



monroe one
EDUCATIONAL SERVICES



2022–2023

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
Suzanne_Starr@boces.monroe.edu
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Daniel T. White
District Superintendent

March 2022

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 2022-2023 school year.

The 2022-2023 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 2022-2023 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 'Dan', is written over the printed name and title.

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 7, 2022, at 5:00 p.m. at Monroe #1 BOCES, 15 Linden Park, Conference Room 1AB, Rochester, New York. Monroe #1 BOCES will present its proposed Administrative, Capital and Program budgets for 2022-2023 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 in the Lester B. Foreman Area Educational Center, 41 O'Connor Road, Fairport, New York, commencing on March 18, 2022, 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): \$2,031,705 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): \$6,052,633; EQUIPMENT: \$0; SUPPLIES: \$38,125; REVENUE NOTE INTEREST: \$ 35,000; TOTAL CONTRACTUAL EXPENSE: \$722,378; NET TRANSFERS: (\$3,181,362) Included in the total above is the compensation for the district superintendent of schools as follows: BOCES SALARY: \$164,751; BOCES ANNUALIZED BENEFITS: \$54,369; OTHER EMUNERATION: \$43,499.

**TOTAL ADMINISTRATIVE BUDGET
\$5,698,479**

**SUMMARY OF PROPOSED
CAPITAL BUDGET**

RENTAL OF FACILITIES: \$1,926,890; PAYMENT TO DORMITORY AUTHORITY: \$0; TRANSFER TO CAPITAL PROJECTS FUND: \$11,800,000; BOND TRUSTEE FEE OR DORMITORY AUTHORITY \$0; OVERHEAD FEE: \$0.

**TOTAL CAPITAL BUDGET
\$13,726,890**

**SUMMARY OF PROPOSED
PROGRAM BUDGET**

VOCATIONAL EDUCATION: \$9,438,320; SPECIAL EDUCATION: \$64,918,391; SUPPORT SERVICES: \$24,955,426; TECHNOLOGY: \$36,337,139; ACADEMIC AND ENRICHMENT: \$4,370,248; MANAGEMENT SERVICES: \$4,828,857; TRANSPORTATION: \$4,928,604.

**TOTAL PROGRAM BUDGET
\$149,776,985**

**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 7, 2022 – BOCES Conference Room 1AB
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 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 26, 2022
7. **2022-2023 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 8, 2021
PLACE: Monroe 1 BOCES 15 Linden Park, Room 1AB, Rochester, NY 14625
PRESENT: Bryan Buttram, Christine DeTurck, Robert Dickson, Kim McCluski, Lisa Latten, Thomas Nespeca, Maureen Nupp, Sora Sachs, Nancy Semal, Laura Whitcomb
ABSENT: None

Christine DeTurck joined the meeting 5:05 PM

COMPONENT DISTRICTS PRESENT: Marvin Sachs, former Board member Brighton CSD, Mark Kokanovich, Board member Brighton CSD, Sherry Johnson, Monroe County School Boards Association.

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 8, 2021.

The meeting was called to order at 5:00 pm 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 Kim McCluski, and seconded by Lisa Latten, to nominate Robert Dickson as Chairperson for the Annual Meeting. The motion was passed unanimously.

Appointment of the Recorder

It was moved by Nancy Semal 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; Robert Dickson, nominated by W. Irondequoit CSD, Mark Kokanovich, nominated by Brighton CSD, Thomas Nespeca, nominated by Webster CSD, Maureen Nupp, nominated by Fairport CSD, and Nancy Semal, nominated by E. Irondequoit CSD. The terms for all candidates will begin on July 1, 2021, and end on June 30, 2024.

Explanation of Election Process and Budget Vote on April 20, 2021.

Mr. White reviewed the voting procedures. He announced that voting on the BOCES administrative budget and election of board candidates would be on **April 20, 2021**, in the component school districts.

2021-2022 Budget

Mr. White provided a brief overview of the BOCES Report Card and introduced Lisa Ryan, who presented the proposed 2021-2022 Administrative and Capital Budget.

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

Adjournment

MOTION: to adjourn the Annual Meeting at 5:25 p.m.

1. Nancy Semal
2. Sora Sachs
Motion carried unanimously

Respectfully submitted,

Valerie Leonardo
District Clerk

COMPONENT DISTRICT BOARDS OF EDUCATION

2021-2022

Brighton CSD

Larry Davis, President

Julene Gilbert, Vice President

Andrea Costanza

Dr. Susan Gasparino

Karen Hatch

Christina Lee

Esther Winter

East Irondequoit CSD

Kimberly Lasher, President

Carol Watt, Vice President

Stacey Beaumont

Jessica Krupa

Dan McInerney

Jeffrey Petrie

Jill Ricci

Patricia Storm

Doreen Swan

East Rochester UFSD

Jennifer Majewski Lesinski, President

Vincent Antonicelli, Vice President

Patrick Flanagan

Jenalee Herb

Matt Hogan

Fairport CSD

Peter D. Forsgren, President

Erica Belois-Pacer, Vice President

Damon Buffam

Margaret Cardona

Joyce Kostyk

Brian Moritz

Dr. Mary Caitlin Wight

Honeoye Falls-Lima CSD

David Francis, President

Caralyn Ross, Vice President

Carol Bellavia

Kelli Eberle

Jeff Klein

Christopher Neff

Gary Stottler

Stephanie Templeton

Amy West

Penfield CSD

Mark Elledge, President

Lisa Benati-Chidsey, Vice President

Barbara Babiarz

Emily Belcer

Catherine Dean

Christin Harley

Pittsford CSD

Amy Thomas, President

Ted Aroesty, Vice President

Jeffrey Casey

Sarah Pelusio

Rene Sanchez-Kazacos

Robin Scott

Peter Sullivan

Rush-Henrietta CSD

Diane E. McBride, President

Scott M. Adair, Vice President

Mai Abdullah

Jennifer Laird

Douglas Rivers

Rachael Sherman

Annmarie Strzyzynski

Webster CSD

Tammy Gurowski, President

Janice Richardson, Vice President

Michael Alt

Jennifer Birdsong-Ng

Linda Dioguardi

Shanna LaDelfa

Maria Rigillo

West Irondequoit CSD

Ann Cunningham, President

Matthew Metras, Vice President

Justin Connor

Matthew Fink

Matthew Sullivan

Rosa Vargas-Cronin

John Vay

PROPOSED ADMINISTRATION BUDGET

Description	2021/2022 ADOPTED BUDGET	2022/2023 PROPOSED BUDGET	Increase (Decrease)	% Change
Salaries	1,914,929	2,031,705	116,776	6.10%
Equipment	1,000	-	(1,000)	-100.00%
Supplies	38,500	38,125	(375)	-0.97%
Contractual/ Conference Training	719,483	722,378	2,895	0.40%
Fringe Benefits	877,130	843,648	(33,482)	-3.82%
Internal Transfer Charges	(2,982,902)	(3,181,362)	(198,460)	6.65%
RAN Interest	50,000	35,000	(15,000)	-30.00%
Retiree Benefits	<u>5,043,943</u>	<u>5,208,985</u>	<u>165,042</u>	<u>3.27%</u>
BUDGET TOTALS	\$ 5,662,083	\$ 5,698,479	36,396	0.64%
Capital Project	2,200,000	11,800,000 *	9,600,000	436.36%
Rent of Facilities	<u>1,946,080</u>	<u>1,926,890</u>	<u>(19,190)</u>	<u>-0.99%</u>
BUDGET, FACILITY & RENT TOTALS	\$ 9,808,163	\$ 19,425,369	9,617,206	98.05%
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	\$ 7,833,163	\$ 17,450,369	9,617,206	122.78%

* Includes \$9,600,000 Capital Contribution from the 2019-2023 Inter Municipal Agreement

**PROPOSED COMPENSATION OF THE DISTRICT
SUPERINTENDENT OF SCHOOLS 2022/2023**

BOCES Salary	\$ 164,751
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State Salary	\$ 43,499
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*Annualized Benefits	\$ 54,369
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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>2021/2022</u>		<u>2022/2023</u>		CHANGE	
	RWADA	%	RWADA	%	RWADA	%
Brighton	3,708	8.08%	3,461	7.79%	(247)	-6.66%
East Irondequoit	3,204	6.98%	3,083	6.94%	(121)	-3.78%
East Rochester	1,012	2.20%	953	2.14%	(59)	-5.83%
Fairport	6,188	13.48%	5,988	13.47%	(200)	-3.23%
Honeoye Falls-Lima	2,324	5.06%	2,251	5.06%	(73)	-3.14%
Penfield	4,913	10.70%	4,702	10.58%	(211)	-4.29%
Pittsford	6,049	13.17%	5,937	13.36%	(112)	-1.85%
Rush-Henrietta	5,861	12.76%	5,767	12.97%	(94)	-1.60%
Webster	8,743	19.04%	8,481	19.08%	(262)	-3.00%
West Irondequoit	<u>3,917</u>	<u>8.53%</u>	<u>3,827</u>	<u>8.61%</u>	<u>(90)</u>	<u>-2.30%</u>
Total	45,919	100.00%	44,450	100.00%	(1,469)	-3.20%

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 2021/2022	Proposed 2022/2023	% Change
101	Vocational Education	Tuition	\$ 10,467	\$ 10,812	3%
		Students	650	660	2%
103	Multi-Occupational/Bridge Programs	Tuition	\$ 10,826	\$ 11,043	2%
		Students	130	130	0%
202	Severely Disabled 12:1:4				
	District Based	Tuition	\$ 55,140	\$ 60,000	9%
	Creekside/Hillside/Day Treatment	Tuition	\$ 57,269	\$ 60,000	5%
		Students	293	253	-14%
213	District Based/SEARCH 12:1:1/TOUR				
	Project LIFE	Tuition	\$ 48,419	\$ 50,000	3%
	Project SEARCH	Tuition	\$ 39,627	\$ 40,420	2%
	Project SELF	Tuition	\$ 49,387	\$ 51,363	4%
	TOUR	Tuition	\$ 28,408	\$ 29,260	3%
		Students	50	50	0%
216	Elementary/Secondary Program 6:1:1				
	Bird/Morgan - Enhanced Grades K-8	Tuition	\$ 86,028	\$ 88,609	3%
	O'Connor Academy	Tuition	\$ 73,000	\$ 73,000	0%
	eSTART	Tuition	\$ 43,632	\$ 43,632	0%
		Students	269	265	-1%
218	Elementary Program 8:1:1	Tuition	\$ 47,736	discontinued	
	Secondary Program 8:1:1	Tuition	\$ 53,286	\$ 54,885	3%
		Students	30	15	-50%

RENT BUDGET COMPARISON

Building	2021/2022	2022/2023	Change	% Change
Antenna Site	7,728	7,980	252	3.26%
BOCES Educational Foundation	1,179,380	1,179,380	-	0.00%
District Based Classrooms	140,000	90,000	(50,000)	-35.71%
East Rochester (Bird/Morgan)	75,000	75,000	-	0.00%
Eastman Kodak Company (Challenger)	39,143	39,411	268	0.68%
Perinton Ambulance	10,000	5,000	(5,000)	-50.00% *
Relyea Family Partnership - Transportation Center	183,897	175,140	(8,757)	-4.76%
Rush-Henrietta (Carlton O. Webster Building)	502,589	547,718	45,129	8.98%
Rochester Humane Society/ Lollypop Farm	-	3,000	3,000	100.00%
University of Rochester	37,042	38,894	1,852	5.00%
Total	\$ 2,174,779	\$ 2,161,523	(13,256)	-0.61%

* New agreements for 2021/2022

MONROE #1 BOCES BUDGET SUMMARY

	2020/2021 Actual Expenditures	2021/2022 Initial Budget	2022-2023 Proposed Budget
ADMINISTRATION			
001 Administration	3,255,732	5,662,083	5,698,479
002 Capital	6,322,267	4,146,080	13,726,890
SUB-TOTAL	\$ 9,577,999	\$ 9,808,163	\$ 19,425,369
VOCATIONAL EDUCATION			
101 Career and Technical Education	6,575,364	6,765,028	7,336,884
103 Multi-Occupational/Bridge Programs	1,751,094	2,203,409	1,985,465
SUB-TOTAL	\$ 8,326,458	\$ 8,968,437	\$ 9,322,349
SPECIAL EDUCATION			
202 Severely Disabled 12:1:4	27,008,964	30,262,147	29,757,188
213 District Based 12:1:1	2,833,269	3,026,506	3,570,257
216 Elementary/Secondary Program 6:1:1	23,041,595	24,137,250	26,914,808
218 Elementary/Secondary Program 8:1:1	1,966,220	2,284,862	1,493,645
SUB-TOTAL	\$ 54,850,048	\$ 59,710,765	\$ 61,735,898
SUPPORT SERVICES			
301 Vision	1,053,098	1,307,318	1,107,180
302 Physical Therapy	1,205,587	1,278,043	1,429,833
303 Occupational Therapy	1,572,667	1,629,434	1,935,817
304 Speech-Language and Audiology	1,561,663	1,673,371	2,043,410
305 Deaf Education	945,970	975,903	736,227
306 Deaf Education Interpreter	2,055,990	2,044,238	2,050,058
307 Deaf Education Notetaker	1,483,295	1,674,170	1,583,363
308 Adaptive Physical Education	14	773	-
312 Psychological Services	182,496	344,372	228,775
313 Social Work Services	153,741	214,811	187,287
316 School Health Services	6,189,785	9,028,860	9,873,601
399 Itinerant - Other	3,944,032	3,445,217	3,547,616
SUB-TOTAL	\$ 20,348,338	\$ 23,616,510	\$ 24,723,167
TECHNOLOGY			
430 Distance Learning	229,502	173,857	278,203
505 Instructional Multimedia	1,064,051	1,086,509	1,088,449
511 Guidance Information System (GIS)	122,928	145,850	153,470
519 Instructional Computing	13,901,393	7,769,851	8,445,238
520 Computer/Audio-Visual Repair	761,767	664,523	682,285

MONROE #1 BOCES BUDGET SUMMARY

	2020/2021 Actual Expenditures	2021/2022 Initial Budget	2022-2023 Proposed Budget
528 Automated Integrated Library System	498,772	521,098	531,300
529 Electronic Database	673,382	602,355	537,010
605 Administrative Computer Services	24,713,668	19,400,921	22,675,024
656 Telephone Interconnect	1,608,804	1,144,661	1,157,933
SUB-TOTAL	\$ 43,574,267	\$ 31,509,625	\$ 35,548,912
ACADEMIC AND ENRICHMENT			
315 English for Speakers of Other Languages (ESOL)	428,459	405,304	318,315
333 Driver Education	5,106	285,040	305,233
406 Arts in Education	132,825	244,550	271,954
420 Alternative Education Programs	53,896	124,290	99,539
424 Regional Summer School Online and Blended	251,365	413,405	245,914
425 Summer School	81	-	344,100
428 Challenger Learning Center/BUBL	232,115	288,035	315,686
431 Tutoring for Academic Programs	449,895	480,651	424,396
501 Elementary Science	632,631	632,718	764,130
525 Urban-Suburban Transfer Program	552,276	656,981	685,189
526 School-To-Work Coordination	40,833	-	-
590 DEI-Diversity, Equity & Inclusion	-	-	472,074
SUB-TOTAL	\$ 2,779,482	\$ 3,530,974	\$ 4,246,530
MANAGEMENT SERVICES			
506 Imaging Services	39,683	200,945	283,695
509 Research and Evaluation Services	184,719	431,159	20,424
512 Staff Development	(3,045)	-	-
521 Model Schools	247,012	300,943	228,597
540 School Curriculum Improvements	1,078,942	1,200,570	1,289,370
603 Textbook Coordination	233,647	256,920	277,901
604 Microfilm Services	288,242	358,501	372,491
607 Transportation	4,665,218	6,514,547	4,928,604
670 Strategic Planning	-	-	4,000
SUB-TOTAL	\$ 6,734,418	\$ 9,263,585	\$ 7,405,082
Cross Contracts	7,714,471	6,767,652	6,795,047
TOTAL APPROPRIATIONS	\$ 153,905,481	\$ 153,175,711	\$ 169,202,354