



monroe one
EDUCATIONAL SERVICES



2021–2022

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, 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
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March 2021

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 2021-2022 school year.

The 2021-2022 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 2021-2022 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 8, 2021 at 5:00 p.m. at the Monroe #1 BOCES, Conference Room 1AB, 15 Linden Park, Rochester, New York, 14625. Monroe #1 BOCES will present its proposed Administrative, Capital and Program budgets for 2021-2022 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 19, 2021 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):
\$ 1,914,929 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): \$5,921,073; EQUIPMENT: \$1,000; SUPPLIES: \$38,500; REVENUE NOTE INTEREST: \$50,000; CONTRACTUAL EXPENSE: \$719,483; NET TRANSFERS: (\$2,982,902)
Included in the total above is the compensation for the district superintendent of schools as follows: BOCES SALARY: \$155,118; BOCES ANNUALIZED BENEFITS: \$51,380; OTHER REMUNERATION: \$43,499.

**TOTAL ADMINISTRATIVE BUDGET
\$ 5,662,083**

**SUMMARY OF PROPOSED
CAPITAL BUDGET**

RENTAL OF FACILITIES: \$1,946,080; 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
\$ 4,146,080**

**SUMMARY OF PROPOSED
PROGRAM BUDGET**

VOCATIONAL EDUCATION: \$ 9,071,452; SPECIAL EDUCATION: \$62,498,166; SUPPORT SERVICES: \$23,741,274; TECHNOLOGY: \$32,103,297; ACADEMIC AND ENRICHMENT: \$4,085,605; MANAGEMENT SERVICES: \$ 4,670,732; TRANSPORTATION: \$ 6,513,147.

**TOTAL PROGRAM BUDGET
\$ 142,683,673**

**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 8, 2021 – BOCES Conference Room
15 Linden Park, Rochester, NY 14625
5:00 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 20, 2021**
7. **2021-2022 Budget**
 - *Budget Overview
 - *Administrative/Capital budget
8. Questions/Answers – Board and Staff
9. Adjournment

**Proposed 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 1, 2020
PLACE: Zoom Video Conference: <https://ensemble.monroe.edu/Watch/0401BOEMeeting>
PRESENT: Christine DeTurck, Robert Dickson, Robert Genthner, Thomas Nespeca, Maureen Nupp, Sora Sachs, Nancy Semal, Fred Shippey, Laura Whitcomb
ABSENT: Bryan Buttram

COMPONENT DISTRICTS PRESENT: Lisa Latten, Penfield CSD, Kim McCluski, Pittsford CSD, and Marvin Sachs, Brighton CSD.

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 1, 2020, via video conference.

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 Sora Sachs, and seconded by Bob Genthner, 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 – Cabinet and Monroe #1 BOCES Administrative Council members

Introduction of the Board of Candidates

Mr. Dickson announced the candidates running for election on the BOCES Board; Christine DeTurck, nominated by Honeoye Falls-Lima Central School District, Kim McCluski, nominated by Pittsford Central School District, and Lisa Latten, nominated by Penfield Central School District. Terms for Ms. DeTurck and Ms. Latten will begin on July 1, 2020 and end on June 30, 2023. The term for Ms. McCluski will begin on April 23, 2020 and end on June 30, 2022.

Explanation of Election Process and Budget Vote on April 21, 2020.

Mr. White reviewed the voting procedures. He announced that voting on the BOCES administrative budget and election of board candidates would be on **April 21, 2020** in the component school districts.

2020-2021 Budget

Mr. White provided a brief overview of the BOCES Report Card and introduced Lisa Ryan, who presented the proposed 2020-2021 Administrative and Capital Budget.

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

Adjournment

MOTION: to adjourn the Annual Meeting at 7:29 p.m.

1. Bob Genthner
 2. Sora Sachs
- Motion carried unanimously

Respectfully submitted,

Valerie Leonardo
District Clerk

COMPONENT DISTRICT BOARDS OF EDUCATION

2020-2021

Brighton CSD

Mark Kokanovich, President
Julene Gilbert, Vice President

Andrea Costanza
Larry Davis
Susan Gasparino
Karen Hatch
Christina Lee

East Irondequoit CSD

Kimberly Lasher, President
Idris Smith, Vice President

Jessica Krupa
Dan McInerney
Jeffrey Petrie
Jill Ricci
Patricia Storm
Doreen Swan
Carol Watt

East Rochester UFSD

Jennifer Majewski Lesinski, President
Vincent Antonicelli, Vice President

Patrick Flanagan
Tim Henry
Matt Hogan

Fairport CSD

Timothy Slisz, President
Margaret Cardona, Vice President

Erica Belois-Pacer
Damon Buffam
Peter Forsgren
Joyce Kostyk
Dr. Arlette Miller Smith

Honeoye Falls-Lima CSD

Carol Bellavia, President
David Francis, Vice President

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

Penfield CSD

Mark Elledge, President
Lisa Benati-Chidsey, Vice President

Barbara Babiarz
Emily Belcer
Catherine Dean
Shaun Hakiel
William Yaeger

Pittsford CSD

Amy Thomas, President
Ted Aroesty, Vice President

Valerie Baum
Irene Feldman Narotsky
Rene Sanchez-Kazacos
Peter Sullivan
Robin Scott

Rush-Henrietta CSD

Diane McBride, President
Annmarie Strzyzynski, Vice President

Mai Abdullah
Jennifer Laird
Nicole LaPlaca
James O'Brien

Webster CSD

Tammy Gurowski, President
Linda Dioguardi, Vice President

Michael Alt
Suzanne Casey
Janice Richardson
Maria Rigillo
Michael Suffoletto

West Irondequoit CSD

David Long, President
Matthew Metras, Vice President

Ann Cunningham
Matthew Fink
Meg Steckley, Ph.D.
Matthew Sullivan
John Vay

PROPOSED ADMINISTRATION BUDGET

Description	2020/2021 ADOPTED BUDGET	2021/2022 PROPOSED BUDGET	Increase (Decrease)	% Change
Salaries	1,809,000	1,914,929	105,929	5.86%
Equipment	8,900	1,000	(7,900)	-88.76%
Supplies	36,700	38,500	1,800	4.90%
Contractual/ Conference Training	716,284	719,483	3,199	0.45%
Fringe Benefits	788,972	877,130	88,158	11.17%
Internal Transfer Charges	(2,820,972)	(2,982,902)	(161,930)	5.74%
RAN Interest	50,000	50,000	-	0.00%
Retiree Benefits	<u>5,029,401</u>	<u>5,043,943</u>	<u>14,542</u>	<u>0.29%</u>
BUDGET TOTALS	\$ 5,618,285	\$ 5,662,083	43,798	0.78%
Capital Project	2,200,000	2,200,000	0	0.00%
Rent of Facilities	<u>1,942,046</u>	<u>1,946,080</u>	<u>4,034</u>	<u>0.21%</u>
BUDGET, FACILITY & RENT TOTALS	\$ 9,760,331	\$ 9,808,163	47,832	0.49%
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>
NET ADMINISTRATIVE BUDGET	\$ 7,785,331	\$ 7,833,163	47,832	0.61%

**PROPOSED COMPENSATION OF THE DISTRICT
SUPERINTENDENT OF SCHOOLS 2021/2022**

BOCES Salary	\$ 155,118
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State Salary	\$ 43,499
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*Annualized Benefits	\$ 51,380
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* 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	<u>2020/2021</u>		<u>2021/2022</u>		<u>CHANGE</u>	
	RWADA	%	RWADA	%	RWADA	%
Brighton	3,835	8.35%	3,708	8.08%	(127)	-3.31%
East Irondequoit	3,211	6.99%	3,204	6.98%	(7)	-0.22%
East Rochester	995	2.17%	1,012	2.20%	17	1.71%
Fairport	6,224	13.55%	6,188	13.48%	(36)	-0.58%
Honeoye Falls-Lima	2,360	5.14%	2,324	5.06%	(36)	-1.53%
Penfield	4,836	10.53%	4,913	10.70%	77	1.59%
Pittsford	6,067	13.20%	6,049	13.17%	(18)	-0.30%
Rush-Henrietta	5,709	12.43%	5,861	12.76%	152	2.66%
Webster	8,816	19.19%	8,743	19.04%	(73)	-0.83%
West Irondequoit	<u>3,892</u>	<u>8.47%</u>	<u>3,917</u>	<u>8.53%</u>	<u>25</u>	<u>0.64%</u>
Total	45,945	100.00%	45,919	100.00%	(26)	-0.06%

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 2020/2021	Proposed 2021/2022	% Change
101	Vocational Education	Tuition	\$ 10,162	\$ 10,467	3%
		Students	640	650	2%
103	Multi-Occupational/Bridge Programs	Tuition	\$ 10,460	\$ 10,826	3%
		Students	138	130	-6%
202	Severely Disabled 12:1:4				
	District Based	Tuition	\$ 53,019	\$ 55,140	4%
	Creekside/Hillside/Day Treatment	Tuition	\$ 56,146	\$ 57,269	2%
		Students	297	293	-1%
213	District Based/SEARCH 12:1:1/TOUR				
	Project LIFE	Tuition	\$ 48,419	\$ 48,419	0%
	Project SEARCH	Tuition	\$ 38,850	\$ 39,627	2%
	Project SELF	Tuition	\$ 48,419	\$ 49,387	2%
	TOUR	Tuition	\$ 27,316	\$ 28,408	4%
		Students	54	50	-7%
216	Elementary/Secondary Program 6:1:1				
	Bird Morgan - Grade 8	Tuition	\$ 60,343		-100%
	Bird Morgan - Enhanced Grades K-7	Tuition	\$ 83,523	\$ 86,028	3%
	O'Connor Academy	Tuition	\$ 73,000	\$ 73,000	0%
	eStart	Tuition	\$ 43,632	\$ 43,632	0%
		Students	291	269	-8%
218	Elementary Program 8:1:1	Tuition	\$ 46,800	\$ 47,736	2%
	Secondary Program 8:1:1	Tuition	\$ 53,286	\$ 53,286	0%
		Students	34	30	-12%

RENT BUDGET COMPARISON

Building	2020/2021	2021/2022	Change	% Change
Antenna Site	7,512	7,728	216	2.80%
BOCES Educational Foundation	1,179,380	1,179,380	-	0.00%
District Based Classrooms	140,000	140,000	-	0.00%
East Rochester (Bird/Morgan)	75,000	75,000	-	0.00%
Eastman Kodak Company (Challenger)	38,875	39,143	268	0.68%
Relyea Family Partnership - Transportation Center	175,140	183,897	8,757	4.76%
Rush-Henrietta (Carlton O. Webster Building)	502,589	502,589	-	0.00%
PG Depot Plaza	16,386	-	(16,386)	100.00%
University of Rochester	35,964	37,042	1,078	2.91%
Village of East Rochester	3,900	4,000	100	2.50%
Perinton Ambulance	-	10,000	10,000	100.00% *
Total	\$ 2,174,746	\$ 2,178,779	4,033	0.19%

* New agreements for 2021/2022

MONROE #1 BOCES BUDGET SUMMARY

	2019/2020	2020/2021	2021/2022
	Actual Expenditures	Initial Budget	Proposed Budget
ADMINISTRATION			
001 Administration	3,367,431	5,618,285	5,662,083
002 Capital	4,141,216	4,142,046	4,146,080
SUB-TOTAL	\$ 7,508,647	\$ 9,760,331	\$ 9,808,163
VOCATIONAL EDUCATION			
101 Career and Technical Education	6,573,274	6,594,587	6,765,028
103 Multi-Occupational/Bridge Programs	1,935,210	2,060,035	2,203,409
SUB-TOTAL	\$ 8,508,484	\$ 8,654,622	\$ 8,968,437
SPECIAL EDUCATION			
202 Severely Disabled 12:1:4	29,343,256	30,713,760	30,262,147
213 District Based 12:1:1	3,108,485	3,140,445	3,005,030
216 Elementary/Secondary Program 6:1:1	24,621,226	24,060,558	24,137,250
218 Elementary/Secondary Program 8:1:1	1,950,258	2,384,596	2,284,862
SUB-TOTAL	\$ 59,023,225	\$ 60,299,359	\$ 59,689,289
SUPPORT SERVICES			
301 Vision	1,223,270	1,219,405	1,303,341
302 Physical Therapy	1,030,740	1,107,198	1,249,477
303 Occupational Therapy	1,456,634	1,528,490	1,629,434
304 Speech-Language and Audiology	1,756,685	1,743,568	1,584,982
305 Deaf Education	1,115,637	1,096,354	975,903
306 Deaf Education Interpreter	2,235,537	2,064,561	2,044,238
307 Deaf Education Notetaker	1,753,392	1,755,003	1,674,170
308 Adaptive Physical Education	41,464	59,162	773
312 Psychological Services	152,612	124,101	344,372
313 Social Work Services	138,165	136,789	214,811
316 School Health Services	8,470,236	8,728,574	9,028,860
399 Itinerant - Other	3,426,894	3,281,441	3,445,217
SUB-TOTAL	\$ 22,801,266	\$ 22,844,646	\$ 23,495,578
TECHNOLOGY			
430 Distance Learning	191,899	162,902	173,857
505 Instructional Multimedia	1,126,613	1,059,739	1,083,641
511 Guidance Information System (GIS)	111,559	120,104	145,850
519 Instructional Computing	11,484,347	5,965,409	7,769,851
520 Computer/Audio-Visual Repair	692,859	675,001	664,523
528 Automated Integrated Library System	542,849	568,378	521,098
529 Electronic Database	633,196	506,072	602,355
605 Administrative Computer Services	21,381,258	19,765,073	19,318,538
656 Telephone Interconnect	1,872,752	1,040,056	1,144,610
SUB-TOTAL	\$ 38,037,332	\$ 29,862,734	\$ 31,424,323

MONROE #1 BOCES BUDGET SUMMARY

	2019/2020	2020/2021	2021/2022
	Actual Expenditures	Initial Budget	Proposed Budget
ACADEMIC AND ENRICHMENT			
315 English for Speakers of Other Languages (ESOL)	392,633	393,470	405,304
333 Driver Education	164,959	302,400	285,040
406 Arts in Education	210,570	227,809	228,123
420 Alternative Education Programs	121,627	135,864	124,290
425 Summer School	746,445	763,970	795,162
428 Challenger Learning Center/BUBL	299,938	271,605	275,655
431 Tutoring for Academic Programs	653,109	494,476	480,651
501 Elementary Science	740,298	622,404	616,676
525 Urban-Suburban Transfer Program	557,886	587,501	652,910
526 School-To-Work Coordination	41,234	44,324	-
SUB-TOTAL	\$ 3,928,699	\$ 3,843,823	\$ 3,863,811
MANAGEMENT SERVICES			
506 Imaging Services	45,472	129,580	200,945
509 Research and Evaluation Services	28,965	31,240	259,159
512 Staff Development	4,342	-	-
521 Model Schools	266,583	299,254	300,943
540 School Curriculum Improvements	1,894,997	1,291,246	1,158,092
603 Textbook Coordination	263,688	268,993	252,420
604 Microfilm Services	282,731	356,526	358,351
607 Transportation	5,415,827	6,417,809	6,513,147
SUB-TOTAL	\$ 8,202,605	\$ 8,794,648	\$ 9,043,057
Cross Contracts	8,685,854	6,854,216	6,041,141
TOTAL APPROPRIATIONS	\$ 156,696,112	\$ 150,914,379	\$ 152,333,799