



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	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