	0
Equipment (200)	0	0	0
Supplies (300)	0	5,511	3,250
Other Expenses (400)	0	4,964	1,500
Benefits (800)	1,616	3,033	3,470
Operation & Maintenance (950)	-1,113	2,555	0
Transfer Chgs fr Oth Svc Prog (960)	940	1,886	2,135
TOTAL EXPENDITURES	5,544	27,127	19,750
Transfer Credits fr Oth Svc Prog(970)	<u>0</u>	<u>0</u>	<u>0</u>
NET EXPENDITURES	<u>5,544</u>	<u>27,127</u>	<u>19,750</u>

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

CHARGES			
Base Fee	101	103	110
Science Kits - K-3/Per Week	480	486	495
Science Kits - 4-6/Per Week	480	486	495
Science Assessment Kits			Per Proposal
Digital Star Lab/Per Week	384	670	680
Shared Classroom Collection - 6 Weeks	662	387	390
Workshop Per Participant	179	181	185
Instructional Coaching	829	841	850
In-District Custom Workshop	1,654	1,687	1,712
C & I Integration Coaching	1,110	1,132	1,149

PROJECTED REVENUES - COMPONENT DISTRICTS			
CORNWALL	790	FLORIDA	2,980
MARLBORO	9,050	TUXEDO	710
VALLEY CENTRAL	3,110	WARWICK	3,110

SUBTOTAL COMPONENT DISTRICTS	19,750
Non-Component Districts	0
Other BOCES	0
Other Revenues	0
Total Revenue	<u>19,750</u>

Orange-Ulster BOCES

2023-2024 Budget

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

EXPENDITURES	Actual	Budget	Proposed Budget
	2021-2022	2022-2023	2023-2024
Certified Salaries (150)	283,903	533,345	395,044
Non-Certified Salaries (160)	35,039	39,003	35,048
Equipment (200)	70,119	46,473	39,711
Supplies (300)	48,789	18,896	10,031
Other Expenses (400)	98,247	300,167	211,996
Benefits (800)	137,193	266,806	191,222
Operation & Maintenance (950)	6,089	9,370	9,000
Transfer Chgs fr Oth Svc Prog (960)	<u>15,179</u>	<u>51,845</u>	<u>48,890</u>
TOTAL EXPENDITURES	694,557	1,265,905	940,943
Transfer Credits fr Oth Svc Prog(970)	<u>-20,787</u>	<u>-14,806</u>	<u>-15,400</u>
NET EXPENDITURES	<u>673,770</u>	<u>1,251,099</u>	<u>925,543</u>

PERSONNEL			
Certified Personnel	5.30	5.61	4.24
Non-Certified Personnel	<u>0.80</u>	<u>0.70</u>	<u>0.70</u>
TOTAL	<u>6.10</u>	<u>6.31</u>	<u>4.94</u>

CHARGES			
# Buildings	36	36	36
Charge Per Building	7,337	7,403	7,690
Workshop- Per Participant	179	181	185
In-District Custom Workshop	1,654	1,687	1,712
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		37,800	39,300
Tech Integration Coaching Package - 10 days		10,353	10,550
Tech Integration Single Day		1,108	1,149
STEM Initiative	4,000	4,080	4,150
Tech Learning Subscription	Per proposal	Per proposal	Per proposal
Professional Learning Community	N/A	1,275	1,295
C & I Integration Coaching	1,110	1,132	1,149

PROJECTED REVENUES - COMPONENT DISTRICTS			
CHESTER	23,230	CORNWALL	23,012
FLORIDA	19,080	GOSHEN	43,989
GREENWOOD LAKE	24,371	HIGHLAND FALLS	20,375
MARLBORO	33,310	MIDDLETOWN	65,501
MINISINK VALLEY	21,670	MONROE-WOODBURY	57,007
PINE BUSH	33,741	PORT JERVIS	38,781
TUXEDO	18,155	VALLEY CENTRAL	199,429
WARWICK	20,717	WASHINGTONVILLE	265,155

Orange-Ulster BOCES
2023-2024 Budget

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

SUBTOTAL COMPONENT DISTRICTS	907,523
Non-Component Districts	0
Other BOCES	20,020
Other Revenues	0
Total Revenue	927,543

Orange-Ulster BOCES

2023-2024 Budget

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

EXPENDITURES	Actual	Budget	Proposed Budget
	2021-2022	2022-2023	2023-2024
Certified Salaries (150)	1,013	28,267	30,917
Non-Certified Salaries (160)	30,385	41,600	15,681
Equipment (200)	0	0	0
Supplies (300)	3,943	7,537	7,242
Other Expenses (400)	11,618	30,682	45,576
Benefits (800)	16,074	40,035	13,499
Operation & Maintenance (950)	1,638	1,704	2,583
Transfer Chgs fr Oth Svc Prog (960)	<u>8,098</u>	<u>9,804</u>	<u>9,928</u>
TOTAL EXPENDITURES	72,768	159,629	125,426
Transfer Credits fr Oth Svc Prog(970)	<u>-1,320</u>	<u>0</u>	<u>-1,320</u>
NET EXPENDITURES	<u>71,448</u>	<u>159,629</u>	<u>124,106</u>

PERSONNEL			
Certified Personnel	0.07	0.20	0.23
Non-Certified Personnel	<u>0.65</u>	<u>0.53</u>	<u>0.03</u>
TOTAL	<u>0.72</u>	<u>0.73</u>	<u>0.26</u>

CHARGES			
Odyssey of the Mind/Base Fee	3,015	3,075	3,125
Odyssey of the Mind/Team Charge	315	321	325
Mock Trial - Base Fee	1,934	1,978	2,000
Youth in Government - Base Fee	2,066	2,104	2,125
Outstanding Student Dinner	68	70	TBD
Humanities Honoree Breakfast	30	35	TBD

High School Enrichment 9-12 Per proposal 6%

PROJECTED REVENUES - COMPONENT DISTRICTS			
CHESTER	7,285	CORNWALL	3,200
FLORIDA	3,120	GOSHEN	8,110
GREENWOOD LAKE	4,190	HIGHLAND FALLS	2,975
MARLBORO	5,135	MIDDLETOWN	5,600
MINISINK VALLEY	9,630	MONROE-WOODBURY	9,235
PINE BUSH	8,175	PORT JERVIS	9,455
TUXEDO	940	VALLEY CENTRAL	9,420
WARWICK	8,270	WASHINGTONVILLE	8,225

SUBTOTAL COMPONENT DISTRICTS	102,965
Non-Component Districts	0
Other BOCES	5,606
Other Revenues	15,535
Total Revenue	<u>124,106</u>

Orange-Ulster BOCES

2023-2024 Budget

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

EXPENDITURES	Actual	Budget	Proposed Budget
	2021-2022	2022-2023	2023-2024
Certified Salaries (150)	244,935	686,953	639,941
Non-Certified Salaries (160)	72,643	123,239	124,949
Equipment (200)	0	49,588	48,456
Supplies (300)	4,714	40,345	40,345
Other Expenses (400)	660,289	1,109,568	1,137,314
Benefits (800)	108,206	360,607	340,832
Operation & Maintenance (950)	16,744	17,036	15,500
Transfer Chgs fr Oth Svc Prog (960)	<u>72,628</u>	<u>88,416</u>	<u>73,204</u>
TOTAL EXPENDITURES	1,180,159	2,475,751	2,420,540
Transfer Credits fr Oth Svc Prog(970)	<u>-147,081</u>	<u>-67,633</u>	<u>-123,980</u>
NET EXPENDITURES	<u>1,033,078</u>	<u>2,408,118</u>	<u>2,296,560</u>

PERSONNEL			
Certified Personnel	7.45	7.30	6.51
Non-Certified Personnel	<u>1.50</u>	<u>2.49</u>	<u>2.52</u>
TOTAL	<u>8.95</u>	<u>9.79</u>	<u>9.03</u>

Charges			
Base Fee	7,867	8,024	8,340
RWADA	2.99	3.05	3.16
Workshop Fee /Per Participant	179	181	185
Instruction Coaching	829	841	850
Instructional Project - 10 Pack	N/A	10,353	10,550
In-District Custom Workshop	1,654	1,687	1,712
Alternate Assessment Coordination	90	91	93
Alternate Assessment NewTeacher	179	181	185
Critical Incident Stress Management	1,765	1,802	1,829
Data Analysis	1,654	1,687	1,712
C & I Integration Coaching	1,110	1,132	1,149
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		Per quote	Per quote

PROJECTED REVENUES - COMPONENT DISTRICTS			
CHESTER	71,277	CORNWALL	126,544
FLORIDA	35,747	GOSHEN	78,143
GREENWOOD LAKE	48,574	HIGHLAND FALLS	57,964
KIRYAS JOEL	10,541	MARLBORO	70,902
MIDDLETOWN	130,573	MINISINK VALLEY	94,162
MONROE-WOODBURY	245,657	PINE BUSH	73,828
PORT JERVIS	65,577	TUXEDO	23,086
VALLEY CENTRAL	101,920	WARWICK	208,746
WASHINGTONVILLE	79,844		

Orange-Ulster BOCES
2023-2024 Budget

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

SUBTOTAL COMPONENT DISTRICTS	1,523,085
Non-Component Districts	4,287
Other BOCES	384,906
Other Revenues	384,282
Total Revenue	2,296,560

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.

Internal Claims Auditor: Provides an Internal Claims Auditor to be shared between two or more districts. Orange-Ulster BOCES will hire and train the shared claims auditor in compliance with OSC and NYSED guidelines. Available to all component districts upon application. Cost Formula – Per Hour.

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 based on school’s enrollment, 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 standards and record retention 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 New York State Education Department. 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 will 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

2023-2024 Budget

Division	Management Services
Program Name	Claims Auditor
CO-SER	301

EXPENDITURES	Actual 2021-2022	Budget 2022-2023	Proposed Budget 2023-2024
Non-Certified Salaries	19,253	24,752	10,850
Equipment	0	0	0
Supplies	0	0	0
Other Expenses	1,084	567	1,000
Benefits	4,359	8,045	2,675
TOTAL	24,697	33,364	14,525

PERSONNEL

Non-Certified Personnel Hourly as needed Hourly as needed Hourly as needed

Charges

Claims Auditor - Per Hour 37.00 38.00 41.50

PROJECTED REVENUES - COMPONENT DISTRICTS

FLORIDA	2,407	GOSHEN	9,711
GREENWOOD LAKE	2,407		

SUBTOTAL COMPONENT DISTRICTS	14,525
Non-Component Districts	0
Other BOCES	0
Other Revenues	0
Total Revenue	14,525

Orange-Ulster BOCES

2023-2024 Budget

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

EXPENDITURES	Actual 2021-2022	Budget 2022-2023	Proposed Budget 2023-2024
Certified Salaries (150)	0	0	0
Non-Certified Salaries (160)	131,553	138,943	120,203
Equipment (200)	163	400	400
Supplies (300)	0	0	0
Other Expenses (400)	0	1,234	800
Benefits (800)	63,330	73,109	68,556
Transfer Chgs fr Oth Svc Prog (960)	<u>690</u>	<u>878</u>	<u>905</u>
TOTAL EXPENDITURES	195,736	214,564	190,864
Transfer Credits fr Oth Svc Prog(970)	<u>0</u>	<u>0</u>	<u>0</u>
NET EXPENDITURES	<u>195,736</u>	<u>214,564</u>	<u>190,864</u>

PERSONNEL			
Certified Personnel	0.00	0.00	0.00
Non-Certified Personnel	<u>1.20</u>	<u>1.20</u>	<u>1.00</u>
TOTAL	<u>1.20</u>	<u>1.20</u>	<u>1.00</u>

CHARGES			
Food Service Manager	33,445	35,761	38,173

PROJECTED REVENUES - COMPONENT DISTRICTS			
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SUBTOTAL COMPONENT DISTRICTS	190,864
Non-Component Districts	0
Other BOCES	0
Other Revenues	<u>0</u>
Total Revenue	<u>190,864</u>

Orange-Ulster BOCES

2023-2024 Budget

Division	Management Services
Program Name	Transportation Director
CO-SER	380

EXPENDITURES	Actual 2021-2022	Budget 2022-2023	Proposed Budget 2023-2024
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Non-Certified Salaries (160)	34,859	43,264	54,096
Other Expenses (400)	913	1,900	1,900
Benefits (800)	3,864	16,763	18,455
Transfer Chgs fr Oth Svc Prog (960)	<u>239</u>	<u>0</u>	<u>216</u>
TOTAL EXPENDITURES	39,875	61,927	74,667
Transfer Credits fr Oth Svc Prog(970)	<u>-39,875</u>	<u>-61,927</u>	<u>-74,667</u>
NET EXPENDITURES	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>

PERSONNEL

Certified Personnel	0.00	0.00	0.00
Non-Certified Personnel	0.40	0.40	0.50
TOTAL	0.40	0.40	0.50

Orange-Ulster BOCES

2023-2024 Budget

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

EXPENDITURES	Actual 2021-2022	Budget 2022-2023	Proposed Budget 2023-2024
Certified Salaries (150)	0	0	0
Non-Certified Salaries (160)	530,036	553,332	573,008
Equipment (200)	1,531	4,000	6,000
Supplies (300)	1,358	2,750	3,250
Other Expenses (400)	1,754,786	1,928,400	1,930,400
Benefits (800)	249,012	311,265	331,372
Operation & Maintenance (950)	35,993	38,571	38,934
Transfer Chgs fr Oth Svc Prog (960)	<u>18,430</u>	<u>22,042</u>	<u>19,219</u>
TOTAL EXPENDITURES	2,591,147	2,860,360	2,902,182
NET EXPENDITURES	<u>2,591,147</u>	<u>2,860,360</u>	<u>2,902,182</u>

PERSONNEL			
Certified Personnel	0.00	0.00	0.00
Non-Certified Personnel	<u>6.56</u>	<u>6.56</u>	<u>6.69</u>
TOTAL	<u>6.56</u>	<u>6.56</u>	<u>6.69</u>

CHARGES			
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Regional Office of Interscholastic Athletics

School District Dues	AA	20,000	20,125	20,375
	A	17,000	17,125	17,375
	B	15,000	15,125	15,375
	C	12,000	12,125	12,375
	D	12,000	10,000	10,375
School District Payment of Officials - Base Fee	AA	4,000	4,000	4,250
	A	3,500	3,500	3,750
	B	3,000	3,000	3,250
	C	2,000	2,500	2,750
	D	2,000	2,000	2,250

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

Section IX - Base Fee	\$1,850	\$1,850	\$2,000
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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	250

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	\$500	\$600

Orange-Ulster BOCES

2023-2024 Budget

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

PROJECTED REVENUES - COMPONENT DISTRICTS

CHESTER	17,975	CORNWALL	23,975
FLORIDA	17,975	GOSHEN	23,975
GREENWOOD LAKE	12,820	HIGHLAND FALLS	21,475
MARLBORO	23,975	MIDDLETOWN	27,475
MINISINK VALLEY	23,975	MONROE-WOODBURY	27,475
PINE BUSH	27,475	PORT JERVIS	23,975
TUXEDO	15,475	VALLEY CENTRAL	27,475
WARWICK	27,475	WASHINGTONVILLE	27,475
SUBTOTAL COMPONENT DISTRICTS			370,445
Non-Component Districts			113,745
Other BOCES			521,375
Other Revenues			1,896,617
Total Revenue			<u>2,902,182</u>

Orange-Ulster BOCES

2023-2024 Budget

Division	Management Services
Program Name	Printing Service
CO-SER	583

EXPENDITURES	Actual 2021-2022	Budget 2022-2023	Proposed Budget 2023-2024
Non-Certified Salaries (160)	118,821	111,646	127,509
Equipment (200)	13,729	29,000	25,071
Supplies (300)	136,923	79,609	93,000
Other Expenses (400)	137,463	115,810	138,860
Benefits (800)	41,829	44,969	55,726
Transfer Chgs fr Oth Svc Prog (960)	<u>1,632</u>	<u>641</u>	<u>1,179</u>
TOTAL EXPENDITURES	450,397	381,675	441,344
Transfer Credits fr Oth Svc Prog(970)	<u>-160,591</u>	<u>-102,297</u>	<u>-161,251</u>
NET EXPENDITURES	289,806	279,378	280,093

PERSONNEL

Non-Certified Personnel	1.15	1.00	1.20
TOTAL	1.15	1.00	1.20

PROJECTED REVENUES - COMPONENT DISTRICTS

CHESTER	10,429	CORNWALL	7,210
FLORIDA	6,125	GOSHEN	16,044
GREENWOOD LAKE	3,782	HIGHLAND FALLS	2,767
KIRYAS JOEL	48	MARLBORO	4,415
MIDDLETOWN	25,351	MINISINK VALLEY	8,696
MONROE-WOODBURY	29,796	PINE BUSH	9,336
PORT JERVIS	9,800	TUXEDO	2,160
VALLEY CENTRAL	57,000	WARWICK	6,224
WASHINGTONVILLE	15,462		
SUBTOTAL COMPONENT DISTRICTS			214,645
Non-Component Districts			19,263
Other BOCES			44,090
Other Services			2,095
Total Revenue			280,093

Orange-Ulster BOCES

2023-2024 Budget

Division	Management Services
Program Name	Cooperative Purchasing
CO-SER	604

EXPENDITURES	Actual 2021-2022	Budget 2022-2023	Proposed Budget 2023-2024
Certified Salaries (150)	0	0	0
Non-Certified Salaries (160)	69,510	69,946	69,946
Equipment (200)	0	0	0
Supplies (300)	0	0	0
Other Expenses (400)	1,829	4,737	3,748
Benefits (800)	34,455	33,545	34,015
Transfer Chgs fr Oth Svc Prog (960)	<u>237</u>	<u>346</u>	<u>396</u>
TOTAL EXPENDITURES	106,031	108,573	108,105
Transfer Credits fr Oth Svc Prog(970)	<u>-14,506</u>	<u>-14,796</u>	<u>-10,667</u>
NET EXPENDITURES	<u>91,525</u>	<u>93,777</u>	<u>97,438</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	4,790	4,876	5,044
Enrollment	1500 - 2999	5,429	5,527	5,718
Enrollment	3000 Plus	5,750	5,854	6,056

PROJECTED REVENUES - COMPONENT DISTRICTS

CHESTER	\$5,044	CORNWALL	\$6,056
FLORIDA	\$5,044	GOSHEN	\$5,718
GREENWOOD LAKE	\$5,044	HIGHLAND FALLS	\$5,044
KIRYAS JOEL	\$5,044	MARLBORO	\$5,718
MIDDLETOWN	\$6,056	MINISINK VALLEY	\$6,056
MONROE-WOODBURY	\$6,056	PINE BUSH	\$6,056
PORT JERVIS	\$5,718	TUXEDO	\$5,044
VALLEY CENTRAL	\$6,056	WARWICK	\$6,056
WASHINGTONVILLE	\$6,056		

SUBTOTAL COMPONENT DISTRICTS	95,866
Non-Component Districts	0
Other BOCES	1,572
Other Revenues	<u>0</u>
Total Revenue	<u>97,438</u>

Orange-Ulster BOCES

2023-2024 Budget

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

EXPENDITURES	Actual 2021-2022	Budget 2022-2023	Proposed Budget 2023-2024
Non-Certified Salaries (160)	31,050	32,121	38,749
Equipment (200)	0	0	0
Other Expenses (400)	140,525	93,147	157,479
Benefits (800)	7,206	9,421	11,199
Transfer Chgs fr Oth Svc Prog (960)	<u>331</u>	<u>698</u>	<u>563</u>
TOTAL EXPENDITURES	179,112	135,387	207,990
Transfer Credits fr Oth Svc Prog(970)	<u>-1,903</u>	<u>-2,050</u>	<u>-3,000</u>
NET EXPENDITURES	<u>177,209</u>	<u>133,337</u>	<u>204,990</u>

PERSONNEL			
Certified Personnel	0.00	0.00	0.00
Non-Certified Personnel	<u>0.30</u>	<u>0.30</u>	<u>0.35</u>
TOTAL	<u>0.30</u>	<u>0.30</u>	<u>0.35</u>

CHARGES			
Per District/Per Proposal	1,892	1,897	1,931

PROJECTED REVENUES - COMPONENT DISTRICTS

CHESTER	6,931	CORNWALL	9,181
FLORIDA	6,931	GOSHEN	9,181
GREENWOOD LAKE	6,931	HIGHLAND FALLS	6,931
MARLBORO	9,181	MIDDLETOWN	9,181
MINISINK VALLEY	9,181	MONROE-WOODBURY	9,181
PINE BUSH	9,181	PORT JERVIS	9,181
TUXEDO	6,931	VALLEY CENTRAL	9,181
WARWICK	9,181	WASHINGTONVILLE	9,181

SUBTOTAL COMPONENT DISTRICT	135,646
Non-Component Districts	6,223
Other BOCES	63,121
Other Revenues	<u>0</u>
Total Revenue	<u>204,990</u>

Orange-Ulster BOCES

2023-2024 Budget

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

EXPENDITURES	Actual 2021-2022	Budget 2022-2023	Proposed Budget 2023-2024
Certified Salaries (150)	205,772	203,392	215,326
Non-Certified Salaries (160)	86,795	92,876	99,903
Equipment (200)	0	0	0
Supplies (300)	0	200	0
Other Expenses (400)	49,402	182,250	189,250
Benefits (800)	98,447	130,072	133,996
Operation & Maintenance (950)	9,263	9,813	10,746
Transfer Chgs fr Oth Svc Prog (960)	<u>6,340</u>	<u>5,233</u>	<u>7,065</u>
TOTAL EXPENDITURES	456,019	623,836	656,286
Transfer Credits fr Oth Svc Prog(970)	<u>-46,259</u>	<u>-48,773</u>	<u>-48,472</u>
NET EXPENDITURES	<u>409,760</u>	<u>575,063</u>	<u>607,814</u>

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

REVENUES	<u>518,959</u>	<u>575,063</u>	<u>607,814</u>
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Orange-Ulster BOCES

2023-2024 Budget

Division	Management Services
Program Name	Risk Management
CO-SER	622

EXPENDITURES			
	Actual	Budget	Proposed
	2021-2022	2022-2023	Budget
			2023-2024
Certified Salaries (150)	0	0	0
Non-Certified Salaries (160)	460,354	582,508	690,160
Equipment (200)	11,132	8,902	9,000
Supplies (300)	165,042	101,644	102,844
Other Expenses (400)	26,803	32,150	32,150
Benefits (800)	184,766	345,842	440,684
Operation & Maintenance (950)	49,951	52,912	57,946
Transfer Chgs fr Oth Svc Prog (960)	<u>14,158</u>	<u>16,995</u>	<u>15,591</u>
TOTAL EXPENDITURES	912,204	1,140,953	1,348,375
Transfer Credits fr Oth Svc Prog(970)	<u>-88,954</u>	<u>-242,245</u>	<u>-273,551</u>
NET EXPENDITURES	<u>823,250</u>	<u>898,708</u>	<u>1,074,824</u>

PERSONNEL			
Certified Personnel	0.00	0.00	0.00
Non-Certified Personnel	<u>6.68</u>	<u>7.75</u>	<u>9.85</u>
TOTAL	<u>6.68</u>	<u>7.75</u>	<u>9.85</u>

CHARGES			
Base Fee / District	7,352	7,644	7,950
Per Bldg Cost / District	3,471	3,609	3,753
Plus RWADA Cost	1.93	2.01	2.09
District Safety Specialist	15,911	20,147	25,756

PROJECTED REVENUES - COMPONENT DISTRICTS

CHESTER	47,103	CORNWALL	37,196
FLORIDA	42,906	GOSHEN	29,459
GREENWOOD LAKE	17,177	HIGHLAND FALLS	50,790
MARLBORO	27,049	MIDDLETOWN	104,953
MINISINK VALLEY	34,512	MONROE-WOODBURY	49,754
PINE BUSH	70,564	PORT JERVIS	32,079
TUXEDO	41,746	VALLEY CENTRAL	68,875
WARWICK	63,853	WASHINGTONVILLE	60,946

SUBTOTAL COMPONENT DISTRICTS	778,962
Non-Component Districts	89,862
Other BOCES	0
Other Revenues	<u>206,000</u>
Total Revenue	<u>1,074,824</u>

Orange-Ulster BOCES

2023-2024 Budget

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

EXPENDITURES	Actual 2021-2022	Budget 2022-2023	Proposed Budget 2023-2024
Certified Salaries (150)	0	0	0
Non-Certified Salaries (160)	442,897	576,475	618,983
Equipment (200)	9,719	14,000	14,000
Supplies (300)	5,641	1,000	4,064
Other Expenses (400)	201,226	237,927	231,900
Benefits (800)	256,615	391,499	406,755
Operation & Maintenance (950)	121,698	128,913	141,178
Transfer Chgs fr Oth Svc Prog (960)	<u>60,360</u>	<u>57,545</u>	<u>69,623</u>
TOTAL EXPENDITURES	1,098,157	1,407,360	1,486,502
Transfer Credits fr Oth Svc Prog(970)	<u>-64,426</u>	<u>-75,105</u>	<u>-47,124</u>
NET EXPENDITURES	<u>1,033,732</u>	<u>1,332,255</u>	<u>1,439,379</u>

PERSONNEL			
Certified Personnel	0.00	0.00	0.00
Non-Certified Personnel	7.65	9.20	9.15
TOTAL	7.65	9.20	9.15

CHARGES			
e-doc - Access Base Fee	3,750	3,750	3,775
e-doc - Population Hourly	43.00	45.00	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	39,525	CORNWALL	11,975
FLORIDA	40,525	GOSHEN	22,275
GREENWOOD LAKE	23,275	HIGHLAND FALLS	87,275
KIRYAS JOEL	3,775	MARLBORO	49,715
MIDDLETOWN	74,275	MINISINK VALLEY	19,275
MONROE-WOODBURY	51,275	PINE BUSH	25,025
PORT JERVIS	43,897	TUXEDO	19,275
VALLEY CENTRAL	27,275	WARWICK	34,275
WASHINGTONVILLE	36,275		

SUBTOTAL COMPONENT DISTRICTS	609,187
Non-Component Districts	7,775
Other BOCES	801,009
Other Revenues	<u>21,408</u>
Total Revenue	<u>1,439,379</u>

Orange-Ulster BOCES

2023-2024 Budget

Division	Management Services
Program Name	Teacher Certification
CO-SER	644

EXPENDITURES	Actual	Budget	Proposed Budget
	2021-2022	2022-2023	2023-2024
Certified Salaries (150)	0	0	0
Non-Certified Salaries (160)	17,353	20,700	21,414
Equipment (200)	0	0	0
Supplies (300)	0	0	0
Other Expenses (400)	0	0	0
Benefits (800)	4,297	6,085	6,280
Transfer Chgs fr Oth Svc Prog (960)	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL EXPENDITURES	21,650	26,785	27,694
Transfer Credits fr Oth Svc Prog(970)	<u>0</u>	<u>0</u>	<u>0</u>
NET EXPENDITURES	<u>21,650</u>	<u>26,785</u>	<u>27,694</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			
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CHARGE PER RWADA	1.07	1.35	1.47
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REVENUES:			
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SUBTOTAL COMPONENT DISTRICTS	0
Non-Component Districts	27,694
Other BOCES	0
Other Revenues	<u>0</u>
Total Revenue	<u>27,694</u>

Orange-Ulster BOCES

2023-2024 Budget

Division	Management Services
Program Name	Public Relations
CO-SER	651

EXPENDITURES	Actual 2021-2022	Budget 2022-2023	Proposed Budget 2023-2024
Non-Certified Salaries (160)	131,740	137,805	143,749
Supplies (300)	0	1,500	4,166
Other Expenses (400)	5,390	5,682	6,435
Benefits (800)	58,470	73,840	75,793
Operation & Maintenance (950)	586	825	573
Transfer Chgs fr Oth Svc Prog (960)	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL EXPENDITURES	196,186	219,652	230,715
Transfer Credits fr Oth Svc Prog(970)	<u>-89,721</u>	<u>-83,781</u>	<u>-107,620</u>
NET EXPENDITURES	<u>106,465</u>	<u>135,871</u>	<u>123,095</u>

PERSONNEL

Certified Personnel	0.00	0.00	0.00
Non-Certified Personnel	2.35	1.85	1.85
TOTAL	2.35	1.85	1.85

CHARGE

Project Based	66.50	67.50	Per Proposal
PR Coordinator or Graphic Design Technician			
Per Hour	0.00	67.50	70.00
Per Day	27,664	28,217	29,120

PROJECTED REVENUES - COMPONENT DISTRICTS

CHESTER	4,130	CORNWALL	700
FLORIDA	3,430	GOSHEN	910
GREENWOOD LAKE	2,100	HIGHLAND FALLS	210
MARLBORO	2,100	MIDDLETOWN	4,340
MINISINK VALLEY	1,330	MONROE-WOODBURY	140
PINE BUSH	70	PORT JERVIS	2,730
TUXEDO	3,150	VALLEY CENTRAL	5,985
WARWICK	87,360	WASHINGTONVILLE	210

SUBTOTAL COMPONENT DISTRICTS	118,895
Non-Component Districts	4,200
Other BOCES	0
Other Revenues	<u>0</u>
Total Revenue	<u>123,095</u>

Orange-Ulster BOCES

2023-2024 Budget

Division	Management Services
Program Name	Transportation
CO-SER	660

EXPENDITURES	Actual 2021-2022	Budget 2022-2023	Proposed Budget 2023-2024
Non-Certified Salaries (160)	0	0	0
Equipment (200)	0	0	0
Other Expenses (400)	4,161,551	7,269,814	7,306,163
Benefits (800)	0	0	0
Transfer Chgs fr Oth Svc Prog (960)	<u>39,875</u>	<u>61,927</u>	<u>74,667</u>
TOTAL EXPENDITURES	4,201,426	7,331,741	7,380,830
Transfer Credits fr Oth Svc Prog(970)	<u>0</u>	<u>0</u>	<u>0</u>

NET EXPENDITURES	<u><u>4,201,426</u></u>	<u><u>7,331,741</u></u>	<u><u>7,380,830</u></u>
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PERSONNEL			
Certified Personnel	0.00	0.00	0.00
Non-Certified Personnel	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL	<u><u>0.00</u></u>	<u><u>0.00</u></u>	<u><u>0.00</u></u>

CHARGES			
Base fee - Per RWADA	1.52	1.55	2.25
Transportation charge			As utilized

REVENUES	<u><u>4,214,744</u></u>	<u><u>7,331,741</u></u>	<u><u>7,380,830</u></u>
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Orange-Ulster BOCES

2023-2024 Budget

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

EXPENDITURES	Actual 2021-2022	Budget 2022-2023	Proposed Budget 2023-2024
Certified Salaries (150)	0	0	0
Non-Certified Salaries (160)	344,894	430,927	478,112
Other Expenses (400)	0	0	0
Benefits (800)	235,661	347,258	352,521
Transfer Chgs fr Oth Svc Prog (9)	<u>1,676</u>	<u>2,789</u>	<u>3,296</u>
TOTAL EXPENDITURES	582,231	780,974	833,929
NET EXPENDITURES	<u>582,231</u>	<u>780,974</u>	<u>833,929</u>

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

PROJECTED REVENUES - COMPONENT DISTRICTS			
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Chester 833,929

SUBTOTAL COMPONENT DISTRICTS	833,929
Non-Component Districts	0
Other BOCES	0
Other Revenues	<u>0</u>
Total Revenue	<u>833,929</u>

Orange-Ulster BOCES

2023-2024 Budget

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

EXPENDITURES	Actual 2021-2022	Budget 2022-2023	Proposed Budget 2023-2024
Certified Salaries (150)	10,830	10,705	11,333
Non-Certified Salaries (160)	20,686	23,506	26,395
Equipment (200)	0	0	0
Supplies (300)	0	500	500
Other Expenses (400)	41,125	55,400	59,350
Benefits (800)	17,504	21,940	22,599
Operation & Maintenance (950)	1,635	1,732	1,896
Transfer Chgs fr Oth Svc Prog (960)	<u>318</u>	<u>1,336</u>	<u>1,142</u>
TOTAL EXPENDITURES	92,098	115,119	123,215
Transfer Credits fr Oth Svc Prog(970)	<u>-10,411</u>	<u>-11,846</u>	<u>-10,424</u>
NET EXPENDITURES	<u><u>81,687</u></u>	<u><u>103,273</u></u>	<u><u>112,791</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>98,678</u></u>	<u><u>103,273</u></u>	<u><u>112,791</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

2023-2024 Budget

Division	Adult Education
Program Name	Continuing Education
CO-SER	106

EXPENDITURES	Actual 2021-2022	Budget 2022-2023	Proposed Budget 2023-2024
Certified Salaries (150)	30,887	0	85,239
Non-Certified Salaries (160)	331,653	560,859	459,730
Equipment (200)	15,145	0	0
Supplies (300)	69,945	103,000	136,000
Other Expenses (400)	70,624	128,300	119,000
Benefits (800)	130,296	228,308	219,872
Operation & Maintenance (950)	49,235	14,739	21,598
Transfer Chgs fr Oth Svc Prog (960)	<u>130,188</u>	<u>142,479</u>	<u>262,364</u>
TOTAL EXPENDITURES	827,974	1,177,685	1,303,803
Transfer Credits fr Oth Svc Prog(970)	<u>10,413</u>	<u>-3,000</u>	<u>0</u>
NET EXPENDITURES	<u>838,387</u>	<u>1,174,685</u>	<u>1,303,803</u>

PERSONNEL			
Certified Personnel	0.30	0.00	1.37
Non-Certified Personnel	2.30	2.40	2.00
Non-Certified Personnel - PT	8.90	9.40	7.36
TOTAL	11.50	11.80	10.73

REVENUES	<u>960,650</u>	<u>1,174,685</u>	<u>1,303,803</u>
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Orange-Ulster BOCES

2023-2024 Budget

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

EXPENDITURES	Actual 2021-2022	Budget 2022-2023	Proposed Budget 2023-2024
Certified Salaries (150)	17,001	67,200	68,544
Non-Certified Salaries (160)	15,574	10,714	11,269
Equipment (200)	0	0	0
Supplies (300)	0	2,000	500
Other Expenses (400)	0	5,284	5,829
Benefits (800)	13,678	21,542	21,203
Transfer Chgs fr Oth Svc Prog (960)	<u>41,098</u>	<u>17,220</u>	<u>15,071</u>
TOTAL EXPENDITURES	87,351	123,960	122,416
NET EXPENDITURES	<u>87,351</u>	<u>123,960</u>	<u>122,416</u>

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

REVENUES	<u>78,050</u>	<u>123,960</u>	<u>122,416</u>
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Orange-Ulster BOCES

2023-2024 Budget

SUMMARY TOTAL

CO-SER Number	Program Name	Actual 2021-2022	Budget 2022-2023	Proposed Budget 2023-2024
Administration				
001	Administration	8,101,727	8,501,291	9,024,990
002	Rent & Capital	1,851,808	1,938,363	7,098,894
				16,123,884
Career & Technical Education Center				
101	Career & Technical Education	18,097,971	20,881,492	23,020,439
102	Basic Occupational Education	215,317	278,646	282,738
103	Adult LPN	585,747	812,270	619,884
				23,923,061
Special Education				
201-208 & 710-716	Special Education	68,945,833	77,508,231	78,977,526
303-313	Shared Staff	1,916,396	2,335,587	2,617,177
316	Diagnostic & Prescriptive Services	457,990	144,926	376,821
424 & 475	IDT, RESTART, SPARC	1,320,645	1,570,548	1,577,782
426	Newcomer	349,127	506,706	849,443
				84,398,749
Technology				
571	Instructional Technology	18,967,548	17,746,572	18,000,538
630	Telecommunications	144,548	124,061	159,209
635	Facility Management System Services	480,907	514,947	622,443
680	Substitute Service	99,016	106,092	113,028
				18,895,218
Instructional Support Services				
315	Shared Librarian	0	159,242	161,391
504	Media Library	135,701	216,199	216,040
505	Library Automation	189,833	248,769	254,881
508	Professional Reference Library	761,796	1,123,251	1,136,544
428	Senior Enrichment	23,534	91,927	25,052
470	Outdoor Engineering Education	33,281	135,274	73,420
471	Distance Learning/e-Learning	857,365	1,938,584	1,124,926
517	Science Kits	5,544	27,127	19,750
570	Model Schools	673,770	1,251,099	925,543
577	Extra Curricular Activities	71,448	159,629	124,106
578	School Improvement	1,033,078	2,408,118	2,296,560
				6,358,213
Management Services				
301	Claims Auditor	24,697	33,364	14,525
318	School Food Management	195,736	214,564	190,864
380	Transportation Director	0	0	0
519	Inter-Scholastic Athletics	2,591,147	2,860,360	2,902,182
583	Printing Service	289,806	279,378	280,093
604	Cooperative Purchasing	91,525	93,777	97,438
608	GASB Actuarial Coordination Services	177,209	133,337	204,990
613	Self-Funded Health Ins. Coordination	409,760	575,063	607,814
622	Risk Management	823,250	898,708	1,074,824
643	Records Management	1,033,732	1,332,255	1,439,379
644	Teacher Certification	21,650	26,785	27,694
651	Public Relations	106,465	135,871	123,095
660	Transportation	4,201,426	7,331,741	7,380,830
665	Facilities Services - Chester	582,231	780,974	833,929
699	Coordination of Workers Comp	81,687	103,273	112,791
				15,290,448
Adult Education				
106	Continuing Education	838,387	1,174,685	1,303,803
416	Incarcerated Youth Program	87,351	123,960	122,416
				1,426,219
Grand Total		136,011,444	156,827,046	166,415,792