



Ulster BOCES Proposed Budget



2026-2027

BOCES BOARD & ADMINISTRATION

Board of Education

Krista Barringer, President
Saugerties Central School District

Marla Kaplan, Vice President
Ellenville Central School District

Willie Bruce, Jr.
Ellenville Central School District

Barbara Carroll
New Paltz Central School District

Susan Gilmore
Highland Central School District

Donald Greene
Wallkill Central School District

William Hecht
Wallkill Central School District

Suzanne Jordan
Kingston City School District

Steven Spicer
Kingston City School District

Valerie Storey
Onteora Central School District

Lucy Van Sickle
Rondout Valley Central School District

Roxanne Babcock
Board Clerk

Elizabeth Harris, Student Representative, CPP, *Highland Central School District*

Arnoldo Umana, Student Representative, CITL, *Onteora Central School District*

Central Administration

Jonah Schenker, Ed.D.
District Superintendent & Chief Executive Officer

Amanda Stokes
Assistant Superintendent for Administration & Chief Operations Officer

NON-DISCRIMINATION STATEMENT

The Board of Cooperative Educational Services, Sole Supervisory District of Ulster County ("BOCES"), does not discriminate on the basis of an individual's actual or perceived race, color, creed, religion, religious practice, national origin, ethnic group, sex (including sexual harassment and sexual violence), gender identity, sexual orientation ("sexual orientation" means heterosexuality, homosexuality, bisexuality, or asexuality), political affiliation, age, marital status, military status, veteran status, disability, weight, domestic violence victim status, arrest or conviction record, genetic predisposition or carrier status or any other legally protected status in regard to employment opportunities or educational/vocational programs or activities which it operates. All inquiries regarding BOCES Non-Discrimination policies and/or complaints regarding violation(s) of these policies should be directed to the BOCES Compliance Officer, Amanda Stokes, Assistant Superintendent for Administration & Chief Operations Officer, in one of the following manners:

By Email: astokes@ulsterboces.org

By Mail: 175 Route 32 North, New Paltz, New York 12561

By Telephone: (845) 255-1400, ext. 1230

Inquiries concerning the application of Title IX and its implementing regulation and/or complaints regarding violation(s) of these provisions can be referred to the Department of Education, Office of Civil Rights, 32 Old Slip, 26th Floor, New York, NY 10005-2500.

Telephone: (646) 428-3900, FAX: (646) 428-3800; TDD: (800) 877-8339; E-Mail: OCR.NewYork@ed.gov.

COMPONENT SCHOOL DISTRICTS

Component Districts Board Presidents & Superintendents

Ellenville Central School District

Philip Mattracion, Board President

Lisa A. Wiles, Superintendent

Highland Central School District

Alan Barone, Board President

Joel Freer, Superintendent

Kingston City School District

Marie Anderson, Board President

Paul J. Padalino, Ed.D., Superintendent

New Paltz Central School District

Heather Kort, Board President

Stephen Gratto, Superintendent

Onteora Central School District

Cindy Bishop, Board President

Victoria McLaren, Superintendent

Rondout Valley Central School District

Carolyn Peck, Board President

Paul Spadaro, Ph.D., Superintendent

Saugerties Central School District

Jeffrey Riozzi, Board President

Gwendolyn Roraback, Ed.D., Intertim Superintendent

Wallkill Central School District

Thomas Frisbie, Board President

Anthony White, Superintendent

2025 ANNUAL MEETING MINUTES

April 10, 2025 - 6:30 PM

Career & Technical Education Center, Seasons Restaurant, Port Ewen, New York

Ulster BOCES Board Members Present

Ms. Susan Gilmore, Board President
Ms. Krista Barringer, Vice President
Ms. Barbara Carroll, Board Member
Mr. Donald Greene, Board Member
Mr. William Hecht, Board Member
Ms. Marla Kaplan, Board Member
Mr. Steven Spicer, Board Member
Ms. Valerie Storey, Board Member
Mr. David Thompson, Board Member
Ms. Lucy Van Sickle, Board Member

Non-Voting Members Present

Ms. Roxanne Babcock, Board Clerk
Dr. Jonah Schenker, District Superintendent
Ms. Amanda Stokes, Assistant Superintendent for Administration
Dr. Jill Berardi, Assistant Superintendent - CITL Programs
Mr. Peter Harris, Assistant Superintendent - Career Pathway Programs
Ms. Sarah Dudley-Lemek, Assistant Superintendent - Instructional Services

1. MEETING CALLED TO ORDER BY BOARD PRESIDENT

The meeting was called to order by Ms. Gilmore, Board President at 6:36 p.m.

2. ROLL CALL AND QUORUM CHECK

Roll Call was taken and a quorum was met.

3. PLEDGE OF ALLEGIANCE

The Pledge of Allegiance was recited.

A. ACKNOWLEDGEMENT OF VISITORS

Component District Board Members Present

Ms. Marie Anderson, Kingston
Mr. Willie Bruce, Jr., Ellenville
Mr. Anthony Fitzpatrick, Kingston
Ms. Suzanne Jordan, Kingston
Mr. Rick Knutsen, Onteora
Mr. James Kuha, Marlboro
Ms. Jody Little, Ellenville
Mr. Michael Meyer, Saugerties
Mr. Frank Milazzo, Marlboro
Ms. Meghann Reimondo, Onteora
Mr. Dean Rylewicz, Rondout Valley

Superintendents Present

Dr. Daniel Erceg, Saugerties
Ms. Victoria McLaren, Onteora
Dr. Paul J. Padalino, Kingston
Dr. Paul Spadaro, Rondout Valley
Ms. Lisa A. Wiles, Ellenville

Others Present

Mr. Zac Adams, NYSSBA
Ms. Holly Brooker, Ulster BOCES
Mr. Steve Casa, Ulster BOCES
Mr. Ethan Colon, Student
Mr. Brian Devincenzi, Wallkill
Ms. Rebecca Fiorese, Ulster BOCES
Ms. Shelbi Hamilton, Ulster BOCES
Ms. Kate Hammill, Ulster BOCES

Mr. Sterlyn Holt, Student
Ms. Stephanie Laffin, Onteora
Ms. Evelyn Lafontaine, Ulster BOCES
Mr. Scott Landry, Ulster BOCES
Ms. Coleen Macaluso, Ulster BOCES
Mr. Vincent Napoli, Ellenville
Ms. Jacqueline Pascal, Ulster BOCES
Ms. Kathy Preston, Ulster BOCES
Dr. Leah Raftis, Ulster BOCES
Mr. Michael Regan, Ulster BOCES
Ms. Karen Riche, Ulster BOCES
Ms. Christina Rutella, Ulster BOCES
Ms. Erin Rylewicz, Ulster BOCES
Mr. Joseph Salamone, Ulster BOCES
Mr. Anthony Shurgalla, Student
Ms. Stefanie Shurgalla, Parent
Ms. Amy Storenski, Ulster BOCES
Ms. Hayley Sutfin, Student
Ms. Sutfin, Parent
Mr. Cameren Thibault-Edmonds, Student
Ms. Jada Valles, Student
Ms. Tatyana Valles
Ms. Amana VanBuien
Ms. Lisa Vega, Parent
Mr. Anthony White, Wallkill
Ms. Kelly White, Ellenville
Mr. Bill Zimmerman, Highland

2025 ANNUAL MEETING MINUTES, CONTINUED

B. PUBLIC COMMENT

There was no public comment.

C. COMMUNICATIONS

The Annual Meeting Letter from the Commissioner of Education, Betty A. Rosa, was included in the meeting packet.

4. WELCOME ~ SUSAN GILMORE - BOARD PRESIDENT

Ms. Gilmore, Board President welcomed everyone to the Ulster BOCES Annual Meeting.

5. OPENING STATEMENT ~ DR. JONAH SCHENKER, DISTRICT SUPERINTENDENT

Dr. Schenker welcomed everyone and gave his opening remarks.

6. ACCEPTANCE OF MINUTES - ANNUAL MEETING APRIL 11, 2024 (PAGE 4 & 5)

A motion was made a motion to approve the minutes from the April 11, 2024, Annual Meeting as submitted.

Motion made by: Mr. David Thompson

Motion seconded by: Ms. Barbara Carroll

Voting: Unanimously Approved

7. ULSTER BOCES ANNUAL MEETING PRESENTATION VIDEO

Dr. Schenker presented the 2025-2026 Ulster BOCES Budget. A video outlining the basis for the development of the budget was shown.

A. ULSTER BOCES PROPOSED BUDGET - 2025-2026

The Ulster BOCES Proposed Budget Book for 2025-2026 was included in the meeting packet.

B. ADMINISTRATIVE BUDGET

The Ulster BOCES Administrative Budget, which is voted on by the component districts, was included in the meeting packet.

C. ULSTER BOCES BOARD SEATS - BALLOT FOR ELECTION

The Ulster BOCES Board Seats - Ballot for Election was included in the meeting packet. Also included was the "Meet the Candidates for the Ulster BOCES Board of Education" flyer.

8. STUDENT TESTIMONIALS

A. ANTHONY SHURGALLA - CITL - MOUNT MARION (KINGSTON CSD)

B. STERLYN HOLT - CITL - MOUNT MARION (ONTEORA CSD)

C. JADA VALLES - CITL - PORT EWEN (KINGSTON CSD)

D. HAYLEY SUTFIN - CTE COSMETOLOGY (HIGHLAND CSD)

E. ETHAN COLON - HVPA & ADVANCED MANUFACTURING (KINGSTON CSD)

F. CAMEREN THIBAUT-EDMONDS - HVPA & ADVANCED MANUFACTURING (HIGHLAND CSD)

9. MISCELLANEOUS INFORMATION

ULSTER BOCES REPORT CARD - 2023-2024

The Ulster BOCES Report Card for 2023-2024 was included in the meeting packet.

10. ADJOURNMENT

A motion was made to adjourn the meeting at 7:00 p.m.

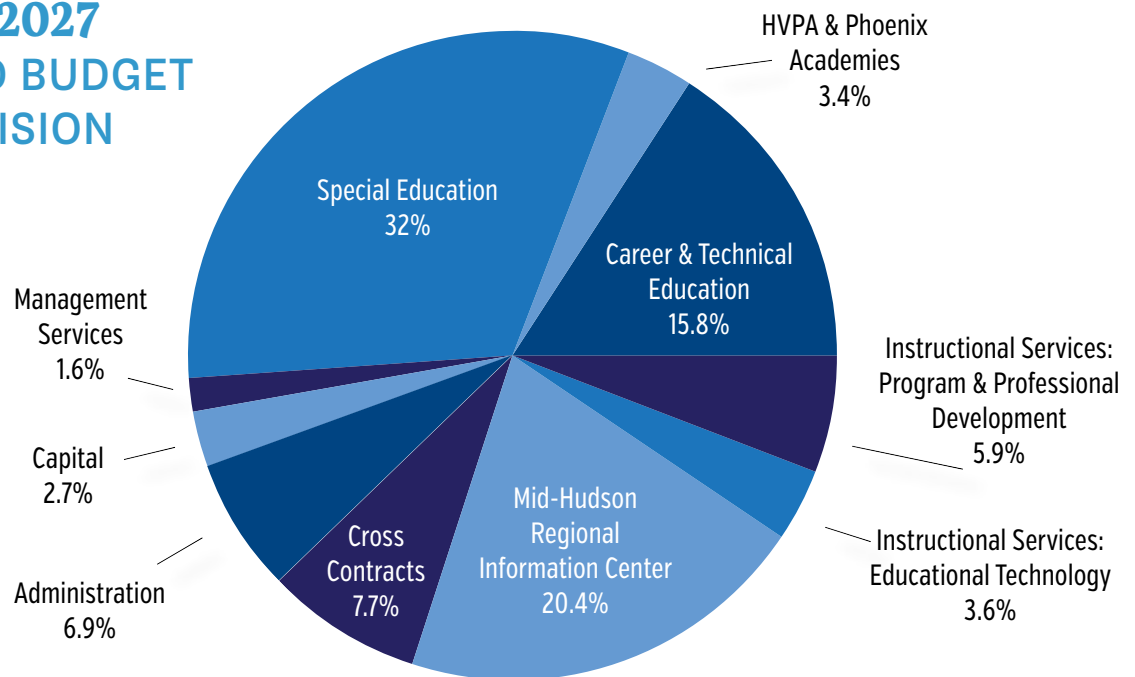
Motion made by: Mr. Donald Greene

Motion seconded by: Mr. David Thompson

Voting: Unanimously Approved

GENERAL FUND BUDGET SUMMARY

2026-2027 PROPOSED BUDGET BY DIVISION



BOCES BUDGET AREA	ACTUAL 2024-25 EXPENSES	CURRENT 2025-26 BUDGET	PROPOSED 2026-27 BUDGET
Administration	\$6,352,601	\$7,352,383	\$7,428,827
Capital	\$999,465	\$2,913,639	\$2,915,802
Management Services	\$1,852,466	\$6,131,022	\$1,776,739
Special Education	\$30,061,124	\$36,179,348	\$34,442,155
Hudson Valley Pathways & Phoenix Academy	\$2,922,191	\$3,367,774	\$3,717,998
Career & Technical Education	\$12,711,955	\$18,467,706	\$17,023,923
Instructional Services: Educational Technology	\$6,717,490	\$6,656,335	\$6,328,094
Instructional Services: Program & Professional Development	\$4,667,908	\$5,734,988	\$3,923,698
Mid-Hudson Regional Information Center	\$25,075,173	\$28,124,791	\$21,948,751
Cross Contracts	\$8,556,364	\$8,584,272	\$8,289,219
TOTAL	\$99,916,737	\$123,512,258	\$107,795,206

STATE AID & REFUNDS

School districts receive State Aid through a variety of formulas. The following State Aid programs assist component districts in determining the overall aid for BOCES services:

BOCES Aid

Districts receive BOCES Aid on approved expenditures for BOCES services not covered by other State Aids. The districts' aid is based on the level of expenditures for contracted services and the BOCES Aid ratio. Ulster BOCES processes BOCES Aid claims on behalf of all Ulster County school districts.

Excess Cost Aid

Each district receives Public Excess Cost Aid based on its expenditures for students enrolled in BOCES Special Education programs. Each school district claims its aid for Special Education costs independently of BOCES.

Refunds

BOCES may not carry a fund balance from one fiscal year to the next. The law requires that BOCES adjust each program's budget to match actual expenses at the end of the fiscal year and credit any remaining fund balance to the component school districts based on their participation in each Co-Ser. The credit amounts are refunded to each district in the following school year.

2025-2026 BOCES Aid & Refunds Paid to Districts*

(Based on Expenses from 2024-2025 School Year)

DISTRICT	BOCES AID (UNAUDITED)	REFUNDS	TOTAL RECEIVED
Ellenville	\$2,303,598	\$966,504	\$3,270,102
Highland	\$1,768,179	\$443,464	\$2,211,643
Kingston	\$7,409,893	\$1,666,682	\$9,076,575
New Paltz	\$1,888,376	\$434,705	\$2,323,081
Onteora	\$682,346	\$288,713	\$971,059
Rondout Valley	\$1,838,637	\$401,533	\$2,240,170
Saugerties	\$2,059,709	\$621,013	\$2,680,722
Wallkill	\$2,989,999	\$744,675	\$3,734,674
TOTALS	\$20,940,737	\$5,567,289	\$26,508,026

*Unaudited Administrative, Service, Rental & Capital Aid

For 2024-2025, the average State Aid reimbursements for components was 53.6% of their total expenditures (excluding Special Education).

ADMINISTRATIVE BUDGET

In addition to the responsibilities performed by the District Superintendent's Office as an agent of the Commissioner of Education, Administration provides many internal support services as part of its day-to-day operations, as well as support and leadership on local, statewide, and national issues and requirements.

Component districts vote on the BOCES Administrative Budget each year. If the majority of voting districts do not approve the proposed Administrative Budget, then a BOCES must adopt an austerity budget, which limits the budget increase to the amount of the prior year, except for exclusions related to retiree benefits.

NYSED regulations require that retirement benefits be included in the Administrative Budget. These expenses comprise 68% of the Administrative Budget.

The Administrative Budget has been aggressively managed in an effort to minimize the effect of the cost of retirement benefits. In addition, a \$882,554 transfer credit was applied to offset

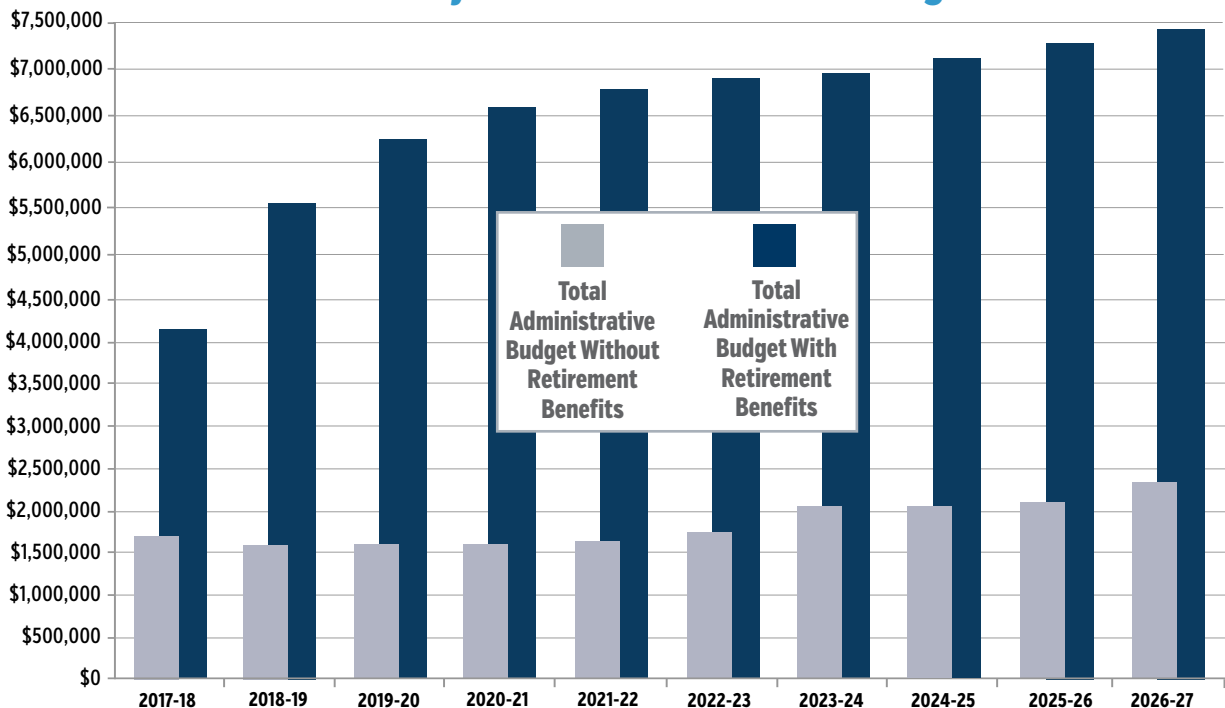
costs for retirees who serve non-component school districts through services offered by the MHRIC.

The budget includes the full-time equivalent of 1.5 certified administrators and 11.8 non-certified staff to support the execution of these functions and for the benefit of all component school districts.

For the 2026-2027 year, Interest Earnings and Unclassified Revenues will provide component districts with \$290,000 towards offsetting the cost of the Administrative Budget.

The total countywide component district enrollment expressed as RWADA (Resident Weighted Average Daily Attendance) was decreased by 333. When expressed as a unit cost (defined as the amount of the budget allocated to districts divided by the total component district RWADA), the proposed Administrative Budget increases by \$14.40 per unit. This is due to the impact of decreasing student RWADA (average daily allowance in the formula).

History of the Administrative Budget



ADMINISTRATIVE BUDGET

CODE	DESCRIPTION	PROPOSED FTE	ACTUAL 2024-25 EXPENSES	CURRENT 2025-26 BUDGET	PROPOSED 2026-27 BUDGET
150	Certified Salaries	1.50	\$430,593	\$332,598	\$327,751
160	Other Salaries	11.80	\$1,022,792	\$1,107,282	\$1,129,447
200	Capital Outlay-Equipment		\$5,553	\$6,765	\$8,600
300	Supplies & Materials		\$27,598	\$31,763	\$47,345
400	Contractual & Other		\$296,802	\$442,647	\$403,395
440	Contract Professional Services		0	0	0
490	School District & Other BOCES		\$34,358	\$104,077	\$105,475
700	Interest on Revenue Notes		0	0	0
800	Employee Benefits		\$863,775	\$738,770	\$845,223
899	Other Post Retirement Benefits				
	Retirees Health Insurance		\$3,570,143	\$4,253,514	\$4,205,459
	Medicare Reimbursements		\$720,264	\$863,315	\$831,350
950	Transfer Charges from Operations & Maintenance		\$120,990	\$253,055	\$295,073
960	Transfer Charges from Service Programs		\$102,512	\$154,785	\$175,492
970	Transfer Credits from Service Programs		0	0	0
970	Transfer Credits from MHRIC for Post Retiree Benefits		(\$781,011)	(\$870,359)	(\$882,554)
990	Transfer Credits from Other Funds		(\$61,768)	(\$65,829)	(\$63,229)
TOTAL ADMINISTRATIVE BUDGET		13.30	\$6,352,601	\$7,352,383	\$7,428,827
	Interest & Earnings			(\$344,300)	(\$275,000)
	Unclassified Revenues			[\$15,000]	[\$15,000]
CHARGES TO COMPONENTS				\$6,993,083	\$7,138,827

OFFICE OF THE DISTRICT SUPERINTENDENT

The District Superintendent serves as the Chief Executive Officer of Ulster BOCES and is the representative of the New York State Commissioner of Education in the Ulster Supervisory District.

Both New York State and Ulster BOCES pay this salary. The 2026-2027 budgeted salary for the Chief Executive Officer is \$164,751, which is the allowable salary under the State salary cap for district superintendents. The State salary as the Commissioner's representative is \$43,499. The benefits related to the position are estimated to be \$108,029 and include life insurance, teacher retirement, health, dental, and vision insurance, health savings account, and worker's compensation.

The total budget for supplies, materials, contractual, and other expenses is \$61,487, which is allocated as follows:

- \$35,000 for State meetings as required by or for State Education Department functions.
- \$9,460 for local meeting expenses as required by or for BOCES or State purposes and includes the cost of registration, lodging, travel, meals, and other related contractual expenses.
- \$7,045 for professional memberships.
- \$9,982 for supplies and materials.

CAPITAL BUDGET

The Capital Budget for the 2026-27 year reflects the costs associated with the rental of facilities that house Ulster BOCES programs and services, academic summer school, as well as districts' transfers to the capital fund.

The total Capital Budget is \$2,915,802. Of this total, 88% is budgeted for leases to provide instructional program space.

PROJECTED CAPITAL BUDGET 2026-2027

FACILITIES RENTAL

KINGSTON CITY SCHOOL DISTRICT

Anna Devine School (Various Agency Programs) \$70,000

SAUGERTIES CENTRAL SCHOOL DISTRICT

Mt. Marion School (Various Agency Programs)..... \$160,199

ACADEMIC SUMMER SCHOOL LEASES

Kingston City School District, New Paltz Central School District, Rondout Valley Central School District \$121,485

OTHER:

iPark-National Resources (Career Pathways) \$1,887,440

Port Ewen Pilot..... \$56,100

104 Center LLC Building, Ellenville (Adult Education)..... \$25,858

SUNY Ulster PTECH \$52,757

Proposed Commercial Lease (Student Based Programs)..... \$241,963

TOTAL \$2,615,802

TRANSFERS TO CAPITAL FUND

Total Transfers \$300,000

GRAND TOTAL..... \$2,915,802

ANTICIPATED REVENUES

Charges to Components: Admin/Rent \$2,915,802

TOTAL \$2,915,802

CODE	DESCRIPTION	ACTUAL 2024-25 EXPENSES	CURRENT 2025-26 BUDGET	PROPOSED 2026-27 BUDGET
470	Rental of Facilities	\$418,002	\$2,970,855	\$2,615,802
910	Transfer to Capital Fund	\$581,463	\$300,000	\$300,000
970	Transfer Credits from Service Programs		[\$357,216]	
	TOTAL	\$999,465	\$2,913,639	\$2,915,802

PUBLIC AND PRIVATE GRANTS

GRANT	2025-26 FUNDING	TOTAL FUNDING
ADULT CAREER EDUCATION CENTER		
Adult Career and Continuing Education Services - Vocational Rehabilitation	\$166,835	\$166,835
Employment Preparation Education EPE	\$1,088,845	\$1,088,845
Public High School Equivalency Test Administration	\$43,346	\$43,346
CENTER FOR SPECIAL EDUCATION		
ARP Homeless	\$125,000	\$125,000
Walmart - Ellenville	\$1,500	\$1,500
CAREER & TECHNICAL EDUCATION CENTER		
Perkins V - Career and Technical Education Improvement	\$173,723	\$173,723
Gene Haas - Scholarship Program	\$10,000	\$10,000
Gene Haas - Robotics Competitions	\$5,000	\$5,000
Distraction-Free Schools Grant Funds	\$18,639	\$18,639
JUUL - Business unit: LAW01	\$119,094	\$119,094
HUDSON VALLEY PATHWAYS ACADEMY		
PTECH	\$461,416	\$3,229,912
SparkForce Summer Manufacturing Camps	\$2,000	\$2,000
INSTRUCTIONAL SERVICES		
School Library Systems Aid - Automation	\$9,965	\$9,965
School Library Systems Aid - Operating	\$99,648	\$99,648
School Library Systems Aid - Supplemental Aid	\$50,416	\$50,416
Title III Part A - Instructional Support for English Language Learners	\$60,984	\$60,984
SUNY New Paltz Upskills Paraprofessional Grant [Partnership Grant]	\$500,000	\$500,000
NYS Dept of Labor Teacher Residency Grant (Ulster BOCES in consortium with component districts)	\$269,595	\$269,595
TOTAL	\$3,206,006	\$5,974,502

The Educational Research and Development Office identifies and qualifies funding prospects. They assist with all aspects of the grant proposal development and submission process, composing comprehensive and compelling application packages strategically targeted to each unique funding opportunity. As applicable, they also coordinate consortia among component school districts and community agencies to maximize the impact of available grant money.

During the 2025-2026 school year, Ulster BOCES managed 26 grants from NY State as well as Federally and Privately funded sources. In addition, the department helped secure three new grants totalling over \$1,000,000 that were managed directly by component districts. Grant funding benefits students, staff, and community members throughout our component districts by supporting current services and enabling new and enhanced educational programs and resources.

MANAGEMENT SERVICES

Management Services provides operational support services both within Ulster BOCES and to participating school districts. These services exemplify the potential of reducing costs when districts pool their resources, which include staff, equipment, facilities, and time.

Management Services include grant writing and coordination; cooperative bidding/purchasing; contract and personnel data analysis; substitute

teacher calling; records management; safety, health, and risk management; school bus driver certification; community relations services; and employee assistance programs.

Unit price increases in Management Services were driven by fixed cost increases in contractual obligations and benefits. Every effort is made to reduce other Co-Ser expenses to minimize the impact of these rising costs.



ANTICIPATED REVENUES

Charges to Components-Services	\$1,746,206
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Charges to Other BOCES-Services	\$30,533
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TOTAL	\$1,776,739
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MANAGEMENT SERVICES

CODE	DESCRIPTION	PROPOSED FTE	ACTUAL 2024-25 EXPENSES	CURRENT 2025-26 BUDGET	PROPOSED 2026-27 BUDGET
150	Certified Salaries	1.53	\$91,875	\$242,334	\$247,696
160	Other Salaries	62.21	\$3,505,957	\$3,966,138	\$4,343,558
200	Capital Outlay-Equipment		\$797,445	\$2,730,560	\$47,652
300	Supplies & Materials		\$374,309	\$681,874	\$419,877
400	Contractual & Other		\$ 2,491,348	\$4,764,112	\$3,968,865
440	Contract Professional Services		\$48,968	\$136,666	\$21,500
490	School District & Other BOCES		\$1,825	\$3,015	\$2,600
800	Employee Benefits		\$1,458,613	\$1,981,804	\$2,539,179
950	Transfer Charges from Operations & Maintenance		\$62,953	\$100,774	\$95,964
960	Transfer Charges from Service Programs		\$244,601	\$354,530	\$445,910
970	Transfer Credits from Service Programs		[\$7,214,444]	[\$8,815,009]	[\$10,355,261]
990	Transfer Credits from Other Funds		[\$10,984]	[\$15,776]	[\$801]
	TOTAL	63.74	\$1,852,466	\$6,131,022	\$1,776,739



SPECIAL EDUCATION

Ulster BOCES Special Education programs serve the needs of a diverse student population with varying abilities and challenges. Due to the low number of students needing highly specialized services, it is cost prohibitive for districts to independently operate their own programs.

Special Education offers high-quality options to meet the needs of students with diverse needs. Programs addressing physical, cognitive, communicative, social, emotional, and adaptive development needs are offered in the least restrictive environment possible as required by government mandates. Classrooms are located at the Centers for Innovative Teaching and Learning at Port Ewen, Anna Devine in Rifton, and Mt. Marion in Saugerties. Programs offered to high-needs students in this therapeutic environment require a low student-to-teacher ratio, making staffing the largest expense in this budget. Staffing levels are prescribed by students' IEPs, program design based on student need, and specific requests by the districts. Costs are directly aligned with the personnel necessary to provide these services.

Related/Itinerant Services, as identified in Individualized Education Plans (IEPs), are also provided to supplement many students' classroom instruction. Examples include speech and language instruction, occupational therapy, counseling, and physical therapy. We are in our



fourth year of K-5 programming, which has increased the number of staff needed to provide these whole child wraparound services.

Since many of these special programs require trained behavioral and mental health support personnel, budget development is driven by fixed costs for salaried and contracted personnel, as well as State-mandated pension contributions. Shifting enrollment demographics into programs with increased need for intensive supports has had an impact on program costs.

Please note - Special Education expenses are aided by the State Excess Cost Aid Formula, and are not eligible for BOCES Aid.

ANTICIPATED REVENUES	
Charges to Components-Services	\$27,902,763
Charges to Non-Components-Services	\$1,230,462
Charges to Other BOCES-Services	\$5,308,930
TOTAL	\$34,442,155

SPECIAL EDUCATION

CODE	DESCRIPTION	PROPOSED FTE	ACTUAL 2024-25 EXPENSES	CURRENT 2025-26 BUDGET	PROPOSED 2026-27 BUDGET
150	Certified Salaries	172.52	\$11,781,833	\$12,959,393	\$13,032,449
160	Other Salaries	108.30	\$5,358,225	\$5,926,789	\$6,061,248
200	Capital Outlay-Equipment		\$54,355	\$759,714	0
300	Supplies & Materials		\$414,006	\$443,403	\$122,522
400	Contractual & Other		\$1,468,752	\$1,739,676	\$879,185
440	Contract Professional Services		\$9,600	\$956,734	0
490	School District & Other BOCES		0	0	0
800	Employee Benefits		\$7,401,002	\$9,093,257	\$9,547,150
920	Transfer to Other Funds		\$140,000	\$140,000	\$140,000
950	Transfer Charges from Operations & Maintenance		\$1,886,015	\$2,127,975	\$2,504,351
960	Transfer Charges from Service Programs		\$16,903,620	\$18,774,097	\$19,773,732
970	Transfer Credits from Service Programs		[\$15,356,284]	[\$16,741,690]	[\$17,618,482]
	TOTAL	280.82	\$30,061,124	\$36,179,348	\$34,442,155



HUDSON VALLEY PATHWAYS & PHOENIX ACADEMY

The Hudson Valley Pathways Academy (HVPA) is comprised of a six-year sequence of study that leads to earning an associate's degree. The program is located on the SUNY Ulster campus. Students gain workforce readiness skills and, through an agreement with industry partners, successful graduates are placed first in line for available positions.

Secondary educators, colleges, and industry leaders work together to build the HVPA's program of study, which ensures student success through their educational journey. Mentor programs and worksite visits for students to participate in real-world industry challenges are just a few examples of the strong link education and industry have developed through the program.

Three associate's degree tracks are currently available for HVPA students through SUNY Ulster. HVPA is a PTECH (Pathways in Technology Early College High School) program and receives grant funding, as well as support from school district budgets.

The Phoenix Academy offers specialized learning opportunities for students whose learning interests and unique styles differ from the traditional school setting and who might not be participating fully in the traditional structure of their home schools' academic setting.

By offering a more flexible learning environment, each student's unique level of needs can more adequately be met. Curriculum is approved by the New York State Education Department and is aligned with the New York State Learning Standards. Students receive academic credits for coursework and can earn their Regents diploma. Content-certified teachers in all core academic areas are needed to staff the program.



Characteristics of the program include a smaller group setting, individualized learning plans, and digital/virtual access to coursework through a blended delivery model. Instructional delivery is rigorous, standards-based, and has the potential to be self-paced as well as affinity-based. Access to a professional school counseling program grounded in researched best practices is also offered. The Phoenix Academy is funded by local school district budgets.

The alternative approaches to education and progressive methods of delivery inherent in both of these programs requires an investment in people and technology infrastructure. Programs have small staff-to-student ratios, which drives personnel expenses and is impacted by contractual obligations and benefits. HVPA invests additional funds related to supporting workforce engagement with our industry partners. A state grant helps offset SUNY tuition costs.

ANTICIPATED REVENUES

Charges to Components-Services	\$3,717,998
TOTAL	\$3,717,998

HUDSON VALLEY PATHWAYS & PHOENIX ACADEMY

CODE	DESCRIPTION	PROPOSED FTE	ACTUAL 2024-25 EXPENSES	CURRENT 2025-26 BUDGET	PROPOSED 2026-27 BUDGET
150	Certified Salaries	13.35	\$1,442,832	\$1,603,609	\$1,322,771
160	Other Salaries	1.85	\$116,145	\$117,942	\$122,867
200	Capital Outlay-Equipment		\$149,745	\$329,273	\$163,614
300	Supplies & Materials		\$103,346	\$49,329	\$73,455
400	Contractual & Other		\$146,430	\$171,307	\$284,318
490	School District & Other BOCES		0	0	0
800	Employee Benefits		\$586,217	\$731,949	\$672,289
950	Transfer Charges from Operations & Maintenance		\$222,467	\$177,923	\$126,857
960	Transfer Charges from Service Programs		\$155,009	\$186,442	\$951,827
TOTAL		15.20	\$2,922,191	\$3,367,774	\$3,717,998



CAREER & TECHNICAL CENTER

The Career & Technical Center offers a variety of New York State Education Department-approved programs, providing high school students with hands-on, work-based learning experiences in fields such as agriculture & natural resources (formerly animal science), aviation, culinary, education, fashion design, graphic arts, health, information technology, music production and sound engineering, robotics and manufacturing, welding, and so much more. We also offer advanced Pre-University/New Visions Programs. Students may earn a Regents diploma with the added distinction of a career and technical endorsement. Programs offer college credit and prepare students for success in college, career, and a global society.



The Ulster BOCES Career & Technical Center has been consistently designated as a “High Implementation Career and Technical School” by the national “High Schools That Work” project from a field of over 1,200 participating schools. The New York State Education Department also named the Center an “Island of Excellence” after witnessing its engaging approach to integrating both applied academics and trade-specific skills into instruction. Data shows that Career & Technical Education

students are more likely to develop problem solving, project completion, research, math, communication, time management, and critical thinking skills than their counterparts. These are the skills that employers are looking for.

It would be unrealistic for districts to maintain high-quality, state-approved CTE programs. Collaboration creates equity among local districts.

Challenges, and major factors in this budget, include staffing, academic integration, requirements for Regents technical endorsements and pathways to graduation,

and keeping technology, equipment, and materials up-to-date with industry standards.

Staffing is a large component of this service and drives fixed cost increases in areas such as contractual salaries, retirement system contributions, and health benefits. In order to offset these increases, supply budgets were reduced and some other cost-saving measures were implemented. All reductions were carefully determined to ensure the Center could maintain its quality programming. Fall trade program offerings are finalized in June after districts make their final commitments for enrollment.

ANTICIPATED REVENUES

Tuition from Adults	\$878,933
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Charges to Components-Services	\$16,144,990
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TOTAL	\$17,023,923
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CAREER & TECHNICAL CENTER

CODE	DESCRIPTION	PROPOSED FTE	ACTUAL 2024-25 EXPENSES	CURRENT 2025-26 BUDGET	PROPOSED 2026-27 BUDGET
150	Certified Salaries	64.95	\$5,379,520	\$5,675,500	\$7,149,566
160	Other Salaries	11.47	\$578,559	\$685,061	\$744,526
200	Capital Outlay-Equipment		\$509,856	\$1,990,832	\$45,448
300	Supplies & Materials		\$622,401	\$1,660,173	\$479,101
400	Contractual & Other		\$818,429	\$1,473,909	\$1,233,730
440	Contract Professional Services		0	0	0
490	School District & Other BOCES		0	\$2,000	\$2,000
800	Employee Benefits		\$1,897,564	\$2,634,616	\$3,520,785
910	Transfer to Capital C&T Equipment Reserve		\$200,000	\$200,000	\$200,000
920	Transfer to Other Funds		0	0	0
950	Transfer Charges from Operations & Maintenance		\$2,072,137	\$2,926,945	\$3,528,041
960	Transfer Charges from Service Programs		\$640,092	\$1,218,670	\$875,911
970	Transfer Credits from Other Programs		[\$6,603]	0	[\$755,185]
TOTAL		76.42	\$12,711,955	\$18,467,706	\$17,023,923



INSTRUCTIONAL SERVICES: EDUCATIONAL TECHNOLOGY

Educational Technology services facilitate countywide integration of technology and ensures that Ulster County schools are equipped to thrive in the digital age. Services assist school districts in making informed decisions on how various technologies can best be utilized, and then provide comprehensive support to obtain, install, and maintain them. Facilitation of technology plans and alignment of curriculum, assessment, and instruction with technology is included.

A comprehensive list of services is available to participants, including services that provide technical expertise to assist in supporting technology, as well as technology purchasing, hosting applications that support districts' networks, and integration and support of IP phone technology. Internet-related services, including access, filtering, and support for all levels of Internet safety are also available. Ulster BOCES also facilitates multi-site interactive distance learning, live video streaming, video on demand, and on-line learning applications. The goal is to ensure that schools have the necessary tools and support to seamlessly align curriculum, assessment, and instruction with technology, keeping Ulster County schools at the forefront of educational innovation.



Staffing, equipment, and support for targeted service offerings are key components. Software upgrades and contracts with service-based providers are major factors contributing to the Educational Technology budget. Budgets for equipment, supplies, and contractual costs were reviewed to control unit cost increases, which are being driven by fixed cost increases in maintenance contracts, retirement system contributions, and health benefits.

ANTICIPATED REVENUES

Charges to Components-Services	\$6,131,482
Charges to Non-Components-Services	\$94,809
Charges to Other BOCES-Services	\$101,803
TOTAL	\$6,328,094

INSTRUCTIONAL SERVICES: EDUCATIONAL TECHNOLOGY

CODE	DESCRIPTION	PROPOSED FTE	ACTUAL 2024-25 EXPENSES	CURRENT 2025-26 BUDGET	PROPOSED 2026-27 BUDGET
150	Certified Salaries	1.75	\$173,353	\$282,065	\$287,218
160	Other Salaries	6.00	\$518,985	\$471,352	\$505,281
200	Capital Outlay-Equipment		\$1,071,977	\$1,045,395	\$1,212,484
300	Supplies & Materials		\$764,652	\$254,698	\$12,275
400	Contractual & Other		\$3,882,458	\$4,380,657	\$4,069,671
440	Contract Professional Services		0	0	0
490	School District & Other BOCES		\$10,700	\$2,997	\$1,990
800	Employee Benefits		\$225,707	\$343,861	\$369,772
950	Transfer Charges from Operations & Maintenance		\$198,121	\$49,042	\$41,618
960	Transfer Charges from Service Programs		\$346,293	\$288,664	\$292,153
970	Transfer Credits from Service Programs		[\$474,756]	[\$462,396]	[\$464,368]
TOTAL		7.75	\$6,717,490	\$6,656,335	\$6,328,094



EDUCATOR EDGE: PROGRAM & PROFESSIONAL DEVELOPMENT

Educator Edge is a beacon for advancing teaching, learning, and leadership for all through our Ed Tech, Model Schools, School Improvement, and sustained coaching Co-Sers. Our services provide educators with content and leadership support in their efforts to enhance and improve student performance. Working in a collaborative partnership with school districts, the New York State Education Department, and State-funded resource centers, Educator Edge endeavors to introduce and support best practices that drive success for all students and educators.

The professional learning services offered through Ulster BOCES strengthen student learning potential by focusing on State Education Department initiatives such as the Next Generation ELA and Math Standards, the Social Studies Framework, the New York State Science Learning Standards, and New York Inspires. Content-area enhanced coaching provides strategic training, curriculum mapping, program coordination, and direct instruction. Students, teachers, administrators, and—by extension—communities all benefit from the professional learning and technical programs provided.

The very nature of the services provided through Instructional Services relies on having personnel available for development and delivery. As with other areas of the BOCES budget, as well as school districts themselves, this personnel-driven service results in fixed cost increases in retirement system contributions and health benefits.

To mitigate these impacts, continuous review and revision of delivery models are prioritized. Ongoing internal professional learning keeps staff abreast of innovative practices and informed about state and federal initiatives, empowering them to effectively train and support district staff.



ANTICIPATED REVENUES

Charges to Components-Services	\$3,445,341
Charges to Non-Components-Services	\$244,778
Charges to Other BOCES-Services	\$233,579
TOTAL	\$3,923,698

EDUCATOR EDGE: PROGRAM & PROFESSIONAL DEVELOPMENT

CODE	DESCRIPTION	PROPOSED FTE	ACTUAL 2024-25 EXPENSES	CURRENT 2025-26 BUDGET	PROPOSED 2026-27 BUDGET
150	Certified Salaries	9.70	\$1,714,670	\$1,608,391	\$1,178,075
160	Other Salaries	5.43	\$355,028	\$348,019	\$382,497
200	Capital Outlay-Equipment		\$19,232	\$8,095	\$3,740
300	Supplies & Materials		\$49,375	\$42,193	\$24,996
400	Contractual & Other		\$ 2,020,582	\$3,298,763	\$1,523,176
440	Contract Professional Services		\$ 7,400	\$15	\$2,786
490	School District & Other BOCES		\$68,025	\$2,995	0
800	Employee Benefits		\$670,461	\$705,763	\$662,837
950	Transfer Charges from Operations & Maintenance		\$347,748	\$242,380	\$209,955
960	Transfer Charges from Service Programs		\$177,518	\$394,247	\$353,181
970	Transfer Credits from Service Programs		(\$762,131)	(\$915,873)	(\$417,545)
	TOTAL	15.13	\$4,667,908	\$5,734,988	\$3,923,698



MID-HUDSON REGIONAL INFORMATION CENTER (MHRIC)

The Mid Hudson Regional Information Center (MHRIC) is one of 12 New York State Regional Information Centers and offers districts a way to maintain their technical and management services in a cost-effective manner. The MHRIC serves 47 school districts and four BOCES in Ulster, Orange, Dutchess, and Sullivan counties.

By deploying, supporting and maintaining technology resources, the MHRIC offers solutions and services that enable school districts to meet their educational and fiscal goals. The MHRIC services include financial services, human resources, application training, student management, paperless governance solutions, automated calling, food service management, school security, data analytics, special education, as well as test scoring and reporting.



With a dedicated staff and leadership team focused on customer service and continuous improvement, MHRIC strives to enhance efficiency and effectiveness in serving its districts.

ANTICIPATED REVENUES	
Charges to Components-Services	\$3,433,254
Charges to Non-Components-Services	\$391,101
Charges to Other BOCES-Services	\$17,647,469
Unclassified Revenues	\$476,927
TOTAL	\$21,948,751

MID-HUDSON REGIONAL INFORMATION CENTER (MHRIC)

CODE	DESCRIPTION	PROPOSED FTE	ACTUAL 2024-25 EXPENSES	CURRENT 2025-26 BUDGET	PROPOSED 2026-27 BUDGET
150	Certified Salaries	1.25	\$156,973	\$233,500	\$208,733
160	Other Salaries	53.43	\$3,592,714	\$3,971,543	\$4,102,665
200	Capital Outlay-Equipment		\$3,318,758	\$3,652,977	\$523,904
300	Supplies & Materials		\$529,703	\$435,585	\$259,949
400	Contractual & Other		\$14,257,749	\$16,095,018	\$13,154,136
440	Contract Professional Services		0	0	0
490	School District & Other BOCES		\$435,158	\$741,350	\$529,003
800	Employee Benefits		\$1,686,354	\$2,099,888	\$2,440,693
950	Transfer Charges from Operation & Maintenance		\$729,559	\$524,879	\$397,670
960	Transfer Charges from Service Programs		\$3,549,710	\$3,945,733	\$4,204,224
970	Transfer Credits from Service Programs		[\$3,164,116]	[\$3,557,600]	[\$3,853,564]
990	Transfer Credits from Other Fund		[\$17,389]	[\$18,082]	[\$18,662]
	TOTAL	\$54.68	\$25,075,173	\$28,124,791	\$21,948,751

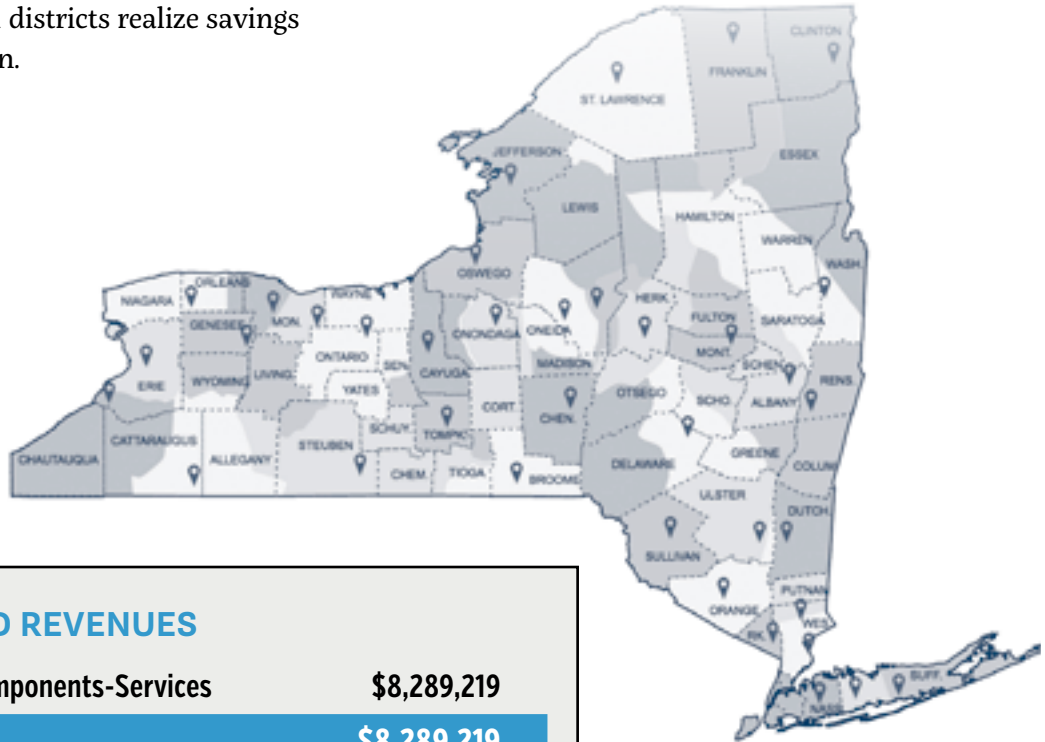


CROSS CONTRACTS

The 37 BOCES located in New York State offer a variety of programs. Some of these programs, however, are not directly available through Ulster BOCES. If Ulster BOCES does not offer the program directly, a component school district may still receive the services from another BOCES through a cross contract. Likewise, Ulster BOCES is available to provide services to non-component school districts whose local BOCES does not offer those particular services. (All cross contracts require prior District Superintendent approvals.) This statewide cross-contracting further exemplifies the way that school districts realize savings through cooperation.

Services provided to Ulster County component school districts through cross contracts with other BOCES include:

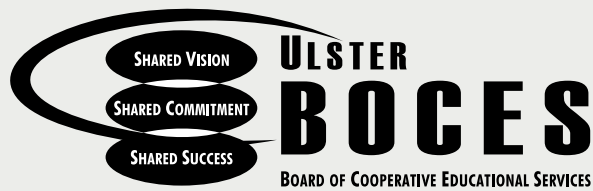
- Board Policy Handbook
- Erate Consortium
- GASB Planning Services
- Interscholastic Athletics
- Regional Certification
- State Aid Planning



ANTICIPATED REVENUES

Charges to Components-Services	\$8,289,219
TOTAL	\$8,289,219

CODE	DESCRIPTION	ACTUAL 2024-25 EXPENSES	CURRENT 2025-26 BUDGET	PROPOSED 2026-27 BUDGET
490	School District & Other BOCES	\$8,556,364	\$8,584,272	\$8,289,219
	TOTAL	\$8,556,364	\$8,584,272	\$8,289,219



ULSTER BOCES

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