



PROPOSED BUDGET

FISCAL YEAR 2026-2027

Orange-Ulster

Board of Cooperative Educational Services

ouboces.org



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COMPONENT SCHOOL DISTRICTS



Chester Union Free School District



Cornwall Central School District



Florida Union Free School District



Goshen Central School District



Greenwood Lake Union Free School District



Highland Falls-Fort Montgomery Central School District



Kiryas Joel Village Union Free School District



Marlboro Central School District



Enlarged City School District of Middletown



Minisink Valley Central School District



Monroe-Woodbury Central School District



Pine Bush Central School District



Port Jervis City School District



Tuxedo Union Free School District



Valley Central School District



Warwick Valley Central School District



Washingtonville Central School District

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ABOUT THE ORANGE-ULSTER BOCES BUDGET

The proposed 2026-2027 Orange-Ulster BOCES Budget includes an Administrative Budget, a Capital Budget and a collection of service budgets.

Service budget expenditures are based on the purchase of program services by school districts. Participation - the number of districts and students - is the single biggest factor affecting service costs.

BOCES budgets and a local school district budgets have distinct differences:

Accountability

- Unlike a local school district budget, which must go before district voters, local boards of education vote to approve the BOCES Administrative Budget.
- The BOCES Board approves the Capital and Program Budgets.
- The New York State Education Department must annually approve all 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 on an assumed level of participation and will be adjusted during the year, based upon actual levels of participation and income.
- All year-end balances are returned to participating districts. BOCES may not maintain a surplus from one year to the next.

Comparison Differences

- Tuition rates, rather than actual expenditures, should be used to compare BOCES year-to-year costs.
- 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 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.



PROPOSED BUDGET

A Message from:

JEAN PAVEK, COOPERATIVE BOARD PRESIDENT

OUB & Our Component Districts Stronger Together for Students

The 2025-2026 school year has been an exciting one at Orange-Ulster BOCES during which students have begun to benefit from the improvements to our facilities resulting from the Capital Project that was thankfully supported by our communities. Students have occupied the North Wing at Arden Hill and will soon finally have a gym that will also be available for community events. New construction and renovations are well under way in the Special Education Building. The Career and Tech Center improvements will soon begin, providing additional space for existing programs and space for new programs that will provide careers in local industry.

Our BOCES recognizes that developing responsible budgets for student services as well as Information Technology Services, Instructional Support Services, Health/Safety and Risk Management, Interscholastic Athletics, Records Management, Teacher Certification and Communications Services/Print Shop is important for our component districts. BOCES' mandate is to work with our component districts to provide the services the districts need to offer the best education possible, within fiscal restraints, for the students in all the component districts.

This booklet provides a summary of our proposed administrative, capital, and rental budgets for the 2026-2027 school year. As always, you are invited to visit our facilities. There is no substitute for seeing your students benefiting from the programs that we are able to offer. In addition, our board members and administration are available to present our budget at one of your board meetings or join us for a budget presentation and a dinner prepared by the Culinary students on March 25. Component boards will vote on the proposed budget on April 21, 2026.

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



IMPORTANT DATES



Nominations due
for Cooperative
Board Member



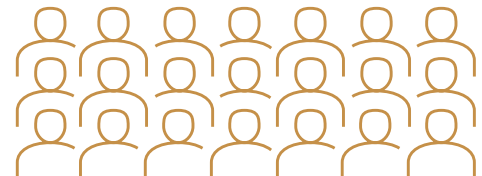
BOCES
Annual Meeting



BOCES
Budget Vote

Proposed 2026-2027 ADMINISTRATIVE BUDGET

EXPENDITURES	Actual Budget 2025-2026	Proposed Budget 2026-2027	NOTES
Central Administration Salaries	595,244	636,165	Salaries for 2.60 central office administrators
Support Staff Salaries	1,002,182	972,184	Salaries for 11.70 support staff
Equipment	1,500	1,500	Computers
Supplies	14,500	14,500	Office Supplies - paper, envelopes, checks etc.
Other Contractual Expenses	328,644	318,644	Auditing, Legal, Liability Insurance, RAN Interest, Postage, Conf., etc.
Benefits	761,084	781,934	See Benefit Analysis below
Internal Co-Ser Charges	354,689	384,934	Cooperative Purchasing, O&M, Printing, Risk Management, Technical Services, etc.
ADMIN BUDGET	3,057,843	3,109,861	1.70%
BOCES-WIDE Retiree Health Insurance*	6,580,221	7,025,044	*Includes 583 retirees, 20 of which are new. Retiree health insurance is budgeted in the Admin Budget as required by NYSED. See pie chart.
TOTAL ADMIN BUDGET W/ RETIREE HEALTH INS.	9,638,064	10,134,905	
Less Interest and Earnings	0	(250,000)	
Less Miscellaneous Administrative Fees	(1,100,000)	(1,050,000)	
Total Admin Budget Allocated to Districts	\$8,538,064	\$8,834,905	3.48%



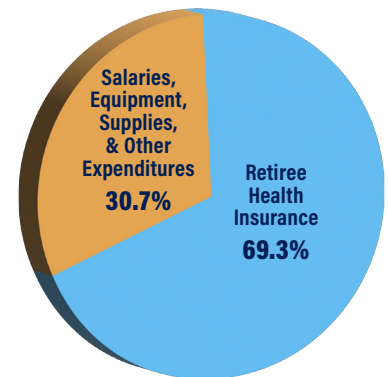
BENEFIT ANALYSIS		
Benefit	2025-2026	2026-2027
Employee Retirement	170,371	170,132
Teacher Retirement	65,477	63,617
Social Security	122,716	123,176
Health Insurance	328,673	358,705
Dental/Vision Ins.	17,064	17,669
Workers Comp.	15,944	16,083
Unemployment	7,987	8,042
Life Insurance	7,852	8,410
Contract Provisions	25,000	16,100
TOTAL	\$761,084	\$781,934

**This Administrative Budget Supports Over
1,350 Staff Throughout the Organization.**

CENTRAL ADMINISTRATION	2025-2026	2026-2027
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
Support Staff	13.02 FTE	11.70 FTE
Total	15.62 FTE	14.30 FTE

***Retiree Health Insurance**, at \$7,025,044 is the largest piece of the proposed administrative budget. This expenditure is contractually obligated, a commitment to our retirees after years of service.

Salaries, equipment and other expenses make up the rest of the budget.



Proposed 2026-2027 ADMINISTRATIVE 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



Skilled members of Ironworkers 417, began building the frame of the brand-new security vestibule.



The beams are up for the new gymnasium on OUB's Arden Hill campus, marking another major milestone in our OUB Capital Project.



Our Cooperative Board members, along with special guests, cut the ribbon on the Arden Hill North Wing at Orange-Ulster BOCES!



The 22,000 square foot Arden Hill North Wing includes 16 new classrooms, updated collaborative spaces, and a courtyard with tiered Learning Steps.

Proposed 2026-2027 ADMINISTRATIVE BUDGET

CAPITAL BUDGET	BUDGET 2025-2026	BUDGET 2026-2027
Debt Service for Capital Project	12,020,469	12,008,875
TOTAL	\$12,020,469	\$12,008,875

RENTAL BUDGET	BUDGET 2025-2026	BUDGET 2026-2027
Chester Academy	45,059	45,059
Goshen Middle School	6,246	6,371
Goshen Main Street	182,500	186,150
Marlboro Middlehope Elementary School	163,218	166,653
Minisink High School	2,743	2,797
Minisink Middle School	1,599	1,631
Minisink Otisville Elementary School	113,150	117,721
Newburgh Adult Learning Center	20,000	20,000
Village of Goshen Main Street	25,269	25,269
Warwick Pine Island Elementary School	119,045	119,045
Adult Education Space - proposed	40,000	0
TOTAL	\$718,830	\$ 690,696

NEW LEASES	BUDGET 2025-2026	BUDGET 2026-2027
Port Jervis Hamilton Bicentennial Elementary	0	55,080
Port Jervis Middle School	0	99,204
Hartley Road Warehouse	0	120,036
TOTAL	0	\$274,320

SUB-LEASE REVENUE	BUDGET 2025-2026	BUDGET 2026-2027
County of Orange Lease at Arden Hill Kitchen	0	(157,000)
GRAND TOTAL - Rental minus Sub-Lease Revenue	\$718,830	\$808,016

2026-2027 Proposed Administrative, Rental, and Capital Component District Allocation

DISTRICT	PROPOSED ADMIN	RENTAL	CAPITAL	TOTAL	RWADA
Chester	176,755	16,166	237,060	429,981	992
Cornwall	573,207	52,424	776,829	1,402,460	3,217
Florida	131,319	12,010	177,248	320,577	737
Goshen	529,909	48,464	723,095	1,301,468	2,974
Greenwood Lake	137,377	12,564	182,111	332,052	771
Highland Falls	177,468	16,231	239,978	433,677	996
Kiryas Joel	20,847	1,907	28,934	51,688	117
Marlboro	344,423	31,500	473,392	849,315	1,933
Middletown	1,354,172	123,849	1,869,495	3,347,516	7,600
Minisink Valley	662,654	60,604	893,536	1,616,794	3,719
Monroe-Woodbury	1,221,606	111,725	1,658,694	2,992,025	6,856
Pine Bush	870,056	79,573	1,175,577	2,125,206	4,883
Port Jervis	437,790	40,039	590,584	1,068,413	2,457
Tuxedo	37,062	3,390	43,522	83,974	208
Valley Central	772,946	70,690	1,059,843	1,903,479	4,338
Warwick	658,734	60,246	884,539	1,603,519	3,697
Washingtonville	728,580	66,634	994,438	1,789,652	4,089
TOTAL	\$8,834,905	\$ 808,016	\$12,008,875	\$21,651,796	\$49,584



CAREER & TECHNICAL EDUCATION

CAREER & TECHNICAL EDUCATION

The BOCES Career & Technical Education Center (CTE) 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.

CAREER & TECHNICAL EDUCATION

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.

CAREER & TECHNICAL EDUCATION

PROGRAM NAME: Career & Technical Education

CO-SER(s): 101

EXPENDITURES	Actual 2024-2025	Budget 2025-2026	Proposed Budget 2026-2027
Certified Salaries	9,988,592	10,095,050	10,877,475
Other Salaries	887,303	948,216	1,101,692
Equipment	697,241	655,300	358,775
Supplies And Materials	1,754,014	1,253,980	1,277,640
Contract and Other	1,408,128	401,381	584,965
Contract Prof Services	607,880	673,511	697,000
Employee Benefits	4,642,120	5,194,833	4,771,068
Transfer Chrgs from O&M	3,403,359	4,131,067	4,159,334
Tr Chrgs fr Service Prog	2,524,397	2,773,871	3,151,100
TOTAL	25,913,034	26,127,209	26,979,049
Tr Creds fr Service Prog	-1,114,674	-941,641	-969,078
NET	24,798,360	25,185,568	26,009,971

PERSONNEL

Certified Salaries	92.00	92.50	95.50
Other Salaries	19.80	19.80	20.90
TOTAL	111.80	112.30	116.40

ENROLLMENT

District Enrollment	1,894	1,899	1,923
BOCES Student Enrollment	71	71	72
TOTAL	1,965	1,970	1,995

CHARGES

Per-student tuition	12,926	13,263	13,526
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COMPONENT DISTRICTS - PROJECTED REVENUES

CHESTER	743,915	CORNWALL	1,217,315	FLORIDA	541,029
GOSHEN	1,082,058	HIGHLAND FALLS	473,400	MARLBORO	1,014,429
MIDDLETOWN	6,424,722	MINISINK VALLEY	3,043,288	MONROE-WOODBURY	1,487,830
PINE BUSH	3,584,317	PORT JERVIS	1,758,344	TUXEDO	13,526
VALLEY CENTRAL	1,555,458	WARWICK	1,082,058	WASHINGTONVILLE	1,988,282

REVENUES

SUBTOTAL COMPONENT DISTRICTS	26,009,971
Non-Component Districts	0
Other BOCES	0
Other Services	0
TOTAL REVENUE	26,009,971

CAREER & TECHNICAL EDUCATION

PROGRAM NAME: Basic Occupational Education

CO-SER(s): 102

EXPENDITURES	Actual 2024-2025	Budget 2025-2026	Proposed Budget 2026-2027
Certified Salaries	104,603	99,539	122,785
Other Salaries	34,055	37,967	43,144
Equipment	7,511	10,000	12,000
Supplies And Materials	28,368	66,500	47,000
Contract and Other	3,745	25,000	35,000
Employee Benefits	96,604	108,331	119,295
Transfer Chrgs from O&M	128,698	161,370	122,507
Tr Chrgs fr Service Prog	944	1,306	1,436
TOTAL	404,528	510,013	503,167
Tr Creds fr Service Prog	-317,184	-255,006	-143,760
NET	87,344	255,007	359,407

PERSONNEL

Certified Salaries	1.00	1.00	1.00
Other Salaries	1.00	1.00	1.00
TOTAL	2.00	2.00	2.00

ENROLLMENT

District Enrollment	18	18	25
BOCES Student Enrollment	18	18	10
TOTAL	36	36	35

CHARGES

Per-student tuition	14,160	14,167	14,376
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COMPONENT DISTRICTS - PROJECTED REVENUES

GOSHEN	14,376	MIDDLETOWN	172,519	PINE BUSH	86,256
PORT JERVIS	28,752	WARWICK	43,128	WASHINGTONVILLE	14,376

REVENUES

SUBTOTAL COMPONENT DISTRICTS	359,407
Non-Component Districts	0
Other BOCES	0
Other Services	0
TOTAL REVENUE	359,407



SPECIAL EDUCATION

SPECIAL EDUCATION PROGRAMS

Special Education is provided to students identified with disabilities by the home district Committee on Special Education and who have been recommended for an instructional program in a more therapeutic environment. Related services including speech, counseling, physical and occupational therapy are available as per CSE recommendation and IEP requirements.

Special Education is the largest division of the OU BOCES General Fund budget, and the costs are directly related to state-mandated regulations governing class size and the related services requested by the home school district.

Special Education Programs include:

9:1:3 Staffing Ratio	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 Staffing Ratio	For students with instructional and management needs benefiting from moderate support and supervision in a small group setting.
8:1:2 Staffing Ratio	For students whose cognitive skills fall within the average range but whose academic performance is impacted by severe emotional needs.
6:1:1 Staffing Ratio	For students with intensive behavior management needs requiring crisis intervention, counseling services and small group organization
6:1:2 Staffing Ratio	For students with autistic behaviors or significant medical needs, requiring consistent structure, supervision and support in a small group and highly individualized setting.
6:1+3 Staffing Ratio	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 Staffing Ratio	For students with significant developmental delays, autism diagnosis, and/or complex medical issues. This program focuses 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

PROGRAM NAME: Special Education & Related Services

CO-SER(s): 201,205-209,704,710-715

EXPENDITURES	Actual 2024-2025	Budget 2025-2026	Proposed Budget 2026-2027
Certified Salaries	29,510,265	30,899,051	33,295,474
Other Salaries	16,800,318	20,338,429	23,664,200
Equipment	1,058,002	434,300	316,300
Supplies And Materials	1,667,761	703,395	855,300
Contract and Other	303,587	398,045	620,625
Contract Prof Services	8,745	14,000	14,000
Other BOCES	50,257	45,000	50,000
Employee Benefits	23,563,378	29,634,407	29,851,405
Transfer to Other Funds	326,999	340,000	350,000
Transfer Chrgs from O&M	5,041,289	6,095,932	6,614,108
Tr Chrgs fr Service Prog	43,131,198	47,578,396	51,764,511
TOTAL	121,461,799	136,480,955	147,395,923
Tr Creds fr Service Prog	-37,652,919	-35,153,558	-45,871,038
NET	83,808,880	101,327,397	101,524,885

PERSONNEL

Certified Salaries	268.25	292.80	312.10
Other Salaries	436.28	523.28	559.90
TOTAL	704.53	816.08	872.00

ENROLLMENT

TOTAL	1007	1,088	1,134
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SPECIAL EDUCATION

PROGRAM NAME: Special Education & Related Services

CO-SER(s): 201,205-209,704,710-715

TUITION / RATES

Dev.Disabled/Autistic 9:1:3, 6:1+2, 12:1:4	61,484	62,500	63,933
Emotionally Disabled 8:1:1	52,185	53,189	54,281
Severely Emotionally Disabled 8:1:2	75,452	76,483	78,153
Emotionally Disabled 6:1+1	62,186	62,976	64,317
Dev Disabled/Autistic 6:1:3	78,149	78,744	79,385
Dev Disabled/Autistic 6:1:3.5	82,116	82,515	82,515

RELATED SERVICES

Speech

1session/wk/yr-Ind	3,680	3,695	3,695
1session/wk/yr-Grp	1,820	1,825	1,825

Counseling

1session/wk/yr-Ind	3,835	3,860	3,880
1session/wk/yr-Grp	1,855	1,860	1,870

Physical Therapy

1session/wk/yr-Ind	4,132	4,200	4,220
1session/wk/yr-Grp	1,600	1,600	1,610

Occup Therapy

1session/wk/yr-Ind	3,530	3,600	3,605
1session/wk/yr-Grp	1,680	1,685	1,690

Interpreter

	106,100	106,200	106,200
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1:1 Para Educators

	41,500	44,500	46,500
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SHARED STAFF

Orange-Ulster BOCES provides instructional services to the component districts through the use of shared teachers, providing teachers and administrators with support services that enhance and upgrade educational programs.

Each position is shared among two or more districts and is for the 10-month school year.

Shared services include:

- Visually Impaired
- Health Education/Nurse Practitioner
- Hearing Impaired
- English Language Learner

The maximum share a district can purchase is the equivalent of 60 percent of a full-time person, or three days per week. Districts pay a per day charge for each shared teacher.

SPECIAL EDUCATION			
PROGRAM NAME: Shared Services		CO-SER(s): 304,306-308,313	
EXPENDITURES	Actual 2024-2025	Budget 2025-2026	Proposed Budget 2026-2027
Certified Salaries	1,711,869	1,787,335	1,893,991
Equipment	32,722	1,800	1,800
Supplies And Materials	90,515	56,500	48,500
Contract and Other	12,651	30,500	24,500
Employee Benefits	752,588	879,961	894,996
Transfer Chrgs from O&M	19,890	45,850	49,113
Tr Chrgs fr Service Prog	6,593	34,407	35,976
NET	2,626,828	2,836,353	2,948,876
PERSONNEL			
Certified Salaries	18.70	18.00	18.40
TOTAL	18.70	18.00	18.40
CHARGES			
Blind & Visually Impaired	33,151	34,728	35,376
Nurse Practitioner	36,375	37,014	37,597
Speech	0	0	31,238
Hard of Hearing	41,711	43,923	44,577
English Language Learner	30,542	30,798	30,934

DIAGNOSTIC & PRESCRIPTIVE SERVICES

The Division of Special Education at OU BOCES offers diagnostic services based on the requests from our component school districts. In an effort to facilitate ease of evaluation and cost efficiency, the diagnostic team is poised to conduct evaluations on behalf of the school district at the student's educational placement location.

The diagnostic team includes a psychologist, a speech pathologist, an occupational therapist and a physical therapist. These professionals will evaluate the student and prepare reports as part of the annual and/or triennial process. Districts pay a per hour charge.

SPECIAL EDUCATION			
PROGRAM NAME: Diagnostic & Prescriptive Services			CO-SER(s): 316
EXPENDITURES	Actual 2024-2025	Budget 2025-2026	Proposed Budget 2026-2027
Certified Salaries	214,504	259,087	287,615
Other Salaries	98,987	86,469	110,696
Equipment	0	1,000	600
Supplies And Materials	15,280	9,000	9,000
Contract and Other	1,066	3,000	2,500
Employee Benefits	141,068	168,540	190,974
Transfer Chrgs from O&M	17,850	0	0
Tr Chrgs fr Service Prog	7,939	2,270	2,982
NET	496,694	529,366	604,367
PERSONNEL			
Certified Support	1.80	2.50	2.60
Other Salaries	1.20	1.00	1.20
TOTAL	3.00	3.50	3.80
CHARGES			
Rate Per Hour	262	285	292

SPECIAL EDUCATION

Alternative Programs

Special Education Alternative Programs serve students who may not be thriving in traditional school settings due to behavioral issues, academic challenges or personal circumstances. These programs include:

Intensive Day Treatment (IDT): A cooperative program with Rockland Children's Psychiatric Center (RCPC) providing short-term, intensive education and clinical and family support services for students experiencing severe psychiatric crisis. Educational services are provided by a BOCES teacher and para-educator; clinical personnel provided by RCPC.

RESTART: Designed to support students during a time of crisis or returning from inpatient substance abuse treatment. In cooperation with the Orange County Department of Mental Health, Arms Acres and Pius XII, OU BOCES operates this intensive day treatment program serving students ages 12-18.

Supplemental Program for at Risk Children (SPARC): Provides a supplemental emotional support system to non-classified students in Kindergarten through Grade 8. These students have displayed behaviors that interfere with the learning process and their ability to benefit from it.

The Newcomer Program: Providing students new to the United States with an initial introduction to educational programming before they begin their careers in their home districts. The program is specifically designed for students whose English Language Learner (ELL) level has been identified as "Student with Interrupted/Inconsistent Formal Education," "Newcomer," or "Entering." (Students identified as "Emerging" or higher are not candidates for the Newcomer Program.)

Newcomer GED Program: Prepares Newcomer students for sitting for the General Educational Diploma (GED). The program features an introduction to educational programming and a pathway to a recognized employment credential to students who have completed the school year in which they turned 16 and whose high school credit deficiency presents an obstacle to earning a traditional high school diploma.

Students have access to a school social worker to support their acclimation to their new home.

General Educational Diploma (GED): Prepares students to sit for the GED. This program provides a pathway to a recognized employment credential to students with an Individualized Educational Plan (IEP) who have completed the school year in which they turned 16.

SPECIAL EDUCATION

PROGRAM NAME: IDT, RESTART, SPARC & Newcomer

CO-SER(s): 424,426,475

EXPENDITURES	Actual 2024-2025	Budget 2025-2026	Proposed Budget 2026-2027
Certified Salaries	997,805	1,094,916	1,006,509
Other Salaries	274,164	322,836	344,681
Equipment	287,569	34,550	30,350
Supplies And Materials	222,268	43,300	33,100
Contract and Other	8,302	19,700	16,800
Employee Benefits	669,137	844,206	740,148
Transfer Chrgs from O&M	241,095	321,989	352,063
Tr Chrgs fr Service Prog	70,658	114,959	35,752
NET	2,770,998	2,796,456	2,559,403

PERSONNEL

Certified Salaries	10.30	9.70	8.70
Certified Support	0.00	1.20	1.20
Other Salaries	9.70	9.70	8.50
TOTAL	20.00	20.60	18.40

CHARGES

IDT - Per Day	309	313	326
Restart - Per Day	309	313	320
SPARC - Per Day	382	385	385
GED Newcomer	162	164	165
Newcomer	186	189	192



TECHNICAL SUPPORT

TECHNICAL SUPPORT

Technical Services & Instructional Technology

OU BOCES provides technical support to districts through shared personnel and a variety of services. This service is based on two major components: instructional and technology. Both areas rely heavily on a staff development component provided through the Model Schools Co-Ser.

Base services include district-wide technology planning, design and support, hardware and software purchases, four county regional planning and interfacing, and serving as a representative on the Regional Instructional Technology Committee.

Additional services include:

- 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 and Castle Learning Network
- Maintenance and installment purchase agreements.

Shared technical staff, including 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, can be purchased on an hourly or daily rate.

OU BOCES incorporates the instructional technology needed as required by the New York State Learning Standards, ensuring open systems, interoperability 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.

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.

Telecommunications

Provides telecommunication services to the districts for those Co-Sers that require such services.

Facilities Management System Services

Provides web-based software solutions to help districts manage and maintain their facilities. This service includes TDOS - a voice firewall, telephone swatting and denial-of-service solution - that enables districts to analyze, mitigate and protect against unwanted and threatening phone calls. Data Analytics can be provided through Forecast5 that covers key areas of school operations. Districts can create detailed data driven perspectives as well as budget and financial scenario comparisons.

TECHNICAL SERVICES

PROGRAM NAME: Instructional Technology

CO-SER(s): 571

EXPENDITURES	Actual 2024-2025	Budget 2025-2026	Proposed Budget 2026-2027
Certified Salaries	82,006	82,570	85,974
Other Salaries	704,940	1,096,633	1,081,536
Equipment	5,266,247	4,757,481	5,716,999
Supplies And Materials	3,119,523	2,399,920	3,299,995
Contract and Other	9,262,308	8,305,865	9,709,917
Contract Prof Services	217,813	349,985	350,000
Other BOCES	380,758	450,000	450,000
Employee Benefits	438,481	809,187	729,780
Transfer Chrgs from O&M	89,611	100,526	99,616
Tr Chrgs fr Service Prog	47,671	73,070	81,558
TOTAL	19,609,358	18,425,237	21,605,375
Tr Creds fr Service Prog	-793,730	-1,031,975	-1,062,645
Trans Creds fr Other Fund	-23,611	-11,185	-11,577
NET	18,792,017	17,382,077	20,531,153

PERSONNEL

Certified Salaries	0.40	0.40	0.40
Other Salaries	10.05	12.90	12.00
TOTAL	10.45	13.30	12.40

CHARGES

Base Charge Per Building(min.2 bldgs)	12,513	12,701	12,892
Technical Support Assistant	21,407	22,370	23,153
Technical Assistant	21,407	21,728	22,054
Computer Technician	25,944	26,463	26,992
Computer Network Specialist	33,730	34,911	35,958
Sr Network Specialist	34,512	35,202	36,434
A/V Computer/Video Technician	32,908	33,616	34,339
Data Communication Specialist & Database Administrator	39,105	39,887	40,685
Network Security Specialist	39,272	40,509	41,785
Data Privacy Analyst	32,538	33,237	33,952
School Data Analyst	0	30,000	30,645
Hourly Charge	97	100	103
Hourly Charge Overtime	129	133	137
Hourly Charge Higher Level	136	139	142
Hourly Charge OverTime Higher Level	177	181	185

TECHNICAL SERVICES (continued)

PROGRAM NAME: Instructional Technology

CO-SER(s): 571

CHARGES (continued)

Disaster Recovery per Server	3,199	3,343	3,493
Installment Purchase Agreement	0.00	0.00	750.00
Coordination Fee			
Internet Filtering			District Usage
Internet Access - Per Proposal Plus	6.50%	6.75%	7.00%
IT Maintenance & Software - Per Proposal Plus	6.50%	6.75%	7.00%

COMPONENT DISTRICTS - PROJECTED REVENUES

CHESTER	197,748	CORNWALL	519,004	FLORIDA	224,960
GOSHEN	581,787	GREENWOOD LAKE	150,472	HIGHLAND FALLS	176,650
MARLBORO	304,754	MIDDLETOWN	1,699,802	MINISINK VALLEY	341,961
MONROE-WOODBURY	698,759	PINE BUSH	802,484	PORT JERVIS	522,466
TUXEDO	206,691	VALLEY CENTRAL	786,324	WARWICK	606,773
WASHINGTONVILLE	705,353				

REVENUES

SUBTOTAL COMPONENT DISTRICTS	8,525,988
Non-Component Districts	0
Other BOCES	503,212
Other Revenues	11,501,953
TOTAL REVENUE	20,531,153

TECHNICAL SERVICES

PROGRAM NAME: Telecommunications

CO-SER(s): 630

EXPENDITURES	Actual 2024-2025	Budget 2025-2026	Proposed Budget 2026-2027
Other Salaries	21,321	22,239	24,682
Contract and Other	252,068	229,927	475,509
Employee Benefits	10,040	12,388	13,175
Tr Chrgs fr Service Prog	531	891	1,495
NET	283,960	265,445	514,861

PERSONNEL

Other Salaries	0.29	0.29	0.29
TOTAL	0.29	0.29	0.29

CHARGES

Per Line/Per District Fee	6.50%	6.75%	7.00%
Wide Area Network Admin Fee	6.50%	6.75%	7.00%

COMPONENT DISTRICTS - PROJECTED REVENUES

CHESTER	9,496	CORNWALL	52,225	FLORIDA	645
GOSHEN	23,904	GREENWOOD LAKE	42,102	HIGHLAND FALLS	23,535
MARLBORO	58,485	MIDDLETOWN	12,247	MINISINK VALLEY	48,830
MONROE-WOODBURY	37,825	PINE BUSH	12,273	PORT JERVIS	16,757
TUXEDO	9,946	VALLEY CENTRAL	1,945	WARWICK	34,532
WASHINGTONVILLE	32,352				

REVENUES

SUBTOTAL COMPONENT DISTRICTS	417,099
Non-Component Districts	0
Other BOCES	97,762
Other Revenues	0
TOTAL REVENUE	514,861

TECHNICAL SERVICES

PROGRAM NAME: Facility Management System Services

CO-SER(s): 635

EXPENDITURES	Actual 2024-2025	Budget 2025-2026	Proposed Budget 2026-2027
Other Salaries	22,402	12,841	13,917
Supplies And Materials	0	750	750
Contract and Other	702,894	658,832	831,268
Employee Benefits	13,661	7,967	8,586
NET	738,957	680,390	854,521

PERSONNEL

Other Salaries	0.20	0.10	0.10
TOTAL	0.20	0.10	0.10

CHARGES

IT & Facilities Management Solutions - Per Proposal Plus	6.50%	6.75%	7.00%
Telephone Denial Service - Per Proposal Plus	6.50%	6.75%	7.00%
Data Analytics - Per Proposal Plus	6.50%	6.75%	7.00%
Financial Analytics - Per Proposal Plus	6.50%	6.75%	7.00%

COMPONENT DISTRICTS - PROJECTED REVENUES

CORNWALL	40,003	FLORIDA	12,961	GOSHEN	23,103
GREENWOOD LAKE	19,441	HIGHLAND FALLS	43,968	MARLBORO	33,966
MIDDLETOWN	100,530	MINISINK	18,417	MONROE-WOODBURY	20,293
PINE BUSH	43,607	VALLEY CENTRAL	20,977	WARWICK	75,760
WASHINGTONVILLE	67,965				

REVENUES

SUBTOTAL COMPONENT DISTRICTS	520,991
Non-Component Districts	0
Other BOCES	333,530
Other Revenues	0
Total Revenue	854,521

TECHNICAL SERVICES

PROGRAM NAME: Substitute Service

CO-SER(s): 680

EXPENDITURES	Actual 2024-2025	Budget 2025-2026	Proposed Budget 2026-2027
Other Salaries	2,784	2,793	3,411
Contract and Other	100,751	106,405	131,337
Employee Benefits	1,503	2,037	2,338
Tr Chrgs fr Service Prog	377	582	630
NET	105,415	111,817	137,716

PERSONNEL

Other Salaries	0.03	0.03	0.03
TOTAL	0.03	0.03	0.03

CHARGES

Total Employee Count	Per Proposal + 7.5%	Per Proposal + 7.75%	Per Proposal + 8.00%
Initial Setup Fee	Per Proposal	Per Proposal	Per Proposal

COMPONENT DISTRICTS - PROJECTED REVENUES

CHESTER	4,273	CORNWALL	14,281	FLORIDA	4,102
GOSHEN	9,215	HIGHLAND FALLS	4,501	MARLBORO	9,413
MIDDLETOWN	18,864	MONROE-WOODBURY	19,906	PINE BUSH	20,506
PORT JERVIS	10,314	TUXEDO	4,241	VALLEY CENTRAL	18,100

REVENUES

SUBTOTAL COMPONENT DISTRICTS	137,716
Non-Component Districts	0
Other BOCES	0
Other Revenues	0
TOTAL REVENUE	137,716



INSTRUCTIONAL SUPPORT SERVICES

INSTRUCTIONAL SUPPORT SERVICES

Instructional Support Services (ISS) provides cutting-edge support for teachers, librarians and administrators as they prepare students to successfully meet the New York State Learning Standards. ISS also offers a wide variety of enrichment programs for all grade levels. ISS programs include:

Senior Enrichment

Providing opportunities beyond the traditional classroom to enrich the learning experience for our most academically successful high school seniors.

Exploratory Enrichment

Providing opportunities for grades K-12, such as field trips to Washington's Headquarters, the Liberty Science Center and New York City cultural events. To supplement classroom-based curricula, OU BOCES will arrange for programs to visit classrooms, such as The Museum of the Hudson Highlands.

Outdoor and Engineering Education

A variety of programs to promote the teaching of diverse curricula in the outdoors, encouraging environmental awareness and conservation.

e-Learning

Offering an array of instructional options, from Chinese distance learning to Virtual High School.

Science Kits

Kits designed by OU BOCES are available for grades K-6 for the physical and life sciences. Star-Lab, the inflatable, dome-shaped, portable planetarium, is also available.

Model Schools

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.

Extra-Curricular Activities

Student opportunities such as:

- Odyssey of the Mind, the creative problem solving tournament.
- Mock Trials, for high school students exploring law, court procedures and the legal system.
- Youth-in-Government, for high school students seeking to understand and participate in county and state government.
- The Outstanding Student Dinner and the Humanities Breakfast, honoring high school seniors who've demonstrated excellence in academics, arts and the humanities.

Library Support

- Librarian (Itinerant): Provides a certified, part-time shared library media specialist.
- Media Library: Curriculum-related multimedia in support of the NYS Standards and digital literacy.
- Library Automation: This service supports districts in automating their school libraries.

Professional Reference Library

Support and access to professional materials on current issues in education.

School Improvement

Support in continuous school improvement and increasing student outcomes offering services such as workshops, data analysis, planning, professional development, translation services, grant writing, CISM and regional assessment support.

INSTRUCTIONAL SUPPORT SERVICES

PROGRAM NAME: Shared Librarian

CO-SER(s): 315

EXPENDITURES	Actual 2024-2025	Budget 2025-2026	Proposed Budget 2026-2027
Certified Salaries	0	99,720	99,720
Equipment	0	2,000	2,000
Supplies And Materials	0	3,000	3,000
Contract and Other	0	2,996	2,984
Employee Benefits	0	60,041	61,406
Tr Chrgs fr Service Prog	0	852	950
NET	0	168,609	170,060

PERSONNEL

Certified Salaries	1.00	1.00	1.00
TOTAL	1.00	1.00	1.00

CHARGES

Substitute Librarian	548	568	570
Workshop Fee	192	195	196
Shared Librarian Miscellaneous	31,888	32,813	Per Proposal

COMPONENT DISTRICTS - PROJECTED REVENUES

REVENUES

SUBTOTAL COMPONENT DISTRICTS	170,060
Non-Component Districts	0
Other BOCES	0
Other Revenues	0
TOTAL REVENUE	170,060

INSTRUCTIONAL SUPPORT SERVICES

PROGRAM NAME: Enrichment

CO-SER(s): 428

EXPENDITURES	Actual 2024-2025	Budget 2025-2026	Proposed Budget 2026-2027
Certified Salaries	23,312	44,922	53,546
Other Salaries	0	4,434	5,003
Supplies And Materials	100	200	100
Contract and Other	33,586	48,151	34,000
Contract Prof Services	271,649	33,568	243,713
Employee Benefits	8,132	26,415	28,490
Transfer Chrgs from O&M	0	3,567	3,535
Tr Chrgs fr Service Prog	2,982	12,024	12,894
TOTAL	339,761	173,281	381,281
Tr Creds fr Service Prog	0	-3,000	-3,000
NET	339,761	170,281	378,281

PERSONNEL

Certified Salaries	0.13	0.42	0.54
Other Salaries	0.07	0.10	0.10
TOTAL	0.20	0.52	0.64

CHARGES

Charge Per Student - Enrichment	726	740	749
Enrichment Workshop	192	195	196
Projects	Per Proposal	Per Proposal	Per Proposal
Enrichment Miscellaneous	Per Proposal	Per Proposal	Per Proposal

COMPONENT DISTRICTS - PROJECTED REVENUES

CHESTER	55,105	FLORIDA	14,247	GOSHEN	21,219
HIGHLAND FALLS	4,803	MARLBORO	8,146	MIDDLETOWN	99,047
MINISINK	35,333	MONROE-WOODBURY	44,259	PINE BUSH	1,507
PORT JERVIS	993	TUXEDO	1,548	VALLEY CENTRAL	58,520
WARWICK	11,512	WASHINGTONVILLE	22,042		

REVENUES

SUBTOTAL COMPONENT DISTRICTS	378,281
Non-Component Districts	0
Other BOCES	0
Other Revenues	0
TOTAL REVENUE	378,281

INSTRUCTIONAL SUPPORT SERVICES

PROGRAM NAME: Outdoor Engineering Education

CO-SER(s): 470

EXPENDITURES	Actual 2024-2025	Budget 2025-2026	Proposed Budget 2026-2027
Certified Salaries	3,922	40,125	46,774
Other Salaries	0	8,808	2,502
Supplies And Materials	858	1,336	1,500
Contract and Other	167,431	241,241	192,949
Employee Benefits	2,078	27,791	20,745
Tr Chrgs fr Service Prog	1,713	14,888	15,649
Tr Creds fr Service Prog	-1,920	0	0
NET	174,082	334,189	280,119

PERSONNEL

Certified Salaries	0.26	0.36	0.33
Other Salaries	0.60	0.15	0.05
TOTAL	0.86	0.51	0.38

CHARGES

Per District Actual Expense Plus 6%			
C & I Integration Coaching	1,172	1,178	1,200
Instructional Coaching	867	884	894
In-District Custom Workshop	1,748	1,783	1,800
STEAM C & I Integration Coaching	1,172	1,193	1,200
STEAM Instructional Coaching	867	884	894
STEAM In-District Custom Workshop	1,748	1,783	1,800
Workshop Fee/Participants	192	195	196
Outdoor Ed & Enviornmental Studies	Per Proposal	Per Proposal	Per Proposal
Outdoor Ed - Miscellaneous	Per Proposal	Per Proposal	Per Proposal
STEAM Special Project	Per Proposal	Per Proposal	Per Proposal
STEAM Miscellaneous	Per Proposal	Per Proposal	Per Proposal

COMPONENT DISTRICTS - PROJECTED REVENUES

CHESTER	392	CORNWALL	392	FLORIDA	6,277
GOSHEN	39,157	GREENWOOD LAKE	392	HIGHLAND FALLS	3,392
MARLBORO	35,674	MIDDLETOWN	20,392	MINISINK VALLEY	33,823
MONROE-WOODBURY	29,045	PINE BUSH	392	PORT JERVIS	19,191
TUXEDO	392	VALLEY CENTRAL	21,568	WARWICK	48,406
WASHINGTONVILLE	21,234				

REVENUES

SUBTOTAL COMPONENT DISTRICTS	280,119
Non-Component Districts	0
Other BOCES	0
Other Revenues	0
TOTAL REVENUE	280,119

INSTRUCTIONAL SUPPORT SERVICES

PROGRAM NAME: e-Learning

CO-SER(s): 471

EXPENDITURES	Actual 2024-2025	Budget 2025-2026	Proposed Budget 2026-2027
Certified Salaries	315,970	505,029	524,515
Other Salaries	14,687	52,730	72,720
Equipment	0	15,697	24,616
Supplies And Materials	1,736	55,000	47,418
Contract and Other	1,621,902	1,604,515	1,649,428
Other BOCES	0	500	100
Employee Benefits	109,607	274,270	281,166
Tr Chrgs fr Service Prog	21,427	60,169	108,581
TOTAL	2,085,329	2,567,910	2,708,544
Tr Creds fr Service Prog	-55,931	-133,272	-84,975
NET	2,029,398	2,434,638	2,623,569

PERSONNEL

Certified Salaries	5.80	5.60	5.60
Other Salaries	0.83	0.90	1.80
TOTAL	6.63	6.50	7.40

CHARGES

Base Fee	11,577	11,808	12,050
Chinese Language 7-12 Per Class	12,855	13,112	13,380
e-Learning Workshops	192	195	196
Distance Learning Coordinator -	Per Proposal	Per Proposal	Per Proposal
Miscellaneous			
e-Learning Events	Per Quote plus up to 6%	Per Quote plus up to 6%	Per Quote plus up to 6%
eLearning Subscriptions	Per Proposal	Per Proposal	Per Proposal
Orange Learns Academy	Per Proposal	Per Proposal	Per Proposal
Virtual High School	Per Quote plus 6%	Per Quote plus 6%	Per Quote plus 6%
Virtual High School Pilot Program -	Per Proposal	Per Proposal	Per Proposal
Per Seat/Limits			

COMPONENT DISTRICTS - PROJECTED REVENUES

CHESTER	17,071	CORNWALL	5,096	FLORIDA	63,070
GOSHEN	44,228	GREENWOOD LAKE	5,096	HIGHLAND FALLS	168,624
MARLBORO	30,146	MIDDLETOWN	1,528,146	MINISINK VALLEY	51,334
MONROE-WOODBURY	5,096	PINE BUSH	228,146	PORT JERVIS	247,146
TUXEDO	22,231	VALLEY CENTRAL	21,146	WARWICK	17,146
WASHINGTONVILLE	38,146				

REVENUES

SUBTOTAL COMPONENT DISTRICTS	2,491,868
Non-Component Districts	13,000
Other BOCES	118,701
Other Revenues	0
TOTAL REVENUE	2,623,569

INSTRUCTIONAL SUPPORT SERVICES

PROGRAM NAME: Media Library

CO-SER(s): 504

EXPENDITURES	Actual 2024-2025	Budget 2025-2026	Proposed Budget 2026-2027
Certified Salaries	105,743	94,070	187,625
Other Salaries	14,165	23,813	25,751
Equipment	6,107	4,000	5,848
Supplies And Materials	288	6,000	1,436
Contract and Other	100,709	306,722	180,605
Contract Prof Services	6,000	2,000	7,000
Employee Benefits	55,169	61,899	102,475
Transfer Chrgs from O&M	24,466	5,351	5,303
Tr Chrgs fr Service Prog	24,850	38,062	39,034
TOTAL	337,497	541,917	555,077
Tr Creds fr Service Prog	-29,483	-33,428	-33,961
NET	308,014	508,489	521,116

PERSONNEL

Certified Salaries	0.76	0.85	1.86
Other Salaries	0.22	0.49	0.49
TOTAL	0.98	1.34	2.35

CHARGES

Media Library Base Fee/RWADA	14.57	15.00	15.56
Media Library Enhanced/RWADA	2.10	2.16	2.22
Delivery Base Fee Includes One Stop	3,891	3,969	3,999
Additional Stops	480	489	490
Workshops - Per Participant	192	195	196
In District Custom Workshop	1,748	1,783	1,800
Custom Projects	Per Proposal	Per Proposal	Per Proposal
Media Library - Miscellaneous	Per Proposal	Per Proposal	Per Proposal

COMPONENT DISTRICTS - PROJECTED REVENUES

CHESTER	17,834	CORNWALL	56,292	FLORIDA	17,309
GREENWOOD LAKE	21,895	MIDDLETOWN	143,279	PINE BUSH	88,888
TUXEDO	6,121	VALLEY CENTRAL	76,312	WARWICK	68,813

REVENUES

SUBTOTAL COMPONENT DISTRICTS	496,743
Non-Component Districts	0
Other BOCES	24,373
Other Revenues	0
TOTAL REVENUE	521,116

INSTRUCTIONAL SUPPORT SERVICES

PROGRAM NAME: Library Automation

CO-SER(s): 505

EXPENDITURES	Actual 2024-2025	Budget 2025-2026	Proposed Budget 2026-2027
Certified Salaries	44,032	97,811	102,792
Other Salaries	13,884	26,461	28,695
Supplies And Materials	446	9,000	572
Contract and Other	52,226	94,101	52,597
Contract Prof Services	4,900	10,000	2,502
Other BOCES	0	5,500	1,000
Employee Benefits	29,612	74,185	81,799
Transfer Chrgs from O&M	26,424	3,567	7,070
Tr Chrgs fr Service Prog	37,101	48,815	59,822
TOTAL	208,625	369,440	336,849
Tr Creds fr Service Prog	-8,880	-9,080	-9,080
NET	199,745	360,360	327,769

PERSONNEL

Certified Salaries	1.06	1.16	1.17
Other Salaries	0.26	0.54	0.54
TOTAL	1.32	1.70	1.71

CHARGES

Number of Sites	33	33	33
Rate Per Site - Density Level I	5,870	5,997	6,055
Rate Per Site - Density Level II	6,800	6,946	7,012
Rate Per Site - OPALS	4,440	4,540	4,585
Automation Conversion - Per Library	2,225	2,279	2,300
Workshops - Per Participant	192	195	196
In District Custom Workshop	1,748	1,783	1,800
RFID/SIP Support	368	378	382
SIF Support	393	400	404
Library Automation Misc	Per Proposal	Per Proposal	Per Proposal

COMPONENT DISTRICTS - PROJECTED REVENUES

CHESTER	10,542	CORNWALL	24,885	FLORIDA	10,542
GOSHEN	26,180	GREENWOOD LAKE	15,396	HIGHLAND FALLS	15,715
MARLBORO	15,715	MIDDLETOWN	39,557	PINE BUSH	51,044
PORT JERVIS	41,161	TUXEDO	10,542	VALLEY CENTRAL	29,470
WASHINGTONVILLE	37,020				

REVENUES

SUBTOTAL COMPONENT DISTRICTS	327,769
Non-Component Districts	0
Other BOCES	0
Other Revenues	0
TOTAL REVENUE	327,769

INSTRUCTIONAL SUPPORT SERVICES

PROGRAM NAME: Professional Reference Library

CO-SER(s): 508

EXPENDITURES	Actual 2024-2025	Budget 2025-2026	Proposed Budget 2026-2027
Certified Salaries	60,653	105,586	96,850
Other Salaries	49,077	59,438	63,055
Equipment	9,984	5,000	10,000
Supplies And Materials	680,201	864,920	821,113
Contract and Other	3,943	6,500	8,504
Contract Prof Services	7,102	14,553	20,500
Employee Benefits	48,647	85,679	95,638
Transfer Chrgs from O&M	6,162	8,918	4,419
Tr Chrgs fr Service Prog	23,924	48,111	40,068
TOTAL	889,693	1,198,705	1,160,147
Tr Creds fr Service Prog	-31,122	-55,454	-29,317
NET	858,571	1,143,251	1,130,830

PERSONNEL

Certified Salaries	0.94	1.14	0.93
Other Salaries	0.83	1.23	1.23
TOTAL	1.77	2.37	2.16

CHARGES

Cost/ RWADA	4.10	4.25	4.32
e-Books Loading Content Per Hour	94.03	95.90	95.90
Instructional Coaching - Library	867	884	894
Instructional District Custom Workshop	1,748	1,783	1,800
Overdrive Advantage Custom Collection	1,051	1,072	1,085
24/7 Search	361	368	372
Professional Reference Library - C & I Integration Coaching	1,155	1,178	1,200
Professional Reference Library - Workshop	192	195	196
e-Books	Per Proposal	Per Proposal	Per Proposal
Coordinated Cooperative Collection Development	Per Proposal + 15% \$500 Min. Per Proposal + 15% \$500 Min.		
Professional Reference	As Utilized - Plus 7%	As Utilized - Plus 7%	As Utilized - Plus 7%
Professional Reference Library - Miscellaneous	Per Proposal	Per Proposal	Per Proposal

INSTRUCTION - MEDIA LIBRARY SERVICES

PROGRAM NAME: Professional Reference Library (continued)

CO-SER(s): 508

COMPONENT DISTRICTS - PROJECTED REVENUES

CHESTER	19,407	CORNWALL	82,897	FLORIDA	20,780
GOSHEN	53,002	GREENWOOD LAKE	25,667	HIGHLAND FALLS	54,085
MARLBORO	48,164	MIDDLETOWN	52,064	MINISINK VALLEY	99,297
MONROE-WOODBURY	162,181	PINE BUSH	113,241	PORT JERVIS	75,376
TUXEDO	16,491	VALLEY CENTRAL	111,008	WARWICK	77,595
WASHINGTONVILLE	119,575				

REVENUES

SUBTOTAL COMPONENT DISTRICTS	1,130,830
Non-Component Districts	0
Other BOCES	0
Other Revenues	0
TOTAL REVENUE	1,130,830

INSTRUCTIONAL SUPPORT SERVICES

PROGRAM NAME: Science Kits

CO-SER(s): 517

EXPENDITURES	Actual 2024-2025	Budget 2025-2026	Proposed Budget 2026-2027
Certified Salaries	0	62,790	65,261
Equipment	500	0	0
Supplies And Materials	4,600	778	5,658
Contract Prof Services	0	1,000	500
Employee Benefits	0	37,251	37,719
Transfer Chrgs from O&M	0	1,784	884
Tr Chrgs fr Service Prog	2,157	3,020	4,940
Tr Creds fr Service Prog	0	-905	0
NET	7,257	105,718	114,962

PERSONNEL

Certified Salaries	0.61	0.61	0.61
TOTAL	0.61	0.61	0.61

CHARGES

Base Fee	115	117	120
Digital Star Lab/Per Week	695	710	735
Instructional Coaching	867	884	894
In-District Custom Workshop	1,748	1,783	1,800
Science Kits - K-3/Per Week	506	516	523
Science Kits - 4-6/Per Week	506	516	523
Shared Classroom Collection - 6 Weeks	399	410	415
Workshop Per Participant	192	195	196
Science Kits - Miscellaneous	Per Proposal	Per Proposal	Per Proposal

COMPONENT DISTRICTS - PROJECTED REVENUES

CHESTER	6,050	CORNWALL	6,051	FLORIDA	7,097
GOSHEN	5,119	GREENWOOD LAKE	3,119	HIGHLAND FALLS	5,119
MARLBORO	12,327	MIDDLETOWN	15,195	MINISINK VALLEY	5,119
MONROE-WOODBURY	6,315	PINE BUSH	7,050	PORT JERVIS	5,119
TUXEDO	4,051	VALLEY CENTRAL	5,120	WARWICK	5,120
WASHINGTONVILLE	5,119				

REVENUES

SUBTOTAL COMPONENT DISTRICTS	103,090
Non-Component Districts	11,872
Other BOCES	0
Other Revenues	0
TOTAL REVENUES	114,962

INSTRUCTIONAL SUPPORT SERVICES

PROGRAM NAME: Model Schools

CO-SER(s): 570

EXPENDITURES	Actual 2024-2025	Budget 2025-2026	Proposed Budget 2026-2027
Certified Salaries	302,285	422,141	452,919
Other Salaries	69,429	53,227	58,971
Equipment	0	25,000	25,000
Supplies And Materials	82,904	20,000	27,224
Contract and Other	242,116	193,920	188,284
Contract Prof Services	17,044	8,015	8,014
Employee Benefits	150,283	232,323	269,969
Transfer Chrgs from O&M	7,483	17,837	19,443
Tr Chrgs fr Service Prog	47,876	106,247	111,347
TOTAL	919,420	1,078,710	1,161,171
Tr Creds fr Service Prog	-34,078	-18,000	-34,919
NET	885,342	1,060,710	1,126,252

PERSONNEL

Certified Salaries	4.82	4.80	4.94
Other Salaries	1.10	0.95	0.95
TOTAL	5.92	5.75	5.89

CHARGES

# Buildings	36	36	36
Charge Per Building (Min. 2 Bldgs)	7,849	8,005	8,245
Model Schools - C & I Integration Coaching	1,155	1,178	1,200
Professional Learning Community	1,330	1,360	1,450
In-District Custom Workshop	1,748	1,783	1,800
STEM Initiative	4,235	4,350	4,450
Tech Integrated Spec - Full Year 1 day per week	40,112	40,916	43,222
Tech Integration Single Day	1,130	1,200	1,200
Workshop - Per Participant	192	195	196
Apex Learning		Per proposal plus 6%	Per proposal plus 6%
GradPoint Membership		Per proposal plus 6%	Per proposal plus 6%
Model Schools - Miscellaneous Charges	Per proposal	Per proposal	Per proposal
Tech Integration Coaching Package - 10 days	10,900	11,118	Per proposal
Tech Learning Subscription	Per proposal	Per proposal	Per proposal
Technology Implementation Plan		Per proposal plus 6%	Per proposal plus 6%

INSTRUCTION - PROFESSIONAL DEVELOPMENT

PROGRAM NAME: Model Schools (continued)

CO-SER(s): 570

COMPONENT DISTRICTS - PROJECTED REVENUES

CHESTER	25,620	CORNWALL	24,028	FLORIDA	32,388
GOSHEN	47,430	GREENWOOD LAKE	25,436	HIGHLAND FALLS	21,275
MARLBORO	34,844	MIDDLETOWN	66,546	MINISINK VALLEY	22,635
MONROE-WOODBURY	141,527	PINE BUSH	35,310	PORT JERVIS	40,677
TUXEDO	18,935	VALLEY CENTRAL	174,974	WARWICK	62,549
WASHINGTONVILLE	265,524				

REVENUES

SUBTOTAL COMPONENT DISTRICTS	1,039,698
Non-Component Districts	0
Other BOCES	21,010
Other Revenues	0
TOTAL REVENUES	1,060,708

COMPONENT DISTRICTS - PROJECTED REVENUES

CHESTER	26,310	CORNWALL	42,615	FLORIDA	35,360
GOSHEN	50,507	GREENWOOD LAKE	26,796	HIGHLAND FALLS	21,782
MARLBORO	40,087	MIDDLETOWN	77,375	MINISINK VALLEY	23,232
MONROE-WOODBURY	149,958	PINE BUSH	36,668	PORT JERVIS	47,398
TUXEDO	20,880	VALLEY CENTRAL	186,784	WARWICK	35,268
WASHINGTONVILLE	282,456				

REVENUES

SUBTOTAL COMPONENT DISTRICTS	1,103,476
Non-Component Districts	0
Other BOCES	22,776
Other Revenues	0
TOTAL REVENUES	1,126,252

INSTRUCTIONAL SUPPORT SERVICES

PROGRAM NAME: Extra Curricular Activities

CO-SER(s): 577

EXPENDITURES	Actual 2024-2025	Budget 2025-2026	Proposed Budget 2026-2027
Certified Salaries	35,594	74,222	76,905
Other Salaries	16,196	33,410	27,383
Supplies And Materials	8,446	9,917	10,265
Contract and Other	19,114	24,150	21,075
Contract Prof Services	7,408	4,500	6,950
Employee Benefits	18,791	49,971	53,371
Transfer Chrgs from O&M	1,761	4,459	4,419
Tr Chrgs fr Service Prog	6,191	15,984	28,132
TOTAL	113,501	216,613	228,500
Tr Creds fr Service Prog	-2,025	-4,064	-4,064
NET	111,476	212,549	224,436

PERSONNEL

Certified Salaries	0.79	0.45	0.42
Other Salaries	0.14	0.53	0.20
TOTAL	0.93	0.98	0.62

CHARGES

Odyssey of the Mind/Base Fee	3,198	3,295	3,362
Odyssey of the Mind/Team Charge	333	350	358
Mock Trial - Base Fee	2,045	2,100	2,143
Youth in Government - Base Fee	2,173	2,250	2,296
Outstanding Student Dinner	83	85	98
Humanities Honoree Breakfast	41	42	55
Extracurricular Workshop	192	195	196
Extracurricular Activity Miscellaneous	Per proposal	Per proposal	Per proposal
Enrichment Custom Project	Per proposal 6%	Per proposal 6%	Per proposal 6%
High School Enrichment	Per proposal	Per proposal	Per proposal

COMPONENT DISTRICTS - PROJECTED REVENUES

CHESTER	37,301	CORNWALL	3,269	FLORIDA	7,595
GOSHEN	10,965	GREENWOOD LAKE	4,078	HIGHLAND FALLS	5,314
MARLBORO	5,510	MIDDLETOWN	10,411	MINISINK VALLEY	10,445
MONROE-WOODBURY	9,810	PINE BUSH	8,681	PORT JERVIS	10,261
TUXEDO	820	VALLEY CENTRAL	46,276	WARWICK	10,316
WASHINGTONVILLE	10,965				

REVENUES

SUBTOTAL COMPONENT DISTRICTS	192,017
Non-Component Districts	18,042
Other BOCES	14,377
Other Revenues	0
TOTAL REVENUE	224,436

INSTRUCTIONAL SUPPORT SERVICES

PROGRAM NAME: School Improvement

CO-SER(s): 578

EXPENDITURES	Actual 2024-2025	Budget 2025-2026	Proposed Budget 2026-2027
Certified Salaries	365,452	808,784	844,600
Other Salaries	113,750	127,270	161,624
Equipment	15,645	48,756	40,000
Supplies And Materials	25,908	96,854	72,301
Contract and Other	259,112	124,270	246,550
Contract Prof Services	1,641,171	1,504,618	2,076,003
Employee Benefits	171,201	412,802	433,617
Transfer Chrgs from O&M	13,205	31,214	17,675
Tr Chrgs fr Service Prog	121,753	192,433	182,897
TOTAL	2,727,197	3,347,001	4,075,267
Tr Creds fr Service Prog	-305,140	-325,060	-434,373
NET	2,422,057	3,021,941	3,640,894

PERSONNEL

Certified Salaries	8.53	8.12	10.25
Other Salaries	2.45	2.15	3.15
TOTAL	10.98	10.27	13.40

CHARGES

Base Fee	8,510.00	8,690.00	8,947.00
RWADA	3.22	3.33	3.45
Workshop Fee /Per Participant	192.00	195.00	196.00
Instruction Coaching	867.00	884.00	894.00
Workshop In-District Custom Workshop	1,748.00	1,783.00	1,800.00
Alternate Assessment Coordination	95.00	97.50	98.00
Alternate Assessment New Teacher	192.00	195.00	196.00
Critical Incident Stress Management	1,866.00	1,932.00	1,950.00
C & I Integration Coaching	1,170.00	1,193.00	1,200.00
Translation Base Fee	2,200.00	2,280.00	2,305.00
Assessments Online PD	1,165.00	1,188.00	1,194.00
Project Initiatives	1,550.00	1,580.00	1,590.00
Instructional Project - 10 Pack	10,762.00	11,130.00	Per proposal
School Improvement - Data Analysis	Per proposal	Per proposal	Per proposal
School Improvement - Miscellaneous	Per proposal	Per proposal	Per proposal
State Assessments Support	Per proposal	Per proposal	Per proposal
Translation Service	Per proposal	Per proposal	Per proposal
Translation Per Hour	71.50	73.00	Per proposal
Translation Per Word	0.25	0.26	Per proposal
Grant Writing	Per proposal	Per proposal	Per proposal
DEI Custom Support (New)	Per proposal	Per proposal	Per proposal

INSTRUCTION - PROFESSIONAL DEVELOPMENT

PROGRAM NAME: School Improvement (continued)

CO-SER(s): 578

COMPONENT DISTRICTS - PROJECTED REVENUES

CHESTER	76,649	CORNWALL	213,617	FLORIDA	44,625
GOSHEN	149,857	GREENWOOD LAKE	62,974	HIGHLAND FALLS	61,278
KIRYAS JOEL	13,062	MARLBORO	94,042	MIDDLETOWN	225,166
MINISINK VALLEY	144,511	MONROE-WOODBURY	277,329	PINE BUSH	138,415
PORT JERVIS	121,331	TUXEDO	70,173	VALLEY CENTRAL	191,503
WARWICK	617,691	WASHINGTONVILLE	113,375		

REVENUES

SUBTOTAL COMPONENT DISTRICTS	2,615,598
Non-Component Districts	219,146
Other BOCES	521,868
Other Revenues	284,282
TOTAL REVENUE	3,640,894



MANAGEMENT SERVICES

MANAGEMENT SERVICES

Management Services help school districts efficiently and economically comply with regulations of the Commissioner of Education and New York State Law.

Services include:

School Lunch Manager

Provides food and nutrition management through the use of a shared food service manager.

Transportation Director

Provides a Shared Transportation Director with the knowledge and understanding of all facets of school transportation to oversee one or more school district transportation programs and all of the BOCES Transportation Department Services.

Interscholastic Athletics Coordinator

Serves the needs of the Orange County Interscholastic Athletic Association (OCIAA), the Mid-Hudson Athletic League (MHAL) and the Section IX Athletic Council.

Communications/Printing Service

A shared service for the production of forms and materials for instructional use, such as curriculum guides, budget books and catalogs.

Cooperative Purchasing

Provides leadership and coordination for its component districts in a cooperative bidding service. Component districts can participate in cooperative bids such as general, art, cafeteria, custodial, health supplies, machinery equipment, scoring analysis, bread, milk, ice cream, grocery, duplicating and copy paper.

GASB (Fiscal Impact Management)

The Governmental Accounting Standards Board (GASB) develops the accounting rules that apply to governments, including school districts and BOCES. GASB requires districts to record an actuarially determined liability for future Other Post-Employment Benefits (i.e., Retirees Health Insurance.)

Health Plan Coordination

Provides coordination for the Orange-Ulster School District Health Plan.

Health & Safety Risk/Management

Technical assistance to 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.

Records Management

Provides Records Management Specialists with expertise in New York State standards and record retention for local governments. These specialists provide leadership, training, organization and services for purging, microfilming and digitizing all record formats. Paper records and microfilm storage is available; BoardDocs is available for districts looking for a board meeting management and archival solution.

Communications/Public Relations

Provides communication assistance from a team of professionals with expertise in writing, community relations, photography, graphic design, desktop publishing and electronic communications.

MANAGEMENT SERVICES

Continued

Records Management

Provides Records Management Specialists with expertise in New York State standards and record retention for local governments. These specialists provide leadership, training, organization and services for purging, microfilming and digitizing all record formats. Paper records and microfilm storage is available; BoardDocs is available for districts looking for a board meeting management and archival solution.

Communications/Public Relations

Provides communication assistance from a team of professionals with expertise in writing, community relations, photography, graphic design, desktop publishing and electronic communications.

Payroll Service

Provides shared staff trained in facilitating payroll services.

Cooperative Transportation Service

This service helps secure transportation services for districts' special needs and other program students to and from programs outside the geographical area of the Cooperative Board.

Facilities Services

A facilities service to be shared between two or more component school districts. OU BOCES hires and manages staff to perform various duties relating including maintenance, custodial, grounds, electricians, HVAC technicians, plumbers and more.

Workers' Compensation Coordination

Provides coordination for the Orange-Ulster School Districts Workers' Compensation Plan.

MANAGEMENT SERVICES

PROGRAM NAME: School Food Management

CO-SER(s): 318

EXPENDITURES	Actual 2024-2025	Budget 2025-2026	Proposed Budget 2026-2027
Other Salaries	143,942	123,800	123,686
Equipment	0	400	400
Contract and Other	0	800	800
Employee Benefits	38,821	77,625	81,057
Tr Chrgs fr Service Prog	886	1,019	1,147
NET	183,649	203,644	207,090

PERSONNEL

Other Salaries	1.00	1.05	1.00
TOTAL	1.00	1.05	1.00

Food Service Manager	39,781	40,729	41,418
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COMPONENT DISTRICTS - PROJECTED REVENUES

CHESTER	41,418	FLORIDA	41,418	GOSHEN	124,254
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REVENUES

SUBTOTAL COMPONENT DISTRICTS	207,090
Non-Component Districts	0
Other BOCES	0
Other Revenue	0
TOTAL REVENUE	207,090

MANAGEMENT SERVICES

PROGRAM NAME: Transportation Director

CO-SER(s): 380

EXPENDITURES	Actual 2024-2025	Budget 2025-2026	Proposed Budget 2026-2027
Certified Salaries	23,960	24,939	26,140
Other Salaries	34,155	45,827	46,675
Supplies And Materials	49	60	100
Contract and Other	773	1,877	1,922
Employee Benefits	9,638	19,138	18,616
TOTAL	68,575	91,841	93,453
Tr Creds fr Service Prog	-68,576	-91,841	-93,453
NET	-1	0	0
PERSONNEL			
Certified Salaries	0.20	0.20	0.20
Other Salaries	0.40	0.40	0.40
TOTAL	0.60	0.60	0.60

MANAGEMENT SERVICES

PROGRAM NAME: Inter-Scholastic Athletics

CO-SER(s): 519

EXPENDITURES	Actual 2024-2025	Budget 2025-2026	Proposed Budget 2026-2027
Other Salaries	624,408	583,507	634,614
Equipment	0	6,000	3,000
Supplies And Materials	26,823	3,250	3,000
Contract and Other	121,722	151,400	166,901
Contract Prof Services	2,224,925	2,230,000	2,240,000
Employee Benefits	331,812	375,967	404,470
Transfer Chrgs from O&M	33,489	40,512	42,087
Tr Chrgs fr Service Prog	27,501	28,825	37,009
NET	3,390,680	3,419,461	3,531,081

PERSONNEL

Other Salaries	6.69	6.69	6.69
TOTAL	6.69	6.69	6.69

CHARGES

School District Dues			
Tier 1	21,125	21,875	23,000
Tier 2	18,125	18,875	20,000
Tier 3	16,125	16,875	18,000
Tier 4	13,125	13,875	15,000
Tier 5	11,125	11,875	13,000
School District Payment of Officials- Base Fee	-	-	
Tier 1	4,500	4,500	4,500
Tier 2	4,000	4,000	4,000
Tier 3	3,500	3,500	3,500
Tier 4	3,000	3,000	3,000
Tier 5	2,500	2,500	2,500
Section IX - BOCES Charges (other charges apply, billed directly from Section IX)	2,100	2,200	2,300
-			
Associate Members	-	-	-
Association Membership Base Fee	400	400	500
Association Membership Per Team Charge	800	800	800
Officials - Base Fee - Per Team	250	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	300	300	400
Technology/Per District	700	700	750

MANAGEMENT SERVICES

PROGRAM NAME: Inter-Scholastic Athletics (continued)

CO-SER(s): 519

COMPONENT DISTRICTS - PROJECTED REVENUES

CHESTER	21,450	CORNWALL	27,450	FLORIDA	21,450
GOSHEN	27,450	GREENWOOD LAKE	13,750	HIGHLAND FALLS	24,950
MARLBORO	27,450	MIDDLETOWN	30,950	MINISINK VALLEY	27,450
MONROE-WOODBURY	30,950	PINE BUSH	30,950	PORT JERVIS	27,450
TUXEDO	18,950	VALLEY CENTRAL	30,950	WARWICK	30,950
WASHINGTONVILLE	30,950				

REVENUES

SUBTOTAL COMPONENT DISTRICTS	423,500
Non-Component Districts	142,800
Other BOCES	614,250
Other Revenue	2,350,531
TOTAL REVENUE	3,531,081

MANAGEMENT SERVICES

PROGRAM NAME: Printing Service

CO-SER(s): 583

EXPENDITURES	Actual 2024-2025	Budget 2025-2026	Proposed Budget 2026-2027
Other Salaries	174,185	299,202	305,271
Equipment	16,992	17,913	16,623
Supplies And Materials	254,605	153,000	144,000
Contract and Other	186,506	114,560	122,249
Employee Benefits	64,982	154,762	186,217
Tr Chrgs fr Service Prog	8,342	1,689	6,605
TOTAL	705,612	741,126	780,965
Tr Creds fr Service Prog	-357,990	-292,250	-346,600
NET	347,622	448,876	434,365

PERSONNEL

Other Salaries	1.45	3.55	4.35
P/T Staff	0.50	0.50	0.50
TOTAL	1.95	4.05	4.85

CHARGES

Project Based Per Proposal Per Proposal + 6.75% Per Proposal + 7.00%

COMPONENT DISTRICTS - PROJECTED REVENUES

CHESTER	10,000	CORNWALL	11,000	FLORIDA	8,500
GOSHEN	25,000	GREENWOOD	8,000	HIGHLAND	4,590
		LAKE		FALLS	
MARLBORO	5,500	MIDDLETOWN	34,200	MINISINK	17,900
				VALLEY	
MONROE- WOODBURY	42,000	PINE BUSH	34,000	PORT JERVIS	25,000
TUXEDO	4,000	VALLEY	60,000	WARWICK	20,000
		CENTRAL			
WASHINGTONVILLE	35,000				

REVENUES

SUBTOTAL COMPONENT DISTRICTS	344,690
Non-Component Districts	0
Other BOCES	68,675
Other Services	21,000
TOTAL REVENUE	434,365

MANAGEMENT SERVICES

PROGRAM NAME: Cooperative Purchasing

CO-SER(s): 604

EXPENDITURES	Actual 2024-2025	Budget 2025-2026	Proposed Budget 2026-2027
Certified Salaries	71,880	74,818	78,420
Other Salaries	6,241	19,914	28,399
Supplies And Materials	30	0	91
Contract and Other	2,669	3,821	3,555
Employee Benefits	22,263	27,481	28,209
Tr Chrgs fr Service Prog	325	575	653
TOTAL	103,408	126,609	139,327
Tr Creds fr Service Prog	-10,667	-10,667	-10,785
NET	92,741	115,942	128,542

PERSONNEL

Certified Salaries	0.60	0.60	0.60
Other Salaries	0.00	0.20	0.30
TOTAL	0.60	0.80	0.90

CHARGES

Enrollment 1-1499	5,801	5,995	6,145
Enrollment 1500-2999	6,576	6,796	6,966
Enrollment 3000 Plus	6,964	7,198	7,378

COMPONENT DISTRICTS - PROJECTED REVENUES

CHESTER	6,145	CORNWALL	7,378	FLORIDA	6,145
GOSHEN	6,966	GREENWOOD LAKE	6,145	HIGHLAND FALLS	6,145
KIRYAS JOEL	6,145	MARLBORO	6,966	MIDDLETOWN	7,378
MINISINK VALLEY	7,378	MONROE- WOODBURY	7,378	PINE BUSH	7,378
PORT JERVIS	6,966	TUXEDO	6,145	VALLEY CENTRAL	7,378
WARWICK	7,378	WASHINGTONVILLE	7,378		

REVENUES

SUBTOTAL COMPONENT DISTRICTS	116,792
Non-Component Districts	8,000
Other BOCES	3,750
Other Revenue	0
TOTAL REVENUE	128,542

MANAGEMENT SERVICES

PROGRAM NAME: GASB Actuarial Coordination Services

CO-SER(s): 608

EXPENDITURES	Actual 2024-2025	Budget 2025-2026	Proposed Budget 2026-2027
Other Salaries	47,908	42,798	39,599
Contract and Other	0	1,038	1,348
Contract Prof Services	105,500	180,900	123,100
Employee Benefits	13,335	12,892	16,345
Tr Chrgs fr Service Prog	685	804	1,323
TOTAL	167,428	238,432	181,715
Tr Creds fr Service Prog	-3,000	-3,500	-3,500
NET	164,428	234,932	178,215

PERSONNEL

Other Salaries	0.35	0.35	0.25
TOTAL	0.35	0.35	0.25

CHARGES

Per District/Per Proposal	2,037	2,139	2,182
Cost of Actuary			As Utilized

COMPONENT DISTRICTS - PROJECTED REVENUES

CHESTER	7,082	CORNWALL	7,082	FLORIDA	7,082
GOSHEN	7,082	GREENWOOD LAKE	7,082	HIGHLAND FALLS	7,082
MARLBORO	7,082	MIDDLETOWN	7,082	MINISINK VALLEY	7,082
MONROE-WOODBURY	7,082	PINE BUSH	7,082	PORT JERVIS	7,082
TUXEDO	7,082	VALLEY CENTRAL	7,082	WARWICK	7,082
WASHINGTONVILLE	7,082				

REVENUES

SUBTOTAL COMPONENT DISTRICTS	113,312
Non-Component Districts	11,575
Other BOCES	53,328
Other Revenue	0
TOTAL REVENUE	178,215

MANAGEMENT SERVICES

PROGRAM NAME: Self-Funded Health Ins. Coordination

CO-SER(s): 613

EXPENDITURES	Actual 2024-2025	Budget 2025-2026	Proposed Budget 2026-2027
Certified Salaries	231,678	228,688	237,495
Other Salaries	197,513	214,667	254,796
Equipment	3,070	0	0
Supplies And Materials	44	250	250
Contract and Other	104,335	62,476	97,752
Contract Prof Services	71,598	141,000	150,000
Employee Benefits	163,903	192,494	201,738
Transfer Chrgs from O&M	9,159	10,274	10,180
Tr Chrgs fr Service Prog	18,304	10,524	23,866
TOTAL	799,604	860,373	976,077
Tr Creds fr Service Prog	-53,371	-51,508	-54,013
NET	746,233	808,865	922,064
PERSONNEL			
Certified Salaries	0.95	0.95	0.95
Other Salaries	2.30	2.30	1.90
TOTAL	3.25	3.25	2.85
REVENUE			
REVENUES	788,091	808,862	922,064

MANAGEMENT SERVICES

PROGRAM NAME: Risk Management

CO-SER(s): 622

EXPENDITURES	Actual 2024-2025	Budget 2025-2026	Proposed Budget 2026-2027
Other Salaries	627,076	779,972	789,261
Equipment	258,884	11,000	9,000
Supplies And Materials	225,242	102,861	175,683
Contract and Other	57,927	46,740	36,700
Employee Benefits	219,867	462,977	496,999
Transfer Chrgs from O&M	49,384	55,400	54,898
Tr Chrgs fr Service Prog	27,334	17,336	21,568
TOTAL	1,465,714	1,476,286	1,584,109
Tr Creds fr Service Prog	-273,683	-307,222	-314,039
NET	1,192,031	1,169,064	1,270,070

PERSONNEL

Other Salaries	10.00	9.42	9.42
TOTAL	10.00	9.42	9.42

CHARGES

Base Fee / District	8,228	8,516	8,772
Per Bldg Cost / District	3,885	4,020	4,141
Plus RWADA Cost	2.16	2.24	2.31
District Safety Specialist	31,461	32,562	33,539

COMPONENT DISTRICTS - PROJECTED REVENUES

CHESTER	57,024	CORNWALL	41,043	FLORIDA	52,294
GOSHEN	32,199	GREENWOOD LAKE	18,834	HIGHLAND FALLS	61,174
MARLBORO	29,797	MIDDLETOWN	126,515	MINISINK VALLEY	38,059
MONROE-WOODBURY	53,580	PINE BUSH	82,567	PORT JERVIS	35,148
TUXEDO	51,074	VALLEY CENTRAL	64,540	WARWICK	75,689
WASHINGTONVILLE	72,452				

REVENUES

SUBTOTAL COMPONENT DISTRICTS	891,989
Non-Component Districts	100,081
Other BOCES	0
Other Revenue	278,000
TOTAL REVENUE	1,270,070

MANAGEMENT SERVICES

PROGRAM NAME: Records Management

CO-SER(s): 643

EXPENDITURES	Actual 2024-2025	Budget 2025-2026	Proposed Budget 2026-2027
Other Salaries	554,013	598,743	646,342
Equipment	31,325	45,000	45,000
Supplies And Materials	7,299	7,500	7,500
Contract and Other	243,006	264,821	269,828
Contract Prof Services	0	3,000	3,000
Employee Benefits	297,813	371,589	418,130
Transfer Chrgs from O&M	120,320	134,975	133,753
Tr Chrgs fr Service Prog	72,512	83,637	81,753
TOTAL	1,326,288	1,509,265	1,605,306
Tr Creds fr Service Prog	-108,740	-55,511	-56,419
Trans Creds fr Other Fund	-154,787	-6,335	-6,033
NET	1,062,761	1,447,419	1,542,854

PERSONNEL

Other Salaries	7.45	7.40	7.40
PT Staff	5.00	5.00	5.00
TOTAL	12.45	12.40	12.40

CHARGES

e-doc - Access Base Fee	3,785	3,790	3,800
e-doc - Creation, Start-up	Per Proposal	Per Proposal	Per Proposal
Grant Writing/Per Day	775	775	800
Purging/District - Hourly Rate	46.50	47.50	49.50
Board Docs	Per Proposal	Per Proposal	Per Proposal
Records Projects	Per Proposal	Per Proposal	Per Proposal

COMPONENT DISTRICTS - PROJECTED REVENUES

CHESTER	13,480	CORNWALL	11,000	FLORIDA	22,300
GOSHEN	20,300	GREENWOOD LAKE	21,700	HIGHLAND FALLS	23,377
KIRYAS JOEL	8,800	MARLBORO	25,300	MIDDLETOWN	30,800
MINISINK VALLEY	22,300	MONROE-WOODBURY	25,300	PINE BUSH	30,800
PORT JERVIS	24,300	TUXEDO	16,300	VALLEY CENTRAL	23,300
WARWICK	26,700	WASHINGTONVILLE	25,300		

REVENUES

SUBTOTAL COMPONENT DISTRICTS	371,357
Non-Component Districts	7,800
Other BOCES	1,153,725
Other Services	9,972
TOTAL REVENUE	1,542,854

MANAGEMENT SERVICES

PROGRAM NAME: Public Relations

CO-SER(s): 651

EXPENDITURES	Actual 2024-2025	Budget 2025-2026	Proposed Budget 2026-2027
Other Salaries	201,462	317,609	298,308
Equipment	683	2,500	1,500
Supplies And Materials	5,450	5,000	4,000
Contract and Other	857	1,750	1,754
Contract Prof Services	0	4,000	4,000
Employee Benefits	118,830	173,081	189,744
Transfer Chrgs from O&M	411	718	2,083
TOTAL	327,693	504,658	501,389
Tr Creds fr Service Prog	-186,241	-134,800	-174,550
NET	141,452	369,858	326,839

PERSONNEL

Other Salaries	1.85	4.05	3.55
TOTAL	1.85	4.05	3.55

CHARGES

Project Based	Per Proposal	Per Proposal + 6.75%	Per Proposal + 7.00%
PR Coordinator or Graphic Design Technician			
Per Hour	75.00	95.00	96.00
Per Day	31,200	33,500	34,000

COMPONENT DISTRICTS - PROJECTED REVENUES

CHESTER	15,000	CORNWALL	8,000	FLORIDA	19,200
GOSHEN	9,000	GREENWOOD LAKE	5,928	HIGHLAND FALLS	9,714
MARLBORO	5,000	MIDDLETOWN	16,000	MINISINK VALLEY	13,000
MONROE-WOODBURY	6,000	PINE BUSH	18,000	PORT JERVIS	20,000
TUXEDO	5,200	VALLEY CENTRAL	35,000	WARWICK	112,000
WASHINGTONVILLE	9,500				

REVENUES

SUBTOTAL COMPONENT DISTRICTS	306,542
Non-Component Districts	0
Other BOCES	20,297
Other Services	0
TOTAL REVENUE	326,839

MANAGEMENT SERVICES

PROGRAM NAME: Transportation

CO-SER(s): 660

EXPENDITURES	Actual 2024-2025	Budget 2025-2026	Proposed Budget 2026-2027
Contract and Other	5,278,780	5,291,183	5,397,007
Tr Chrgs fr Service Prog	68,595	91,841	93,503
NET	5,347,375	5,383,024	5,490,510

CHARGES

Base Fee - Per RWADA	3.43	3.95	4.20
Transportation Charge			As utilized

REVENUES

Total	7,380,830	5,383,024	5,490,510
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MANAGEMENT SERVICES

PROGRAM NAME: Facilities Services - Chester

CO-SER(s): 665

EXPENDITURES	Actual 2024-2025	Budget 2025-2026	Proposed Budget 2026-2027
Other Salaries	538,326	549,469	555,828
Employee Benefits	334,343	431,638	441,330
Tr Chrgs fr Service Prog	2,785	4,916	5,554
NET	875,454	986,023	1,002,712

PERSONNEL

Other Salaries	9.15	9.15	9.15
TOTAL	9.15	9.15	9.15

COMPONENT DISTRICTS - PROJECTED REVENUES

Projected Revenue- Component	CHESTER	1,002,712
Districts		

REVENUES

SUBTOTAL COMPONENT DISTRICTS	1,002,712
Non-Component Districts	0
Other BOCES	0
Other Revenue	0
TOTAL REVENUE	1,002,712

MANAGEMENT SERVICES

PROGRAM NAME: Shared Payroll

CO-SER(s): 670

EXPENDITURES	Actual 2024-2025	Budget 2025-2026	Proposed Budget 2026-2027
Other Salaries	85,662	83,327	56,295
Equipment	0	1,500	752
Supplies And Materials	0	800	400
Contract and Other	0	600	399
Other BOCES	0	500	300
Employee Benefits	29,173	33,388	21,853
Tr Chrgs fr Service Prog	0	1,142	683
NET	114,835	121,257	80,682

PERSONNEL

Non Certified Salaries	2.20	1.25	0.75
TOTAL	2.20	1.25	0.75

Shared Payroll Clerk - Per Day	22,337	24,251	26,894
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COMPONENT DISTRICTS - PROJECTED REVENUES

MINISINK VALLEY 80,682

REVENUES

SUBTOTAL COMPONENT DISTRICTS	80,682
Non-Component Districts	0
Other BOCES	0
Other Revenue	0
TOTAL REVENUE	80,682

MANAGEMENT SERVICES

PROGRAM NAME: Coordination Of Workers Comp

CO-SER(s): 699

EXPENDITURES	Actual 2024-2025	Budget 2025-2026	Proposed Budget 2026-2027
Certified Salaries	12,194	12,036	12,500
Other Salaries	46,674	48,584	50,268
Supplies And Materials	0	500	500
Contract and Other	0	10,407	10,407
Contract Prof Services	42,433	52,000	53,500
Employee Benefits	27,160	31,304	30,633
Transfer Chrgs from O&M	1,616	1,813	1,797
Tr Chrgs fr Service Prog	1,859	1,367	1,689
TOTAL	131,936	158,011	161,294
Tr Creds fr Service Prog	-13,393	-13,711	-12,638
Trans Creds fr Other Fund	-22,489	0	-8,000
NET	96,054	144,300	140,656

PERSONNEL

Certified Salaries	0.05	0.05	0.05
Other Salaries	0.60	0.60	0.55
TOTAL	0.65	0.65	0.60

REVENUES

REVENUES	140,577	144,300	140,656
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ADULT EDUCATION

CONTINUING EDUCATION

ADULT EDUCATION/ CONTINUING EDUCATION

The 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 include:

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

Literacy Classes

A variety of literacy classes are offered both during the day and evening throughout Orange County, including High School Equivalency, English as a Second Language and Out of School Youth Education Programs.

High School Equivalency

Designed to enable the student to pass the New York State High School Equivalency Diploma Exam. Emphasis is on developing reading comprehension in literature, the sciences and social studies and 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. No cost students.

English as a Second Language (ESL)

Available for students age 21 and older whose primary language is not English. The curriculum incorporates speaking, listening, reading and writing, along with workplace skills and career readiness. No cost students.

ADULT EDUCATION

PROGRAM NAME: Adult LPN

CO-SER(s): 103

EXPENDITURES	Actual 2024-2025	Budget 2025-2026	Proposed Budget 2026-2027
Certified Salaries	363,508	436,450	352,241
Other Salaries	48,638	50,595	234,985
Equipment	92,968	25,000	25,000
Supplies And Materials	132,746	180,000	140,000
Contract and Other	157,332	53,000	11,000
Contract Prof Services	5,214	0	6,000
Employee Benefits	96,242	189,209	197,893
Transfer Chrgs from O&M	53,899	50,000	52,203
Tr Chrgs fr Service Prog	257,304	121,625	118,693
NET	1,207,851	1,105,879	1,138,015

PERSONNEL

Certified Salaries	2.50	4.00	4.00
Other Salaries	1.00	1.00	1.15
P/T Staff	0.00	0.00	2.44
TOTAL	3.50	5.00	7.59

ENROLLMENT

Students	40	68	69
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CHARGES

Tuition	14,815	15,163	15,393
Supplement/Tech	1,100	1,100	1,100
TOTAL	15,915	16,263	16,493

ADULT EDUCATION

PROGRAM NAME: Continuing Education

CO-SER(s): 106

EXPENDITURES	Actual 2024-2025	Budget 2025-2026	Proposed Budget 2026-2027
Certified Salaries	193,241	191,542	252,450
Other Salaries	228,168	359,949	261,205
Equipment	2,197	0	0
Supplies And Materials	127,443	149,000	140,500
Contract and Other	89,624	105,500	122,500
Contract Prof Services	0	6,000	6,000
Employee Benefits	146,801	255,317	162,602
Transfer Chrgs from O&M	18,634	77,627	52,203
Tr Chrgs fr Service Prog	244,802	156,255	324,749
Tr Creds fr Service Prog	-11,000	0	0
NET	1,039,910	1,301,190	1,322,209
PERSONNEL			
Certified Salaries	3.15	3.18	3.02
Other Salaries	9.26	6.93	4.38
TOTAL	12.41	10.11	7.41

ADULT EDUCATION

PROGRAM NAME: Incarcerated Youth Program

CO-SER(s): 416

EXPENDITURES	Actual 2024-2025	Budget 2025-2026	Proposed Budget 2026-2027
Certified Salaries	0	74,000	76,220
Other Salaries	0	2,350	2,496
Supplies And Materials	0	500	500
Employee Benefits	0	16,756	15,346
NET	0	93,606	94,562

PERSONNEL

Certified Salaries	1.00	1.00	1.00
Other Salaries	0.05	0.05	0.05
TOTAL	1.05	1.05	1.05

ORANGE-ULSTER BOCES 2026-2027 BUDGET SUMMARY

CO-SER NUMBER	Program Name	Actual 2024- 2025	Budget 2025- 2026	Proposed Budget 2026-2027
Instructional Support Services				
315	Shared Librarian	0	168,609	170,060
428	Enrichment	339,761	170,281	378,281
470	Outdoor Engineering Education	174,082	334,189	280,119
471	e-Learning	2,029,398	2,434,638	2,623,569
504	Media Library	308,014	508,489	521,116
505	Library Automation	199,745	360,360	327,769
508	Professional Reference Library	858,571	1,143,251	1,130,830
517	Science Kits	7,257	105,718	114,962
570	Model Schools	885,342	1,060,710	1,126,252
577	Extra Curricular Activities	111,476	212,549	224,436
578	School Improvement	2,422,057	3,021,941	3,640,894
TOTAL				10,538,288
Administration				
001	Administration	8,854,572	9,638,064	10,134,905
002	Rent & Capital	9,004,143	12,739,299	12,816,891
TOTAL				22,951,796
Career & Technical Education				
101	Career & Technical Education	24,798,360	25,185,568	26,009,971
102	Basic Occupational Education	87,344	255,007	359,407
TOTAL				26,369,378
Special Education				
201,205-209,704,710- 715	Special Education & Related Services	83,808,880	101,327,397	101,524,885
304,306-308,313	Shared Services	2,626,828	2,836,353	2,948,876
316	Diagnostic & Prescriptive Services	496,694	529,366	604,367
424,426,475	IDT, RESTART, SPARC & Newcomer	2,770,998	2,796,456	2,559,403
TOTAL				107,637,531
Technical Services				
571	Instructional Technology	18,792,017	17,382,077	20,531,153
630	Telecommunications	283,960	265,445	514,861
635	Facility Management System Services	738,957	680,390	854,521
680	Substitute Service	105,415	111,817	137,716
TOTAL				22,038,251

ORANGE-ULSTER BOCES

2026-2027 BUDGET SUMMARY (continued)

CO-SER NUMBER	Program Name	Actual 2023- 2024	Budget 2024- 2025	Proposed Budget 2025-2026
Management Services				
318	School Food Management	183,649	203,644	207,090
380	Transportation Director	-1	0	0
519	Inter-Scholastic Athletics	3,390,680	3,419,461	3,531,081
583	Printing Service	347,622	448,876	434,365
604	Cooperative Purchasing	92,741	115,942	128,542
608	GASB Actuarial Coordination Services	164,428	234,932	178,215
613	Self-Funded Health Ins. Coordination	746,233	808,865	922,064
622	Risk Management	1,192,031	1,169,064	1,270,070
643	Records Management	1,062,761	1,447,419	1,542,854
651	Public Relations	141,452	369,858	326,839
660	Transportation	5,347,375	5,383,024	5,490,510
665	Facilities Services - Chester	875,454	986,023	1,002,712
670	Shared Payroll	114,835	121,257	80,682
699	Coordination Of Workers Comp	96,054	144,300	140,656
TOTAL				15,255,680
Adult Education				
103	Adult LPN	1,207,851	1,105,879	1,138,015
106	Continuing Education	1,039,910	1,301,190	1,322,209
416	Incarcerated Youth Program	0	93,606	94,562
TOTAL				2,554,786
GRAND TOTAL		175,740,705	200,656,520	207,345,710

NOTES



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PROPOSED BUDGET

FISCAL YEAR 2026-2027

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.

