

ADMINISTRATIVE BUDGET

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

OFFICE OF THE DISTRICT SUPERINTENDENT

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

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

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

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