



monroe one
EDUCATIONAL SERVICES



2025–2026

Preliminary Budget

Notice of Non-discrimination

The Monroe One BOCES does not discriminate on the basis of an individual's actual or perceived race, color, creed, religion, religious practice, national origin, ethnic group, sex, gender identity, gender expression, sexual orientation (the term "sexual orientation" means heterosexuality, homosexuality, bisexuality, or asexuality), political affiliation, age, marital status, military status, veteran status, disability, domestic violence victim status, arrest or conviction record, genetic information or any other basis prohibited by New York state and/or federal non-discrimination laws in its programs and activities and provides equal access to the Boy Scouts and other designated youth groups. In addition, students are also afforded protection based on weight.

For more information, please contact our Civil Rights Compliance Officers:

James Colt

Director of Safety and Security,
38 O'Connor Rd., Fairport, NY 14450
James_Colt@boces.monroe.edu
585-383-2298

Suzanne Starr

Sentry I,
Safety & Security Office,
38 O'Connor Road, Fairport, NY 14450
Suzanne_Starr@boces.monroe.edu
585-377-4660, ext. 7371



monroe one
EDUCATIONAL SERVICES

Daniel T. White
District Superintendent

March 2025

Dear Component Board Members:

On behalf of the Monroe #1 Board of Cooperative Educational Services, I am pleased to present the Monroe #1 BOCES Preliminary Operating Budget for the 2025-2026 school year.

The 2025-2026 school year, and those that follow, promise to be challenging times for schools. During these times, we must work more closely than ever to ensure that we are providing effective and cost-efficient services that meet the needs of your students and districts as a whole. Your input and partnership are invaluable as we strive to do this.

During the 2025-2026 budget development process, we continued the process of refining the accuracy of our pricing structure as well as attempting to realize opportunities to reduce and control costs where possible. In addition, we also continued the process of conducting internal programmatic reviews in an effort to enhance the quality of what we offer.

As always, on behalf of the Monroe #1 BOCES Board of Education, I would like to thank you for the work that you do on behalf of the students of our region.

Sincerely,

Daniel T. White
District Superintendent

**NOTICE OF ANNUAL MEETING
BOARD OF COOPERATIVE EDUCATIONAL SERVICES
FIRST SUPERVISORY DISTRICT OF MONROE COUNTY
(MONROE #1 BOCES)**

Please take notice that Monroe #1 BOCES will hold the annual meeting of the members of the Boards of Education of its Component Districts on April 3, 2025, at 5:00 p.m. at Monroe #1 BOCES, 1000 Pittsford Victor Road, Pittsford, New York. Monroe #1 BOCES will present its proposed Administrative, Capital and Program budgets for 2025-2026 to those in attendance at the annual meeting for their review. The following are summaries of the proposed Administrative, Capital and Program budgets. The amounts stated are based on current estimates and may be subject to change. Copies of the complete proposed Administrative, Capital and Program budgets will be available for inspection by the public between the hours of 8:00 a.m. and 4:00 p.m. in the District Superintendent's office, Monroe #1 BOCES, which is located at 1000 Pittsford Victor Road, Pittsford, New York commencing on March 21, 2025 and will also be available after that by contacting the superintendent's office in each of the BOCES component districts.

**SUMMARY OF PROPOSED
ADMINISTRATIVE BUDGET**

TOTAL PERSONNEL SERVICES (salaries of all central administrative and supervisory personnel): \$2,351,768
TOTAL EMPLOYEE BENEFITS (included are benefits for all central administrative and supervisory personnel and in addition, health benefits for all Monroe #1 BOCES retirees, a supplemental teacher retirement assessment for certified salaries): \$5,619,050; EQUIPMENT: \$15,000; SUPPLIES: \$23,661; REVENUE NOTE INTEREST: \$100,000; TOTAL CONTRACTUAL EXPENSE: \$745,171; NET TRANSFERS: (\$3,268,259) Included in the total above is the compensation for the district superintendent of schools as follows: BOCES SALARY: \$159,001; BOCES ANNUALIZED BENEFITS: \$60,090; OTHER REMUNERATION: \$43,499 .

**TOTAL ADMINISTRATIVE BUDGET
\$5,586,391**

**SUMMARY OF PROPOSED
CAPITAL BUDGET**

RENTAL OF FACILITIES: \$1,417,995; PAYMENT TO DORMITORY AUTHORITY: \$0; TRANSFER TO CAPITAL PROJECTS FUND: \$2,938,956; BOND TRUSTEE FEE OR DORMITORY AUTHORITY \$0; OVERHEAD FEE: \$0.

**TOTAL CAPITAL BUDGET
\$4,356,951**

**SUMMARY OF PROPOSED
PROGRAM BUDGET**

VOCATIONAL EDUCATION: \$11,113,346; SPECIAL EDUCATION: \$68,023,940; SUPPORT SERVICES: \$28,518,147; TECHNOLOGY: \$42,228,994; ACADEMIC AND ENRICHMENT: \$5,410,607; MANAGEMENT SERVICES: \$4,888,140; TRANSPORTATION: \$5,496,154.

**TOTAL PROGRAM BUDGET
\$165,679,328**

**Valerie Leonardo
District Clerk**

BOARD OF COOPERATIVE EDUCATIONAL SERVICES
First Supervisory District of Monroe County
41 O'Connor Road - Fairport, New York 14450

ANNUAL MEETING

Thursday April 3, 2025
1000 Pittsford Victor Road, Pittsford, NY 14534
5:00 p.m.

AGENDA

1. Meeting called to order (Pledge to the Flag) and welcome by Board President, Kim McCluski
2. Election of Chairperson for the meeting
3. Election of Recorder for the meeting
4. Recognition of Component Superintendents and Board Members
5. Introduction of Board Candidates
6. Explanation of election and budget vote to be held on **April 22, 2025**
7. **2025-2026 Budget**
 - Budget Overview
 - Administrative/Capital Budget
8. Questions/Answers – Board and Staff
9. Adjournment

Minutes
Board of Cooperative Educational Services
First Supervisory District of Monroe
15 Linden Park, Room 1AB, Rochester, NY 14625

MINUTES OF ANNUAL MEETING

DATE: April 11, 2024
PLACE: Monroe 1 BOCES 15 Linden Park, Rm 1AB, Rochester, NY 146254
PRESENT: Margaret Burns, Bryan Buttram, Rebecca Hicks, Mark Kokanovich, Lisa Latten, Kim McCluski, Thomas Nespeca, Maureen Nupp, Nancy Semal, Amy West

ABSENT: None

COMPONENT DISTRICTS PRESENT: None

The Annual Meeting of the members of the Boards of Education of the component school districts of the Board of Cooperative Educational Services, First Supervisory District of Monroe County, was held on Thursday, April 11, 2024.

The meeting was called to order at 5:00 pm by Kim McCluski, President of the Board of Cooperative Educational Services. Mrs. McCluski led the Pledge to the Flag and welcomed everyone to the Annual Meeting and introduced Board of Education members.

Election of the Chairperson

It was moved by Thomas Nespeca, and seconded by Margaret Burns, to nominate Kim McCluski as Chairperson for the Annual Meeting. The motion was passed unanimously.

Appointment of the Recorder

It was moved by Lisa Latten and seconded by Rebecca Hicks to appoint Valerie Leonardo as the recorder of the meeting. The motion passed unanimously.

Recognition of Meeting Attendees

Cabinet, Monroe #1 BOCES Administrative Council members, and Amy Thomas, Executive Director, Monroe County School Boards Association.

Introduction of the Board of Candidates

Mrs. McCluski announced the candidates running for election on the BOCES Board; Margaret Burns, nominated by West Irondequoit CSD, Mark Kokanovich, nominated by Brighton CSD, Thomas Nespeca, nominated by Webster CSD, Maureen Nupp, Fairport CSD, and Nancy Semal, E. Irondequoit CSD. The term for Mrs. Burns, Mr. Kokanovich, Mr. Nespeca, Ms. Nupp, and Ms. Semal will begin on July 1, 2024, and end on June 30, 2027.

Explanation of Election Process and Budget Vote on April 23, 2024.

Mr. White reviewed the voting procedures. He announced that voting on the BOCES administrative budget and election of board candidates would be on **April 23, 2024**, in the component school districts.

2024-2025 Budget

Mr. White provided a brief overview of the BOCES Report Card and introduced Lisa Ryan, who presented the proposed 2024-2025 Administrative and Capital Budget.

Mrs. McCluski thanked everyone for attending the BOCES Annual Meeting.

Adjournment

MOTION: to adjourn the Annual Meeting at 5:22 p.m.

1. Nancy Semal
2. Amy West

Motion carried unanimously

Respectfully submitted,

Valerie Leonardo
District Clerk

COMPONENT DISTRICT BOARDS OF EDUCATION

2024-2025

Brighton CSD

Larry Davis, President
Christina Lee, Vice President
Carrielyn Bertino
Dr. Susan Gasparino
Karen Hatch
Eleanor Oi
Esther Winter

East Irondequoit CSD

Jill Ricci, President
Stacey Beaumont, Vice President
Jessica Krupa
Kimberly Lasher
Dan McInerney
Jeffrey Petrie
Patricia Storm
Doreen Swan
Carol Watt

East Rochester UFSD

Patrick Flanagan, President
Vincent Antonicelli, Vice President
Jenalee Herb
Matt Hogan
Jeffrey Ugine

Fairport CSD

Erica Belois-Pacer, President
Dr. Mary Caitlin Wight, Vice President
Lisa Christensen
Janice Fortuna
Dr. Brian Moritz
Richard Mueller
Nicole Thibault

Honeoye Falls-Lima CSD

Caralyn Ross, President
Joel Robinson, Vice President
Carol Bellavia
Kelli Eberle
David Francis
Lynley Guckian
Christopher Neff
Stephanie Templeton
Susan Thering

Penfield CSD

Dr. Emily Roberts, President
Christin Harley, Vice President
Megan Callan
Nicole Doyley
Dr. Aailyah El-Amin-Turner
Krista Khan
Patrick Moriarty

Pittsford CSD

Robin Scott, President
Jeffrey Casey, Vice President
David Berk
Kim Huels
Emily Kay
Sarah Pelusio
Rene Sanchez-Kazacos

Rush-Henrietta CSD

Scott M. Adair, President
Mai Abdullah, Vice President
Shiloh Arthmann
Suzanne Bennett
Laura Borate
Kimberly DeLardge
Rachel Sherman

Webster CSD

Janice Richardson, President
Linda Dioguardi, Vice President
Carole Barnabas
Maria Cortes
Michele Lowes
Jeffrey McCaffery
Charlie Roods

West Irondequoit CSD

Matthew Sullivan, President
Victoria Bournival, Vice President
Melissa Bohrer
Kate Copeland
Kevin Schoepfel
John Vay
Tamara Wall

PROPOSED ADMINISTRATION BUDGET

Description	2024/2025 Adopted BUDGET	2025/2026 PROPOSED BUDGET	Increase (Decrease)	% Change
Salaries	2,296,816	2,351,768	54,952	2.39%
Equipment	7,300	15,000	7,700	105.48%
Supplies	38,065	23,661	(14,404)	-37.84%
Contractual/ Conference Training	713,394	745,171	31,777	4.45%
Fringe Benefits	997,833	1,091,863	94,030	9.42%
Internal Transfer Charges	(3,496,774)	(3,268,259)	228,515	-6.54%
RAN Interest	100,000	100,000	-	0.00%
Retiree Benefits	5,163,851	4,527,187	(636,664)	-12.33%
BUDGET TOTALS	\$ 5,820,485	\$ 5,586,391	(234,094)	-4.02%
Capital Project	1,657,216	2,938,956	1,281,740	77.34%
Rent of Facilities	2,449,735	1,417,995	(1,031,740)	-42.12%
BUDGET, FACILITY & RENT TOTALS	\$ 9,927,436	\$ 9,943,342	15,906	0.16%
Less Interest Earnings	75,000	250,000	175,000	233.33%
Less Administrative Charge Revenue	1,900,000	1,900,000	0	0.00%
NET ADMINISTRATIVE BUDGET	\$ 7,952,436	\$ 7,793,342	(159,094)	-2.00%

**PROPOSED COMPENSATION OF THE DISTRICT
SUPERINTENDENT OF SCHOOLS 2025/2026**

BOCES Salary \$ 159,001

State Salary \$ 43,499

*Annualized Benefits \$ 60,090

* Benefits include health, dental, worker's compensation and disability insurance. Also included in this category are mandatory expenses associated with Social Security, Medicare and Retirement.

ALLOCATION OF CHARGES TO COMPONENT DISTRICTS

DISTRICT	2024/2025		2025/2026		CHANGE	
	RWADA	%	RWADA	%	RWADA	%
Brighton	3,570	8.22%	3,577	8.22%	7	0.20%
East Irondequoit	2,830	6.52%	2,771	6.37%	(59)	-2.08%
East Rochester	923	2.13%	920	2.11%	(3)	-0.33%
Fairport	5,675	13.07%	5,593	12.86%	(82)	-1.44%
Honeoye Falls - Lima	2,104	4.85%	2,125	4.89%	21	1.00%
Penfield	4,756	10.96%	4,856	11.16%	100	2.10%
Pittsford	5,780	13.31%	5,851	13.45%	71	1.23%
Rush-Henrietta	5,797	13.35%	5,840	13.43%	43	0.74%
Webster	8,252	19.01%	8,218	18.89%	(34)	-0.41%
West Irondequoit	<u>3,725</u>	<u>8.58%</u>	<u>3,748</u>	<u>8.62%</u>	<u>23</u>	<u>0.62%</u>
Total	43,412	100.00%	43,499	100.00%	87	0.20%

RWADA= Resident Weighted Average Daily Attendance

Section 1950 of the Education Law requires that costs for the administrative budget be apportioned among districts based on RWADA. Several other program budgets are also charged on this basis. Fluctuations in the population of students within the 10 component districts will influence the distribution of all the costs tied to the RWADA formula. Generally, if a single district's student population decreases, measured as a percentage of the entire student population of a BOCES, that district's percentage of RWADA-driven costs will also decrease. As a district's population grows to a larger percentage of the overall population, that district's RWADA-driven costs will increase. The formula that is used does not, however, count every student equally, so the RWADA count assigned to a district is not a simple count of the number of students registered. Regular education school students at a secondary level and certain special education students receive a heavier weighting than primary and elementary students.

COMPARISON OF TUITION RATES AND STUDENT ENROLLMENTS

COSER	Program		Adopted 2024/2025	Proposed 2025/2026	% Change
101	Vocational Education	Tuition	\$ 11,610	\$ 11,900	2%
		Students	730	703	-4%
103	Multi-Occupational/FOCUS Programs	Tuition	\$ 11,773	\$ 12,362	5%
		Students	114	141	24%
202	Severely Disabled 12:1:4 Creekside/Hillside/Day Treatment	Tuition	\$ 61,800	\$ 61,800	0%
		Students	228	228	0%
213	District Based/SEARCH 12:1:1/TOUR				
	Project LIFE	Tuition	\$ 53,040	\$ 54,101	2%
	Project SEARCH	Tuition	\$ 44,138	\$ 46,345	5%
	Project SELF	Tuition	\$ 55,020	\$ 57,220	4%
	TOUR	Tuition	\$ 47,005	\$ 47,945	2%
		Students	52	53	2%
216	Elementary/Secondary Program 6:1:1				
	Bird/Morgan - Enhanced Grades K-8	Tuition	\$ 89,495	\$ 91,733	3%
	O'Connor Academy	Tuition	\$ 73,500	\$ 75,000	2%
	eSTART	Tuition	\$ 45,840	\$ 47,215	3%
		Students	279	279	0%

RENT BUDGET COMPARISON

Building	2024/2025	2025/2026	Change	% Change
Antenna Site	8,280	8,376	96	1.16%
BOCES Educational Foundation	1,179,380	25,000	(1,154,380)	-97.88% ended Lease has
District Based Classrooms	40,000	36,100	(3,900)	-9.75%
East Rochester (Bird/Morgan)	240,000	240,000	-	0.00%
Eastman Kodak Company (Challenger)	41,033	42,762	1,729	4.21%
Perinton Ambulance	5,000	-	(5,000)	-100.00% ended Lease has
Monroe One Center	426,125	441,206	15,081	3.54%
Relyea Family Partnership - Transportation Center	175,140	175,140	-	0.00%
Rush-Henrietta (Carlton O. Webster Building)	527,718	527,718	-	0.00%
Rochester Humane Society/Lollypop Farm	4,650	4,650	-	0.00%
University of Rochester	37,042	37,042	-	0.00%
Total	\$ 2,684,368	\$ 1,537,994	(1,146,374)	-42.71%

MONROE #1 BOCES BUDGET SUMMARY

	2023/2024 Actual Expenditures	2024/2025 Initial Budget	2025/2026 Proposed Budget
ADMINISTRATION			
001 Administration	3,462,449	5,820,485	5,586,391
002 Capital	3,912,228	4,106,951	4,356,951
SUB-TOTAL	\$ 7,374,677	\$ 9,927,436	\$ 9,943,342
VOCATIONAL EDUCATION			
101 Career and Technical Education	8,117,838	8,709,590	8,646,841
103 Multi-Occupational/FOCUS Programs	1,796,704	2,113,943	2,383,505
SUB-TOTAL	\$ 9,914,542	\$ 10,823,533	\$ 11,030,346
SPECIAL EDUCATION			
202 Severely Disabled 12:1:4	28,287,682	29,608,551	30,045,332
213 District Based 12:1:1	3,004,486	3,570,763	3,965,708
216 Elementary/Secondary Program 6:1:1	27,326,680	29,991,752	30,852,698
218 Elementary/Secondary Program 8:1:1	630,947	591,909	-
SUB-TOTAL	\$ 59,249,795	\$ 63,762,975	\$ 64,863,738
SUPPORT SERVICES			
301 Vision	731,125	1,040,067	1,314,319
302 Physical Therapy	1,703,284	1,891,409	1,876,742
303 Occupational Therapy	2,479,663	2,492,627	2,456,312
304 Speech-Language and Audiology	2,375,655	3,016,859	2,690,590
305 Deaf Education	506,509	713,977	757,246
306 Deaf Education Interpreter	1,708,790	1,766,148	1,709,198
307 Deaf Education Notetaker	1,363,672	1,622,447	1,543,288
308 Adaptive Physical Education	105	-	-
312 Psychological Services	368,700	519,701	499,288
313 Social Work Services	280,218	506,787	523,318
316 School Health Services	9,765,623	9,958,179	10,249,310
399 Itinerant - Other	4,329,419	4,276,130	4,712,758
SUB-TOTAL	\$ 25,612,763	\$ 27,804,331	\$ 28,332,369
TECHNOLOGY			
430 Distance Learning	255,244	224,152	250,140
505 Instructional Multimedia	1,066,802	1,206,181	1,212,738
511 Guidance Information System (GIS)	184,206	159,404	147,103
519 Instructional Computing	13,678,755	9,968,369	6,598,407
520 Computer/Audio-Visual Repair	391,752	-	-

MONROE #1 BOCES BUDGET SUMMARY

	2023/2024 Actual Expenditures	2024/2025 Initial Budget	2025/2026 Proposed Budget
528 Automated Integrated Library System	495,090	554,831	553,576
529 Electronic Database	682,160	643,416	522,490
605 Administrative Computer Services	39,371,339	27,084,849	31,010,984
656 Telephone Interconnect	1,733,070	1,032,750	1,052,158
SUB-TOTAL	\$ 57,858,418	\$ 40,873,952	\$ 41,347,596
ACADEMIC AND ENRICHMENT			
315 English as a New Language (ENL)	572,288	800,283	603,153
333 Driver Education	165,988	301,716	295,939
406 Arts in Education	350,958	431,763	458,594
420 Alternative Education Programs	122,147	165,505	239,557
425 Summer School	611,392	619,716	576,395
428 Challenger Learning Center	696,395	534,751	543,964
431 Tutoring for Academic Programs	593,140	408,820	487,820
450 Substantial Equivalency	-	38,288	88,596
501 Elementary Science	944,801	-	-
525 Urban-Suburban Transfer Program	650,379	707,809	811,394
590	1,072,583	545,648	641,276
SUB-TOTAL	\$ 5,780,071	\$ 4,554,299	\$ 4,746,688
MANAGEMENT SERVICES			
506 Imaging Services	94,794	242,610	119,868
509 Research and Evaluation Services	50,185	112,040	147,585
512 Staff Development	9,486	85,790	-
521 Model Schools	221,157	232,686	242,481
540 School Curriculum Improvements	1,809,666	1,391,585	1,202,046
603 Textbook Coordination	252,788	283,798	269,594
604 Records Management	319,998	372,026	363,277
607 Transportation	4,895,299	5,434,895	5,496,154
670 Strategic Planning	197,618	33,000	46,799
SUB-TOTAL	\$ 7,850,991	\$ 8,188,430	\$ 7,887,804
Cross Contracts	9,069,651	7,773,607	7,470,787
TOTAL APPROPRIATIONS	\$ 182,710,908	\$ 173,708,563	\$ 175,622,670