

**AGENDA**  
**Laurens Central School**  
**Board of Education**  
**FACS Room 115 – 7:30 PM**  
**March 19, 2025**

**I. OPENING OF MEETING**

- A. Roll call and quorum check
- B. Call to order
- C. Additions to Agenda

**II. APPROVAL OF CONSENT AGENDA ITEMS**

**Be It Resolved** that the Laurens Board of Education, upon the recommendation of the Superintendent, approve the following:

(Note: If a board member believes that any item on the consent agenda requires discussion or a separate vote, the board member may request that the item be removed from the consent agenda and placed on the regular agenda for consideration.)

- 1. Minutes – 2/19/25\*
- 2. February 2025 Fiscal Reports
  - A. Treasurer's Report:
    - 1. Treasurer's Report A Fund (General)\*
    - 2. Treasurer's Report C Fund (Cafeteria)\*
    - 3. Treasurer's Report F Fund (Special)\*
    - 4. Treasurer's Report T Fund (Trust & Agency)
    - 5. Treasurer's Report L Fund (Library)\*
    - 6. Treasurer's Report H Fund (Checking) (Capital Project)\*
    - 7. Treasurer's Report H Fund (Savings) (Capital Project)\*
    - 8. Treasurer's Report Repair Reserve\*
    - 9. Treasurer's Report Capital Reserve\*
    - 10. Treasurer's Report Workers Comp, ERS, Unemployment Reserve\*
    - 11. NYLAF Investment Account\*
    - 12. Transfers Over \$1000\*
  - B. Other Reports (No Approval Required)
    - 1. Warrants
      - Warrant #35 A Fund \$167,160.31 (General)\*
      - Warrant #15 C Fund \$7,004.20 (Cafeteria)\*
      - Warrant #16 F Fund \$951.78 (Special)\*
      - Warrant #17 T Fund \$3,651.46 (Trust & Agency)\*
      - Warrant #11 H Fund \$11,498.90 (Capital Fund)\*
      - Warrant # TE Fund \$0 (Trust-Scholarship)
      - Warrant # L Fund \$0 (Library)
      - Warrant # P Fund \$0 (Payroll)
      - Warrant #36 A Fund \$188,567.89 (General)\*
      - Warrant #16 C Fund \$6,164.55 (Cafeteria)\*
      - Warrant #17 F Fund \$4,938.32 (Special)\*
      - Warrant #18 T Fund \$620.00 (Trust & Agency)\*
      - Warrant # H Fund \$0 (Capital Fund)
      - Warrant # TE Fund \$0 (Trust-Scholarship)
      - Warrant # L Fund \$0 (Library)
      - Warrant #37 P Fund \$189,264.29 (Payroll)\*

- Warrant #39    A Fund \$182,274.79 (General)\*
- Warrant #38    P Fund \$219,330.68 (Payroll)\*
- 2.    Transfers Under \$1000\*
- 3.    Internal Claims Auditor's Reports\*
- 4.    Revenue Status Report - Fund A\*
- 5.    Extracurricular Reconciliation Report\*

3.    Committee on Special Education

CPSE:

**III. INTRODUCTION OF VISITORS/OPEN COMMENT PERIOD**

(The purpose of the Open Comment Period is to allow residents to share concerns with the Board of Education without having to be on the agenda. Comments are to be brief, as this section of the meeting will be limited to 10 minutes. Please state your name and issue of concern prior to addressing the board. Comments about Personnel, positive or negative, are not allowed during the Open Comment Period.)

**IV. REPORTS AND DISCUSSIONS**

- 1.    Student Voices, Student Choices Presentation – B. Murch & Honor Society Students
- 2.    Superintendent's Report – B. Dorritie
- 3.    Report from Building Principal – J. Mushtare
- 4.    Report from Supervisor Transportation – J. Kessler
- 5.    Report from Supervisor Buildings & Ground – S. West

**V. CORRESPONDENCE**

**VI. OLD BUSINESS**

**Be It Resolved** that the Laurens Board of Education, upon the recommendation of the Superintendent, approve the following:

**VII. NEW BUSINESS**

**Be It Resolved** that the Laurens Board of Education, upon the recommendation of the Superintendent, approve the following:

- 1.    To elect/not elect four (4) candidates to the Otsego Northern Catskills BOCES Board of Cooperative Educational Services effective April 21, 2025: (must vote each candidate individually)

|                   |                     |
|-------------------|---------------------|
| Jacquelyn McGuire | Gilboa-Conesville   |
| Collin Miller     | South Kortright     |
| Timothy Powell    | Stamford            |
| Bobbi Schmitt     | Hunter-Tannersville |

**VIII. APPROVAL OF CONSENT AGENDA ITEMS**

**Be It Resolved** that the Laurens Board of Education, upon the recommendation of the Superintendent, approve the following:

**A. PERSONNEL**

- 1.    The appointment of the following substitutes for the 2024-2025 school year:

Maralina Furlan – Substitute Teacher Aide, retroactive to March 10, 2025  
 Kaylie Dunham – Sub Teacher Aide/Non-certified Teacher, retroactive to March 11, 2025  
 Jamie Aronowitz – Non-certified Substitute Teacher, retroactive to March 17, 2025

Dante LaPlaca – Substitute Custodian

Salary for a Non-Certified Substitute Teacher is \$101.00 per day and salary for Substitute Teacher Aide and Custodian is \$15.50 per hour.

2. The leave of absence of Yvonne Angell, Teacher Aide to be a Long-term Substitute Teacher for 2<sup>nd</sup> grade, effective March 3, 2025.\*
3. The resignation of Patrick Dugan from the position of Maintenance Worker, effective April 4, 2025.\*
4. The unpaid leave of absence of Ashley Furner from the position of Teacher Aide, beginning April 4, 2025 and ending June 30, 2025.\*

**B. NEW BUSINESS**

1. The attached 2025-2026 School Calendar.\*
2. The Otsego Northern Catskills BOCES Administrative Budget as presented for the 2025-2026 school year effective April 21, 2025.\*
3. To authorize the Superintendent on April 21, 2025 to cast one vote on the Otsego Northern Catskills BOCES Administrative Budget as presented for the 2025-2026 school year and cast four votes for the BOCES Board of Education members.
4. The appointment of the following individuals as Election Inspectors for the May 20, 2025, Vote, to be held in room 115 of the Laurens Central School, between the hours of 12:00 p.m. and 8:00 p.m.:

Pamela Weir, Chief Election Officer  
Andrea Hall, Election Inspector  
Deborah Trask, Election Inspector  
Victoria Munro, Election Inspector  
Kerri Gartung, Election Inspector

**IX. INFORMATION**

1. Student Enrollment February 28, 2025\*

**X. MEETINGS**

1. CASSC School Board Institute – March 25, 2025, 5:00 pm
2. Board of Education Meeting – April 16, 2025

**XI. OPEN COMMENT PERIOD**

(The purpose of the Open Comment Period is to allow residents to share concerns with the Board of Education without having to be on the agenda. Comments are to be brief, as this section of the meeting will be limited to 10 minutes. Please state your name and issue of concern prior to addressing the board. Comments about Personnel, positive or negative, are not allowed during the Open Comment Period).

**XII. EXECUTIVE SESSION**

**Be It Resolved** that the Laurens Board of Education, upon the recommendation of the Superintendent, enter executive session for the following reasons:

1. Personnel

**XIII. FINAL ADJOURNMENT**

*Draft MINUTES*  
**Laurens Central School  
Board of Education  
FACS Room 115 - 7:30 PM  
February 19, 2025**

**Opening of Meeting**

**I. OPENING OF MEETING**

- A. Roll call and quorum check

**Board Members Present: C. Struckle, T. Francisco, G. Murello, M. Wikoff,  
P. Bush-Allen**

**Board Members Absent: None**

**Others Present: B. Dorritie, Superintendent; P. Weir, District Clerk; A.  
Schlee, District Treasurer; J. Kessler, Head of Transportation; Steve West,  
B & G; Members of the Staff and Community (see attached sign in sheet).**

- B. Call to order

**The meeting was called to order at 7:33 pm by President C. Struckle.**

- C. Additions to Agenda  
**None**

**Approval of Consent Agenda**

**II. APPROVAL OF CONSENT AGENDA ITEMS**

**Be It Resolved** that the Laurens Board of Education, upon the recommendation of the Superintendent, approve the following:

1. Minutes – 1/15/25
2. January 2025 Fiscal Reports
  - A. Treasurer's Report:
    1. Treasurer's Report A Fund (General)
    2. Treasurer's Report C Fund (Cafeteria)
    3. Treasurer's Report F Fund (Special)
    4. Treasurer's Report T Fund (Trust & Agency)
    5. Treasurer's Report L Fund (Library)
    6. Treasurer's Report H Fund (Checking) (Capital Project)
    7. Treasurer's Report H Fund (Savings) (Capital Project)
    8. Treasurer's Report Repair Reserve
    9. Treasurer's Report Capital Reserve
    10. Treasurer's Report Workers Comp, ERS, Unemployment Reserve
    11. NYLAF Investment Account
    12. Transfers Over \$1000
  - B. Other Reports (No Approval Required)
    1. Warrants

|             |                                    |
|-------------|------------------------------------|
| Warrant #31 | A Fund \$225,818.77 (General)      |
| Warrant 13  | C Fund \$6,635.74 (Cafeteria)      |
| Warrant #14 | F Fund \$7,254.00 (Special)        |
| Warrant #15 | T Fund \$1,510.41 (Trust & Agency) |
| Warrant #9  | H Fund \$20,455.10 (Capital Fund)  |
| Warrant #   | TE Fund \$0 (Trust-Scholarship)    |
| Warrant #   | L Fund \$0 (Library)               |
| Warrant #30 | P Fund \$180,663.01 (Payroll)      |
| Warrant #32 | A Fund \$354,507.01 (General)      |
| Warrant #14 | C Fund \$4,532.71 (Cafeteria)      |
| Warrant #15 | F Fund \$2,420.91 (Special)        |

|             |                                    |
|-------------|------------------------------------|
| Warrant #16 | T Fund \$1,466.38 (Trust & Agency) |
| Warrant #10 | H Fund \$500.00 (Capital Fund)     |
| Warrant #   | TE Fund \$0 (Trust-Scholarship)    |
| Warrant #   | L Fund \$0 (Library)               |
| Warrant #33 | P Fund \$184,817.26 (Payroll)      |
| Warrant #34 | P Fund \$205,783.13 (Payroll)      |

2. Transfers Under \$1000
3. Internal Claims Auditor's Reports
4. Revenue Status Report - Fund A
5. Extracurricular Reconciliation Report

3. Committee on Special Education

CPSE: 21241

**Motion made by M. Wikoff, seconded by T. Francisco to approve the above consent agenda items. Motion carried 5-0-0.**

**Open Comment**

**III. INTRODUCTION OF VISITORS/OPEN COMMENT PERIOD**

**Reports and Discussions**

**IV. REPORTS AND DISCUSSIONS**

1. Senior Trip – Class Officers & Advisors
  - Senior class President Libby Cox and Vice President Brooke Mann presented information on their senior trip to Wildwood, NJ and Philadelphia, PA
  - Trip to include a tour of the Eastern State Penitentiary, a dolphin watch cruise, a day at the beach and boardwalk, and Morey's Amusement/Water Park
  - They stated that the whole class is interested in going
  - They will have 2 female advisors and Mr. Mushtare as chaperones
2. Superintendent's Report – B. Dorritie
  - Upcoming events – Tri-Valley Championship for Girls' Varsity Basketball & Colorguard show "Contrast of Colors"
  - Drama production of "Spamalot" in April
  - Coaches vs. Cancer event – we raised \$3,819 for the American Cancer Society
  - 2025-2026 Budget – working on tax levy
  - Capital Project – working on scope of project
  - VITA Tax Preparation Program – March 28<sup>th</sup>
  - Emergency Days – one remaining
  - Summer CROP –Milford would like to combine with ours due to renovations in their building this summer
  - PowerSchool Data Breach – information will go on our website and be sent to the Alumni Association
  - St. Baldrick's Head Shaving Event – March 12<sup>th</sup> to benefit childhood cancer Research – organized by Patrick Dugan
  - Erie I BOCES Board Policy service – we have received the first draft and will work on them this summer
3. Report from Building Principal – J. Mushtare – absent - written
4. Report from Supervisor Transportation – J. Kessler
  - Quiet at the bus garage – working on cleaning buses
  - New bus coming next Thursday
  - Winter sports are winding down
  - J. Kessler will be taking road test
5. Report from Supervisor Buildings & Ground – S. West
  - Scope for Capital Project
  - Fuel bids opened today – only received one bid –most prices are cheaper than currently paying
  - Tri-Valley Championship game – Friday, February 21st at Unadilla Valley Central School – Laurens/Milford vs. Richfield Springs Varsity Girls'

|                                   |  |
|-----------------------------------|--|
| Correspondence                    | <b>V. CORRESPONDENCE</b>   |
| Old Business                      | <b>VI. OLD BUSINESS</b><br><b>Be It Resolved</b> that the Laurens Board of Education, upon the recommendation of the Superintendent, approve the following:  |
| 2023-2024 Audit                   | 1. To accept the 2023-2024 Audit as completed by External Auditor, Cwynar and Company.<br><br><b>Motion made by P. Bush-Allen, seconded by T. Francisco to accept the 2023-2024 audit. Motion carried 5-0-0.</b>   |
| Personnel                         | <b>VII. PERSONNEL – NEW BUSINESS</b><br><b>Be It Resolved</b> that the Laurens Board of Education, upon the recommendation of the Superintendent, approve the following:   |
| B. Opalich Non-certified Sub      | 1. The appointment of Brandon Opalich as a Non-Certified Substitute Teacher for the 2024-2025 school year, pending fingerprint clearance. His salary will be \$101.00 per day.<br><br><b>Motion made by G. Murello, seconded by M. Wikoff to approve the above appointment. Motion carried 4-0-1. (T. Francisco abstained)</b> |
| Approval of Consent Agenda        | <b>VIII. APPROVAL OF CONSENT AGENDA ITEMS</b><br><b>Be It Resolved</b> that the Laurens Board of Education, upon the recommendation of the Superintendent, approve the following:  |
|                                   | <b>A. PERSONNEL</b>  |
| C. Fraser Substitute Cafe         | 1. The appointment of Carol Fraser as a Substitute Cafeteria Worker for the 2024-2025 school year. Her salary will be \$15.50 per hour.  |
| A. Trombley Maternity Leave       | 2. The Maternity Leave for Abigail Trombley, Elementary Teacher, effective approximately March 4, 2025 and continuing until June 27, 2025.   |
| K. Hatalla Permanent Aide         | 3. The permanent appointment of Kylie Hatalla to the position of Teacher Aide, effective February 26, 2025.  |
| L. Talbert Rescind Softball Coach | 4. To rescind the appointment of Lindsey Talbert as the Girls Modified Softball Coach for the spring 2025 season.  |
| A. Stary Paternity Leave          | 5. The Paternity leave for Aaron Stary, Physical Education Teacher, effective approximately March 4, 2025 for four (4) weeks.  |
| R. Mason Certified Substitute     | 6. The appointment of Ryan Mason as a Certified Substitute Teacher for the 2024-2025 school year. His salary will be \$110.00 per day.   |
| C. Neer Long-term PE Substitute   | 7. The appointment of Collin Neer as a Long-term Non-Certified Substitute Physical Education Teacher for Aaron Stary, effective approximately March 4, 2025 for four (4) weeks. His salary will be as per board policy.  |
|                                   | <b>B. NEW BUSINESS</b>   |
| Fuel Bids 2025-2026               | 1. To award the fuel bids for the 2025-2026 school year, opened on February 19, 2025.  |

**Ultra Low Sulfur Diesel Fuel:** Awarded to Mirabito Energy Products

**Unleaded Gasoline:** Awarded to Mirabito Energy Products

**Kerosene:** Awarded to Mirabito Energy Products

**B10 Biodiesel:** Awarded to Mirabito Energy Products

**LP Gas:** Awarded to Mirabito Energy Products

**Senior Trip**

2. The overnight trip of the senior class to Wildwood, New Jersey. They will be leaving on Friday, June 6, 2025, and returning on Sunday, June 8, 2025, noting that the Laurens Central School Board of Education has the right to rescind their decision at any time.

**SEQRA Capital Project**

3. The attached State Environmental Quality Review Type II Action for the proposed 2025-26 Capital Improvement Project.

**Motion made by M. Wikoff, seconded by T. Francisco to approve the above consent agenda items. Motion carried 5-0-0.**

**Information**

**IX. INFORMATION**

1. Student Enrollment January 31, 2025
2. NYSIR Legal Digest – Winter 2024
3. Fuel Bid Chart – February 19, 2025

**Meetings**

**X. MEETINGS**

1. Board of Education Meeting – March 19, 2025

**Open Comment**

**XI. OPEN COMMENT PERIOD**

-Parent C. Hempstead spoke to the board about the vaping issues in schools and would like to see cameras put in classrooms

**Executive Session**

**XII. EXECUTIVE SESSION**

**Be It Resolved** that the Laurens Board of Education, upon the recommendation of the Superintendent, enter executive session for the following reasons:

1. Personnel
2. Student

**The Board adjourned to executive session at 7:50 pm to discuss Personnel and Student issues. Motion made by P. Bush-Allen, seconded by T. Francisco. Motion carried 5-0-0.**

**Final Adjournment**

**XIII. FINAL ADJOURNMENT**

**The Board adjourned from executive session at 8:50 pm. Motion made by G. Murello, seconded by M. Wikoff. Motion carried 5-0-0.**

**The Board adjourned, without further discussion at 8:52 pm. Motion made by P. Bush-Allen, seconded by M. Wikoff. Motion carried 5-0-0.**

PLEASE PRINT YOUR NAME BELOW

February 19, 2025

**PLEASE NOTE: IF YOU SPEAK AT A BOARD MEETING DURING PUBLIC COMMENT, YOUR NAME WILL APPEAR IN THE BOARD MINUTES. PLEASE UNDERSTAND THAT OUR MINUTES ARE PLACED ON OUR WEBSITE AND YOUR NAME WILL APPEAR ON THE INTERNET.**

1. Brooke Mann 13.

2. Jennifer Mann 14.

3. Libby Cox 15.

4. Christine Cox 16.

5. Christina Hempstead 17.

6. 18.

7. 19.

8. 20.

9. 21.

10. 22.

11. 23.

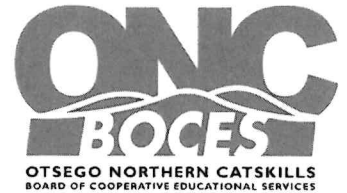
12. 24.



**Board of Education**

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7352 State Highway 23, Suite 6  
Oneonta, New York 13820  
(607) 286-7715, ext. 2224



**NOTICE OF ELECTION**  
and  
**APPROVAL OF BOCES ADMINISTRATIVE BUDGET**

**BOARD OF COOPERATIVE EDUCATIONAL SERVICES**  
**OTSEGO NORTHERN CATSKILLS BOCES**

PLEASE TAKE NOTICE that a meeting of the Boards of Education of component school districts of the Board of Cooperative Educational Services of the Sole Supervisory District of Otsego, Delaware, Schoharie, and Greene Counties shall be held on Monday, April 21, 2025, for the purpose of electing members to the Board of Cooperative Educational Services and to vote on the BOCES administrative budget. The candidates are:

- **Jacqueline McGuire**
- **Collin Miller**
- **Timothy Powell**
- **Bobbi Schmitt**

A handwritten signature in cursive script that reads "Meghan Johnston".

Meghan Johnston, Board Clerk  
Otsego Northern Catskills BOCES

### **Timothy Powell**

Tim is a lifelong resident of the Stamford Central School District. He graduated from Stamford in 1979 having completed the two-year Agriculture Mechanics program at NCOC. He is a commissioner of the Stamford Joint Fire District and has held the chairman's position for the past 26 years. Tim has actively served the community as a member of the Stamford Volunteer Fire Department since 1989, serving in many officer positions as well as the Board of Directors for the last 29 years. Mr. Powell currently works as a mechanic for the NYS DEC.

School District: Stamford Central School District

### **Jacqueline McGuire**

Jackie is a lifelong resident of the Gilboa-Conesville school district, graduating in 1978. She earned an associate's degree from SUNY Cobleskill and went on for her Bachelor's and Master's degrees from SUNY Oneonta. Jackie taught elementary school for 33 years before retiring from Gilboa-Conesville CSD. She currently serves on the Board of Education for Gilboa-Conesville. Two of her children attended BOCES programs, and one of her grandchildren is presently attending. Her husband retired from BOCES after 30 years of service. In her spare time, Jackie enjoys spending time with her grandchildren, reading and volunteering at a local food pantry.

School District: Gilboa-Conesville Central School District

### **Collin Miller**

Collin is a Certified Forester tasked with the management of New York City owned forestlands in Delaware County for NYC Environmental Protection. Prior to his current role, Collin spent 15 years supplying technical assistance, job training and funding to improve the competitive position of small to mid-sized forest and wood products companies throughout the Northeast. Collin also serves on the board of the Catskill Mountain Little League, Plattekill Ski Patrol, and operates a nineteenth century baseball team in Fleishmanns.

School District: South Kortright Central School District

### **Bobbi Schmitt**

Bobbi grew up in Schoharie County and graduated from Jefferson Central School District. She currently resides in Tannersville in Greene County, NY, and has been employed at the New York Power Authority for 15 years. Outside of work, Bobbi volunteers and serves on several boards, including as President of the Hunter-Tannersville CSD Board of Education. Bobbi feels blessed to live and work in this region and attributes her success to the public education that she received and the teachers and community that have shown her support.

School District: Hunter-Tannersville Central School District

# Draft LAURENS CENTRAL SCHOOL 2025-2026 SCHOOL YEAR

| SEPTEMBER |    |    |    |    |  |
|-----------|----|----|----|----|--|
| M         | T  | W  | TH | F  |  |
| 1         | 2  | 3  | 4  | 5  |  |
| 8         | 9  | 10 | 11 | 12 |  |
| 15        | 16 | 17 | 18 | 19 |  |
| 22        | 23 | 24 | 25 | 26 |  |
| 29        | 30 |    |    |    |  |

| OCTOBER |    |    |    |    |  |
|---------|----|----|----|----|--|
| M       | T  | W  | TH | F  |  |
|         |    | 1  | 2  | 3  |  |
| 6       | 7  | 8  | 9  | 10 |  |
| 13      | 14 | 15 | 16 | 17 |  |
| 20      | 21 | 22 | 23 | 24 |  |
| 27      | 28 | 29 | 30 | 31 |  |

| NOVEMBER |    |    |    |    |  |
|----------|----|----|----|----|--|
| M        | T  | W  | TH | F  |  |
| 3        | 4  | 5  | 6  | 7* |  |
| 10       | 11 | 12 | 13 | 14 |  |
| 17       | 18 | 19 | 20 | 21 |  |
| 24       | 25 | 26 | 27 | 28 |  |

| DECEMBER |    |    |    |    |  |
|----------|----|----|----|----|--|
| M        | T  | W  | TH | F  |  |
| 1        | 2  | 3  | 4  | 5  |  |
| 8        | 9  | 10 | 11 | 12 |  |
| 15       | 16 | 17 | 18 | 19 |  |
| 22       | 23 | 24 | 25 | 26 |  |
| 29       | 30 | 31 |    |    |  |

| JANUARY |    |    |    |     |  |
|---------|----|----|----|-----|--|
| M       | T  | W  | TH | F   |  |
|         |    |    | 1  | 2   |  |
| 5       | 6  | 7  | 8  | 9   |  |
| 12      | 13 | 14 | 15 | 16  |  |
| 19      | 20 | 21 | 22 | 23* |  |
| 26      | 27 | 28 | 29 | 30  |  |

## HOLIDAYS & CONFERENCE DAYS





|                  |                             |
|------------------|-----------------------------|
| September 1      | Labor Day                   |
| September 2-3    | Superintendent's Conf. Days |
| September 4      | Classes Begin               |
| October 10       | Superintendent's Conf. Day  |
| October 13       | Columbus Day                |
| November 11      | Veterans Day                |
| November 26-28   | Thanksgiving Recess         |
| Dec. 22 - Jan. 2 | Holiday Recess              |
| January 19       | M.L. King Jr. Day           |
| February 16      | Presidents Day              |
| February 17      | Lunar New Year              |
| February 17-20   | Winter Break                |
| March 13         | Superintendent's Conf. Day  |
| April 3          | Good Friday                 |
| April 6-10       | Spring Break                |
| May 25           | Memorial Day                |
| June 19          | Juneteenth                  |
| June 22-26       | Half Days for PK-6th        |
| June 26          | Graduation                  |

## DAYS IN SESSION

|              |            |
|--------------|------------|
| SEPTEMBER    | 21         |
| OCTOBER      | 22         |
| NOVEMBER     | 16         |
| DECEMBER     | 15         |
| JANUARY      | 19         |
| FEBRUARY     | 15         |
| MARCH        | 22         |
| APRIL        | 16         |
| MAY          | 20         |
| JUNE         | 19         |
| <b>TOTAL</b> | <b>185</b> |

## TESTING DATES

|                         |                           |
|-------------------------|---------------------------|
| January 20-23           | Regents Exams             |
| April 6 - May 15        | ELA/Math Tests Grades 3-8 |
| April 6—May 15          | Science Grades 5/8        |
| June 9—10, 17-18, 22-25 | Regents Exams             |
| June 26                 | Rating Day                |

-  = Vacation or Holiday
-  = Early Dismissal 12:15 pm
-  = Conference Day
-  = Regents/State Exams
- \* = Quarter ends

11/24 Parent/Teacher Conference PK-12  
11/25 Parent/Teacher Conference PK-12  
2/11 Parent/Teacher Conference PK-12

| FEBRUARY |    |    |    |    |  |
|----------|----|----|----|----|--|
| M        | T  | W  | TH | F  |  |
| 2        | 3  | 4  | 5  | 6  |  |
| 9        | 10 | 11 | 12 | 13 |  |
| 16       | 17 | 18 | 19 | 20 |  |
| 23       | 24 | 25 | 26 | 27 |  |

| MARCH |    |    |    |    |  |
|-------|----|----|----|----|--|
| M     | T  | W  | TH | F  |  |
| 2     | 3  | 4  | 5  | 6  |  |
| 9     | 10 | 11 | 12 | 13 |  |
| 16    | 17 | 18 | 19 | 20 |  |
| 23    | 24 | 25 | 26 | 27 |  |
| 30    | 31 |    |    |    |  |

| APRIL |    |    |    |    |  |
|-------|----|----|----|----|--|
| M     | T  | W  | TH | F  |  |
|       |    | 1  | 2* | 3  |  |
| 6     | 7  | 8  | 9  | 10 |  |
| 13    | 14 | 15 | 16 | 17 |  |
| 20    | 21 | 22 | 23 | 24 |  |
| 27    | 28 | 29 | 30 |    |  |

| MAY |    |    |    |    |  |
|-----|----|----|----|----|--|
| M   | T  | W  | TH | F  |  |
|     |    |    |    | 1  |  |
| 4   | 5  | 6  | 7  | 8  |  |
| 11  | 12 | 13 | 14 | 15 |  |
| 18  | 19 | 20 | 21 | 22 |  |
| 25  | 26 | 27 | 28 | 29 |  |

| JUNE |     |    |    |    |  |
|------|-----|----|----|----|--|
| M    | T   | W  | TH | F  |  |
| 1    | 2   | 3  | 4  | 5  |  |
| 8    | 9   | 10 | 11 | 12 |  |
| 15   | 16* | 17 | 18 | 19 |  |
| 22   | 23  | 24 | 25 | 26 |  |



## Administrative Budget 2025-26 Three Year Comparison

1/30/2025 7:56

| Administrative Budget                                | 2023-24<br>Actual<br>Expenditures | FTE | 2024-25<br>Adopted<br>Budget                                       | FTE          | 2024-25<br>Revised<br>Budget | FTE | 2025-26<br>Proposed<br>Budget | FTE               |
|--|-----------------------------------|-----|--|--------------|------------------------------|-----|-------------------------------|-------------------|
| Salaries   |                                   |     |  |              |                              |     |                               |                   |
| Chief Executive Officer                              | \$ 164,751                        |     | \$ 164,751   | 1.00         | \$ 164,751                   |     | \$ 164,751                    | 1.00              |
| Administrative Staff                                 | \$ 223,938                        |     | \$ 258,126   | 1.54         | \$ 258,126                   |     | \$ 275,526                    | 1.54              |
| Central Office Staff                                 | \$ 409,119                        |     | \$ 451,247   | 8.20         | \$ 451,247                   |     | \$ 480,444                    | 7.80              |
| Equipment  | \$ 20,329                         |     | \$ 18,000  |              | \$ 18,000                    |     | \$ 23,500                     |                   |
| Supplies   | \$ 71,590                         |     | \$ 58,700  |              | \$ 58,700                    |     | \$ 63,550                     |                   |
| Contractual  | \$ 222,294                        |     | \$ 359,658   |              | \$ 359,658                   |     | \$ 386,691                    |                   |
| Professional Services                                | \$ 74,519                         |     | \$ 107,300   |              | \$ 107,300                   |     | \$ 109,175                    |                   |
| Services from Other BOCES                            | \$ 52,603                         |     | \$ 67,150  |              | \$ 67,150                    |     | \$ 70,350                     |                   |
| Chief Executive Officer Benefits:                    |                                   |     |  |              |                              |     |                               |                   |
| Teachers' Retirement System                          | \$ 20,825                         |     | \$ 21,867  |              | \$ 21,867                    |     | \$ 20,825                     |                   |
| Workers Compensation                                 | \$ 1,648                          |     | \$ 1,648   |              | \$ 1,648                     |     | \$ 1,648                      |                   |
| Health, Dental & Disability Insurance                | \$ 27,036                         |     | \$ 29,611  |              | \$ 29,611                    |     | \$ 32,337                     |                   |
| Staff Benefits                                       | \$ 385,295                        |     | \$ 528,420   |              | \$ 528,420                   |     | \$ 526,599                    |                   |
| Retiree Benefits                                     | \$ 1,506,261                      |     | \$ 1,829,500   |              | \$ 1,829,500                 |     | \$ 1,965,500                  |                   |
| Interfund Transfer Charges                           | \$ 126,166                        |     | \$ 131,201   |              | \$ 131,201                   |     | \$ 149,658                    |                   |
| Interest on Borrowed Funds                           | \$ -                              |     | \$ -   |              | \$ -                         |     |                               |                   |
| <b>Total Appropriation.....</b>                      | <b>\$ 3,306,374</b>               |     | <b>\$ 4,027,179</b>  | <b>10.74</b> | <b>\$ 4,027,179</b>          |     | <b>\$ 4,270,554</b>           | <b>10.34</b>      |
|  |                                   |     | adopted budget to proposed budget change:                          |              |                              |     | \$ 243,375                    | 6.04%             |
|  |                                   |     | adopted budget to proposed budget change: (without Retiree Health) |              |                              |     | \$ 107,375                    | 2.67%             |
| Less: Transfer from Accruals                         | \$ 809,774                        |     | \$ 840,000   |              | \$ 840,000                   |     | \$ 855,000                    |                   |
| Interest and Earnings                                | \$ 2,000                          |     | \$ 10,000  |              | \$ 10,000                    |     | \$ 10,000                     |                   |
| CASEBP Refund  | \$ 111,702                        |     | \$ 111,702   |              | \$ 111,702                   |     | \$ 111,702                    |                   |
| Carry Over Encumbrances                              |                                   |     |  |              |                              |     |                               |                   |
| Miscellaneous Revenue                                | \$ -                              |     | \$ 0   |              | \$ 0                         |     | \$ 0                          |                   |
| <b>Net Allocation to Component Schools for Admin</b> |                                   |     | <b>\$ 3,065,477</b>  |              | <b>\$ 3,065,477</b>          |     | <b>\$ 3,293,852</b>           | <b>\$ 228,375</b> |

| Capital Budget                  | 2023-24<br>Actual<br>Expenditures | 2024-25<br>Adopted<br>Budget | 2024-25<br>Revised<br>Budget | 2025-26<br>Proposed<br>Budget |
|---------------------------------|-----------------------------------|------------------------------|------------------------------|-------------------------------|
| Rental of School District Space | \$98,368                          | \$96,783                     | \$96,783                     | \$99,530                      |
| Capital Projects                | \$761,702                         | \$563,287                    | \$563,287                    | \$575,000                     |
| <b>Total Appropriation....</b>  | <b>\$860,070</b>                  | <b>\$660,070</b>             | <b>\$660,070</b>             | <b>\$674,530</b>              |
|                                 |                                   | Budget to Budget change      |                              | \$14,460 2.19%                |

**Total Allocation to Component Schools  
For Administration and Rental Budgets**

**\$ 3,725,547**

**\$ 3,968,382**

|                               |            |
|-------------------------------|------------|
| Increase to Component Schools | \$ 242,835 |
| Percent Increase              | 6.52%      |

|  |            |
|--|------------|
| Increase to Component Schools without Retiree Health | \$ 106,835 |
| Percent Increase                                     | 2.87%      |

**Administrative Budget 2025-26**  
**Overview and Summary of Changes from Adopted Budget**

**Expense Changes:**

|   |   |  |                                |                      |   |           |   |           |   |           |   |                  |                                 |          |                  |          |                               |                   |  |                   |
|---|---|--|--------------------------------|----------------------|---|-----------|---|-----------|---|-----------|---|------------------|---------------------------------|----------|------------------|----------|-------------------------------|-------------------|--|-------------------|
| Salaries & Personnel  | Adjustment to salaries and FTE:<br>The total FTE is reduced by .4 Records Clerk - This service will be purchased through a transfer to 670 budget.<br>Salary increases vary by position and unit.   |  |                                |                      |   |           |   |           |   |           |   |                  |                                 |          |                  |          |                               |                   |  |                   |
| Active Staff Benefits   | Active Staff benefit cost include a 8% increase in Health, a 3% increase in Dental, TRS rate at 10% and ERS rate at 15.2%   |  |                                |                      |   |           |   |           |   |           |   |                  |                                 |          |                  |          |                               |                   |  |                   |
| Equipment   | Equipment purchases are planned to keep office computers and printers on a 3 to 5 year replacement schedule.  |  |                                |                      |   |           |   |           |   |           |   |                  |                                 |          |                  |          |                               |                   |  |                   |
| Supplies  | Covers all meeting costs for Cabinet, BOE, Regional Forums, SBO meetings, as well as paper, postage, and office supplies. The costs have increased as we move back to in person meetings for all groups. The cost of meetings has risen significantly.  |  |                                |                      |   |           |   |           |   |           |   |                  |                                 |          |                  |          |                               |                   |  |                   |
| Contractual   | Covers all costs of professional memberships, software contracts, phones, copiers, postage, advertising, training and travel.<br><br>Included is the contract for Frontline - Comparative Analytics for all components. \$116,200<br>The pilot contract for ThoughtExchange is also included for use by all components. \$23,000  |  |                                |                      |   |           |   |           |   |           |   |                  |                                 |          |                  |          |                               |                   |  |                   |
| Professional Services   | Includes professional services in a number of areas: <table><tr><td></td><td><i>Budget Amount</i></td></tr><tr><td>Annual External Audit and Preparation of Financial Statements</td><td>\$ 30,375</td></tr><tr><td>Internal Audit Function</td><td>\$ 12,300</td></tr><tr><td>Board of Education Legal Fees</td><td>\$ 35,000</td></tr><tr><td>Architectural Fees-capital asset planning</td><td>\$ 20,000</td></tr><tr><td>Fiscal Advisor</td><td>\$ 5,000</td></tr><tr><td>Emmerson Testing</td><td>\$ 1,500</td></tr><tr><td>Consultants - Cabinet and BOE</td><td>\$ 5,000</td></tr><tr><td></td><td><u>\$ 109,175</u></td></tr></table> |  |                                | <i>Budget Amount</i> | Annual External Audit and Preparation of Financial Statements | \$ 30,375 | Internal Audit Function                                   | \$ 12,300 | Board of Education Legal Fees             | \$ 35,000 | Architectural Fees-capital asset planning | \$ 20,000        | Fiscal Advisor                  | \$ 5,000 | Emmerson Testing | \$ 1,500 | Consultants - Cabinet and BOE | \$ 5,000          |  | <u>\$ 109,175</u> |
|   | <i>Budget Amount</i>  |  |                                |                      |   |           |   |           |   |           |   |                  |                                 |          |                  |          |                               |                   |  |                   |
| Annual External Audit and Preparation of Financial Statements | \$ 30,375   |  |                                |                      |   |           |   |           |   |           |   |                  |                                 |          |                  |          |                               |                   |  |                   |
| Internal Audit Function                                       | \$ 12,300   |  |                                |                      |   |           |   |           |   |           |   |                  |                                 |          |                  |          |                               |                   |  |                   |
| Board of Education Legal Fees                                 | \$ 35,000   |  |                                |                      |   |           |   |           |   |           |   |                  |                                 |          |                  |          |                               |                   |  |                   |
| Architectural Fees-capital asset planning                     | \$ 20,000   |  |                                |                      |   |           |   |           |   |           |   |                  |                                 |          |                  |          |                               |                   |  |                   |
| Fiscal Advisor  | \$ 5,000  |  |                                |                      |   |           |   |           |   |           |   |                  |                                 |          |                  |          |                               |                   |  |                   |
| Emmerson Testing  | \$ 1,500  |  |                                |                      |   |           |   |           |   |           |   |                  |                                 |          |                  |          |                               |                   |  |                   |
| Consultants - Cabinet and BOE                                 | \$ 5,000  |  |                                |                      |   |           |   |           |   |           |   |                  |                                 |          |                  |          |                               |                   |  |                   |
|   | <u>\$ 109,175</u>   |  |                                |                      |   |           |   |           |   |           |   |                  |                                 |          |                  |          |                               |                   |  |                   |
| Other BOCES   | Paid to participate in services provided by other BOCES <table><tr><td>Capital Region - Grant Writing</td><td>\$ 42,350</td></tr><tr><td>Capital Region - GASB OPEB Valuation</td><td>\$ 7,500</td></tr><tr><td>Qestar III: State Aid Planning and GASB 34 - fixed assets</td><td>\$ 9,500</td></tr><tr><td>DCMO - Cooperative Bidding and Print Shop</td><td>\$ 11,000</td></tr><tr><td></td><td><u>\$ 70,350</u></td></tr></table>  |  | Capital Region - Grant Writing | \$ 42,350            | Capital Region - GASB OPEB Valuation                          | \$ 7,500  | Qestar III: State Aid Planning and GASB 34 - fixed assets | \$ 9,500  | DCMO - Cooperative Bidding and Print Shop | \$ 11,000 |   | <u>\$ 70,350</u> |                                 |          |                  |          |                               |                   |  |                   |
| Capital Region - Grant Writing                                | \$ 42,350   |  |                                |                      |   |           |   |           |   |           |   |                  |                                 |          |                  |          |                               |                   |  |                   |
| Capital Region - GASB OPEB Valuation                          | \$ 7,500  |  |                                |                      |   |           |   |           |   |           |   |                  |                                 |          |                  |          |                               |                   |  |                   |
| Qestar III: State Aid Planning and GASB 34 - fixed assets     | \$ 9,500  |  |                                |                      |   |           |   |           |   |           |   |                  |                                 |          |                  |          |                               |                   |  |                   |
| DCMO - Cooperative Bidding and Print Shop                     | \$ 11,000   |  |                                |                      |   |           |   |           |   |           |   |                  |                                 |          |                  |          |                               |                   |  |                   |
|   | <u>\$ 70,350</u>  |  |                                |                      |   |           |   |           |   |           |   |                  |                                 |          |                  |          |                               |                   |  |                   |
| Retiree Health Insurance                                      | Education Law 1950 requires the Administrative Budget to include the cost of health benefits for ALL Retirees<br>Currently there are 158 retirees and 57 spouses taking insurance.<br>We are anticipating that there will be thirteen (13) new retirees, with a 10.5% premium increase this equates to a total of: \$1,965,500<br><br>168 of the 198 eligible participants are in the CASEBP medigap plan - 85%   |  |                                |                      |   |           |   |           |   |           |   |                  |                                 |          |                  |          |                               |                   |  |                   |
| Interfund Transfer Charges                                    | Transfer of Costs from other Budgets <table><tr><td></td><td>Cost</td></tr><tr><td>O&amp;M</td><td>\$56,484</td></tr><tr><td>Records Management</td><td>\$18,817</td></tr><tr><td>Employee Relations</td><td>\$20,750</td></tr><tr><td>Tech Support</td><td>\$49,634</td></tr><tr><td>Distance Learning (video conf.)</td><td>\$1,800</td></tr><tr><td>Van Mail</td><td>\$2,173</td></tr><tr><td>Total</td><td><u>\$ 149,658</u></td></tr></table>  |  |                                | Cost                 | O&M   | \$56,484  | Records Management  | \$18,817  | Employee Relations                        | \$20,750  | Tech Support                              | \$49,634         | Distance Learning (video conf.) | \$1,800  | Van Mail         | \$2,173  | Total                         | <u>\$ 149,658</u> |  |                   |
|   | Cost  |  |                                |                      |   |           |   |           |   |           |   |                  |                                 |          |                  |          |                               |                   |  |                   |
| O&M   | \$56,484  |  |                                |                      |   |           |   |           |   |           |   |                  |                                 |          |                  |          |                               |                   |  |                   |
| Records Management  | \$18,817  |  |                                |                      |   |           |   |           |   |           |   |                  |                                 |          |                  |          |                               |                   |  |                   |
| Employee Relations  | \$20,750  |  |                                |                      |   |           |   |           |   |           |   |                  |                                 |          |                  |          |                               |                   |  |                   |
| Tech Support  | \$49,634  |  |                                |                      |   |           |   |           |   |           |   |                  |                                 |          |                  |          |                               |                   |  |                   |
| Distance Learning (video conf.)                               | \$1,800   |  |                                |                      |   |           |   |           |   |           |   |                  |                                 |          |                  |          |                               |                   |  |                   |
| Van Mail  | \$2,173   |  |                                |                      |   |           |   |           |   |           |   |                  |                                 |          |                  |          |                               |                   |  |                   |
| Total   | <u>\$ 149,658</u>   |  |                                |                      |   |           |   |           |   |           |   |                  |                                 |          |                  |          |                               |                   |  |                   |
| Interest on Borrowed Funds                                    | The BOCES no longer budgets for a potential RAN \$ -  |  |                                |                      |   |           |   |           |   |           |   |                  |                                 |          |                  |          |                               |                   |  |                   |

**Revenue Change:**

|                              |  |  |
|------------------------------|--|--|
| <b>Transfer from Accrual</b> | The 2025-26 budget includes a transfer from an accrual of expense from program budgets, established in 2005-06, for the purpose of offsetting the cost of previously unfunded post retirement benefits (retiree health insurance).<br>This is equal to 8% of total salaries (in 05-06 we used 3%)<br><br><div style="text-align: right;"><i>use of accrual.....</i> \$ 855,000</div> |  |
| <b>Revenues</b>              | Interest \$10,000<br>Other unanticipated revenues \$0<br>CASEBP Refund - used towards capital improvements \$111,702   |  |



# Retiree Health Cost Ten Year Projection

| Cost of Retirees in Administrative Budget    |              |              |              |              |              |              |              |              |              |              |              |
|--|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Year   | 2024-25      | 2025-26      | 2026-27      | 2027-28      | 2028-29      | 2029-30      | 2030-31      | 2031-32      | 2032-33      | 2033-34      | 2034-35      |
| percent increase in premium                  |              | 10.5%        | 8%           | 8%           | 8%           | 8%           | 8%           | 8%           | 8%           | 8%           | 8%           |
| number of retirees added                     |              | 5            | 5            | 12           | 9            | 4            | 6            | 7            | 8            | 12           | 8            |
| Retiree Cost                                 | \$1,829,500  | \$1,965,500  | \$2,159,619  | \$2,489,520  | \$2,869,891  | \$3,299,702  | \$3,741,232  | \$4,220,584  | \$4,752,662  | \$5,352,065  | \$6,065,780  |
| \$ increase in cost                          | \$136,000    | \$194,119    | \$329,901    | \$380,371    | \$429,811    | \$441,530    | \$441,530    | \$479,352    | \$532,079    | \$599,402    | \$713,715    |
| % increase in cost                           | 7.43%        | 9.88%        | 15.28%       | 15.28%       | 15.28%       | 14.98%       | 13.38%       | 12.81%       | 12.61%       | 12.61%       | 13.34%       |
| Estimated Number of Retirees Added Each Year |              |              |              |              |              |              |              |              |              |              |              |
| Year   | 2024-25      | 2025-26      | 2026-27      | 2027-28      | 2028-29      | 2029-30      | 2030-31      | 2031-32      | 2032-33      | 2033-34      | 2034-35      |
| number of eligible retirees                  | 30           | 22           | 20           | 26           | 27           | 23           | 22           | 23           | 24           | 29           | 28           |
| plan to retire this year                     | 13           | 7            | 6            | 8            | 8            | 7            | 7            | 7            | 7            | 9            | 8            |
| retirees remaining                           | 17           | 15           | 14           | 18           | 19           | 16           | 16           | 16           | 17           | 20           | 20           |
| Post Employment Accrual Estimate             |              |              |              |              |              |              |              |              |              |              |              |
| Year   | 2024-25      | 2025-26      | 2026-27      | 2027-28      | 2028-29      | 2029-30      | 2030-31      | 2031-32      | 2032-33      | 2033-34      | 2034-35      |
| percent of salary accrued                    | 8.0%         | 8.0%         | 8.0%         | 8.0%         | 8.0%         | 8.0%         | 8.0%         | 8.0%         | 8.0%         | 8.0%         | 8.0%         |
| Estimated payroll                            | \$10,500,000 | \$10,687,500 | \$11,221,875 | \$11,782,969 | \$12,372,117 | \$12,990,723 | \$13,640,259 | \$14,322,272 | \$15,038,386 | \$15,790,305 | \$16,579,820 |
| Amount raised for accrual                    | \$840,000    | \$855,000    | \$897,750    | \$942,638    | \$989,769    | \$1,039,258  | \$1,091,221  | \$1,145,782  | \$1,203,071  | \$1,263,224  | \$1,326,386  |
| \$ change                                    | \$15,000     | \$42,750     | \$44,888     | \$47,132     | \$49,488     | \$51,963     | \$51,963     | \$54,561     | \$57,289     | \$60,154     | \$63,161     |
| % change                                     | 1.79%        | 5.00%        | 5.00%        | 5.00%        | 5.00%        | 5.00%        | 5.00%        | 5.00%        | 5.00%        | 5.00%        | 5.00%        |
| Net Cost to Components                       |              |              |              |              |              |              |              |              |              |              |              |
| Year   | 2024-25      | 2025-26      | 2026-27      | 2027-28      | 2028-29      | 2029-30      | 2030-31      | 2031-32      | 2032-33      | 2033-34      | 2034-35      |
| Retiree Budget                               | \$1,829,500  | \$1,965,500  | \$2,159,619  | \$2,489,520  | \$2,869,891  | \$3,299,702  | \$3,741,232  | \$4,220,584  | \$4,752,662  | \$5,352,065  | \$6,065,780  |
| estimated use of accrual                     | \$840,000    | \$855,000    | \$897,750    | \$942,638    | \$989,769    | \$1,039,258  | \$1,091,221  | \$1,145,782  | \$1,203,071  | \$1,263,224  | \$1,326,386  |
| Net Cost to Admin. Budget                    | \$989,500    | \$1,110,500  | \$1,261,869  | \$1,546,882  | \$1,880,122  | \$2,260,444  | \$2,650,011  | \$3,074,802  | \$3,549,592  | \$4,088,840  | \$4,739,394  |
| \$ increase to components                    | \$121,000    | \$121,000    | \$151,369    | \$285,013    | \$333,240    | \$380,323    | \$389,567    | \$424,791    | \$474,790    | \$539,249    | \$650,554    |
| % increase to components                     | 7%           | 7%           | 8%           | 13%          | 13%          | 13%          | 12%          | 11%          | 11%          | 11%          | 12%          |

**ONC BOCES**

**2025-26 Budget**

**RENTAL; OPERATIONS & MAINTENANCE; ANCILLARY FEE SCHEDULE**

as of:

10/10/24

COST PER SQ. FOOT      \$              11.37

|                          |                         |    |          |
|--------------------------|-------------------------|----|----------|
| ANCILLARY FEES -         | BASIC LIFE SKILLS (204) | \$ | 500.00   |
| INNOVATIVE PROGRAMS ONLY | TRUST (210) &           |    |          |
|                          | BEHAVIORAL ADJ (212)    | \$ | 1,000.00 |

| DISTRICT/LOCATION                  | PROGRAM USE   | SQ. FOOT | 002<br>ADMIN RENT   |
|------------------------------------|---|----------|---------------------|
| <b>ONEONTA CENTER ST ELEM</b>      |   |          |                     |
|                                    | Adult Education Classroom (307)                     | 737      | \$8,379.69          |
|                                    | EMPLOYEE RELATIONS SECRETARY                        | 300      | \$3,411.00          |
|                                    | EMPLOYEE RELATIONS CONFIDENTIAL OFFICE              | 700      | \$7,959.00          |
| <b>TEMA Enterprises, Inc./ISSC</b> | ISS OFFICE SPACE - RT. 23 COMPLEX (\$2,941/mo)      |          | \$35,292.00         |
|                                    | DS OFFICE SPACE - RT. 23 COMPLEX (\$1,800/mo)       |          | \$21,600.00         |
| <b>Bassett/Fox Care</b>            | LPN PROGRAM   |          | \$0.00              |
| Projected:                         | Additional space as needed                          | 3750     | \$42,637.50         |
|                                    | <b>TOTAL RENTAL</b>                                 |          | <b>\$119,279.19</b> |
|                                    | Less transfer to Adult, Grant or Employee Relations |          | \$19,749.69         |
|                                    | <b>Total Rental Budget</b>                          |          | <b>\$99,529.50</b>  |

ONC BOCES  
Current RWADA Changes

| School                      | 19-20 RWADA<br>for 21-22 Bgt | RWADA % | 20-21 RWADA<br>for 22-23 Bgt | RWADA % | 21-22 RWADA<br>for 23-24 Bgt | RWADA % | 22-23 RWADA<br>for 24-25 Bgt | RWADA % | 23-24 RWADA<br>for 25-26 Bgt | RWADA % | RWADA %<br>Change | Percent<br>Change |
|-----------------------------|------------------------------|---------|------------------------------|---------|------------------------------|---------|------------------------------|---------|------------------------------|---------|-------------------|-------------------|
| Andes                       | 73                           | 0.90%   | 71                           | 0.92%   | 59                           | 0.77%   | 63                           | 0.85%   | 71                           | 0.95%   | 8                 | 12.70%            |
| Charlotte Valley            | 374                          | 4.59%   | 377                          | 4.89%   | 382                          | 4.96%   | 321                          | 4.33%   | 317                          | 4.25%   | (4)               | -1.25%            |
| Cherry Valley - Springfield | 472                          | 5.80%   | 440                          | 5.71%   | 442                          | 5.73%   | 450                          | 6.07%   | 445                          | 5.97%   | (5)               | -1.11%            |
| Cooperstown                 | 880                          | 10.81%  | 802                          | 10.40%  | 827                          | 10.73%  | 807                          | 10.89%  | 810                          | 10.86%  | 3                 | 0.37%             |
| Edmeston                    | 365                          | 4.48%   | 356                          | 4.62%   | 368                          | 4.77%   | 374                          | 5.05%   | 409                          | 5.49%   | 35                | 9.36%             |
| Gilboa-Conesville           | 319                          | 3.92%   | 277                          | 3.59%   | 289                          | 3.75%   | 265                          | 3.58%   | 265                          | 3.55%   | 0                 | 0.00%             |
| Hunter-Tannersville         | 356                          | 4.37%   | 349                          | 4.53%   | 331                          | 4.29%   | 318                          | 4.29%   | 356                          | 4.77%   | 38                | 11.95%            |
| Jefferson                   | 214                          | 2.63%   | 196                          | 2.54%   | 160                          | 2.08%   | 138                          | 1.86%   | 129                          | 1.73%   | (9)               | -6.52%            |
| Laurens                     | 325                          | 3.99%   | 310                          | 4.02%   | 305                          | 3.96%   | 310                          | 4.18%   | 293                          | 3.93%   | (17)              | -5.48%            |
| Margaretville               | 364                          | 4.47%   | 344                          | 4.46%   | 330                          | 4.28%   | 329                          | 4.44%   | 314                          | 4.21%   | (15)              | -4.56%            |
| Milford                     | 365                          | 4.48%   | 366                          | 4.75%   | 375                          | 4.86%   | 365                          | 4.93%   | 369                          | 4.95%   | 4                 | 1.10%             |
| Morris                      | 332                          | 4.08%   | 326                          | 4.23%   | 304                          | 3.94%   | 312                          | 4.21%   | 308                          | 4.13%   | (4)               | -1.28%            |
| Oneonta                     | 1808                         | 22.21%  | 1741                         | 22.58%  | 1610                         | 20.88%  | 1688                         | 22.78%  | 1709                         | 22.92%  | 21                | 1.24%             |
| Roxbury                     | 269                          | 3.30%   | 267                          | 3.46%   | 248                          | 3.22%   | 236                          | 3.18%   | 233                          | 3.13%   | (3)               | -1.27%            |
| Schenevus                   | 347                          | 4.26%   | 314                          | 4.07%   | 304                          | 3.94%   | 286                          | 3.86%   | 273                          | 3.66%   | (13)              | -4.55%            |
| South Kortright             | 339                          | 4.16%   | 290                          | 3.76%   | 288                          | 3.74%   | 286                          | 3.86%   | 279                          | 3.74%   | (7)               | -2.45%            |
| Stamford                    | 294                          | 3.61%   | 270                          | 3.50%   | 239                          | 3.10%   | 258                          | 3.48%   | 258                          | 3.46%   | 0                 | 0.00%             |
| Windham-AJ                  | 316                          | 3.88%   | 319                          | 4.14%   | 287                          | 3.72%   | 288                          | 3.89%   | 293                          | 3.93%   | 5                 | 1.74%             |
| Worcester                   | 330                          | 4.05%   | 294                          | 3.81%   | 299                          | 3.88%   | 316                          | 4.26%   | 325                          | 4.36%   | 9                 | 2.85%             |
| Total                       | 8,142                        |         | 7,709                        |         | 7,447                        |         | 7,410                        |         | 7,456                        |         | 46                | 0.62%             |



# ONC BOCES Total Cost to Components

| School              | Admin<br>Actual<br>2024-25 | Capital<br>Actual<br>2024-25 | Total<br>Actual<br>2024-25 | Admin<br>Proposed<br>2025-26 | Capital<br>Proposed<br>2025-26 | Total<br>Admin<br>& Capital<br>Proposed<br>2025-26 | Total<br>Inc/(Decr)<br>2025-26 | Percent<br>Change |
|---------------------|----------------------------|------------------------------|----------------------------|------------------------------|--------------------------------|--|--------------------------------|-------------------|
| Andes               | \$26,063                   | \$5,612                      | \$31,675                   | \$31,366                     | \$6,423                        | \$37,789   | \$6,114                        | 19.30%            |
| Charlotte Valley    | \$132,796                  | \$28,594                     | \$161,390                  | \$140,042                    | \$28,678                       | \$168,720  | \$7,330                        | 4.54%             |
| Cherry Valley       | \$186,163                  | \$40,085                     | \$226,248                  | \$196,589                    | \$40,258                       | \$236,847  | \$10,599                       | 4.68%             |
| Cooperstown         | \$333,852                  | \$71,886                     | \$405,738                  | \$357,835                    | \$73,279                       | \$431,114  | \$25,377                       | 6.25%             |
| Edmeston            | \$154,722                  | \$33,315                     | \$188,037                  | \$180,685                    | \$37,001                       | \$217,686  | \$29,649                       | 15.77%            |
| Gilboa-Conesville   | \$109,629                  | \$23,606                     | \$133,235                  | \$117,070                    | \$23,974                       | \$141,044  | \$7,809                        | 5.86%             |
| Hunter-Tannersville | \$131,555                  | \$28,327                     | \$159,882                  | \$157,271                    | \$32,207                       | \$189,477  | \$29,596                       | 18.51%            |
| Jefferson           | \$57,090                   | \$12,293                     | \$69,383                   | \$56,989                     | \$11,670                       | \$68,659   | (\$724)                        | -1.04%            |
| Laurens             | \$128,245                  | \$27,614                     | \$155,860                  | \$129,439                    | \$26,507                       | \$155,946  | \$87                           | 0.06%             |
| Margaretville       | \$136,106                  | \$29,307                     | \$165,412                  | \$138,716                    | \$28,407                       | \$167,123  | \$1,711                        | 1.03%             |
| Milford             | \$150,999                  | \$32,514                     | \$183,512                  | \$163,014                    | \$33,383                       | \$196,397  | \$12,884                       | 7.02%             |
| Morris              | \$129,073                  | \$27,792                     | \$156,865                  | \$136,066                    | \$27,864                       | \$163,930  | \$7,065                        | 4.50%             |
| Oneonta             | \$698,316                  | \$150,364                    | \$848,681                  | \$754,988                    | \$154,610                      | \$909,598  | \$60,918                       | 7.18%             |
| Roxbury             | \$97,632                   | \$21,022                     | \$118,654                  | \$102,933                    | \$21,079                       | \$124,012  | \$5,358                        | 4.52%             |
| Schenevus           | \$118,317                  | \$25,476                     | \$143,793                  | \$120,604                    | \$24,698                       | \$145,302  | \$1,508                        | 1.05%             |
| South Kortright     | \$118,317                  | \$25,476                     | \$143,793                  | \$123,254                    | \$25,241                       | \$148,495  | \$4,702                        | 3.27%             |
| Stamford            | \$106,733                  | \$22,982                     | \$129,715                  | \$113,977                    | \$23,341                       | \$137,318  | \$7,603                        | 5.86%             |
| Windham-AJ          | \$119,144                  | \$25,655                     | \$144,799                  | \$129,439                    | \$26,507                       | \$155,946  | \$11,148                       | 7.70%             |
| Worcester           | \$130,727                  | \$28,149                     | \$158,876                  | \$143,576                    | \$29,402                       | \$172,978  | \$14,102                       | 8.88%             |
|                     | \$3,065,477                | \$660,070                    | \$3,725,547                | \$3,293,852                  | \$674,530                      | \$3,968,382  | \$242,835                      | 6.52%             |

### Contingent Budget Calculation

| Year             | 2024-25     | 2025-26     |
|------------------|-------------|-------------|
| Total Budget     | \$4,027,179 | \$4,270,554 |
| Retiree Health   | \$1,829,500 | \$1,965,500 |
| TRS (811)        | \$48,985    | \$48,392    |
| ERS (813)        | \$71,098    | \$72,560    |
| Balance          | \$2,077,596 | \$2,184,102 |
| Amount to Reduce |             | \$106,506   |

## **2025/26 Budget Assumptions**

### **For the Administrative Budget**

#### **Salary Increases**

|                                 |               |
|---------------------------------|---------------|
| Teachers                        | 4.5% + 1.6%   |
| Support Staff - in negotiations | 4.0% + \$0.25 |
| Unit Administrators             | 6.1%          |
| Non-Unit (set by BOE)           | 4.5% to 6.1%  |

#### **Benefits as a percent of salary**

|                         |        |
|-------------------------|--------|
| FICA/Medicare           | 7.65%  |
| Worker's Compensation   | 1%     |
| Unemployment            | 0.50%  |
| ERS                     | 15.20% |
| TRS                     | 10%    |
| PERB                    | 8%     |
| Educational Improvement | 0.30%  |
| EAP                     | 0.07%  |

#### **Health Contributions Range**

|                                 |              |
|---------------------------------|--------------|
| Family                          | 14% to 6.47% |
| Individual                      | 8% to 5%     |
| Premium Increases               | 8%           |
| Retiree Health Premium Increase | 10.5%        |

#### **Dental Contributions Range**

|                   |                 |
|-------------------|-----------------|
| Family            | 33.6% to 13.46% |
| 2 Person          | 25% to 9.86%    |
| Individual        | 12.4% to 0%     |
| Premium Increases | 3%              |