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24 / 25



WAYNE-FINGER LAKES BOCES Annual Report

Table of **CONTENTS:**

- 01** Message from the Board of Education
- 02** Wayne-Finger Lakes BOCES At-A-Glance
- 03** Introduction and Overview
- 04** Administrative Budget Summary
- 07** Programs and Services:
 - 09** Career & Technical Education
 - 11** Special Education
 - 13** Itinerant Services
 - 15** Direct Instruction
 - 17** Instructional Support
 - 19** Non-Instructional Support



A Message from the W-FL BOCES **BOARD OF EDUCATION**

Dear Colleagues -

On behalf of the Wayne-Finger Lakes Board of Education, thank you for supporting students in our region with a unified approach and keeping the priorities needed to support our region's educational success at the forefront. The leadership of component Boards of Education, district administrators, and school staff continue to move us forward together, creating a brighter future for our region's scholars.

As we reflect on the past year and look toward the future, I invite you to join our Wayne-Finger Lakes BOCES Annual Meeting on Wednesday, April 10, 2024. 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 two students about their accomplishments.

Together, we have given students the tools they need to Make Success Possible. Continuing this collaborative work will enable more children and young adults to discover their path to success!

Sincerely,
Philip Rose

President of the Wayne-Finger Lakes
BOCES Board of Education



Philip Rose
President

Joseph McNamara
Vice President

Michael Ellis

Linda Eygnor



Lynn Gay

David Landon

Anne Morgan

Pamela Pendleton

OJ Sahler

Wayne-Finger Lakes BOCES **AT-A-GLANCE**

133

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

574

students enrolled in Special Education Programs.

242

Professional Development workshops held during the 2021-2022 school year.

98%

of our CTE students graduated with their High School Diploma.

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

1,417 students enrolled in Career and Technical Education programs.

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.

Annual Report **INTRO & OVERVIEW**

Introduction

At Wayne-Finger Lakes BOCES it is our goal 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 (Career and Technical 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 24, 2024 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**

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 Wednesday, April 10, 2024, 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 2024-2025 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, at (315) 332-7284.

SUMMARY OF TENTATIVE ADMINISTRATIVE BUDGET

Total Personnel Services (Salaries of all Central Administrative and Supervisory Personnel)	\$ 2,084,750
Total Employee Benefits (Benefits of all Central Administrative and Supervisory Personnel)	\$ 891,775
(Compensation of District Superintendent of Schools):	
State Salary	\$ 43,499
BOCES Salary	\$ 164,750
Annualized Benefits	\$ 37,481
Other Remuneration	\$ -
<i>Total Administration Personnel & Employee Benefits:</i>	<i>\$ 2,976,525</i>
Equipment	\$ 16,500
Supplies and Materials	\$ 32,345
Revenue Note Interest	\$ 15,000
Total Contract Expense	\$ 573,750
Net Transfers (other than capital)	\$ 247,100
TOTAL ADMINISTRATIVE BUDGET:	\$ 3,863,200

SUMMARY OF TENTATIVE CAPITAL BUDGET

Rent of Facilities	\$ 2,044,000
Transfer to Capital Projects Fund	\$ 1,983,200
Bond Trustee Fee or Dormitory Authority	
Overhead Fee	\$ -
TOTAL CAPITAL BUDGET:	\$ 4,027,200

SUMMARY OF TENTATIVE PROGRAM BUDGET

Career and Technical Education	\$ 15,449,116
Special Education	\$ 55,612,972
Itinerant Services	\$ 7,016,675
Direct Instruction	\$ 6,817,234
Instructional Support	\$ 43,177,916
Non-Instructional Support	\$ 38,900,854
TOTAL PROGRAM BUDGET:	\$ 166,974,767

Administrative & Capital **BUDGET**

2024-2025 Proposed Administrative Budget

The Wayne-Finger Lakes Administrative Budget covers central management costs which include: The Board of Education; Superintendent Office, Central Administration; Business Services and Human Resources. Education Law mandates that the BOCES Administrative Budget includes certain expenses, including interest expense, legal costs, retiree health insurance premiums and Medicare Part B reimbursements. All of the component districts pay a share of the Administrative Budget and the Capital 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.

2024-2025 Budget Summary

Overall, the Administrative and Capital Budget has increased \$206,700 or 2.7%. Separately, the Administrative Budget has increased 5.7% and the Capital Budget had no change. Fortunately, favorable bank interest rates on deposits has increased the BOCES' interest income which reduced the total cost impact to districts to \$32,016 or 0.5%.

The budget increase is attributable to contractual salary increases, changes in health insurance elections and premium increases, and an increase in 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.



Administrative & Capital **BUDGET**

	2022-2023 Actual Expenditure	2023-2024 Adopted Budget	2024-2025 Proposed Budget	2024-2025 Budget Change	2024-2025 Percent Budget Change
ADMINISTRATIVE Budget					
Salaries	\$ 1,899,572	\$ 1,911,100	\$ 2,084,750	\$ 173,650	9.1%
Equipment	5,613	16,500	16,500	-	0.0%
Supplies	25,588	34,325	34,325	-	0.0%
Other Expense	297,529	382,305	402,150	19,845	5.2%
Conference	51,281	101,000	101,000	-	0.0%
Travel	2,823	20,250	20,250	-	0.0%
Employee Benefits	790,208	863,624	891,775	28,151	3.3%
Internal Svc/Pyemt to Other BOCES	323,565	327,396	312,450	(14,946)	-4.6%
Sub-Total	\$ 3,396,179	\$ 3,656,500	\$ 3,863,200	\$ 206,700	5.7%
CAPITAL Budget	\$ 4,009,945	\$ 4,027,200	\$ 4,027,200	\$ -	0.0%
Sub-Total	\$ 4,009,945	\$ 4,027,200	\$ 4,027,200	\$ -	0.0%
TOTAL ADMIN. & CAPITAL BUDGET	\$ 7,406,124	\$ 7,683,700	\$ 7,890,400	\$ 206,700	2.7%



Programs & **SERVICES**

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

CAREER AND TECHNICAL EDUCATION	2022-2023 Actual Expenditure	2023-2024 Adopted Budget	2024-2025 Proposed Budget	2024-2025 Budget Change	2024-2025 Percent Budget Change
Salaries	\$ 6,264,422	\$ 6,491,478	\$ 7,021,479	\$ 530,001	8.2%
Equipment	491,993	208,046	208,046	-	0.0%
Supplies	458,916	450,000	450,000	-	0.0%
Other Expense	762,577	583,315	561,674	(21,641)	-3.7%
Conference	31,523	21,950	31,950	10,000	45.6%
Travel	-	-	-	-	0.0%
Employee Benefits	3,326,123	4,312,401	4,435,372	122,971	2.9%
Internal Svc/Pyemt to Other BOCES	2,513,782	2,536,639	2,740,595	203,956	8.0%
TOTAL	\$ 13,849,336	\$ 14,603,829	\$ 15,449,116	\$ 845,287	5.8%



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

SPECIAL EDUCATION	2022-2023 Actual Expenditure	2023-2024 Adopted Budget	2024-2025 Proposed Budget	2024-2025 Budget Change	2024-2025 Percent Budget Change
Salaries	\$ 19,196,678	\$ 21,099,807	\$ 21,654,638	\$ 554,831	2.6%
Equipment	521,483	225,595	225,595	-	0.0%
Supplies	208,796	127,261	127,261	-	0.0%
Other Expense	1,455,672	1,513,703	1,815,078	301,375	19.9%
Conference	11,108	39,200	39,200	-	0.0%
Travel	17,701	32,950	32,950	-	0.0%
Employee Benefits	12,470,596	16,613,416	16,973,294	359,878	2.2%
Internal Svc/Pyemt to Other BOCES	10,543,631	13,018,727	14,744,956	1,726,229	13.3%
TOTAL	\$ 44,425,665	\$ 52,670,659	\$ 55,612,972	\$ 2,942,313	5.6%



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	2022-2023 Actual Expenditure	2023-2024 Adopted Budget	2024-2025 Proposed Budget	2024-2025 Budget Change	2024-2025 Percent Budget Change
Salaries	\$ 4,000,254	\$ 4,360,681	\$ 4,727,535	\$ 366,854	8.4%
Equipment	30,951	9,306	11,306	2,000	21.5%
Supplies	30,523	17,432	18,932	1,500	8.6%
Other Expense	284,339	434,043	370,843	(63,200)	-14.6%
Conference	7,128	10,450	10,950	500	4.8%
Travel	21,579	33,650	38,350	4,700	14.0%
Employee Benefits	2,129,418	2,681,568	2,980,046	298,478	11.1%
Internal Svc/Pymt to Other BOCES	(1,267,299)	(583,786)	(1,141,287)	(557,501)	95.5%
TOTAL	\$ 5,236,893	\$ 6,963,344	\$ 7,016,675	\$ 53,331	0.8%



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	2022-2023 Actual Expenditure	2023-2024 Adopted Budget	2024-2025 Proposed Budget	2024-2025 Budget Change	2024-2025 Percent Budget Change
Salaries	\$ 3,324,817	\$ 3,508,839	\$ 3,779,952	\$ 271,113	7.7%
Equipment	6,390	28,112	22,885	(5,228)	-18.6%
Supplies	13,450	39,738	22,300	(17,438)	-43.9%
Other Expense	874,170	1,172,578	1,140,967	(31,611)	-2.7%
Conference	250	3,556	6,856	3,300	92.8%
Travel	4,638	13,900	12,200	(1,700)	-12.2%
Employee Benefits	920,603	1,095,343	1,226,996	131,653	12.0%
Internal Svc/Pymt to Other BOCES	799,346	1,042,019	605,078	(436,941)	-41.9%
TOTAL	\$ 5,943,664	\$ 6,904,085	\$ 6,817,234	\$ (86,852)	-1.3%



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 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 OVERVIEW

INSTRUCTIONAL SUPPORT	2022-2023 Actual Expenditure	2023-2024 Adopted Budget	2024-2025 Proposed Budget	2024-2025 Budget Change	2024-2025 Percent Budget Change
Salaries	\$ 5,381,738	\$ 6,877,957	\$ 6,491,024	\$ (386,933)	-5.6%
Equipment	328,608	415,180	389,373	(25,807)	-6.2%
Supplies	147,128	194,104	160,703	(33,401)	-17.2%
Other Expense	3,217,707	3,110,212	3,665,305	555,093	17.8%
Conference	41,100	126,875	118,500	(8,375)	-6.6%
Travel	50,827	84,788	81,338	(3,450)	-4.1%
Employee Benefits	2,594,679	3,613,721	3,638,488	24,767	0.7%
Internal Svc/Pymt to Other BOCES	2,155,970	1,535,719	1,565,210	29,491	1.9%
District Based Purchased	26,248,531	26,352,124	27,067,975	715,851	2.7%
TOTAL	\$ 40,166,288	\$ 42,310,680	\$ 43,177,916	\$ 867,236	2.0%



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.

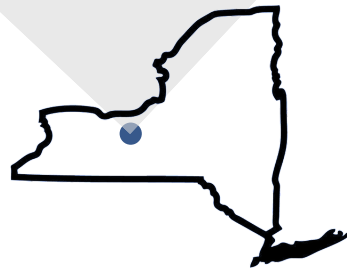


Non-Instructional Support BUDGET OVERVIEW

NON-INSTRUCTIONAL SUPPORT	2022-2023 Actual Expenditure	2023-2024 Adopted Budget	2024-2025 Proposed Budget	2024-2025 Budget Change	2024-2025 Percent Budget Change
Salaries	\$ 7,690,376	\$ 9,431,491	\$ 9,452,513	\$ 21,022	0.2%
Equipment	844,519	502,638	541,869	39,231	7.8%
Supplies	100,476	196,020	186,699	(9,321)	-4.8%
Other Expense	3,326,128	3,963,826	3,791,517	(172,309)	-4.3%
Conference	40,223	52,585	67,635	15,050	28.6%
Travel	39,146	82,839	79,089	(3,750)	-4.5%
Employee Benefits	3,640,171	5,194,604	5,217,271	22,667	0.4%
Internal Svc/Pymt to Other BOCES	4,119,083	3,713,383	3,512,578	(200,805)	-5.4%
District Based Purchased	8,843,792	16,036,683	16,051,683	15,000	0.1%
TOTAL	\$ 28,643,914	\$ 39,174,069	\$ 38,900,854	\$ (273,215)	-0.7%



Wayne-Finger Lakes BOCES **REGION**



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

CAYUGA

ONTARIO

SENECA

WAYNE

YATES



Wayne-Finger Lakes BOCES CENTRAL STAFF & BOARD OF EDUCATION

CENTRAL STAFF

Mrs. Lynne Rutnik | District Superintendent

Cynthia Murray | Clerk of the Board

BOARD OF EDUCATION

Philip Rose | President

Joseph McNamara | Vice President

Michael Ellis

Linda Eygnor

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



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