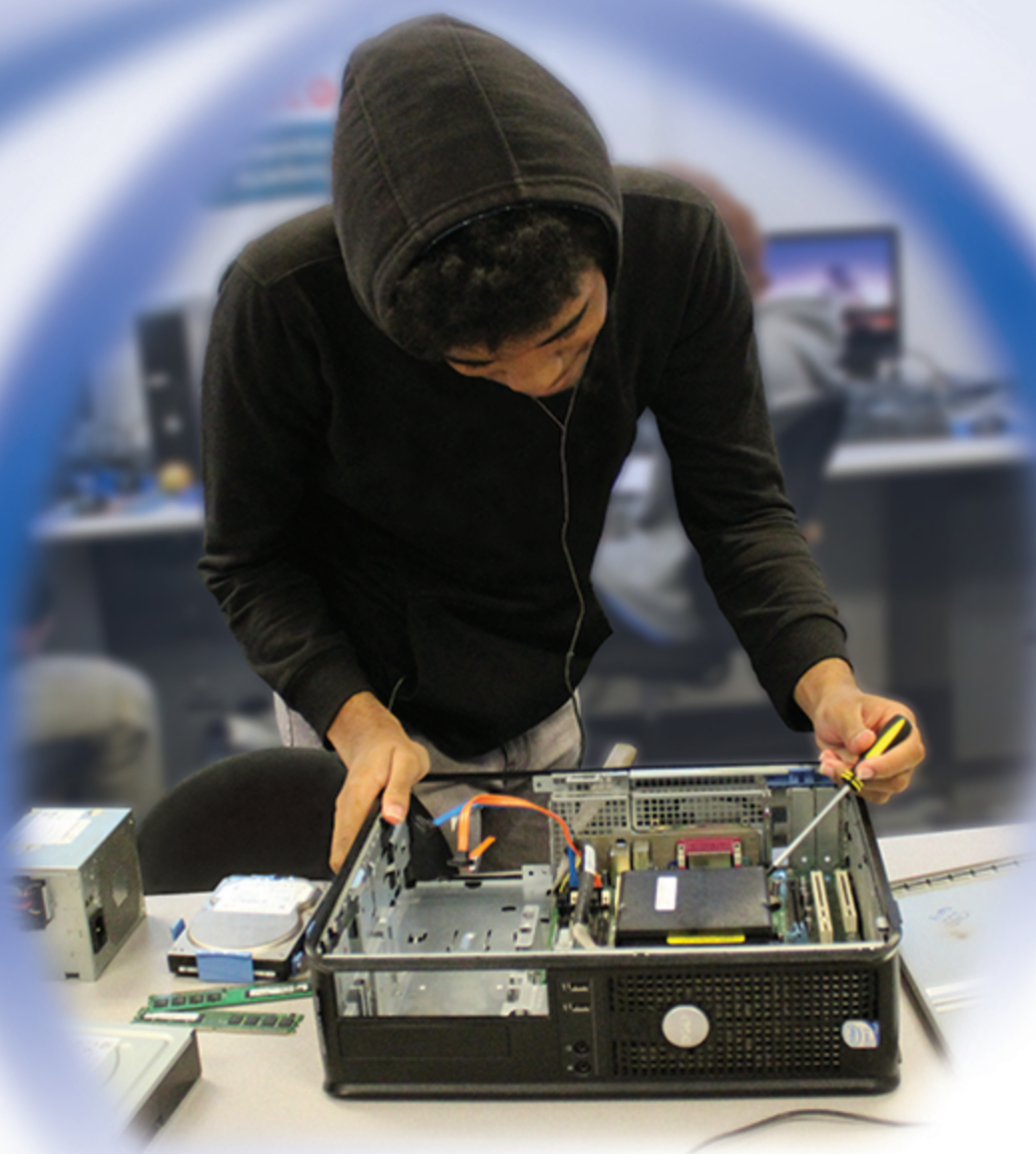




**monroe one**  
EDUCATIONAL SERVICES



**2020-2021**

*Preliminary Budget*

# Notice of Non-discrimination

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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, 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



**Daniel T. White**  
*District Superintendent*

March 2020

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 2020-2021 school year.

The 2020-2021 school year, and those that follow, promise to be challenging times for schools. During these times, we must work more closely than ever to insure 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 is invaluable as we strive to do this.

During the 2020-2021 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,

A handwritten signature in blue ink, appearing to read 'Daniel T. White', is written over the word 'Sincerely,'. The signature is fluid and cursive.

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 1, 2020 at 7:00 p.m. at the Lester B. Foreman Area Educational Center, Board Room R13, 41 O'Connor Road, Fairport, New York. Monroe #1 BOCES will present its proposed Administrative, Capital and Program budgets for 2020-2021 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 in the Lester B. Foreman Area Educational Center, 41 O'Connor Road, Fairport, New York, commencing on March 26, 2020 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): \$1,809,000  
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): \$5,818,373; EQUIPMENT: \$8,900; SUPPLIES: \$36,700; REVENUE NOTE INTEREST: \$50,000; TOTAL CONTRACTUAL EXPENSE: \$716,284; NET TRANSFERS: <\$2,820,972> Included in the total above is the compensation for the district superintendent of schools as follows: BOCES SALARY: \$143,875; BOCES ANNUALIZED BENEFITS: \$40,968; OTHER REMUNERATION: \$43,499.

**TOTAL ADMINISTRATIVE BUDGET  
\$5,618,285**

**SUMMARY OF PROPOSED  
CAPITAL BUDGET**

RENTAL OF FACILITIES: \$1,942,046; PAYMENT TO DORMITORY AUTHORITY: \$0; TRANSFER TO CAPITAL PROJECTS FUND: \$2,200,000; BOND TRUSTEE FEE OR DORMITORY AUTHORITY \$0; OVERHEAD FEE: \$0.

**TOTAL CAPITAL BUDGET  
\$4,142,046**

**SUMMARY OF PROPOSED  
PROGRAM BUDGET**

VOCATIONAL EDUCATION: \$8,736,488; SPECIAL EDUCATION: \$66,875,966; SUPPORT SERVICES: \$22,929,998; TECHNOLOGY: \$30,262,994; ACADEMIC AND ENRICHMENT: \$4,480,179; MANAGEMENT SERVICES: \$4,371,364; TRANSPORTATION: \$6,417,809.

**TOTAL PROGRAM BUDGET  
\$144,074,798**

**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**

**Wednesday April 1, 2020 – BOCES Board Room (R13)**  
**7:00 p.m.**

**AGENDA**

1. Meeting called to order (Pledge to the Flag) and welcome by Board President Robert A. Dickson
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 21, 2020**
7. **2020-2021 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**  
**41 O'Connor Road, Fairport, New York 14450**

**MINUTES OF ANNUAL MEETING**

DATE: April 4, 2019  
PLACE: Foreman Area Educational Center, Board Room (R13)  
PRESENT: Buttram, DeTurck, Dickson, Nespeca, Nupp, Sachs, Shippey  
ABSENT: Monte, Semal, Whitcomb

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 Tuesday, April 4, 2019, in the Foreman Center, Monroe #1 BOCES, Board Room (R13).

The meeting was called to order at 7:00 p.m. by Robert Dickson, President of the Board of Cooperative Educational Services. Mr. Dickson 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 Fred Shippey, and seconded by Bryan Buttram, to nominate Robert Dickson as Chairperson for the Annual Meeting. The motion was passed unanimously.

**Appointment of the Recorder**

It was moved by Bob Dickson, and seconded by Sora Sachs to appoint Valerie Leonardo as the recorder of the meeting. The motion passed unanimously.

**Recognition of meeting attendees – Monroe #1 BOCES Administrative Council members**

**Introduction of the Board of Candidates**

Mr. Dickson announced the candidates running for election on the BOCES Board; Bryan Buttram, nominated by Rush-Henrietta Central School District, Nita Singh, nominated by Pittsford Central School District, and Laura Whitcomb, nominated by East Rochester Union Free School District. Terms for Mr. Buttram, Ms. Singh, and Ms. Whitcomb will begin on July 1, 2019 and end on June 30, 2022.

**Explanation of Election Process and Budget Vote on April 23, 2019.**

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, 2019** in the component school districts.

**2019-2020 Budget**

Mr. White provided a brief overview of the BOCES Report Card and introduced Lisa Ryan, who presented the proposed 2019-2020 Administrative and Capital Budget.

Mr. Dickson thanked everyone for attending the BOCES Annual Meeting.

**Adjournment**

**MOTION:** to adjourn the Annual Meeting at 7:35 p.m.

1. Bryan Buttram
  2. Maureen Nupp
- Motion carried unan.

Respectfully submitted,

Valerie Leonardo  
District Clerk

## COMPONENT DISTRICT BOARDS OF EDUCATION

2019-2020

### Brighton CSD

**Mark Kokanovich, President**  
**Julene Gilbert, Vice President**

Andrea Costanza  
Larry Davis  
Karen Hatch  
Christina Lee  
Marvin Sachs

### East Irondequoit CSD

**Kimberly Lasher, President**  
**Doreen Swan, Vice President**

Ronald Cooper  
Jessica Krupa  
Richard Oxley  
Gary Pawlak  
Jeffrey Petrie  
Idris Smith  
Patricia Storm

### East Rochester UFSD

**Jennifer Majewski Lesinski, President**  
**Vincent Antonicelli, Vice President**

Patrick Flanagan  
Tim Henry  
Matt Hogan

### Fairport CSD

**Peter D. Forsgren, President**  
**Judy O'Leary-Sargeant, Vice President**

Damon Buffam  
Margaret Cardona  
Kevin Glover  
Joyce Kostyk  
Timothy Slisz

### Honeoye Falls-Lima CSD

**Carol Bellavia, President**  
**David Francis, Vice President**

Joe Alati  
Dave Ghidiu  
Caralyn Ross  
Gary Stottler  
Stephanie Templeton  
Amy West

### Penfield CSD

**Catherine Dean, President**  
**Mark Elledge, Vice President**

Barbara Babiarz  
Emily Belcer  
Lisa Benati-Chidsey  
Calvin Frelie  
William Yaeger

### Pittsford CSD

**Amy Thomas, President**  
**Kim McCluski, Vice President**

Ted Aroesty  
Valerie Baum  
Irene Feldman Narotsky  
Rene Sanchez-Kazacos  
Peter Sullivan

### Rush-Henrietta CSD

**Jennifer Laird, President**  
**Mai Abdullah, Vice President**

Nicole LaPlaca  
Diane McBride  
James O'Brien  
Douglas Rivers  
Annmarie Strzyzynski

### Webster CSD

**Tammy Gurowski, President**  
**Linda Dioguardi, Vice President**

Michael Alt  
Suzanne Casey  
Maria Rigillo  
Janis Strege  
Michael Suffoletto

### West Irondequoit CSD

**John Vay, President**  
**David Long, Vice President**

Ann Cunningham  
Matthew Fink  
Matthew Metras  
Meg Steckley, Ph.D.  
Matthew Sullivan

**PROPOSED ADMINISTRATION BUDGET**

<b>Description</b>	<b>2019/20 ADOPTED BUDGET</b>	<b>2020/21 PROPOSED BUDGET</b>	<b>Increase (Decrease)</b>	<b>% Change</b>
Salaries	1,787,562	1,809,000	21,438	1.20%
Equipment	13,500	8,900	(4,600)	-34.07%
Supplies	29,282	36,700	7,418	25.33%
Contractual/ Conference Training	688,922	716,284	27,362	3.97%
Fringe Benefits	754,651	788,972	34,321	4.55%
Internal Transfer Charges	(2,561,470)	(2,820,972)	(259,502)	10.13%
RAN Interest	50,000	50,000	-	0.00%
Retiree Benefits	<u>4,823,906</u>	<u>5,029,401</u>	<u>205,495</u>	<u>4.26%</u>
<b>BUDGET TOTALS</b>	<b>\$ 5,586,353</b>	<b>\$ 5,618,285</b>	<b>31,932</b>	<b>0.57%</b>
Capital Project	2,200,000	2,200,000	0	0.00%
Rent of Facilities	<u>1,954,343</u>	<u>1,942,046</u>	<u>(12,297)</u>	<u>-0.63%</u>
<b>BUDGET, FACILITY &amp; RENT TOTALS</b>	<b>\$ 9,740,696</b>	<b>\$ 9,760,331</b>	<b>19,635</b>	<b>0.20%</b>
Less Interest Earnings	75,000	75,000	0	0.00%
Less Administrative Charge Revenue	<u>1,900,000</u>	<u>1,900,000</u>	<u>0</u>	<u>0.00%</u>
<b>NET ADMINISTRATIVE BUDGET</b>	<b>\$ 7,765,696</b>	<b>\$ 7,785,331</b>	<b>19,635</b>	<b>0.25%</b>

**PROPOSED COMPENSATION OF THE DISTRICT  
SUPERINTENDENT OF SCHOOLS 2020/2021**

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BOCES Salary \$ 143,875

State Salary \$ 43,499

\*Annualized Benefits \$ 40,968

\* 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**

<b>DISTRICT</b>	<b><u>2019/2020</u></b>		<b><u>2020/2021</u></b>		<b>CHANGE</b>	
	<b>RWADA</b>	<b>%</b>	<b>RWADA</b>	<b>%</b>	<b>RWADA</b>	<b>%</b>
Brighton	3,812	8.31%	3,835	8.35%	23	0.60%
East Irondequoit	3,205	6.99%	3,211	6.99%	6	0.19%
East Rochester	1,021	2.23%	995	2.17%	(26)	-2.55%
Fairport	6,339	13.82%	6,224	13.55%	(115)	-1.81%
Honeoye Falls	2,387	5.20%	2,360	5.14%	(27)	-1.13%
Penfield	4,794	10.45%	4,836	10.53%	42	0.88%
Pittsford	5,908	12.88%	6,067	13.20%	159	2.69%
Rush Henrietta	5,678	12.38%	5,709	12.43%	31	0.55%
Webster	8,916	19.44%	8,816	19.19%	(100)	-1.12%
West Irondequoit	<u>3,810</u>	<u>8.31%</u>	<u>3,892</u>	<u>8.47%</u>	<u>82</u>	<u>2.15%</u>
Total	45,870	100.00%	45,945	100.00%	75	0.16%

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 2019/2020	Proposed 2020/2021	% Change
101	Vocational Education	Tuition	\$ 9,866	\$ 10,162	3%
		Students	642	640	0%
103	Multi-Occupational/Bridge Programs	Tuition	\$ 10,058	\$ 10,460	4%
		Students	145	138	-5%
202	Severely Disabled 12:1:4				
	District Based	Tuition	\$ 50,980	\$ 53,019	4%
	Creekside/Hillside/Day Treatment	Tuition	\$ 55,045	\$ 56,146	2%
		Students	317	297	-6%
213	District Based/SEARCH 12:1:1/TOUR				
	Project LIFE	Tuition	\$ 47,469	\$ 48,419	2%
	Project SEARCH	Tuition	\$ 38,850	\$ 38,850	0%
	Project SELF	Tuition	\$ 47,469	\$ 48,419	2%
	TOUR	Tuition	\$ 26,780	\$ 27,316	2%
		Students	54	54	0%
216	Elementary/Secondary Program 6:1:1				
	Bird Morgan - Grade 8	Tuition	\$ 59,160	\$ 60,343	2%
	Bird Morgan - Enhanced Grades K-7	Tuition	\$ 81,885	\$ 83,523	2%
	O'Connor Academy	Tuition	\$ 60,782	\$ 73,000	20%
	eStart	Tuition	\$ 45,450	\$ 43,632	-4%
		Students	281	291	4%
218	Elementary Program 8:1:1	Tuition	\$ 46,800	\$ 46,800	0%
	Secondary Program 8:1:1	Tuition	\$ 53,286	\$ 53,286	0%
		Students	31	34	10%

# RENT BUDGET COMPARISON

Building	2019/2020	2020/2021	Change	% Change
Antenna Site	7,434	7,512	78	1.04%
BOCES Educational Foundation	1,179,380	1,179,380	-	0.00%
District Based Classrooms	170,000	140,000	(30,000)	-21.43%
East Rochester (Bird/Morgan)	75,000	75,000	-	0.00%
Eastman Kodak Company (Challenger)	37,583	38,875	1,292	3.32% *
Relyea Family Partnership - Transportation Center	175,140	175,140	-	0.00%
Rush Henrietta ( Carlton O. Webster Building)	502,589	502,589	-	0.00%
PG Depot Plaza	-	16,386	16,386	100.00%
University of Rochester	34,916	35,964	1,048	2.91%
Village of East Rochester	3,800	3,900	100	2.56%
<b>Total</b>	<b>\$ 2,185,842</b>	<b>\$ 2,174,746</b>	<b>(11,096)</b>	<b>-0.51%</b>

\* New agreements for 2019-2020

MONROE #1 BOCES BUDGET SUMMARY

	2018/2019 Actual	2019/2020 Initial Budget	2020/2021 Proposed Budget
<b>ADMINISTRATION</b>			
001 Administration	3,301,764	5,586,353	5,618,285
002 Capital	4,170,601	4,154,343	4,142,046
<b>SUB-TOTAL</b>	<b>\$ 7,472,365</b>	<b>\$ 9,740,696</b>	<b>\$ 9,760,331</b>
<b>VOCATIONAL EDUCATION</b>			
101 Career and Technical Education	6,111,445	6,303,585	6,594,587
103 Multi-Occupational/Bridge Programs	1,888,484	1,905,665	2,060,035
<b>SUB-TOTAL</b>	<b>\$ 7,999,929</b>	<b>\$ 8,209,250</b>	<b>\$ 8,654,622</b>
<b>SPECIAL EDUCATION</b>			
202 Severely Disabled 12:1:4	29,416,889	30,653,108	30,713,760
213 District Based 12:1:1	2,459,391	2,605,197	3,222,808
216 Elementary/Secondary Program 6:1:1	23,966,021	25,539,249	27,309,318
218 Elementary/Secondary Program 8:1:1	1,996,935	2,123,330	2,332,565
<b>SUB-TOTAL</b>	<b>\$ 57,839,235</b>	<b>\$ 60,920,884</b>	<b>\$ 63,578,451</b>
<b>SUPPORT SERVICES</b>			
301 Vision	1,279,119	1,149,756	1,219,405
302 Physical Therapy	898,883	926,562	1,101,318
303 Occupational Therapy	1,433,997	1,477,654	1,522,967
304 Speech-Language and Audiology	1,806,826	1,882,580	1,710,720
305 Deaf Education	1,241,783	1,254,524	1,096,354
306 Deaf Education Interpreter	2,127,138	2,043,916	2,064,561
307 Deaf Education Notetaker	1,716,449	1,651,396	1,755,003
308 Adaptive Physical Education	41,996	78,217	59,162
312 Psychological Services	157,300	130,878	124,101
313 Social Work Services	144,576	91,701	104,317
316 School Health Services	8,261,169	8,683,800	8,763,840
399 Itinerant - Other	3,419,162	2,711,113	3,281,441
<b>SUB-TOTAL</b>	<b>\$ 22,528,399</b>	<b>\$ 22,082,097</b>	<b>\$ 22,803,189</b>
<b>TECHNOLOGY</b>			
430 Distance Learning	196,444	145,683	162,902
505 Instructional Multimedia	1,095,936	1,011,957	1,054,233
511 Guidance Information System (GIS)	105,351	112,200	120,104
519 Instructional Computing	12,801,672	5,368,557	5,965,409
520 Computer/Audio-Visual Repair	712,793	643,210	675,001
528 Automated Integrated Library System	487,591	511,887	568,378
529 Electronic Database	543,032	351,901	506,072
605 Administrative Computer Services	21,682,543	17,595,871	19,566,001
656 Telephone Interconnect	1,800,095	1,138,776	1,025,541
<b>SUB-TOTAL</b>	<b>\$ 39,425,456</b>	<b>\$ 26,880,042</b>	<b>\$ 29,643,641</b>

MONROE #1 BOCES BUDGET SUMMARY

	2018/2019 Actual	2019/2020 Initial Budget	2020/2021 Proposed Budget
ACADEMIC AND ENRICHMENT			
315 English for Speakers of Other Languages (ESOL)	408,607	274,726	393,470
333 Driver Education	223,512	326,480	302,400
406 Arts in Education	363,002	256,973	227,809
420 Alternative Education Programs	127,342	171,548	135,864
425 Summer School	754,567	644,708	763,970
428 Challenger Learning Center/BUBL	357,645	291,586	269,775
431 Tutoring for Academic Programs	717,012	758,727	494,476
501 Elementary Science	737,657	577,293	658,593
525 Urban Suburban Transfer Program	495,734	589,688	551,205
526 School-To-Work Coordination	43,212	31,389	44,324
<b>SUB-TOTAL</b>	<b>\$ 4,228,290</b>	<b>\$ 3,923,118</b>	<b>\$ 3,841,886</b>
MANAGEMENT SERVICES			
506 Imaging Services	43,138	261,477	129,580
509 Research and Evaluation Services	19,839	20,629	21,300
512 Staff Development	(5,030)		-
521 Model Schools	324,838	342,258	296,254
540 School Curriculum Improvements	1,795,800	870,806	1,214,902
603 Textbook Coordination	299,233	254,587	267,906
604 Microfilm Services	333,644	367,878	356,526
607 Transportation	5,824,603	6,407,112	6,417,809
<b>SUB-TOTAL</b>	<b>\$ 8,636,066</b>	<b>\$ 8,524,747</b>	<b>\$ 8,704,277</b>
Cross Contracts	8,571,158	6,740,459	6,848,732
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 156,700,900</b>	<b>\$ 147,021,293</b>	<b>\$ 153,835,129</b>