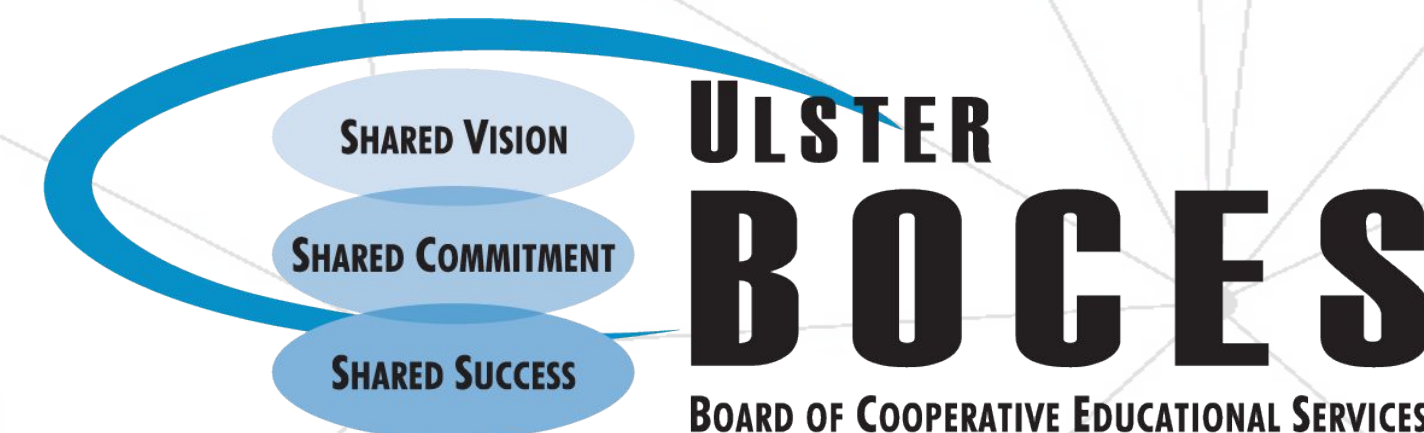


# Ulster BOCES at iPark 87

EQUITY • ACCESS • BELONGING



A network diagram with a central blue star labeled 'ULSTER BOCES'. Four orange dots are connected to the star by lines, each representing a different sector: 'POST-SECONDARY EDUCATION' (top), 'BUSINESS & INDUSTRIES' (bottom-left), 'K-12 EDUCATION' (bottom), and 'COMMUNITY PARTNERS' (bottom-right). The background is a light gray network of dots and lines.

● POST-SECONDARY  
EDUCATION

**ULSTER  
BOCES**

● BUSINESS &  
INDUSTRIES

● COMMUNITY  
PARTNERS

● K-12 EDUCATION

# Ulster BOCES @ iPark 87

---

**Once in a lifetime  
opportunity to lease space  
to ensure:**

All of our shared students  
have the learning spaces &  
programming that will best  
prepare them for their future.



# The Plan

---

- Relocate current CTC to turn-key state-of-the-art leased space iPark 87
- Repurpose current CTC to MS/HS CITL to expand K-12 Special Ed programming

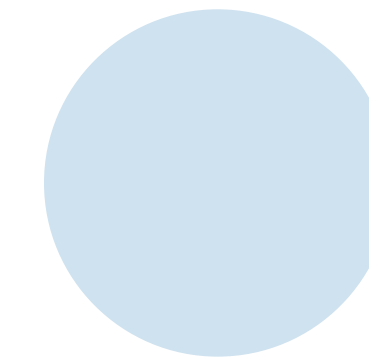




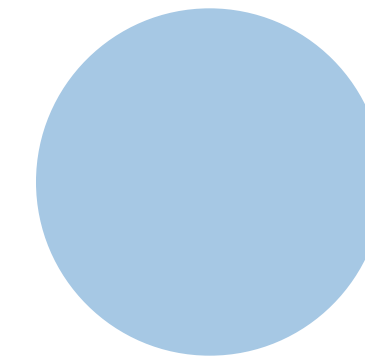


# CAREER & TECHNICAL EDUCATION

## CROWDED CONDITIONS



Our current CTC site is designed to comfortably serve 900 students (450 in each  $\frac{1}{2}$  day program), however, we currently have over 1,200 enrolled (600 in each  $\frac{1}{2}$  day program).

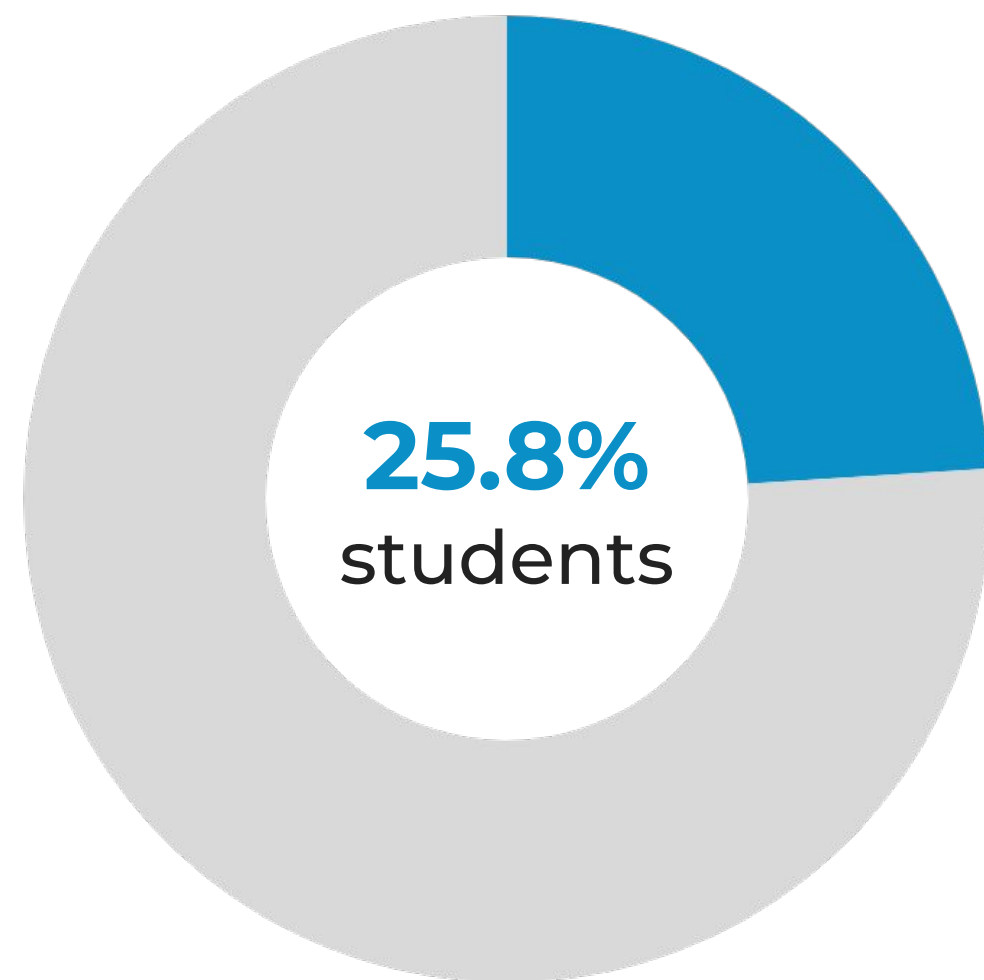


The average class size in CTC is 30 students, compared to a statewide average of 20. This means our courses frequently reach enrollment capacity and students are not able to attend their program of choice.

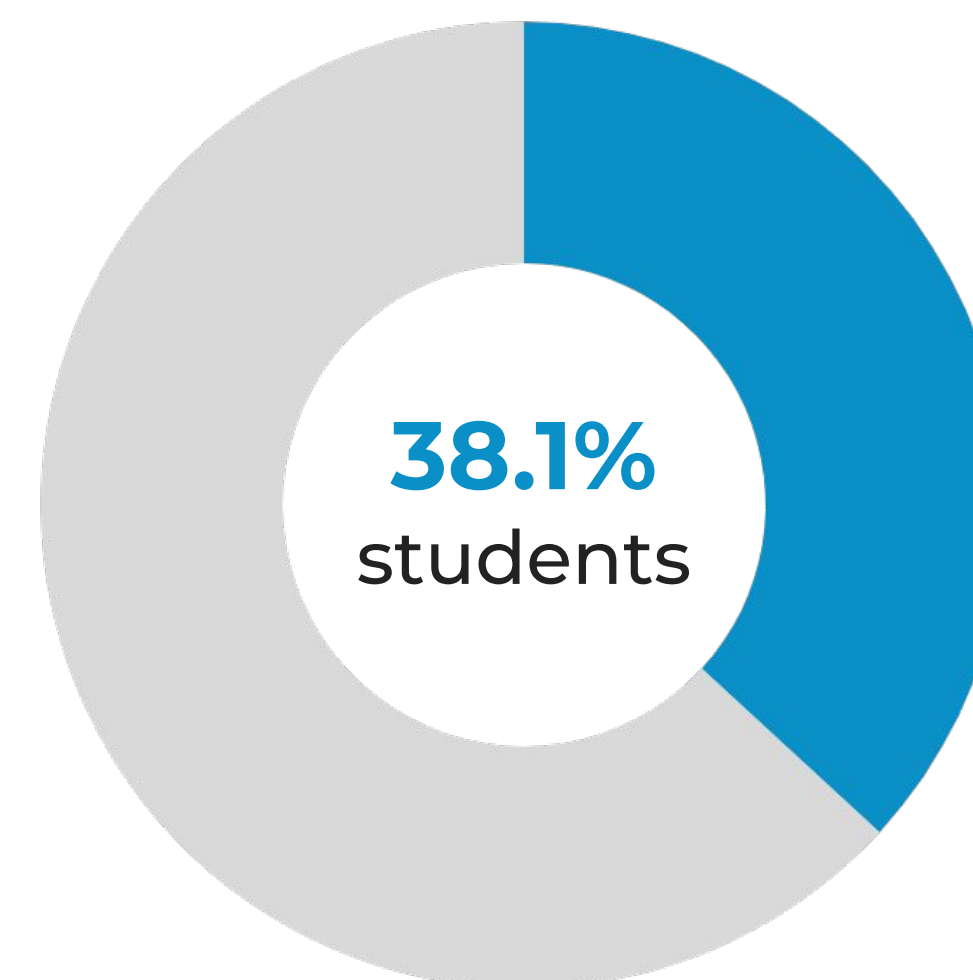


# ENROLLMENT GROWTH

CAREER & TECHNICAL CENTER



In 2018, **25.8%** or 830 of the 3,215 juniors and seniors enrolled in Ulster BOCES component districts attended CTE.



In 2023, **38.1%** or about 1,200 of the 3,083 juniors and seniors enrolled in Ulster BOCES component districts attend CTE.

Even with this enrollment growth, the CTE maintains the same footprint and programming as it has for nearly 30 years.



CENTER FOR INNOVATIVE TEACHING AND LEARNING

# LOCAL DEMAND FOR SPECIAL EDUCATION

Our five CITL K-12 Special Education programs are nearing capacity or have waitlists.

Student classification rates and complexity of individualized education plans (IEPs) are increasing.

The need for short-term and long-term therapeutic transition programs (TTP & LTTP) has dramatically increased.

Some students are transported out of the county to receive services that we do not have the space to provide directly.

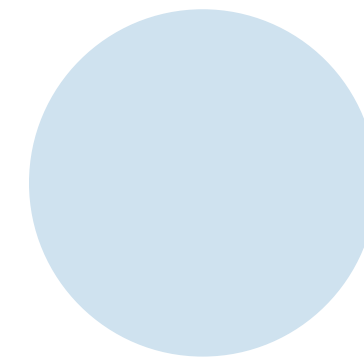




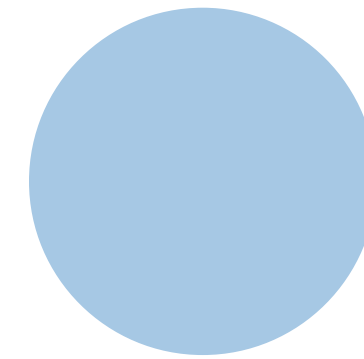


# CONTINUING GROWTH

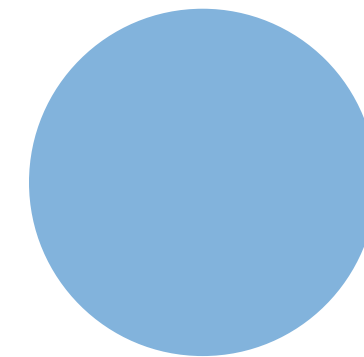
---



Since 2018, the CITL program expanded to serve all grade levels and grew from one location to three.



Enrollment in the CITL programs grew from 117 in fall of 2018 to a projected 300 in 2024.

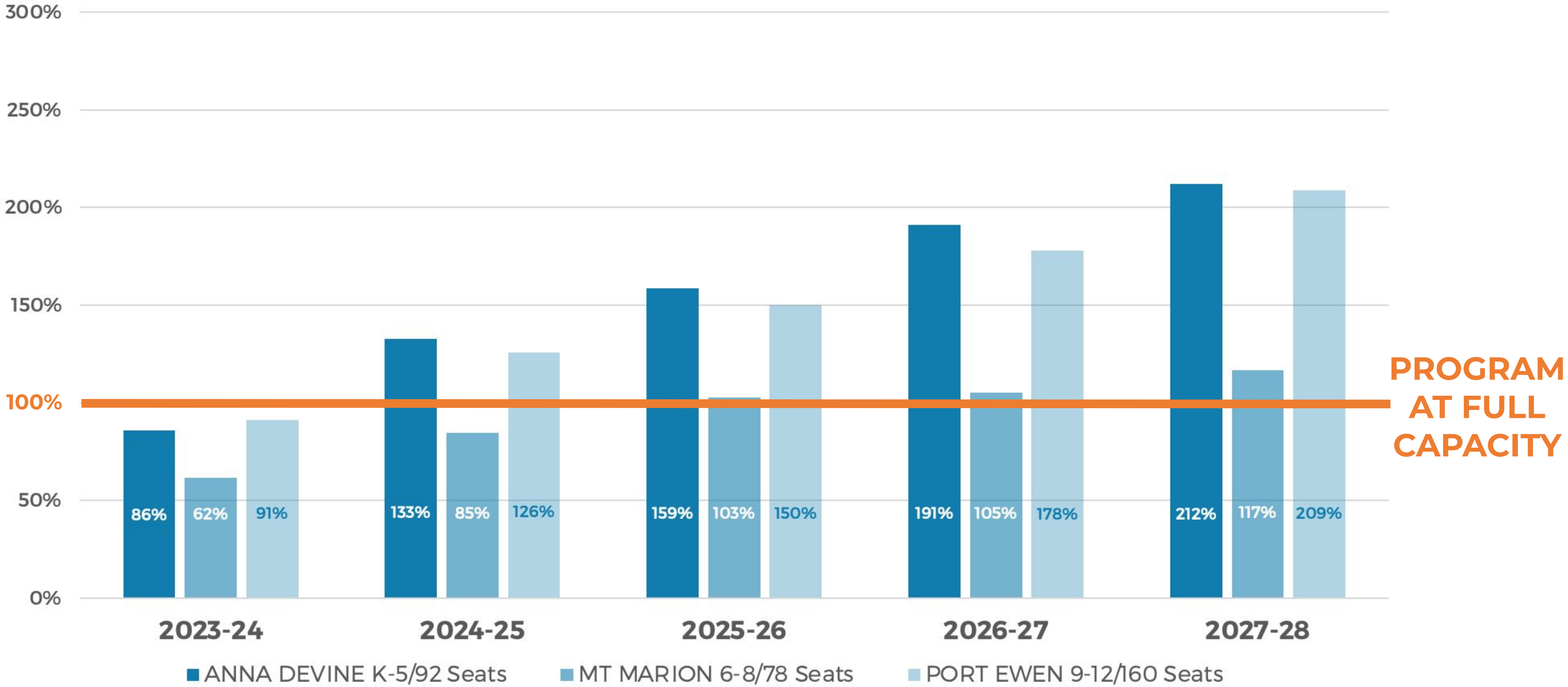


Staff size for the regular school year grew from 116 in 2018 to 254 in 2023, with 10 people still to hire.



# CITL ENROLLMENT FILL RATES BY GRADE LEVELS

CENTER FOR INNOVATIVE TEACHING AND LEARNING





# WHAT'S THE SOLUTION?

## CURRENT SPACE VS. OPPORTUNITY

---

### Current CTC

- 60,000 sq ft classroom/lab (90,000 sq ft total)
- Current enrollment: 1,200 students (600 AM/PM)

### New iPark 87 Lease

- 90,000 sq ft classroom/lab (105,000 sq ft total)
- Projected capacity: 1,800 students (900 AM/PM)

### Current CITL

- Three sites
- Current enrollment: 250  
Capacity: 300 students

### New MS/HS CITL at Port Ewen

- Four sites
- Projected capacity: 570 students









# CENTER FOR INNOVATIVE TEACHING AND LEARNING

---

We would repurpose the existing CTC space at the Port Ewen site to create a Middle-High School campus for our Center for Innovative Teaching and Learning (CITL) Special Education programs.

This expansion will help us continue to meet the expanding needs of the county's special needs population. This new Middle-High School for Special Education would allow for an innovative, future-focused program for students with special needs.



# COST OVERVIEWS: PAYING FOR CONSTRUCTION

---

The developer, National Resources, will fund the retrofit of the iPark 87 site to a turn-key, state-of-the-art leased space for Ulster BOCES.

Additional funding supporting the overall vision of the iPark 87 project includes \$10 million in Restore New York funding awarded to Ulster County by Governor Kathy Hochul.





# DISTRICT INVESTMENT

COST OVERVIEWS

## Kingston City School District

	Projected Annual Lease Cost for District*	Aid Ratio	Estimated Aid	Annual Lease Cost Less Estimated Aid **
Year 1 (2025-26)	\$588,838	0.5680	\$334,460	\$254,378
Year 2 (2026-27)	\$600,615	0.5680	\$341,149	\$259,465
Year 3 (2027-28)	\$612,627	0.5680	\$347,972	\$264,655
Year 4 (2028-29)	\$624,879	0.5680	\$354,931	\$269,948
Year 5 (2029-30)	\$637,377	0.5680	\$362,030	\$275,347

\*Estimated 2% Annual Increase

\*\*based on 2022-23 RWADA  
& 2024-25 Aid Ratio



# The Timeline

SEPT  
2023



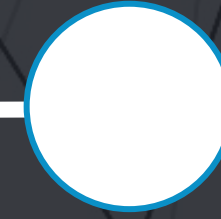
**Planning Starts:**  
District presentations,  
lease approval, design  
phase & construction  
begins

SEPT  
2024



**Work Underway:**  
Construction  
continues &  
relocation planned &  
executed

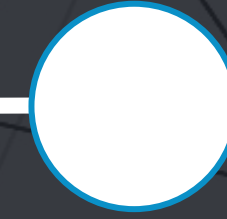
SEPT  
2025



**iPark 87:**  
Lease payments start &  
CTE/Pathways  
programming  
begins

**CITL MS/HS:**  
Renovations begin

SEPT  
2026



**CITL MS/HS:**  
New programs open

This is in line with our current capital project financial disbursement and project calendar.





**THANK YOU!**  
*ANY QUESTIONS?*





# How will the Capital Project be Impacted by the iPark 87 Lease?

	Original CTC Capital Project (as planned and approved in 2021)	iPark 87 Lease and Adapting the Current CTC for CITL at Port Ewen
<b>Sitework</b> to include repaving receiving area, repairing chain link fence & replacing gate	✓	✓
<b>Masonry</b> work to include repointing of foundation & mortar joints, repairing brick veneer & repainting exterior	✓	✓
<b>Metal</b> work to include repair of failed lentils, scrape, prime & painting of handrails, channel frames, canopies, & window lentils	✓	✓
<b>Thermal Envelope</b> work to include repair & repaint of wood storage shed, wood fascia of storage building, & repaired Dryvit window sill finishes	✓	✓
<b>Windows &amp; Doors</b> work to include replacing damaged overhead door, scrape, prime, & paint steel door and frame of storage building, recaulk windows, repair metal insect screens	✓	✓
<b>Finishes/Interior</b> work to include replacing ceiling tiles throughout, paint walls throughout, replace hallway lockers, replace bathroom partitions, ADA upgrades to bathrooms,	✓	✓
<b>Reconfigure floor plan</b>	✓	✓
<b>Special Construction</b> work to include upgraded fire alarm system & relocate automotive spray booth	✓	✓
<b>Mechanical</b> work to include replacing HVAC system, replacing panelboards. testing of STOP buttons, removing domestic water pump, upgrading interior light fixtures to LED	✓	✓