



monroe one
EDUCATIONAL SERVICES



2023–2024

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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EDUCATIONAL SERVICES

Daniel T. White
District Superintendent

March 2023

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 2023-2024 school year.

The 2023-2024 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 2023-2024 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 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 13, 2023, at 5:00 p.m. at the Monroe #1 BOCES, 15 Linden Park Board Room 1AB, Rochester, New York. Monroe #1 BOCES will present its proposed Administrative, Capital, and Program budgets for 2023–2024 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 20, 2023 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): \$2,053,336
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): \$6,109,786; EQUIPMENT: \$0; SUPPLIES: \$33,950; REVENUE NOTE INTEREST: \$120,000;
TOTAL CONTRACTUAL EXPENSE: \$767,150; NET TRANSFERS: (\$3,383,156) Included in the total above is the compensation for the district superintendent of schools as follows: BOCES SALARY: \$164,751; BOCES ANNUALIZED BENEFITS: \$55,856; OTHER REMUNERATION: \$43,499.

**TOTAL ADMINISTRATIVE BUDGET
\$5,701,066**

**SUMMARY OF PROPOSED
CAPITAL BUDGET**

RENTAL OF FACILITIES: \$1,906,950; 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
\$4,106,950**

**SUMMARY OF PROPOSED
PROGRAM BUDGET**

VOCATIONAL EDUCATION: \$10,364,128; SPECIAL EDUCATION: \$64,168,386; SUPPORT SERVICES: \$27,528,088; TECHNOLOGY: \$39,647,978; ACADEMIC AND ENRICHMENT: \$4,806,116; MANAGEMENT SERVICES: \$4,879,417; TRANSPORTATION: \$5,354,739.

**TOTAL PROGRAM BUDGET
\$156,748,852**

**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 13, 2023 – 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 25, 2023
7. **2023-2024 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/Video Conference 62 Monroe Street, Honeoye Falls 14472

MINUTES OF ANNUAL MEETING

DATE: April 7, 2022
PLACE: Monroe 1 BOCES 15 Linden Park, Rm 1AB, Rochester, NY 14625/62 Monroe Street, Honeoye Falls, NY 14472
PRESENT: Margaret Burns, Bryan Buttram, Christine DeTurck, Mark Kokanovich, Lisa Latten, Kim McCluski, Thomas Nespeca, Maureen Nupp, Nancy Semal, Laura Whitcomb
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 7, 2022.

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 Lisa Ryan, and seconded by Thomas Nespeca, to nominate Kim McCluski as Chairperson for the Annual Meeting. The motion was passed unanimously.

Appointment of the Recorder

It was moved by Nancy Semal and seconded by Maureen Nupp 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 Sherry Johnson, 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 W. Irondequoit CSD, Bryan Buttram, nominated by Rush-Henrietta CSD, Kim McCluski, nominated by Pittsford CSD. The terms for Mrs. McCluski and Mr. Buttram will begin on July 1, 2022, and end on June 30, 2025. Margaret Burns' term will begin on April 28, 2022, and end on June 30, 2024.

Explanation of Election Process and Budget Vote on April 26, 2022.

Mr. White reviewed the voting procedures. He announced that voting on the BOCES administrative budget and election of board candidates would be on **April 26, 2022**, in the component school districts.

2022-2023 Budget

Mr. White provided a brief overview of the BOCES Report Card and introduced Lisa Ryan, who presented the proposed 2022-2023 Administrative and Capital Budget.

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

Adjournment

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

1. Nancy Semal
2. Thomas Nespeca

Motion carried unanimously

Respectfully submitted,

Valerie Leonardo
District Clerk

COMPONENT DISTRICT BOARDS OF EDUCATION
2022-2023

Brighton CSD

Larry Davis, President
Christina Lee, Vice President
Dr. Susan Gasparino
Julene Gilbert
Karen Hatch
Eleanor Oi
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

Patrick Flanagan, President
Vincent Antonicelli, Vice President
Jenalee Herb
Matt Hogan
Jennifer Majewski Lesinski

Fairport CSD

Erica Belois-Pacer, President
Peter D. Forsgren, Vice President
Margaret Cardona
Janice Fortuna
Joyce Kostyk
Brian Moritz
Dr. Mary Caitlin Wight

Honeoye Falls-Lima CSD

Amy West, President
Caralyn Ross, Vice President
Carol Bellavia
Kelli Eberle
David Francis
Jeff Klein
Christopher Neff
Joel Robinson
Stephanie Templeton

Penfield CSD

Lisa Benati-Chidsey, President
Emily Belcer, Vice President
Catherine Dean
Nicole Doyley
Mark Elledge
Christin Harley
Krista Khan

Pittsford CSD

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

Rush-Henrietta CSD

Diane E. McBride, President
Scott M. Adair, Vice President
Mai Abdullah
Suzanne Bennett
Jennifer Laird
Douglas J. Rivers
Rachael Sherman

Webster CSD

Janice Richardson, President
Linda Dioguardi, Vice President
Michael Alt
Carole Barnabas
Jennifer Birdsong-Ng
Shanna LaDelfa
Charlie Roods

West Irondequoit CSD

Matthew Metras, President
Matthew Sullivan, Vice President
Justin Connor
Ann Cunningham
Courtney Shouse
Rosa Vargas-Cronin
John Vay

PROPOSED ADMINISTRATION BUDGET

Description	2022/2023 ADOPTED BUDGET	2023/2024 PROPOSED BUDGET	Increase (Decrease)	% Change
Salaries	2,031,705	2,053,336	21,631	1.06%
Equipment	-	-	-	0.00%
Supplies	38,125	33,950	(4,175)	-10.95%
Contractual/ Conference Training	722,378	767,150	44,772	6.20%
Fringe Benefits	843,648	843,501	(147)	-0.02%
Internal Transfer Charges	(3,181,362)	(3,383,156)	(201,794)	6.34%
RAN Interest	35,000	120,000	85,000	242.86%
Retiree Benefits	<u>5,208,985</u>	<u>5,266,285</u>	<u>57,300</u>	<u>1.10%</u>
BUDGET TOTALS	\$ 5,698,479	\$ 5,701,066	2,587	0.05%
Capital Project	11,800,000 *	2,200,000	(9,600,000)	-81.36%
Rent of Facilities	<u>1,926,890</u>	<u>1,906,950</u>	<u>(19,940)</u>	<u>-1.03%</u>
BUDGET, FACILITY & RENT TOTALS	\$ 19,425,369	\$ 9,808,016	(9,617,353)	-49.51%
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	\$ 17,450,369	\$ 7,833,016	(9,617,353)	-55.11%

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

**PROPOSED COMPENSATION OF THE DISTRICT
SUPERINTENDENT OF SCHOOLS 2023/2024**

BOCES Salary \$ 164,751

State Salary \$ 43,499

*Annualized Benefits \$ 55,856

* 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>2022/2023</u>		<u>2023/2024</u>		CHANGE	
	RWADA	%	RWADA	%	RWADA	%
Brighton	3,461	7.79%	3,549	8.22%	88	2.54%
East Irondequoit	3,083	6.94%	2,860	6.62%	(223)	-7.23%
East Rochester	953	2.14%	910	2.11%	(43)	-4.51%
Fairport	5,988	13.47%	5,763	13.35%	(225)	-3.76%
Honeoye Falls - Lima	2,251	5.06%	2,109	4.88%	(142)	-6.31%
Penfield	4,702	10.58%	4,599	10.65%	(103)	-2.19%
Pittsford	5,937	13.36%	5,794	13.42%	(143)	-2.41%
Rush-Henrietta	5,767	12.97%	5,642	13.07%	(125)	-2.17%
Webster	8,481	19.08%	8,202	19.00%	(279)	-3.29%
West Irondequoit	<u>3,827</u>	<u>8.61%</u>	<u>3,749</u>	<u>8.68%</u>	<u>(78)</u>	<u>-2.04%</u>
Total	44,450	100.00%	43,177	100.00%	(1,273)	-2.86%

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 2022/2023	Proposed 2023/2024	% Change
101	Vocational Education	Tuition	\$ 10,812	\$ 11,327	5%
		Students	660	730	11%
103	Multi-Occupational/FOCUS Programs	Tuition	\$ 11,043	\$ 11,375	3%
		Students	130	123	-5%
202	Severely Disabled 12:1:4				
	District Based	Tuition	\$ 60,000	\$ 61,800	3%
	Creekside/Hillside/Day Treatment	Tuition	\$ 60,000	\$ 61,800	3%
		Students	253	243	-4%
213	District Based/SEARCH 12:1:1/TOUR				
	Project LIFE	Tuition	\$ 50,000	\$ 51,750	3%
	Project SEARCH	Tuition	\$ 40,420	\$ 41,632	3%
	Project SELF	Tuition	\$ 51,363	\$ 52,904	3%
	TOUR	Tuition	\$ 29,260	\$ 24,435	-16%
		Students	50	47	-6%
216	Elementary/Secondary Program 6:1:1				
	Bird/Morgan - Enhanced Grades K-8	Tuition	\$ 88,609	\$ 89,495	1%
	O'Connor Academy	Tuition	\$ 73,000	\$ 73,000	0%
	eSTART	Tuition	\$ 43,632	\$ 44,505	2%
		Students	265	276	4%
218	Secondary Program 8:1:1	Tuition	\$ 54,885	\$ 57,903	5%
		Students	15	13	-13%

RENT BUDGET COMPARISON

Building	2022/2023	2023/2024	Change	% Change
Antenna Site	7,980	8,040	60	0.75%
BOCES Educational Foundation	1,179,380	1,179,380	-	0.00%
District Based Classrooms	90,000	90,000	-	0.00%
East Rochester (Bird/Morgan)	75,000	75,000	-	0.00%
Eastman Kodak Company (Challenger)	39,411	39,411	-	0.00%
Perinton Ambulance	5,000	5,000	-	0.00%
Relyea Family Partnership - Transportation Center	175,140	175,140	-	0.00%
Rush-Henrietta (Carlton O. Webster Building)	547,718	527,718	(20,000)	-3.65%
Rochester Humane Society/Lollypop Farm	3,000	3,000	-	0.00%
University of Rochester	38,894	38,894	-	0.00%
Total	\$ 2,161,523	\$ 2,141,583	(19,940)	-0.92%

MONROE #1 BOCES BUDGET SUMMARY

	2021/2022 Actual Expenditures	2022/2023 Initial Budget	2023/2024 Proposed Budget
ADMINISTRATION			
001 Administration	3,420,356	5,698,479	5,701,066
002 Capital	14,311,830	13,726,890	4,106,950
SUB-TOTAL	\$ 17,732,186	\$ 19,425,369	\$ 9,808,016
VOCATIONAL EDUCATION			
101 Career and Technical Education	7,014,810	7,452,712	8,271,429
103 Multi-Occupational/FOCUS Programs	1,568,575	2,089,487	1,945,289
SUB-TOTAL	\$ 8,583,385	\$ 9,542,199	\$ 10,216,718
SPECIAL EDUCATION			
202 Severely Disabled 12:1:4	27,741,261	29,687,890	28,975,845
213 District Based 12:1:1	2,783,014	3,564,666	3,147,051
216 Elementary/Secondary Program 6:1:1	23,754,163	26,974,167	28,346,691
218 Elementary/Secondary Program 8:1:1	1,602,854	1,498,551	999,547
SUB-TOTAL	\$ 55,881,292	\$ 61,725,274	\$ 61,469,134
SUPPORT SERVICES			
301 Vision	1,182,772	1,107,916	975,728
302 Physical Therapy	1,406,776	1,428,372	1,398,988
303 Occupational Therapy	1,805,698	1,939,723	2,212,901
304 Speech-Language and Audiology	2,202,942	2,043,656	2,533,788
305 Deaf Education	672,042	735,158	709,716
306 Deaf Education Interpreter	2,142,615	2,050,992	1,938,767
307 Deaf Education Notetaker	1,370,938	1,584,774	1,766,555
308 Adaptive Physical Education	613	2,927	-
312 Psychological Services	194,420	230,979	339,530
313 Social Work Services	194,508	190,277	669,495
316 School Health Services	8,880,915	9,651,217	10,272,516
399 Itinerant - Other	3,635,312	3,558,035	4,303,925
SUB-TOTAL	\$ 23,689,551	\$ 24,524,026	\$ 27,121,909
TECHNOLOGY			
430 Distance Learning	354,875	278,203	232,454
505 Instructional Multimedia	1,017,658	1,089,320	1,110,267
511 Guidance Information System (GIS)	141,022	153,470	157,457
519 Instructional Computing	13,577,553	9,795,743	8,476,854
520 Computer/Audio-Visual Repair	730,191	736,285	684,348

MONROE #1 BOCES BUDGET SUMMARY

	2021/2022 Actual Expenditures	2022/2023 Initial Budget	2023/2024 Proposed Budget
528 Automated Integrated Library System	463,451	531,300	545,206
529 Electronic Database	646,201	539,456	554,342
605 Administrative Computer Services	28,692,962	23,598,100	26,177,286
656 Telephone Interconnect	1,942,614	1,241,371	1,127,115
SUB-TOTAL	\$ 47,566,527	\$ 37,963,248	\$ 39,065,329
ACADEMIC AND ENRICHMENT			
315 English for Speakers of Other Languages (ESOL)	346,749	318,720	1,010,307
333 Driver Education	206,907	305,233	289,278
406 Arts in Education	259,483	271,954	256,735
420 Alternative Education Programs	93,684	99,419	131,077
424 Regional Summer School Online and Blended	312,620	245,914	36,500
425 Summer School	352	344,100	474,340
428 Challenger Learning Center	293,108	372,906	360,484
431 Tutoring for Academic Programs	647,771	461,454	417,960
501 Elementary Science	1,110,214	764,130	684,168
525 Urban-Suburban Transfer Program	584,468	685,189	694,716
590 DEI-Diversity, Equity & Inclusion	136,097	472,074	318,819
SUB-TOTAL	\$ 3,991,453	\$ 4,341,093	\$ 4,674,384
MANAGEMENT SERVICES			
506 Imaging Services	78,428	293,478	184,785
509 Research and Evaluation Services	63,930	39,000	41,091
512 Staff Development	11,795	-	-
521 Model Schools	165,865	228,597	229,851
540 School Curriculum Improvements	1,352,346	1,289,870	1,269,468
603 Textbook Coordination	235,774	278,431	259,726
604 Records Management	299,379	372,491	386,881
607 Transportation	5,099,053	4,928,604	5,354,739
670 Strategic Planning	32,372.00	4,000	17,000
SUB-TOTAL	\$ 7,338,942	\$ 7,434,471	\$ 7,743,541
Cross Contracts	\$ 8,577,272.00	7,225,161	6,457,837
TOTAL APPROPRIATIONS	\$ 173,360,608	\$ 172,180,841	\$ 166,556,868