

**MONROE 2-ORLEANS  
BOARD OF COOPERATIVE EDUCATIONAL SERVICES**

**ANNUAL MEETING AGENDA**

**Wednesday, April 6, 2022**

1. Call the Meeting to Order and Welcoming Comments .....Board President Dennis Laba
2. Approval of 2021 Minutes .....Board President Dennis Laba
3. Annual Meeting Program.....District Superintendent Jo Anne Antonacci
4. Introduction of Candidates for Board Vacancies.....District Superintendent Jo Anne Antonacci

Candidates:

**Gerald Maar**

**Dennis Laba**

**Trina Lorentz**

5. Review of BOCES Services and Tentative Budget...Asst. Supt. for Finance & Operations Steve Roland

**Questions and Answers**

6. Adjournment.....Board President Dennis Laba

1. Call the Meeting to Order and Welcoming Comments.....Board President  
Dennis Laba

2. Approval of 2021 Minutes.....Board President Dennis Laba

BOARD OF COOPERATIVE EDUCATIONAL SERVICES SECOND SUPERVISORY DISTRICT  
COUNTIES OF MONROE AND ORLEANS  
MINUTES OF ANNUAL MEETING

Minutes of the Annual Meeting of the Board of Cooperative Educational Services, Second Supervisory District of Monroe and Orleans Counties, held on Wednesday, April 15, 2020, at 6:30 p.m. at the Richard E. Ten Haken Educational Services Center, Spencerport, New York 14559.

Component Superintendents and Board Members were invited to participate in the Annual meeting via zoom webinar. The Annual Meeting was livestreamed at <https://ensemble.monroe2boces.org/Watch/Se24Xcf9>

Members Present:

Dennis Laba, President  
R. Charles Phillips, Vice President  
John Abbott  
Kathleen Dillon

Gerald Maar  
Michael May  
Constance Rockow  
Elizabeth VenVertloh

Staff Present:

Jo Anne Antonacci  
Karen Brown, Esq.  
Stephen Dawe  
Tim Dobbertin  
Ian Hildreth

Steve Montemarano  
Kelly Mutschler  
Marijo Pearson  
Steve Roland  
Dr. Michelle Ryan

Guests Present:

Cindy Dawson  
Heather Pyke

Sherry Johnson

Dennis Laba, President of the Board of Cooperative Educational Services, called the meeting to order at 6:30 p.m. He then led the group in the Pledge of Allegiance.

He asked for a motion to approve the minutes of the Monroe 2-Orleans BOCES Annual Meeting from April 15, 2020.

Motion by J. Abbott seconded by G. Maar; passed unanimously;

District Superintendent Jo Anne Antonacci made welcoming remarks and shared a video made by culinary, baking and food service program students.

Steve Roland reviewed BOCES 2 Services and Tentative Budget. This presentation was recorded and sent to component district Board clerks for distribution to board members.

Board President Dennis Laba introduced the candidates for BOCES 2 board vacancies: Hilton (John Abbot), Holley (Mark Porter), Kendall (Heather Pyke), Spencerport (Michael May) and Wheatland-Chili (Cindy Dawson). Component school district board members will vote for BOCES 2 board candidates at a regularly scheduled Board of Education meeting later in April at each component district. Members from Hilton, Kendall and Spencerport are elected to serve a three-year term on the BOCES 2 board that begins on July 1, 2021. Members from Holley and Wheatland-Chili are elected to complete terms already in progress. Holley term to complete the term begun by John Heise begins April 28, 2021 and ends June 30, 2022. The Wheatland-Chili term to complete term begun by Elizabeth VenVerthloh begins on July 1, 2021 and ends on June 30, 2023.

At 6:49 p.m., President Laba ended the annual meeting by asking for a motion to adjourn.

Motion by C. Rockow seconded by K. Dillon; passed unanimously.

Respectfully submitted,

Kelly Mutschler  
Clerk of the Board

3. Annual Meeting Program .....District Superintendent Jo Anne Antonacci

4. Introduction of Candidates for Board Vacancies District Superintendent Jo  
Anne Antonacci

Candidates:

**Gerald Maar**

**Dennis Laba**

**Trina Lorentz**

**PROFILE OF CANDIDATES FOR VACANCY ON THE  
MONROE 2-ORLEANS BOARD OF COOPERATIVE EDUCATIONAL SERVICES BOARD**

**Dennis Laba**

Representing the Gates-Chili Central School District  
Member since 2002 and current President, Monroe 2-Orleans BOCES Board

Retired Senior Technician from Eastman Kodak Company  
Former member (15 years) of the Gates Chili Board of Education

**Gerald Maar**

Representing the Brockport Central School District  
Member since 2005, Monroe 2-Orleans BOCES Board

Retired Health/Safety Administrator at Delphi, Inc.  
Former Brockport Board of Education member (25 years), past Vice President (9 years),  
and Past President (5 years)

**Trina Lorentz**

Representing Holley Central School District

Former board member Cornell Cooperative Extension of Orleans County  
Over 30 years Mortgage Banking, Data Analytics, Asset Management  
BSA Troop 62 Committee Chairperson and Treasurer

5. Review of BOCES Services and Tentative Budget...Asst. Supt. for Finance & Operations Steve Roland



Monroe 2-Orleans BOCES

# Annual Meeting 2022



Informational Booklet &  
Administrative Budget



## *Mission*

We provide quality, cost-effective educational services in partnership with school districts and the community in a manner that supports excellence and equity for all learners. We are committed to customer satisfaction, continuous improvement, and personal and professional growth.

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## *Vision*

Monroe 2–Orleans BOCES is the educational partner of choice. We strive for continuous improvement in serving the diverse needs of our community, helping all students achieve their full potential.



**MONROE 2-ORLEANS**  
**BOARD OF COOPERATIVE EDUCATIONAL SERVICES**  
**ANNUAL MEETING BOOKLET**

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**NOTICE OF MONROE 2-ORLEANS BOCES  
ANNUAL MEETING**

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Please take notice that the Monroe 2-Orleans BOCES will hold the annual meeting of the members of the boards of education of its component school districts on Wednesday, April 6, 2022, at 6:00 p.m. in the Educational Services Center, 3599 Big Ridge Road, Spencerport, NY 14559. The BOCES will present its tentative administrative, capital and program budgets for 2022-23 to the members of the boards of education of component school districts in attendance at such annual meeting, for their review. The following are summaries of the tentative administrative, capital and program budgets. The amounts stated in the program budgets 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 8:30 a.m. and 4 p.m. in the Board Clerk's office, 3599 Big Ridge Road, Spencerport, NY 14559 commencing on April 1, 2022.



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

Commissioner of Education  
President of the University of the State of New York  
89 Washington Avenue, Room 111  
Albany, New York 12234

E-mail: [commissioner@nysed.gov](mailto:commissioner@nysed.gov)  
Twitter: @NYSEDNews  
Tel: (518) 474-5844  
Fax: (518) 473-4909

March 2022

Dear Members of the Cooperative Boards of New York State:

At the start of this academic year, the Board of Regents and the Department framed three strategic priorities that drive our shared work:

1. A foundational core of diversity, equity, and inclusion;
2. The complex task of rededicating the Department to a service-oriented approach through collaboration, technical assistance, guidance, and responsiveness; and
3. Continuing to transform the Department's organizational focus and structure to support a P-20 educational continuum.

Your leadership in the field and our solid and enduring collaboration have facilitated the first essential steps toward achieving these goals. We appreciate your bold and decisive leadership throughout the pandemic and your support of equitable opportunities for all students across our diverse state. Through our shared efforts, we hope all children in New York State will realize the American Dream of success in college, career, and life. You and your colleagues met an incredible challenge by taking on the development of much-needed technical assistance and guidance to implement the recommendations of the Board of Regents Diversity, Equity, and Inclusion Policy Statement.

There is no better time than your annual meeting to express my sincere gratitude and appreciation that you are at the vanguard of the work needed to support students, parents, teachers, and administrators in New York State and put the "enjoy" back in learning.

We still have much to do, and I am excited to roll up my sleeves and work on these challenges together. I know that we will have another successful year with your individual and collective support.

Sincerely,



Betty A. Rosa  
Commissioner



Monroe 2–Orleans  
Board of Cooperative Educational Services

Jo Anne L. Antonacci, District Superintendent

Tel: (585) 352-2410  
Fax: (585) 352-2442

April 6, 2022

Dear Board Members, Superintendents, and Guests,

We are pleased that we are able to return to our traditional Monroe 2-Orleans BOCES Annual Meeting showcasing our students. This event gives attendees the ability to observe our students' skill sets in Culinary, Baking, Food Services and Personal Services. In addition, SkillsUSA members and WEMOCO Student Ambassadors will assist with the evening's festivities.

This 2022-23 BOCES budget book has been developed based on your December service requests and reflects the efficiencies of our collaborative efforts. The proposed 2022-23 budget supports our components with a menu of services from instruction to operations. 80% of our unit cost increases are 2% or less and 95% are less than 3%.

While we strive for cost containment, providing quality programs and resources remains our priority. Our offerings are continually assessed and adjusted based on feedback from districts and those we serve.

This year, there are three BOCES board seats to be filled: Brockport, Gates Chili, and Holley. Candidate profiles are included in this publication.

Monroe 2-Orleans BOCES is proud to be *Your Educational Partner of Choice*. Thank you for your continued support during these challenging times. We are a strong and resilient cooperative and it is my honor to serve as your District Superintendent.

Respectfully Yours,

Jo Anne L. Antonacci  
District Superintendent

**BOARD OF COOPERATIVE EDUCATIONAL SERVICES  
SECOND SUPERVISORY DISTRICT MONROE AND ORLEANS COUNTIES**

Dennis Laba, President (Gates Chili)  
R. Charles Phillips, Vice President (Greece)

Gerald Maar (Brockport)  
Kathleen Dillon (Churchville-Chili)  
John Abbott (Hilton)  
Mark Porter (Holley)

Heather Pyke (Kendall)  
Michael May (Spencerport)  
Cindy Dawson (Wheatland-Chili)

Jo Anne Antonacci, District Superintendent

**COMPONENT SCHOOL DISTRICTS**

**BROCKPORT CENTRAL**

Terry Ann Carbone, **President**  
Jeffrey Harradine, **Vice President**  
David Howlett  
Daniel Legault  
Robert Lewis  
Kathy Robertson  
Michael Turbeville  
Sean Bruno, Superintendent

**CHURCHVILLE-CHILI CENTRAL**

Kristen Brumbaugh  
Kathleen Dillon, **Vice President**  
Mike Grabowski  
Steve Hogan  
Michael Iacucci  
Alycia Nagle  
Jonathan Payne  
Dr. Cheryl Repass, **President**  
Amy Wilson  
Lori Orologio, Superintendent

**GATES CHILI CENTRAL**

Michael Bailey  
Catherine Coffee  
Kerri Keyes  
Nicole Littlewood  
Robert Long  
Frank Muscato  
Jeffrey Pettenski, **President**  
Dr. Christine Richards, **Vice President**  
Andrea Hinchey Unson  
Christopher Dailey, Superintendent

**GREECE CENTRAL**

Tracey Farmer  
Tammy Flores  
Robert LaPlaca  
Bill Maloney  
Sean McCabe, **President**  
Terry Melore, **Vice President**  
John Siwicki  
Dr. Sherita Traywick  
Michael Valicenti  
Kathleen Graupman, Superintendent

**HILTON CENTRAL**

Maryanne Chaffee  
Therese Flannery  
Mark Hilburger  
Ed Mascadri  
Brian O'Connor, **President**  
Nancy Pickering, **Vice President**  
Stephanie Sloan  
Dr. Casey Kosiorek, Superintendent

**HOLLEY CENTRAL**

Salvatore De Luca Jr.  
Brian McKeon  
Andrea Newman  
Robin Silvis, **President**  
Anne Smith  
Anne Winkley **Vice President**  
Tracy Van Ameron  
Brian Bartalo, Superintendent

**KENDALL CENTRAL**

Rachel Fiskien, **Vice President**  
Lisa Levett, **President**  
Bryan Hardenbrook  
Chaley Swift  
David Warren  
Nicholas Picardo, Superintendent

**SPENCERPORT CENTRAL**

Gary Bracken  
Leah Brown  
Katherine Czarnecki  
David Gibbardo  
Kevin Hutton, **President**  
Greg Kincaid, **Vice President**  
Lori Stone  
Kristin Swann, Superintendent

**WHEATLAND-CHILI CENTRAL**

Gregory Berl  
Cindy Dawson  
Shanna Fraser, **Vice President**  
James Musshafen, **President**  
Beth Nolan  
Courtney Panek  
Kim Snyder  
Lynda Quick, Esq., Superintendent

**MONROE 2-ORLEANS  
BOARD OF COOPERATIVE EDUCATIONAL SERVICES**

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**Trina Lorentz**

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**Questions and Answers**

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Staff Present:

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Ian Hildreth

Steve Montemarano  
Kelly Mutschler  
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Steve Roland  
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Guests Present:

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Respectfully submitted,



Kelly Mutschler  
Clerk of the Board

**PROFILE OF CANDIDATES FOR VACANCY ON THE  
MONROE 2-ORLEANS BOARD OF COOPERATIVE EDUCATIONAL SERVICES BOARD**

**Dennis Laba**

Representing the Gates Chili Central School District  
Member since 2002 and current President, Monroe 2-Orleans BOCES Board

Retired Senior Technician from Eastman Kodak Company  
Former member (15 years) of the Gates Chili Board of Education

**Gerald Maar**

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Member since 2005, Monroe 2-Orleans BOCES Board

Retired Health/Safety Administrator at Delphi, Inc.  
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and Past President (5 years)

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Representing Holley Central School District

Former board member Cornell Cooperative Extension of Orleans County  
Over 30 years Mortgage Banking, Data Analytics, Asset Management  
BSA Troop 62 Committee Chairperson and Treasurer

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**MONROE 2-ORLEANS BOCES ANNUAL ELECTION/BUDGET VOTE BALLOT**

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The undersigned, being the duly appointed clerk of the \_\_\_\_\_ Central School District (the “district”), hereby certifies as follows:

The Board of Education of the district, at a meeting duly called and held on April \_\_, 2022, which \_\_\_\_\_ members were present and \_\_\_\_\_ were absent, and at which a quorum was present and voting throughout, took the following action: (check “yes” if the board adopted the resolution, “no” if the board voted against the resolution, “abstain” if the board decided not to vote).

	<u>Vote</u>
RESOLVED: to cast one vote for the election of Gerald Maar, resident of the Brockport Central School District, as a member of the Monroe 2-Orleans BOCES board for a term of office which will begin on July 1, 2022 and end June 30, 2025.	Yes _____ No _____ Abstain _____
RESOLVED: to cast one vote for the election of Dennis Laba, resident of the Gates Chili Central School District, as a member of the Monroe 2-Orleans BOCES board for a term of office which will begin on July 1, 2022 and end June 30, 2025.	Yes _____ No _____ Abstain _____
RESOLVED: to cast one vote for the election of Trina Lorentz, resident of the Holley Central School District as a member of the Monroe 2-Orleans BOCES board for a term of office which will begin on July 1, 2022 and end June 30, 2025.	Yes _____ No _____ Abstain _____

\_\_\_\_\_  
Signature

Dated: April \_\_, 2022

Please email completed and signed Ballot to Kelly Mutschler ([Kmutschl@monroe2boces.org](mailto:Kmutschl@monroe2boces.org)) and mail the original to:

Kelly Mutschler, District Clerk,  
Office of the District Superintendent, Monroe 2-Orleans BOCES  
3599 Big Ridge Road, Spencerport, NY 14559

**– RECOMMENDED –**

**RESOLUTION FOR THE BOARD OF EDUCATION  
ON THE PROPOSED ADMINISTRATIVE BUDGET OF THE  
BOARD OF COOPERATIVE EDUCATIONAL SERVICES**

**APRIL \_\_\_, 2022**

- Whereas, the \_\_\_\_\_ Central School District is a component district of the Monroe 2-Orleans Board of Cooperative Educational Services, and
- Whereas, Education Law as amended in 1993 requires that the administrative budget of BOCES be approved by a majority vote of the component districts, and
- Whereas, the Monroe 2-Orleans BOCES proposed 2022-23 administrative budget of \$ 8,673,365 represents a 3.7% increase over the 2021-22 administrative budget of \$ 8,362,133 and
- Whereas, the net cost to be billed to the districts will be \$8,023,365, which represents a 5.4% increase over the 2021-22 billing cost; therefore be it
- Resolved, that the \_\_\_\_\_ Central School District approves the proposed 2022-23 Monroe 2-Orleans BOCES administrative budget of \$ 8,673,365. .

*This is recommended for the component district's use for board minutes.  
There is no need to return this form to the Monroe 2-Orleans BOCES Clerk.*

**2022-2023**  
**PROPOSED ADMINISTRATIVE and CAPITAL/FACILITY BUDGET**

Description	2021-2022 Adopted Budget	2022-2023 Proposed Budget	Percent Variance from Prior Year
Professional Salaries	\$506,488	\$521,465	3.0%
Non-professional Salaries	\$653,007	\$699,554	7.1%
Equipment	\$16,200	\$15,650	-3.4%
Supplies	\$18,850	\$16,450	-12.7%
Contractual/Conference/Training	\$420,446	\$404,609	-3.8%
Health Insurance	\$394,276	\$401,530	1.8%
FICA/Medicare	\$79,084	\$83,193	5.2%
Retirement	\$99,356	\$100,335	1.0%
Internal Services	\$331,990	\$340,991	2.7%
Retiree Benefits	<u>\$5,842,436</u>	<u>\$6,089,588</u>	4.2%
Budget Total	\$8,362,133	\$8,673,365	3.7%
Capital Project	\$600,000	\$800,000	33.3%
Rental of Facilities	<u>\$2,305,031</u>	<u>\$2,370,568</u>	2.8%
Budget, Capital and Facility Total	<u>\$11,267,164</u>	<u>\$11,843,933</u>	5.1%
<b><u>Other Revenue</u></b>			
Less Interest/Indirect Revenue	-\$20,000	-\$20,000	
Less Administrative Charge Revenue	-\$630,000	-\$630,000	
Less Designated Fund Balance	-\$100,000	\$0	
Less Current Year Facilities Aid	<u>-\$1,755,684</u>	<u>-\$1,825,561</u>	
Net Administrative and Capital/Fac. Budget	<u><u>\$8,761,480</u></u>	<u><u>\$9,368,372</u></u>	6.9%

Professional Salaries - Includes the salaries of the District Superintendent, Assistant Superintendents, Assistant Business Official, Attorney and Purchasing Agent.

Non-professional Salaries - Includes the salaries for the Treasurer, clerical and accounting personnel.

Equipment - Includes technology hardware upgrades to support the BOCES 2 financial systems.

Supplies - Includes office supplies and software and supplies to support the BOCES 2 financial systems.

Contractual/Conference/Training - Includes costs for legal support, financial systems support, personal property inventory, membership dues, postage, conferences, workshops and staff development.

Health Insurance - Includes health, dental, vision and life insurance. Also included are workers' compensation insurance, employee assistance program and disability insurance.

FICA/Medicare - Includes both the social security and Medicare tax on wages.

Retirement - Includes both the teachers and employee retirement system costs of current administration employees.

Internal Services - Includes internal charges for the following services: labor relations, staff development, community relations, operations and maintenance, printing, equipment repair, distance learning, microfilming, computing support, occupational health, web recruitment and cooperative bidding.

Retiree Benefits - Includes all costs associated with retiree insurance programs and supplemental costs to the retirement systems.

Capital Project - Includes costs associated with BOCES wide construction and renovation projects.

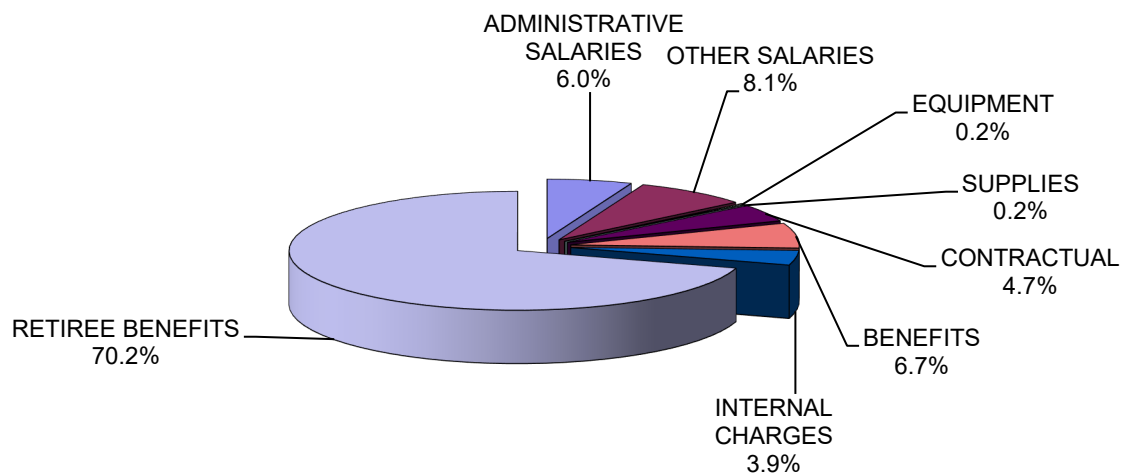
Rental of Facilities - Includes rental costs for the Communication and Technology Services, BOCES 4 Science, Westside Academy, Special Education and associated programs.

Interest/Indirect Revenue - Includes revenue received from interest earned on available funds and for administrative support for the programs.

Administrative Charge - The cross contract charge for administrative support of programs that are purchased by non-component districts.

CATEGORY	AMOUNT	PERCENT
ADMINISTRATIVE SALARIES	\$ 521,465	6.0%
OTHER SALARIES	\$ 699,554	8.1%
EQUIPMENT	\$ 15,650	0.2%
SUPPLIES	\$ 16,450	0.2%
CONTRACTUAL	\$ 404,609	4.7%
BENEFITS	\$ 585,058	6.7%
INTERNAL CHARGES	\$ 340,991	3.9%
RETIREE BENEFITS	\$ 6,089,588	70.2%
TOTAL	\$ 8,673,365	

### Administrative Budget for 2022-2023



### STAFFING ANALYSIS

	2020-2021	2021-2022	% Difference	2022-2023	% Difference
Administrative/Supervisory	3.16	3.15	-0.3%	3.07	-2.5%
Clerical/Support	12.60	12.60	0.0%	12.50	-0.8%
Total	15.76	15.75	-0.1%	15.57	-1.1%

## 2022/23 Summary of Administrative and Capital/Facility Charges

District	2021/22 Central Admin	2022/23 Central Admin	% Diff
Brockport	\$256,067	\$259,244	1.2%
Churchville-Chili	\$306,409	\$310,626	1.4%
Gates Chili	\$300,135	\$303,705	1.2%
Greece	\$828,656	\$870,040	5.0%
Hilton	\$340,291	\$347,113	2.0%
Holley	\$74,259	\$73,876	-0.5%
Kendall	\$54,033	\$55,595	2.9%
Spencerport	\$289,358	\$292,421	1.1%
Wheatland-Chili	<u>\$50,490</u>	<u>\$51,157</u>	<u>1.3%</u>
<b>Totals</b>	<b>\$2,499,697</b>	<b>\$2,563,777</b>	<b>2.6%</b>

District	2021/22 Retirees	2022/23 Retirees	% Diff
Brockport	\$523,714	\$552,063	5.4%
Churchville-Chili	\$626,675	\$661,482	5.6%
Gates Chili	\$613,843	\$646,743	5.4%
Greece	\$1,694,785	\$1,852,758	9.3%
Hilton	\$695,970	\$739,181	6.2%
Holley	\$151,875	\$157,320	3.6%
Kendall	\$110,510	\$118,391	7.1%
Spencerport	\$591,801	\$622,712	5.2%
Wheatland-Chili	<u>\$103,263</u>	<u>\$108,939</u>	<u>5.5%</u>
<b>Totals</b>	<b>\$5,112,436</b>	<b>\$5,459,588</b>	<b>6.8%</b>

District	2021/22 Facilities / Capital Fund	2022/23 Facilities / Capital Fund	% Diff
Brockport	\$113,647	\$134,109	18.0%
Churchville-Chili	\$135,990	\$160,690	18.2%
Gates Chili	\$152,856	\$174,801	14.4%
Greece	\$381,527	\$447,666	17.3%
Hilton	\$149,458	\$176,355	18.0%
Holley	\$30,766	\$35,621	15.8%
Kendall	\$24,878	\$29,223	17.5%
Spencerport	\$131,624	\$153,976	17.0%
Wheatland-Chili	<u>\$28,601</u>	<u>\$32,566</u>	<u>13.9%</u>
<b>Totals</b>	<b>\$1,149,347</b>	<b>\$1,345,007</b>	<b>17.0%</b>

District	2021/22 Combined Charges	2022/23 Combined Charges	% Diff
Brockport	\$893,428	\$945,416	5.8%
Churchville-Chili	\$1,069,074	\$1,132,798	6.0%
Gates Chili	\$1,066,833	\$1,125,249	5.5%
Greece	\$2,904,968	\$3,170,464	9.1%
Hilton	\$1,185,719	\$1,262,649	6.5%
Holley	\$256,900	\$266,818	3.9%
Kendall	\$189,421	\$203,209	7.3%
Spencerport	\$1,012,783	\$1,069,109	5.6%
Wheatland-Chili	<u>\$182,354</u>	<u>\$192,661</u>	<u>5.7%</u>
<b>Totals</b>	<b>\$8,761,480</b>	<b>\$9,368,372</b>	<b>6.9%</b>

**SUMMARY of the PROPOSED ADMINISTRATIVE and CAPITAL/FACILITY BUDGET**

<b>Summary Description</b>	<b>2022-2023 Budget</b>
Personnel Salaries	\$1,221,019
Equipment	\$15,650
Supplies	\$16,450
Contractual Expenses	\$404,609
Benefits	\$6,674,646
Internal Services	\$340,991
<b>Total</b>	<b>\$8,673,365</b>
Capital Projects Fund	\$800,000
Rental of Facilities	\$2,370,568
Total Capital Project and Rental of Facilities Budget	\$3,170,568
<b>Total Administrative and Capital Project/Rental of Facilities Budget</b>	<b>\$11,843,933</b>

**DISTRICT SUPERINTENDENT REIMBURSABLE EXPENSES FOR 2020-2021  
AND PROPOSED REIMBURSABLE EXPENSES FOR 2022-2023**

<b>ACCOUNT DESCRIPTION</b>	<b>2020-2021 EXPENDITURES</b>	<b>2022-2023 PROPOSED BUDGET</b>
Contractual	\$10,271	\$11,000
Travel-Local	\$80	\$575
Consultant Travel	\$2,018	\$5,500
Conference/Training	\$524	\$7,000

Contractual Expenses - Includes expenses for lodging, postage, memberships and superintendent searches.

Travel-Local - Includes expenses for local reimbursable travel, parking and tolls.

Consultant Travel - Includes expenses for travel for the State Education Department.

Conference/Training - Includes expenses for travel, meals, lodging, registration, parking and associated costs for professional conferences and training.

**COMPENSATION OF THE DISTRICT SUPERINTENDENT OF SCHOOLS**

BOCES Salary	\$164,751
Annualized Benefits*	\$66,674
State Salary	\$43,499

\*Benefits include health, dental, vision, life, workers' comp., and disability insurance. Also included in this category are mandatory expenses associated with retirement.

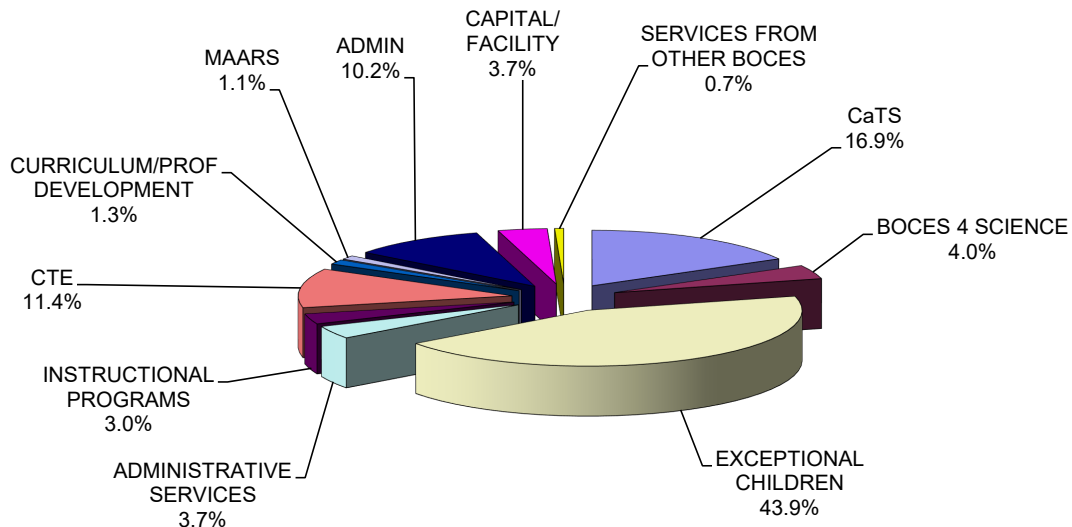


**Monroe 2 - Orleans BOCES**  
**Proposed 2022-2023 Program Budgets**  
**Based on December 1, 2021 Service Requests**

<b><u>Program</u></b>	<b><u>Proposed Budget</u></b>
BOCES 4 Science	\$3,430,522
Career and Technical Education	\$9,702,911
Communication & Technology Services	\$14,425,420
Exceptional Children	\$37,441,226
General Support Services	\$7,837,017
Services from Other BOCES	<u>\$582,530</u>
<b>Subtotal of Proposed Budgets</b>	<b>\$73,419,626</b>
Administration (Board and Central Services)	\$8,673,365
Capital (Lease Costs and Capital Projects)	<u>\$3,170,568</u>
<b>Total Proposed Appropriations</b>	<b>\$85,263,559</b>

CATEGORY	AMOUNT	PERCENT
CaTS	\$ 14,425,420	16.9%
BOCES 4 SCIENCE	\$ 3,430,522	4.0%
EXCEPTIONAL CHILDREN	\$ 37,441,226	43.9%
ADMINISTRATIVE SERVICES	\$ 3,171,499	3.7%
INSTRUCTIONAL PROGRAMS	\$ 2,559,683	3.0%
CTE	\$ 9,702,911	11.4%
CURRICULUM/PROF DEVELOP	\$ 1,142,420	1.3%
MAARS	\$ 963,415	1.1%
ADMIN	\$ 8,673,365	10.2%
CAPITAL/FACILITY	\$ 3,170,568	3.7%
SERVICES FROM OTHER BOCES	\$ 582,530	0.7%
<b>TOTAL</b>	<b>\$ 85,263,559</b>	

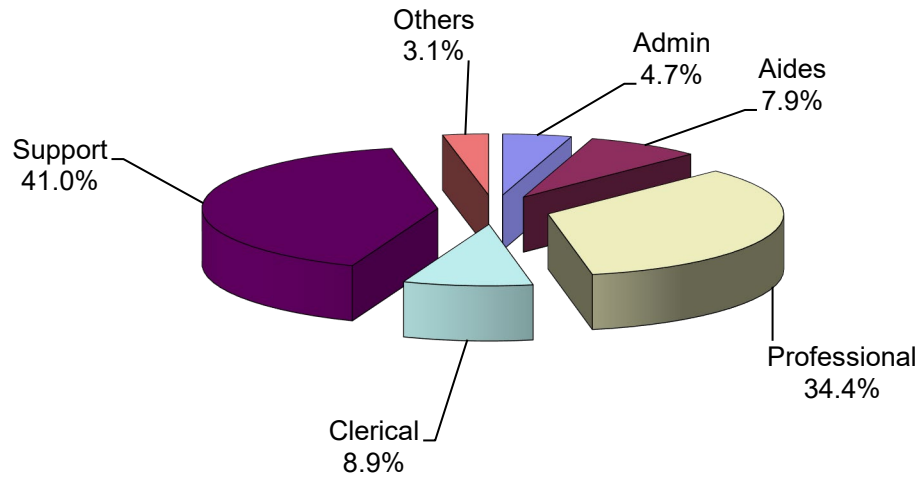
### Projected General Budget for 2022-2023



### STAFFING ANALYSIS

	2021-2022	2022-2023	% Difference
Administrative/Supervisory	32.10	31.85	-0.8%
Aides	29.50	53.00	79.7%
Professional	226.57	231.77	2.3%
Clerical/Support	59.44	59.79	0.6%
Support	324.45	276.04	-14.9%
Other	18.30	21.10	15.3%
<b>Total</b>	<b>690.36</b>	<b>673.55</b>	<b>-2.4%</b>

## General Budget Staffing for 2022-2023



	<u>2022-2023</u>	<u>% of Budget</u>
Admin	31.85	4.7%
Aides	53.00	7.9%
Professional	231.77	34.4%
Clerical	59.79	8.9%
Support	276.04	41.0%
Others	21.10	3.1%
Total	673.55	



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6. Adjournment.....Board  
President Dennis Laba