



monroe one
EDUCATIONAL SERVICES



2024–2025

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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monroe one
EDUCATIONAL SERVICES

Daniel T. White
District Superintendent

March 2024

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 2024-2025 school year.

The 2024-2025 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 2024-2025 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 11, 2024, 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 2024-2025 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 18, 2024 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): \$2,296,816
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): \$6,161,684; EQUIPMENT: \$7,300; SUPPLIES: \$38,065; REVENUE NOTE INTEREST: \$100,000; TOTAL CONTRACTUAL EXPENSE: \$711,676; NET TRANSFERS: (\$3,495,056)
Included in the total above is the compensation for the district superintendent of schools as follows: BOCES SALARY: \$164,001; BOCES ANNUALIZED BENEFITS: \$58,115; OTHER REMUNERATION: \$43,499.

**TOTAL ADMINISTRATIVE BUDGET
\$5,820,485**

**SUMMARY OF PROPOSED
CAPITAL BUDGET**

RENTAL OF FACILITIES: \$2,449,735; PAYMENT TO DORMITORY AUTHORITY: \$0; TRANSFER TO CAPITAL PROJECTS FUND: \$1,657,216; BOND TRUSTEE FEE OR DORMITORY AUTHORITY \$0; OVERHEAD FEE: \$0.

**TOTAL CAPITAL BUDGET
\$4,106,951**

**SUMMARY OF PROPOSED
PROGRAM BUDGET**

VOCATIONAL EDUCATION: \$10,961,877; SPECIAL EDUCATION: \$67,154,120; SUPPORT SERVICES: \$28,111,756; TECHNOLOGY: \$40,105,053; ACADEMIC AND ENRICHMENT: \$4,345,543; MANAGEMENT SERVICES: \$5,318,343; TRANSPORTATION: \$5,434,895.

**TOTAL PROGRAM BUDGET
\$161,431,587**

**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 11, 2024 – 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 23, 2024***
7. **2024-2025 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 13, 2023
PLACE: Monroe 1 BOCES 15 Linden Park, Rm 1AB, Rochester, NY 14625
PRESENT: Margaret Burns, Bryan Buttram, Christine DeTurck, Mark Kokanovich, Lisa Latten, Kim McCluski, Thomas Nespeca, Nancy Semal
ABSENT: Rebecca Hicks and Maureen Nupp

COMPONENT DISTRICTS PRESENT: Amy West, Board President, Honeoye Falls-Lima Central School District

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 13, 2023.

The meeting was called to order at 5:00 p.m. 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 Latten, and seconded by Nancy Semal, to nominate Kim McCluski as Chairperson for the Annual Meeting. The motion was passed unanimously.

Appointment of the Recorder

It was moved by Mark Kokanovich and seconded by Margaret Burns, 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; Rebecca Hicks, nominated by East Rochester UFSD, Amy West, nominated by Honeoye Falls-Lima CSD, Lisa Latten, nominated by Penfield CSD. The term for Ms. Hicks will run April 26, 2023-June 30, 2025. Mrs. Latten and Mrs. Wests' term will begin on July 1, 2023, and end on June 30, 2026.

Explanation of Election Process and Budget Vote on April 25, 2023

Superintendent Dan White reviewed the voting procedures. He announced that voting on the BOCES administrative budget and election of board candidates would be on **April 25, 2023**, in the component school districts.

2023-2024 Budget

Superintendent Dan White provided a brief overview of the BOCES Report Card and introduced Lisa Ryan, who presented the proposed 2023-2024 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. Lisa Latten

Motion carried unanimously

Respectfully submitted,

Valerie Leonardo
District Clerk

COMPONENT DISTRICT BOARDS OF EDUCATION

2023-2024

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
Peter D. Forsgren
Janice Fortuna
Dr. Brian Moritz
Nicole Thibault

Honeoye Falls-Lima CSD

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

Penfield CSD

Dr. Emily Roberts, President
Christin Harley, Vice President
Catherine Dean
Nicole Dooley
Dr. Aailyah El-Amin-Turner
Mark Elledge
Krista Khan

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
Jennifer Birdsong-Ng
Maria Cortes
Shanna LaDelfa
Charlie Roods

West Irondequoit CSD

Matthew Metras, President
Matthew Sullivan, Vice President
Melissa Bohrer
Victoria Bournival
Justin Connor
Rosa Vargas-Cronin
John Vay

PROPOSED ADMINISTRATION BUDGET

| Description | 2023/2024 ADOPTED BUDGET | 2024/2025 PROPOSED BUDGET | Increase (Decrease) | % Change |
|---|---|--|--------------------------------|-----------------|
| Salaries | 2,060,671 | 2,296,816 | 236,145 | 11.46% |
| Equipment | - | 7,300 | 7,300 | 0.00% |
| Supplies | 33,950 | 38,065 | 4,115 | 12.12% |
| Contractual/ Conference Training | 767,150 | 711,676 | (55,474) | -7.23% |
| Fringe Benefits | 843,501 | 997,833 | 154,332 | 18.30% |
| Internal Transfer Charges | (3,380,656) | (3,495,056) | (114,400) | 3.38% |
| RAN Interest | 110,165 | 100,000 | (10,165) | -9.23% |
| Retiree Benefits | 5,266,285 | 5,163,851 | (102,434) | -1.95% |
| BUDGET TOTALS | \$ 5,701,066 | \$ 5,820,485 | 119,419 | 2.09% |
| Capital Project | 2,200,000 | 1,657,216 | (542,784) | -24.67% |
| Rent of Facilities | 1,906,950 | 2,449,735 | 542,785 | 28.46% |
| BUDGET, FACILITY & RENT TOTALS | \$ 9,808,016 | \$ 9,927,436 | 119,420 | 1.22% |
| Less Interest Earnings | 75,000 | 75,000 | 0 | 0.00% |
| Less Administrative Charge Revenue | 1,900,000 | 1,900,000 | 0 | 0.00% |
| NET ADMINISTRATIVE BUDGET | \$ 7,833,016 | \$ 7,952,436 | 119,420 | 1.52% |

**PROPOSED COMPENSATION OF THE DISTRICT
SUPERINTENDENT OF SCHOOLS 2024/2025**

BOCES Salary \$ 164,001

State Salary \$ 43,499

*Annualized Benefits \$ 58,115

* 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 | 2023/2024 | | 2024/2025 | | CHANGE | |
|----------------------|------------------|----------------|------------------|----------------|---------------|---------------|
| | RWADA | % | RWADA | % | RWADA | % |
| Brighton | 3,549 | 8.22% | 3,570 | 8.22% | 21 | 0.59% |
| East Irondequoit | 2,860 | 6.62% | 2,830 | 6.52% | (30) | -1.05% |
| East Rochester | 910 | 2.11% | 923 | 2.13% | 13 | 1.43% |
| Fairport | 5,763 | 13.35% | 5,675 | 13.07% | (88) | -1.53% |
| Honeoye Falls - Lima | 2,109 | 4.88% | 2,104 | 4.85% | (5) | -0.24% |
| Penfield | 4,599 | 10.65% | 4,756 | 10.96% | 157 | 3.41% |
| Pittsford | 5,794 | 13.42% | 5,780 | 13.31% | (14) | -0.24% |
| Rush-Henrietta | 5,642 | 13.07% | 5,797 | 13.35% | 155 | 2.75% |
| Webster | 8,202 | 19.00% | 8,252 | 19.01% | 50 | 0.61% |
| West Irondequoit | <u>3,749</u> | <u>8.68%</u> | <u>3,725</u> | <u>8.58%</u> | <u>(24)</u> | <u>-0.64%</u> |
| Total | 43,177 | 100.00% | 43,412 | 100.00% | 235 | 0.54% |

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 2023/2024 | Proposed 2024/2025 | % Change |
|--------------|------------------------------------|----------|------------------------------|--------------------------------------|---------------------|
| 101 | Vocational Education | Tuition | \$ 11,327 | \$ 11,610 | 2% |
| | | Students | 730 | 730 | 0% |
| 103 | Multi-Occupational/FOCUS Programs | Tuition | \$ 11,375 | \$ 11,773 | 3% |
| | | Students | 123 | 114 | -7% |
| 202 | Severely Disabled 12:1:4 | | | | |
| | | | | NA - no longer running program | |
| | District Based | Tuition | \$ 61,800 | | |
| | Creekside/Hillside/Day Treatment | Tuition | \$ 61,800 | \$ 61,800 | 0% |
| | | Students | 243 | 228 | -6% |
| 213 | District Based/SEARCH 12:1:1/TOUR | | | | |
| | Project LIFE | Tuition | \$ 51,750 | \$ 53,040 | 2% |
| | Project SEARCH | Tuition | \$ 41,632 | \$ 44,138 | 6% |
| | Project SELF | Tuition | \$ 52,904 | \$ 55,020 | 4% |
| | TOUR | Tuition | \$ 24,435 | \$ 24,923 | 2% |
| | | Students | 47 | 52 | 11% |
| 216 | Elementary/Secondary Program 6:1:1 | | | | |
| | Bird/Morgan - Enhanced Grades K-8 | Tuition | \$ 89,495 | \$ 89,495 | 0% |
| | O'Connor Academy | Tuition | \$ 73,000 | \$ 73,500 | 1% |
| | eSTART | Tuition | \$ 44,505 | \$ 45,840 | 3% |
| | | Students | 276 | 279 | 1% |
| 218 | Secondary Program 8:1:1 | Tuition | \$ 57,903 | \$ 62,535 | 8% |
| | | Students | 13 | 5 | -62% |

RENT BUDGET COMPARISON

| Building | 2023/2024 | 2024/2025 | Change | % Change |
|---|---------------------|---------------------|----------------|---------------|
| Antenna Site | 8,040 | 8,280 | 240 | 2.99% |
| BOCES Educational Foundation | 1,179,380 | 1,179,380 | - | 0.00% |
| District Based Classrooms | 90,000 | 40,000 | (50,000) | -55.56% |
| East Rochester (Bird/Morgan) | 75,000 | 240,000 | 165,000 | 220.00% |
| Eastman Kodak Company (Challenger) | 39,411 | 41,033 | 1,622 | 4.12% |
| Perinton Ambulance | 5,000 | 5,000 | - | 0.00% |
| Monroe One Center | - | 426,125 | 426,125 | 100.00% |
| 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 | 3,000 | 4,650 | 1,650 | 55.00% |
| University of Rochester | 38,894 | 37,042 | (1,852) | -4.76% |
| Total | \$ 2,141,583 | \$ 2,684,368 | 542,785 | 25.35% |

MONROE #1 BOCES BUDGET SUMMARY

| | 2022/2023 Actual Expenditures | 2023/2024 Initial Budget | 2024/2025 Proposed Budget |
|--|-------------------------------------|-----------------------------|------------------------------|
| ADMINISTRATION | | | |
| 001 Administration | 3,239,470 | 5,701,066 | 5,820,485 |
| 002 Capital | 13,681,130 | 4,106,950 | 4,106,951 |
| SUB-TOTAL | \$ 16,920,600 | \$ 9,808,016 | \$ 9,927,436 |
| VOCATIONAL EDUCATION | | | |
| 101 Career and Technical Education | 7,859,176 | 8,419,360 | 8,709,590 |
| 103 Multi-Occupational/FOCUS Programs | 1,631,687 | 2,164,592 | 2,088,278 |
| SUB-TOTAL | \$ 9,490,863 | \$ 10,583,952 | \$ 10,797,868 |
| SPECIAL EDUCATION | | | |
| 202 Severely Disabled 12:1:4 | 26,838,104 | 28,789,743 | 29,608,551 |
| 213 District Based 12:1:1 | 2,826,622 | 3,167,047 | 3,491,793 |
| 216 Elementary/Secondary Program 6:1:1 | 25,827,277 | 27,677,449 | 29,991,752 |
| 218 Elementary/Secondary Program 8:1:1 | 1,011,606 | 876,793 | 591,909 |
| SUB-TOTAL | \$ 56,503,609 | \$ 60,511,032 | \$ 63,684,005 |
| SUPPORT SERVICES | | | |
| 301 Vision | 976,616 | 975,728 | 1,040,067 |
| 302 Physical Therapy | 1,485,829 | 1,438,376 | 1,883,643 |
| 303 Occupational Therapy | 2,038,684 | 2,215,164 | 2,492,627 |
| 304 Speech-Language and Audiology | 2,172,062 | 2,784,052 | 3,016,859 |
| 305 Deaf Education | 580,868 | 850,771 | 713,977 |
| 306 Deaf Education Interpreter | 1,979,591 | 2,097,491 | 1,766,148 |
| 307 Deaf Education Notetaker | 1,621,133 | 1,789,164 | 1,622,447 |
| 308 Adaptive Physical Education | (39) | - | - |
| 312 Psychological Services | 199,652 | 339,530 | 519,701 |
| 313 Social Work Services | 270,128 | 669,495 | 506,787 |
| 316 School Health Services | 9,620,655 | 10,272,516 | 9,958,179 |
| 399 Itinerant - Other | 4,010,058 | 4,303,925 | 4,276,130 |
| SUB-TOTAL | \$ 24,955,237 | \$ 27,736,212 | \$ 27,796,565 |
| TECHNOLOGY | | | |
| 430 Distance Learning | 219,005 | 232,454 | 224,152 |
| 505 Instructional Multimedia | 1,054,278 | 1,120,848 | 1,178,594 |
| 511 Guidance Information System (GIS) | 144,433 | 157,457 | 159,404 |
| 519 Instructional Computing | 12,241,273 | 8,476,854 | 10,076,869 |
| 520 Computer/Audio-Visual Repair | 662,532 | 671,943 | - |

MONROE #1 BOCES BUDGET SUMMARY

| | 2022/2023 Actual Expenditures | 2023/2024 Initial Budget | 2024/2025 Proposed Budget |
|--|-------------------------------------|-----------------------------|------------------------------|
| 528 Automated Integrated Library System | 501,092 | 545,206 | 554,831 |
| 529 Electronic Database | 682,649 | 554,342 | 643,416 |
| 605 Administrative Computer Services | 33,898,530 | 25,622,394 | 25,721,876 |
| 656 Telephone Interconnect | 1,623,339 | 1,172,345 | 960,292 |
| SUB-TOTAL | \$ 51,027,131 | \$ 38,553,843 | \$ 39,519,434 |
| ACADEMIC AND ENRICHMENT | | | |
| 315 English for Speakers of Other Languages (ESOL) | 396,810 | 1,046,132 | 777,496 |
| 333 Driver Education | 186,803 | 289,278 | 301,716 |
| 406 Arts in Education | 333,716 | 256,205 | 249,913 |
| 420 Alternative Education Programs | 114,529 | 131,077 | 165,505 |
| 424 Regional Summer School Online and Blended | 80,569 | - | - |
| 425 Summer School | 536,045 | 534,340 | 584,716 |
| 428 Challenger Learning Center | 465,150 | 360,484 | 510,081 |
| 431 Tutoring for Academic Programs | 660,942 | 417,960 | 402,111 |
| 450 Substantial Equivalency | - | - | 38,288 |
| 501 Elementary Science | 1,456,776 | 684,168 | - |
| 525 Urban-Suburban Transfer Program | 596,223 | 701,846 | 707,809 |
| 590 DEI-Diversity, Equity & Inclusion | 751,097 | 333,019 | 473,155 |
| SUB-TOTAL | \$ 5,578,660 | \$ 4,754,509 | \$ 4,210,790 |
| MANAGEMENT SERVICES | | | |
| 506 Imaging Services | 78,008 | 184,785 | 242,610 |
| 509 Research and Evaluation Services | 55,998 | 41,091 | 112,040 |
| 512 Staff Development | 361 | - | 85,814 |
| 521 Model Schools | 189,420 | 229,851 | 232,686 |
| 540 School Curriculum Improvements | 1,360,905 | 1,278,156 | 1,315,911 |
| 603 Textbook Coordination | 255,799 | 284,160 | 273,798 |
| 604 Records Management | 325,867 | 386,881 | 372,026 |
| 607 Transportation | 5,098,208 | 5,354,739 | 5,434,895 |
| 670 Strategic Planning | 28,512 | 17,000 | 15,000 |
| SUB-TOTAL | \$ 7,393,078 | \$ 7,776,663 | \$ 8,084,780 |
| Cross Contracts | 8,078,843 | 7,013,290 | 7,338,145 |
| TOTAL APPROPRIATIONS | \$ 179,948,021 | \$ 166,737,517 | \$ 171,359,023 |