

BOARD MEETING: Special
DATE: Wednesday, April 27, 2016
TIME: 4:00 p.m.
PLACE: Naples High School – District Office

- I. Meeting Called to Order
- II. Roll Call
- III. Adopt the Agenda of the Special Meeting of April 27, 2016 (Board Action)
- IV. Pledge of Allegiance
- V. WFL BOCES Board of Education Election (Board Action)
 - Board Candidates
- VI. 2016-2017 WFL BOCES Administrative Budget (Board Action)
 - Adopt 2016-2017 School Budget & 2016-2017 Property Tax Report Card
- VII. Adjournment (Board Action)

Special Meeting

April 27, 2016

Minutes of a Special Meeting of the Board of Education of Naples Central School held on Wednesday, April 27, 2016 at 5:06 p.m. in the Naples High School Cafeteria.

Members Present: Robert Brautigam Gail Musnicki
 Joseph Callaghan Margo Ulmer
 Jacob Hall

Members Absent: Carter Chapman Robert Hotchkiss
 Brent Gerstner Maura Sullivan

Also Present: Matthew Frahm and Pamela Jo Claes

A quorum being present, the meeting was called to order at 5:06 p.m. by Board President Margo Ulmer.

Motion: Jacob Hall

2nd: Robert Brautigam

Resolved, that the Board of Education approves the agenda of the Special Meeting of April 27, 2016 as presented.

Voting Yes: 5 Motion Carried

Voting No: 0

Motion: Gail Musnicki

2nd: Joseph Callaghan

The Board of Education of the Naples Central School District cast one vote for **Joseph McNamara** to a seat on the Wayne-Finger Lakes BOCES Board for a three-year term effective July 1, 2016.

Voting Yes: 5 Motion Carried

Voting No: 0

Abstain: 0

Motion: Joseph Callaghan

2nd: Robert Brautigam

The Board of Education of the Naples Central School District cast one vote for **Terrie Meyn** to a seat on the Wayne-Finger Lakes BOCES Board for a three-year term effective July 1, 2016.

Voting Yes: 5 Motion Carried

Voting No: 0

Abstain: 0

Motion: Gail Musnicki

2nd: Joseph Callaghan

The Board of Education of the Naples Central School District cast one vote for **Philip Rose** to a seat on the Wayne-Finger Lakes BOCES Board for a three-year term effective July 1, 2016.

Voting Yes: 5 Motion Carried

Voting No: 0

Abstain: 0

Special Meeting

April 27, 2016

**Motion: Joseph Callaghan
2nd: Jacob Hall**

The Board of Education of the Naples Central School District, at its April 27, 2016 meeting, approved the 2016-17 tentative administrative budget (Part 1) of the Wayne-Finger Lakes Board of Cooperative Educational Services in the amount of \$3,176,529.

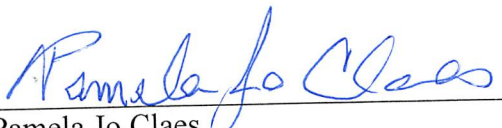
**Voting Yes: 5 Motion Carried
Voting No: 0
Abstain: 0**

**Motion: Robert Brautigam
2nd: Joseph Callaghan**

There being no further business, the Special Meeting of April 27, 2016 is hereby adjourned at 5:11 p.m.

**Voting Yes: 5 Motion Carried
Voting No: 0**

Dated this 27th day of April, 2016



Pamela Jo Claes
Deputy District Clerk

*45th Annual Meeting
April 12, 2016
Regional Support Center*

Wayne-Finger Lakes BOCES
www.wflboces.org



WAYNE - FINGER LAKES
Board of Cooperative Educational Services

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THE STATE EDUCATION DEPARTMENT / THE UNIVERSITY OF THE STATE OF NEW YORK

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April 2016

TO: Members of the Cooperative Boards of New York State

FROM: MaryEllen Elia 

SUBJECT: Your Annual Meeting

I write to you this year grateful for the quality of your leadership and your single-minded focus on student success. Daily, I see how the BOCES organization plays an active and vital role in helping to expand the opportunities and outcomes for the young people of New York. While the Regents have been steadfast in their vision for our public education system (*prepare the best educated people in the world*), changes in the last few months at the national level have us all pondering the path to that ideal future. At times like this, it is comforting to know that even though uncertainty exists around the forthcoming rules for ESSA, this much is clear; the Department will continue to collaborate with BOCES and the District Superintendents to lead and guide educational change in New York State.

As we look ahead, it is evident that the old answers no longer fit the new questions. Viewed through the prism of new law (ESSA) that shifts responsibility for designing school accountability systems from the federal- to the state-level, it is easy to understand why change is afoot. In December, 2015, the Board of Regents approved a Commissioner recommendation to postpone the use of academic growth data within the Annual Professional Performance Review or APPR. In response to feedback from the field related to standards and assessments, the Department acted to reduce the test burden by decreasing the number of items on state-administered assessments in English Language Arts and Mathematics for grades 3-8. And after feedback from the field indicated that students were experiencing undue test-related strain, the Department lifted the time constraint on state-administered student testing. In more recent months, the Regents have opened up new and different pathways to high school graduation including adjustments that provide students with disabilities with a route to a regular diploma. Finally, at Regent request, efforts are underway at the Department to explore the merits of project-based assessment. Taken together, these actions are intended to dial back the stakes surrounding standards and assessments while expanding opportunities and avenues for student success.

In closing, please know that we recognize the positive impact and stabilizing influence of BOCES in New York. Expectations for performance are rising just as revenues for schools are tightening. And while the old rules are being phased out, no one is yet sure what the new rules will look like. At moments like this, leadership is vital. It is an honor and a privilege to work alongside you to ensure students graduate ready for success in life, career, or the next level of schooling.



March 21, 2016

Dear Colleagues,

This year, the Wayne-Finger Lakes BOCES **Annual Meeting** will be held Tuesday, April 12, 2016 in the Jack Loveless Conference Room at the Regional Support Center in Newark, New York at 7:00 p.m. Please accept this as my personal invitation, in hopes you will attend this meeting.

At the meeting we will review our proposed 2016-2017 budget, and there will be an opportunity for you to meet the members of the W-FL BOCES Board of Education who represent you and our 25 component school districts. In addition, student speakers will share their individual experiences at W-FL BOCES.

The desire to provide the highest quality of education is a shared goal of component and the BOCES boards. The demands of providing this high quality education are ever changing and the BOCES is proud to work collaboratively with component districts to make this goal a reality. The BOCES Board is very aware of the restraint the tax cap has on component districts' finances. Our 2016-2017 budget is judicious in spending, while supporting the educational efforts of our students and component districts.

Your BOCES looks forward to a full, productive collaboration with you in this effort. We have accomplished great things this year, but there is still much more to be done. Together, we can go farther, more effectively, into the future.

Sincerely,

A handwritten signature in blue ink that reads "Terrie Meyn". The signature is written in a cursive, flowing style.

Terrie Meyn, President
W-FL BOCES Board of Education

**45th Annual Meeting Agenda
Minutes of Annual Meeting, 4/13/15
General Fund Annual Treasurer's Report**

Wayne-Finger Lakes Board of Cooperative Educational Services
45th ANNUAL MEETING AGENDA
7:00 PM
April 12, 2016

1. Welcome – Terrie Meyn, President
2. Pledge of Allegiance
3. Introduction of BOCES Board Members – Terrie Meyn
4. Student Speakers
5. Approval of the Minutes of Annual Meeting of April 13, 2015 - Terrie Meyn
6. Approval of Treasurer's Report – Terrie Meyn
7. BOCES Board President Comments – Terrie Meyn
8. BOCES Strategic Plan Status Report – Scott Bischooping
9. Introduction of and Comments by Candidates for BOCES Board – Terrie Meyn
10. Review of Component District Voting Procedures on BOCES Administrative Budget and Election of BOCES Board Candidates – Terrie Meyn
11. Review of Proposed Administration and Program Budgets, 2016-17 -
Scott Bischooping, District Superintendent
12. Question and Answer Period – Terrie Meyn
13. Adjournment

WAYNE-FINGER LAKES BOARD OF COOPERATIVE EDUCATIONAL SERVICES
Jack Loveless Conference Room
Regional Support Center, 131 Drumlin Court
Newark, New York 14513

ANNUAL MEETING, MONDAY, APRIL 13, 2015

The forty-fourth Annual Meeting of the Wayne-Finger Lakes Board of Cooperative Educational Services, Sole Supervisory District, Ontario, Seneca, Yates, Cayuga and Wayne Counties, was held Monday evening, April 13, 2015, at the Regional Support Center, Jack Loveless Conference Room, Newark, New York. President Meyn called the meeting to order at 6:58 PM.

Board Members Present: Jeanne Durfee, Michael Ellis, Lynn Gay, Joe McNamara, Terrie Meyn, Phil Rose, O.J. Sahler, and Nancy Scher

Board Members Absent: Anne Morgan

Others present: W-FL Staff – Scott Bischooping, Bonnie Lindsay, Keith Henry, Marla Iverson, Quinn Morris, Camille Sorenson, John Boronkay, Erin Fairben, Michele Sullivan, Shannon Marshall, Cynthia Murray, Craig Logan, Sharon Rosati, Leigh Davis, Beth Whitehouse, Laurie Clement, Bill Skellet, Tina Hulling, Emory Roethel (new P-Tech Principal); Student Speakers – Bethany Smith from Finger Lakes Secondary School, Frank Adams from Wayne Tech & Career Center; Guests – James Koehler (Dundee Board Member), Howard Dennis (Penn Yan Superintendent), Kelly Houck (Dundee Superintendent), Trisha Turner (Victor Board Member and Assembly Leader Kolb Representative), Margo Ulmer (Naples Board Member), Matt Frahm (Naples Superintendent); Ms. Smith

1. Welcome

Terrie Meyn, President of the Wayne-Finger Lakes Board of Cooperative Educational Services, gave a welcome.

2. Pledge of Allegiance

President Meyn led the pledge of allegiance.

3. Introduction of BOCES Board Members

President Meyn thanked the Board for their hard work, and introduced members of the BOCES Board.

4. Student Speakers

Frank Adams IV, a senior from Wayne currently enrolled in our Culinary Arts Program at Wayne Technical & Career Center, and Bethany Smith, a Penn Yan student enrolled in our program at Finger Lakes Secondary School, spoke on the value of the BOCES Programs and what their experience has meant to them personally. Bethany showed a video.

5. Approval of the Minutes of the Annual Meeting of April 3, 2014

A motion was made by Dr. Sahler and seconded by Mr. McNamara to approve the minutes of the Annual Meeting of April 3, 2014, as written.

The motion was carried by a vote of 8-yes, 0-no.

6. Approval of Treasurer's Report

A motion was made by Ms. Gay and seconded by Mr. Ellis to approve the Annual Treasurer's Report as presented.

Wayne - Finger Lakes BOCES
GENERAL FUND

ANNUAL TREASURER'S REPORT
July 1, 2014 - February 28, 2015

Beginning Balance, July 1, 2014	\$15,151,216.62
Receipts	
A. State Aid (Net)	14,682,993.76
B. Payments from Schools and other BOCES	62,937,665.27
C. Other Local Revenue	6,029,651.26
D. Return of Investments	0.00
E. Revenue Anticipation Note (RAN)	0.00
Total Receipts	\$83,650,310.29
Disbursements	
A. State Aid (Gross)	19,457,675.70
B. Surplus Distribution	2,198,276.16
C. Appropriation Expense	62,299,885.19
D. Investments	0.00
E. Other Disbursements	5,491,926.04
Total Disbursements	\$89,447,763.09
Ending Balance, February 28, 2015	\$9,353,763.82
Balance on Bank Statement, February 28, 2015	\$10,832,072.83
Less, Outstanding Checks	1,478,309.01
Balance on Hand, February 28, 2015	\$9,353,763.82
Cash Balance, February 28, 2015	
Balance on Hand	\$9,353,763.82
Investments	0.00
B.O.A. Ckg/B.O.A. Sav/Chase MMA	1,263,437.69
Total Cash Balance	\$10,617,201.51

The motion was carried by a vote of 8-yes, 0-no.

7. BOCES Board President Comments

Terrie Meyn, Board President, addressed the audience. She talked about accomplishments; monthly educational presentations; tenure and retirement celebrations; and recognition of staff and students. She extended sincere thanks to staff, faculty and administrators for a very successful year.

8. BOCES Strategic Plan Status Report

Scott Bischooping, District Superintendent, reported that the Board, Cabinet, a few of our component superintendents, and Mike Doughty (Deputy Superintendent from Monroe 1 BOCES) will be meeting for a day retreat on Thursday, April 16, 2015 regarding the Strategic Plan.

9. Introduction of and Comments by Candidates for BOCES Board

President Meyn introduced the candidates running for election on the BOCES Board: Jeanne Durfee (Wayne); O.J. Sahler (Canandaigua); and Lynn Gay (Bloomfield), who commented on why they are seeking to serve on the BOCES board.

10. Review of Component District Voting Procedures on BOCES Administrative Budget and Election of BOCES Board Candidates

President Meyn highlighted voting procedures. Component district boards vote on April 22 for 3 board candidates and the administrative budget (Part 1), single component district vote cast regarding BOCES administrative budget, majority of the twenty-five component districts voting must be positive votes; if defeated, BOCES to submit previous year's administration budget separate from capital budget to the Commissioner for approval.

11. Review of Proposed Administrative and Program Budgets for 2015-2016

Given the state of our economy, mandates, property tax cap, and slow growth in State aid, the BOCES Board of Education realized how important it is to be judicious in our spending while working diligently to serve students and the component districts. Our budget work for 2015-2016 is evidence of this effort and includes staffing and other cuts and the use of reserves across all budgets. On behalf of the Board and staff, I want to provide a synopsis of budget information shared at our annual meeting.

Administration – This overall budget will be 1.24% higher than the current level. The increase for the operating portion (Part 1) of this administration budget on which you will vote is 2.81%. In 1999-2000 we charged \$7 per student below the statewide average for all BOCES, but by 2009-10 (latest figures available) the difference had grown to \$16 below the State average. The Capital and Rental portion (Part 2) of the administration budget is a zero increase and is at last year's level. By law Part 2 is not voted on by the component boards.

Career/Technical Education – This budget will be increased from 2014-15 by \$587,878 or 6.8%. There is no increase in tuition for the 2015-2016 school year.

Special Education – This budget will be increased by 2.1% from current year. Tuitions range from a 6.47% decrease to a 10.3% increase, based on enrollment projections. If additional students enroll beyond projections, it will drop the per student tuition cost further.

Staff Development – This preliminary budget will be an increase of \$41,861 or 3.67%. Purchases by districts of these services occur throughout the year and make budgeting uncertain. There will be no increase in the core charge of \$7,936.

Educational Technology Services – This budget is an increase of \$412,194 or 1.31% for 2015-2016.

Mr. Bischooping and his staff have relied on our superintendents and their standing committees for recommendations on each of the programs, their enrollment projections and proposed budgets. Because we are your service agency, knowing our customers' program and service requirements has been essential in order to budget appropriately.

12. Question and Answer Period

Dr. Sahler asked the superintendents who were in attendance what they thought about being part of the CSO committees for the various BOCES budgets. Matt Frahm, Naples CSD Superintendent, spoke highly of the process and said that BOCES exceeded their expectations, and they felt like partnerships in the budget process. Kelly Houck, Dundee Superintendent, agreed with Mr. Frahm's comments and added that the sense of collaboration is appreciated.

13. Closing Remarks

President Meyn thanked everyone for coming to the meeting.

14. Adjournment

President Meyn adjourned the Annual Meeting at 7:55 p.m. and gave a five minute break before moving into the Regular Board Meeting.

Cynthia Murray
Board Clerk

Wayne - Finger Lakes BOCES
GENERAL FUND

ANNUAL TREASURER'S REPORT
July 1, 2015 - February 29, 2016

Beginning Balance, July 1, 2015	\$12,088,786.72
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Receipts	
A. State Aid (Net)	13,906,070.35
B. Payments from Schools and other BOCES	67,234,947.28
C. Other Local Revenue	8,074,605.57
D. Return of Investments	0.00
E. Revenue Anticipation Note (RAN)	0.00
Total Receipts	\$89,215,623.20
<hr/>	
Disbursements	
A. State Aid (Gross)	18,770,076.50
B. Surplus Distribution	2,604,653.03
C. Appropriation Expense	67,088,580.90
D. Investments	0.00
E. Other Disbursements	5,737,866.41
Total Disbursements	\$94,201,176.84
<hr/>	
Ending Balance, February 29, 2016	\$7,103,233.08
<hr/>	
Balance on Bank Statement, February 29, 2016	\$8,175,993.99
Less, Outstanding Checks	1,072,760.91
Balance on Hand, February 29, 2016	\$7,103,233.08
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Cash Balance, February 29, 2016	
Balance on Hand	\$7,102,386.10
Investments	0.00
B.O.A. Ckg/B.O.A. Sav/Chase MMA	1,252,579.43
Total Cash Balance	\$8,354,965.53
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Introduction to Budget Budget Overview

Distribution by Program

AN INTRODUCTION TO THE PROPOSED WAYNE-FINGER LAKES BOCES BUDGET

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.

What will you find in the 2016-2017 Annual Meeting Book?

The 2016-2017 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 27, 2016.

Conclusion

This budget document is intended to be a useful reference and resource for mutual planning. It embodies a budget process which 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 2016-2017 school year and to providing meaningful services characterized by the support and leadership needed to continue advancing our region in the quest for increased student performance.



WAYNE - FINGER LAKES
Board of Cooperative Educational Services

Wayne-Finger Lakes BOCES
BUDGET ANALYSIS

OVERVIEW

	2014-2015 Actual Expenditure	2015-2016 Current Appropriation	2015-2016 Year-End Estimates	2016-2017 Proposed Budget	Comparison of Current to Proposed \$ Change % Change	
<u>DISTRIBUTION OF EXPENSES</u>						
Other Salaries	\$39,952,000	\$43,296,632	\$43,296,632	\$42,883,275	(\$413,356)	-0.95%
Employee Benefits	20,785,075	22,990,457	22,990,457	23,681,473	691,016	3.01%
Equipment	965,827	611,617	611,617	646,009	34,392	5.62%
Supplies	1,133,322	1,258,673	1,258,673	1,228,194	(30,479)	-2.42%
Travel	203,341	324,706	324,706	272,488	(52,218)	-16.08%
Other Expense	9,376,324	8,708,324	8,708,324	8,700,782	(7,543)	-0.09%
Conference/Inservice	103,693	157,407	157,407	157,382	(25)	-0.02%
Other BOCES	7,538,020	7,589,955	7,589,955	7,602,098	12,143	0.16%
Payments to School Districts	1,405,511	1,655,334	1,655,334	1,658,456	3,122	0.19%
Internal Services	(2,809,248)	(2,722,761)	(2,722,761)	(961,207)	1,761,554	-64.70%
Interfund Transfers	4,765,766	3,375,510	3,375,510	1,500,000	(1,875,510)	-55.56%
Interest on Debt	-	6,000	6,000	6,000	-	0.00%
District Based Expenditures	18,133,640	23,461,578	23,461,578	23,461,578	-	0.00%
Rent	2,061,007	2,363,100	2,363,100	2,363,100	-	0.00%
TOTAL	\$103,614,278	\$113,076,532	\$113,076,532	\$113,199,628	\$123,096	0.11%
<u>DISTRIBUTION BY PROGRAM</u>						
Administrative Services	\$2,892,514	\$3,054,904	\$3,054,904	\$3,176,529	\$121,625	3.98%
Rent & Capital	4,057,118	3,863,100	3,863,100	3,863,100	-	0.00%
Technical/Career Education	9,035,904	9,262,900	9,262,900	9,502,216	239,316	2.58%
Educational Programs	777,543	1,179,505	1,179,505	1,217,995	38,490	3.26%
Special Education	34,006,319	34,571,500	34,571,500	33,609,176	(962,324)	-2.80%
Itinerant Services	3,320,536	3,729,247	3,729,247	3,985,663	256,416	6.90%
Instructional Services	3,295,352	3,469,590	3,469,590	3,535,579	65,989	1.90%
Edutech	32,202,449	38,209,658	38,209,658	38,512,485	302,827	0.79%
Instruction & Staff Development	1,490,583	1,308,799	1,308,799	1,347,883	39,084	2.99%
Library Media Services	721,317	815,229	815,229	827,543	12,313	1.51%
District & Functional Support	4,735,723	6,506,262	6,506,262	6,515,621	9,359	0.14%
Payments to Other BOCES	7,078,919	7,105,837	7,105,837	7,105,837	-	0.00%
TOTAL	\$103,614,278	\$113,076,532	\$113,076,532	\$113,199,628	\$123,096	0.11%
<u>SOURCE OF REVENUES</u>						
Services to Components	\$84,986,189	\$85,812,005	\$85,812,005	\$86,155,253	\$343,248	0.40%
Services to Other BOCES	14,170,494	14,336,883	14,336,883	14,394,231	57,348	0.40%
Miscellaneous Revenues	4,457,595	12,927,644	12,927,644	12,650,144	(277,499)	-2.15%
TOTAL	\$103,614,278	\$113,076,532	\$113,076,532	\$113,199,628	\$123,096	0.11%

Administration Budget Executive Summary

Distribution by Program

**2016-2017
Proposed Administration Budget
Executive Summary**

2016-2017 Administration Budget Summary

Local District impact of Parts 1 and 2 equals a 2.44% increase

Factors driving Part 1 and Part 2 of the 2016-2017 Budget

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

Salaries:	2.5%
Health Insurance	4%
ERS	12%
TRS	12%
Workers Compensation	50%
Dental	0%

Part 1 (Administrative Services)

- Total Part 1 Expenditure Budget is \$3,176,529 an increase from the prior year of \$121,625 or a 3.98% increase over last year's expenditure budget. We have set the ERS and TRS contribution rates in the budget at 12% 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 \$3,863,100 a zero increase from 2015-2016. This includes the five-year code compliant capital renovation plan as approved by the CSOs.

BOARD OF EDUCATION

<u>Description</u>	2014-2015	2015-2016	2015-2016	2016-2017	Comparison of	
	<u>Actual</u> <u>Expenditure</u>	<u>Current</u> <u>Appropriation</u>	<u>Year-End</u> <u>Estimates</u>	<u>Proposed</u> <u>Budget</u>	<u>Current to Proposed</u> <u>\$ Change</u>	<u>% Change</u>
SAL NON CERT	25,367	26,065	26,065	26,716	651	2.50%
SUPPLIES	1,350	5,466	5,466	5,466	-	0.00%
AUDITING SERV	31,600	45,744	45,744	45,744	-	0.00%
TRAVEL	2,633	7,000	7,000	7,000	-	0.00%
LEGAL SERVICES	27,089	32,376	32,376	32,376	-	0.00%
OTHER EXPENSE	4,589	8,511	8,511	8,511	-	0.00%
MEMBERSHIPS	22,511	22,809	22,809	25,809	3,000	13.15%
ADVERTISING	572	12,963	12,963	12,963	-	0.00%
CONFINSERVICE	12,123	10,514	10,514	10,514	-	0.00%
RETIRE NON CERT	5,008	3,505	3,505	3,593	88	2.51%
SOCIAL SEC	1,941	2,248	2,248	2,304	56	2.49%
HEALTH INS	8,075	10,257	10,257	10,657	400	3.90%
WKERS COMP	316	359	359	541	182	50.70%
SUB-BD OF ED	143,174	187,817	187,817	192,194	4,377	2.33%

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	GVSBI	\$180	Four County Dues	\$5,637
	NSBA	\$2,700	Rural School Dues	\$625
	NYSSBA	\$11,023	BOCES Educ.Consortium	\$2,500
	BD Planning Sessions	\$1,800	AESA Dues	\$605

ADVERTISING Covers the cost of legal and personnel advertising.

RETIRE NON CERT Cost of NY State Employees Retirement System at 12%. The ERS rate will exceed 12%, but we plan on using the ERS reserve to handle costs above 12%.

SOCIAL SEC At 7.65%.

HEALTH INS Cost of Health Insurance for up to 12% increase in premiums

DISTRICT SUPERINTENDENT

<u>Description</u>	2014-2015	2015-2016	2015-2016	2016-2017	Comparison of	
	<u>Actual Expenditure</u>	<u>Current Appropriation</u>	<u>Year-End Estimates</u>	<u>Proposed Budget</u>	<u>Current to Proposed \$ Change</u>	<u>% Change</u>
SAL CERT	123,263	123,263	123,263	123,263	-	0.00%
SAL NON CERT	25,367	26,065	26,065	26,716	651	2.50%
SUPPLIES	923	1,624	1,624	1,624	-	0.00%
SUPPLIES STATE	-	275	275	275	-	0.00%
INSURANCE	18,947	15,704	15,704	15,704	-	0.00%
TRAVEL	338	2,270	2,270	2,270	-	0.00%
TRAVEL STATE	385	4,000	4,000	4,000	-	0.00%
OTHER EXPENSE	5,003	5,425	5,425	5,425	-	0.00%
CONF\INSERVICE	7,764	5,500	5,500	5,500	-	0.00%
CONF\INSERVICE-ST	858	4,000	4,000	4,000	-	0.00%
RETIRE NON CERT	5,008	3,128	3,128	3,206	78	2.49%
RETIRE CERT	21,608	17,390	17,390	17,390	-	0.00%
SOCIAL SEC	1,941	7,402	7,402	7,451	49	0.66%
HEALTH INS	24,701	34,012	34,012	35,210	1,198	3.52%
WKERS COMP	1,718	433	433	650	217	50.12%
SUB-DIST SUPT.	237,824	250,491	250,491	252,684	2,193	0.88%

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 \$123,263. 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 \$4,275
 Gasoline, repairs on car \$1,000

TRAVEL STATE SED Meetings - Albany \$4,000

OTHER EXPENSE Memberships \$2,475
 Medical Exam \$225

CONF\INSERVICE Conferences for District Superintendent

GENERAL ADMINISTRATION

Description	2014-2015	2015-2016	2015-2016	2016-2017	Comparison of	
	Actual Expenditure	Current Appropriation	Year-End Estimates	Proposed Budget	Current to Proposed \$ Change	Current to Proposed % Change
SAL CERT	521,445	549,790	549,790	563,534	13,744	2.50%
SAL NON CERT	333,526	351,910	351,910	399,045	47,135	13.40%
SUPPLIES	6,671	7,893	7,893	7,893	-	0.00%
INSURANCE	6,810	14,825	14,825	14,825	-	0.00%
TRAVEL	7,145	10,000	10,000	10,000	-	0.00%
OTHER EXPENSE	37,238	23,000	23,000	23,000	-	0.00%
CONFINSERVICE	12,331	15,000	15,000	15,000	-	0.00%
RETIRE NON CERT	84,733	42,229	42,229	47,885	5,656	13.39%
RETIRE CERT	73,378	65,975	65,975	67,624	1,649	2.50%
RETIRE SUPPL	-	-	-	-	-	-
SOCIAL SEC	60,078	68,980	68,980	73,637	4,657	6.75%
HEALTH INS	125,191	163,629	163,629	193,890	30,261	18.49%
WKERS COMP	9,892	11,722	11,722	18,770	7,048	60.13%
SUB-GEN ADM	1,278,438	1,324,953	1,324,953	1,435,103	110,150	8.31%

SAL CERT Salary for Associate Superintendent for Instruction, Assistant Superintendent for Administration, Director of Human Resources, Assistant Superintendent for Staff Development, Assistant to Human Resources.

SAL NON CERT Includes 2 secretaries and 4 clerical for personnel and receptionist. Includes a new position for an Assistant to Human Resources, offset by appropriate charges to the GVSBI budget.

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 12%.

CENTRAL SUPPORT

<u>Description</u>	2014-2015	2015-2016	2015-2016	2016-2017	Comparison of	
	<u>Actual</u> <u>Expenditure</u>	<u>Current</u> <u>Appropriation</u>	<u>Year-End</u> <u>Estimates</u>	<u>Proposed</u> <u>Budget</u>	<u>Current to Proposed</u> <u>\$ Change</u>	<u>% Change</u>
SAL CERT	42,726	43,794	43,794	44,889	1,095	2.50%
SAL NON CERT	485,143	501,619	501,619	495,248	(6,371)	-1.30%
EQUIPMENT	4,562	7,570	7,570	7,570	-	0.00%
EQUIPMENT PUBLIC REL	-	-	-	-	-	-
SUPPLIES	11,299	19,142	19,142	19,142	-	0.00%
POSTAGE	19,045	23,760	23,760	23,760	-	0.00%
EQUIP REPAIR	-	-	-	-	-	-
OTHER INSURANCE	13,523	13,125	13,125	13,125	-	0.00%
OTH EXPENSE PUBLIC REL	7,780	10,160	10,160	10,160	-	0.00%
OTHER EXPENSE	63,464	70,532	70,532	70,532	-	0.00%
EQUIP RENT	-	1,500	1,500	1,500	-	0.00%
PAY QUESTAR BOCES	3,110	-	-	-	-	-
PAY GV BOCES	48,776	48,776	48,776	48,776	-	0.00%
PAY ERIE BOCES	2,600	2,600	2,600	2,600	-	0.00%
PAY CAYUGA BOCES	-	-	-	-	-	-
PAY MONROE #2	5,260	6,100	6,100	6,100	-	0.00%
MAINT CONTRACTS	4,587	6,200	6,200	6,200	-	0.00%
RETIRE NON CERT	88,537	60,194	60,194	59,430	(764)	-1.27%
RETIRE CERT	7,490	5,255	5,255	5,387	132	2.51%
SOCIAL SEC	39,168	41,724	41,724	41,320	(404)	-0.97%
HEALTH INS	133,039	168,591	168,591	176,365	7,774	4.61%
WKERS COMP	6,094	7,091	7,091	10,534	3,443	48.55%
UNEMPLOYMENT	-	-	-	-	-	-
SUB-CENT SUP	986,203	1,037,733	1,037,733	1,042,638	4,905	0.47%

SAL CERT 1.0 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

Description	2014-2015	2015-2016	2015-2016	2016-2017	Comparison of	
	Actual Expenditure	Current Appropriation	Year-End Estimates	Proposed Budget	Current to Proposed \$ Change	Current to Proposed % Change
OTHER EXPENSE	20,015	21,000	21,000	21,000	-	0.00%
OTHER EXPENSE SUPT	3,294	7,100	7,100	7,100	-	0.00%
OTHER EXPENSE RIC	552	10,020	10,020	10,020	-	0.00%
INTEREST ON DEBT	-	6,000	6,000	6,000	-	0.00%
TC-O&M	143,658	119,509	119,509	119,509	-	0.00%
TC-EDUTECH MGT	5,552	6,006	6,006	6,006	-	0.00%
TC-STAFF DEV	-	-	-	-	-	-
TC-DUPLICATING	7,139	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	2,002	2,002	2,002	2,002	-	0.00%
TC-TECH SUPPORT	3,750	3,750	3,750	3,750	-	0.00%
TC-SELF FUNDED	-	-	-	-	-	-
TC-COOP BID	48,000	48,000	48,000	48,000	-	0.00%
SUB-UNDIST	246,875	253,910	253,910	253,910	-	0.00%

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.
O&M is a zero increase because we combined the positions of Energy Engineer and Director of Facilities for the 2010-2011 school year.

TC-DUPLICATING Printing and copying.

TC-TECH SUPPORT This budget's share of BOCES-wide Tech Coordinator, hardware and software support.

ADMIN VOTE TOTAL	2,892,514	3,054,904	3,054,904	3,176,529	121,625	3.98%
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RENT/CAPITAL

<u>Description</u>	<u>2014-2015 Actual Expenditure</u>	<u>2015-2016 Current Appropriation</u>	<u>2015-2016 Year-End Estimates</u>	<u>2016-2017 Proposed Budget</u>	<u>Comparison of Current to Proposed \$ Change</u>	<u>% Change</u>
RENT SCHOOL DIST			-		-	
OTHER RENT FAC	2,061,007	2,363,100	2,363,100	2,363,100	-	0.00%
SUB TOTAL RENT	2,061,007	2,363,100	2,363,100	2,363,100	-	0.00%
TRSF TO CAPITAL	1,996,111	1,500,000	1,500,000	1,500,000	-	0.00%
TOTAL RENT & CAP	4,057,118	3,863,100	3,863,100	3,863,100	-	0.00%
GRAND TOTAL ADM	<u>6,949,632</u>	<u>6,918,004</u>	<u>6,918,004</u>	<u>7,039,629</u>	<u>121,625</u>	<u>1.76%</u>

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	152,135
Gorham-Middlesex -Gorham Wing	18,000
Manchester-Shortsville	146,809
Newark	287,001
Phelps Clifton Springs	443,337
ST-TEP (Business Ventures)	53,664
Wayne Education Center	872,164
3rd Wayne Economic Development	<u>390,000</u>
Total	2,363,110

REVENUES

	2014-2015 Actual <u>Expenditure</u>	2015-2016 Current <u>Appropriation</u>	2015-2016 Year-End <u>Estimates</u>	2016-2017 Proposed <u>Budget</u>	Comparison of Current to Proposed	
LESS REVENUES					<u>\$ Change</u>	<u>% Change</u>
X CONTRACT REVENUE	128,912	123,255	123,255	123,255	-	0.00%
INTEREST	22,033	180,000	180,000	180,000	-	0.00%
MISC REV ADMIN	10,392	45,000	45,000	45,000	-	0.00%
REFUND PR YR EXP	30,345		-		-	
MISC REV SPEC AID	58,214	47,816	47,816	47,816	-	0.00%
MISC REV SCHOOLS	-	1,500,000	1,500,000	1,500,000	-	0.00%
MISC REV CONT ED	30,000	30,000	30,000	30,000	-	0.00%
TOTAL	<u>279,896</u>	<u>1,926,071</u>	<u>1,926,071</u>	<u>1,926,071</u>	-	0.00%
TOTAL COMPONENTS	6,669,736	4,991,933	4,991,933	5,113,558	121,625	2.44%
NET COMPONENT EFFECT					121,625	2.44%
GRAND TOTAL	<u>6,949,632</u>	<u>6,918,004</u>	<u>6,918,004</u>	<u>7,039,629</u>	<u>121,625</u>	<u>1.76%</u>

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 As with school districts the BOCES has a fund balance at the end of
SCHOOL DISTRICTS the fiscal year. Last year's surplus was \$3,102,802 or 2.6%
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 and Career Education

Distribution by Program

TECHNICAL AND CAREER PROGRAMS
2016-2017 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 can now graduate with a technical endorsement on their high school diploma if they pass an industry based technical assessment and successfully complete an approved technical and career program. We are presently working with MCC and FLCC as well as SUNY Oswego to expand dual credit options.

We are currently working with partners from our JMT and with NYS to gain insight on the Multiple Pathways to Graduation and the approved assessments that we currently provide to students to use as a CTE pathway. We are reviewing all CTE assessments and making every effort to transition to an approved assessment to support our students in graduating.

We measure our outcomes against established benchmarks based on data collected concerning our current students and program completers. This data is valuable in assessing program effectiveness and is utilized to assure continual improvement and outstanding results. The overall CTE enrollment has remained fairly consistent.

- 2015 Enrollment in Technical and Career Programs (WTCC-384 students / FLTCC-548 students) Source-January Enrollment Report
- 2015 Enrollment in New Vision Programs at Both Centers- 69 Students
 - New Vision Medical-35 Students (FLTCC-17 WTCC-18)
 - New Vision Engineering-5 Students (FLTCC-5)
 - New Vision Health Therapy Sciences-11 Students (FLTCC-11)
 - New Vision Veterinary Sciences-5 Students (WTCC-5)
 - New Vision Nursing-13 Students (WTCC-13)

Wayne-Finger Lakes BOCES
BUDGET ANALYSIS

TECH AND CAREER EDUCATION
SUMMARY 101, 102, 108

	2014-2015 Actual Expenditure	2015-2016 Current Appropriation	2015-2016 Year End Estimate	2016-2017 Proposed Budget	Comparison of Current to Proposed	
					\$ Change	% Change
<u>DISTRIBUTION OF EXPENSES</u>						
Salaries	\$4,068,485	\$4,367,846	\$4,367,846	\$4,477,009	\$109,164	2.50%
Employee benefits	2,075,119	2,227,956	2,227,956	2,267,032	39,076	1.75%
Equipment	129,635	128,950	128,950	199,627	70,677	54.81%
Supplies	226,294	282,050	282,050	282,050	-	0.00%
Mileage	12,449	11,402	11,402	11,402	-	0.00%
Other expense	497,163	362,186	362,186	362,186	-	0.00%
Conference/Inservice	7,104	7,000	7,000	7,000	-	0.00%
Internal Transfer	2,019,655	1,875,510	1,875,510	1,895,910	20,400	1.09%
SUB-TOTAL	\$9,035,904	\$9,262,900	\$9,262,900	\$9,502,216	\$239,316	2.58%
<u>LESS REVENUES</u>	<u>\$109,000</u>	<u>\$35,500</u>	<u>\$35,500</u>	<u>\$35,500</u>	<u>\$0</u>	<u>0.00%</u>
			\$0			
			\$0			
<u>FUNDED BY TUITION</u>	<u>\$8,926,904</u>	<u>\$9,227,400</u>	<u>\$9,227,400</u>	<u>\$9,466,716</u>	<u>\$239,316</u>	<u>2.59%</u>
Enrollment	971	1013	1013	1,004	-9	-0.89%
Tuition	9,100	9,100	9,100	9,429	329	3.62%

Educational Programs

Distribution by Program

ADDITIONAL EDUCATIONAL PROGRAMS
2016-2017 EXECUTIVE SUMMARY
Administrators: Erin Meehan-Fairben & Michele Sullivan

Not all students can learn in the traditional educational setting. For these students, there are several alternatives:

Administrator: Erin Fairben

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 work force. 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.

Administrator: Michele Sullivan

Instructional Suspension Class (ISC): ISC is a full-day interim instructional program for students in grades 9-12 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.

Wayne-Finger Lakes BOCES
BUDGET ANALYSIS

PROGRAM: EDUCATIONAL PROGRAMS

	2014-2015 Actual <u>Expenditure</u>	2015-2016 Current <u>Appropriation</u>	2015-2016 Year-End <u>Estimates</u>	2016-2017 Proposed <u>Budget</u>	Comparison of Current to Proposed	
					<u>\$ Change</u>	<u>% Change</u>
<u>DISTRIBUTION OF EXPENSES</u>						
Other Salaries	\$397,348	\$623,367	\$623,367	\$637,003	\$13,636	2.19%
Employee Benefits	184,847	234,563	234,563	255,162	20,599	8.78%
Equipment	1,093.00	7,594.00	7,594.00	7,594.00	-	0.00%
Supplies	2,983	20,144	20,144	20,144	-	0.00%
Travel	13,233	19,907	19,907	19,907	-	0.00%
Other	10,360	14,420	14,420	14,420	-	0.00%
Conferences/Inservice	1,152	1,976	1,976	1,976	-	0.00%
School Districts	166,527	156,084	156,084	159,206	3,122	0.00%
Internal Services	-	101,450	101,450	102,583	1,133.37	1.12%
TOTAL	\$777,543	\$1,179,505	\$1,179,505	\$1,217,995	\$38,491	3.26%
<u>DISTRIBUTION OF PROGRAMS</u>						
Jailed Youth	\$517,566	\$516,009	\$516,009	\$525,293	\$9,284	1.80%
P-Tech	-	371,366	371,366	392,275	\$20,909	5.63%
Academic Programs Off-Site	166,527	156,084	156,084	159,206	\$3,122	2.00%
Alternative Suspension	93,450	136,046	136,046	141,221	5,175	3.80%
TOTAL	\$777,543	\$1,179,505	\$1,179,505	\$1,217,995	\$38,490	3.26%

Special Education

Distribution by Program

SPECIAL EDUCATION PROGRAMS
2016-2017 EXECUTIVE SUMMARY
Administrator: Erin Meehan-Fairben

All 25 component districts in the Wayne-Finger Lakes BOCES have a Committee on Special Education (CSE), which identifies its students' needs and develops Individualized Education Plans (IEP) to address those needs. 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 and orientation and mobility instructors. Music therapy and/or teachers for the deaf and hearing impaired 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, Special Education School Improvement Specialists (SEIS) and the Assistive Technology department.

Budget efforts in special education are generally hampered by the difficulty in projecting enrollments. An increase or decrease in enrollment will affect operating costs, which in turn affect tuition rates. Even if the enrollment rate does not decrease, it is possible to have an increase in tuition rates. For instance, students who enroll in the new school year may require different classroom configurations than were required the previous school year. We continue to remain fiscally responsible by ensuring that classes reach maximum capacity before creating additional classes. There will continue to be some programs with small numbers of enrollees because of the nature of the disabilities they accommodate. As a result, the budget is built on trend data, close communication with CSEs, input from our component superintendents and best projections of enrollment.

For the 2016-2017 school year, all of our specialized programs reflect tuition rates that range from 2.02%-2.33% with an average increase over two years of 2.5%. This year, tuition increases were necessary in spite of reductions that were made in non-mandatory areas to decrease the level of impact. Increases were necessary to meet SED mandates and labor driven costs in order to support the proposed budgeted salary increases and fringe benefits.

Wayne-Finger Lakes BOCES
BUDGET ANALYSIS

PROGRAM: SPECIAL EDUCATION

	2014-2015 Actual <u>Expenditure</u>	2015-2016 Current <u>Appropriation</u>	2015-2016 Year-End <u>Estimates</u>	2016-2017 Proposed <u>Budget</u>	Comparison of Current to Proposed <u>\$ Change</u> <u>% Change</u>	
<u>DISTRIBUTION OF EXPENSES</u>						
Other Salaries	\$17,303,025	\$18,382,180	\$18,382,180	\$17,345,999	(\$1,036,181)	-5.6%
Employee Benefits	10,127,161	\$11,163,889	11,163,889	11,380,393	216,503	1.9%
Equipment	339,602	\$60,550	60,550	57,550	(3,000)	-5.0%
Supplies	265,774	\$99,437	99,437	99,437	-	0.0%
Travel	21,206	\$33,850	33,850	33,850	-	0.0%
Other	1,722,014	1,337,900	1,337,900	1,335,400	(2,500)	-0.2%
School Districts	65,344	86,200	86,200	86,200	-	0.0%
Internal Services	4,162,195	3,407,494	3,407,494	3,270,348	(137,146)	-4.0%
TOTAL	\$34,006,319	\$34,571,500	\$34,571,500	\$33,609,176	(\$962,324)	-2.8%
<u>DISTRIBUTION BY PROGRAM</u>						
Social Skills Development	\$18,254,694	\$17,307,450	\$17,307,450	\$15,904,777	(\$1,402,673)	-8.1%
Functional Skills Development	1,237,454	1,461,949	1,461,949	1,502,239	40,290	2.8%
Appropriate Social Interactions and Communication Responses	8,149,429	9,594,064	9,594,064	9,578,175	(15,888)	-0.2%
Communication and Physical Mobility Development	1,588,292	1,530,529	1,530,529	1,683,182	152,653	10.0%
Academic, Communication & Career Development Program	4,776,450	4,677,509	4,677,509	4,940,803	263,294	5.6%
TOTAL	\$34,006,319	\$34,571,500	\$34,571,500	\$33,609,176	(\$962,324)	-2.8%

Wayne-Finger Lakes BOCES
BUDGET ANALYSIS

COSER #: 213
SOCIAL SKILLS DEVELOPMENT
DEVELOPMENT (1:6:1)

	2014-2015 Actual <u>Expenditure</u>	2015-2016 Current <u>Appropriation</u>	2015-2016 Year-End <u>Estimates</u>	2016-2017 Proposed <u>Budget</u>	Comparison of Current to Proposed	
					<u>\$ Change</u>	<u>% Change</u>
<u>DISTRIBUTION OF EXPENSES</u>						
Other Salaries	\$5,666,123	\$5,831,644	\$5,831,644	\$5,310,401	(\$521,243)	-8.9%
Employee Benefits	3,682,472	3,925,826	3,925,826	3,908,247	(17,578)	-0.4%
Equipment	175,768	15,818	15,818	15,818	\$0	0.0%
Supplies	108,976	33,998	33,998	33,998	\$0	0.0%
Travel	7,100	12,500	12,500	12,500	\$0	0.0%
Other	272,204	294,955	294,955	294,955	\$0	0.0%
School Districts	22,600	30,700	30,700	30,700	\$0	0.0%
Internal Services	8,319,450	7,162,009	7,162,009	6,298,157	(863,852)	-12.1%
SUB-TOTAL	\$18,254,694	\$17,307,450	\$17,307,450	\$15,904,777	(\$1,402,673)	-8.1%
<u>LESS: REVENUES</u>	\$4,790,673	\$4,588,120	\$4,588,120	\$4,488,120	(\$100,000)	-2.2%
<u>FUNDED BY TUITION</u>	\$13,464,021	\$12,719,330	\$12,719,330	\$11,416,657	(\$1,302,673)	-10.2%
Enrollment	275	254.0	254.0	222.0	(32.0)	-12.6%
Budgeted Tuition Rate	\$49,002	\$50,257	\$50,257	\$51,426	\$1,169	2.33%

Wayne-Finger Lakes BOCES
BUDGET ANALYSIS

COSER #: 232
FUNCTIONAL SKILLS DEVELOPMENT

	2014-2015 Actual Expenditure	2015-2016 Current Appropriation	2015-2016 Year-End Estimates	2016-2017 Proposed Budget	Comparison of Current to Proposed	
					\$ Change	% Change
<u>DISTRIBUTION OF EXPENSES</u>						
Other Salaries	\$311,940	\$336,703	\$336,703	\$345,120	\$8,418	2.5%
Employee Benefits	126,663	339,208	339,208	375,455	36,247	10.7%
Equipment	44,655	4,750	4,750	1,750	(3,000)	-63.2%
Supplies	41,592	3,200	3,200	3,200	-	0.0%
Travel	439	450	450	450	-	0.0%
Other	33,120	59,809	59,809	57,309	(2,500)	-4.2%
School Districts	0	-	-	-	-	0.0%
Internal Services	679,045	717,830	717,830	718,955	1,126	0.2%
SUB-TOTAL	\$1,237,454	\$1,461,949	\$1,461,949	\$1,502,239	\$40,290	2.8%
LESS: REVENUES	\$634,222	\$729,492	\$729,492	\$738,558	\$9,066	1.2%
FUNDED BY TUITION	\$603,232	\$732,457	\$732,457	\$763,681	\$31,224	4.3%
Enrollment	18.3	14.0	14.0	14.0	-	0.0%
Budgeted Tuition	\$52,010	\$53,339	\$53,339	\$54,549	\$1,210	2.27%

Wayne-Finger Lakes BOCES
BUDGET ANALYSIS

COSER #: 242
APPROPRIATE SOCIAL BEHAVIORAL AND
COMMUNICATION SKILLS (1:6:1)

	2014-2015 Actual Expenditure	2015-2016 Current Appropriation	2015-2016 Year-End Estimates	2016-2017 Proposed Budget	Comparison of Current to Proposed	
					\$ Change	% Change
<u>DISTRIBUTION OF EXPENSES</u>						
Other Salaries	\$3,102,892	\$3,875,497	\$3,875,497	\$3,658,174	(\$217,324)	-5.6%
Employee Benefits	2,039,471	2,519,509	2,519,509	2,611,831	92,322	3.7%
Equipment	47,348	3,700	3,700	3,700	-	0.0%
Supplies	45,577	12,800	12,800	12,800	-	0.0%
Travel	1,621	2,700	2,700	2,700	-	0.0%
Other	203,899	223,628	223,628	223,628	-	0.0%
School Districts	6,800	6,200	6,200	6,200	-	0.0%
Internal Services	2,701,821	2,950,029	2,950,029	3,059,142	109,113	3.7%
SUB-TOTAL	\$8,149,429	\$9,594,064	\$9,594,064	\$9,578,175	(\$15,888)	-0.2%
<u>LESS: REVENUES</u>	\$3,299,475	\$4,063,037	\$4,063,037	\$4,154,348	\$91,310	2.2%
<u>FUNDED BY TUITION</u>	\$4,849,954	\$5,531,026	\$5,531,026	\$5,423,828	(\$107,199)	-1.9%
Enrollment	113.0	126.0	126.0	121.0	-5.0	-4.00%
Budgeted Tuition	\$42,933	\$43,938	\$43,938	\$44,825	\$887	2.02%

Wayne-Finger Lakes BOCES
BUDGET ANALYSIS

COSER #: 252
COMMUNICATION AND PHYSICAL
MOBILITY DEVELOPMENT (1:6:1)

	2014-2015 Actual <u>Expenditure</u>	2015-2016 Current <u>Appropriation</u>	2015-2016 Year-End <u>Estimates</u>	2016-2017 Proposed <u>Budget</u>	Comparison of Current to Proposed	
					<u>\$ Change</u>	<u>% Change</u>
<u>DISTRIBUTION OF EXPENSES</u>						
Other Salaries	\$490,155	\$469,538	\$469,538	\$481,277	\$11,738	2.5%
Employee Benefits	334,152	395,869	395,869	437,156	41,287	10.4%
Equipment	8,059	5,000	5,000	5,000	-	0.0%
Supplies	4,678	3,500	3,500	3,500	-	0.0%
Travel	1,499	1,200	1,200	1,200	-	0.0%
Other	40,793	54,121	54,121	54,121	-	0.0%
School Districts	0	3,200	3,200	3,200	-	0.0%
Internal Services	708,956	598,100	598,100	697,728	99,628	16.7%
SUB-TOTAL	\$1,588,292	\$1,530,529	\$1,530,529	\$1,683,182	\$152,653	10.0%
LESS: REVENUES	\$812,243	\$762,794	\$762,794	\$775,028	\$12,234	1.6%
FUNDED BY TUITION	\$776,049	\$767,735	\$767,735	\$908,155	\$140,420	18.3%
Enrollment	19.0	19.0	19.0	19.0	0.0	0.0%
Budgeted Tuition	\$50,049	\$46,809	\$46,809	\$47,798	\$989	2.11%

Wayne-Finger Lakes BOCES
BUDGET ANALYSIS

COSER #: 262
Academic, Communication
& Career Development Program

	2014-2015 Actual <u>Expenditure</u>	2015-2016 Current <u>Appropriation</u>	2015-2016 Year-End <u>Estimates</u>	2016-2017 Proposed <u>Budget</u>	Comparison of Current to Proposed	
					<u>\$ Change</u>	<u>% Change</u>
<u>DISTRIBUTION OF EXPENSES</u>						
Other Salaries	\$1,378,790	\$1,298,524	\$1,298,524	\$1,330,703	\$32,179	2.50%
Employee Benefits	1,032,867	1,096,792	1,096,792	1,211,154	114,362	10.40%
Equipment	18,141	3,000	3,000	3,000	-	0.00%
Supplies	29,392	6,000	6,000	6,000	-	0.00%
Travel	3,055	2,000	2,000	2,000	-	0.00%
Other	77,444	94,522	94,522	94,522	-	0.00%
School Districts	11,900	18,600	18,600	18,600	-	0.00%
Internal Services	2,224,860	2,158,071	2,158,071	2,274,824	116,753	5.40%
SUB-TOTAL	\$4,776,450	\$4,677,509	\$4,677,509	\$4,940,803	\$263,294	5.60%
LESS: REVENUES	\$1,891,386	\$2,073,794	\$2,073,794	\$2,104,227	\$30,433	1.50%
FUNDED BY TUITION	\$2,885,065	\$2,603,715	\$2,603,715	\$2,836,576	\$232,861	8.90%
Enrollment	85.1	84.8	84.8	78.5	-6.3	-7.40%
Budgeted Tuition	\$32,110	\$35,406	\$35,406	\$36,135	\$729	2.10%

Shared Itinerant Services

Distribution by Program

**SHARED ITINERANT SERVICES
2016-2017 EXECUTIVE SUMMARY
Administrator: Keith Henry**

Itinerant 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 course offerings without adding full-time teaching 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 and can be of any duration.

Subject and special areas in which itinerant teachers generally are found include speech therapy, physical therapy, school psychology, foreign languages, school lunch manager, transportation supervisor, director of facilities guidance counselor and technology, to name a few. Other services of a support nature are also included in this category.

Wayne-Finger Lakes BOCES
BUDGET ANALYSIS

PROGRAM: ITINERANT SERVICES

	2014-2015 Actual <u>Expenditure</u>	2015-2016 Current <u>Appropriation</u>	2015-2016 Year-End <u>Estimates</u>	2016-2017 Proposed <u>Budget</u>	Comparison of Current to Proposed	
					<u>\$ Change</u>	<u>% Change</u>
<u>DISTRIBUTION OF EXPENSES</u>						
Occupational Therapist	\$934,733	\$893,566	\$893,566	\$983,636	\$90,070	10.10%
Physical Therapist	1,162,533	1,137,866	1,137,866	1,205,159	67,293	5.90%
School Food Supervisor	71,580	147,480	147,480	157,183	9,703	6.60%
ESL Instructor	165,517	81,266	81,266	71,271	(9,995)	-12.30%
Guidance		62,908	62,908	64,804	1,896	3.00%
Visually Impaired Instructor	193,981	236,741	236,741	242,178	5,437	2.30%
Clinical Support Service	349,388	456,665	456,665	467,560	10,895	2.40%
Public Information Coordinator	44,558	135,038	135,038	175,218	40,180	29.80%
Home Economics Instructor	96,060	81,585	81,585	81,749	164	0.20%
Social Worker	60,515	63,771	63,771	65,042	1,271	2.00%
Pupil Personnel Director	150,194	153,552	153,552	157,900	4,348	2.80%
Director of Facilities		91,258	91,258	109,967	18,709	20.50%
Director of Transportation		117,939	117,939	133,035	15,096	12.80%
School To Career	91,477	69,612	69,612	70,961	1,349	1.90%
TOTAL	\$3,320,536	\$3,729,247	\$3,729,247	\$3,985,663	\$256,416	6.90%

Instructional Services

Distribution by Program

INSTRUCTIONAL SERVICES
2016-2017 EXECUTIVE SUMMARY
Administrator: Bonnie Lindsay

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
- Mock Trials
- Forensics in the Classroom
- Environmental Science Series
- 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

Wayne-Finger Lakes BOCES
BUDGET ANALYSIS

PROGRAM: INSTRUCTIONAL SERVICES

	2014-2015 Actual <u>Expenditure</u>	2015-2016 Current <u>Appropriation</u>	2015-2016 Year-End <u>Estimates</u>	2016-2017 Proposed <u>Budget</u>	Comparison of Current to Proposed	
					<u>\$ Change</u>	<u>% Change</u>
<u>DISTRIBUTION OF EXPENSES</u>						
Other Salaries	\$2,040,794	\$2,133,602	\$2,133,602	\$2,184,321	\$50,719	2.38%
Employee Benefits	513,107	502,610	502,610	517,880	15,270	3.04%
Equipment	0	2,193	2,193	2,193	0	0.00%
Supplies	22,790	46,438	46,438	46,438	0	0.00%
Travel	2,144	9,693	9,693	9,693	0	0.00%
Other	716,517	773,854	773,854	773,854	0	0.00%
Internal Services	-	1,200	1,200	1,200	0	0.00%
TOTAL	\$3,295,352	\$3,469,590	\$3,469,590	\$3,535,579	\$65,989	1.90%
<u>DISTRIBUTION BY PROGRAM</u>						
Arts-In-Education	\$631,696	\$647,101	\$647,101	\$647,979	\$878	0.14%
Gifted and Talented	59,920	68,703	68,703	68,724	21	0.03%
Regional Spelling Bee	14,579	15,926	15,926	16,083	157	0.99%
Summer School	1,540,101	1,631,420	1,631,420	1,667,543	36,123	2.21%
Home Tutors	1,015,428	1,079,611	1,079,611	1,107,796	28,185	2.61%
Interscholastic Sports Coord.	33,628	26,829	26,829	27,454	625	2.33%
TOTAL	\$3,295,352	\$3,469,590	\$3,469,590	\$3,535,579	\$65,989	1.90%

GV/WFL Educational Technology Service

Distribution by Program

**Genesee Valley/Wayne-Finger Lakes
EDUCATIONAL TECHNOLOGY SERVICE
2016-2017 EXECUTIVE SUMMARY
Administrator: Camille Sorenson**

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 + \$366,254 or +2.45 %. 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

Demand for computer instruction and support; LakeNet support; 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.

Wayne-Lakes BOCES
BUDGET ANALYSIS

PROGRAM: EDUCATIONAL TECHNOLOGY

	2014-2015 Actual Expenditures	2015-2016 Current Appropriation	2015-2016 Year-End Estimates	2016-2017 Proposed Budget	Comparison of Current to Proposed	
					\$ Change	% Change
<u>DISTRIBUTION OF EXPENSES</u>						
Other Salaries	\$7,324,404	\$8,186,203	\$8,186,203	\$8,384,560	\$198,357	2.42%
Fringe Benefits	3,619,455	3,886,207	3,886,207	4,082,637	196,430	5.05%
Equipment	100,312	216,600	216,600	191,600	(25,000)	-11.54%
Supplies	54,453	125,173	125,173	100,173	(25,000)	-19.97%
Travel	101,450	152,410	152,410	102,410	(50,000)	-32.81%
Other Expenses	2,124,078	1,763,834	1,763,834	1,763,834	0	0.00%
Training	36,195	61,585	61,585	61,585	0	0.00%
Internal Services	993,774	676,822	676,822	684,862	8,040	1.19%
SUB-TOTAL	\$14,354,121	\$15,068,834	\$15,068,834	\$15,371,661	\$302,827	2.01%
District Based Purchases	\$17,848,328	\$23,140,824	\$23,140,824	\$23,140,824	\$0	0.00%
TOTAL	\$32,202,449	\$38,209,658	\$38,209,658	\$38,512,485	\$302,827	0.79%
<u>DISTRIBUTION BY PROGRAM</u>						
Edutech Instructional	\$17,638,078	\$20,262,545	\$20,262,545	\$20,433,409	\$170,865	0.84%
Edutech Administration	11,091,975	13,850,598	13,850,598	13,954,663	104,065	0.75%
LakeNet	3,472,396	4,096,515	4,096,515	4,124,412	27,898	0.68%
TOTAL	\$32,202,449	\$38,209,658	\$38,209,658	\$38,512,485	\$302,827	0.79%

Wayne-Finger Lakes BOCES
BUDGET ANALYSIS

COSER #: 510
EDUTECH INSTRUCTIONAL

	2014-2015 Actual <u>Expenditures</u>	2015-2016 Current <u>Appropriation</u>	2015-2016 Year-End <u>Estimates</u>	2016-2017 Proposed <u>Budget</u>	Comparison of Current to Proposed	
					<u>\$ Change</u>	<u>% Change</u>
<u>DISTRIBUTION OF EXPENSES</u>						
Other Salaries	\$3,489,359	\$4,123,491	\$4,123,491	\$4,224,205	\$100,714	2.44%
Fringe Benefits	1,804,090	2,096,489	2,096,489	2,201,943	105,454	5.03%
Equipment	60,174	35,046	35,046	32,546	(2,500)	-7.13%
Supplies	15,743	28,500	28,500	21,500	(7,000)	-24.56%
Travel	65,533	86,801	86,801	56,801	(30,000)	-34.56%
Other Expenses	823,585	753,220	753,220	753,220	-	0.00%
Training	12,789	27,900	27,900	27,900	-	0.00%
Internal Services	558,220	337,916	337,916	342,113	4,197	1.24%
SUB-TOTAL	\$6,829,494	\$7,489,363	\$22,237,643	\$7,660,227	\$170,865	2.28%
District-Based Purchases	\$10,808,584	\$12,773,182	\$12,773,182	\$12,773,182	\$0	
TOTAL	\$17,638,078	\$20,262,545	\$9,464,461	\$20,433,409	\$170,865	0.84%

Wayne-Finger Lakes BOCES
BUDGET ANALYSIS

COSER #: 611
EDUTECH ADMINISTRATION

	2014-2015 Actual <u>Expenditure</u>	2015-2016 Current <u>Appropriation</u>	2015-2016 Year-End <u>Estimates</u>	2016-2017 Proposed <u>Budget</u>	Comparison of Current to Proposed <u>\$ Change</u> <u>% Change</u>	
<u>DISTRIBUTION OF EXPENSES</u>						
Other Salaries	\$3,032,941	\$3,214,563	\$3,214,563	\$3,291,738	\$77,175	2.40%
Fringe Benefits	1,447,116	1,450,530	1,450,530	1,523,497	72,967	5.03%
Equipment	15,452	22,000	22,000	12,000	(10,000)	-45.45%
Supplies	32,427	88,497	88,497	70,497	(18,000)	-20.34%
Travel	35,918	65,609	65,609	45,609	(20,000)	-30.48%
Other Expenses	731,421	876,891	876,891	876,891	-	0.00%
Training	23,405	31,685	31,685	31,685	-	0.00%
Internal Services	211,497	185,180	185,180	187,102	1,922	1.04%
SUB-TOTAL	\$5,530,177	\$5,934,954	\$5,934,954	\$6,039,019	\$104,065	1.75%

Wayne-Finger Lakes BOCES
BUDGET ANALYSIS

COSER: 699
EDUTECH TELECOMMUNICATIONS

	<u>2014-2015 Actual Expenditure</u>	<u>2015-2016 Current Appropriation</u>	<u>2015-2016 Year-End Estimates</u>	<u>2016-2017 Proposed Budget</u>	<u>Comparison of Current to Proposed</u> <u>\$ Change</u> <u>% Change</u>	
<u>DISTRIBUTION OF EXPENSES</u>						
Other Salaries	\$802,105	\$848,150	\$848,150	\$868,617	\$20,468	2.41%
Fringe Benefits	368,249	339,188	\$339,188	357,196	18,009	5.31%
Equipment	24,685	159,554	\$159,554	147,054	(12,500)	-7.83%
Supplies	6,282	8,176	\$8,176	8,176	0	0.00%
Travel		-	\$0	-	0	0.00%
Other Expenses	569,072	133,723	\$133,723	133,723	0	0.00%
Training	-	2,000	\$2,000	2,000	0	0.00%
Internal Services	224,057	153,726	\$153,726	155,648	1,922	1.25%
SUB-TOTAL	\$1,994,450	\$1,644,517	\$1,644,517	\$1,672,414	\$27,898	1.70%
District Based Purchases	\$1,477,946	\$2,451,998	\$2,451,998	\$2,451,998	\$0	
TOTAL	\$3,472,396	\$4,096,515	\$4,096,515	\$4,124,412	\$27,898	0.68%

Instruction and Staff Development

Distribution by Program

**INSTRUCTION AND STAFF DEVELOPMENT
2016-2017 EXECUTIVE SUMMARY
Director of Staff Development: Jessica Sheridan**

Following this summary, you will find budget pages covering the Department of Instruction and Staff Development. This department includes services such as Curriculum, Instruction, Staff Development, School Improvement, Assessment and Scoring, Facilitation, Instructional Coaching, and the Wayne-Finger Lakes Leadership Institute. Services predominantly focus on the Regents Reform Agenda and raising student achievement. Some of the department's services include:

- ◆ Workshops on instructional strategies
- ◆ Curriculum Development
- ◆ Common Core State Standards
- ◆ Accountability Reviews and Reports
- ◆ State and Local Assessments
- ◆ Assessment Literacy
- ◆ Facilitation of Planning Efforts
- ◆ Leadership Institute Events
- ◆ Regional Scoring of State Assessments
- ◆ Regional Math Initiatives
- ◆ Regional ELA Initiatives
- ◆ Shared Instructional Coaches
- ◆ Communication Skills Training
- ◆ Regional Literacy Initiatives
- ◆ STEM Initiatives
- ◆ Superintendent Conference Day Planning and Presentations
- ◆ Annual Personnel Performance Review Training
- ◆ Data Driven Instruction Training
- ◆ Personalized Learning

The preliminary budget estimate totals \$1,347,883, which reflects an increase of 2.99% from our 2015-2016 budget. This program is a "buy in" service and thus the budget is readjusted after May 1, when districts indicate their purchases of services.

School Library System fosters student achievement by optimizing the collective strengths of member districts and non-public schools and by supporting the instructional program and informational needs of students and staff in our component districts.

- **School Library System**

The School Library System fosters communication, vision, collaboration, and professional development. This program provides coordinated library services to our 25 school districts. Area school libraries have access to the library collections of all of our component schools as well as to those of academic, public and other school libraries outside of our BOCES through the use of our web-based union catalog that facilitates interlibrary loan. The School Library System coordinates the cooperative purchase of on-line resources through the **On-Line Information Resources CoSer**. The System also provides continuing education, professional development and specialized training opportunities for librarians and teachers in order to empower them to be instructional experts and leaders in their schools. The **Library Automation CoSer** provides library management through an integrated regional database that includes on-line cataloging, circulation management, records conversion, bar coding services and training and support.

- **Media Library**

The Media Library provides materials that support the New York State Standards and enable classroom teachers to meet their instructional needs and enhance learning through the **Media Library CoSer**. Services include: Student and teacher accounts for OverDrive e-book and audio books, access to multiple video streaming sources, access to the Tumblebook databases, video and DVD collection, and laminating.

This year we have a total of 23 districts participating in the **Library Automation CoSer**. Currently the **On-line Information CoSer** has 25 districts participating. The **Media Library CoSer** has 9 districts as well as the BOCES school sites.

Wayne-Finger Lakes BOCES
BUDGET ANALYSIS

COSER #: 513
INSTRUCTION AND STAFF
DEVELOPMENT

	2014-2015 Actual <u>Expenditure</u>	2015-2016 Current <u>Appropriation</u>	2015-2016 Year-End <u>Estimates</u>	2016-2017 Proposed <u>Budget</u>	Comparison of Current to Proposed	
					<u>\$ Change</u>	<u>% Change</u>
<u>DISTRIBUTION OF EXPENSES</u>						
Salaries	\$704,854	\$543,259	\$543,259	\$569,837	\$26,578	4.89%
Employee benefits	272,963	246,712	246,712	257,142	10,430	4.23%
Equipment	2,760	5,000	5,000	5,000	-	0.00%
Supplies	26,923	34,500	34,500	34,500	-	0.00%
Travel	13,409	23,500	23,500	23,500	-	0.00%
Other expense	168,288	363,064	363,064	363,064	-	0.00%
Conference/Inservic	10,654	34,000	34,000	34,000	-	0.00%
Internal Transfer	\$290,732	\$58,764	\$58,764	\$60,840	\$2,076	3.53%
TOTAL	\$1,490,583	\$1,308,799	\$1,308,799	\$1,347,883	\$39,084	2.99%

Wayne-Finger Lakes BOCES
BUDGET ANALYSIS

PROGRAM: LIBRARY MEDIA SERVICES

	2014-2015 Actual <u>Expenditure</u>	2015-2016 Current <u>Appropriation</u>	2015-2016 Year-End <u>Estimates</u>	2016-2017 Proposed <u>Budget</u>	Comparison of Current to Proposed	
					<u>\$ Change</u>	<u>% Change</u>
<u>DISTRIBUTION OF EXPENSES</u>						
Other Salaries	\$95,570	\$176,902	\$176,902	\$181,325	\$4,423	2.50%
Employee Benefits	44,274	141,282	141,282	149,172	7,890	5.58%
Equipment	2,654	-	-	-	-	0.00%
Supplies	34,206	24,000	24,000	24,000	-	0.00%
Travel	2,281	2,500	2,500	2,500	-	0.00%
Other Expense	231,891	75,253	75,253	75,253	-	0.00%
Conferences/Inservice	-	-	-	-	-	0.00%
District Based Purchase:	285,312	320,754	320,754	320,754	-	0.00%
Internal Services	25,129	74,539	74,539	74,539	-	0.00%
TOTAL	\$721,317	\$815,229	\$815,229	\$827,543	\$12,313	1.51%
<u>DISTRIBUTION BY PROGRAM</u>						
Instructional Media	\$104,172	\$123,545	\$123,545	\$126,319	\$2,774	2.25%
Library Automation	287,686	321,088	321,088	328,829	7,740	2.41%
Library Media Services	329,459	370,596	370,596	372,395	1,799	0.50%
TOTAL	\$721,317	\$815,229	\$815,229	\$827,543	\$12,313	1.51%

Wayne-Finger Lakes BOCES
BUDGET ANALYSIS

COSER #: 505
INSTRUCTIONAL MEDIA CENTER

	2014-2015 Actual <u>Expenditure</u>	2015-2016 Current <u>Appropriation</u>	2015-2016 Year-End <u>Estimate</u>	2016-2017 Proposed <u>Budget</u>	Comparison of Current to Proposed	
					<u>\$ Change</u>	<u>% Change</u>
<u>DISTRIBUTION OF EXPENSES</u>						
Salaries	\$25,046	\$56,151	\$56,151	\$57,555	\$1,404	2.50%
Employee Benefits	7,851	28,559	28,559	29,929	1,370	4.80%
Equipment	0	0	0	0	0	0.00%
Supplies	18,675	20,000	20,000	20,000	0	0.00%
Travel	0	0	0	0	0	0.00%
Other Expense	58,598	24,834	24,834	24,834	0	0.00%
Conferences/Inservice	0	0	0	0	0	0.00%
Pay to Other BOCES	0	0	0	0	0	0.00%
Internal Services	(5,998)	(5,998)	(5,998)	(5,998)	-	-
TOTAL	\$104,172	\$123,545	\$123,545	\$126,319	\$2,774	2.25%

Wayne-Finger Lakes BOCES
BUDGET ANALYSIS

COSER #: 514
LIBRARY AUTOMATION

	2014-2015 Actual <u>Expenditure</u>	2015-2016 Current <u>Appropriation</u>	2015-2016 Year-End Estimates	2016-2017 Proposed <u>Budget</u>	Comparison of Current to Proposed	
					<u>\$ Change</u>	<u>% Change</u>
<u>DISTRIBUTION OF EXPENSES</u>						
Salaries	\$49,716	\$92,659	\$92,659	\$94,976	\$2,316	2.50%
Employee Benefits	27,138	92,893	92,893	98,317	\$5,424	5.84%
Equipment	2,654	0	0	0	0	
Supplies	2,115	3,000	3,000	3,000	0	0.00%
Travel	2,281	2,500	2,500	2,500	0	0.00%
Other Expense	172,655	49,499	49,499	49,499	0	0.00%
Conferences/Inservice	0	0	0	0	0	0.00%
Internal Services	31,127	80,537	80,537	80,537	0	0.00%
TOTAL	\$287,686	\$321,088	\$321,088	\$328,829	\$7,740	2.41%

Wayne-Finger Lakes BOCES
BUDGET ANALYSIS

COSER #: 526
LIBRARY MEDIA SERVICES

	2014-2015 Actual Expenditure	2015-2016 Current Appropriation	2015-2016 Year-End Estimates	2016-2017 Proposed Budget	Comparison of Current to Proposed	
					\$ Change	% Change
<u>DISTRIBUTION OF EXPENSES</u>						
Salaries	\$20,808	\$28,092	\$28,092	\$28,795	\$703	2.50%
Employee Benefits	9,285	19,830	19,830	20,927	\$1,097	5.50%
Equipment	0	0	0	0	0	0.00%
Supplies	13,416	1,000	1,000	1,000	0	0.00%
Travel	0	0	0	0	0	0.00%
Other Expenses	638	920	920	920	0	0.00%
Conferences/Inservice	0	0	0	0	0	0.00%
Internal Services	0	0	0	0	0	0.00%
SUB-TOTAL	\$44,147	\$49,842	\$49,842	\$51,641	\$1,799	3.60%
District Based Purchases	\$285,312	\$320,754	\$320,754	\$320,754	\$0	0.00%
TOTAL	\$329,459	\$370,596	\$370,596	\$372,395	\$1,799	0.50%

District and Functional Support

Distribution by Program

**DISTRICT AND FUNCTIONAL SUPPORT
2016-2017 EXECUTIVE SUMMARY
Administrator: Keith Henry**

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.

Administrator: Keith Henry

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 provides building mechanics and HVAC 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 22 school districts and BOCES. BOCES handles the general administration of the plan and Monroe #2 - Orleans 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 and finishing, collating and binding full color and black and white documents and graphic design services. Imaging is done from direct computer transmission, disk or paper originals.

Administrator: Quinn Morris

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.

Wayne-Finger Lakes BOCES
BUDGET ANALYSIS

PROGRAM: DISTRICT AND FUNCTIONAL SUPPORT

	2014-2015 Actual <u>Expenditure</u>	2015-2016 Current <u>Appropriation</u>	2015-2016 Year-End <u>Estimates</u>	2016-2017 Proposed <u>Budget</u>	Comparison of Current to Proposed	
					<u>\$ Change</u>	<u>% Change</u>
<u>DISTRIBUTION OF EXPENSES</u>						
Other Salaries	\$1,898,883	\$2,283,750	\$2,283,750	\$2,298,269	\$14,519	0.64%
Employee benefits	1,034,332	1,395,282	1,395,282	1,385,052	(10,231)	-0.73%
Equipment	101,781	133,730	133,730	133,730	0	0.00%
Supplies	291,438	420,599	420,599	420,599	0	0.00%
Travel	6,225	10,746	10,746	10,746	0	0.00%
Other Expense	1,295,271	2,080,544	2,080,544	2,079,904	(640)	-0.03%
Conference/Inservice	2,422	2,304	2,304	2,304	0	0.00%
Internal Services	(276,562)	(230,043)	(230,042)	(236,475)	(6,432)	2.80%
Pay Other BOCES	381,933	409,350	409,350	421,493	12,143	2.97%
TOTAL	\$4,735,723	\$6,506,262	\$6,506,262	\$6,515,621	\$9,359	0.14%

	2014-2015 Actual Expenditure	2015-2016 Current Appropriation	2015-2016 Year-end Estimates	2016-2017 Proposed Budget	Comparison of Current to Proposed \$ Change % Change	
<u>IMAGING CENTER</u>						
Program Costs	\$444,356	\$537,272	\$537,272	\$533,403	(\$3,869)	-0.72%
Revenue						
Per Copy	varies	varies	varies	varies		
<u>MATERIALS PROCESSING CENTER</u>						
Program Costs	\$260,256	\$336,803	\$336,803	\$343,569	\$6,766	2.01%
Revenue						
Per Kit	varies	varies	varies	varies		
<u>COOPERATIVE PURCHASING</u>						
Program Costs	\$232,658	\$209,961	\$209,961	\$217,337	\$7,376	3.51%
Revenues						
Gas purchasing per district	\$1,098	\$1,142	\$1,142	\$1,188	\$46	4.00%
Bid Program per District	\$2,095	\$2,179	\$2,179	\$2,266	\$87	4.00%
<u>BUS DRIVER TRAINING</u>						
Program Costs	\$4,178	\$13,480	\$13,480	\$13,480	\$0	0.00%
Revenue						
Cost per Training	varies	varies	varies	varies		
<u>SUBSTITUTE TEACHER CALLING SERVICES</u>						
Program Costs	\$140,440	\$144,090	\$144,090	\$148,126	\$4,036	2.80%
Revenue						
Cost per Student	\$4.68	\$4.87	\$4.87	\$5.01	\$0.14	2.87%
<u>EMPLOYEE ASSISTANCE PROGRAM</u>						
Program Costs	\$47,220	\$44,988	\$44,988	\$46,031	\$1,043	2.32%
Revenue						
Cost per Employee	\$27.20	\$27.20	\$27.20	TBD		
<u>SHARED HVAC</u>						
Program Costs	\$447,845	\$711,382	\$711,382	\$729,762	\$18,381	2.58%
Revenue						
Cost per District	Varies	Varies	Varies	Varies		
<u>RECRUITING SERVICE</u>						
Program Costs	\$362,872	\$318,260	\$318,260	\$318,855	\$595	0.19%
Revenue						
Cost per District	Varies	Varies	Varies	Varies		
<u>SELF FUNDED WORKERS' COMPENSATION</u>						
Program Costs	\$304,434	\$297,440	\$297,440	\$310,683	\$13,243	4.45%
Revenue						
Cost per District	Varies	Varies	Varies	Varies		
<u>NYNEX VIRTUAL NETWORK</u>						
Program Costs	\$520,287	\$724,181	\$724,181	\$725,669	\$1,488	0.21%
Revenue						
Cost per District	Varies	Varies	Varies	Varies		
<u>CENTRAL BUSINESS OFFICE</u>						
Program Costs	\$1,885,494	\$3,091,457	\$3,091,457	\$3,047,998	(\$43,459)	-1.41%
Revenue						
Cost per District	Varies	Varies	Varies	Varies		
<u>SCHOOL FOOD MANAGEMENT</u>						
Program Costs	\$85,683	\$76,949	\$76,949	\$80,708	\$3,759	4.89%
Revenue						
Cost per District	Varies	Varies	Varies	Varies		

Operations and Maintenance

Distribution by Program

Wayne-Finger Lakes BOCES
BUDGET ANALYSIS

COSER #: 701
OPERATIONS AND MAINTENANCE

	2014-2015 Actual Expenditure	2015-2016 Current Appropriation	2015-2016 Year-End Estimates	2016-2017 Proposed Budget	Comparison of Current to Proposed	
					\$ Change	% Change
<u>DISTRIBUTION OF EXPENSES</u>						
Other Salaries	\$1,407,460	\$1,343,128	\$1,343,128	\$1,374,940	\$31,812	2.37%
Employee Benefits	736,324	719,603	\$719,603	750,807	31,204	4.34%
Equipment	243,714	36,882	\$36,882	36,882	0	0.00%
Supplies	136,837	126,961	\$126,961	126,961	0	0.00%
Travel	35	200	\$200	200	0	0.00%
Utilities/Phone	636,903	840,986	\$840,986	840,986	0	0.00%
Building Repair	381,927	177,375	\$177,375	177,375	0	0.00%
Other Expense	927,138	274,298	\$274,298	274,298	0	0.00%
Conference/Inservice	1,559	6,205	\$6,205	6,205	0	0.00%
Payment to Other BOCES	17,422	17,292	\$17,292	17,292	0	0.00%
Payments to School Districts	982,083	1,137,200	\$1,137,200	1,137,200	0	0.00%
Utilities/Phone-Other School District	191,557	275,850	\$275,850	275,850	0	0.00%
Subtotal-Other School Districts	1,173,640	1,413,050	\$1,413,050	1,413,050	0	0.00%
TOTAL	\$6,412,959	\$4,955,980	\$4,955,980	\$5,018,996	\$63,016	1.27%

Surplus Distribution

Distribution by Program

Wayne-Finger Lakes BOCES
BUDGET ANALYSIS

SURPLUS FUND DISTRIBUTION
General Fund Portion

All BOCES are required to return unexpended funds to component school districts and other BOCES.
Distribution is based on components' participation levels in BOCES programs and services.

COMPONENT SCHOOL DISTRICTS

Bloomfield	66,756.74
Canandaigua	85,731.21
Clyde-Savannah	97,982.95
Dundee	39,568.50
Gananda	85,211.85
Geneva	178,553.13
Gorham-Middlesex	141,677.37
Honeoye	77,615.22
Lyons	73,237.61
Manchester-Shortsville	78,543.64
Marion	72,196.79
Naples	61,202.72
Newark	127,867.03
North Rose-Wolcott	128,060.52
Palmyra-Macedon	133,425.85
Penn Yan	98,840.47
Phelps-Clifton Springs	100,479.67
Red Creek	113,307.64
Romulus	74,968.57
Seneca Falls	134,963.27
Sodus	76,625.30
Victor	99,017.13
Waterloo	165,601.29
Wayne	76,268.01
Williamson	75,411.21
SUB-TOTAL	<u>\$ 2,463,113.69</u>

OTHER BOCES

Cayuga Onondaga	76.68
Delaware Chenango Madison	253.12
Genesee Valley	504,125.34
Greater Southern Tier	275.11
Hamilton Fulton Montgomery	2,234.93
Monroe #1	12,231.15
Monroe #2	4,027.11
Onondaga Cortland Madison	768.33
Orleans Niagara	536.43
Otsego Northern Catskill	214.90
Questar	53.73
Sullivan	322.35
Tompkins Seneca Tioga	2,522.16
SUB-TOTAL	<u>\$527,641.34</u>

TOTAL DISTRIBUTION \$2,990,755.03

Wayne-Finger Lakes BOCES
BUDGET ANALYSIS

SURPLUS FUND DISTRIBUTION
General Fund Portion

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Sullivan	322.35
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SUB-TOTAL	<u>\$527,641.34</u>

TOTAL DISTRIBUTION \$2,990,755.03

**Wayne-Finger Lakes BOCES
Central Staff**

Scott Bischooping
District Superintendent

Bonnie Lindsay
Associate Superintendent/Instruction

Quinn Morris
Director of Human Resources

Keith Henry
Assistant Superintendent/Administration

Marla Iverson, Ed.D.
Assistant Superintendent/School Improvement

Cynthia Murray
Clerk of the Board

Vicki Shay
Treasurer

Joe Dickson
Claims Auditor

**Wayne-Finger Lakes BOCES
2015-2016 Board Members**

Terrie Meyn, President

Lynn Gay, Vice President

Jeanne Durfee

Mike Ellis

Joseph McNamara

Anne Morgan

Philip Rose

O.J. Sahler, M.D.

Nancy Scher

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. Morris,
Director of Human Resources
Administrative Offices,
Regional Support Center
131 Dumlum Court, Eisenhower Building
Newark, NY 14513-1663
Telephone: (315) 332-7282
Email: qmorris@wfboces.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
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Ontario, Wayne, Seneca and Yates Counties

