

# ***Proposed* 2024-2025 BUDGET**

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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

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Eugenia S. Pavek, President  
William M. Boss, Vice President  
Michael Bello  
Lawrence E. Berger  
Martha Bogart  
David Eaton  
Edwin A. Estrada

## Component School Districts

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Chester Union Free  
Cornwall Central  
Florida Union Free  
Goshen Central  
Greenwood Lake Union Free  
Highland Falls-Fort Montgomery Central  
Kiryas Joel Village Union Free  
Marlboro Central  
Enlarged City School of Middletown

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



## Cooperative Board

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

# Administrative BUDGET

PROPOSED ADMINISTRATIVE • RENTAL • CAPITAL



## INSIDE...

- 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>

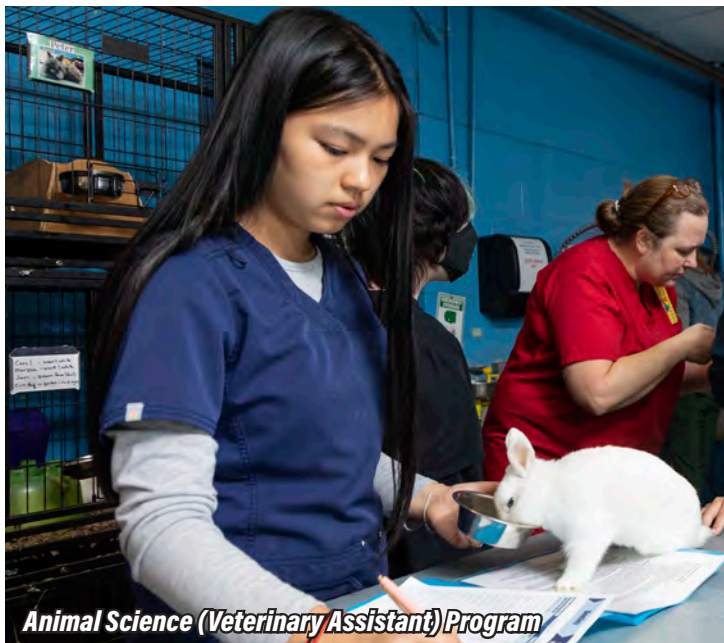
Central Administration	2023-2024	2024-2025
Chief Operating Officer	.60 FTE	.60 FTE
Deputy Superintendent	.60 FTE	.60 FTE
Assistant Superintendent/Finance & Mgmt. Services	.40 FTE	.40 FTE
District Superintendent	1.00 FTE	1.00 FTE
<b>Total Certified Personnel</b>	<b>2.60 FTE</b>	<b>2.60 FTE</b>

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>
		<b>3.59%</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 2023-2024	Proposed 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> <i>Budget to Budget Change</i>

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

DISTRICT	Proposed Admin 2024-2025	Rental 2024-2025	Capital 2024-2025	Total 2024-2025	2024-2025 Budget 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>



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## Orange-Ulster BOCES Cooperative Board

**EUGENIA S. PAVEK**  
PRESIDENT

**MICHAEL BELLO**  
BOARD MEMBER

**MARTHA BOGART**  
BOARD MEMBER

**EDWIN A. ESTRADA**  
BOARD MEMBER

**WILLIAM M. BOSS**  
VICE-PRESIDENT

**LAWRENCE E. BERGER**  
BOARD MEMBER

**DAVID EATON**  
BOARD MEMBER



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**

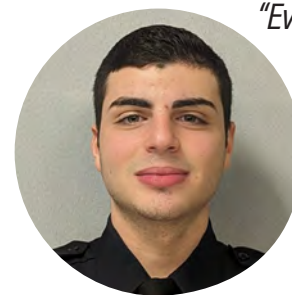


*"I am so happy my daughter was placed at this school. She was placed in Ms. Leo's class and we couldn't have been more blessed. She really found her independence and confidence. The school teaches amazing, great values and always went above and beyond to make the school days fun and educational! I am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

## **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 Occupations, Home Health Aide, Dental Careers and Emergency Medical Services

**Security Careers Academy** – Fire Science and Law Enforcement

**STEM Careers Academy** – Engineering Design and Architecture (previously CAD), Computer Networking (CISCO) Cyber Security, CCNA, Computer Programming & Video Game Development and Mechatronics and Robotic Engineering

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

**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

**Work-Based 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, Workplace Learning, and Vehicle Maintenance

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

## 2024-2025 Budget

<b>Division</b>	Career & Technical Education
<b>Program Name</b>	Career & Technical Education
<b>CO-SER</b>	101

<b>EXPENDITURES</b>	Actual 2022-2023	Budget 2023-2024	Proposed Budget 2024-2025
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Certified Salaries (150)	8,778,728	9,040,100	9,652,326
Non-Certified Salaries (160)	887,786	966,027	988,610
Equipment (200)	1,244,604	750,800	579,000
Supplies (300)	1,089,664	1,165,175	1,211,539
Other Expenses (400)	579,569	798,720	1,295,480
Benefits (800)	4,002,319	4,806,577	5,144,369
Operation & Maintenance (950)	3,007,779	3,994,287	4,071,879
Transfer Chgs fr Oth Svc Prog (960)	<u>2,196,815</u>	<u>2,393,849</u>	<u>2,460,584</u>
<b>TOTAL EXPENDITURES</b>	<b>21,787,263</b>	<b>23,915,536</b>	<b>25,403,786</b>

Transfer Credits fr Oth Svc Prog(970)	<u>-790,617</u>	<u>-895,097</u>	<u>-921,864</u>
<b>NET EXPENDITURES</b>	<b><u>20,996,646</u></b>	<b><u>23,020,439</u></b>	<b><u>24,481,922</u></b>

### PERSONNEL

Certified Personnel	76.70	86.00	92.00
Non-Certified Personnel	18.00	20.30	19.80
<b>TOTAL</b>	<b>94.70</b>	<b>106.30</b>	<b>111.80</b>

### ENROLLMENT

District Enrollment	1,701	1,828	1,894
BOCES Student Enrollment	84	71	71
<b>TOTAL</b>	<b>1,785</b>	<b>1,899</b>	<b>1,965</b>

<b>CHARGES</b>	<b>12,276</b>	<b>12,607</b>	<b>12,926</b>
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### PROJECTED REVENUES - COMPONENT DISTRICTS

CHESTER	633,374	CORNWALL	1,460,638
FLORIDA	775,560	GOSHEN	1,034,080
HIGHLAND FALLS	323,150	MARLBORO	1,163,340
MIDDLETOWN	5,480,624	MINISINK VALLEY	2,908,350
MONROE-WOODBURY	1,111,636	PINE BUSH	3,503,024
PORT JERVIS	1,473,564	TUXEDO	77,556
VALLEY CENTRAL	1,383,082	WARWICK	995,302
WASHINGTONVILLE	2,158,642		

**SUBTOTAL COMPONENT DISTRICTS** 24,481,922

**Non-Component Districts** 0

**Other BOCES** 0

**Other Services** 0

**Total Revenue** 24,481,922

# Orange-Ulster BOCES

## 2024-2025 Budget

<b>Division</b>	Career & Technical Education
<b>Program Name</b>	Basic Occupational Education
<b>CO-SER</b>	102

<b>EXPENDITURES</b>	<b>Actual 2022-2023</b>	<b>Budget 2023-2024</b>	<b>Proposed Budget 2024-2025</b>
Certified Salaries (150)	248,521	164,174	94,490
Non-Certified Salaries (160)	0	0	29,373
Equipment (200)	0	36,775	50,090
Supplies (300)	33,454	40,000	58,000
Other Expenses (400)	4,653	13,500	19,001
Benefits (800)	113,161	102,976	103,520
Operation & Maintenance (950)	116,954	150,313	153,979
Transfer Chgs fr Oth Svc Prog (960)	<u>1,015</u>	<u>1,176</u>	<u>1,311</u>
<b>TOTAL EXPENDITURES</b>	517,759	508,914	509,763
Transfer Credits fr Oth Svc Prog(970)	<u>-238,237</u>	<u>-226,176</u>	<u>-254,880</u>
<b>NET EXPENDITURES</b>	<u>279,522</u>	<u>282,738</u>	<u>254,883</u>

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

<b>ENROLLMENT</b>			
District Enrollment	20	20	18
BOCES Student Enrollment	16	16	18
<b>TOTAL</b>	36	36	36

<b>CHARGES</b>	13,932	14,137	14,160
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<b>PROJECTED REVENUES - COMPONENT DISTRICTS</b>			
FLORIDA	14,160	MIDDLETOWN	56,643
MINISINK VALLEY	56,640	MONROE-WOODBURY	42,480
PINE BUSH	28,320	PORT JERVIS	14,160
VALLEY CENTRAL	28,320	WARWICK	14,160
<b>SUBTOTAL COMPONENT DISTRICTS</b>			254,883
<b>Non-Component Districts</b>			0
<b>Other BOCES</b>			0
<b>Other Services</b>			<u>0</u>
<b>Total Revenue</b>			<u>254,883</u>

# Orange-Ulster BOCES

## 2024-2025 Budget

<b>Division</b>	Career & Technical Education
<b>Program Name</b>	Adult LPN
<b>CO-SER</b>	103

<b>EXPENDITURES</b>	<b>Actual 2022-2023</b>	<b>Budget 2023-2024</b>	<b>Proposed Budget 2024-2025</b>
Certified Salaries (150)	227,479	258,959	291,424
Non-Certified Salaries (160)	45,972	46,740	48,638
Equipment (200)	0	52,000	50,000
Supplies (300)	63,037	88,000	105,000
Other Expenses (400)	2,662	13,150	4,500
Benefits (800)	72,168	107,503	82,837
Operation & Maintenance (950)	38,985	50,104	51,326
Transfer Chgs fr Oth Svc Prog (960)	<u>1,520</u>	<u>3,428</u>	<u>2,875</u>
<b>TOTAL EXPENDITURES</b>	451,822	619,884	636,600
Transfer Credits fr Oth Svc Prog(970)	<u>28,700</u>	<u>0</u>	<u>0</u>
<b>NET EXPENDITURES</b>	<u>480,521</u>	<u>619,884</u>	<u>636,600</u>

### PERSONNEL

Certified Personnel	2.10	2.00	2.50
Non-Certified Personnel	1.00	1.00	1.00
<b>TOTAL</b>	3.10	3.00	3.50

<b>ENROLLMENT</b>	54	40	40
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<b>TUITION</b>	13,942	14,397	14,815
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Supplement/Tech	<u>1,100</u>	Supplement/Tech	<u>1,100</u>	Supplement/Tech	<u>1,100</u>
<b>Total Charge Per Student</b>	<u>15,042</u>		<u>15,497</u>		<u>15,915</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.
- (6:1+3) For students with significant developmental delays and/or autism diagnosis with a focus on the development of pre-academic school skills.
- (6:1+3.5) For students with significant developmental delays, autism diagnosis, and/or complex medical issues, this program focused on the development of pre-academic school readiness skills in a highly-supported classroom environment which includes a consideration of unique sensory and gross motor skill development.

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

## 2024-2025 Budget

<b>Division</b>	Special Education
<b>Program Name</b>	Special Education & Related Services
<b>CO-SER</b>	201-208 & 710 - 716

<b>EXPENDITURES</b>	<b>Actual 2022-2023</b>	<b>Budget 2023-2024</b>	<b>Proposed Budget 2024-2025</b>
Certified Salaries (150)	26,461,955	27,063,404	28,105,027
Non-Certified Salaries (160)	12,815,185	14,684,549	16,323,355
Equipment (200)	435,059	234,000	308,750
Supplies (300)	624,462	550,600	638,150
Other Expenses (400)	241,073	409,240	422,495
Benefits (800)	19,773,639	25,157,475	25,988,932
Operation & Maintenance (950)	4,717,296	5,969,392	6,133,534
Transfer Chgs fr Oth Svc Prog (960)	<u>35,603,553</u>	<u>39,347,447</u>	<u>41,303,412</u>
<b>TOTAL EXPENDITURES</b>	100,672,222	113,416,106	119,223,656
Less Tr Crdts fr Oth Svc Prog(970)	<u>-30,071,307</u>	<u>-34,438,580</u>	<u>-36,251,659</u>
<b>NET EXPENDITURES</b>	<u>70,600,915</u>	<u>78,977,526</u>	<u>82,971,997</u>

<b>PERSONNEL</b>			
Certified Personnel	272.70	263.65	268.25
Non-Certified Personnel	<u>608.30</u>	<u>439.40</u>	<u>436.28</u>
<b>TOTAL</b>	<u>881.00</u>	<u>703.05</u>	<u>704.53</u>

<b>ENROLLMENT</b>	<b>1,000</b>	<b>995</b>	<b>1,007</b>
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### TUITION/RATES

Dev.Disabled/Autistic 9:1:3, 6:1:2, 12:1:4	57,170	59,151	61,484
Emotionally Disabled 8:1:1	48,488	50,205	52,185
Severely Emotionally Disabled 8:1:2	70,051	72,589	75,453
Emotionally Disabled 6:1:1	57,735	59,859	62,186
Dev Disabled/Autistic 6:1+3			78,149
Dev Disabled 6:1+3.5			82,116

### RELATED SERVICES

<b>Speech</b>			
1 session/wk/yr-Ind	3,540	3,610	3,680
1 session/wk/yr-Grp	1,760	1,785	1,820
<b>Counseling</b>			
1 session/wk/yr-Ind	3,650	3,755	3,835
1 session/wk/yr-Grp	1,780	1,820	1,855
<b>Physical Therapy</b>			
1 session/wk/yr-Ind	3,851	3,940	4,132
1 session/wk/yr-Grp	1,600	1,600	1,600
<b>Occup Therapy</b>			
1 session/wk/yr-Ind	3,450	3,500	3,530
1 session/wk/yr-Grp	1,650	1,670	1,680
Interpreter	105,000	106,000	106,100
1:1 Para Educators	39,995	40,900	41,500

# **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

## 2024-2025 Budget

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

EXPENDITURES	Actual 2022-2023	Budget 2023-2024	Proposed Budget 2024-2025
Certified Salaries (150)	1,538,686	1,652,111	1,787,741
Equipment (200)	291	7,500	0
Supplies (300)	107,553	86,300	44,000
Other Expenses (400)	22,197	34,500	30,000
Benefits (800)	577,544	761,615	854,538
Operation & Maintenance (950)	34,455	44,282	45,154
Transfer Chgs fr Oth Svc Prog (960)	<u>43,603</u>	<u>30,868</u>	<u>49,220</u>
<b>NET EXPENDITURES</b>	<u><b>2,324,330</b></u>	<u><b>2,617,177</b></u>	<u><b>2,810,653</b></u>

### PERSONNEL

Certified Personnel	16.00	17.60	18.70
Non-Certified Personnel	0.00	<u>0.00</u>	<u>0.00</u>
<b>TOTAL</b>	16.00	<u><b>17.60</b></u>	<u><b>18.70</b></u>

### CHARGES

Blind & Visually Impaired	31,407	32,001	33,151
Nurse Practitioner	35,173	35,352	36,375
Hard of Hearing	39,811	40,596	41,711
English Language Learner	29,453	29,653	30,542

### REVENUES

Revenues	<u>2,482,769</u>	<u>2,617,177</u>	<u>2,810,653</u>
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## **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  
2024-2025 Budget

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

EXPENDITURES	Actual 2022-2023	Budget 2023-2024	Proposed Budget 2024-2025
Certified Salaries (150)	146,902	177,848	186,822
Non-Certified Salaries (160)	65,714	77,113	97,563
Equipment (200)	0	6,000	1,000
Supplies (300)	78,679	13,000	10,000
Other Expenses (400)	668	4,000	3,000
Benefits (800)	78,789	97,749	142,179
Transfer Chgs fr Oth Svc Prog (960)	<u>2,237</u>	<u>1,112</u>	<u>2,248</u>
TOTAL EXPENDITURES	<u>372,989</u>	<u>376,821</u>	<u>442,811</u>
Transfer Credits fr Oth Svc Prog(970)	<u>0</u>	<u>0</u>	<u>0</u>
NET EXPENDITURES	<u>372,989</u>	<u>376,821</u>	<u>442,811</u>

PERSONNEL

Certified Personnel	2.00	1.80	1.80
Non-Certified Personnel	2.00	1.00	1.20
TOTAL	4.00	2.80	3.00

CHARGES

Rate Per Hour	245	252	262	3.97%
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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.

**The Newcomer GED** provides Newcomer students preparation for sitting for the General Educational Diploma (GED). This program is for students new to our country and educational system. The program features an initial introduction to educational programming and a pathway to a recognized employment credential to students who have completed the school year in which they have turned 16 and whose high school credit deficiency presents an obstacle to earning a traditional high school diploma. Students must complete a minimum of 15 hours of program learning each week and accumulate 150 seat hours before testing. Students enrolled in this program have access to a school social worker to support their acclimation to their new home.

**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.

**General Educational Diploma (GED)** provides student preparation for sitting for the GED. The program designed to provide a pathway to a recognized employment credential to students with an Individualized Educational Plan (IEP) who have completed the school year in which they have turned 16. Students must complete a minimum of 15 hours of program learning each week and accumulate 150 seat hours before testing.

**ADMISSION:** Enrollment is by referral from local Committees on Special Education. Related services such as counseling 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 such as counseling are available as per IEP requirements and are billed separately.

# Orange-Ulster BOCES

## 2024-2025 Budget

Division	Special Education
Program Name	IDT, RESTART, SPARC & Newcomer
CO-SER	424, 426 & 475

EXPENDITURES	Actual 2022-2023	Budget 2023-2024	Proposed Budget 2024-2025
Certified Salaries (150)	929,136	969,359	1,045,271
Non-Certified Salaries (160)	209,635	239,811	302,630
Equipment (200)	1,797	31,800	27,650
Supplies (300)	124,105	51,300	99,700
Other Expenses (400)	8,488	15,650	15,850
Benefits (800)	556,313	785,025	780,663
Operation & Maintenance (950)	206,728	190,901	284,627
Transfer Chgs fr Oth Svc Prog (960)	<u>34,950</u>	<u>54,814</u>	<u>57,781</u>
<b>TOTAL EXPENDITURES</b>	<b>2,071,151</b>	<b>2,338,660</b>	<b>2,614,173</b>
<b>NET EXPENDITURES</b>	<b><u>2,071,151</u></b>	<b><u>2,338,660</u></b>	<b><u>2,614,173</u></b>

PERSONNEL			
Certified Personnel	7.40	9.90	10.30
Non-Certified Personnel	<u>7.00</u>	<u>9.00</u>	<u>9.70</u>
<b>TOTAL</b>	<b><u>14.40</u></b>	<b><u>18.90</u></b>	<b><u>20.00</u></b>

CHARGES			
IDT - Per Day	303	306	309
Restart - Per Day	302	304	309
SPARC - Per Day	375	379	382
GED	0	159	162
Newcomer MS/HS	157	185	186
Newcomer Elementary	221	185	186

REVENUES			
Revenues	<u>2,178,361</u>	<u>2,338,660</u>	<u>2,614,173</u>



# TECHNICAL SERVICES

## Instructional Technology

Orange-Ulster BOCES provides technical support to districts through shared personnel as well as a wide variety of services. This service is based on two major components: an instructional component and a technology component. Both areas rely heavily on a staff development component provided through the Model Schools Co-Ser. 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 Network Maintenance and 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/Database Administrator, Network Specialist, Instructional Tech – Labor and Higher Level, Technical Support Assistant, Network Security Analyst and Data Privacy Analyst.

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 district upon application and concurrent with membership in the BOCES Model Schools Program Co-Ser #570.00.

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 employee absence 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 Analytics can be provided to districts through Forecast5 that covers key areas of school operations. Districts can create detailed data driven perspectives as well as budget and financial scenario comparisons. Cost Formula – Varies on the services provided.

# Orange-Ulster BOCES

## 2024-2025 Budget

Division	Technical Services
Program Name	Instructional Technology
CO-SER	571

EXPENDITURES	Actual 2022-2023	Budget 2023-2024	Proposed Budget 2024-2025
Certified Salaries (150)	76,455	76,035	78,526
Non-Certified Salaries (160)	950,993	954,341	985,160
Equipment (200)	3,442,069	4,343,718	4,312,818
Supplies (300)	2,180,003	5,364,788	3,180,004
Other Expenses (400)	8,546,638	7,222,598	8,426,168
Benefits (800)	508,970	631,875	672,405
Operation & Maintenance (950)	81,811	105,146	107,213
Transfer Chgs fr Oth Svc Prog (960)	<u>107,864</u>	<u>99,243</u>	<u>99,325</u>
<b>TOTAL EXPENDITURES</b>	<b>15,894,803</b>	<b>18,797,744</b>	<b>17,861,620</b>
Transfer Credits fr Oth Svc Prog(970)	<u>-723,184</u>	<u>-797,206</u>	<u>-817,341</u>
<b>NET EXPENDITURES</b>	<b><u>15,171,619</u></b>	<b><u>18,000,538</u></b>	<b><u>17,044,279</u></b>

PERSONNEL			
Certified Personnel	0.40	0.40	0.40
Non-Certified Personnel	12.67	9.80	10.05
<b>TOTAL</b>	<b><u>13.07</u></b>	<b><u>10.20</u></b>	<b><u>10.45</u></b>

CHARGES			
Base Charge Per Building(min.2 bldgs)	11,740	12,208	12,513
Technical Support Assistant	20,556	20,936	21,407
Technical Assistant	20,556	20,936	21,407
Computer Technician	24,936	25,435	25,944
Computer Network Specialist	29,462	32,589	33,730
Sr Network Specialist	30,185	34,096	34,512
Data Communication Specialist & Database Administrator	33,616	38,386	39,105
Network Security Specialist	37,652	38,073	39,272
Data Protection Analyst	31,183	31,853	32,538
Hourly Charge	90	94	97
Hourly Charge Overtime	121	126	129
Hourly Charge Higher Level	128	133	136
Hourly Charge OverTime Higher Level	166	173	177
Disaster Recovery per server	2,938	3,061	3,199
Internet Filtering			district usage
Internet Access		Per district use is Mbps based on RWADA plus Cost plus 6.5%	
MyLearningPlan/Oasys		Per Proposal + 6.5%	
NY State Instructional Consortium		Per Proposal + 6.5%	

# Orange-Ulster BOCES

## 2024-2025 Budget

Division	Technical Services
Program Name	Instructional Technology
CO-SER	571

### PROJECTED REVENUES - COMPONENT DISTRICTS

CHESTER	46,279	CORNWALL	221,599
FLORIDA	77,700	GOSHEN	187,690
GREENWOOD LAKE	97,300	HIGHLAND FALLS	119,715
MARLBORO	205,507	MIDDLETOWN	479,588
MINISINK VALLEY	133,678	MONROE-WOODBURY	263,918
PINE BUSH	273,556	PORT JERVIS	152,635
TUXEDO	117,766	VALLEY CENTRAL	243,715
WARWICK	152,998	WASHINGTONVILLE	215,817

SUBTOTAL COMPONENT DISTRICTS	2,989,461
Non-Component Districts	0
Other BOCES	251,143
Other Revenues	13,803,675
Total Revenue	17,044,279

# Orange-Ulster BOCES

## 2024-2025 Budget

Division	Technical Services
Program Name	Telecommunications
CO-SER	630

EXPENDITURES	Actual 2022-2023	Budget 2023-2024	Proposed Budget 2024-2025
Certified Salaries (150)	0	0	0
Non-Certified Salaries (160)	12,509	19,611	20,848
Equipment (200)	0	0	0
Supplies (300)	0	0	0
Other Expenses (400)	196,305	128,140	140,592
Benefits (800)	4,443	10,934	11,733
Operation & Maintenance (950)	0	0	0
Transfer Chgs fr Oth Svc Prog (960)	432	524	738
<b>TOTAL EXPENDITURES</b>	<b>213,690</b>	<b>159,209</b>	<b>173,911</b>
Transfer Credits fr Oth Svc Prog(970)	0	0	0
<b>NET EXPENDITURES</b>	<b>213,690</b>	<b>159,209</b>	<b>173,911</b>

PERSONNEL			
Certified Personnel	0.00	0.00	0.00
Non-Certified Personnel	0.24	0.29	0.29
<b>TOTAL</b>	<b>0.24</b>	<b>0.29</b>	<b>0.29</b>

CHARGE / DISTRICT			
Per Line/Per District Fee	5.50%	6.00%	6.50%
Wide Area Network Admin Fee	5.50%	6.00%	6.50%

### PROJECTED REVENUES - COMPONENT DISTRICTS

CHESTER	229	CORNWALL	32,734
FLORIDA	552	GOSHEN	14,584
GREENWOOD LAKE	15,018	HIGHLAND FALLS	781
MARLBORO	3,187	MIDDLETOWN	9,826
MINISINK VALLEY	7,087	MONROE-WOODBURY	10,345
PINE BUSH	3,925	PORT JERVIS	2,340
TUXEDO	7,980	VALLEY CENTRAL	1,224
WARWICK	39,611	WASHINGTONVILLE	24,488

SUBTOTAL COMPONENT DISTRICTS	173,911
Non-Component Districts	0
Other BOCES	0
Other Revenues	0
<b>Total Revenue</b>	<b>173,911</b>



# Orange-Ulster BOCES

## 2024-2025 Budget

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

EXPENDITURES	Actual 2022-2023	Budget 2023-2024	Proposed Budget 2024-2025
Certified Salaries (150)	0	0	0
Non-Certified Salaries (160)	4,193	18,022	23,949
Supplies (300)	0	602	750
Other Expenses (400)	587,338	593,219	654,879
Benefits (800)	2,399	10,600	14,834
<b>TOTAL EXPENDITURES</b>	<b>593,930</b>	<b>622,443</b>	<b>694,413</b>
<b>NET EXPENDITURES</b>	<b>593,930</b>	<b>622,443</b>	<b>694,413</b>

PERSONNEL			
Certified Personnel	0.00	0.00	0.00
Non-Certified Personnel	0.04	0.15	0.20
<b>TOTAL</b>	<b>0.04</b>	<b>0.15</b>	<b>0.20</b>

CHARGE			
IT & Facilities Management Solutions - Per Proposal Plus	5.50%	6.00%	6.50%
Telephone Denial Service - Per Proposal Plus	5.50%	6.00%	6.50%
Data Analytics - Per Proposal Plus	5.50%	6.00%	6.50%
Financial Analytics - Per Proposal Plus	5.50%	6.00%	6.50%

PROJECTED REVENUES - COMPONENT DISTRICTS			
CHESTER	17,816	CORNWALL	39,297
GOSHEN	21,118	GREENWOOD LAKE	17,381
HIGHLAND FALLS	27,389	MARLBORO	30,366
MIDDLETOWN	117,724	MINISINK VALLEY	16,465
MONROE-WOODBURY	18,142	PINE BUSH	35,652
PORT JERVIS	22,346	WARWICK	52,214
WASHINGTONVILLE	60,150		

<b>SUBTOTAL COMPONENT DISTRICTS</b>	<b>476,060</b>
Non-Component Districts	0
Other BOCES	218,353
Other Revenues	0
<b>Total Revenue</b>	<b>694,413</b>

# Orange-Ulster BOCES

## 2024-2025 Budget

Division	Technical Services
Program Name	Substitute Service
CO-SER	680

EXPENDITURES	Actual 2022-2023	Budget 2023-2024	Proposed Budget 2024-2025
Certified Salaries (150)	0	0	0
Non-Certified Salaries (150)	549	3,805	3,899
Supplies (300)	0	0	0
Other Expenses (400)	103,542	106,652	106,799
Benefits (800)	636	2,122	2,237
Transfer Chgs fr Oth Svc Prog (960)	<u>228</u>	<u>448</u>	<u>524</u>
<b>TOTAL EXPENDITURES</b>	<b>104,955</b>	<b>113,028</b>	<b>113,459</b>
<b>NET EXPENDITURES</b>	<b><u>104,955</u></b>	<b><u>113,028</u></b>	<b><u>113,459</u></b>

PERSONNEL			
Certified Personnel	0.00	0.00	0.00
Non-Certified Personnel	0.02	0.03	0.03
<b>TOTAL</b>	<b>0.02</b>	<b>0.03</b>	<b>0.03</b>

CHARGES			
Total Employee Count	Per Proposal + 6%	Per Proposal + 7%	Per Proposal + 7.5%
Initial setup fee	Per Proposal	Per Proposal	Per Proposal

PROJECTED REVENUES - COMPONENT DISTRICTS			
CHESTER	3,858	CORNWALL	12,894
FLORIDA	3,703	GOSHEN	8,319
HIGHLAND FALLS	4,064	MARLBORO	8,923
MIDDLETOWN	17,031	MONROE-WOODBURY	18,048
PINE BUSH	7,137	PORT JERVIS	9,312
TUXEDO	3,829	VALLEY CENTRAL	16,341

<b>SUBTOTAL COMPONENT DISTRICTS</b>	<b>113,459</b>
Non-Component Districts	0
Other BOCES	0
Other Revenues	0
<b>Total Revenue</b>	<b><u>113,459</u></b>



# 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

## 2024-2025 Budget

<b>Division</b>	Instruction - Media Library Services
<b>Program Name</b>	Shared Librarian
<b>CO-SER</b>	315

<b>EXPENDITURES</b>	<b>Actual</b>	<b>Budget</b>	<b>Proposed Budget</b>
	<b>2022-2023</b>	<b>2023-2024</b>	<b>2024-2025</b>
Certified Salaries (150)	0	96,520	98,450
Non-Certified Salaries (160)	0	0	0
Equipment (200)	0	1,523	1,523
Supplies (300)	0	3,452	3,449
Other Expenses (400)	0	3,318	3,318
Benefits (800)	0	55,906	58,805
Transfer Chgs fr Oth Svc Prog (960)	<u>0</u>	<u>672</u>	<u>748</u>
<b>TOTAL EXPENDITURES</b>	0	161,391	166,294
<b>NET EXPENDITURES</b>	<u>0</u>	<u>161,391</u>	<u>166,294</u>

### PERSONNEL

Certified Personnel	0.00	1.04	1.00
Non-Certified Personnel	0.00	0.00	0.00
<b>TOTAL</b>	0.00	1.04	1.00

### CHARGES

Librarian - 1 Day Per Week	30,989	31,419	31,888
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### PROJECTED REVENUES - COMPONENT DISTRICTS

<b>SUBTOTAL COMPONENT DISTRICTS</b>	166,294
Non-Component Districts	0
Other BOCES	0
Other Revenues	0
<b>Total Revenue</b>	<u>166,294</u>

# Orange-Ulster BOCES

## 2024-2025 Budget

<b>Division</b>	Instruction - Professional Development
<b>Program Name</b>	Senior Enrichment
<b>CO-SER</b>	428

<b>EXPENDITURES</b>	Actual	Budget	Proposed Budget
	2022-2023	2023-2024	2024-2025

Certified Salaries (150)	5,612	5,626	13,067
Non-Certified Salaries (160)	1,240	1,301	3,150
Equipment (200)	0	0	0
Supplies (300)	0	100	100
Other Expenses (400)	13,575	17,018	72,114
Benefits (800)	2,311	2,409	10,337
Operation & Maintenance (950)	0	0	0
Transfer Chgs fr Oth Svc Prog (960)	<u>1,424</u>	<u>2,778</u>	<u>2,680</u>
<b>TOTAL EXPENDITURES</b>	24,162	29,231	101,448
Transfer Credits fr Oth Svc Prog(970)	<u>0</u>	<u>-4,176</u>	<u>-4,176</u>
<b>NET EXPENDITURES</b>	<u>24,162</u>	<u>25,055</u>	<u>97,272</u>

### PERSONNEL

Certified Personnel	0.02	0.03	0.13
	<u>0.10</u>	<u>0.03</u>	<u>0.07</u>
Non-Certified Personnel			
<b>TOTAL</b>	<u>0.12</u>	<u>0.06</u>	<u>0.20</u>

### CHARGES

Charge Per Student - Enrichment	683	696	726
Projects	Per Proposal	Per Proposal	Per Proposal

### PROJECTED REVENUES - COMPONENT DISTRICTS

FLORIDA	4,356	GOSHEN	5,000
MARLBORO	14,000	MIDDLETOWN	21,780
MONROE-WOODBURY	16,000	PINE BUSH	5,000
TUXEDO	4,356	WARWICK	21,780
WASHINGTONVILLE	5,000		

<b>SUBTOTAL COMPONENT DISTRICTS</b>	97,272
<b>Non-Component Districts</b>	0
<b>Other BOCES</b>	0
<b>Other Revenues</b>	<u>0</u>
<b>Total Revenue</b>	<u>97,272</u>

# Orange-Ulster BOCES

## 2024-2025 Budget

<b>Division</b>	Instruction - Professional Development
<b>Program Name</b>	Outdoor Engineering Education
<b>CO-SER</b>	470

<b>EXPENDITURES</b>	Actual	Budget	Proposed Budget
	2022-2023	2023-2024	2024-2025
Certified Salaries (150)	1,457	8,784	26,197
Non-Certified Salaries (160)	0	0	29,526
Supplies (300)	0	900	1,071
Other Expenses (400)	148,383	59,149	159,800
Benefits (800)	322	2,798	40,175
Transfer Chgs fr Oth Svc Prog (960)	<u>1,607</u>	<u>1,789</u>	<u>1,634</u>
<b>TOTAL EXPENDITURES</b>	151,769	73,420	258,402
Transfer Credits fr Oth Svc Prog(970)	<u>0</u>	<u>0</u>	<u>0</u>
<b>NET EXPENDITURES</b>	<u>151,769</u>	<u>73,420</u>	<u>258,402</u>

<b>PERSONNEL</b>			
Certified Personnel	0.06	0.12	0.26
Non-Certified Personnel	<u>0.02</u>	<u>0.00</u>	<u>0.60</u>
<b>TOTAL</b>	<u>0.08</u>	<u>0.12</u>	<u>0.86</u>

### CHARGES

Per District Actual Expense Plus 6%

Workshop Fee/Participants	181	185	192
Instructional Coaching	841	850	867
In-District Custom workshop	1,687	1,712	1,748
C & I Integration Coaching	1,132	1,149	1,172
STEAM Special Project	Per Proposal	Per Proposal	Per Proposal
STEAM Miscellaneous	Per Proposal	Per Proposal	Per Proposal
STEAM Instructional Coaching	841	850	867
STEAM In-District Custom Workshop	1,687	1,712	1,748
STEAM C & I Integration Coaching	N/A	1,149	1,172

### PROJECTED REVENUES - COMPONENT DISTRICTS

CHESTER	38,851	CORNWALL	384
FLORIDA	384	GOSHEN	49,526
GREENWOOD LAKE	384	HIGHLAND FALLS	765
MARLBORO	34,689	MIDDLETOWN	384
MINISINK VALLEY	384	MONROE-WOODBURY	5,775
PINE BUSH	901	PORT JERVIS	5,576
TUXEDO	384	VALLEY CENTRAL	73,247
WARWICK	20,384	WASHINGTONVILLE	26,384

<b>SUBTOTAL COMPONENT DISTRICTS</b>	258,402
<b>Non-Component Districts</b>	0
<b>Other BOCES</b>	0
<b>Other Revenues</b>	0
<b>Total Revenue</b>	<u>258,402</u>

# Orange-Ulster BOCES

## 2024-2025 Budget

<b>Division</b>	Instruction - Professional Development
<b>Program Name</b>	e-Learning
<b>CO-SER</b>	471

<b>EXPENDITURES</b>	Actual	Budget	Proposed Budget
	2022-2023	2023-2024	2024-2025
Certified Salaries (150)	208,441	364,492	499,056
Non-Certified Salaries (160)	12,155	32,041	38,693
Equipment (200)	0	4,981	19,990
Supplies (300)	10,000	36,000	102,516
Other Expenses (400)	534,075	503,929	737,060
Benefits (800)	72,906	181,501	271,949
Transfer Chgs fr Oth Svc Prog (960)	<u>20,597</u>	<u>25,932</u>	<u>22,049</u>
<b>TOTAL EXPENDITURES</b>	858,174	1,148,876	1,691,313
Transfer Credits fr Oth Svc Prog(970)	<u>-7,534</u>	<u>-23,950</u>	<u>-23,950</u>
<b>NET EXPENDITURES</b>	<u>850,640</u>	<u>1,124,926</u>	<u>1,667,363</u>

<b>PERSONNEL</b>			
Certified Personnel	5.05	4.35	5.80
Non-Certified Personnel	<u>0.35</u>	<u>0.77</u>	<u>0.83</u>
<b>TOTAL</b>	<u>5.40</u>	<u>5.12</u>	<u>6.63</u>

<b>CHARGES</b>			
Base Fee	11,302	11,350	11,577
Chinese Language 7-12 Per Class	12,413	12,600	12,855
Virtual High School	Per quote plus 6%	Per quote plus 6%	Per quote plus 6%
e-Learning Events	Per quote plus up to 6%	Per quote plus up to 6%	Per quote plus up to 6%
Virtual High School			
Program - Per Seat/Limits	Per Proposal	Per Proposal	Per Proposal
eLearning Subscriptions	Per Proposal	Per Proposal	Per Proposal
Orange Learns Academy	Per Proposal	Per Proposal	Per Proposal

<b>PROJECTED REVENUES - COMPONENT DISTRICTS</b>			
CHESTER	31,130	CORNWALL	8,571
FLORIDA	55,572	GOSHEN	43,005
GREENWOOD LAKE	4,992	HIGHLAND FALLS	174,900
MARLBORO	27,569	MIDDLETOWN	321,569
MINISINK VALLEY	50,160	MONROE-WOODBURY	4,992
PINE BUSH	18,492	PORT JERVIS	28,288
TUXEDO	21,454	VALLEY CENTRAL	19,819
WARWICK	47,842	WASHINGTONVILLE	36,567

<b>SUBTOTAL COMPONENT DISTRICTS</b>	894,922
<b>Non-Component Districts</b>	25,953
<b>Other BOCES</b>	746488
<b>Other Revenues</b>	0
<b>Total Revenue</b>	<u>1,667,363</u>

# Orange-Ulster BOCES

## 2024-2025 Budget

<b>Division</b>	Instruction - Media Library Services
<b>Program Name</b>	Media Library
<b>CO-SER</b>	504

	Actual 2022-2023	Budget 2023-2024	Proposed Budget 2024-2025
<b>EXPENDITURES</b>			
Certified Salaries (150)	41,149	76,728	87,778
Non-Certified Salaries (160)	1,447	867	10,483
Equipment (200)	4,000	4,800	5,000
Supplies (300)	0	4,465	3,475
Other Expenses (400)	45,618	70,129	156,934
Benefits (800)	16,365	30,772	53,183
Operation & Maintenance (950)	23,225	28,000	29,272
Transfer Chgs fr Oth Svc Prog (960)	<u>30,857</u>	<u>28,082</u>	<u>29,535</u>
<b>TOTAL EXPENDITURES</b>	162,662	243,844	375,659
Transfer Credits fr Oth Svc Prog(970)	<u>-30,602</u>	<u>-27,804</u>	<u>-27,804</u>
<b>NET EXPENDITURES</b>	<u>132,060</u>	<u>216,040</u>	<u>347,855</u>

<b>PERSONNEL</b>			
Certified Personnel	0.72	0.81	0.76
Non-Certified Personnel	<u>0.14</u>	<u>0.02</u>	<u>0.22</u>
<b>TOTAL</b>	<u>0.86</u>	<u>0.83</u>	<u>0.98</u>

<b>CHARGES</b>			
Media Library Base Fee/RWADA	13.84	14.25	14.57
Media Library Enhanced/RWADA	2.05	2.08	2.10
Delivery Base Fee Includes One Stop	3,808	3,850	3,891
Additional Stops	460	470	480
Workshops - Per Participant	181	185	192
In District Custom Workshop	1,687	1,712	1,748

<b>PROJECTED REVENUES - COMPONENT DISTRICTS</b>			
CHESTER	14,891	FLORIDA	15,854
GREENWOOD LAKE	19,893	MIDDLETOWN	131,062
MONROE-WOODBURY	73,768	TUXEDO	6,019
VALLEY CENTRAL	61,995		
<b>SUBTOTAL COMPONENT DISTRICTS</b>			323,482
<b>Non-Component Districts</b>			0
<b>Other BOCES</b>			24,373
<b>Other Revenues</b>			<u>0</u>
<b>Total Revenue</b>			<u>347,855</u>

# Orange-Ulster BOCES

## 2024-2025 Budget

<b>Division</b>	Instruction - Media Library Services
<b>Program Name</b>	Library Automation
<b>CO-SER</b>	505

<b>EXPENDITURES</b>	Actual 2022-2023	Budget 2023-2024	Proposed Budget 2024-2025
Certified Salaries (150)	55,695	75,770	90,449
Non-Certified Salaries (160)	6,431	5,560	13,293
Equipment (200)	0	0	0
Supplies (300)	621	7,000	4,663
Other Expenses (400)	58,543	77,290	71,289
Benefits (800)	23,534	31,872	66,082
Operation & Maintenance (950)	18,616	31,000	31,614
Transfer Chgs fr Oth Svc Prog (960)	<u>32,471</u>	<u>35,088</u>	<u>35,471</u>
<b>TOTAL EXPENDITURES</b>	195,910	263,581	312,861
Transfer Credits fr Oth Svc Prog(970)	<u>-8,388</u>	<u>-8,700</u>	<u>-8,700</u>
<b>NET EXPENDITURES</b>	<u>187,522</u>	<u>254,881</u>	<u>304,161</u>

<b>PERSONNEL</b>			
Certified Personnel	0.91	0.96	1.06
Non-Certified Personnel	<u>0.24</u>	<u>0.11</u>	<u>0.26</u>
<b>TOTAL</b>	<u>1.15</u>	<u>1.07</u>	<u>1.32</u>

<b>CHARGES</b>			
Number of Sites	33	33	33
Rate Per Site - Destiny Level I	5645	5,750	5,870
Rate Per Site - Destiny Level II	6542	6,650	6,800
Rate Per Site - OPALS	4,298	4,350	4,440
Automation Conversion - Per Library	2,165	2,180	2,225
Workshops - Per Participant	181	185	192
Library Coaching - Per Training/Day	841	850	867
In District Custom Workshop	1,687	1,712	1,748

Library Automation Misc	As Utilized	As Utilized	As Utilized
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### PROJECTED REVENUES - COMPONENT DISTRICTS

CHESTER	10,224	CORNWALL	24,120
FLORIDA	10,224	GOSHEN	25,400
GREENWOOD LAKE	14,944	HIGHLAND FALLS	15,240
MARLBORO	15,240	MIDDLETOWN	38,215
PINE BUSH	49,520	PORT JERVIS	26,330
TUXEDO	10,224	VALLEY CENTRAL	28,560
WASHINGTONVILLE	35,920		

<b>SUBTOTAL COMPONENT DISTRICTS</b>	304,161
<b>Non-Component Districts</b>	0
<b>Other BOCES</b>	0
<b>Other Revenues</b>	0
<b>Total Revenue</b>	<u>304,161</u>



# Orange-Ulster BOCES

## 2024-2025 Budget

<b>Division</b>	Instruction - Media Library Services
<b>Program Name</b>	Professional Reference Library
<b>CO-SER</b>	508

<b>EXPENDITURES</b>	Actual	Budget	Proposed Budget
	2022-2023	2023-2024	2024-2025
Certified Salaries (150)	64,024	74,097	92,238
Non-Certified Salaries (160)	6,839	24,350	37,280
Equipment (200)	10,000	13,500	13,500
Supplies (300)	632,082	934,704	866,918
Other Expenses (400)	3,438	12,410	12,581
Benefits (800)	22,411	56,142	91,135
Operation & Maintenance (950)	7,258	7,200	7,373
Transfer Chgs fr Oth Svc Prog (960)	<u>20,550</u>	<u>22,571</u>	<u>24,022</u>
<b>TOTAL EXPENDITURES</b>	766,602	1,144,975	1,145,046
<b>NET EXPENDITURES</b>	<u>759,053</u>	<u>1,136,545</u>	<u>1,136,616</u>

<b>PERSONNEL</b>			
Certified Personnel	0.64	0.69	0.94
Non-Certified Personnel	<u>0.56</u>	0.56	<u>0.83</u>
<b>TOTAL</b>	<u>1.20</u>	<u>1.25</u>	<u>1.77</u>

<b>CHARGES</b>			
Total RWADA for this Co-Ser	47,446	47,100	45,951
Cost / RWADA	3.97	4.00	4.10
Professional Reference	As Utilized -plus 7%	As Utilized -plus 7%	As Utilized -plus 7%
e-Books	Per Proposal	Per Proposal	Per Proposal
e-Books Loading Content Per Hour	91.46	92.19	94.03
Instructional Coaching - Library	841	850	867
Instructional District Custom Workshop	1,687	1,712	1,748
Overdrive Advantage Custom Collection	1,020	1,030	1,051
Coordinated Cooperative Collection Development		Per proposal +15% \$500 min.	

<b>PROJECTED REVENUES - COMPONENT DISTRICTS</b>			
CHESTER	6,898	FLORIDA	28,300
GOSHEN	85,548	GREENWOOD LAKE	26,724
HIGHLAND FALLS	54,494	MARLBORO	60,290
MIDDLETOWN	141,588	MINISINK VALLEY	95,761
MONROE-WOODBURY	140,310	PINE BUSH	162,462
PORT JERVIS	61,500	TUXEDO	18,766
VALLEY CENTRAL	94,605	WARWICK	16,078
WASHINGTONVILLE	143,292		
<b>SUBTOTAL COMPONENT DISTRICTS</b>			1,136,616
<b>Non-Component Districts</b>			0
<b>Other BOCES</b>			0
<b>Other Revenues</b>			<u>0</u>
<b>Total Revenue</b>			<u>1,136,616</u>

# Orange-Ulster BOCES

## 2024-2025 Budget

<b>Division</b>	Instruction - Professional Development
<b>Program Name</b>	Science Kits
<b>CO-SER</b>	517

<b>EXPENDITURES</b>	Actual	Budget	Proposed Budget
	2022-2023	2023-2024	2024-2025
Certified Salaries (150)	0	9,395	60,964
Non-Certified Salaries (160)	0	0	0
Equipment (200)	0	0	0
Supplies (300)	0	3,250	4,600
Other Expenses (400)	0	1,500	1,000
Benefits (800)	0	3,470	36,560
Operation & Maintenance (950)	0	0	0
Transfer Chgs fr Oth Svc Prog (960)	<u>0</u>	<u>2,135</u>	<u>2,183</u>
<b>TOTAL EXPENDITURES</b>	0	19,750	105,307
Transfer Credits fr Oth Svc Prog(970)	<u>0</u>	<u>0</u>	<u>0</u>
<b>NET EXPENDITURES</b>	<u>0</u>	<u>19,750</u>	<u>105,307</u>

<b>PERSONNEL</b>			
Certified Personnel	0.00	0.06	0.61
Non-Certified Personnel	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<b>TOTAL</b>	<u>0.00</u>	<u>0.06</u>	<u>0.61</u>

<b>CHARGES</b>			
Science Kits - K-3/Per Week	486	495	506
Science Kits - 4-6/Per Week	486	495	506
Digital Star Lab/Per Week	670	680	695
Shared Classroom Collection - 6 Weeks	387	390	399
Workshop Per Participant	181	185	192
Instructional Coaching	841	850	867
In-District Custom Workshop	1687	1687	1748
Base Fee	101	110	115

<b>PROJECTED REVENUES - COMPONENT DISTRICTS</b>			
CHESTER	5,000	CORNWALL	5,810
FLORIDA	6,800	GOSHEN	5,000
GREENWOOD LAKE	3,000	HIGHLAND FALLS	5,000
MARLBORO	11,750	MIDDLETOWN	9,695
MINISINK VALLEY	5,000	MONROE-WOODBURY	6,000
PINE BUSH	6,695	PORT JERVIS	5,000
TUXEDO	3,810	VALLEY CENTRAL	5,115
WARWICK	5,115	WASHINGTONVILLE	5,000

<b>SUBTOTAL COMPONENT DISTRICTS</b>	93,790
<b>Non-Component Districts</b>	11,517
<b>Other BOCES</b>	0
<b>Other Revenues</b>	<u>0</u>
<b>Total Revenue</b>	<u>105,307</u>

# Orange-Ulster BOCES

## 2024-2025 Budget

<b>Division</b>	Instruction - Professional Development
<b>Program Name</b>	Model Schools
<b>CO-SER</b>	570

<b>EXPENDITURES</b>	Actual	Budget	Proposed Budget
	2022-2023	2023-2024	2024-2025
Certified Salaries (150)	294,518	395,044	422,926
Non-Certified Salaries (160)	26,346	35,048	57,440
Equipment (200)	29,423	39,711	30,711
Supplies (300)	10,684	10,031	10,030
Other Expenses (400)	182,216	211,996	208,575
Benefits (800)	131,654	191,222	252,438
Operation & Maintenance (950)	7,984	9,000	8,953
Transfer Chgs fr Oth Svc Prog (960)	<u>49,116</u>	<u>48,890</u>	<u>50,312</u>
<b>TOTAL EXPENDITURES</b>	731,942	940,943	1,041,384
Transfer Credits fr Oth Svc Prog(970)	<u>-12,152</u>	<u>-15,400</u>	<u>-15,400</u>
<b>NET EXPENDITURES</b>	<u>719,790</u>	<u>925,543</u>	<u>1,025,984</u>

<b>PERSONNEL</b>			
Certified Personnel	5.30	4.24	4.82
Non-Certified Personnel	<u>0.80</u>	<u>0.70</u>	<u>1.10</u>
<b>TOTAL</b>	<u>6.10</u>	<u>4.94</u>	<u>5.92</u>

<b>CHARGES</b>			
# Buildings	36	36	36
Charge Per Building	7,403	7,690	7,849
Workshop- Per Participant	181	185	192
In-District Custom Workshop	1,687	1,712	1,748
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		39,300	40,112
Tech Integration Coaching Package - 10 days		10,550	10,900
Tech Integration Single Day		1,108	1,130
STEM Initiative	4,080	4,150	4,235
Tech Learning Subscription	Per proposal	Per proposal	Per proposal
Professional Learning Community	N/A	1,295	1,330

<b>PROJECTED REVENUES - COMPONENT DISTRICTS</b>			
CHESTER	25,103	CORNWALL	23,576
FLORIDA	20,868	GOSHEN	45,826
GREENWOOD LAKE	24,936	HIGHLAND FALLS	20,882
MARLBORO	33,888	MIDDLETOWN	64,107
MINISINK VALLEY	22,212	MONROE-WOODBURY	137,857
PINE BUSH	34,283	PORT JERVIS	39,331
TUXEDO	18,578	VALLEY CENTRAL	203,501
WARWICK	21,223	WASHINGTONVILLE	269,722

Orange-Ulster BOCES
2024-2025 Budget

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

SUBTOTAL COMPONENT DISTRICTS	1,005,893
Non-Component Districts	0
Other BOCES	20,091
Other Revenues	0
Total Revenue	1,025,984

# Orange-Ulster BOCES

## 2024-2025 Budget

<b>Division</b>	Instruction - Professional Development
<b>Program Name</b>	Extra Curricular Activities
<b>CO-SER</b>	577

<b>EXPENDITURES</b>	Actual	Budget	Proposed Budget
	2022-2023	2023-2024	2024-2025
Certified Salaries (150)	19,501	30,917	96,678
Non-Certified Salaries (160)	4,822	15,681	23,485
Equipment (200)	0	0	0
Supplies (300)	5,626	7,242	5,613
Other Expenses (400)	21,156	45,576	20,791
Benefits (800)	5,413	13,499	57,283
Operation & Maintenance (950)	1,452	2,583	2,107
Transfer Chgs fr Oth Svc Prog (960)	<u>9,409</u>	<u>9,928</u>	<u>10,194</u>
<b>TOTAL EXPENDITURES</b>	67,379	125,426	216,150
Transfer Credits fr Oth Svc Prog(970)	<u>0</u>	<u>-1,320</u>	<u>-1,320</u>
<b>NET EXPENDITURES</b>	<u>67,379</u>	<u>124,106</u>	<u>214,830</u>

<b>PERSONNEL</b>			
Certified Personnel	0.07	0.23	0.79
Non-Certified Personnel	<u>0.65</u>	<u>0.03</u>	<u>0.14</u>
<b>TOTAL</b>	<u>0.72</u>	<u>0.26</u>	<u>0.93</u>

<b>CHARGES</b>			
Odyssey of the Mind/Base Fee	3,075	3,125	3,198
Odyssey of the Mind/Team Charge	321	325	333
Mock Trial - Base Fee	1,978	2,000	2,045
Youth in Government - Base Fee	2,104	2,125	2,173
Outstanding Student Dinner	70	80	83
Humanities Honoree Breakfast	35	40	41
Enrichment Custom Project	Per proposal 6%	Per proposal 6%	Per proposal 6%

<b>PROJECTED REVENUES - COMPONENT DISTRICTS</b>			
CHESTER	36,924	CORNWALL	3,259
FLORIDA	7,032	GOSHEN	10,458
GREENWOOD LAKE	4,289	HIGHLAND FALLS	5,262
MARLBORO	5,304	MIDDLETOWN	9,584
MINISINK VALLEY	9,835	MONROE-WOODBURY	9,450
PINE BUSH	8,414	PORT JERVIS	9,752
TUXEDO	1,086	VALLEY CENTRAL	41,943
WARWICK	9,542	WASHINGTONVILLE	10,418
<b>SUBTOTAL COMPONENT DISTRICTS</b>			182,552
<b>Non-Component Districts</b>			16,516
<b>Other BOCES</b>			15,762
<b>Other Revenues</b>			<u>0</u>
<b>Total Revenue</b>			<u>214,830</u>

# Orange-Ulster BOCES

## 2024-2025 Budget

<b>Division</b>	Instruction - Professional Development
<b>Program Name</b>	School Improvement
<b>CO-SER</b>	578

<b>EXPENDITURES</b>	Actual	Budget	Proposed Budget
	2022-2023	2023-2024	2024-2025
Certified Salaries (150)	141,576	639,941	790,616
Non-Certified Salaries (160)	66,061	124,949	125,797
Equipment (200)	3,370	48,456	48,756
Supplies (300)	80,591	40,345	62,507
Other Expenses (400)	861,677	1,137,314	1,184,347
Benefits (800)	90,805	340,832	458,101
Operation & Maintenance (950)	14,516	15,500	15,799
Transfer Chgs fr Oth Svc Prog (960)	<u>104,002</u>	<u>73,204</u>	<u>95,374</u>
<b>TOTAL EXPENDITURES</b>	1,362,599	2,420,540	2,781,297
Transfer Credits fr Oth Svc Prog(970)	<u>-226,518</u>	<u>-123,980</u>	<u>-214,083</u>
<b>NET EXPENDITURES</b>	<u>1,136,081</u>	<u>2,296,560</u>	<u>2,567,214</u>

<b>PERSONNEL</b>			
Certified Personnel	7.45	6.51	8.53
Non-Certified Personnel	<u>1.50</u>	<u>2.52</u>	<u>2.45</u>
<b>TOTAL</b>	<u>8.95</u>	<u>9.03</u>	<u>10.98</u>

<b>Charges</b>			
Base Fee	8,024	8,340	8,510
RWADA	3.05	3.16	3.22
Workshop Fee /Per Participant	181	185	192
Instruction Coaching	841	850	867
Instructional Project - 10 Pack	N/A	10,550	10,762
Workshop In-District Custom Workshop	1,687	1,712	1,748
Alternate Assessment Coordination	91	93	95
Alternate Assessment NewTeacher	181	185	192
Critical Incident Stress Management	1,802	1,829	1,866
C & I Integration Coaching	N/A	1,149	1,170
State Assesments Support	Per quote	Per quote	Per quote
Translation Service	Per quote	Per quote	Per quote
Grant Writing	Per quote	Per quote	Per quote
DEI Custom Support (New)	Per quote	Per quote	Per quote

<b>PROJECTED REVENUES - COMPONENT DISTRICTS</b>			
CHESTER	67,321	CORNWALL	84,847
FLORIDA	40,018	GOSHEN	98,304
GREENWOOD LAKE	51,427	HIGHLAND FALLS	65,797
KIRYAS JOEL	27,991	MARLBORO	116,234
MIDDLETOWN	207,603	MINISINK VALLEY	125,078
MONROE-WOODBURY	329,028	PINE BUSH	102,152
PORT JERVIS	77,360	TUXEDO	62,601
VALLEY CENTRAL	128,243	WARWICK	158,385
WASHINGTONVILLE	76,705		

**Orange-Ulster BOCES**  
**2024-2025 Budget**

<b>Division</b>	Instruction - Professional Development
<b>Program Name</b>	School Improvement
<b>CO-SER</b>	578

<b>SUBTOTAL COMPONENT DISTRICTS</b>	1,819,094
<b>Non-Component Districts</b>	42,397
<b>Other BOCES</b>	421,441
<b>Other Revenues</b>	<u>284,282</u>
<b>Total Revenue</b>	<u><u>2,567,214</u></u>



## MANAGEMENT SERVICES

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

**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.

**Payroll Service:** Provides shared staff who are trained in facilitating payroll services. This coser will be shared between two districts. Cost formula-per day.

**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

2024-2025 Budget

Division	Management Services
Program Name	Claims Auditor
CO-SER	301

EXPENDITURES	Actual 2022-2023	Budget 2023-2024	Proposed Budget 2024-2025
Non-Certified Salaries	10,867	10,850	44,048
Equipment	0	0	0
Supplies	0	0	0
Other Expenses	933	1,000	2,115
Benefits	1,837	2,675	25,322
TOTAL	13,637	14,525	71,485

PERSONNEL

Non-Certified Personnel	Hourly as needed	Hourly as needed	0.80
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Charges

Claims Auditor - Per Hour	38.00	41.50	Per Proposal
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PROJECTED REVENUES - COMPONENT DISTRICTS

FLORIDA	3,623	GOSHEN	11,706
GREENWOOD LAKE	5,434	MIDDLETOWN	25,361
WASHINGTONVILLE	25,361		

SUBTOTAL COMPONENT DISTRICTS	71,485
Non-Component Districts	0
Other BOCES	0
Other Revenues	0
Total Revenue	71,485

# Orange-Ulster BOCES

## 2024-2025 Budget

<b>Division</b>	Management Services
<b>Program Name</b>	School Food Management
<b>CO-SER</b>	318

<b>EXPENDITURES</b>	<b>Actual 2022-2023</b>	<b>Budget 2023-2024</b>	<b>Proposed Budget 2024-2025</b>
Certified Salaries (150)	0	0	0
Non-Certified Salaries (160)	116,423	120,203	123,804
Equipment (200)	0	400	400
Supplies (300)	0	0	0
Other Expenses (400)	0	800	800
Benefits (800)	55,647	68,556	72,669
Transfer Chgs fr Oth Svc Prog (960)	<u>694</u>	<u>905</u>	<u>1,231</u>
<b>TOTAL EXPENDITURES</b>	<b>172,764</b>	<b>190,864</b>	<b>198,904</b>
Transfer Credits fr Oth Svc Prog(970)	<u>0</u>	<u>0</u>	<u>0</u>
<b>NET EXPENDITURES</b>	<b><u>172,764</u></b>	<b><u>190,864</u></b>	<b><u>198,904</u></b>

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

<b>CHARGES</b>			
Food Service Manager	35,761	38,173	39,781

### PROJECTED REVENUES - COMPONENT DISTRICTS

CHESTER	39,781	FLORIDA	39,781
GOSHEN	119,342		

<b>SUBTOTAL COMPONENT DISTRICTS</b>	<b>198,904</b>
<b>Non-Component Districts</b>	<b>0</b>
<b>Other BOCES</b>	<b>0</b>
<b>Other Revenues</b>	<b><u>0</u></b>
<b>Total Revenue</b>	<b><u>198,904</u></b>

Orange-Ulster BOCES

2024-2025 Budget

Division	Management Services
Program Name	Transportation Director
CO-SER	380

EXPENDITURES	Actual	Budget	Proposed
	2022-2023	2023-2024	Budget
			2024-2025

Certified Salaries (150)	3,391	0	23,960
Non-Certified Salaries (160)	34,671	54,096	44,928
Supplies (300)	0	0	0
Other Expenses (400)	198	1,900	1,859
Benefits (800)	4,245	18,455	25,358
Transfer Chgs fr Oth Svc Prog (960)	<u>0</u>	<u>216</u>	<u>0</u>
TOTAL EXPENDITURES	42,505	74,667	96,105
Transfer Credits fr Oth Svc Prog(970)	<u>-42,505</u>	<u>-74,667</u>	<u>-96,105</u>
NET EXPENDITURES	<u>0</u>	<u>0</u>	<u>0</u>

PERSONNEL

Certified Personnel	0.00	0.00	0.20
Non-Certified Personnel	0.40	0.50	0.40
TOTAL	0.40	0.50	0.60

Orange-Ulster BOCES

2024-2025 Budget

Division	Management Services
Program Name	Transportation
CO-SER	660

EXPENDITURES	Actual 2022-2023	Budget 2023-2024	Proposed Budget 2024-2025
Non-Certified Salaries (160)	0	0	0
Equipment (200)	0	0	0
Other Expenses (400)	6,452,257	7,306,163	7,379,225
Benefits (800)	0	0	0
Transfer Chgs fr Oth Svc Prog (960)	<u>42,724</u>	<u>74,667</u>	<u>96,105</u>
TOTAL EXPENDITURES	6,494,981	7,380,830	7,475,330
Transfer Credits fr Oth Svc Prog(970)	<u>0</u>	<u>0</u>	<u>0</u>

NET EXPENDITURES	<u>6,494,981</u>	<u>7,380,830</u>	<u>7,475,330</u>
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PERSONNEL			
Certified Personnel	0.00	0.00	0.00
Non-Certified Personnel	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

CHARGES			
Base fee - Per RWADA	1.55	2.25	3.43
Transportation charge			As utilized

REVENUES	<u>6,570,665</u>	<u>7,380,830</u>	<u>7,475,330</u>
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# Orange-Ulster BOCES

## 2024-2025 Budget

<b>Division</b>	Management Services
<b>Program Name</b>	Inter-Scholastic Athletics
<b>CO-SER</b>	519

<b>EXPENDITURES</b>	Actual 2022-2023	Budget 2023-2024	Proposed Budget 2024-2025
Certified Salaries (150)	0	0	0
Non-Certified Salaries (160)	566,922	573,008	596,109
Equipment (200)	2,342	6,000	6,000
Supplies (300)	1,933	3,250	3,250
Other Expenses (400)	2,129,193	1,930,400	2,341,400
Benefits (800)	256,221	331,372	343,935
Operation & Maintenance (950)	33,306	38,934	38,973
Transfer Chgs fr Oth Svc Prog (960)	<u>17,168</u>	<u>19,219</u>	<u>20,765</u>
<b>TOTAL EXPENDITURES</b>	<b>3,007,085</b>	<b>2,902,182</b>	<b>3,350,431</b>
<b>NET EXPENDITURES</b>	<b><u>3,007,085</u></b>	<b><u>2,902,182</u></b>	<b><u>3,350,431</u></b>

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

<b>CHARGES</b>			
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### Regional Office of Interscholastic Athletics

School District Dues	AA	20,125	20,375	21,125
	A	17,125	17,375	18,125
	B	15,125	15,375	16,125
	C	12,125	12,375	13,125
	D	10,000	10,375	11,125

### School District Payment of Officials - Base Fee

AA	4,000	4,250	4,500
A	3,500	3,750	4,000
B	3,000	3,250	3,500
C	2,500	2,750	3,000
D	2,000	2,250	2,500

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

Section IX - Base Fee	\$1,850	\$2,000	\$2,100
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### Associate Members

Association Membership Base Fee	350	350	400
Association Membership Per Team Charge	760	760	800
Officials - Base Fee - Per Team	200	250	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	300
Technology/Per District	500	600	700



Orange-Ulster BOCES  
2024-2025 Budget

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

PROJECTED REVENUES - COMPONENT DISTRICTS

CHESTER	19,225	CORNWALL	25,225
FLORIDA	19,225	GOSHEN	25,225
GREENWOOD LAKE	13,500	HIGHLAND FALLS	22,725
MARLBORO	22,725	MIDDLETOWN	28,725
MINISINK VALLEY	25,225	MONROE-WOODBURY	28,725
PINE BUSH	28,725	PORT JERVIS	25,225
TUXEDO	16,725	VALLEY CENTRAL	28,725
WARWICK	28,725	WASHINGTONVILLE	25,225
SUBTOTAL COMPONENT DISTRICTS			383,875
Non-Component Districts			125,075
Other BOCES			550,125
Other Revenues			2,291,356
Total Revenue			3,350,431

# Orange-Ulster BOCES

## 2024-2025 Budget

<b>Division</b>	Management Services
<b>Program Name</b>	Printing Service
<b>CO-SER</b>	583

<b>EXPENDITURES</b>	<b>Actual 2022-2023</b>	<b>Budget 2023-2024</b>	<b>Proposed Budget 2024-2025</b>
Non-Certified Salaries (160)	111,177	127,509	195,137
Equipment (200)	4,169	25,070	17,977
Supplies (300)	99,543	93,000	96,000
Other Expenses (400)	208,708	138,860	143,360
Benefits (800)	33,351	55,726	79,682
Transfer Chgs fr Oth Svc Prog (960)	<u>507</u>	<u>1,179</u>	<u>1,299</u>
<b>TOTAL EXPENDITURES</b>	457,455	441,344	533,456
Transfer Credits fr Oth Svc Prog(970)	<u>-239,079</u>	<u>-161,251</u>	<u>-204,009</u>
<b>NET EXPENDITURES</b>	<u>218,376</u>	<u>280,093</u>	<u>329,447</u>

### PERSONNEL

Non-Certified Personnel	1.15	1.20	1.95
<b>TOTAL</b>	1.15	1.20	1.95

### PROJECTED REVENUES - COMPONENT DISTRICTS

CHESTER	15,000	CORNWALL	5,500
FLORIDA	6,500	GOSHEN	20,000
GREENWOOD LAKE	7,500	HIGHLAND FALLS	5,000
MARLBORO	4,500	MIDDLETOWN	30,000
MINISINK VALLEY	18,000	MONROE-WOODBURY	45,000
PINE BUSH	10,000	PORT JERVIS	10,000
TUXEDO	3,000	VALLEY CENTRAL	57,000
WARWICK	9,000	WASHINGTONVILLE	14,000

<b>SUBTOTAL COMPONENT DISTRICTS</b>	260,000
<b>Non-Component Districts</b>	35,000
<b>Other BOCES</b>	31,447
<b>Other Services</b>	<u>3,000</u>
<b>Total Revenue</b>	<u>329,447</u>

# Orange-Ulster BOCES

## 2024-2025 Budget

<b>Division</b>	Management Services
<b>Program Name</b>	Cooperative Purchasing
<b>CO-SER</b>	604

<b>EXPENDITURES</b>	Actual 2022-2023	Budget 2023-2024	Proposed Budget 2024-2025
Certified Salaries (150)	10,173	0	71,880
Non-Certified Salaries (160)	54,668	69,946	6,241
Equipment (200)	0	0	0
Supplies (300)	0	0	0
Other Expenses (400)	1,152	3,748	3,774
Benefits (800)	23,365	34,015	40,566
Transfer Chgs fr Oth Svc Prog (960)	<u>274</u>	<u>396</u>	<u>452</u>
<b>TOTAL EXPENDITURES</b>	89,632	108,105	122,913
Transfer Credits fr Oth Svc Prog(970)	<u>-14,796</u>	<u>-10,667</u>	<u>-10,667</u>
<b>NET EXPENDITURES</b>	<u>74,836</u>	<u>97,438</u>	<u>112,246</u>

### PERSONNEL

Certified Personnel	0.00	0.00	0.60
Non-Certified Personnel	0.95	0.95	0.00
<b>TOTAL</b>	<u>0.95</u>	<u>0.95</u>	<u>0.60</u>

### CHARGES

Enrollment	0 - 1499	4,876	5,044	5,801
Enrollment	1500 - 2999	5,527	5,718	6,576
Enrollment	3000 Plus	5,854	6,056	6,964

### PROJECTED REVENUES - COMPONENT DISTRICTS

CHESTER	\$5,801	CORNWALL	\$6,964
FLORIDA	\$5,801	GOSHEN	\$6,576
GREENWOOD LAKE	\$5,801	HIGHLAND FALLS	\$5,801
KIRYAS JOEL	\$5,801	MARLBORO	\$6,576
MIDDLETOWN	\$6,964	MINISINK VALLEY	\$6,964
MONROE-WOODBURY	\$6,964	PINE BUSH	\$6,964
PORT JERVIS	\$6,576	TUXEDO	\$5,801
VALLEY CENTRAL	\$6,964	WARWICK	\$6,964
WASHINGTONVILLE	\$6,964		

<b>SUBTOTAL COMPONENT DISTRICTS</b>	110,246
<b>Non-Component Districts</b>	0
<b>Other BOCES</b>	2,000
<b>Other Revenues</b>	0
<b>Total Revenue</b>	<u>112,246</u>

# Orange-Ulster BOCES

## 2024-2025 Budget

<b>Division</b>	Management Services
<b>Program Name</b>	GASB Actuarial Coordination Services
<b>CO-SER</b>	608

<b>EXPENDITURES</b>	Actual 2022-2023	Budget 2023-2024	Proposed Budget 2024-2025
Non-Certified Salaries (160)	32,121	38,749	40,674
Equipment (200)	0	0	0
Other Expenses (400)	86,413	157,479	106,417
Benefits (800)	6,600	11,199	11,877
Transfer Chgs fr Oth Svc Prog (960)	<u>552</u>	<u>563</u>	<u>951</u>
<b>TOTAL EXPENDITURES</b>	125,685	207,990	159,918
Transfer Credits fr Oth Svc Prog(970)	<u>-2,050</u>	<u>-3,000</u>	<u>-3,000</u>
<b>NET EXPENDITURES</b>	<u>123,635</u>	<u>204,990</u>	<u>156,918</u>

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

<b>CHARGES</b>			
Per District/Per Proposal	1,897	1,931	2,037

### PROJECTED REVENUES - COMPONENT DISTRICTS

CHESTER	6,237	CORNWALL	6,237
FLORIDA	6,237	GOSHEN	6,237
GREENWOOD LAKE	6,237	HIGHLAND FALLS	6,237
MARLBORO	6,237	MIDDLETOWN	6,237
MINISINK VALLEY	6,237	MONROE-WOODBURY	6,237
PINE BUSH	6,237	PORT JERVIS	6,237
TUXEDO	6,237	VALLEY CENTRAL	6,237
WARWICK	6,237	WASHINGTONVILLE	6,237

<b>SUBTOTAL COMPONENT DISTRICT</b>	99,792
<b>Non-Component Districts</b>	10,096
<b>Other BOCES</b>	47,030
<b>Other Revenues</b>	<u>0</u>
<b>Total Revenue</b>	<u>156,918</u>

# Orange-Ulster BOCES

## 2024-2025 Budget

<b>Division</b>	Management Services
<b>Program Name</b>	Self-Funded Health Ins. Coordination
<b>CO-SER</b>	613

<b>EXPENDITURES</b>	<b>Actual 2022-2023</b>	<b>Budget 2023-2024</b>	<b>Proposed Budget 2024-2025</b>
Certified Salaries (150)	209,084	215,326	221,936
Non-Certified Salaries (160)	104,354	99,903	205,085
Equipment (200)	0	0	0
Supplies (300)	56	0	0
Other Expenses (400)	178,227	189,250	210,940
Benefits (800)	107,396	133,996	181,813
Operation & Maintenance (950)	8,362	10,746	10,958
Transfer Chgs fr Oth Svc Prog (960)	<u>7,654</u>	<u>7,065</u>	<u>10,729</u>
<b>TOTAL EXPENDITURES</b>	615,132	656,286	841,462
Transfer Credits fr Oth Svc Prog(970)	<u>-48,773</u>	<u>-48,472</u>	<u>-53,371</u>
<b>NET EXPENDITURES</b>	<u>566,359</u>	<u>607,814</u>	<u>788,091</u>

<b>PERSONNEL</b>			
Certified Personnel	0.95	0.95	0.95
Non-Certified Personnel	1.30	1.30	2.30
<b>TOTAL</b>	2.25	2.25	3.25

<b>REVENUES</b>	<u>570,590</u>	<u>607,814</u>	<u>788,091</u>
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# Orange-Ulster BOCES

## 2024-2025 Budget

<b>Division</b>	Management Services
<b>Program Name</b>	Risk Management
<b>CO-SER</b>	622

EXPENDITURES			
	Actual	Budget	Proposed
	2022-2023	2023-2024	Budget
			2024-2025
Certified Salaries (150)	0	0	0
Non-Certified Salaries (160)	418,243	690,160	771,902
Equipment (200)	7,577	9,000	9,000
Supplies (300)	254,417	102,844	101,505
Other Expenses (400)	26,196	32,150	35,150
Benefits (800)	143,716	440,684	426,077
Operation & Maintenance (950)	45,086	57,946	59,085
Transfer Chgs fr Oth Svc Prog (960)	<u>11,610</u>	<u>15,591</u>	<u>16,852</u>
<b>TOTAL EXPENDITURES</b>	<b>906,844</b>	<b>1,348,375</b>	<b>1,419,571</b>
Transfer Credits fr Oth Svc Prog(970)	<u>-167,361</u>	<u>-273,551</u>	<u>-299,538</u>
<b>NET EXPENDITURES</b>	<b><u>739,484</u></b>	<b><u>1,074,824</u></b>	<b><u>1,120,033</u></b>

PERSONNEL			
Certified Personnel	0.00	0.00	0.00
Non-Certified Personnel	<u>6.68</u>	<u>9.85</u>	<u>10.00</u>
<b>TOTAL</b>	<b><u>6.68</u></b>	<b><u>9.85</u></b>	<b><u>10.00</u></b>

CHARGES			
Base Fee / District	7,644	7,950	8,228
Per Bldg Cost / District	3,609	3,753	3,885
Plus RWADA Cost	2.01	2.09	2.16
District Safety Specialist	20,147	25,756	31,461

### PROJECTED REVENUES - COMPONENT DISTRICTS

CHESTER	53,555	CORNWALL	38,390
FLORIDA	49,112	GOSHEN	30,339
GREENWOOD LAKE	17,664	HIGHLAND FALLS	57,450
MARLBORO	27,977	MIDDLETOWN	118,247
MINISINK VALLEY	35,531	MONROE-WOODBURY	50,545
PINE BUSH	77,452	PORT JERVIS	33,093
TUXEDO	47,976	VALLEY CENTRAL	44,581
WARWICK	70,989	WASHINGTONVILLE	67,889

<b>SUBTOTAL COMPONENT DISTRICTS</b>	<b>820,790</b>
<b>Non-Component Districts</b>	<b>93,243</b>
<b>Other BOCES</b>	<b>0</b>
<b>Other Revenues</b>	<b><u>206,000</u></b>
<b>Total Revenue</b>	<b><u>1,120,033</u></b>

# Orange-Ulster BOCES

## 2024-2025 Budget

<b>Division</b>	Management Services
<b>Program Name</b>	Records Management
<b>CO-SER</b>	643

<b>EXPENDITURES</b>	Actual 2022-2023	Budget 2023-2024	Proposed Budget 2024-2025
Certified Salaries (150)	0	0	0
Non-Certified Salaries (160)	543,561	618,983	593,859
Equipment (200)	328,027	14,000	45,000
Supplies (300)	4,823	4,064	7,500
Other Expenses (400)	231,670	231,900	258,363
Benefits (800)	278,467	406,755	395,818
Operation & Maintenance (950)	109,845	141,178	143,954
Transfer Chgs fr Oth Svc Prog (960)	<u>-217,971</u>	<u>69,623</u>	<u>71,980</u>
<b>TOTAL EXPENDITURES</b>	1,278,422	1,486,502	1,516,474
Transfer Credits fr Oth Svc Prog(970)	<u>-37,030</u>	<u>-47,124</u>	<u>-54,388</u>
<b>NET EXPENDITURES</b>	<u>1,241,392</u>	<u>1,439,379</u>	<u>1,462,086</u>

<b>PERSONNEL</b>			
Certified Personnel	0.00	0.00	0.00
Non-Certified Personnel	7.65	9.15	12.45
<b>TOTAL</b>	7.65	9.15	12.45

<b>CHARGES</b>			
e-doc - Access Base Fee	3,750	3,775	3,785
e-doc - Hourly Rate	45.00	45.00	46.50
e-doc - Program Development/Per Day	750	750	775
e-doc - Creation, Start-up	Per Proposal	Per Proposal	Per Proposal
Records Projects	Per Proposal	Per Proposal	Per Proposal

### PROJECTED REVENUES - COMPONENT DISTRICTS

CHESTER	30,285	CORNWALL	11,985
FLORIDA	40,610	GOSHEN	22,285
GREENWOOD LAKE	23,285	HIGHLAND FALLS	69,610
KIRYAS JOEL	3,785	MARLBORO	45,975
MIDDLETOWN	56,285	MINISINK VALLEY	19,285
MONROE-WOODBURY	45,285	PINE BUSH	36,310
PORT JERVIS	43,696	TUXEDO	19,285
VALLEY CENTRAL	14,785	WARWICK	47,891
WASHINGTONVILLE	32,285		
<b>SUBTOTAL COMPONENT DISTRICTS</b>			562,927
<b>Non-Component Districts</b>			7,785
<b>Other BOCES</b>			872,402
<b>Other Revenues</b>			<u>18,972</u>
<b>Total Revenue</b>			<u>1,462,086</u>

# Orange-Ulster BOCES

## 2024-2025 Budget

<b>Division</b>	Management Services
<b>Program Name</b>	Teacher Certification
<b>CO-SER</b>	644

<b>EXPENDITURES</b>	Actual 2022-2023	Budget 2023-2024	Proposed Budget 2024-2025
Certified Salaries (150)	0	0	0
Non-Certified Salaries (160)	15,525	21,414	22,499
Equipment (200)	0	0	0
Supplies (300)	0	0	0
Other Expenses (400)	0	0	0
Benefits (800)	3,199	6,280	6,580
Transfer Chgs fr Oth Svc Prog (960)	<u>0</u>	<u>0</u>	<u>0</u>
<b>TOTAL EXPENDITURES</b>	18,724	27,694	29,079
Transfer Credits fr Oth Svc Prog(970)	<u>0</u>	<u>0</u>	<u>0</u>
<b>NET EXPENDITURES</b>	<u>18,724</u>	<u>27,694</u>	<u>29,079</u>

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

<b>CHARGES</b>			
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<b>CHARGE PER RWADA</b>	1.35	1.47	1.62
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<b>REVENUES:</b>			
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<b>SUBTOTAL COMPONENT DISTRICTS</b>	0
<b>Non-Component Districts</b>	0
<b>Other BOCES</b>	29,079
<b>Other Revenues</b>	<u>0</u>
<b>Total Revenue</b>	<u>29,079</u>



# Orange-Ulster BOCES

## 2024-2025 Budget

<b>Division</b>	Management Services
<b>Program Name</b>	Public Relations
<b>CO-SER</b>	651

<b>EXPENDITURES</b>	Actual 2022-2023	Budget 2023-2024	Proposed Budget 2024-2025
Non-Certified Salaries (160)	139,774	143,749	147,637
Supplies (300)	4,100	4,166	9,205
Other Expenses (400)	5,380	6,435	7,775
Benefits (800)	58,140	75,793	79,067
Operation & Maintenance (950)	652	573	571
Transfer Chgs fr Oth Svc Prog (960)	<u>0</u>	<u>0</u>	<u>0</u>
<b>TOTAL EXPENDITURES</b>	208,046	230,715	244,255
Transfer Credits fr Oth Svc Prog(970)	<u>-136,958</u>	<u>-107,620</u>	<u>-104,180</u>
<b>NET EXPENDITURES</b>	<u>71,088</u>	<u>123,095</u>	<u>140,075</u>

### PERSONNEL

Certified Personnel	0.00	0.00	0.00
Non-Certified Personnel	2.35	1.85	1.85
<b>TOTAL</b>	2.35	1.85	1.85

### CHARGE

Project Based	67.50	Per Proposal	Per Proposal
PR Coordinator or Graphic Design Technician			
Per Hour	0.00	70.00	75.00
Per Day	28,217	29,120	31,200

### PROJECTED REVENUES - COMPONENT DISTRICTS

CHESTER	4,000	CORNWALL	1,000
FLORIDA	4,000	GOSHEN	1,500
GREENWOOD LAKE	2,500	HIGHLAND FALLS	1,500
MARLBORO	2,500	MIDDLETOWN	4,000
MINISINK VALLEY	2,000	MONROE-WOODBURY	500
PINE BUSH	3,000	PORT JERVIS	5,000
TUXEDO	675	VALLEY CENTRAL	7,000
WARWICK	96,600	WASHINGTONVILLE	1,500

<b>SUBTOTAL COMPONENT DISTRICTS</b>	137,275
<b>Non-Component Districts</b>	0
<b>Other BOCES</b>	2,800
<b>Other Revenues</b>	<u>0</u>
<b>Total Revenue</b>	<u>140,075</u>

Orange-Ulster BOCES

2024-2025 Budget

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

EXPENDITURES	Actual 2022-2023	Budget 2023-2024	Proposed Budget 2024-2025
Certified Salaries (150)	0	0	0
Non-Certified Salaries (160)	337,544	478,112	536,056
Other Expenses (400)	0	0	0
Benefits (800)	210,140	352,521	419,200
Transfer Chgs fr Oth Svc Prog (9	<u>2,206</u>	<u>3,296</u>	<u>3,868</u>
TOTAL EXPENDITURES	549,890	833,929	959,124
NET EXPENDITURES	<u><u>549,890</u></u>	<u><u>833,929</u></u>	<u><u>959,124</u></u>

PERSONNEL			
Certified Personnel	0.00	0.00	0.00
Non-Certified Personnel	<u>8.15</u>	<u>8.15</u>	<u>9.15</u>
TOTAL	<u>8.15</u>	<u>8.15</u>	<u>9.15</u>

PROJECTED REVENUES - COMPONENT DISTRICTS			
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Chester

959,124

SUBTOTAL COMPONENT DISTRICTS	959,124
Non-Component Districts	0
Other BOCES	0
Other Revenues	<u>0</u>
Total Revenue	<u><u>959,124</u></u>

Orange-Ulster BOCES
2024-2025 Budget

Division	Management Services
Program Name	Shared Payroll
CO-SER	670

EXPENDITURES	Actual 2022-2023	Budget 2023-2024	Proposed Budget 2024-2025
Certified Salaries (150)	0	0	0
Non-Certified Salaries (160)	0	32,000	124,577
Equipment (200)	0	1,000	2,000
Supplies (300)	0	500	1,000
Other Expenses (400)	0	500	1,000
Benefits (800)	0	41,738	94,790
TOTAL EXPENDITURES	0	75,738	223,366
NET EXPENDITURES	0	75,738	223,366

PERSONNEL			
Certified Personnel	0.00	0.00	0.00
Non-Certified Personnel	0.00	0.00	2.20
TOTAL	0.00	0.00	2.20

CHARGES			
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Shared Payroll Clerk - Per day	0	23,696	22,337
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PROJECTED REVENUES - COMPONENT DISTRICTS			
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FLORIDA	44,673	GREENWOOD LAKE	44,673
HIGHLAND FALLS	67,010	MINISINK VALLEY	67,010

SUBTOTAL COMPONENT DISTRICTS	223,366
Non-Component Districts	0
Other BOCES	0
Other Services	0
Total Revenue	223,366

# Orange-Ulster BOCES

## 2024-2025 Budget

<b>Division</b>	Management Services
<b>Program Name</b>	Coordination Of Workers Comp
<b>CO-SER</b>	699

<b>EXPENDITURES</b>	<b>Actual 2022-2023</b>	<b>Budget 2023-2024</b>	<b>Proposed Budget 2024-2025</b>
Certified Salaries (150)	11,004	11,333	11,681
Non-Certified Salaries (160)	26,266	26,395	46,717
Equipment (200)	0	0	0
Supplies (300)	0	500	500
Other Expenses (400)	39,959	59,350	61,850
Benefits (800)	18,480	22,599	29,911
Operation & Maintenance (950)	1,476	1,896	1,934
Transfer Chgs fr Oth Svc Prog (960)	<u>858</u>	<u>1,142</u>	<u>1,377</u>
<b>TOTAL EXPENDITURES</b>	98,043	123,215	153,970
Transfer Credits fr Oth Svc Prog(970)	<u>-11,846</u>	<u>-10,424</u>	<u>-13,393</u>
<b>NET EXPENDITURES</b>	<u>86,197</u>	<u>112,791</u>	<u>140,577</u>

<b>PERSONNEL</b>			
Certified Personnel	0.05	0.05	0.05
Non-Certified Personnel	0.35	0.35	0.60
<b>TOTAL</b>	0.40	0.40	0.65

<b>REVENUES</b>	<u>103,192</u>	<u>112,791</u>	<u>140,577</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 readiness. Professional and personal enrichment programs are also available. Sessions are offered year-round.

Career Development Center Programs offered are:

- Barbering
- Automotive Academy
- Heating, Ventilation & Air Conditioning (HVAC)
- Welding
- Electricity
- Plumbing
- Forklift Training & Certification
- Heavy Equipment Operator
- Certified Nurse Assistant
- Clinical Medical Assistant (NHA)
- EKG Technician (NHA)
- Medical Billing and Coding (AAPC)
- Phlebotomist Training Program (NHA)
- Sterile Processing Technician (IAHCSMM)
- Cisco Certified Network (CCNA)
- A+ Certification
- Computer Aided Design (CAD)

*(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.

**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.

**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 career readiness. Students must be 21 years of age or older and are tested at admission to determine areas of strength and weaknesses. There is no cost to the students

**English as a Second Language:** ESL instruction is available for students ages 21 and older whose primary language is not English. The curriculum incorporates speaking, listening, reading and writing, along with workplace skills and career readiness. There is no cost to students.

# Orange-Ulster BOCES

## 2024-2025 Budget

<b>Division</b>	Adult Education
<b>Program Name</b>	Continuing Education
<b>CO-SER</b>	106

<b>EXPENDITURES</b>	Actual 2022-2023	Budget 2023-2024	Proposed Budget 2024-2025
Certified Salaries (150)	147,200	85,239	206,600
Non-Certified Salaries (160)	230,622	459,730	380,791
Equipment (200)	1	0	0
Supplies (300)	79,526	136,000	145,000
Other Expenses (400)	109,333	119,000	136,000
Benefits (800)	122,769	219,872	216,657
Operation & Maintenance (950)	12,559	21,598	22,294
Transfer Chgs fr Oth Svc Prog (960)	<u>136,482</u>	<u>262,364</u>	<u>328,830</u>
<b>TOTAL EXPENDITURES</b>	838,492	1,303,803	1,436,171
Transfer Credits fr Oth Svc Prog(970)	<u>0</u>	<u>0</u>	<u>0</u>
<b>NET EXPENDITURES</b>	<u>838,492</u>	<u>1,303,803</u>	<u>1,436,171</u>

<b>PERSONNEL</b>			
Certified Personnel	0.00	1.43	3.15
Non-Certified Personnel	2.40	2.00	1.00
Non-Certified Personnel - PT	9.40	7.30	8.26
<b>TOTAL</b>	11.80	10.73	12.41

<b>REVENUES</b>	<u>916,982</u>	<u>1,303,803</u>	<u>1,436,171</u>
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# Orange-Ulster BOCES

## 2024-2025 Budget

<b>Division</b>	Adult Education
<b>Program Name</b>	Incarcerated Youth Program
<b>CO-SER</b>	416

<b>EXPENDITURES</b>	Actual 2022-2023	Budget 2023-2024	Proposed Budget 2024-2025
Certified Salaries (150)	0	68,544	70,600
Non-Certified Salaries (160)	6,650	11,269	2,777
Equipment (200)	0	0	0
Supplies (300)	0	500	500
Other Expenses (400)	0	5,829	0
Benefits (800)	2,206	21,203	16,112
Transfer Chgs fr Oth Svc Prog (960)	<u>12,720</u>	<u>15,071</u>	<u>3,243</u>
<b>TOTAL EXPENDITURES</b>	21,576	122,416	93,232
<b>NET EXPENDITURES</b>	<u>21,576</u>	<u>122,416</u>	<u>93,232</u>

<b>PERSONNEL</b>			
Certified Personnel	1.74	1.00	1.00
Non-Certified Personnel	0.50	0.15	0.05
<b>TOTAL</b>	2.24	1.15	1.05

<b>REVENUES</b>	<u>21,576</u>	<u>122,416</u>	<u>93,232</u>
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# Orange-Ulster BOCES

## 2024-2025 Budget

### SUMMARY TOTAL

CO-SER Number	Program Name	Actual 2022-2023	Budget 2023-2024	Proposed Budget 2024-2025
<b>Administration</b>				
001	Administration	8,329,445	9,024,991	9,361,477
002	Rent & Capital	1,896,093	7,098,894	9,064,666
				<b>18,426,143</b>
<b>Career &amp; Technical Education Center</b>				
101	Career & Technical Education	20,996,646	23,020,439	24,481,922
102	Basic Occupational Education	279,522	282,738	254,883
103	Adult LPN	480,521	619,884	636,600
				<b>25,373,405</b>
<b>Special Education</b>				
201-209 & 710-716	Special Education	70,600,915	78,977,528	82,971,997
302-313	Shared Staff	2,324,330	2,617,177	2,810,653
316	Diagnostic & Prescriptive Services	372,989	376,821	442,811
424, 426 & 475	IDT, RESTART, SPARC & Newcomer	2,071,151	2,427,226	2,614,173
				<b>88,839,634</b>
<b>Technology</b>				
571	Instructional Technology	15,171,619	18,000,538	17,044,279
630	Telecommunications	213,690	159,209	173,911
635	Facility Management System Services	593,930	622,443	694,413
680	Substitute Service	104,955	113,028	113,459
				<b>18,026,062</b>
<b>Instructional Support Services</b>				
315	Shared Librarian	0	161,391	166,294
504	Media Library	132,060	216,040	347,855
505	Library Automation	187,522	254,881	304,161
508	Professional Reference Library	759,053	1,136,545	1,136,616
428	Senior Enrichment	24,162	25,055	97,272
470	Outdoor Engineering Education	151,769	73,420	258,402
471	Distance Learning/e-Learning	850,640	1,124,926	1,667,363
517	Science Kits	0	19,750	105,307
570	Model Schools	719,790	925,543	1,025,984
577	Extra Curricular Activities	67,379	124,106	214,830
578	School Improvement	1,136,081	2,296,560	2,567,214
				<b>7,891,298</b>
<b>Management Services</b>				
301	Claims Auditor	13,637	14,525	71,485
318	School Food Management	172,764	190,864	198,904
380	Transportation Director	0	0	0
519	Inter-Scholastic Athletics	3,007,085	2,902,182	3,350,431
583	Printing Service	218,376	280,093	329,447
604	Cooperative Purchasing	74,836	97,438	112,246
608	GASB Actuarial Coordination Services	123,635	204,990	156,918
613	Self-Funded Health Ins. Coordination	566,359	607,814	788,091
622	Risk Management	739,484	1,074,824	1,120,033
643	Records Management	1,241,392	1,439,379	1,462,086
644	Teacher Certification	18,724	27,694	29,079
651	Public Relations	71,088	123,095	140,075
660	Transportation	6,494,981	7,380,830	7,475,330
665	Facilities Services - Chester	549,890	833,929	959,124
670	Shared Payroll	0	75,738	223,366
699	Coordination of Workers Comp	86,197	112,791	140,577
				<b>16,557,192</b>
<b>Adult Education</b>				
106	Continuing Education	838,492	1,303,803	1,436,171
416	Incarcerated Youth Program	21,576	122,416	93,232
				<b>1,529,403</b>
<b>Grand Total</b>		<u>141,702,779</u>	<u>166,491,538</u>	<u>176,643,137</u>



# ***Proposed*** **2024-2025 BUDGET**

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Orange-Ulster  
Board of Cooperative Educational Services

