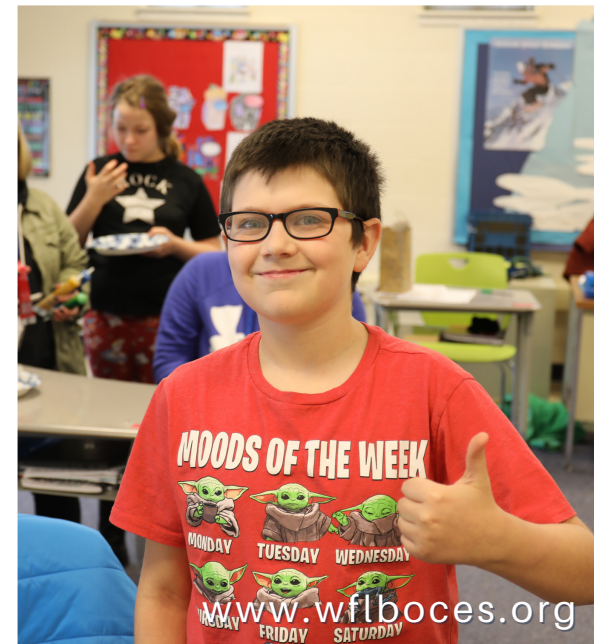


Wayne-Finger Lakes BOCES ANNUAL REPORT

2023-2024



www.wflboces.org

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A Message from the W-FL BOCES BOARD OF EDUCATION

p. 01

Dear Colleagues -

On behalf of the Wayne-Finger Lakes Board of Education, I thank you for supporting education while impacting our schools in ways that genuinely Make Success Possible throughout our region. The leadership of component Boards of Education, district administrators, and school staff continue to move us forward together, creating a brighter future for all children.

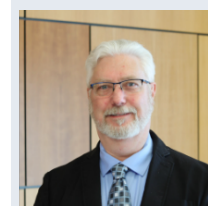
As we celebrate our successes and plan for the future, I would like to extend an invitation to join our Wayne-Finger Lakes BOCES Annual Meeting on Tuesday, April 11, 2023. This year we will provide an in-person and virtual option through Zoom (Zoom link will be posted at www.wflboces.org). Throughout 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 students and staff about their accomplishments.

Together, we have accomplished many great things. By continuing our collaborative work, we will continue to go further, more effectively, providing innovative solutions and opportunities for our region.

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. Thank you for Making Success Possible!

Sincerely,
Philip Rose

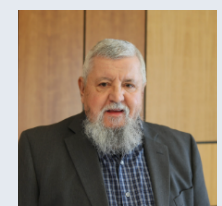
President of the Wayne-Finger Lakes BOCES Board of Education



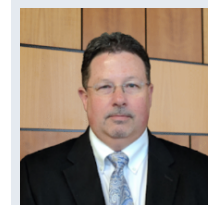
Philip Rose
PRESIDENT



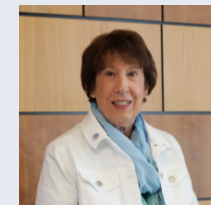
Joseph McNamara
VICE PRESIDENT



John Addyman



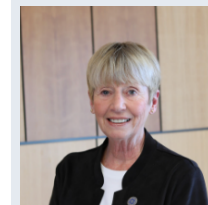
Michael Ellis



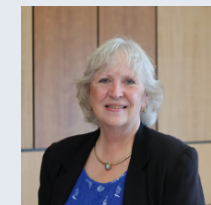
Lynn Gay



David Landon



Anne Morgan



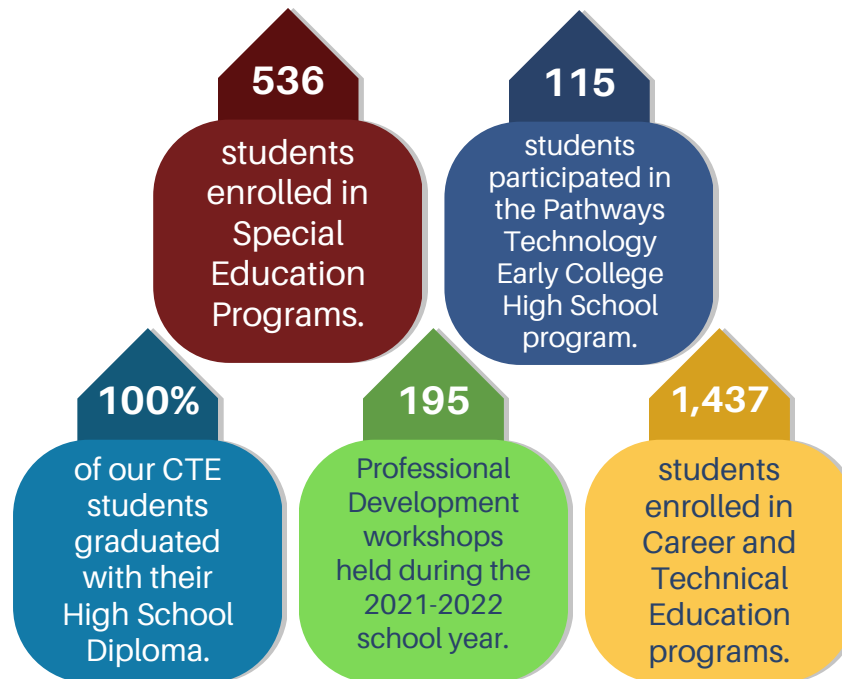
Pamela Pendleton



OJ Sahler

Wayne-Finger Lakes BOCES AT-A-GLANCE

p. 02



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.

MAKING SUCCESS POSSIBLE

SUPPORT

IMPACT

COMMUNITY

INNOVATION

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

W-F
LAKES
BOCES
MAKING
SUCCESS
POSSIBLE

INTRO & OVERVIEW

Introduction

At Wayne-Finger Lakes BOCES our goal is to offer 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 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 budget overviews of our Programs and Services (Technical and Career Education, Special Education, Itinerant Services, Instructional Support and Non-instructional Support), along with the Administration Budgets, which contain two parts: Part I - Administrative Services and Part 2 - Capital/Rental.

On April 26, 2023 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. 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

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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 11, 2023, 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 2023-2024 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 21, 2023. 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)	\$ 1,911,100
Total Employee Benefits (Benefits of all Central Administrative and Supervisory Personnel)	\$ 863,625
(Compensation of District Superintendent of Schools):	
State Salary	\$ 43,499
BOCES Salary	\$ 153,501
Annualized Benefits	\$ 37,481
Other Remuneration	\$ -0-
<i>Total:</i>	\$ 2,774,725
Equipment	\$ 7,500
Supplies and Materials	\$ 58,075
Revenue Note Interest	\$ 15,000
Total Contract Expense	\$ 551,350
Net Transfers (other than capital)	\$ 249,850
TOTAL ADMINISTRATIVE BUDGET:	\$ 3,656,500

SUMMARY OF TENTATIVE CAPITAL BUDGET

Rent of Facilities	\$ 2,827,200
Transfer to Capital Projects Fund	\$ 1,200,000
Bond Trustee Fee or Dormitory Authority	
Overhead Fee	\$ -0-
TOTAL CAPITAL BUDGET:	\$ 4,027,200

SUMMARY OF TENTATIVE PROGRAM BUDGET

Career and Technical Education	\$ 14,429,004
Special Education	\$ 54,898,250
Itinerant Services	\$ 7,110,528
Direct Instruction	\$ 4,469,497
Instructional Support	\$ 42,310,681
Non-Instructional Support	\$ 39,174,069
TOTAL PROGRAM BUDGET:	\$ 162,392,029

Capital & Administrative BUDGET

p. 05

2023-2024 Proposed Administration Budget

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.

2023-2024 Budget Summary

The Administrative Budget increased \$121,012 or 3.4% compared to the 2022-23 budget. Budget increases included salaries, health insurance premiums, and retirement system contributions. 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 \$17,254 or .43% 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 are consistent with the prior year. To balance the budget, revenue from districts increased \$138,266 or 2.28%.



Capital & Administrative BUDGET

ADMINISTRATION	2021-2022 Actual Expenditure	2022-2023 Adopted Budget	2023-2024 Proposed Budget	2023-2024 Budget Change	2023-2024 Percent Budget Change
Salaries	\$ 1,751,312	\$ 1,835,306	\$ 1,911,100	\$ 75,794	4.1%
Equipment	13,248	7,570	7,500	(70)	-0.9%
Supplies	19,359	58,160	58,075	(85)	-0.1%
Other Expense	326,838	425,516	424,500	(1,016)	-0.2%
Conference	43,002	56,000	56,000	-	0.0%
Travel	2,577	20,270	20,250	(20)	-0.1%
Employee Benefits	744,045	820,989	863,625	42,636	5.2%
Payment to Other BOCES	64,758	64,851	65,350	499	0.8%
Internal Services	217,229	246,825	250,100	3,275	1.3%
Internal Svc/Pymt to Other BOCES	281,987	311,676	315,450	3,774	1.2%
TOTAL	\$ 3,182,369	\$ 3,535,487	\$ 3,656,500	\$ 121,013	3.4%

CAPITAL	2021-2022 Actual Expenditure	2022-2023 Adopted Budget	2023-2024 Proposed Budget	2023-2024 Budget Change	2023-2024 Percent Budget Change
Rent	\$ 4,327,517	\$ 2,809,946	\$ 2,827,200	\$ 17,254	0.6%
Capital	1,500,000	1,200,000	1,200,000	-	0.0%
TOTAL	\$ 5,827,517	\$ 4,009,946	\$ 4,027,200	\$ 17,254	0.4%



09 Career & Technical Education

11 Special Education

13 Itinerant Services

15 Direct Instruction

17 Instructional Support

19 Non-Instructional Support



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

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CAREER AND TECHNICAL EDUCATION	2021-2022 Actual Expenditure	2022-2023 Adopted Budget	2023-2024 Proposed Budget	2023-2024 Budget Change	2023-2024 Percent Budget Change
Salaries	\$ 5,816,844	\$ 5,880,887	\$ 6,491,478	\$ 610,591	10.4%
Equipment	271,772	96,800	208,046	111,246	114.9%
Supplies	306,852	400,000	450,000	50,000	12.5%
Other Expense	381,349	681,589	805,674	124,085	18.2%
Conference	10,195	9,950	9,950	-	0.0%
Travel		12,000	12,000	-	0.0%
Employee Benefits	2,800,163	3,370,465	4,062,401	691,936	20.5%
Internal Charges/Other BOCES	1,914,855	2,013,479	2,389,456	375,977	18.7%
TOTAL	\$ 11,502,030	\$ 12,465,170	\$ 14,429,005	\$ 1,963,835	15.8%



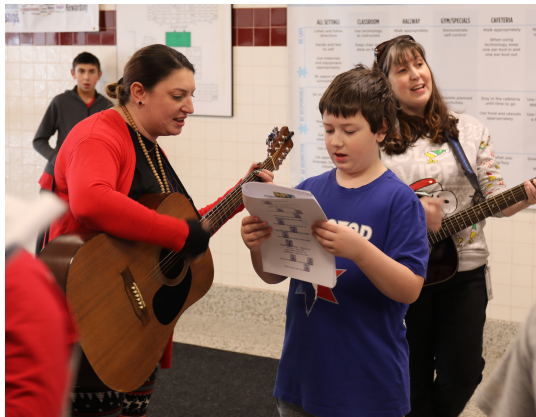
Programs & Services

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

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SPECIAL EDUCATION	2021-2022 Actual Expenditure	2022-2023 Adopted Budget	2023-2024 Proposed Budget	2023-2024 Budget Change	2023-2024 Percent Budget Change
Salaries	\$ 21,697,734	\$ 21,427,825	\$ 22,368,131	\$ 940,306	4.4%
Equipment	349,679	219,279	225,595	6,316	2.9%
Supplies	157,814	127,261	131,099	3,838	3.0%
Other Expense	1,534,600	1,923,545	1,637,012	(286,533)	-14.9%
Conference	3,543	106,900	39,200	(67,700)	-63.3%
Travel	17,858	32,950	34,050	1,100	3.3%
Employee Benefits	12,265,016	15,351,777	16,872,527	1,520,750	9.9%
Internal Charges/Other BOCES	10,987,063	17,303,744	13,590,636	(3,713,108)	-21.5%
TOTAL	\$ 47,013,307	\$ 56,493,281	\$ 54,898,250	\$ (1,595,031)	-2.8%



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.

Examples of itinerant staff positions include English as a New Language Instructors, Library Media Specialists and Clinical Support Staff, 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	2021-2022 Actual Expenditure	2022-2023 Adopted Budget	2023-2024 Proposed Budget	2023-2024 Budget Change	2023-2024 Percent Budget Change
Salaries	\$ 4,261,724	\$ 4,452,359	\$ 4,360,681	\$ (91,678)	-2.1%
Equipment	4,545	9,165	9,306	141	1.5%
Supplies	15,635	19,932	17,432	(2,500)	-12.5%
Other Expense	269,281	416,344	434,043	17,699	4.3%
Conference	400	13,950	10,450	(3,500)	-25.1%
Travel	11,069	27,650	33,650	6,000	21.7%
Employee Benefits	2,102,629	2,466,044	2,681,568	215,524	8.7%
Internal Charges/Other BOCES	(193,829)	(151,388)	(436,602)	(285,214)	188.4%
TOTAL	\$ 6,471,454	\$ 7,254,056	\$ 7,110,528	\$ (143,528)	-2.0%



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), The Experiential School at 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	2021-2022 Actual Expenditure	2022-2023 Adopted Budget	2023-2024 Proposed Budget	2023-2024 Budget Change	2023-2024 Percent Budget Change
Salaries	\$ 1,992,383	\$ 1,971,507	\$ 2,240,515	\$ 269,008	13.6%
Equipment	92,470	2,193	28,113	25,920	1181.9%
Supplies	38,838	52,935	35,900	(17,035)	-32.2%
Other Expense	658,283	1,631,399	1,049,269	(582,130)	-35.7%
Conference	600	3,225	3,556	331	10.3%
Travel	5,612	16,280	12,800	(3,480)	-21.4%
Employee Benefits	596,386	842,178	836,231	(5,947)	-0.7%
Internal Charges/Other BOCES	965,974	231,889	263,113	31,224	
TOTAL	\$ 4,350,545	\$ 4,751,606	\$ 4,469,497	\$ (282,109)	-5.9%



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 by building capacity at local levels. Delivery of services is differentiated to best meet the districts' needs and may include workshops (in-district and regional) as well as instructional and SEL coaching.



Instructional Support BUDGET SUMMARY

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INSTRUCTIONAL SUPPORT	2021-2022 Actual Expenditure	2022-2023 Adopted Budget	2023-2024 Proposed Budget	2023-2024 Budget Change	2023-2024 Percent Budget Change
Salaries	\$ 5,298,257	\$ 6,350,209	\$ 6,877,957	\$ 527,748	8.3%
Equipment	461,271	236,390	415,180	178,790	75.6%
Supplies	131,082	204,536	194,104	(10,432)	-5.1%
Other Expense	2,303,781	1,686,235	1,685,212	(1,023)	-0.1%
Conference	24,736	58,884	76,875	17,991	30.6%
Travel	42,320	90,203	84,788	(5,415)	-6.0%
Employee Benefits	2,433,242	3,264,811	3,613,721	348,910	10.7%
Internal Charges/Other BOCES	1,626,546	1,580,382	1,305,719	(274,663)	-17.4%
District Based Purchased	28,451,301	27,838,998	28,057,124	218,126	0.8%
TOTAL	\$ 40,772,537	\$ 41,310,648	\$ 42,310,680	\$ 1,000,032	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 SUMMARY

NON-INSTRUCTIONAL SUPPORT	2021-2022 Actual Expenditure	2022-2023 Adopted Budget	2023-2024 Proposed Budget	2023-2024 Budget Change	2023-2024 Percent Budget Change
Salaries	\$ 7,256,808	\$ 8,504,326	\$ 9,431,491	\$ 927,165	10.9%
Equipment	474,155	289,536	243,038	(46,498)	-16.1%
Supplies	75,833	158,142	196,020	37,878	24.0%
Other Expense	1,366,224	1,997,877	1,807,918	(189,959)	-9.5%
Conference	28,950	55,485	52,585	(2,900)	-5.2%
Travel	28,384	62,000	82,839	20,839	33.6%
Employee Benefits	3,453,981	4,714,383	5,194,604	480,221	10.2%
Internal Charges/Other BOCES	606,043	1,351,734	1,022,882	(328,852)	-24.3%
District Based Purchased	13,781,420	22,960,291	21,142,691	(1,817,600)	-7.9%
TOTAL	\$ 27,071,798	\$ 40,093,774	\$ 39,174,068	\$ (919,706)	-2.3%



Wayne-Finger Lakes BOCES REGION

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

ONTARIO

CAYUGA

SENECA

WAYNE

YATES



www.wflboces.org

CENTRAL STAFF & BOARD OF EDUCATION

CENTRAL STAFF

Dr. Vicky Ramos | *District Superintendent*

Cynthia Murray | *Clerk of the Board*

BOARD OF EDUCATION

Philip Rose | *President*

Joseph McNamara | *Vice President*

John Addyman

Michael Ellis

Lynn Gay

David Landon

Anne Morgan

Pamela Pendleton

OJ 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