



WAYNE-FINGER LAKES BOCES ANNUAL REPORT



2021-2022

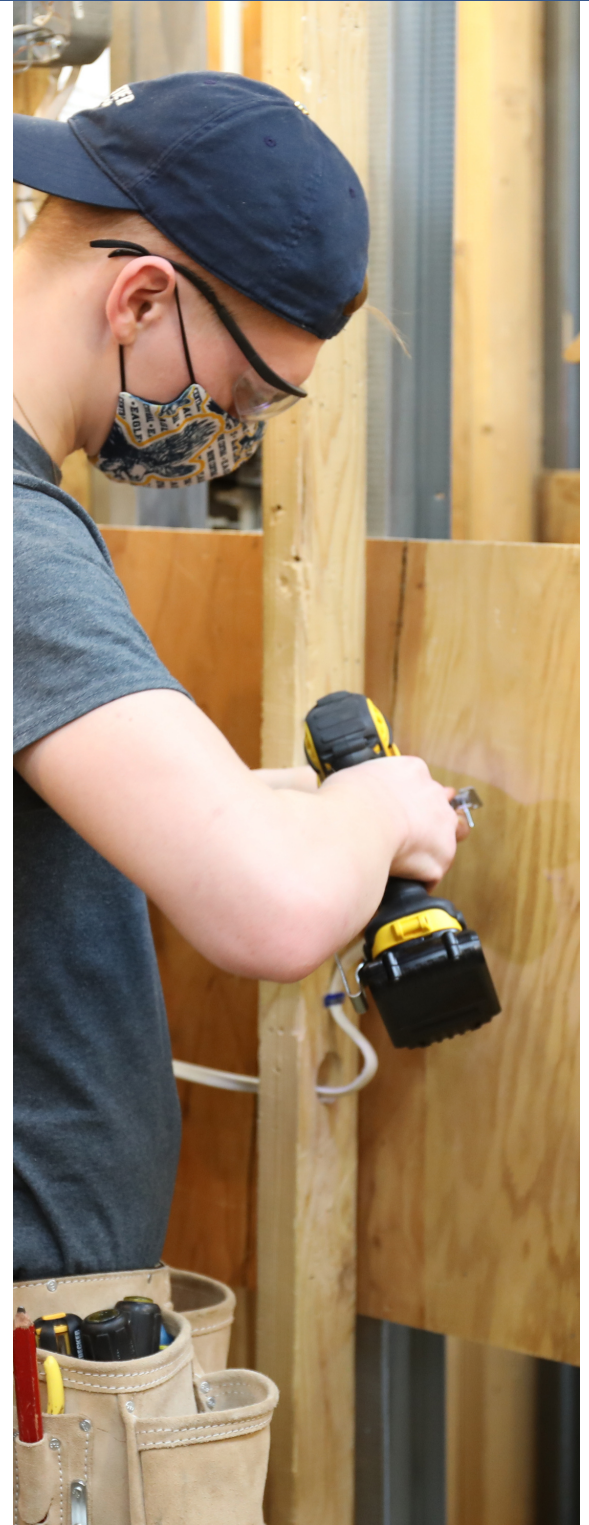


WAYNE - FINGER LAKES
Board of Cooperative Educational Services

April 2021

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Wayne-Finger Lakes BOCES BOARD OF EDUCATION

Members of the Board of Education are volunteers elected by component districts to serve 3 year terms.

President



Lynn Gay

Vice President



Philip Rose



Timothy DeLucia



Michael Ellis



Joseph McNamara



Jeff Morehouse
(7/1/20-1/12/21)



Anne Morgan



Pamela Pendleton



OJ Sahler

MESSAGE

from Board of Education President, Lynn Gay

March 15, 2021

Dear Colleagues –

On behalf of the Wayne-Finger Lakes BOCES Board of Education I would like to express our sincerest gratitude for all the support you and your District have provided over the past year. Who could have expected the many challenges that our region would encounter? Through your dedication, our region was able to provide thoughtful and innovative solutions to ensure students receive the support necessary. Thank you for Making Success Possible!

As we celebrate our successes and plan for the future, I would like to extend an invitation to join our Virtual Wayne-Finger Lakes BOCES Annual Meeting on Monday, April 5, 2021 (zoom link will be posted at www.wflboces.org). During our Annual Meeting, you will have the opportunity to hear from candidates running for the BOCES Board of Education, review the proposed administrative budget and hear about our region's accomplishments from our students and staff.

This past year, your leadership supported the region as we navigated a response to the pandemic. By continuing to work collaboratively, we can go farther, more effectively, to Make Success Possible for the Wayne-Finger Lakes region.

If you have any questions, please know that you always have a representative from Wayne-Finger Lakes BOCES Board of Education who is happy to answer any questions.

Sincerely,

Lynn Gay
President,
Wayne-Finger Lakes
BOCES Board of Education

BOARD OF COOPERATIVE EDUCATIONAL SERVICES

AT-A-GLANCE

BOCES

By The Numbers

1,233 students
enrolled
in Career &
Technical
Education.

93 students
participate in our
Pathways Technology
Early College High
School (PTECH)
program.

582 students
enrolled in
Special
Education
programs.

100% of our
CTE students
graduated
with a high
school
diploma.

188 workshops
offered through
Staff Development,
with **1,928**
participants.

**Does not include COVID-19 specialized offerings as a result of the pandemic.*

*FIGURES TAKEN FROM THE FALL 2020
BOCES DATA COLLECTION SURVEY

BOCES is a public organization created by New York State to provide shared educational programs and services to school districts.

Wayne-Finger Lakes BOCES provides many different types of programs that generally fall under the categories of Special Education and Career and Technical Education.

Other services offered include Technology, Professional Development, Adult Education and Management Services.

AN INTRODUCTION TO THE PROPOSED WAYNE-FINGER LAKES BOCES BUDGET

What will you find in the 2021-2022 Annual Meeting Report?

The Annual Meeting Book includes a complete Budget Overview and the Administration Budgets, which contains two parts: Part I - Administrative Services and Part 2 - Capital/Rental, and program/services budgets including Technical and Career Education, Special Education, Staff Development/Instructional Technology and EduTech.

It is the Administrative Services portion on which component district boards of education will vote on April 28, 2021.

INTRODUCTION

At Wayne-Finger Lakes BOCES our goal is to offer quality educational programs and services at prices that are affordable and acceptable to our districts. The programs and services we offer are our districts' programs and services, and the students we serve are our districts' students. Therefore, their requirements must be articulated to BOCES by the districts who are our customers. To ensure this process runs efficiently, we rely on individual superintendents and standing committees of the 25 superintendents to make recommendations regarding budget reductions to, or enhancements for, each major program area, and to assist in the projection of program enrollments.

CONCLUSION

This budget document is intended to be a useful reference and resource for mutual planning. It embodies a budget process that continues to be collaborative and includes thoughtful input from component school district superintendents, staff, and board members which adds unquestionable strength to a final product owned by us all.

W-FL BOCES is looking forward to the 2021-2022 school year and to provide meaningful services characterized by the support and leadership needed to continue advancing our region in the quest for increased student performance.



2021-2022 BUDGET OVERVIEW

Wayne-Finger Lakes BOCES BUDGET ANALYSIS					OVERVIEW	
	2019-2020	2020-2021	2020-2021	2021-2022	Comparison of	
	Actual	Current	Year-End	Proposed	Current to Proposed	
	<u>Expenditure</u>	<u>Appropriation</u>	<u>Estimates</u>	<u>Budget</u>	<u>\$ Change</u>	<u>% Change</u>
<u>DISTRIBUTION OF EXPENSES</u>						
Other Salaries	\$51,454,734	\$52,594,755	\$52,594,755	\$52,145,620	(\$449,135)	-0.85%
Employee Benefits	22,819,824	28,136,456	28,136,456	28,556,935	420,479	1.49%
Equipment	2,292,824	840,026	840,026	887,172	47,146	5.61%
Supplies	1,182,843	1,496,938	1,496,938	1,468,181	(28,757)	-1.92%
Travel	174,002	295,509	295,509	270,987	(24,522)	-8.30%
Other Expense	11,089,337	10,496,612	10,496,612	10,543,328	46,716	0.45%
Conference/Inservice	100,589	201,662	201,662	179,171	(22,491)	-11.15%
Other BOCES	16,852,582	17,070,609	17,070,609	14,828,865	(2,241,744)	-13.13%
Payments to School Districts	1,254,547	1,427,636	1,427,636	1,427,636	-	0.00%
Internal Services	796,811	(886,380)	(886,380)	1,572,736	2,459,117	-277.43%
Interfund Transfers	411,633	1,380,000	1,380,000	1,275,000	(105,000)	-7.61%
Interest on Debt	-	27,971	27,971	27,971	-	0.00%
District Based Expenditures	28,873,706	51,916,990	51,916,990	51,918,497	1,507.0000	0.00%
Rent	3,551,467	2,782,337	2,782,337	2,782,337	-	0.00%
TOTAL	\$140,854,899	\$167,781,121	\$167,781,121	\$167,884,438	\$103,317	0.10%
<u>DISTRIBUTION BY PROGRAM</u>						
Administrative Services	\$3,506,796	\$3,523,949	\$3,523,949	\$3,523,949	\$0	0.00%
Rent & Capital	3,863,100	3,982,337	3,982,337	3,982,337	-	0.00%
Technical/Career Education	10,798,727	11,609,823	11,609,823	11,792,317	182,494	1.57%
Educational Programs	2,270,081	2,148,417	2,148,417	2,595,396	446,979	20.81%
Special Education	42,999,982	42,068,170	42,068,170	41,008,593	(1,059,577)	-2.50%
Itinerant Services	6,605,103	6,517,263	6,517,263	6,865,015	347,753	5.30%
Instructional Services	3,324,265	4,221,242	4,221,242	4,109,819	(111,423)	-2.64%
Edutech	42,257,831	65,546,947	65,546,947	65,856,302	309,355	0.47%
Instruction & Staff Development	4,049,179	4,680,002	4,680,002	4,718,737	38,735	0.83%
Library Media Services	1,200,927	1,936,488	1,936,488	1,952,752	16,264	0.84%
District & Functional Support	7,764,357	8,873,144	8,873,144	8,805,380	(67,764)	-0.76%
Payments to Other BOCES	12,214,550	12,673,340	12,673,340	12,673,840	500	0.00%
TOTAL	\$140,854,899	\$167,781,121	\$167,781,121	\$167,884,438	\$103,317	0.10%
<u>SOURCE OF REVENUES</u>						
Services to Components	\$119,549,214	\$140,476,614	\$140,476,614	\$140,568,583	\$91,969	0.1%
Services to Other BOCES	16,576,639	\$22,308,107	22,308,107	\$22,316,741	8,634	0.0%
Miscellaneous Revenues	4,729,046	\$4,996,399	4,996,399	\$4,999,113	2,714	0.1%
TOTAL	\$140,854,899	\$167,781,121	\$167,781,121	\$167,884,438	\$103,317	0.1%

2021-2022

PROPOSED ADMINISTRATION BUDGET

Executive Summary

2021-2022 Administration Budget Summary

The local District impact of Parts 1 and 2 equals a 0% increase.

Factors driving Part 1 and Part 2 of the 2021-2022 Budget

- Contractual salary increases
- Health care increases
- Significant Retirement System Cost Increases (ERS & TRS)

PART 1 (Administrative Services)

- Total Part 1 Expenditure Budget is \$3,523,949, the same as the previous year or a 0% increase over last year's expenditure budget. We have set the ERS and TRS contribution rates in the budget at 9% and plan to hold that rate for budgets in future years. This means we will be absorbing any retirement system contribution rate risk for future years in excess of those amounts within the proposed budget by using the ERS Reserve. The overwhelming majority of non-personnel cost budget lines have not been increased in over five years.

PART 2 (Capital/Rental)

- Total Part 2 Expenditure budget total is \$3,982,337, the same as the previous year or a 0% increase from 2020-2021. This includes the five-year code compliant capital renovation plan as approved by the CSOs.

Salaries:	3.2%
Health Insurance:	4%
ERS:	9%
TRS:	9%
Workers Compensation:	4%
Dental:	4%

	BOARD OF EDUCATION					
	2019-2020	2020-2021	2020-2021	2021-2022	Comparison of	
	Actual	Current	Year-End	Proposed	Current to Proposed	
<u>Description</u>	<u>Expenditure</u>	<u>Appropriation</u>	<u>Estimates</u>	<u>Budget</u>	<u>\$ Change</u>	<u>% Change</u>
SAL NON CERT	33,915	33,305	33,305	33,722	417	1.25%
SUPPLIES	1,595	5,466	5,466	5,466	-	0.00%
AUDITING SERV	36,000	45,744	45,744	45,744	-	0.00%
TRAVEL	3,791	7,000	7,000	7,000	-	0.00%
LEGAL SERVICES	72,444	45,000	45,000	45,000	-	0.00%
OTHER EXPENSE	19,731	8,511	8,511	8,511	-	0.00%
MEMBERSHIPS	8,337	35,159	35,159	35,159	-	0.00%
ADVERTISING	32,974	12,963	12,963	12,963	-	0.00%
CONF\INSERVICE	15,941	18,000	18,000	18,000	-	0.00%
RETIRE NON CERT	5,399	3,384	3,384	3,422	38	1.12%
SOCIAL SEC	2,563	2,808	2,808	2,840	32	1.14%
HEALTH INS	6,668	12,546	12,546	12,546	-	0.00%
WKERS COMP	344	873	873	917	44	5.04%
SUB-BD OF ED	239,702	230,759	230,759	231,290	531	0.23%
SAL NON CERT	Includes 0.5 FTE for the District Clerk/Superintendent's Secretary.					
AUDITING SERV	Required annual audit of General and Special Aid Funds. Includes additional charges for the internal audit.					
TRAVEL	Mileage for Board Members is reimbursed according to the IRS mileage rate.					
LEGAL SERVICES	Includes the cost of the BOCES attorney. Includes \$18,000 for specialized attorney's services as required.					
OTHER EXPENSE	Annual Borrowing Financial Consultant \$5,854 Bonding Attorney \$2,657					
MEMBERSHIPS	Upstate Institute \$500 Four County \$5,637 NSBA \$2,700 Rural School Dues \$650 NYSSBA \$11,023 BOCES Educ. Consortium \$2,500 BD Planning Sessions \$1,800 AESA Dues \$605 NYSCOSS \$1,500 AASA \$450					
ADVERTISING	Covers the cost of legal and personnel advertising.					
RETIRE NON CERT	Cost of NY State Employees Retirement System at 9%. The ERS rate will exceed 9%, but we plan on using the ERS reserve to handle costs above 9%.					
SOCIAL SEC	At 7.65%.					
HEALTH INS	Cost of Health Insurance for up to 12% increase in premiums					

	DISTRICT SUPERINTENDENT					
	2019-2020	2020-2021	2020-2021	2021-2022	Comparison of	
	Actual	Current	Year-End	Proposed	Current to Proposed	
Description	Expenditure	Appropriation	Estimates	Budget	\$ Change	% Change
SAL CERT	30,816	123,263	129,100	129,100	5,837	4.74%
SAL NON CERT	28,801	33,305	33,305	33,722	417	1.30%
SUPPLIES	5,106	1,624	1,624	1,624	-	0.00%
SUPPLIES STATE		275	275	275	-	0.00%
INSURANCE	2,352	15,704	15,704	15,704	-	0.00%
TRAVEL	798	2,270	2,270	2,270	-	0.00%
TRAVEL STATE	300	1,000	1,000	1,000	-	0.00%
OTHER EXPENSE	2,725	7,925	7,925	7,925	-	0.00%
CONF/INSERVICE	6,764	8,500	8,500	8,500	-	0.00%
CONF/INSERVICE-ST	7,939	7,000	7,000	7,000	-	0.00%
RETIRE NON CERT	4,584	2,997	2,997	3,035	38	1.27%
RETIRE CERT	3,273	13,692	13,692	14,217	525	3.83%
SOCIAL SEC	4,533	5,455	5,455	5,934	479	8.78%
HEALTH INS	21,947	41,292	35,815	40,429	(863)	-2.09%
WKERS COMP	589	768	768	798	30	3.91%
SUB-DIST SUPT.	120,527	265,070	265,430	271,533	6,463	2.44%
SAL NON CERT	Includes the other .5 FTE of District Clerk/Superintendent's Secretary's salary plus the District Superintendent's salary. The District Superintendent is also an employee of the State Education Department and receives a salary of \$43,499 from New York State. The local share is currently \$129,100. A 1.0 FTE Secretary position was eliminated in the 2009-2010 year.					
SUPPLIES	Office supplies, subscriptions					
TRAVEL	Expenses for job-related travel:					
	Car expenses and insurance			\$1,270		
	Gasoline, repairs on car			\$1,000		
TRAVEL STATE	SED Meetings - Albany			\$1,000		
OTHER EXPENSE	Memberships			\$2,475		
	Medical Exam			\$225		
CONF/INSERVICE	Conferences for District Superintendent					

	GENERAL ADMINISTRATION					
	2019-2020	2020-2021	2020-2021	2021-2022	Comparison of	
	Actual	Current	Year-End	Proposed	Current to Proposed	
<u>Description</u>	<u>Expenditure</u>	<u>Appropriation</u>	<u>Estimates</u>	<u>Budget</u>	<u>\$ Change</u>	<u>% Change</u>
SAL CERT	648,177	433,011	433,011	599,087	166,076	38.40%
SAL NON CERT	369,141	475,210	475,210	384,361	(90,849)	-19.10%
SUPPLIES	8,837	7,893	7,893	7,893	-	0.00%
INSURANCE	8,467	14,825	14,825	14,825	-	0.00%
TRAVEL	5,011	10,000	10,000	10,000	-	0.00%
OTHER EXPENSE	113,634	45,000	45,000	45,000	-	0.00%
CONFINSERVICE	14,909	22,500	22,500	22,500	-	0.00%
RETIRE NON CERT	67,738	42,769	42,769	34,592	(8,177)	-19.12%
RETIRE CERT	55,317	38,971	38,971	53,918	14,947	38.35%
RETIRE SUPPL		-	-	-	-	
SOCIAL SEC	71,733	69,479	69,479	75,234	5,755	8.28%
HEALTH INS	120,170	254,815	254,815	236,010	(18,805)	-7.38%
WKERS COMP	10,063	23,250	23,250	26,160	2,910	12.52%
SUB-GEN ADM	1,493,197	1,437,723	1,437,723	1,509,580	71,857	5.00%
SAL CERT	Salary for Assistant Superintendent for Administration, Assistant Superintendent for K-12 Instruction, Director of Human Resources, Assistant Superintendent for Innovation & Accountability, Coordinator of Employee Engagement.					
SAL NON CERT	Includes 3 secretaries and 4 clerical for personnel and receptionist.					
INSURANCE	Includes life insurance and disability insurance.					
TRAVEL	Expenses for job-related travel.					
OTHER EXPENSE	Judicial Decision of Commissioner			\$200		
	McKinney's Publications Law			\$225		
	Subscriptions			\$665		
	Association Dues			\$1,750		
	Tuition Reimbursement			\$8,000		
	Mid State Finance			\$1,838		
CONFINSERVICE	Includes workshops and conferences for staff.					
RETIRE CERT	Budgeted at 9%					

	CENTRAL SUPPORT					
	2019-2020	2020-2021	2020-2021	2021-2022	Comparison of	
	Actual	Current	Year-End	Proposed	Current to Proposed	
Description	Expenditure	Appropriation	Estimates	Budget	\$ Change	% Change
SAL CERT	69,789	166,809	166,809	182,777	15,968	9.57%
SAL NON CERT	570,763	517,755	517,755	453,609	(64,146)	-12.40%
EQUIPMENT	28,090	7,570	7,570	7,570	-	0.00%
EQUIPMENT PUBLIC REL	-	-	-	-	-	
SUPPLIES	12,749	19,142	19,142	19,142	-	0.00%
POSTAGE	18,978	23,760	23,760	23,760	-	0.00%
EQUIP REPAIR	-	-	-	-	-	
OTHER INSURANCE	12,939	13,125	13,125	13,125	-	0.00%
OTH EXPENSE PUBLIC REL	27,669	25,000	25,000	25,000	-	0.00%
OTHER EXPENSE	76,269	70,532	70,532	70,532	-	0.00%
EQUIP RENT	-	1,500	1,500	1,500	-	0.00%
OTHER EXP ASD	-	3,000	3,000	3,000	-	0.00%
PAY QUESTAR BOCES	8,023	-	-	-		
PAY ERIE BOCES	2,908	2,909	2,909	2,909		
PAY GV BOCES	48,776	48,776	48,776	48,776	-	0.00%
PAY MONROE #2	5,365	5,366	5,366	5,366	-	0.00%
MAINT CONTRACTS	22,923	23,000	23,000	23,000	-	0.00%
RETIRE NON CERT	80,999	46,598	46,598	40,825	(5,773)	-12.39%
RETIRE CERT	7,412	15,013	15,013	16,450	1,437	9.57%
SOCIAL SEC	47,328	52,369	52,369	48,684	(3,685)	-7.04%
HEALTH INS	153,473	221,944	221,944	211,107	(10,837)	-4.88%
WKERS COMP	6,450	17,526	17,526	16,929	(597)	-3.41%
UNEMPLOYMENT	-	-	-	-		
SUB-CENT SUP	1,200,903	1,281,694	1,281,694	1,214,061	(67,633)	-5.28%
SAL CERT	2.0 Public Relations					
SAL NON CERT	Includes 9.5 FTE staff in Business Office.					
EQUIPMENT	Equipment Replacement.					
OTHER INSURANCE	The administration budget's share of property and liability insurance.					
OTH EXPENSE PUBLIC REL	Public Relation expenses include: Specialty papers, photo processing/framing, conference/mileage, subscriptions, general mileage, memberships, cell phone, and printing.					
OTHER EXPENSE	Includes licensing fees for the Win Cap software.					
EQUIPMENT	Rent of postage meter.					
PAY OTHER BOCES	Certification service provided to this BOCES and component districts by Genesee Valley BOCES.					
MAINT CONTRACTS	Maintenance on postage meter, check signer and envelope stuffer.					

	UNDISTRIBUTED					
	2019-2020	2020-2021	2020-2021	2021-2022	Comparison of	
	Actual	Current	Year-End	Proposed	Current to Proposed	
<u>Description</u>	<u>Expenditure</u>	<u>Appropriation</u>	<u>Estimates</u>	<u>Budget</u>	<u>\$ Change</u>	<u>% Change</u>
OTHER EXPENSE	22,898	23,000	23,000	23,000	-	0.00%
OTHER EXPENSE SUPT	7,472	7,500	7,500	7,500	-	0.00%
OTHER EXPENSE RIC	-	10,020	10,020	10,020	-	0.00%
INTEREST ON DEBT	-	27,970	27,970	16,752	(11,218)	-40.11%
TC-O&M	204,342	147,682	147,682	147,682	-	0.00%
TC-EDUTECH MGT	5,552	6,006	6,006	6,006	-	0.00%
TC-STAFF DEV	-	-	-	-	-	
TC-DUPLICATING	4,246	16,800	16,800	16,800	-	0.00%
TC-EDUTECH INSTR	11,105	11,915	11,915	11,915	-	0.00%
TC-EAP	1,808	1,808	1,808	1,808	-	0.00%
TC-LAKENET	2,001	2,002	2,002	2,002	-	0.00%
TC-TECH SUPPORT	6,842	6,000	6,000	6,000	-	0.00%
TC-SELF FUNDED	-	-	-	-	-	
TC-COOP BID	48,000	48,000	48,000	48,000	-	0.00%
SUB-UNDIST	314,266	308,703	308,703	297,485	(11,218)	-3.63%
OTHER EXPENSE	Processing costs to Blue Cross/Blue Shield for Flex Benefit accounts					
INTEREST ON DEBT	Covers the cost of interest on our Revenue Anticipation Note. Interest rates have been reduced.					
TC-O&M	The total O & M costs are shared by all BOCES budgets.					
TC-DUPLICATING	Printing and copying.					
TC-TECH SUPPORT	This budget's share of BOCES-wide Tech Coordinator, hardware and software support.					
ADMIN VOTE TOTAL	3,368,595	3,523,949	3,524,309	3,523,949	-	0.00%

	RENT/CAPITAL					
	2019-2020	2020-2021	2020-2021	2021-2022	Comparison of	
	Actual	Current	Year-End	Proposed	Current to Proposed	
<u>Description</u>	<u>Expenditure</u>	<u>Appropriation</u>	<u>Estimates</u>	<u>Budget</u>	<u>\$ Change</u>	<u>% Change</u>
RENT SCHOOL DIST			-		-	
OTHER RENT FAC	4,996,462	2,782,337	2,782,337	2,782,337	-	0.00%
SUB TOTAL RENT	4,996,462	2,782,337	2,782,337	2,782,337	-	0.00%
TRSF TO CAPITAL	-	1,200,000	1,200,000	1,200,000	-	0.00%
TOTAL RENT & CAP	4,996,462	3,982,337	3,982,337	3,982,337	-	0.00%
GRAND TOTAL ADM	8,365,057	7,506,286	7,506,646	7,506,286	-	0.00%
RENT	Cost of renting special education centers and the Regional Support Center.					
Transfer to Capital	This appropriation covers the cost of keeping our technical and career centers in code compliance and good repair, and HVAC replacement at WTCC.					
RENT						
Gorham-Middlesex		155,151				
CBO Tax Office		5,940				
Manchester-Shortsville		225,000				
Newark		152,805				
Phelps Clifton Springs		260,401				
Wayne Education Center		782,400				
Business Ventures		53,640				
P-Tech-Silver Hill		255,000				
3rd Wayne Economic Development		892,000				
Total		2,782,337				

	REVENUES					
	2019-2020	2020-2021	2020-2021	2021-2022	Comparison of	
	Actual	Current	Year-End	Proposed	Current to Proposed	
LESS REVENUES	<u>Revenue</u>	<u>Appropriation</u>	<u>Estimates</u>	<u>Budget</u>	<u>\$ Change</u>	<u>% Change</u>
X CONTRACT REVENUE	303,761	123,255	123,255	123,255	-	0.00%
INTEREST	119,659	180,000	180,000	180,000	-	0.00%
MISC REV ADMIN	48,940	45,000	45,000	45,000	-	0.00%
REFUND PR YR EXP	133,221	-	-	-	-	
MISC REV SPEC AID	50,146	47,816	47,816	47,816	-	0.00%
MISC REV SCHOOLS	2,633,362	1,200,000	1,200,000	1,200,000	-	0.00%
MISC REV CONT ED	10,371	30,000	30,000	30,000	-	0.00%
TOTAL	3,299,460	1,626,071	1,626,071	1,626,071	-	0.00%
TOTAL COMPONENTS	5,065,597	5,880,215	5,880,575	5,880,215	-	0.00%
GRAND TOTAL	8,365,057	7,506,286	7,506,646	7,506,286	-	0.00%
OTHER REVENUES	Other revenues are used to reduce the cost to component districts. These earnings, together with special aid indirect costs help offset the total in Rental/Capital budget.					
OTHER REVENUES SCHOOL DISTRICTS	As with school districts the BOCES has a fund balance at the end of the fiscal year. Last year's surplus was \$6,749,840 or 4.77% of expenditures. This fund balance is returned to districts at the end of the fiscal year. The Component Superintendents have agreed to set aside 15% of the surplus to help fund capital improvement needs. In addition, they have agreed to return the aid generated on these expenditures to help fund the subsequent year's project.					



TECHNICAL & CAREER EDUCATION



TECHNICAL AND CAREER EDUCATION

2021-2022 EXECUTIVE SUMMARY

Administrator: Erin Meehan-Fairben

Technical and Career Education programs provide junior and senior students from 25 school districts, in our region, an opportunity to achieve high academic as well as technical skills. We continue to offer relevant programming by maintaining strong partnerships with the business community, achieving national certifications in a number of programs, focusing on school improvement through the High Schools That Work (HSTW) model and achieving New York State Program Approval for our programs. Students have the opportunity to graduate with a technical endorsement on their high school diploma if they successfully pass an industry based technical assessment and successfully complete an approved technical and career program. We continue to work with MCC and FLCC as well as SUNY Oswego to expand dual credit options.

We consistently work with partners from our JMT and with NYSED to gain insight on the Multiple Pathways to Graduation. This collaboration of the approved assessments provides students an opportunity for a CTE pathway.

Our outcomes are measured in alignment to establish benchmarks. We collect data from our current students and graduates. The data collected is valuable in assessing program effectiveness and is utilized to assure continual improvement and outstanding results.

The overall CTE enrollment has remained consistent.

- 2020-2021 Enrollment in Technical and Career Programs (WTCC-514 students / FLTCC-683 students) Source-January 2021 Enrollment Report
- 2020-2021 Enrollment in New Vision Programs at Both Centers-76 Students
- New Vision Medical - 38 Students (FLTCC-17 WTCC-21)
- New Vision Health Therapy Sciences-24 Students (FLTCC-16 WTCC-8)
- New Vision Veterinary Sciences-5 Students (WTCC-5)

TECHNICAL AND CAREER EDUCATION

Wayne-Finger Lakes BOCES BUDGET ANALYSIS			COSER #:	101,102,108			
				OCCUPATIONAL EDUCATION			
		2019-2020	2020-2021	2020-2021	2021-2022	Comparison of	
		Actual	Current	Year-End	Proposed	Current to Proposed	
		Expenditure	Appropriation	Estimate	Budget	\$ Change	% Change
DISTRIBUTION OF EXPENSES							
	Other Salaries	5,481,273	5,490,186	5,490,186	5,645,550	155,364	2.8%
	Employee benefits	2,259,408	2,830,430	2,830,430	3,019,895	189,466	6.7%
	Equipment	350,820	145,310	145,310	96,800	(48,510)	-33.4%
	Supplies	245,504	434,492	434,492	385,620	(48,872)	-11.3%
	Travel	7,066	9,378	9,378	12,000	2,622	28.0%
	Other expense	383,102	677,125	677,125	609,023	(68,102)	-10.1%
	Conference/Inservice	3,750	6,759	6,759	9,950	3,191	47.2%
	Other BOCES	-	-	-	-	-	
	Internal services	2,067,805	2,016,144	2,016,144	2,013,479	(2,665)	-0.1%
SUB-TOTAL		10,798,727	11,609,823	11,609,823	11,792,317	182,494	1.6%
	Internal Services					-	
TOTAL		10,798,727	11,609,823	11,609,823	11,792,317	182,494	1.6%



EDUCATIONAL P R O G R A M & SERVICES

EDUCATIONAL PROGRAM & SERVICES

2021-2022 EXECUTIVE SUMMARY

Administrator: Erin Meehan-Fairben

Traditional educational settings are not ideal for all students. For these students, there are several alternatives:

Administrator: Kathleen McGuigan

Wayne-Finger Lakes Pathways in Technology Early College High School (P-TECH)

Program Goal:

The W-FL Pathways in Technology Early College High School (P-TECH) connects high school, college, and the world of work through partnerships with Finger Lakes Community College and regional industries. The school is open to incoming ninth-graders who are eager to learn and apply essential skills and knowledge necessary to earn both high school and college degrees and acquire a career in a highly competitive workforce. With a unique 9-14 grade model, the goal for our diverse student population is 100% completion of a Regents diploma and an FLCC associate's degree within four to six-years.

Curriculum:

The school provides an education that includes both high school and college-level, credit-bearing coursework allowing students to choose their own “pathways” to high-skill jobs. W-FL P-TECH serves students willing to commit themselves to a rigorous academic and career-readiness curriculum. On a daily basis, students are actively involved in the 4 Cs of 21st century learning– Communication, Collaboration, Creativity, and Critical Thinking. In addition to Regents level curriculum, college level curriculum centers on three career clusters — Information Technology, Instrumentation and Control Technologies, and Mechanical Technologies. Through enrollment at FLCC, students can earn one of these three associate’s degrees at no cost to their families and will be highly-considered for jobs with regional industries when they graduate.

Example of a Service

Administrators: Andy McVey & Matt Barr

Instructional Suspension Class (ISC): ISC is a full-day interim instructional program for students in grades 6-12 who are referred by participating school districts as a result of a disciplinary circumstance. ISC provides academic support (not one-on-one tutoring) outside the traditional school setting. The classroom is a quiet atmosphere for learning with a small teacher-student ratio. Home school districts will provide all assignments and instructional material to the ISC instructional staff to ensure the students continue with their academic assignments and have work to complete each day.

Other available services include: Jailed Youth and Academic Programs off-site. For additional information contact Erin Meehan-Fairben.

ADDITIONAL EDUCATIONAL PROGRAMS

Wayne-Finger Lakes BOCES				PROGRAM: EDUCATIONAL PROGRAMS			
BUDGET ANALYSIS							
		2019-2020	2020-2021	2020-2021	2021-2022	Comparison of	
		Actual	Current	Year-End	Proposed	Current to Proposed	
		<u>Expenditure</u>	<u>Appropriation</u>	<u>Estimates</u>	<u>Budget</u>	<u>\$ Change</u>	<u>% Change</u>
<u>DISTRIBUTION OF EXPENSES</u>							
	Other Salaries	\$1,195,514	\$940,356	\$940,356	\$1,170,866	\$230,511	24.51%
	Employee Benefits	380,522	409,458	409,458	462,057	52,599	12.85%
	Equipment	57,482.86	-	-	-	-	0.00%
	Supplies	22,719	31,731	31,731	31,184	(547)	-1.72%
	Travel	1,734	3,000	3,000	5,500	2,500	83.33%
	Other Expense	98,522	178,162	178,162	217,594	39,432	22.13%
	Conferences/Inservice	231	2,306	2,306	2,306	-	0.00%
	School Districts	509,974	500,000	500,000	500,000	-	0.00%
	Internal Services	3,381	83,404	83,404	205,889	122,485	146.86%
TOTAL		\$2,270,081	\$2,148,417	\$2,148,417	\$2,595,396	\$446,979	20.81%
<u>DISTRIBUTION OF PROGRAMS</u>							
	Jailed Youth	\$475,955	\$432,476	\$432,476	\$460,645	\$28,169	6.51%
	P-Tech	1,048,382	1,207,971	1,207,971	1,634,751	\$426,781	35.33%
	Academic Programs Off-Site	509,974	500,000	500,000	500,000	\$0	0.00%
	Alternative Suspension	235,771	7,970	7,970	-	(7,970)	-100.00%
TOTAL		\$2,270,081	\$2,148,417	\$2,148,417	\$2,595,396	\$446,979	20.81%



SPECIAL EDUCATION PROGRAMS



SPECIAL EDUCATIONAL PROGRAMS

2021-2022 EXECUTIVE SUMMARY

Administrator: Erin Meehan-Fairben

All 25 component districts in the Wayne-Finger Lakes BOCES region have a Committee on Special Education (CSE). The CSE committee identifies students' needs and develops Individualized Education Plans (IEP) to address those needs. The Wayne-Finger Lakes BOCES provides special education programs to meet the IEP needs of students with moderate to severe disabilities. Services provided include instruction and therapies to support students with emotional disabilities, autism, learning needs and developmental disabilities. A six-week summer school program is provided for those students whose IEP requires continuation of services in a 12-month program.

Related services are provided for students by certified or licensed occupational therapists, physical therapists, speech/language therapists, adaptive physical education instructors, psychologists, school counselors, social workers, and/or teachers of the visually impaired. Music therapy and/or teachers for the deaf and hearing impaired, and orientation and mobility instructors are provided, as needed, per a child's IEP, but are cross contracted.

Additional support services are provided for our component districts through our Clinical Support Services, Special Education Consultant Services and the Assistive Technology department.

In Special Education, student enrollment has a direct impact on the budget. As such, the budget is built on analysis of trend data, close communication with CSE personnel, input from our component superintendents and projections of enrollment.

For the upcoming 2021-2022 school year, all of our specialized programs reflect tuition rates that range from 2.09% - 2.55%. Increases are necessary to meet SED mandates, student needs per IEP, and support the proposed budgeted salary increases and fringe benefits.

SPECIAL EDUCATION PROGRAMS

Wayne-Finger Lakes BOCES					SPECIAL EDUCATION		
BUDGET ANALYSIS							
		2019-2020	2020-2021	2020-2021	2021-2022	Comparison of	
		Actual	Current	Year-End	Proposed	Current to Proposed	
COMPARISONS		Expenditure	Appropriate	Estimates	Budget	\$ Change	% Change
DISTRIBUTION OF EXPENSES							
	Administrative Salaries						
	Other Salaries	22,379,524	22,377,870	22,377,870	21,306,900	(1,070,970)	-4.8%
	Employee Benefits	11,243,542	13,581,290	13,581,290	13,726,767	145,477	1.1%
	Equipment	665,219	104,279	104,279	104,279	-	0.0%
	Supplies	252,108	140,261	140,261	138,261	(2,000)	-1.4%
	Travel/Conference	29,694	33,350	33,350	33,350	-	0.0%
	Other	2,403,482	1,874,744	1,874,744	1,874,743	(1)	0.0%
	School Districts	76,363	94,900	94,900	94,900	-	0.0%
	Internal Services	5,950,050	3,861,475	3,861,475	3,729,392	(132,083)	-3.4%
TOTAL		\$42,999,982	\$42,068,170	\$42,068,170	\$41,008,593	-\$1,059,577	-2.5%

SPECIAL EDUCATION PROGRAMS

Wayne-Finger Lakes BOCES				COSER #:	213		
BUDGET ANALYSIS				PROGRAM:	SOCIAL SKILLS DEVELOPMENT		
					DEVELOPMENT(1:6:1)		
		2019-2020	2020-2021	2020-2021	2021-2022	Comparison of	
		Actual	Current	Year-End	Proposed	Current to Proposed	
COMPARISON		Expenditure	Appropriation	Estimates	Budget	\$ Change	% Change
FTE ANALYSIS							
	Teachers	56.00	61.00	61.00	61.00	0.00	0.0%
	Teacher Aides	57.75	62.44	62.44	62.44	0.00	0.0%
	Teacher Assistants	52.19	53.00	53.00	53.00	0.00	0.0%
TOTAL FTE's		165.94	176.44	176.44	176.44	0.00	0.0%
DISTRIBUTION OF EXPENSES							
	Salaries - Other	\$6,433,570	\$6,582,557	\$6,582,557	\$5,717,708	(\$864,849)	-13.1%
	Employee Benefits	\$3,558,255	\$4,299,604	\$4,299,604	\$4,094,420	(\$205,184)	-4.8%
	Equipment	\$218,092	\$28,384	\$28,384	\$28,384	\$0	0.0%
	Supplies	\$102,909	\$60,521	\$60,521	\$60,521	\$0	0.0%
	Mileage/Conference	\$8,422	\$12,500	\$12,500	\$12,500	\$0	0.0%
	Other	\$387,097	\$440,804	\$440,804	\$440,804	\$0	0.0%
	School Districts	\$20,200	\$30,700	\$30,700	\$30,700	\$0	0.0%
	Internal Services	\$8,840,134	\$7,611,903	\$7,611,903	\$7,608,919	(\$2,985)	0.0%
SUB-TOTAL		\$19,568,678	\$19,066,973	\$19,066,973	\$17,993,956	(\$1,073,017)	-5.6%
LESS: REVENUES		\$4,611,720	\$4,256,991	\$4,256,991	\$4,307,331	\$50,340	1.2%
Balance to be Funded by Tuition		\$14,956,958	\$14,809,982	\$14,809,982	\$13,686,625	(\$1,123,358)	-7.6%
Student Enrollment		260.00	260.00	248.00	245.00	-15.00	-5.8%
Budgeted Tuition Rate		\$53,888	\$54,723	\$54,723	\$55,864	\$1,141	2.1%

SPECIAL EDUCATION PROGRAMS

Wayne-Finger Lakes BOCES				COSER #:	232		
BUDGET ANALYSIS				PROGRAM:	FUNCTIONAL SKILLS		
					DEVELOPMENT		
		2019-2020	2020-2021	2020-2021	2021-2022	Comparison of	
		Actual	Current	Year-End	Proposed	Current to Proposed	
COMPARISONS		<u>Expenditure</u>	<u>Appropriation</u>	<u>Estimates</u>	<u>Budget</u>	<u>\$ Change</u>	<u>% Change</u>
FTE ANALYSIS							
	Teachers	3.00	3.00	3.00	3.00	0.00	0.0%
	Teacher Aides	7.50	8.25	8.25	8.25	0.00	0.0%
	Teacher Assistants	0.00	0.00	0.00	0.00	0.00	
	Nurses RN/LPN	2.00	2.00	2.00	2.00	0.00	0.0%
TOTAL FTE's		12.50	13.25	13.25	13.25	0.00	0.0%
DISTRIBUTION OF EXPENSES							
	Salaries - Other	\$253,441	\$240,710	\$240,710	\$142,091	(\$98,619)	-41.0%
	Employee Benefits	\$108,312	\$245,505	\$245,505	\$230,169	(15,336)	-6.2%
	Equipment	\$3,350	\$1,750	\$1,750	\$1,750	0	0.0%
	Supplies	\$5,375	\$3,200	\$3,200	\$1,200	(2,000)	-62.5%
	Mileage/Conference	\$263	\$450	\$450	\$450	0	0.0%
	Other	\$38,638	\$48,470	\$48,470	\$48,470	0	0.0%
	School Districts	\$0	\$0	\$0	\$0	0	
	Internal Services	\$475,838	\$424,313	\$424,313	\$428,721	4,408	1.0%
SUB-TOTAL		\$885,218	\$964,398	\$964,398	\$852,850	(\$111,547)	-11.6%
LESS: REVENUES		\$571,662	\$381,040	\$381,040	\$384,089	\$3,049	0.8%
Balance to be Funded by Tuition		\$313,556	\$583,358	\$583,358	\$468,762	(\$114,596)	-19.6%
Student Enrollment		8.50	9.00	9.00	8.00	(1.00)	-11.1%
Budgeted Tuition Rate		\$56,895	\$57,418	\$57,418	\$58,595	\$1,177	2.1%

SPECIAL EDUCATION PROGRAMS

Wayne-Finger Lakes BOCES		COSER #:	242			
BUDGET ANALYSIS		PROGRAM:	APPROPRIATE SOCIAL BEHAVIORAL AND COMMUNICATION SKILLS (1:6:1)			
		2019-2020	2020-2021	2020-2021	2021-2022	Comparison of
		Actual	Current	Year-End	Proposed	Current to Proposed
COMPARISONS	Expenditure	Appropriation	Estimates	Budget	\$ Change	% Change
FTE ANALYSIS						
Teachers	7.00	8.00	8.00	8.00	0.00	0.0%
Teacher Aides	13.50	14.25	14.25	14.25	0.00	0.0%
Teacher Assistants	1.00	1.00	1.00	1.00	0.00	0.0%
Speech Therapists	3.00	4.00	4.00	4.00	0.00	0.0%
TOTAL FTE's	24.50	27.25	27.25	27.25	0.00	0.0%
DISTRIBUTION OF EXPENSES						
Salaries - Other	\$4,933,476	\$5,253,914	\$5,253,914	\$5,159,477	(\$94,438)	-1.8%
Employee Benefits	2,809,067	3,470,225	3,470,225	\$3,652,608	182,383	5.3%
Equipment	90,923	3,700	3,700	\$3,700	0	0.0%
Supplies	49,664	20,800	20,800	\$20,800	0	0.0%
Mileage/Conference	1,681	2,700	2,700	\$2,700	0	0.0%
Other	345,773	330,544	330,544	\$330,544	0	0.0%
School Districts	5,750	6,200	6,200	\$6,200	0	0.0%
Internal Services	5,485,307	4,779,724	4,779,724	\$4,862,384	82,660	1.7%
SUB-TOTAL	\$13,721,640	\$13,867,806	\$13,867,806	\$14,038,412	\$170,606	1.2%
LESS: REVENUES	\$4,981,996	\$5,314,234	\$5,314,234	\$5,384,083.28	\$69,849	1.3%
Balance to be Funded by Tuition	\$8,739,644	\$8,553,573	\$8,553,573	\$8,654,329	\$100,756	1.2%
Student Enrollment	163.0	169.0	176.5	177.0	6.0	3.6%
Budgeted Tuition Rate	\$46,823	\$47,771	\$47,771	\$48,895	\$948	2.0%

SPECIAL EDUCATION PROGRAMS

Wayne-Finger Lakes BOCES				COSER #:	252		
BUDGET ANALYSIS				PROGRAM:	COMMUNICATION AND PHYSICAL MOBILITY DEVELOPMENT(1:6:1)		
		2019-2020	2020-2021	2020-2021	2021-2022	Comparison of	
		Actual	Current	Year-End	Proposed	Current to Proposed	
COMPARISONS		<u>Expenditure</u>	<u>Appropriation</u>	<u>Estimates</u>	<u>Budget</u>	<u>\$ Change</u>	<u>% Change</u>
FTE ANALYSIS							
	Teachers	3.00	3.00	3.00	3.00	0.00	0.0%
	Teacher Aides	3.75	4.50	4.50	4.50	0.00	0.0%
	LPN	0.75	1.75	1.75	1.75	0.00	0.0%
	Speech Therapists	1.50	1.50	1.50	1.50	0.00	0.0%
TOTAL FTE's		9.00	10.75	10.75	10.75	0.00	0.0%
DISTRIBUTION OF EXPENSES							
	Salaries - Other	832,645	765,067	765,067	899,639	134,572	17.60%
	Employee Benefits	380,597	492,680	492,680	569,067	76,388	15.50%
	Equipment	58,576	5,000	5,000	5,000	-	0.00%
	Supplies	22,701	3,500	3,500	3,500	-	0.00%
	Mileage/Conference	1,124	1,200	1,200	1,200	-	0.00%
	Other	67,679	66,862	66,862	66,862	-	0.00%
	School Districts	-	3,200	3,200	3,200	-	0.00%
	Internal Services	995,668	855,474	855,474	867,458	11,984	1.40%
SUB-TOTAL		2,358,990	2,192,982	2,192,982	2,415,926	222,944	10.20%
LESS: REVENUES		945,216	1,106,834	1,106,834	1,120,177	\$13,343	1.20%
Balance to be Funded by Tuition		\$1,413,774	\$1,086,148	\$1,086,148	\$1,295,749	\$209,601	19.30%
Student Enrollment							
Budgeted Tuition Rate		21.5	23.0	25.0	25.0	2.0	8.70%
		\$50,062	\$50,540	\$50,540	\$51,830	\$1,290	2.55%

SPECIAL EDUCATION PROGRAMS

Wayne-Finger Lakes BOCES				COSER #:	262		
BUDGET ANALYSIS					Academic, Communication & Career Development Program		
		2018-2019	2019-2020	2019-2020	2020-2021	Comparison of	
		Actual	Current	Year-End	Proposed	Current to Proposed	
		<u>Expenditure</u>	<u>Appropriation</u>	<u>Estimates</u>	<u>Budget</u>	<u>\$ Change</u>	<u>% Change</u>
DISTRIBUTION OF EXPENSES							
	Other Salaries	1,950,458	1,734,285	1,734,285	1,565,379	(168,905)	-9.7%
	Employee Benefits	1,327,235	1,457,828	1,457,828	1,450,252	(7,576)	-0.5%
	Equipment	9,466	8,000	8,000	8,000	-	0.0%
	Supplies	5,271	6,000	6,000	6,000	-	0.0%
	Mileage/Training	1,776	2,000	2,000	2,000	-	0.0%
	Other	112,297	105,119	105,119	105,119	-	0.0%
	School Districts	7,900	18,600	18,600	18,600	-	0.0%
	Internal Services	3,034,576	2,567,619	2,567,619	2,552,099	(15,520)	-0.6%
SUB-TOTAL		\$6,448,978	\$5,899,450	\$5,899,450	\$5,707,449	-\$192,001	-3.3%
LESS: REVENUES		\$2,346,612	\$2,248,639	\$2,248,639	\$2,272,317	\$23,678	1.1%
FUNDED BY TUITION		\$4,102,367	\$3,650,812	\$3,650,812	\$3,435,132	-\$215,680	-5.9%
	Enrollment	96.0	98.0	98.0	90.0	-8.0	-8.20%
	Budgeted Tuition	\$37,199	\$37,388	\$37,388	\$38,168	\$780	2.10%



SHARED ITINERANT SERVICES



SHARED ITINERANT MANAGEMENT SERVICES

2021-2022 EXECUTIVE SUMMARY

Administrator: Michele Sullivan

Itinerant Management Services are those, which are provided by BOCES staff and are shared by two or more school districts, usually on a “Full Time Equivalent” (FTE) basis. This arrangement enables the component districts to increase their management service offerings without adding full-time positions. These services are directly billed to the sharing districts. If there are no requests for the services, then the CoSer is not funded and is dropped until such time as it is requested again. An initial offering of specific personnel is based on assumptions about final requests for the coming year. However, requests for shared itinerants can occur throughout the year.

Subject and special areas in which itinerant staff are generally found include, English as a New Language, Speech Therapy, Physical Therapy, School Psychology, Foreign Languages, Guidance Counselors, and clinical supports to name a few. Other services of a support nature and shared management services include: School Lunch Managers, Transportation Supervisors, Facilities Directors, Centralized Business Office supports (CBO), HVAC-R Services, Energy System Services and Family Counseling Supports.

SHARED ITINERANT MANAGEMENT SERVICES

		2019-2020	2020-2021	2020-2021	2021-2022	Comparison of	
		Actual	Current	Year-End	Proposed	Current to Proposed	
		<u>Expenditure</u>	<u>Appropriation</u>	<u>Estimates</u>	<u>Budget</u>	<u>\$ Change</u>	<u>% Change</u>
<u>DISTRIBUTION OF EXPENSES</u>							
Administrative Salaries							
Salaries - Other		4,495,166	4,289,038	4,289,038	4,267,375	(21,663)	-0.51%
Employee Benefits		1,784,373	2,197,127	2,197,127	2,275,360	78,233	3.56%
Equipment		53,163	10,934	10,934	9,015	(1,919)	-17.55%
Supplies		16,892	21,228	21,228	16,732	(4,496)	-21.18%
Travel		23,743	37,189	37,189	38,900	1,711	4.60%
Other Expense		315,661	441,489	441,489	406,065	(35,424)	-8.02%
Conference/Inservice		15,736	14,668	14,668	14,700	32	0.22%
Other BOCES		2,503,162	2,217,413	2,217,413	-	(2,217,413)	`
Internal Services		(2,602,794)	(2,711,822)	(2,711,822)	(163,132)	2,548,690	-93.98%
Rent				-		-	
Total		6,605,103	6,517,263	6,517,263	6,865,015	347,753	5.34%



INSTRUCTIONAL SERVICES



INSTRUCTIONAL SERVICES

2021-2022 EXECUTIVE SUMMARY

Administrator: Jessica Sheridan

This area of specialized programs provides activities for identified groups of students such as members of academic teams, career and technical students, gifted and talented, college-bound, youth-at-risk, peer mediators, and students serving on student councils. These programs are provided on a collaborative basis for districts that may not have enough students to justify additional staff or expenditures.

Arts-In-Education provides a comprehensive, coordinated program, which allows participating districts to receive aid on monies they expend for activities designed to integrate the Arts into the curriculum, thus helping students meet the NYS Standards for the Arts. The Arts-In-Education CoSer is unique for two reasons: 1) The sharing requirement is met through participation in the CORE and 2) Single-district activities can be aidable. The CORE supports the coordinator's position and includes the following:

- Coordination of scheduling (upon request)
- Contracting and payment to any performance, theatres, authors and institutions to ensure state aid on all Arts-in-Education activities
- Technical assistance and support for local Arts-in-Education program planning and implementation
- Arts experiences tracking reports
- Visiting Authors booked to speak in schools
- Evaluation of the Arts-in-Education program used by districts
- Assistance in seeking supplemental funds through grant writing to provide specialized offerings and concentrated local program development

Gifted and Talented/Project ADEPT provides enrichment opportunities from elementary through high school. Project ADEPT (A Diversified Enrichment Program for the Talented) is designed to provide a wide range of budget-friendly opportunities for students. Some popular offerings include:

- STEM Initiatives
- Middle School Mathalon
- Forensics in the Classroom
- Starlight, Starbright – The Science of Mythology

The Gifted and Talented program is rounded-out by Exploratory ADEPT which offers school-based enrichment programs that are shared by two or more districts. Programs offered in this area have included:

- Camp Invention
- Summer Architecture Camp
- Academic Competitions

INSTRUCTIONAL SERVICES

Wayne - Finger Lakes BOCES				PROGRAM:	INSTRUCTIONAL SERVICES		
BUDGET ANALYSIS							
		2019-2020	2020-2021	2020-2021	2021-2022	Comparison of	
		Actual	Current	Year-End	Proposed	Current to Proposed	
COMPARISONS		<u>Expenditure</u>	<u>Appropriation</u>	<u>Estimates</u>	<u>Budget</u>	<u>\$ Change</u>	<u>% Change</u>
DISTRIBUTION OF EXPENSES							
	Salaries - Other	\$2,083,028	\$2,532,856	\$2,532,856	\$2,525,495	(7,361)	-0.3%
	Employee Benefits	383,210	579,696	579,696	540,257	(39,439)	-6.8%
	Equipment	13,639	12,259	12,259	7,200	(5,059)	-41.3%
	Supplies	10,453	35,986	35,986	22,993	(12,993)	-36.1%
	Travel	3,224	18,201	18,201	10,500	(7,701)	-42.3%
	Other	214,010	161,234	161,234	165,818	4,584	2.8%
	Conference/Inservice	213	8,385	8,385	2,250	(6,135)	-73.2%
	Internal Serices	-	-	-	-	0	
	Payment Other Boces	616,489	872,625	872,625	835,306	(37,319)	-4.3%
TOTAL		\$3,324,265	\$4,221,242	\$4,221,242	\$4,109,819	(111,423)	-2.6%
DISTRIBUTION BY PROGRAM							
	Arts in Education	\$622,112	\$798,662	\$798,662	\$800,643	1,981	0.3%
	Gifted and Talented	39,135	80,638	80,638	73,580	(7,058)	-8.8%
	Regional Spelling Bee	34,142	57,912	57,912	31,657	(26,255)	-45.3%
	Summer School - Driver Ed	1,553,093	1,593,384	1,593,384	1,637,691	44,307	2.8%
	Academic Programs Off-Site	797,718	1,384,762	1,384,762	1,256,817	(127,945)	-9.2%
	Interscholastic Sports Coordinator	278,065	305,884	305,884	309,431	3,548	1.2%
TOTAL		\$3,324,265	\$4,221,242	\$4,221,242	\$4,109,819	(111,423)	-2.6%



EDUCATIONAL TECHNOLOGY SERVICES

Genesee Valley/Wayne-Finger Lakes **EDUCATIONAL TECHNOLOGY SERVICES**

2021-2022 EXECUTIVE SUMMARY

Administrator: Dr. Kelli Eckdahl

The Genesee Valley/Wayne-Finger Lakes Educational Technology Service (EduTech) serves 25 school districts of the Wayne-Finger Lakes BOCES and the 22 school districts of the Genesee Valley BOCES.

The EduTech budget is comprised of three sub-budgets: administrative services (CoSer designate 611), instructional services (CoSer designate 510) and telecommunications (CoSer designate 699). These budgets reflect an overall increase of +\$309,355 or 1.79%. EduTech provides a wide range of services, which include, but are not limited to:

- HR, payroll, and accounting software system services
- Student-related software system services
- State Assessment test processing and reporting
- Student Data Warehouse, NYSED data reporting
- E-rate processing
- Project management and design of local area networks; purchase of computers
- Installation of networks and computers; hardware maintenance and problem resolution
- Centralized Help Desk operations
- Training on EduTech supported software and software problem resolution
- Research and development
- District shared technical staff
- Regional license agreements with vendors
- Internet access - Learning Access Knowledge Network (LAKENet), and email
- Training, web-based courses
- Hot Spots for remote learning

Relentless changes in computer technology, which make equipment and software rapidly obsolete; and constantly high customer expectations are factors driving this budget.

The budget has essentially remained stable with modest salary increases and reductions in all other major categories. School districts support this service on an as-needed basis. Program growth results from custom, high quality, prompt service.

EDUCATIONAL TECHNOLOGY SERVICE

Wayne-Lakes BOCES BUDGET ANALYSIS		Detailed Expenditure Budget, Combined (A611, A510, A699)					
				PROGRAM:	EDUCATIONAL TECHNOLOGY		
		2019-2020	2020-2021	2020-2021	2021-2022	Comparison of	
		Actual	Current	Year-End	Proposed	Current to Proposed	
COMPARISON		Expenditure	Appropriation	Estimates	Budget	\$ Change	% Change
Admin./Supervisory Salaries							
Other Salaries	Salaries	\$8,377,412	\$9,020,472	\$9,020,472	9,304,850	284,378	3.2%
Fringe Benefits	Fringe Benefits	\$3,567,844	\$4,565,089	\$4,565,089	4,630,075	64,986	1.4%
Equipment	Equipment	\$949,195	\$342,749	\$342,749	342,749	0	0.0%
Supplies	Supplies	\$44,725	\$74,673	\$74,673	74,673	0	0.0%
Travel/Delivery	Travel/Delivery	\$77,683	\$122,410	\$122,410	98,727	(23,683)	-19.4%
Other Expenses	Other Expenses	\$2,737,665	\$2,276,746	\$2,276,746	2,276,746	0	0.0%
Conferences/Train	Conferences/Training	\$21,179	\$61,385	\$61,385	\$45,060	(16,325)	-26.6%
Internal Services	Internal Services	\$511,954	\$822,764	\$822,764	822,764	0	0.0%
						0	
		\$16,287,657	\$17,286,289	\$17,286,289	\$17,595,644	\$309,355	1.8%
						0	
District-Based Equip		\$25,970,174	\$48,260,658	\$48,260,658	\$48,260,658	0	0.0%
						0	
		\$42,257,831	\$65,546,947	\$65,546,947	\$65,856,302	309,355	0.5%

EDUCATIONAL TECHNOLOGY SERVICE

Wayne-Finger Lakes BOCES			COSER #:	510		
BUDGET ANALYSIS			PROGRAM:	EDUTECH INSTRUCTIONAL		
	2019-2020	2020-2021	2020-2021	2021-2022	Comparison of Current	
	Actual	Current	Year-End	Proposed	to Proposed	
DISTRIBUTION OF EXPENSES	<u>Expenditures</u>	<u>Appropriation</u>	<u>Estimates</u>	<u>Budget</u>	<u>\$ Change</u>	<u>% Change</u>
Salaries	\$4,226,157	\$4,364,610	\$4,364,610	\$4,501,650	\$137,040	3.1%
Employee Benefits	1,886,274	2,340,505	2,340,505	2,369,888	29,384	1.3%
Equipment	840,517	150,336	150,336	150,336	-	0.0%
Supplies	22,078	24,000	24,000	24,000	-	0.0%
Mileage	58,260	76,801	76,801	63,538	(13,263)	-17.3%
Other Expenses	1,317,909	900,651	900,651	900,651	-	0.0%
Training	13,397	27,700	27,700	12,575	(15,125)	-54.6%
Internal Services	386,235	457,172	457,172	457,172	-	0.0%
SUB-TOTAL	\$8,750,825	\$8,341,774	\$8,341,774	\$8,479,810	\$138,035	1.7%
District-Based Purchases	\$17,323,471	\$26,237,975	\$26,237,975	\$26,237,975	\$0	0.0%
TOTAL	\$26,074,296	\$34,579,749	\$34,579,749	\$34,717,785	\$138,035	0.4%

EDUCATIONAL TECHNOLOGY SERVICE

Wayne-Finger Lakes BOCES			COSER #:	611		
BUDGET ANALYSIS			PROGRAM	EDUTECH ADMINISTRATION		
	2019-2020	2020-2021	2020-2021	2021-2022	Comparison of	
	Actual	Current	Year-End	Proposed	Current to Proposed	
DISTRIBUTION OF EXPENSES	<u>Expenditures</u>	<u>Appropriation</u>	<u>Estimates</u>	<u>Budget</u>	<u>\$ Change</u>	<u>% Change</u>
Salaries	\$3,281,709	\$3,750,172	\$3,750,172	\$3,868,543	\$118,372	3.2%
Employee Benefits	1,336,462	1,803,635	1,803,635	1,832,803	29,169	1.6%
Equipment	16,904	23,000	23,000	23,000	-	0.0%
Supplies	20,430	44,497	44,497	44,497	-	0.0%
Mileage	19,423	45,609	45,609	35,189	(10,420)	-22.9%
Other Expenses	906,453	898,153	898,153	898,153	-	0.0%
Training	7,782	31,685	31,685	30,485	(1,200)	-3.8%
Internal Services	194,812	198,764	198,764	198,764	-	0.0%
SUB-TOTAL	\$5,783,975	\$6,795,514	\$6,795,514	\$6,931,435	\$135,920	2.0%
District Purchases	\$7,762,274	\$13,715,644	\$13,715,644	\$13,715,644	\$0	0.0%
Total	\$13,546,249	\$20,511,158	\$20,511,158	\$20,647,079	\$135,920	0.7%

EDUCATIONAL TECHNOLOGY SERVICE

Wayne-Finger Lakes BOCES			COSER #:	A699		
BUDGET ANALYSIS			PROGRAM:	EDUTECH TELECOMMUNICATIONS		
	2019-2020	2020-2021	2020-2021	2021-2022	Comparison of	
	Actual	Current	Year-End	Proposed	Current to Proposed	
DISTRIBUTION OF EXPENSES	<u>Expenditures</u>	<u>Appropriation</u>	<u>Estimates</u>	<u>Budget</u>	<u>\$ Change</u>	<u>% Change</u>
Salaries	\$869,546	\$905,691	\$905,691	\$934,657	\$28,966	3.2%
Employee Benefits	345,108	420,950	420,950	427,383	6,433	1.5%
Equipment	91,774	169,413	169,413	169,413	-	0.0%
Supplies	2,217	6,176	6,176	6,176	-	0.0%
Mileage		-	-	-	-	
Other Expenses	513,304	477,942	477,942	477,942	-	0.0%
Training	-	2,000	2,000	2,000	-	0.0%
Internal Services	(69,093)	166,828	166,828	166,828	-	0.0%
SUB-TOTAL	\$1,752,857	\$2,149,000	\$2,149,000	\$2,184,400	\$35,399	1.7%
District Purchases	\$884,429	\$8,307,039	\$8,307,039	\$8,307,039	\$0	0.0%
TOTAL	\$2,637,286	\$10,456,039	\$10,456,039	\$10,491,439	\$35,399	0.3%



INSTRUCTION AND STAFF DEVELOPMENT

INSTRUCTION AND STAFF DEVELOPMENT

2021-2022 EXECUTIVE SUMMARY

Administrator: Jessica Sheridan

The mission of the Wayne-Finger Lakes BOCES Staff Development Team is to lead the region in forward thinking and innovative approaches that impact the achievement of all learners. Our services align to the NYS learning standards and are designed to strengthen instruction, improve curriculum and assessment practices and build capacity at local levels. Delivery of services is differentiated to best meet the district's needs and may include workshops (in-district and regional) as well as instructional coaching.

Districts can contract with us to support:

- Annual Personnel Performance Review
- Assessment Literacy
- Communication Skills
- Culturally Responsive-Sustaining Education Practices
- Curriculum Development
- Data Driven Instruction
- Facilitation of Curriculum and Instruction Planning Efforts
- Leadership Academy
- Leadership Institute
- Multi-Tiered Systems of Supports
- New York State Learning Standards
- Personalized Learning and Student-Centered Learning Initiatives
- Regional Scoring of State Assessments
- Restorative Practices
- Social-Emotional Learning
- Superintendent Conference Day Planning and Presentations
- Therapeutic Crisis Intervention

We believe that by empowering the teachers and leaders we work with, we are supporting schools as they work to ensure that every student succeeds.

The preliminary budget estimate totals \$2,060,899 which reflects an increase of 1.84% from our 2020-2021 budget. This program is a “buy in” service and thus the budget is readjusted after May 1, when districts indicate their purchases of services. Following this summary, you will find budget pages covering the Department of Instruction and Staff Development.

INSTRUCTION AND STAFF DEVELOPMENT

Wayne - Finger Lakes BOCES			COSER #:	513		
BUDGET ANALYSIS				INSTRUCTIONAL AND STAFF DEVELOPMENT SERVICE		
		2019-2020	2020-2021	2020-2021	2021-2022	Comparison of
		Actual	Current	Year-End	Proposed	Current to Proposed
COMPARISONS		Expenditure	Appropriation	Estimates	Budget	<u>\$ Change</u> <u>% Change</u>
Instructional and Staff Development Services - Summary						
Administrative Salaries						
Other Salaries		\$781,330	\$1,006,604	\$1,006,604	\$1,035,092	28,488 2.8%
Employee Benefits		269,091	399,450	399,450	405,886	6,436 1.6%
Equipment		-	15,000	15,000	15,000	- 0.0%
Supplies		10,456	28,800	28,800	28,800	- 0.0%
Travel		7,891	23,100	23,100	23,100	- 0.0%
Other Expenses		322,329	421,479	421,479	421,454	(25) 0.0%
Conference/Inservice		14,652	34,000	34,000	34,000	- 0.0%
internal services		95,283	95,237	95,237	97,566	2,329 2.5%
TOTAL		1,501,032	2,023,670	2,023,670	2,060,898	37,228 1.8%
pass thru		\$2,548,146	2,656,332	2,656,332	2,657,839	1,507 0.1%
		\$4,049,179	\$4,680,002	\$4,680,002	\$4,718,737	\$38,735 0.8%

INSTRUCTION AND STAFF DEVELOPMENT

Wayne-Lakes BOCES				COSER #:	514		
BUDGET ANALYSIS				PROGRAM:	LIBRARY AUTOMATION		
		2019-2020	2020-2021	2020-2021	2021-2022	Comparison of	
		Actual	Current	Year-End	Proposed	Current to Proposed	
COMPARISON		Expenditure	Appropriation	Estimates	Budget	\$ Change	% Change
DISTRIBUTION OF EXPENSES							
	Other Salaries	\$205,412	\$167,940	\$167,940	\$172,904	4,964	3.0%
	Employee Benefits	80,445	67,520	67,520	68,820	1,300	1.9%
	Equipment	-	5,003	5,003	5,003	-	0.0%
	Supplies	3,012	24,662	24,662	24,662	-	0.0%
	Travel	4,009	5,000	5,000	5,000	-	0.0%
	Other Expense	506,477	613,406	613,406	623,406	10,000	1.6%
	Conferences/Inservice	-	4,000.00	4,000.00	4,000.00	-	0.0%
	district based	355,386	1,000,000	1,000,000	1,000,000	-	0.0%
	Internal Services	46,185	48,957	48,957	48,957	-	0.0%
SUB-TOTAL LIBRARY AUTOMATI		\$1,200,927	\$1,936,488	\$1,936,488	\$1,952,752	\$16,264	0.8%
	Instructional Media	\$314,830	\$387,817	\$387,817	\$391,488	3,671	1.0%
	Library Automation	329,518	484,466	484,466	487,059	2,593	0.5%
	Library Media Services	556,579	1,064,205	1,064,205	1,074,205	10,000	0.9%
		\$1,200,927	\$1,936,488	\$1,936,488	\$1,952,752	\$16,264	



DISTRICT AND FUNCTIONAL S U P P O R T



DISTRICT AND FUNCTIONAL SUPPORT

2021-2022 EXECUTIVE SUMMARY

Administrators: Keith Henry & Michele Sullivan

Cost effective use of resources is again evident in the area of District Administrative Operations and Functional Support. One service provides curriculum support, while others address a variety of needs from payroll services to heating and cooling technicians.

Cooperative Purchasing uses a competitive bid process to reduce costs for purchasing services and products, i.e., office and classroom supplies, bus parts, paper, food, telephone, natural gas, electricity and athletic equipment. Twenty-five districts and three counties participate.

Shared HVAC-R provides building mechanics and HVAC-R technicians. (This program does not generate BOCES aid.)

Recruiting Service allows districts to reduce their employment advertising by over 50% as a result of a BOCES contract with the newspapers for classified ad placement.

Self-Funded Workers' Compensation provides coverage for school districts and BOCES. BOCES handles the general administration of the plan and Monroe #2 BOCES handles claims administration.

Central Business Office provides accounting, payroll and accounts payable services to a number of school districts.

Imaging Center meets customer needs through high quality digital images, finishing, collating and binding, full color or black and white documents. Imaging is done from direct computer transmission, disk or paper originals.

Administrator: Quinn Smith

Employee Assistance Program provides district employees and their families with assessment, counseling and referral services, if facing problems, such as alcohol and drug abuse, financial or emotional difficulties, marital and family problems, stress or other crises.

DISTRICT AND FUNCTIONAL SUPPORT

Wayne-Finger Lakes BOCES		PROGRAM: DISTRICT AND FUNCTIONAL SUPPORT					
BUDGET ANALYSIS							
		2019-2020	2020-2021	2020-2021	2021-2022	Comparison of	
		Actual	Current	Year-End	Proposed	Current to Proposed	
		<u>Expenditure</u>	<u>Appropriation</u>	<u>Estimates</u>	<u>Budget</u>	<u>\$ Change</u>	<u>% Change</u>
DISTRIBUTION OF EXPENSES							
	Other Salaries	\$2,979,497	\$3,394,985	\$3,392,527	\$3,308,417	(\$86,568)	-2.55%
	Employee benefits	1,328,148	1,757,480	1,756,484	1,682,538	(74,941)	-4.26%
	Equipment	92,339	150,541	150,541	253,174	102,633	68.18%
	Supplies	355,311	523,984	522,984	531,089	7,105	1.36%
	Travel	8,776	21,011	21,011	21,040	29	0.14%
	Other Expense	1,996,899	2,220,434	2,221,434	2,203,816	(16,618)	-0.75%
	Conference/Inservice	8,265	8,954	8,954	5,700	(3,254)	-36.34%
	Pay Other BOCES	922,835	730,259	730,259	742,747	12,488	1.71%
	Internal Services	72,289	65,496	65,496	56,859	(8,637)	-13.19%
TOTAL		<u>\$7,764,357</u>	<u>\$8,873,144</u>	<u>\$8,869,690</u>	<u>\$8,805,380</u>	<u>(\$67,764)</u>	<u>-0.76%</u>

DISTRICT AND FUNCTIONAL SUPPORT

	2019-2020 Actual Expenditure	2020-2021 Current Appropriation	2020-2021 Year-end Estimates	2021-2022 Proposed Budget	Comparison of Current to Proposed	
					\$ Change	% Change
<u>IMAGING CENTER</u>						
Program Costs	\$490,863	\$524,624	\$524,624	\$540,704	\$16,080	3.07%
Revenue						
Per Copy	varies	varies	varies	varies		
<u>MATERIALS PROCESSING CENTER</u>						
Program Costs	\$784,077	\$653,478	\$653,478	\$664,911	\$11,433	1.75%
Revenue						
Per Kit	varies	varies	varies	varies		
<u>COOPERATIVE PURCHASING</u>						
Program Costs	\$207,473	\$266,855	\$266,855	\$272,070	\$5,215	1.95%
Revenues						
Gas purchasing per district	\$1,285	\$1,323	\$1,323	\$1,375	\$52	3.90%
Bid Program per District	\$2,450	\$2,523	\$2,523	\$2,622	\$99	3.90%
<u>SUBSTITUTE TEACHER CALLING SERVICES</u>						
Program Costs	\$121,586	\$220,512	\$220,512	\$96,344	(\$124,168)	-56.31%
Revenue						
Cost per Student	\$5.20	\$5.35	\$5.35	\$7.72	\$2.37	44.30%
<u>EMPLOYEE ASSISTANCE PROGRAM</u>						
Program Costs	\$54,990	\$56,910	\$56,910	\$69,091	\$12,181	21.40%
Revenue						
Cost per Employee	\$27.55	\$28.55	\$28.55	\$29.69	\$1.14	3.99%
<u>COMMUNITY SCHOOLS</u>						
Program Costs	\$541,514	\$796,084	\$796,084	\$704,480	(\$91,604)	-11.51%
Revenue						
Cost per district	varies	varies	varies	varies		
<u>SHARED HVAC</u>						
Program Costs	\$860,370	\$1,241,422	\$1,241,422	\$1,228,008	(\$13,414)	-1.08%
Revenue						
Cost per District	Varies	Varies	Varies	Varies		
<u>RECRUITING SERVICE</u>						
Program Costs	\$0	\$0	\$0	\$0	\$0	
Revenue						
Cost per District	Varies	Varies	Varies	Varies		
<u>SELF FUNDED WORKERS' COMPENSATION</u>						
Program Costs	\$378,107	\$405,050	\$401,596	\$416,006	\$10,956	2.70%
Revenue						
Cost per District	Varies	Varies	Varies	Varies		
<u>NYNEX VIRTUAL NETWORK</u>						
Program Costs	\$826,917	\$840,260	\$840,260	\$840,901	\$641	0.08%
Revenue						
Cost per District	Varies	Varies	Varies	Varies		
<u>CENTRAL BUSINESS OFFICE</u>						
Program Costs	\$2,661,328	\$2,838,544	\$2,838,544	\$2,988,916	\$150,372	5.30%
Revenue						
Cost per District	Varies	Varies	Varies	Varies		



OPERATIONS & MAINTENANCE

OPERATIONS AND MAINTENANCE

Wayne-Lakes BOCES		COSER #:		701			
BUDGET ANALYSIS				OPERATION AND MAINTENANCE			
		2019-2020	2020-2021	2020-2021	2021-2022	Comparison of	
		Actual	Current	Year-End	Proposed	Current to Proposed	
		Expenditure	Appropriation	Estimates	Budget	\$ Change	% Change
DISTRIBUTION OF EXPENSES							
	Other Salaries	1,551,539	1,591,790	1,591,790	1,625,513	33,723	2.1%
	Employee Benefits	891,216	882,368	882,368	878,733	(3,635)	-0.4%
	Equipment	107,289	46,382	46,382	46,382	-	0.0%
	Supplies	182,636	122,961	122,961	156,007	33,046	26.9%
	Travel	2,600	2,600	2,600	2,600	-	0.0%
	Utilities/Phone	804,588	863,646	863,646	866,320	2,674	0.3%
	Building Repair	167,959	182,290	182,290	182,290	-	0.0%
	Other Expense	713,749	358,350	358,350	363,545	5,195	1.5%
	Conference/Inservice	5,205	5,205	5,205	5,205	-	0.0%
	Payment to Other BOCES	19,921	19,921	19,921	19,921	-	0.0%
	Payments to School Districts	999,875	1,149,196	1,149,196	1,149,196	-	0.0%
	Utilities/Phone-Other School Districts	178,309	183,540	183,540	183,540	-	0.0%
	Subtotal-Other School Districts	1,178,184	1,332,736	1,332,736	1,332,736	-	0.0%
	Transfer to Capital	-	-	-	-	-	
	Internal Services	-	-	-	-	-	
		5,624,885	5,408,249	5,408,249	5,479,252	71,003	1.3%

WAYNE-FINGER LAKES BOCES CENTRAL STAFF

Vicma Ramos, Ed. D
District Superintendent

Quinn Smith
Director of Human Resources

Keith Henry
Assistant Superintendent for Administration

Cynthia Murray
Clerk of the Board

Kala Wood
Treasurer

Wesley Wilkert
Claims Auditor

WAYNE-FINGER LAKES BOCES 2020-2021 BOARD MEMBERS

Lynn Gay, President

Philip Rose, Vice President

Timothy DeLucia

Michael Ellis

Joseph McNamara

Anne Morgan

Pamela Pendleton

O.J. Sahler

Jeff Morehouse
(7/1/20-1/12/21)

It is Wayne-Finger Lakes BOCES' policy to provide for and promote equal opportunity in education and employment. Wayne-Finger Lakes BOCES does not discriminate, in its programs and activities, against: (i) any student or any candidate for admission (or parent of any such student or candidate); (ii) any employee or applicant for employment; or (iii) any third party, on the basis of actual or perceived race, color, national origin, sex, disability, or age; and, it provides equal access to its facilities to the Boy Scouts and other designated youth groups. Further, Wayne-Finger Lakes BOCES does not discriminate on the basis of religion or creed, religious practice, ethnic group, weight, sexual orientation, gender, military status, genetic status, marital status, domestic violence victim status, criminal arrest or conviction record, or any other basis prohibited by state or federal non-discrimination laws, or unless based upon a bona fide occupational qualification or other exception. Inquiries regarding Wayne-Finger Lakes BOCES' non discrimination policies and grievance procedures or Title IX should be directed to:

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Administrative Offices, Regional Support Center
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