

2021-2022

Administrative BUDGET

PROPOSED ADMINISTRATIVE • CAPITAL/RENTAL



A Message from:

Jean Pavek,
Cooperative Board President

As we look back on the past year, we can all agree the pandemic has made everyone see and do things in a different way. It has made us prioritize and make choices about what is most important to us. When the 2020-2021 school year began, on-campus school was Orange-Ulster BOCES priority. As we all know, opening schools during a pandemic presented many challenges for our education community.

We are proud to say our teachers, administrators, staff and board members have risen to the task. They have and continue to work hard to ensure our students receive high-quality instructional programs, while keeping health and safety at the forefront. We are especially proud of our students and the resilience they demonstrate as they learn to work in a remote world, becoming more creative and flexible in their learning.

The impact the pandemic will have on state, county and school budgets is one of the major challenges our communities face in the coming years. In developing BOCES 2021-2022 budget, our goal was to maintain high-quality programs and opportunities for students, while understanding the financial constraints districts will face. We are also committed to working collaboratively with our component districts to support the many non-instructional shared services and programs in a fiscally responsible manner.

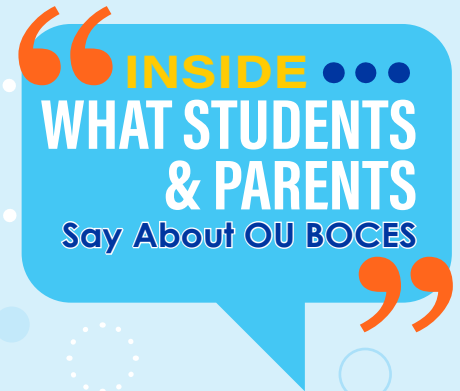
Now that 2021 is upon us, please be assured we will continue to address the challenges presented by this unprecedented situation head-on. We have planned for short- and long-term impacts to our programs and services and will continue to work with our districts to make necessary adjustments as needed.

This booklet provides a summary of our proposed administrative, capital and rental budgets for the 2021-2022 school year. 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.

Thank you,

Jean Pavek
Cooperative Board President



ADMINISTRATIVE BUDGET CAPITAL RENTAL BUDGET

The Administrative and the Capital/Rental Budgets are paid for by the component school districts based on RWADA (Resident Weighted Average Daily Attendance). Each district pays their proportionate amount based on their share of the total RWADA.

PROGRAM BUDGETS

Each district decides which programs to send students to and which services to purchase.

IMPORTANT DATES



BOCES
Annual Meeting



BOCES
Budget Vote

WHAT STUDENTS AND PARENTS SAY ABOUT OU BOCES



"CTEC helped me to understand what it is to become a cosmetologist in every way...This career has become my true passion.

I can be my own boss and run my business how I want it."

**Erika Gaytan, Alumni,
CTE Cosmetology Program
and Middletown HS**

Owner and Hairdresser at Aracelis Salon

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"Transitioning Avery from her home district in kindergarten was an incredibly stressful time, however, the staff at BOCES always ensured a smooth transition. There was always open communication and I never felt out of the loop. I always felt as though my input was welcomed. The teaching staff has been fantastic caring for my daughters academic as well as emotional needs...Avery is not only on track but is exceeding my expectations."

**Amie, Parent of a Liberty
Elementary Program Student**

Proposed 2021-2022 Administrative Budget

PERSONNEL ANALYSIS	2020-2021	2021-2022
Chief Operating Officer	0.65	0.65
Assistant Superintendent for Finance	0.65	0.65
Assistant Superintendent for Instruction	0.65	0.65
Certified Staff Sub-Total	1.95	1.95
Support Staff Personnel	13.06	12.92
Total Personnel (FTE)	15.01	14.87

EXPENDITURES	PROPOSED BUDGET 2020-2021	PROPOSED BUDGET 2021-2022
Central Administration Salaries (1.95 FTE's)	431,054	453,565
Support Staff Salaries (12.92 FTE's)	940,363	960,564
Equipment	2,500	1,500
Supplies	15,300	14,100
Contracted Services	481,171	460,150
Employee Retirement	159,863	172,901
Teacher Retirement	44,183	45,357
Social Security	104,914	108,181
Health Insurance	310,006	261,637
Dental/Vision Insurance	18,120	17,844
Workers Compensation	13,715	14,072
Unemployment	2,743	4,200
Life Insurance	5,475	5,475
Contract Provisions	19,928	20,782
Internal Charges	327,518	301,596

Sub-Total Admin Budget 2,876,853 2,841,924

-1.21%

BOCES-WIDE Retiree Health Insurance* 4,663,165 5,259,803

*Includes 539 retirees of which 74 are new retirees.

All retiree health insurance is required by NYSED to be budgeted in the Administrative Budget.

Total Admin Budget	7,540,018	8,101,727
Less Miscellaneous Revenue	(650,000)	(750,000)
Total Admin Budget Allocated to Districts	6,890,018	7,351,727
Total Rental & Capital Budget	1,996,306	1,971,397
Grand Total Allocated to Districts	8,886,324	9,323,124
		4.92%

Proposed 2021-2022 Rental and Capital Budgets

Rental Budget	Budget 2020-2021	Proposed 2021-2022
Chester Academy	49,992	49,992
Cornwall High School	35,023	Vacated
Goshen Middle School	5,691	5,805
Goshen Main Street - 2nd & 3rd Floor	182,500	182,500
Marlboro - Middlehope Elementary School	137,298	137,298
Middletown - Truman Moon School	81,585	Vacated
Minisink High School	2,689	2,689
Minisink Middle School	1,568	1,568
Minisink Otisville Elementary School	106,624	106,624
Newburgh Adult Learning Center	20,000	20,000
Regional Education Center at Arden Hill	499,511	208,130
Village of Goshen - Special Education	22,920	22,920
Warwick Sanfordville Elementary School	64,079	64,079
Adult Education Space		81,585
Special Education Space		35,000
Total Rental Budget	1,209,480	918,190

Capital Budget	Budget 2020-2021	Proposed 2021-2022
Chiller/Cooling Tower Replacement - Arden	600,000	444,130
3rd Floor Build Out - Arden	186,826	428,207
Electrical System/Equipment Upgrades - CTE		180,870
Total Capital Budget	786,826	1,053,207

	1,996,306	1,971,397
GRAND TOTAL - RENT & CAPITAL		-1.25% Budget to Budget Change

WHAT STUDENTS AND PARENTS SAY ABOUT OU BOCES

"It was the perfect time to come. It helped me get my feet wet and to see if I enjoyed the program, and wanted to continue that for my career. With COVID, I am remote with my school, but for CTEC it got me out of the house, and I always look forward to going. The staff is always here and helpful. We also still get to do hands on activities despite COVID."

Madison Simpson, 11th Grade Minisink Valley HS Student, CTE Principles of Health Program

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"Being in the Dental Program really showed me what I want to do with my life."

Michelle Cherry, 12th Grade Minisink Valley HS Student, CTE Dental Careers Program



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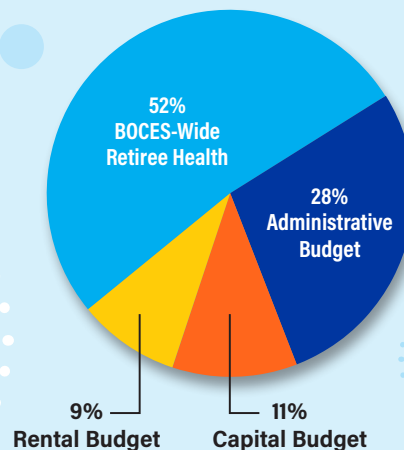
Proposed 2021-2022 Administrative, Rental and Capital Component District Allocation

	RWADA	Administrative Budget 2021-2022	Rental 2021-2022	Capital 2021-2022	TOTAL Budget 2021-2022	% of Total
Total Admin Budget		8,101,727				
Less Misc. Revenue		-750,000				
Total Revenue	52,092	7,351,727	918,190	1,053,207	9,323,124	100.00%

Allocation to Components						
Chester	1,032	145,646	18,190	20,865	184,701	1.98%
Cornwall	3,392	478,712	59,788	68,580	607,080	6.51%
Florida	877	123,771	15,458	17,731	156,960	1.68%
Goshen	3,191	450,345	56,246	64,516	571,107	6.13%
Greenwood Lake	891	125,747	15,705	18,014	159,466	1.71%
Highland Falls	1,080	152,420	19,036	21,836	193,292	2.07%
Kiryas Joel	115	16,230	2,027	2,325	20,582	0.22%
Marlboro	2,015	284,376	35,517	40,740	360,633	3.87%
Middletown	7,921	1,117,888	139,618	160,148	1,417,655	15.21%
Minisink Valley	3,909	551,676	68,901	79,033	699,610	7.50%
Monroe-Woodbury	7,084	999,763	124,865	143,226	1,267,853	13.60%
Pine Bush	5,412	763,794	95,394	109,421	968,608	10.39%
Port Jervis	2,669	376,675	47,045	53,962	477,682	5.12%
Tuxedo	258	36,411	4,548	5,216	46,175	0.50%
Valley Central	4,436	626,051	78,190	89,688	793,930	8.52%
Warwick	3,634	512,865	64,054	73,473	650,392	6.98%
Washingtonville	4,176	589,358	73,607	84,431	747,396	8.02%

Note - The RWADA used is from SED for the year 2018-2019

Administrative, Rental & Capital Summary



Orange-Ulster BOCES Cooperative Board

EUGENIA S. PAVEK
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Board Member

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Board Member

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Board Member

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Vice-President

LAWRENCE E. BERGER
Board Member

DAVID EATON
Board Member

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WHAT STUDENTS & PARENTS Say About OU BOCES

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“It’s a weird transition when you’re done with high school and suddenly stepping out into the world (especially during a pandemic).

CTEC helped prepare me for that and for the big step into college. You feel more prepared, more educated on a certain trade. Coming here will help you figure out what drives you to do your best, what motivates you, what excites you/what is fun for you.”

Brianne Yennie, Alumni, CTE Culinary Food Trades Program and Port Jervis HS

Student at the Culinary Institute of America, Class of 2022



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“When I chose to go to CTEC, it was testing the waters. It was an option to see if I really wanted to go into this field...CTEC has given me insight into what I will be doing in this career. I ended up loving it and now I’ve got a head start...”

**Caleb Garver, 12th Grade Chester Academy Student,
CTE Computer Networking Program**



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“As a parent of a student at OU BOCES in the Liberty Elementary Program, I can not express how happy I am with the virtual program offered this year. My son has benefited from a balanced approach of online resources and paper packets which were mailed to our home. His teacher has gone above and beyond to make herself available for my questions using ClassDojo and email and to provide extra help for my son if needed. His service providers have continued to work with him through Google Meets and Google Classrooms to help him progress towards his IEP goals. Again, I am very pleased with the virtual education the Liberty Elementary Program was able to provide for my son.”

**Jessica, Parent of a Liberty Elementary
Program Student**

WHAT STUDENTS AND PARENTS SAY ABOUT OU BOCES

"I learned all of my basic skills at CTEC and the connection that I made with Mrs. Toth lasted way past graduation. She informed me whenever a local factory was hiring. If it was not for her I would not be working at West Point right now."

Yvonna Melville, Alumni of the CTE Fashion & Interior Design Program and Washingtonville HS
*Employed by West Point
as a Machine Operator and Tailor and Broadway Tailors*



"The hands-on, interactive program made learning fun and easy. College opportunities are endless after taking this course as well as, and more importantly, work opportunities after being given the chance to become a Certified Personal Trainer."

Thomas Startup, 12th Grade Port Jervis HS Student, CTE Exercise Science and Personal Training Program



"LEP has been such a perfect fit for our daughter, a big-hearted, happy, energetic child who sometimes has a hard time fitting in. Her strengths are emphasized and her mistakes are addressed in a calm and succinct way. Through the support of LEP staff, she's grown to be more confident and take pride in her school work and behavior. We feel her placement in LEP has given her a significant advantage for her academic success. I have 4 children in public school and I was by far blown away most by the creativity and dedication of Skylar's teacher and counselor as they've managed online learning this year. Their patience is unmatched and frankly I can't say enough good about them and LEP in general."

Jennifer, Parent of a Liberty Elementary Program Student

"My knowledge of construction and how to build a building began in my carpentry classes. My first interest was to become an architect and I wanted to understand how to build before designing a building. However, having my hands on tools brought me down a different path to study construction management."

Melissa Vandermark, Alumni of CTE Carpentry Program and Valley Central HS
Employed by Adirondack Studios as a Custom Fabrication Estimation Manager