



Ulster BOCES Proposed Budget



BOCES BOARD & ADMINISTRATION

Board Members

Susan Gilmore, **President**
Highland Central School District

Krista Barringer, **Vice President**
Saugerties Central School District

Willie Bruce, Jr.
Ellenville Central School District

Steve Spicer
Kingston City School District

Donald Greene
Wallkill Central School District

Valerie Storey
Onteora Central School District

William Hecht
Wallkill Central School District

David Thompson
New Paltz Central School District

Marla Kaplan
Ellenville Central School District

Lucy VanSickle
Rondout Valley Central School District

Roxanne Babcock
Board Clerk

Ulster BOCES Administration

Jonah Schenker, Ed.D.
District Superintendent

Amanda Stokes
Assistant Superintendent for Administration

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, Ed Forgit, Assistant Superintendent for Operations, in one of the following manners: By Email: eforgit@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 Padalino, Ed.D., Superintendent

New Paltz Central School District

Matthew Williams, Board President

Stephen Gratto, Superintendent

Onteora Central School District

Cindy Bishop, Board President

Victoria McLaren, Superintendent

Rondout Valley Central School District

Chris Schoonmaker, Board President

Paul Spadaro, Ph.D., Superintendent

Saugerties Central School District

Jeffrey Riozzi, Board President

Daniel Erceg, Ed.D., Superintendent

Wallkill Central School District

Joseph LoCicero, Board President

Kevin Castle, Superintendent

2024 ANNUAL MEETING MINUTES

April 11, 2024 - 6:30 PM

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

Ms. Susan Gilmore, Board President
Mr. James Shaughnessy, Board Vice President
Dr. Jonah Schenker, District Superintendent

Ulster BOCES Board Members Present

Mr. James Shaughnessy, Vice President
Ms. Barbara Carroll, Board Member
Mr. Robert Curran, Board President
Mr. Donald Greene, Board Member
Mr. William Hecht, Board Member
Ms. Lucy VanSickle, Board Member

Non-Voting Members Present

Ms. Roxanne Babcock, Board Clerk
Dr. Jonah Schenker, District Superintendent
Ms. Amanda Stokes, Assistant Superintendent for Administration

1. MEETING CALLED TO ORDER BY BOARD PRESIDENT

The Ulster BOCES Annual Meeting was called to order by Mr. James Shaughnessy, Board Vice President, at 6:37 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
Ms. Cindy Bishop, Onteora
Ms. Lisa Bonhag, New Paltz
Ms. Jennifer Fitzgerald, Kingston
Ms. Robin Jacobowitz, Kingston
Ms. Suzanne Jordan, Kingston
Mr. James Kuha, Marlboro
Ms. Jodi Little, Ellenville
Ms. Priscilla Lowe, Kingston
Ms. Heather Miazzo, Marlboro
Ms. Meghann Reimondo, Onteora
Mr. Steven Spicer, Kingston
Ms. Valerie Storey, Onteora
Mr. Robert Thomann, Saugerties

Superintendents Present

Dr. Daniel Erceg, Saugerties
Mr. Kevin Castle, Wallkill
Mr. Joel Freer, Highland
Ms. Victoria McLaren, Onteora

Others Present

Ms. Shila Beck, Ulster BOCES
Dr. Jillaine Berardi, Ulster BOCES
Ms. Holly Brooker, Ulster BOCES
Mr. Steve Casa, Ulster BOCES
Ms. Jena Chapman, Student
Mr. Jolene Chapman, Parent
Mr. Brian Devincenzi, Wallkill
Ms. Angelicia Dickerson, Ulster BOCES

Ms. Rebecca Fiorese, Ulster BOCES
Ms. Nicole Foti, Ulster BOCES
Ms. Tonya Griffiths, Ulster BOCES
Ms. Sophia Hajiani, Student
Ms. Hajiani, Parent
Mr. Hajiani, Parent
Mr. Peter Harris, Ulster BOCES
Ms. Elizabeth Lader, Ulster BOCES
Ms. Evelyn Lafontaine, Ulster BOCES
Mr. Shaun Lemister, Ulster BOCES
Mr. Patrick Longo, NYSSBA
Ms. Coleen Macaluso, Ulster BOCES
Ms. Linda Michela, Parent
Mr. Vincent Napoli, Ellenville
Ms. Sumona Naveo, Student
Ms. Naveo, Parent
Ms. Gabriella Nelson, Student
Ms. Nelson, Parent
Ms. Betsy Nosonowitz, Ulster BOCES
Ms. Kathy Preston, Ulster BOCES
Ms. Allison Ramirez, Ulster BOCES
Ms. Lisa Ramirez, Ellenville
Mr. Jesse Roth, Ulster BOCES
Ms. Christina Rutella, Ulster BOCES
Ms. Erin Rylewicz, Ulster BOCES
Mr. Joseph Salamone, Ulster BOCES
Ms. Sue Schwall, Ellenville
Ms. Crystal Soler, Student
Ms. Amy Storenski, Ulster BOCES

2024 ANNUAL MEETING MINUTES, CONTINUED

B. PUBLIC COMMENT

There were no public comments.

C. COMMUNICATIONS

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

4. WELCOME ~ JAMES SHAUGHNESSY, BOARD VICE PRESIDENT

Mr. Shaughnessy, Board Vice President, welcomed everyone to the Ulster BOCES Annual Meeting.

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

Dr. Schenker welcomed everyone to the Annual Meeting.

6. ACCEPTANCE OF MINUTES ~ ANNUAL MEETING APRIL 13, 2023

A motion was made to approve the Minutes of the **APRIL 13, 2023, ANNUAL MEETING.**

Motion made by: Ms. Barbara Carroll

Motion seconded by: Ms. Lucy VanSickle

Voting: Unanimously Approved

7. STUDENT TESTIMONIALS

A. SOPHIA HAJIANI - CTE/AVIATION ~ HIGHLAND

B. SUMONA NAVEO - PHOENIX ACADEMY/CULINARY ~ ELLENVILLE

C. CRYSTAL SOLER ~ CENTER FOR INNOVATIVE TEACHING & LEARNING - PORT EWEN

D. GABRIELLE NELSON ~ CTE/TRANSITIONAL OCCUPATION PROGRAM (TOP A) ~ KINGSTON

E. JENA CHAPMAN - CENTER FOR INNOVATIVE TEACHING & LEARNING ~ MT. MARION

8. ANNUAL MEETING & ULSTER BOCES PROPOSED BUDGET PRESENTATION ~ DR. JONAH SCHENKER

Dr. Schenker presented the Ulster BOCES proposed Administrative, Capital, and Program budgets for the 2024-2025 school year.

A. ADMINISTRATIVE BUDGET

B. GENERAL CONSIDERATION

C. ULSTER BOCES BOARD SEATS - BALLOT FOR ELECTION

9. QUESTION AND ANSWER SESSION

A question and answer session was held.

10. ADJOURNMENT

The meeting was adjourned at 7:20 p.m.

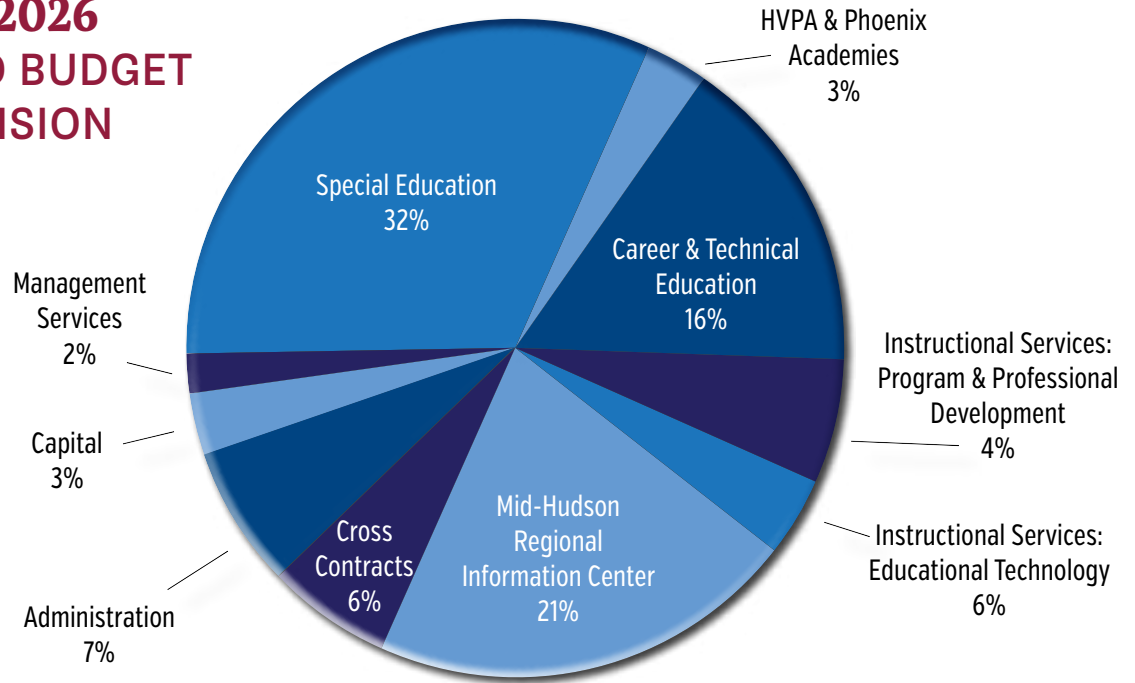
Motion made by: Ms. Barbara Carroll

Motion seconded by: Ms. Lucy VanSickle

Voting: Unanimously Approved

GENERAL FUND BUDGET SUMMARY

2025-2026 PROPOSED BUDGET BY DIVISION



BOCES BUDGET AREA	ACTUAL 2023-24 EXPENSES	CURRENT 2024-25 BUDGET	PROPOSED 2025-26 BUDGET
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Administration	\$6,129,920	\$7,140,277	\$7,283,083
Capital	\$1,006,772	\$1,054,465	\$2,858,639
Management Services	\$1,834,698	\$5,359,540	\$1,790,269
Special Education	\$27,424,512	\$34,106,443	\$31,805,195
Hudson Valley Pathways & Phoenix Academy	\$2,648,172	\$3,330,223	\$2,955,407
Career & Technical Education	\$11,664,464	\$15,808,956	\$15,805,083
Instructional Services: Educational Technology	\$7,912,242	\$6,901,222	\$5,725,967
Instructional Services: Program & Professional Development	\$3,922,034	\$5,540,898	\$3,983,715
Mid-Hudson Regional Information Center	\$19,171,356	\$28,891,578	\$21,568,463
Cross Contracts	\$8,930,204	\$10,630,296	\$6,263,201
TOTAL	\$90,644,374	\$118,763,898	\$100,039,022

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.

2024-2025 BOCES Aid & Refunds Paid to Districts*

(Based on Expenses from 2023-2024 School Year)

DISTRICT	BOCES AID (UNAUDITED)	REFUNDS	TOTAL RECEIVED
Ellenville	\$2,124,177	\$906,394	\$3,030,571
Highland	\$1,671,877	\$459,612	\$2,131,489
Kingston	\$ 6,758,373	\$1,924,309	\$8,682,682
New Paltz	\$1,930,610	\$523,579	\$2,454,189
Onteora	\$636,062	\$367,644	\$1,003,706
Rondout Valley	\$1,935,857	\$776,207	\$2,712,064
Saugerties	\$2,274,299	\$585,320	\$2,859,619
Wallkill	\$2,627,911	\$803,480	\$3,431,391
TOTALS	\$19,959,166	\$6,346,545	\$26,305,711

*Unaudited Administrative, Service, Rental & Capital Aid

For 2024-2025, the average State Aid reimbursements for components was 59.1% 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 70% 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 \$870,359 transfer credit was applied to offset

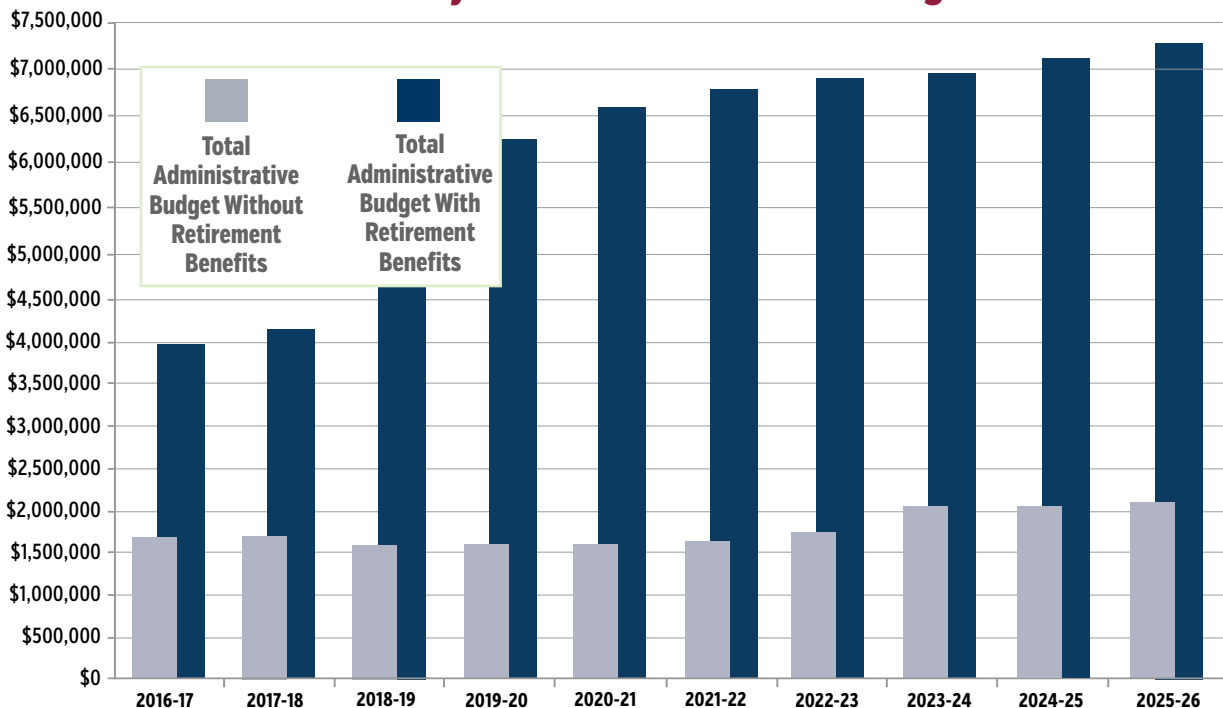
costs for retirees who serve non-component school districts through services offered by the MHRIC.

The budget includes the full-time equivalent of 2.5 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 2025-2026 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 69. 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 \$8.83 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 2023-24 EXPENSES	CURRENT 2024-25 BUDGET	PROPOSED 2025-26 BUDGET
150	Certified Salaries	2.50	\$257,654	\$414,226	\$361,848
160	Other Salaries	11.80	\$1,048,129	\$1,050,041	\$1,107,282
200	Capital Outlay-Equipment		\$32,503	\$6,333	\$15,000
300	Supplies & Materials		\$30,706	\$33,491	\$41,096
400	Contractual & Other		\$294,466	\$389,110	\$395,829
440	Contract Professional Services		0	0	0
490	School District & Other BOCES		\$28,148	\$35,186	\$34,777
700	Interest on Revenue Notes		0	0	0
800	Employee Benefits		\$1,428,994	\$688,451	\$738,770
899	Other Post Retirement Benefits				
	Retirees Health Insurance		\$2,970,002	\$4,338,555	\$4,253,514
	Medicare Reimbursements		\$615,457	\$680,820	\$863,315
950	Transfer Charges from Operations & Maintenance		\$114,637	\$212,523	\$253,055
960	Transfer Charges from Service Programs		\$95,975	\$134,320	\$154,785
970	Transfer Credits from Service Programs		0	0	0
970	Transfer Credits from MHRIC for Post Retiree Benefits		(\$730,098)	(\$781,011)	(\$870,359)
990	Transfer Credits from Other Funds		(\$56,653)	(\$61,768)	(\$65,829)
SUBTOTAL		14.30	\$6,129,920	\$7,140,277	\$7,283,083
Interest & Earnings				(\$150,000)	(\$275,000)
Unclassified Revenues				(\$90,000)	(\$15,000)
CHARGES TO COMPONENTS				\$6,900,277	\$6,993,083

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 2025-2026 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 \$66,464 and include life insurance, teacher retirement, as well as health, dental, and vision insurance.

The total budget for supplies, materials, contractual, and other expenses is \$50,135, which is allocated as follows:

- \$31,948 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.
- \$5,145 for professional memberships.
- \$3,582 for supplies and materials.

CAPITAL BUDGET

The Capital Budget for the 2025-26 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. New this year is the inclusion of the iPark 87 lease for our new state-of-the-art Career & Technical Center that is scheduled to open in September 2025.

The total Capital Budget is \$2,503,639. Of this total, 88% is budgeted for leases to provide instructional program space.

PROJECTED CAPITAL BUDGET 2025-2026

FACILITIES RENTAL

KINGSTON CITY SCHOOL DISTRICT

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

SAUGERTIES CENTRAL SCHOOL DISTRICT

Mt. Marion School (Various Agency Programs).....\$157,058

ACADEMIC SUMMER SCHOOL LEASES

Kingston City School District, New Paltz Central School District, Rondout Valley Central School District\$104,496

OTHER:

iPark-National Resources (Career Pathways) \$1,848,000

Port Ewen Pilot..... \$55,000

104 Center LLC Building, Ellenville (Adult Education).....\$25,105

SUNY Ulster PTECH \$51,723

Proposed Commercial Lease (Student Based Programs).....\$247,257

TOTAL \$2,558,639

TRANSFERS TO CAPITAL FUND

Total Transfers \$300,000

GRAND TOTAL..... \$2,858,639

ANTICIPATED REVENUES

Charges to Components: Admin/Rent \$ 2,858,639

TOTAL \$ 2,858,639

CODE	DESCRIPTION	ACTUAL 2023-24 EXPENSES	CURRENT 2024-25 BUDGET	PROPOSED 2025-26 BUDGET
470	Rental of Facilities	\$344,317	\$754,465	\$2,558,639
910	Transfer to Capital Fund	\$662,455	\$300,000	\$300,000
	TOTAL	\$1,006,772	\$1,054,465	\$2,858,639

PUBLIC AND PRIVATE GRANTS

GRANT	2024-25 FUNDING	TOTAL FUNDING
ADULT CAREER EDUCATION CENTER		
Adult Career and Continuing Education Services - Vocational Rehabilitation	\$166,670	\$166,835
Employment Preparation Education EPE	\$668,120	\$668,120
Public High School Equivalency Test Administration	\$13,501	\$13,501
CENTER FOR SPECIAL EDUCATION		
ARP Homeless	\$45,697	\$45,697
Summer School	\$1,461,933	\$1,461,933
Walmart - Kingston	\$1,377	\$1,377
Whole Kids Garden Grant	\$1,875	\$1,875
NSLP School Food Service Equipment Grant	\$11,435	\$11,435
CAREER & TECHNICAL EDUCATION CENTER		
Perkins V - Career and Technical Education Improvement	\$191,523	\$191,523
Donated Equipment	\$5,000	\$5,000
NYSERDA	\$339,000	\$450,000
NYS Agriculture in the Classroom	\$277	\$277
Cornell University NYS Ag Education Incentive	\$2,500	\$2,500
Community Foundations - Entrepreneur	\$1,000	\$1,000
STEAM Camp	\$5,000	\$5,000
HUDSON VALLEY PATHWAYS ACADEMY		
PTECH	\$461,416	\$461,416
INSTRUCTIONAL SERVICES		
BJA Stop School Violence	\$250,000	\$450,000
School Library Systems Aid - Automation	\$9,733	\$9,733
School Library Systems Aid - Operating	\$97,331	\$97,331
School Library Systems Aid - Supplemental Aid	\$49,233	\$49,233
Title III Part A - Instructional Support for English Language Learners	\$61,242	\$61,242
THRIVE Cambiar Grant	\$62,500	\$125,000
Local Government Records Management Grant	\$74,590	\$74,590
NYS Dept of Labor Teacher Residency Grant (Ulster BOCES in consortium with component districts)	\$18,595	\$269,595
TOTAL	\$3,999,548	\$4,624,213

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 2024-2025 school year, Ulster BOCES managed 29 grants (including five new grants) from five public and private funding sources. In addition, the department helped secure five new grants totaling over \$1,250,000 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	\$1,690,123
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Charges to Other BOCES-Services	\$100,146
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TOTAL	\$1,790,269
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MANAGEMENT SERVICES

CODE	DESCRIPTION	PROPOSED FTE	ACTUAL 2023-24 EXPENSES	CURRENT 2024-25 BUDGET	PROPOSED 2025-26 BUDGET
150	Certified Salaries	1.56	\$87,500	\$91,876	\$241,334
160	Other Salaries	58.84	\$3,069,248	\$3,628,517	\$4,023,754
200	Capital Outlay-Equipment		\$738,123	\$2,083,024	\$47,072
300	Supplies & Materials		\$440,551	\$1,047,284	\$355,660
400	Contractual & Other		\$2,826,467	\$3,278,205	\$3,111,280
440	Contract Professional Services		\$36,377	\$64,105	\$13,360
490	School District & Other BOCES		\$3,650	\$2,600	\$2,600
800	Employee Benefits		\$1,351,564	\$1,768,346	\$2,006,277
950	Transfer Charges from Operations & Maintenance		\$62,975	\$75,844	\$100,774
960	Transfer Charges from Service Programs		\$249,996	\$331,009	\$354,530
970	Transfer Credits from Service Programs		[\$7,020,831]	[\$7,000,286]	[\$8,450,596]
990	Transfer Credits from Other Funds		[\$10,922]	[\$10,984]	[\$15,776]
	TOTAL	60.40	\$1,834,698	\$5,359,540	\$1,790,269



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	\$25,112,486
Charges to Non-Components-Services	\$1,196,899
Charges to Other BOCES-Services	\$5,495,810
TOTAL	\$31,805,195

SPECIAL EDUCATION

CODE	DESCRIPTION	PROPOSED FTE	ACTUAL 2023-24 EXPENSES	CURRENT 2024-25 BUDGET	PROPOSED 2025-26 BUDGET
150	Certified Salaries	175.13	\$10,752,157	\$12,086,552	\$12,527,050
160	Other Salaries	100.48	\$4,927,442	\$5,550,342	\$5,318,063
200	Capital Outlay-Equipment		\$98,306	\$781,316	\$2,500
300	Supplies & Materials		\$524,346	\$359,493	\$111,269
400	Contractual & Other		\$1,164,582	\$1,691,310	\$862,319
440	Contract Professional Services		0	\$9,900	0
490	School District & Other BOCES		0	\$1,539,993	0
800	Employee Benefits		\$6,744,573	\$8,624,239	\$8,668,283
920	Transfer to Other Funds		\$140,000	\$140,000	\$140,000
950	Transfer Charges from Operations & Maintenance		\$1,728,262	\$1,717,333	\$2,127,975
960	Transfer Charges from Service Programs		\$14,875,432	\$17,482,861	\$17,726,766
970	Transfer Credits from Service Programs		[\$13,530,588]	[\$15,876,896]	[\$15,679,030]
TOTAL		275.61	\$27,424,512	\$34,106,443	\$31,805,195



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

\$2,955,407

TOTAL

\$2,955,407

HUDSON VALLEY PATHWAYS & PHOENIX ACADEMY

CODE	DESCRIPTION	PROPOSED FTE	ACTUAL 2023-24 EXPENSES	CURRENT 2024-25 BUDGET	PROPOSED 2025-26 BUDGET
150	Certified Salaries	15.05	\$1,123,377	\$1,464,900	\$1,520,211
160	Other Salaries	2.15	\$101,431	\$123,905	\$121,733
200	Capital Outlay-Equipment		\$151,341	\$30,492	\$27,554
300	Supplies & Materials		\$175,837	\$384,359	\$23,326
400	Contractual & Other		\$112,527	\$251,294	\$219,423
490	School District & Other BOCES		0	\$11,528	0
800	Employee Benefits		\$473,763	\$651,083	\$678,795
950	Transfer Charges from Operations & Maintenance		\$312,623	\$222,388	\$177,923
960	Transfer Charges from Service Programs		\$197,273	\$190,274	\$186,442
TOTAL		17.20	\$2,648,172	\$3,330,223	\$2,955,407



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 animal science, auto collision, 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.



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.

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

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	\$753,289
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Charges to Components-Services	\$15,051,794
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TOTAL	\$15,805,083
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CAREER & TECHNICAL CENTER

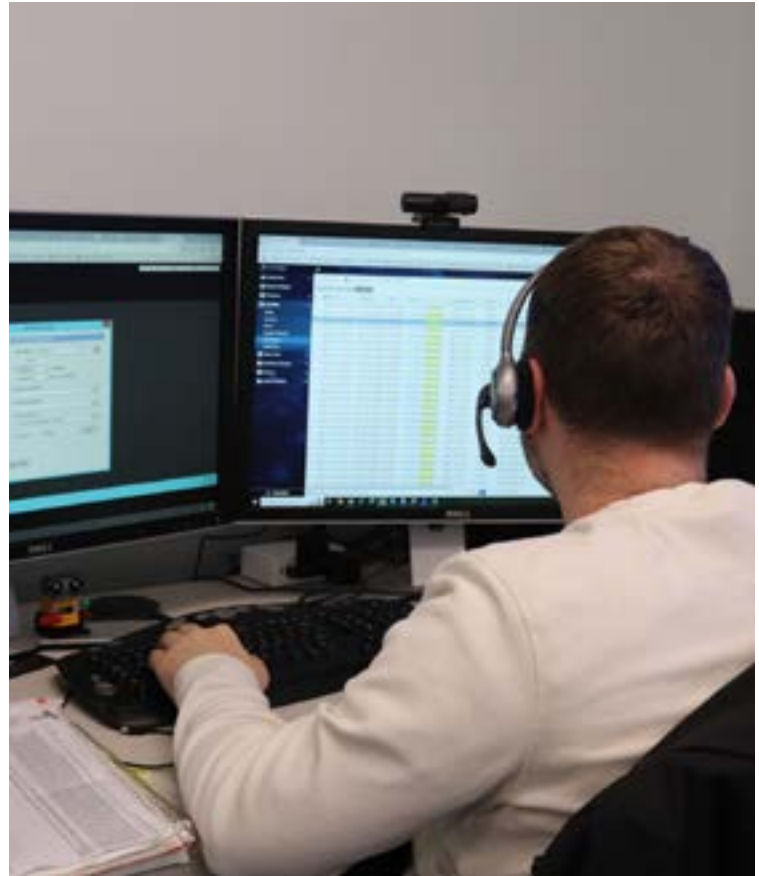
CODE	DESCRIPTION	PROPOSED FTE	ACTUAL 2023-24 EXPENSES	CURRENT 2024-25 BUDGET	PROPOSED 2025-26 BUDGET
150	Certified Salaries	63.75	\$4,864,805	\$5,689,180	\$6,515,680
160	Other Salaries	14.55	\$351,465	\$666,813	\$722,935
200	Capital Outlay-Equipment		\$132,651	\$288,942	\$183,575
300	Supplies & Materials		\$483,219	\$1,683,341	\$378,079
400	Contractual & Other		\$471,007	\$1,262,154	\$1,291,818
440	Contract Professional Services		0	0	0
490	School District & Other BOCES		0	\$9,079	\$2,000
800	Employee Benefits		\$1,914,430	\$2,961,297	\$3,087,637
910	Transfer to Capital C&T Equipment Reserve		\$200,000	\$200,000	\$200,000
920	Transfer to Other Funds		\$3,950	0	0
950	Transfer Charges from Operations & Maintenance		\$2,437,166	\$2,336,102	\$2,601,209
960	Transfer Charges from Service Programs		\$805,771	\$718,651	\$822,150
970	Transfer Credits from Other Programs		0	[\$6,603]	0
TOTAL		78.30	\$11,664,464	\$15,808,956	\$15,805,083



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	\$5,588,090
Charges to Non-Components-Services	\$92,950
Charges to Other BOCES-Services	\$44,927
TOTAL	\$5,725,967

INSTRUCTIONAL SERVICES: EDUCATIONAL TECHNOLOGY

CODE	DESCRIPTION	PROPOSED FTE	ACTUAL 2023-24 EXPENSES	CURRENT 2024-25 BUDGET	PROPOSED 2025-26 BUDGET
150	Certified Salaries	1.10	\$238,997	\$149,944	\$185,457
160	Other Salaries	6.75	\$700,533	\$529,367	\$552,407
200	Capital Outlay-Equipment		\$991,300	\$980,832	\$919,186
300	Supplies & Materials		\$233,207	\$405,106	\$55,280
400	Contractual & Other		\$5,689,879	\$4,586,122	\$3,885,887
440	Contract Professional Services		0	0	0
490	School District & Other BOCES		\$10,450	\$10,700	\$2,598
800	Employee Benefits		\$374,903	\$316,470	\$249,842
950	Transfer Charges from Operations & Maintenance		\$162,620	\$98,966	\$49,042
960	Transfer Charges from Service Programs		\$294,817	\$351,055	\$288,664
970	Transfer Credits from Service Programs		[\$784,464]	[\$527,340]	[\$462,396]
TOTAL		7.85	\$7,912,242	\$6,901,222	\$5,725,967



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	\$3,651,070
Charges to Non-Components-Services	\$75,373
Charges to Other BOCES-Services	\$257,272
TOTAL	\$3,983,715

EDUCATOR EDGE: PROGRAM & PROFESSIONAL DEVELOPMENT

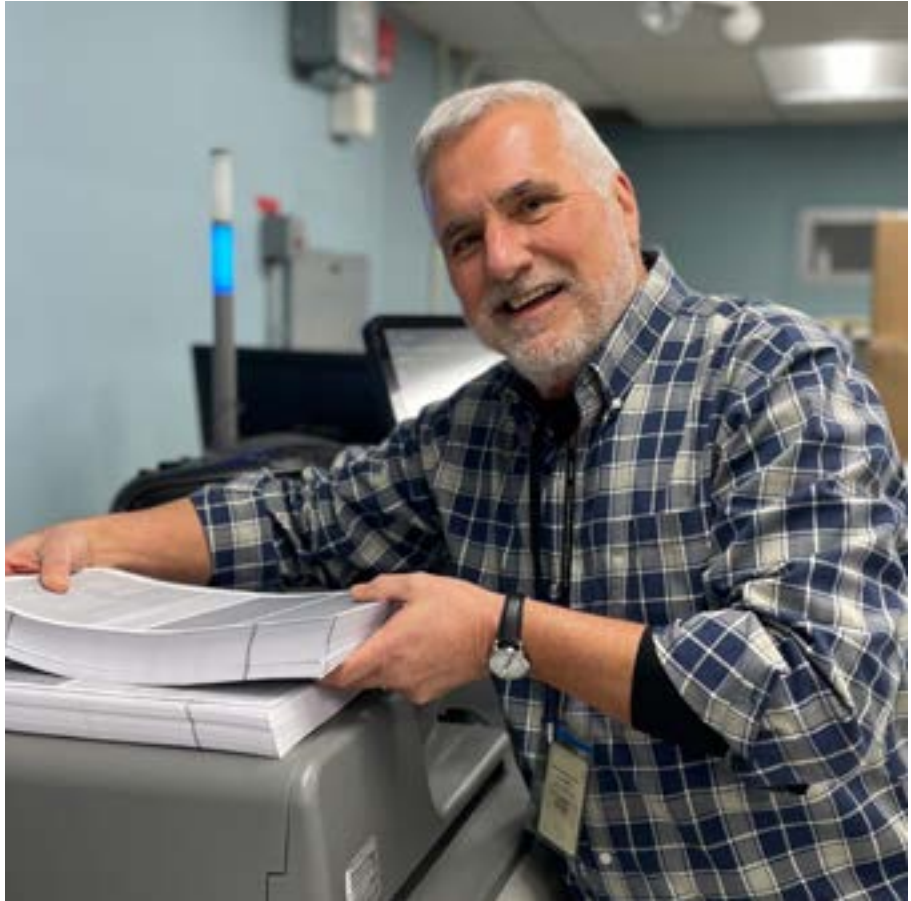
CODE	DESCRIPTION	PROPOSED FTE	ACTUAL 2023-24 EXPENSES	CURRENT 2024-25 BUDGET	PROPOSED 2025-26 BUDGET
150	Certified Salaries	10.55	\$1,469,333	\$1,754,380	\$1,158,343
160	Other Salaries	4.64	\$311,557	\$374,926	\$220,356
200	Capital Outlay-Equipment		\$4,888	\$134,548	\$10,908
300	Supplies & Materials		\$21,541	\$40,607	\$29,210
400	Contractual & Other		\$2,001,660	\$2,979,189	\$2,244,170
440	Contract Professional Services		\$18,562	\$8,650	\$4,889
490	School District & Other BOCES		\$19,560	\$7,740	\$11,870
800	Employee Benefits		\$599,572	\$826,002	\$582,672
950	Transfer Charges from Operations & Maintenance		\$249,014	\$164,227	\$242,380
960	Transfer Charges from Service Programs		\$233,787	\$217,787	\$374,288
970	Transfer Credits from Service Programs		[\$1,007,440]	[\$967,158]	[\$895,371]
TOTAL		15.19	\$3,922,034	\$5,540,898	\$3,983,715



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	\$3,339,616
Charges to Non-Components-Services	\$397,620
Charges to Other BOCES-Services	\$17,337,538
Unclassified Revenues	\$493,689
TOTAL	\$21,568,463

MID-HUDSON REGIONAL INFORMATION CENTER (MHRIC)

CODE	DESCRIPTION	PROPOSED FTE	ACTUAL 2023-24 EXPENSES	CURRENT 2024-25 BUDGET	PROPOSED 2025-26 BUDGET
150	Certified Salaries	1.00	\$156,501	\$163,243	\$233,500
160	Other Salaries	48.01	\$3,476,880	\$3,758,088	\$4,052,691
200	Capital Outlay-Equipment		\$2,292,617	\$4,319,623	\$691,600
300	Supplies And Materials		\$1,009,888	\$798,743	\$278,835
400	Contractual & Other		\$8,917,958	\$16,243,150	\$12,835,935
440	Contract Professional Services		0	0	0
490	School District & Other BOCES		\$351,247	\$671,538	\$482,512
800	Employee Benefits		\$1,730,008	\$2,048,631	\$2,113,703
950	Transfer Charges from Operation & Maintenance		\$716,038	\$575,674	\$524,879
960	Transfer Charges from Service Programs		\$3,332,194	\$3,783,416	\$3,945,733
970	Transfer Credits from Service Programs		[\$2,795,159]	[\$3,453,139]	[\$3,572,843]
990	Transfer Credits from Other Fund		[\$16,816]	[\$17,389]	[\$18,082]
	TOTAL	49.01	\$19,171,356	\$28,891,578	\$21,568,463

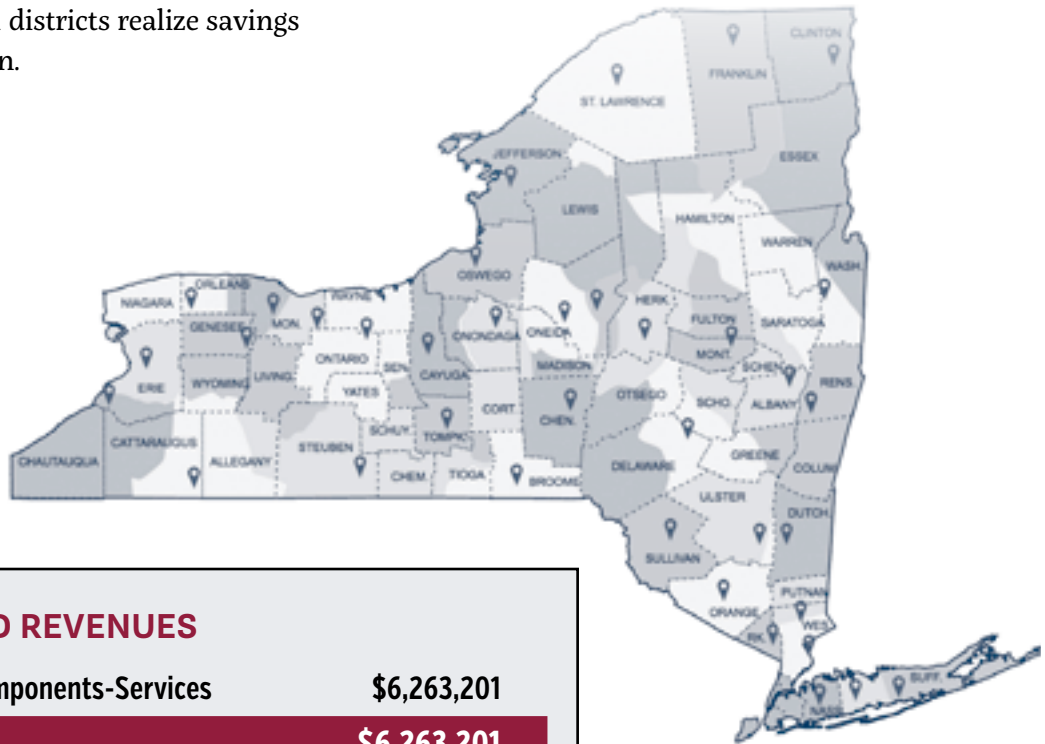


CROSS CONTRACTS

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:

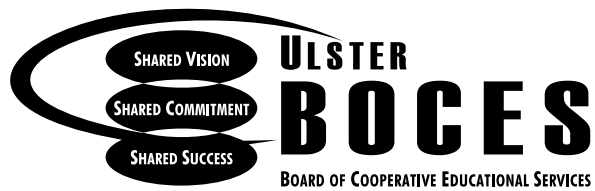
- Administrative Procedure Update Service
- Erate Consortium
- Board Policy Handbook
- Interscholastic Athletics
- Regional Internship Program
- State Aid Planning



ANTICIPATED REVENUES

Charges to Components-Services	\$6,263,201
TOTAL	\$6,263,201

CODE	DESCRIPTION	ACTUAL 2023-24 EXPENSES	CURRENT 2024-25 BUDGET	PROPOSED 2025-26 BUDGET
490	School District & Other BOCES	\$8,930,204	\$10,630,296	\$6,263,201
	TOTAL	\$8,930,204	\$10,630,296	\$6,263,201



ULSTER BOCES

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