

Wayne-Finger Lakes BOCES ANNUAL REPORT



2022 - 2023

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A message from the W-FL BOCES BOARD OF EDUCATION



Dear Colleagues –

On behalf of the Wayne-Finger Lakes BOCES Board of Education, I would like to express our sincerest gratitude for your continued support. Through the dedication of component school districts and boards of education, our region has been able to navigate the challenges of the COVID-19 pandemic while providing instruction and necessary support for all learners. 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 Wayne-Finger Lakes BOCES Annual Meeting on Tuesday, April 5, 2022. This year we will be providing an in-person and virtual option through Zoom (Zoom link will be posted at www.wflboces.org). Our celebration will begin with student presentations from 6:00-6:30 p.m., and the Annual Meeting is scheduled to start at 6:30 p.m. Throughout the evening, you will have the opportunity to hear from candidates running for the BOCES Board of Education, review the proposed administrative budget, and hear from our students and staff about our region's accomplishments.

Together, the Wayne-Finger Lakes region has accomplished many great things. Together, we can go farther, more effectively, continuing to provide great support and Make Success Possible for all students. If you have any questions, please know that you always have a representative from the Wayne-Finger Lakes BOCES Board of Education who is happy to answer any questions.

Sincerely,
Lynn Gay

President of the Wayne-Finger Lakes BOCES Board of Education



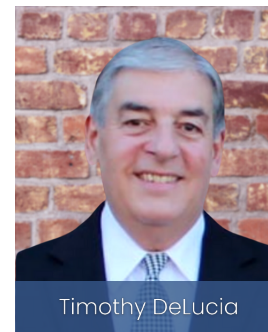
Lynn Gay,
President



Philip Rose,
Vice President



John Addyman



Timothy DeLucia



Michael Ellis



Joseph McNamara



Anne Morgan



Pamela Pendleton



OJ Sahler

Wayne-Finger Lakes BOCES AT-A-GLANCE



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 instructional programs that generally fall under the categories of Special Education and Career and Technical Education. Other services offered to districts include Technology, Professional Development, Adult Education, Operations Support, Facilities Management, and Shared Management Services.

566
students enrolled in Special Education Programs.

96
students participated in the Pathways Technology Early College High School program.

190
Professional Development workshops held throughout the 2020-2021 school year.

1,349
students enrolled in Career and Technical Education programs.

100%
of our CTE students graduated with their High School Diploma.

MAKING SUCCESS POSSIBLE

SUPPORT

IMPACT

COMMUNITY

INNOVATION

Wayne-Finger Lakes BOCES is committed to Making Success Possible by creative innovative opportunities and systems that support educational communities as they evolve.

Annual Report INTRODUCTION & OVERVIEW



Introduction

At Wayne-Finger Lakes BOCES our goal is to offer quality and innovative educational programs and services in support of regional needs. Our component districts are collaborative partners in establishing needed supports. To ensure this process runs efficiently, we rely on individual superintendents and standing committees of the 25 superintendents to make recommendations regarding enhancements or budget reductions for each major program area, and to assist in the projections.

What will you find in the Annual Meeting Book?

The Annual Meeting Book includes a complete Budget Overview including the Administrative Budget, that Capital/Rent budget and program/service budgets comprised of Technical and Career Education, Special Education, Itinerant Services, Instructional Support and Non-instructional Support.

On April 27, 2022 each component district board of education will vote on the Administrative Budget.



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.

Wayne-Finger Lakes BOCES looks forward to making a positive impact in the 2022-23 school year. We are excited to provide innovative services characterized by the support and leadership in building community, advancing our region through the mission of Making Success Possible for all students.

Wayne-Finger Lakes BOCES BUDGET SUMMARY



NOTICE OF W-FL BOCES ANNUAL MEETING

Please take notice that the W-FL BOCES (Board of Cooperative Educational Services of the Sole Supervisory District of Ontario, Seneca, Yates, Cayuga and Wayne Counties), 131 Drumlin Court, Newark, New York will hold its Annual Meeting of the trustees and members of the boards of education of its component school districts on Tuesday, April 5, 2022 at 6:30 p.m. in the Conference Center. The meeting will also be made available virtually. The Board of Cooperative Educational Services will present its tentative administrative, capital and program budgets for 2022-2023 to the trustees and members of the boards of education of component school districts who attend such meeting, for their review. The link for the Annual Meeting can be found on our website the day of the meeting at www.wflboces.org.

The following are summaries of the tentative administrative, capital and program budgets. The amounts stated are based on current estimates and may be subject to change. Copies of the complete tentative administrative, capital and program budgets will be available for inspection by the public between the hours of 9:00 a.m. and 3:00 p.m. at the Wayne-Finger Lakes BOCES Regional Support Center, Eisenhower Building, 131 Drumlin Court, Newark, New York, commencing on March 22, 2022. Please call ahead if you plan to inspect the budgets (315) 332-7284.

SUMMARY OF TENTATIVE ADMINISTRATIVE BUDGET

Total Personnel Services (Salaries of all Central Administrative and Supervisory Personnel)	\$ 1,835,306
Total Employee Benefits (Benefits of all Central Administrative and Supervisory Personnel)	\$ 820,989
(Compensation of District Superintendent of Schools):	
State Salary	\$ 43,499
BOCES Salary	\$ 143,501
Annualized Benefits	\$ 37,481
Other Remuneration	\$ -0-
Total:	\$ 2,656,295
Equipment	\$ 7,570
Supplies and Materials	\$ 58,160
Revenue Note Interest	\$ 16,752
Total Contract Expense	\$ 549,885
Net Transfers (other than capital)	\$ 246,825
TOTAL ADMINISTRATIVE BUDGET:	\$ 3,535,487

SUMMARY OF TENTATIVE CAPITAL BUDGET

Rent of Facilities	\$ 2,003,746
Payments to Dormitory Authority	\$ 806,200
Transfer to Capital Projects Fund	\$ 1,200,000
Bond Trustee Fee or Dormitory Authority Overhead Fee	\$ -0-
TOTAL CAPITAL BUDGET:	\$ 4,009,946

SUMMARY OF TENTATIVE PROGRAM BUDGET

Career and Technical Education	\$ 12,465,170
Special Education	\$ 56,493,281
Itinerant Services	\$ 7,254,056
Direct Instruction	\$ 4,751,606
Instructional Support	\$ 41,310,648
Non-Instructional Support	\$ 40,093,774
TOTAL PROGRAM BUDGET:	\$ 162,368,535

CAPITAL & ADMINISTRATIVE BUDGET



2022-2023 Budget Summary

The Wayne-Finger Lakes Administrative Budget covers central management costs including: The Board of Education; Central Administration; Business Services and Human Resources. Education Law mandates that the BOCES Administrative Operations Budget includes certain expenses, including: interest expense incurred by Wayne-Finger Lakes BOCES, legal costs, retiree health insurance premiums and Medicare Part B reimbursements. All component districts pay a share of the Administrative Operations Budget using the Resident Weighted Average Daily Attendance (RWADA) method. Each component district's RWADA charge will vary from year to year depending on how their district's RWADA compares to the total of all component school districts.

The total Administrative Budget is \$3,535,487, which is an increase of \$11,538 or .3% compared to the 2021-22 budget. Budget increases included salaries, health insurance premiums, and retirement system contributions. The increases were offset by salary savings realized through retirements and changes in health insurance elections made by employees. Consistent with prior years, the retirement systems' contribution rates were set slightly below anticipated with the expectation that retirement system reserves would be utilized as necessary.

The Rent and Capital budget increased \$27,609 or .7% when compared to the prior year. The increase was attributable to additional instructional space utilized in multiple districts.

Revenue from other sources including cross contracts and interest were reduced to align projections with actual. The reduction in revenue combined with the increase to budgets resulted with increased costs to districts of approximately \$172,000 or 2.9%.





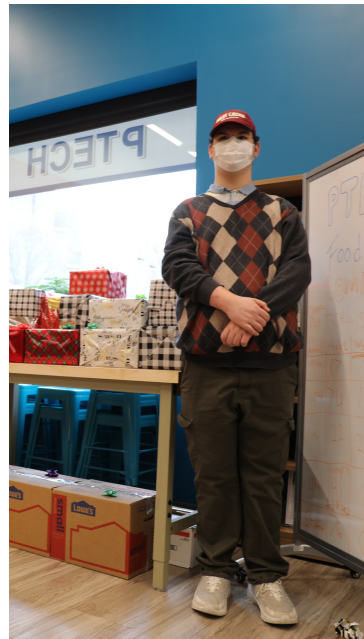
ADMINISTRATIVE & CAPITAL BUDGETS

ADMINISTRATIVE	2020-2021 Actual Expenditure	2021-2022 Adopted Budget	2022-2023 Proposed Budget	2022-2023 Budget Change	2022-2023 Percent Budget Change
Salaries	\$ 1,992,271	\$ 1,816,378	\$ 1,835,306	\$ 18,928	1.0%
Equipment	3,470	7,570	7,570	-	0.0%
Supplies	35,955	58,160	58,160	-	0.0%
Other Expense	400,228	424,260	425,516	1,256	0.3%
Conference	14,353	56,000	56,000	-	0.0%
Travel	894	20,270	20,270	-	0.0%
Employee Benefits	689,746	844,047	820,989	(23,058)	-2.7%
Payment to Other BOCES	65,079	57,051	64,851	7,800	13.7%
Internal Services	205,799	240,213	246,825	6,612	2.8%
TOTAL	\$ 3,407,795	\$ 3,523,949	\$ 3,535,487	\$ 11,538	0.3%

CAPITAL	2020-2021 Actual Expenditure	2021-2022 Adopted Budget	2022-2023 Proposed Budget	2022-2023 Budget Change	2022-2023 Percent Budget Change
Rent	\$ 3,948,958	\$ 2,782,337	\$ 2,809,946	\$ 27,609	1.0%
Capital	1,500,000	1,200,000	1,200,000	-	0.0%
TOTAL	\$ 5,448,958	\$ 3,982,337	\$ 4,009,946	\$ 27,609	0.7%



P. 9 Career & Technical Education



P. 11 Special Education

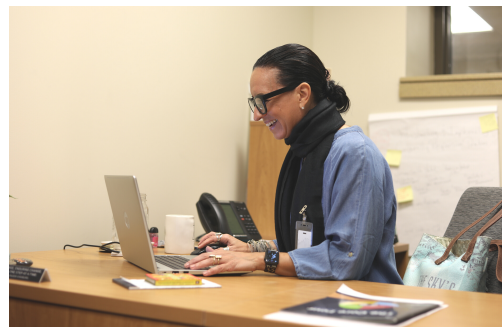


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P. 19 Non-Instructional Support



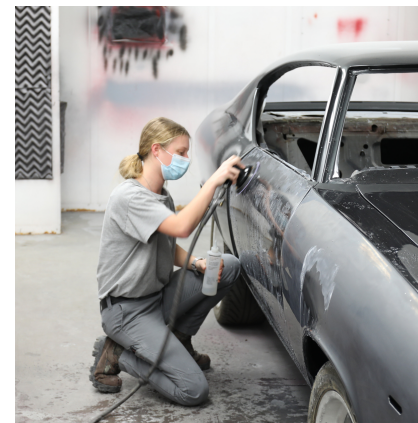
WAYNE - FINGER LAKES
Board of Cooperative Educational Services

Programs & Services: CAREER & TECHNICAL EDUCATION



Career and Technical Education programs provide junior and senior students in the Wayne-Finger Lakes region an opportunity to achieve high academic and technical skills. Our programming offers individualized courses and provides students an opportunity to acquire technical skills, which are transferable to college or the workplace. We continue to ensure 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. The Wayne-Finger Lakes BOCES Career and Technical Instructional programs are available at Wayne Technical and Career Center in Williamson, and Finger Lakes Technical and Career Center in Stanley.

To learn more about the career and technical programs available at Wayne-Finger Lakes BOCES visit:
www.wflboces.org/cte





Career & Technical Education BUDGET OVERVIEW

CAREER AND TECHNICAL EDUCATION	2020-2021 Actual Expenditure	2021-2022 Adopted Budget	2022-2023 Proposed Budget	2022-2023 Budget Change	2022-2023 Percent Budget Change
Salaries	\$ 5,681,357	\$ 5,645,549	\$ 5,880,887	\$ 235,338	4.2%
Equipment	300,243	96,800	96,800	-	0.0%
Supplies	376,729	385,620	400,000	14,380	3.7%
Other Expense	493,692	681,589	681,589	-	0.0%
Conference	509	9,950	9,950	-	0.0%
Travel	2,223	12,000	12,000	-	0.0%
Employee Benefits	2,253,019	2,947,327	3,370,465	423,138	14.4%
Payment to Other BOCES	-	-	-	-	0.0%
Internal Services	1,768,452	2,013,479	2,013,479	-	0.0%
TOTAL	\$ 10,876,224	\$ 11,792,314	\$ 12,465,170	\$ 672,856	5.7%





Programs & Services: **SPECIAL EDUCATION**

Special Education programs are provided for students with disabilities, including those who need social, functional, communication, and physical skills development in addition to specific learning strategies. 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. Services provided include instruction and therapies to support students with emotional disabilities, autism, learning needs and developmental disabilities.

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.

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

To learn more about special education programs available at Wayne-Finger Lakes BOCES visit:
<https://www.wflboces.org/teaching-and-learning/special-education>





Special Education BUDGET OVERVIEW

SPECIAL EDUCATION	2020-2021 Actual Expenditure	2021-2022 Adopted Budget	2022-2023 Proposed Budget	2022-2023 Budget Change	2022-2023 Percent Budget Change
Salaries	\$ 21,203,052	\$ 21,306,899	\$ 21,427,825	\$ 120,926	0.6%
Equipment	160,754	104,279	219,279	115,000	110.3%
Supplies	258,728	127,261	127,261	-	0.0%
Other Expense	1,688,087	1,833,644	1,923,545	89,901	4.9%
Conference	19,820	106,900	106,900	-	0.0%
Travel	8,177	33,350	32,950	(400)	-1.2%
Employee Benefits	11,359,717	13,726,766	15,351,777	1,625,011	11.8%
Payment to Other BOCES	4,900	36,900	40,100	3,200	8.7%
Internal Services	16,716,225	16,655,348	17,263,644	608,296	3.7%
TOTAL	\$ 51,419,460	\$ 53,931,347	\$ 56,493,281	\$ 2,561,934	4.8%

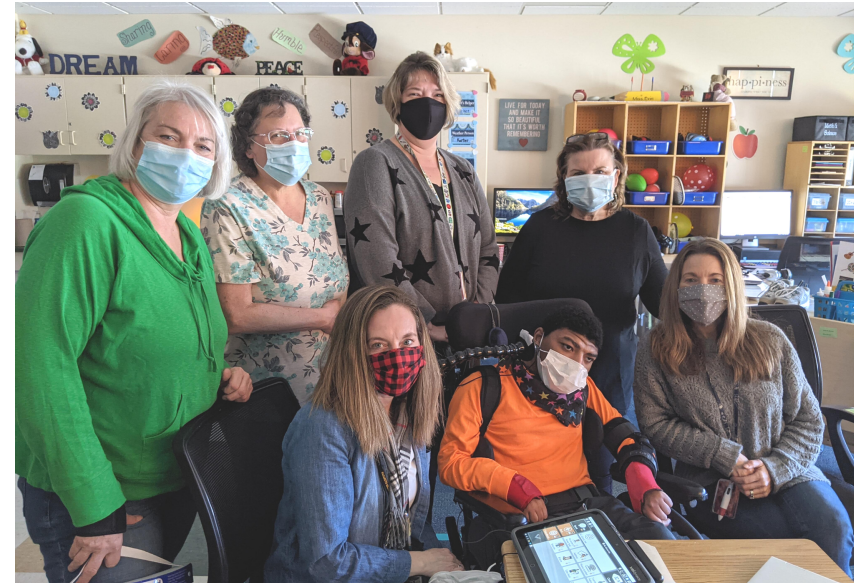




Programs & Services: ITINERANT SERVICES

Itinerant Management Services provide component districts support and efficiencies by providing BOCES staff through a shared service, who typically support two or more school districts. The itinerant service enables component districts to increase their service offerings without adding the expense of a full-time position. These services are directly billed to the participating districts. An initial offering of specific personnel is based on final request data for the upcoming year. However, requests for shared itinerants can occur throughout the year. By utilizing the itinerant services, our region supports the growth of our regional capacity and collaboration while promoting the primary purpose of a BOCES by offering cost-saving benefits to our component districts.

Currently, Wayne-Finger Lakes BOCES offers the following itinerant staff to support instruction: English as a New Language, Speech Therapy, Physical Therapy, School Psychology, Foreign Languages, Guidance Counselors, and Clinical Support, 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.





Itinerant Services BUDGET OVERVIEW

ITINERANT SERVICES	2020-2021 Actual Expenditure	2021-2022 Adopted Budget	2022-2023 Proposed Budget	2022-2023 Budget Change	2022-2023 Percent Budget Change
Salaries	\$ 4,241,236	\$ 4,267,375	\$ 4,452,359	\$ 184,984	4.3%
Equipment	24,291	9,015	9,165	150	1.7%
Supplies	15,385	16,732	19,932	3,200	19.1%
Other Expense	258,717	406,065	416,344	10,279	2.5%
Conference	2,113	14,700	13,950	(750)	-5.1%
Travel	13,679	38,900	27,650	(11,250)	-28.9%
Employee Benefits	1,984,775	2,275,360	2,466,044	190,684	8.4%
Payment to Other BOCES	-	-	-	-	
Internal Services	(664,472)	(163,132)	(151,388)	11,744	-7.2%
TOTAL	\$ 5,875,724	\$ 6,865,015	\$ 7,254,056	\$ 389,041	5.7%





Programs & Services: **DIRECT INSTRUCTION**

Direct Instruction Service provides specialized programs for identified groups of students. Through the programs and services Direct Instruction offers, districts are able to provide students access to arts-in-education programming, enrichment opportunities, Pathways in Technology Early College High School (PTECH), as well as instructional support such as summer school and alternative educational settings. These programs are provided on a collaborative basis for districts that may not have enough students to justify additional staff or expenditures. With Direct Instruction Programs, Wayne-Finger Lakes BOCES is able to work collaboratively with Districts to create innovative regional student opportunities.





Direct Instruction BUDGET OVERVIEW

DIRECT INSTRUCTION	2020-2021 Actual Expenditure	2021-2022 Adopted Budget	2022-2023 Proposed Budget	2022-2023 Budget Change	2022-2023 Percent Budget Change
Salaries	\$ 2,020,837	\$ 2,042,297	\$ 1,971,507	\$ (70,790)	-3.5%
Equipment	10,700	2,193	2,193	-	0.0%
Supplies	28,120	56,646	52,935	(3,711)	-6.6%
Other Expense	596,211	1,652,323	1,631,399	(20,924)	-1.3%
Conference	389	2,556	3,225	669	26.2%
Travel	1,666	17,300	16,280	(1,020)	-5.9%
Employee Benefits	631,738	815,743	842,178	26,435	3.2%
Payment to Other BOCES	163,375	-	-	-	0.0%
Internal Services	116,140	231,889	231,889	-	0.0%
TOTAL	\$ 3,569,176	\$ 4,820,947	\$ 4,751,606	\$ (69,341)	-1.4%



Programs & Services: INSTRUCTIONAL SUPPORT



Instructional Support encompasses areas of the educational programs that enhance the quality of education for students and provide innovative solutions. Included are opportunities for collaborative curriculum development, staff development at all levels and coordination of extensive learning materials and services. Instructional Support also provides the planning, technical support and coordination necessary to the integration and use of computers, software and network resources in the various curriculum areas.

Two larger service areas supported under Instructional Support are EduTech and Staff Development.

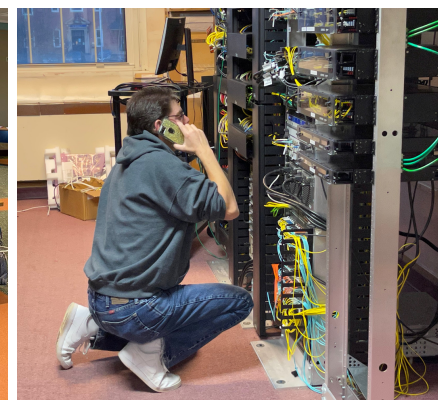
EduTech

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 team works collaboratively with component school districts to ensure students and staff receive innovative solutions and support for their technology needs. As their programs and services continue to grow, the EduTech team remains committed to high quality, prompt service.

**EduTech Services are offered under Instructional Support and Non-Instructional Support. As EduTech operates under a singular budget, their summary description is included in the Instructional Support section of the Annual Report.*

Staff Development

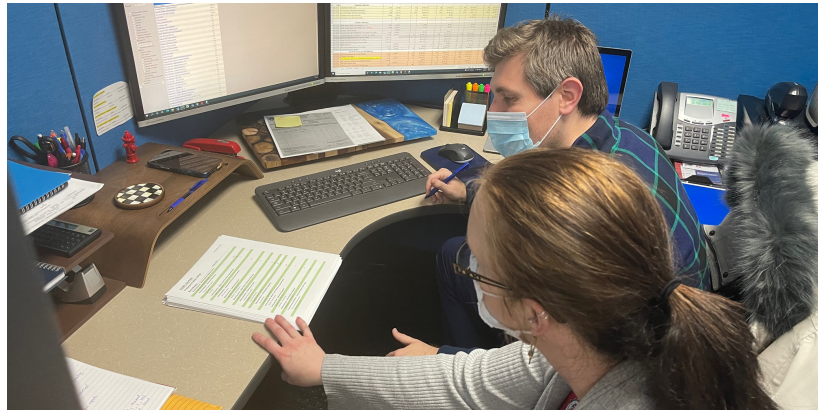
The mission of the Wayne-Finger Lakes BOCES Staff Development Team is to lead the region in forward thinking and innovative approaches that impact the achievement of all learners. Our services align to the NYS learning standards and are designed to strengthen instruction, improve curriculum, staff and student wellness and assessment practices and building 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 and SEL coaching.





Instructional Support BUDGET OVERVIEW

INSTRUCTIONAL SUPPORT	2020-2021 Actual Expenditure	2021-2022 Adopted Budget	2022-2023 Proposed Budget	2022-2023 Budget Change	2022-2023 Percent Budget Change
Salaries	\$ 5,746,484	\$ 6,499,144	\$ 6,350,209	\$ (148,935)	-2.3%
Equipment	236,670	241,390	236,390	(5,000)	-2.1%
Supplies	167,358	209,536	204,536	(5,000)	-2.4%
Other Expense	1,423,442	2,385,141	1,686,235	(698,906)	-29.3%
Conference	9,468	58,884	58,884	-	0.0%
Travel	33,796	115,203	90,203	(25,000)	-21.7%
Employee Benefits	2,512,804	3,017,479	3,264,811	247,332	8.2%
Payment to Other BOCES	780,249	418,055	278,423	(139,632)	-33.4%
Internal Services	1,607,132	1,287,701	1,301,959	14,258	1.1%
District Based Purchased	15,801,842	28,092,975	27,838,998	(253,977)	-0.9%
TOTAL	\$ 28,319,245	\$ 42,325,508	\$ 41,310,648	\$ (1,014,860)	-2.4%





Programs & Services: **NON-INSTRUCTIONAL SUPPORT**

Non-Instructional Support at Wayne-Finger Lakes BOCES includes a variety of programs and services that assist in the efficient operation and management of a school district while not directly impacting the education of students. Areas that are supported under Non-Instructional Support include administrative, personnel, operations, facilities and functional support. These collaborative services allow school districts access to programs and services that provide innovative solutions and cost savings for the districts. Examples of these services include: Cooperative Purchasing, Shared HVAC-R, Central Business Office and the Imaging Center. A full list of services can be found in our Catalog of Services.





Non-Instructional Support BUDGET OVERVIEW

NON-INSTRUCTIONAL SUPPORT	2020-2021 Actual Expenditure	2021-2022 Adopted Budget	2022-2023 Proposed Budget	2022-2023 Budget Change	2022-2023 Percent Budget Change
Salaries	\$ 7,698,938	\$ 8,088,765	\$ 8,504,326	\$ 415,561	5.1%
Equipment	327,324	391,738	289,536	(102,202)	-26.1%
Supplies	84,445	155,798	158,142	2,344	1.5%
Other Expense	2,025,162	2,131,635	1,997,877	(133,758)	-6.3%
Conference	11,466	57,250	55,485	(1,765)	-3.1%
Travel	11,317	70,964	62,000	(8,964)	-12.6%
Employee Benefits	3,473,344	3,967,494	4,714,383	746,889	18.8%
Payment to Other BOCES	1,767,991	2,619,861	865,409	(1,754,452)	-67.0%
Internal Services	202,162	248,166	486,325	238,159	96.0%
District Based Purchased	8,966,612	22,911,350	22,960,291	48,941	0.2%
TOTAL	\$ 24,568,761	\$ 40,643,021	\$ 40,093,774	\$ (549,247)	-1.4%





**Proudly serving the following
counties in the Wayne-Finger
Lakes Region of New York State:**

ONTARIO

CAYUGA

SENECA

WAYNE

YATES





Wayne-Finger Lakes BOCES CENTRAL STAFF & BOARD OF EDUCATION

CENTRAL STAFF

Dr. Vicky Ramos
District Superintendent

Cynthia Murray
Clerk of the Board

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President

Philip Rose
Vice President

John Addyman

Timothy DeLucia

Michael Ellis

Joseph McNamara

Anne Morgan

Pamela Pendleton

D. J. Sahler

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:

Quinn M. Smith, Director of Human Resources
Administrative Offices, Regional Support Center
131 Drumlin Court, Eisenhower Building
Newark, NY 14513-1863
Telephone: (315) 332-7282
Email: Quinn.Smith@wflboces.org



U.S. Department of Education
New York Office
Office for Civil Rights
32 Old Slip, 26th Floor
New York, NY 10005-2500
Telephone: (646) 428-3800
Email: OCR.NewYork@ed.gov

MAKING
Success
POSSIBLE

