

# Administrative BUDGET

PROPOSED ADMINISTRATIVE • RENTAL • CAPITAL



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

## ADMINISTRATIVE, RENTAL, & 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



**Nominations due for Cooperative Board Member Seats (2)**



**BOCES Annual Meeting**



**BOCES Budget Vote**

## A Message from:

### Jean Pavek, Cooperative Board President

Having had the opportunity to visit many of the component districts throughout our BOCES service area, I continue to gain an appreciation for the uniqueness of each district as well as the common concerns that bring us together as a BOCES. I am pleased to report that the capital project that was approved by voters in October of 2022 has officially begun. This project will allow us to provide expanded programming for all districts' students as well as a better environment for learning.



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

This newsletter provides a summary of our proposed administrative, capital, and rental budgets for the 2024-2025 school year. We have been honored to tour many of you through BOCES facilities during the last year and if you have not been able to visit us, we would love to host a visit with you soon. 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. If you have any questions, please reach out to me or any Cooperative Board member. Thank you for allowing us to serve your district and your students.

Sincerely yours,

Jean Pavek

Cooperative Board President



# Proposed 2024-2025 Administrative Budget

| Personnel                        | 2023-2024    | 2024-2025    |
|----------------------------------|--------------|--------------|
| Central Administration Personnel | 2.60         | 2.60         |
| Support Staff Personnel          | 12.77        | 12.77        |
| <b>TOTAL</b>                     | <b>15.37</b> | <b>15.37</b> |

| Central Administration                            | 2023-2024       | 2024-2025       |
|---|-----------------|-----------------|
| Chief Operating Officer                           | .60 FTE         | .60 FTE         |
| Deputy Superintendent                             | .60 FTE         | .60 FTE         |
| Assistant Superintendent/Finance & Mgmt. Services | .40 FTE         | .40 FTE         |
| District Superintendent                           | 1.00 FTE        | 1.00 FTE        |
| <b>Total Certified Personnel</b>                  | <b>2.60 FTE</b> | <b>2.60 FTE</b> |

| Benefit Analysis    |                  |                  |
|---------------------|------------------|------------------|
| Benefit             | 2023-2024        | 2024-2025        |
| Employee Retirement | 147,947          | 150,903          |
| Teacher Retirement  | 60,625           | 63,560           |
| Social Security     | 112,899          | 116,353          |
| Health Insurance    | 267,577          | 324,770          |
| Dental/Vision Ins.  | 18,024           | 17,244           |
| Workers Comp.       | 16,536           | 15,374           |
| Unemployment        | 5,306            | 7,604            |
| Life Insurance      | 6,960            | 6,720            |
| Contract Provisions | 22,396           | 25,000           |
| <b>TOTAL</b>        | <b>\$658,270</b> | <b>\$727,528</b> |

| EXPENDITURES                                     | Budget 2023-2024   | Proposed Budget 2024-2025 |
|--|--------------------|---------------------------|
| Central Administration Salaries                  | 551,138            | 562,161                   |
| Support Staff Salaries                           | 924,667            | 943,144                   |
| Equipment  | 1,500              | 1,500                     |
| Supplies   | 14,500             | 14,500                    |
| Other Contractual Expenses                       | 668,359            | 698,359                   |
| Benefits - See Analysis Above                    | 658,270            | 727,528                   |
| Internal Co-Ser Charges                          | 276,223            | 321,488                   |
| BOCES-WIDE Retiree Health Insurance*             | 5,930,333          | 6,092,797                 |
| <b>Total Admin Budget</b>                        | <b>9,024,990</b>   | <b>9,361,477</b>          |
| Less Miscellaneous Administrative Fees           | (1,050,000)        | (1,100,000)               |
| <b>Total Admin Budget Allocated to Districts</b> | <b>\$7,974,990</b> | <b>\$8,261,477</b>        |

|  |
|--|
| 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 561 retirees of which 15 are new retirees. All retiree health insurance is required by NYSED to be budgeted in the Admin Budget.





# 2024-2025 Capital Budget



## HARDHAT UPDATE



Orange-Ulster BOCES has embarked on a multi-year capital infrastructure improvement project that was approved by voters in 2022.

The project costs, which include principal, fees and interest, are being financed through the Dormitory Authority of the State of New York (DASNY) and are allocated to the Capital portion of the budget.

The project will provide infrastructure improvements, enhancements and new space to provide exceptional educational experiences for our students.

For regular updates on the capital infrastructure improvement project, please visit the "Hardhat Update" section of our website at [www.ouboces.org](http://www.ouboces.org)

### Capital Budget - 2024-2025

**\$8,353,513**



# 2024-2025 Rental Budget

| Rental Budget                           | Budget<br>2023-2024 | Proposed<br>2024-2025                           |
|---|---------------------|---|
| Chester Academy                         | 49,992              | 45,059  |
| Goshen Middle School                    | 6,039               | 6,160   |
| Goshen Main Street                      | 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    | 108,756             | 110,931   |
| Newburgh Adult Learning Center          | 20,000              | 20,000  |
| Village of Goshen - Special Education   | 24,066              | 25,269  |
| Warwick Pine Island Elementary School   | 116,711             | 116,711   |
| Adult Education Space - proposed        | 40,000              | 40,000  |
| <b>Total Rental Budget</b>              | <b>712,587</b>      | <b>711,153</b>                                  |
|   |                     | <b>-0.20%</b><br><i>Budget to Budget Change</i> |

# 2024-2025 Proposed Administrative, Rental, and Capital Component District Allocation

| DISTRICT        | Proposed Admin<br>2024-2025 | Rental<br>2024-2025 | Capital<br>2024-2025 | Total<br>2024-2025 | 2024-2025<br>Budget<br>RWADA |
|-----------------|-----------------------------|---------------------|----------------------|--------------------|------------------------------|
| Chester         | 170,563                     | 14,682              | 168,658              | 353,904            | 1,022                        |
| Cornwall        | 528,713                     | 45,512              | 532,373              | 1,106,598          | 3,168                        |
| Florida         | 127,505                     | 10,976              | 124,433              | 262,914            | 764                          |
| Goshen          | 507,017                     | 43,644              | 507,654              | 1,058,316          | 3,038                        |
| Greenwood Lake  | 128,507                     | 11,062              | 129,982              | 269,551            | 770                          |
| Highland Falls  | 171,398                     | 14,754              | 167,312              | 353,464            | 1,027                        |
| Kiryas Joel     | 17,357                      | 1,494               | 19,001               | 37,852             | 104                          |
| Marlboro        | 324,771                     | 27,957              | 321,509              | 674,237            | 1,946                        |
| Middletown      | 1,235,834                   | 106,381             | 1,277,964            | 2,620,179          | 7,405                        |
| Minisink Valley | 607,820                     | 52,322              | 626,707              | 1,286,848          | 3,642                        |
| Monroe-Woodbury | 1,166,740                   | 100,434             | 1,179,594            | 2,446,768          | 6,991                        |
| Pine Bush       | 815,433                     | 70,193              | 818,401              | 1,704,027          | 4,886                        |
| Port Jervis     | 419,733                     | 36,131              | 407,099              | 862,963            | 2,515                        |
| Tuxedo          | 39,887                      | 3,434               | 35,648               | 78,969             | 239                          |
| Valley Central  | 706,620                     | 60,826              | 720,200              | 1,487,646          | 4,234                        |
| Warwick         | 616,498                     | 53,069              | 628,557              | 1,298,124          | 3,694                        |
| Washingtonville | 677,080                     | 58,283              | 688,419              | 1,423,782          | 4,057                        |
| <b>TOTAL</b>    | <b>8,261,477</b>            | <b>711,153</b>      | <b>8,353,513</b>     | <b>17,326,143</b>  | <b>49,502</b>                |



[ouboces.org](http://ouboces.org)

## Orange-Ulster BOCES Cooperative Board

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PRESIDENT

**MICHAEL BELLO**  
BOARD MEMBER

**MARTHA BOGART**  
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**WILLIAM M. BOSS**  
VICE-PRESIDENT

**LAWRENCE E. BERGER**  
BOARD MEMBER

**DAVID EATON**  
BOARD MEMBER



# WHAT STUDENTS & PARENTS Say About OU BOCES

*"I keep telling my friends to look at CTEC as an option, especially if they want to have the opportunity for a good career right out of high school. Over the last two years the welding instructor has taken the time to make sure we are learning our craft and doing things correctly. I'm really glad that I had this opportunity to study this trade, because I'm not the type to sit still in a classroom all day. I am excited to attend trade school in the Fall where I will continue training for my career in welding."*

**Dylan, CTE Student,  
Pine Bush High School**

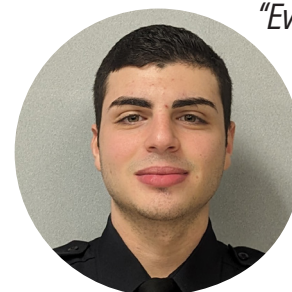


*"I am so happy my daughter was placed at this school. She was placed in Ms. Leo's class and we couldn't have been more blessed. She really found her independence and confidence. The school teaches amazing, great values and always went above and beyond to make the school days fun and educational! I am so happy this school was part of her everyday activities because I truly believe this made a huge positive impact."*

**Nicole, Minisink, Parent of Liberty Elementary Program Student**

*"I'm going to use what I've learned in this program to help me be successful in nursing school."*

**Jeremiah, CTE Student,  
Middletown High School**



*"Ever since I was a kid I knew I wanted to be involved in law enforcement when I was older. CTE has not only helped me advance in school but in my personal life by giving me many job opportunities and internships with several security companies and even put me on the path to eventually enlist in the United States Marine Corps this past September."*

**Pietro, CTE Student, Minisink Valley High School**

## WHAT STUDENTS & PARENTS SAY ABOUT OU BOCES

*“He is confident and has a joy of learning - we feel so connected to our son’s team. He is successful because we work as a team. We are so grateful that he loves to go to school and we’re appreciative of the strong communication we have as a team so that we can learn and carry over what he is working on at school to our home.”*

**Robin, Chester, Parent of STRIVE Student**



*“I appreciate all that BOCES has done for me. I never felt compelled to follow what some consider a normal path to college. Instead, I have found a route to a career that I am ready for because of the education I received at CTE.”*

**Tyler, CTE Student, Warwick Valley High School**

*“As the mom of a first year CTEC student, as well as a School Board Trustee in a local district, I am highly impressed with the invaluable experience that our kids receive from the CTEC program. We are so lucky that our students are able to choose to explore different career paths and get a head start on their future during their junior and senior years of high school. The CTEC college fair was a great opportunity for the students to explore schools that they may not see at their school college fairs, that have programs related to their career interests.”*



**Faith, Marlboro, Parent of CTE Student**

*“I like the fact that my program has hands-on experience and how it is essentially a trial run for what I want to pursue as a career.”*



**Claire, CTE Student, Cornwall High School**