

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

There will be an Annual Meeting of the Board of Cooperative Educational Services on Wednesday, on April 14, 2021 at 6:30 p.m. at the Richard E. Ten Haken Educational Services Center, Spencerport, New York 14559. The Annual Meeting will be live streamed for public viewing at <https://ensemble.monroe2boces.org/Watch/Se24Xcf9>

BOARD MEMBERS

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

Gerald Maar  
Michael May  
Constance Rockow  
Elizabeth VenVertloh

ANNUAL MEETING AGENDA

1. Call the Meeting to Order .....Board President Dennis Laba
2. Pledge of Allegiance.....
3. Approval of April 15, 2020 Annual Meeting Minutes .....Board President Dennis Laba
4. Welcoming Comments .....District Superintendent Jo Anne Antonacci
5. Review of BOCES Services and Tentative Budget.....Director of Finance Steve Roland  
*The Budget Presentation by Steve Roland will be recorded and sent to component school districts.*
6. Introduction of Candidates for BOCES 2 Board Vacancies.....Board President Dennis Laba

Candidates:

<u>Hilton CSD</u>	<u>Holley CSD</u>	<u>Kendall CSD</u>	<u>Spencerport CSD</u>	<u>Wheatland-Chili CSD</u>
John Abbott	Mark Porter	Heather Pyke	Michael May	Cindy Dawson

7. Adjournment

1. Call the Meeting to Order

## 2. Pledge of Allegiance

### 3. Approval of April 15, 2020 Annual Meeting Minutes

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

DUE TO COVID-19, VIDEO CONFERENCING WAS UTILIZED (accord Executive Order 202.1). BOARD MEMBERS JOINED VIA ZOOM. IN-PERSON PUBLIC PARTICIPATION WAS NOT PERMITTED. THE PUBLIC WAS INVITED TO LISTEN BY DIALING 1-415-655-0001 (ACCESS CODE: 227 747 449).

Special note: On March 18, 2020, it was decided to cancel the April 1, 2020 Annual Meeting due to COVID-19. Upon further review, it was deemed required to have an Annual Meeting so was rescheduled for April 15, 2020 via video conferencing.

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.

Members Present In-Person:

Dennis Laba, President  
John Abbott

Gerald Maar

Members Present Remotely:

R. Charles Phillips, Vice President  
Kathleen Dillon  
John Heise

George Howard  
Michael May  
Constance Rockow

Staff Present In-Person:

Jo Anne Antonacci  
Ginger Critchley

Steve Roland

Staff Present Remotely:

Karen Brown, Esq.  
Stephen Dawe  
Tim Dobbartin

Dr. Marijo Pearson  
Dr. Michelle Ryan

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 3, 2019.

Motion by J. Abbott seconded by G. Maar; passed 8-0; George Howard abstained, as he was absent for the April 3, 2019 annual meeting.

Board President Dennis Laba introduced the candidates for BOCES 2 board vacancies: Churchville-Chili (Kathleen Dillon), Greece (R. Charles Phillips), and Wheatland-Chili (Elizabeth W. VenVertloh). 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 are elected to serve a three-year term on the BOCES 2 board that begins on July 1, 2020.

A video reviewing the 2020-21 BOCES Services and Tentative Budget was pre-recorded by Director of Finance Steve Roland and previously sent to component school districts.

At 6:35 p.m., President Laba ended the annual meeting by asking for a motion to adjourn.

Motion by J. Abbott seconded by K. Dillon; passed unanimously.

Respectfully submitted,

Virginia M. Critchley  
Clerk of the Board

#### 4. Welcoming Comments; District Superintendent Jo Anne Antonacci

5. Review of BOCES Services and Tentative Budget; Director of Finance  
Steve Roland

*The Budget Presentation by Steve Roland will be recorded and sent to component school districts.*



# Monroe 2-Orleans BOCES Annual Meeting 2021



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**

**Table of Contents**

1.....	Notice of Monroe 2-Orleans BOCES Annual Meeting
2.....	Greetings from New York State Commissioner of Education
3.....	Message from District Superintendent Jo Anne Antonacci
4.....	Board of Cooperative Educational Services Component School District Boards and Chief School Administrators
5.....	Agenda for Annual Meeting
6-7 .....	Minutes, Monroe 2-Orleans BOCES 2020 Annual Meeting
8-13 .....	Profiles of Candidates and Letters of Intent for Vacancies on the Board of Cooperative Educational Services
14.....	Annual Election/Budget Vote Ballot
15.....	Recommended Local Board Resolution Regarding BOCES Administrative Budget
16-19 .....	Summary of 2021-2022 BOCES Administrative Budget
20-22 .....	Summary of 2021-2022 BOCES Tentative Program Budgets

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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 14, 2021, at 6:30 p.m. in the Educational Services Center, 3599 Big Ridge Road, Spencerport, NY 14559. The meeting will also be streamed live. The public may access the video stream at <https://ensemble.monroe2boces.org/Watch/Se24Xcf9>. The BOCES will present its tentative administrative, capital and program budgets for 2021-22 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, 2021.



**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

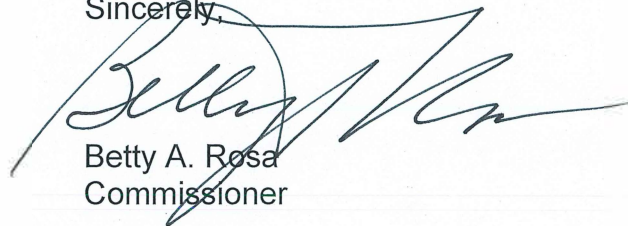
March 2021

Dear Members of the Cooperative Boards of New York State:

I want to take this opportunity to express my appreciation for all the work you do for the students, parents, teachers, and administrators in New York State. Your leadership and ongoing efforts during these very challenging times has been critical to our ability to continue to provide high quality education and support to our students and teachers throughout the State. I can think of no better time than your annual meeting to express my sincere gratitude and thanks for your extraordinary efforts during this pandemic.

This past year we have seen a transition in Department leadership, and your continued support and guidance is particularly valuable as we move forward in implementing the Regents agenda. Of particular note has been your work in supporting the Department's efforts to develop guidance for reopening plans, which required critical input from the field. I believe our ongoing work, as we continue to face other challenges, is essential to our mutual goals and objectives to ensure the health and safety of all of our schools. I am excited to be a part of this work, and I know that with your individual and collective support, we will have another successful year.

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 14, 2021

Dear Board Members, Superintendents, and Guests,

Once again this year, the ongoing pandemic is making it impossible for us to gather in person for the Monroe 2-Orleans BOCES Annual Meeting. While we are saddened that we cannot be together and interact with our students as they showcase their skills, we hope to welcome you on site with our traditional student-led hospitality next year.

This 2021-2022 BOCES budget book has been developed based on your December service requests and reflects efficiencies based on our collaborative efforts. The proposed 2021-2022 budget supports our components with exemplary services and a sharp eye towards controlling expenses; 90% of our unit cost increases are 2% or less.

Our main focus is providing valuable resources to our nine components and their communities. We do this by assessing programs and services and making positive adjustments where appropriate based on feedback from districts and families.

This year, there are five BOCES board seats to be filled: Hilton, Holley, Kendall, Spencerport and Wheatland-Chili. Candidate profiles are included in this publication.

Monroe 2-Orleans BOCES is proud to be *Your Educational Partner of Choice* and 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**

Gerald Maar (Brockport) Kathleen Dillon (Churchville-Chili) John Abbott (Hilton)	Dennis Laba, President (Gates Chili) R. Charles Phillips, Vice President (Greece)  Jo Anne Antonacci, District Superintendent	Constance Rockow (Kendall) Michael May (Spencerport) Elizabeth VenVertloh (Wheatland-Chili)
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**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  
Jonathan Payne  
Dr. Cheryl Repass, President  
Leon Tucker  
Amy Wilson  
Lori Orologio, Superintendent

**GATES CHILI CENTRAL**

Andre Bailey  
Michael Bailey  
Raymond Banks  
Catherine Coffee  
Andrea Hinchey Unson,  
Kerri Keyes  
Frank Muscato  
Jeffrey Pettenski, President  
Dr. Christine Brown Richards, Vice President  
Christopher Dailey, Superintendent

**GREECE CENTRAL**

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

**HILTON CENTRAL**

Thomas Abbott, Vice President  
Russell Byer  
Maryanne Chaffee  
Therese Flannery  
Mark Hilburger, President  
Brian O'Connor  
Nancy Pickering  
Dr. Casey Kosiorek, Superintendent

**HOLLEY CENTRAL**

Melissa Ierlan  
Andrea Newman  
Mark Porter  
Robin Silvis, President  
Anne Smith  
Anne Winkley  
Brian Bartalo, Superintendent

**KENDALL CENTRAL**

Rachel Fiskien  
Lisa Levett, President  
Charles Patt  
Bryan Hardenbrook  
Chaley Swift, Vice President  
Julie Christensen, Superintendent

**SPENCERPORT CENTRAL**

Gary Bracken  
Katherine Czarnecki  
David Gibbardo  
Kevin Hutton, President  
Greg Kincaid, Vice President  
Michael Miceli  
Lori Stone  
Daniel Milgate, 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**

**ANNUAL MEETING AGENDA**

**Wednesday, April 14, 2021**

1. Call the Meeting to Order and Welcoming Comments .....Board President Dennis Laba
2. Approval of 2020 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:

**Hilton**  
John Abbott

**Holley**  
Mark Porter

**Kendall**  
Heather Pyke

**Spencerport**  
Michael May

**Wheatland-Chili**  
Cindy Dawson

5. Review of BOCES Services and Tentative Budget .....Director of Finance Steve Roland

**Questions and Answers**

6. Adjournment



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

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Gerald Maar

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John Heise

George Howard  
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Constance Rockow

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Ginger Critchley

Steve Roland

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Stephen Dawe  
Tim Dobbartin

Dr. Marijo Pearson  
Dr. Michelle Ryan

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Motion by J. Abbott seconded by K. Dillon; passed unanimously.

Respectfully submitted,

Virginia M. Critchley  
Clerk of the Board

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

**John D. Abbott**

109 Crabapple Lane Rochester, NY 14626

Representing the Hilton Central School District; Member since 1994, Monroe 2-Orleans BOCES Board  
Current Deputy Superintendent, East Irondequoit Central Schools  
Former School Business Official, Holley Central Schools  
Former Member (9 years) and Past President/Vice President (7 years), Hilton Board of Education

**Mark Porter**

53 North Main Street, Holley, NY 14470

Representing Holley Central School District, Holley CSD Board of Education for over 6 years.  
Communications Specialist for Monroe Ambulance for 30 years.  
Served as Trustee for Village of Holley  
Current Vice-Chairman for the Murray Joint Fire District

**Heather L. Pyke, Ph.D.**

1160 Moscow Road, Hamlin, NY 14464

Representing Kendall Central School District, VP for the Music Boosters for Kendall CSD.  
Assistant Professor at Nazareth College in the Communication Sciences and Disorders Department.  
Member of the NYS Board of Professions for Speech-Language Pathology and Audiology  
Previous work experience at Williamson CSD, Wayne Finger-Lakes BOCES,  
Canandaigua VA Hospital and Lakeside Memorial Hospital

**Michael J. May**

38 Glenville Drive, Rochester, NY 14606

Representing the Spencerport Central School District; Member since 2009, Monroe 2-Orleans BOCES Board  
Current Logistics Manager at ON Semiconductor  
30-year career at Eastman Kodak Company as a Product Line Manager, Product Commercialization  
Manager, Supply Manager, and Financial Director/Analyst  
Past Adjunct Professor, MBA Program at RIT;  
Board Member of Mary Cariola Children's Center and Monroe County Catholic Schools

**Cindy Dawson**

1372 North Road, Scottsville NY 14546

Representing Wheatland-Chili Central School District, Current Wheatland-Chili School Board member (2 years)  
Currently an independent Quality Assurance consultant; 35 + year career as a Quality Systems and Compliance  
professional in the bio-pharmaceutical business sector.  
Serves on the MCSBA Legislative and Information Exchange Committees

**John D. Abbott**

109 Crab Apple Lane  
Rochester, New York 14626-4420

(585) 723-6186 - home

(585) 451-9110 - cell

John\_Abbott@eastiron.monroe.edu

January 23, 2021

Mark Hilburger, President  
Hilton Central School Board of Education  
225 West Avenue  
Hilton, New York 14468

Dear Mark:

I am completing my current term as a board member for Monroe #2-Orleans BOCES and would like to request that the Board of Education nominate me to serve for another three years.

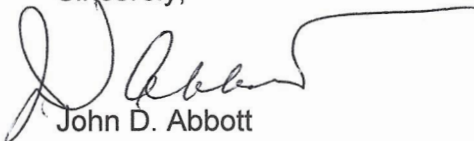
Each year when JoAnne Antonacci and I come to your board meeting, we try and share some examples of the good things happening at BOCES and highlight how Hilton is able to take advantage of what we offer. I'm sure that you can see how proud we are of the fine work that is being done. Never have I been prouder than I am this year when I look at the regional leadership role that BOCES plays in helping districts cope with the challenges of running schools during the COVID-19 pandemic.

BOCES has built a strong customer focused culture over many years. When we finally get beyond COVID, we will need to rely on that culture to help our component districts respond to newly emerging student needs with what are likely to be scarce resources. As "Your Educational Partner of Choice" we will always try to be there for you.

I hope that you and the other board members feel that you have been well served by my representation of Hilton on the Monroe #2-Orleans BOCES board.

Kelly Mutschler, the BOCES Clerk, has sent you information about the procedure for nominating a candidate for the BOCES Board of Education. Nominations are due no later than March 5, 2021. I would be grateful for Hilton's continued support.

Sincerely,



John D. Abbott

c: Members of the Board of Education  
Dr. Casey Kosiorek, Superintendent of Schools

**Mark B. Porter**  
53 North Main St.  
Holley, NY 14470  
(585)322-5015

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**March 4, 2021**

Robin Silvis, President  
Holley Central School Board of Education  
3800 North Main Street Road  
Holley, NY 14470


Madam President:

With the passing of our dear friend John Heise creating an open seat on the Monroe2 – BOCES board, I would appreciate to be nominated to fill the shoes of a great man.

I have served with integrity and compassion with you on the Holley Central School Districts Board of Education and several committees' for over 6 years. I have also volunteered in many capacities for the school for many years. I believe that my time on Holley's Board has prepared me to fill the vacancy.

As you know my two daughters graduated with honors from Holley as did my son who had an IEP and had to work very hard to get him where he is.

I hope you support me and allow me to fill this position with the support of Holley.

Truly,  


Mark B. Porter

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Heather L. Pyke, Ph.D.

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March 18, 2021

1160 Moscow Road  
Hamlin, NY 14464

Dear Superintendent Christensen:

I am writing to express interest in representing the Kendall Central School District as a Monroe 2-Orleans BOCES board member. I live in the district and have two children that attend Kendall schools. My motivations for pursuing this position are to give back to the community through service and to participate in maintaining excellent opportunities for those students who require individualized special and exceptional education. Furthermore, I believe that providing training in the trades is essential to the success of many students.

As a speech-language pathologist and professor in higher education, I am highly aware of the special needs of many of our students. The BOCES programs are essential to meeting the needs of students, especially those in small districts such as Kendall. I fully endorse the model and mission of BOCES, and believe it is an integral part of our educational system.

I enjoy working on a team and possess strong communication and problem-solving skills that I hope will contribute to the work of the board. I am also interested in understanding the operations of Monroe 2-Orleans BOCES and am willing to learn the skills that are needed to do this work. If elected, I would look forward to collaborating with both Kendall Central School District and the Monroe 2-Orleans BOCES.

Sincerely,

Dr. Heather L. Pyke

January 5, 2021

Dear Kevin,

I have been representing the Spencerport Central School District on the Monroe 2-Orleans BOCES Board for 12 years now, working with four Spencerport superintendents and three board presidents! I have enjoyed every minute of the experience, building strong ties with the BOCES administration, staff, and students in the process.

I would like to request that the Spencerport Central School District Board of Education nominate me to serve for another three-year term. I believe I have much that I can continue to contribute, bringing with me an intimate knowledge of BOCES, Spencerport Schools, and 24 years of experience serving on school boards.

Although my children have graduated from Spencerport and are now working adults, I still have fond memories of all their experiences at school. One of my five children was born with Downs Syndrome. My experience with her is what motivated me to get involved with programs for exceptional children. I served many years on the board of the Mary Cariola Children's Center where I supported programs for exceptional children exclusively. My experience with BOCES has allowed me to continue this interest and expand my support to a larger number of programs supporting children in shared programs across multiple school districts.

I hope you will allow me to continue to volunteer in this role in support of Spencerport, BOCES, and most especially the children.

Sincerely,

Michael May

38 Glenville Dr.  
Rochester, NY 14606  
585-943-5039  
[maymj@frontiernet.net](mailto:maymj@frontiernet.net)

March 4, 2021

Wheatland-Chili CSD  
Board of Education  
Superintendent Lynda Quick  
13 Beckwith Avenue  
Scottsville, NY 14546

Dear WCCSD BOE & Lynda,

Please accept this as my letter of intent to serve as trustee on the Monroe 2-Orleans BOCES Board of Education. I believe my current experience as a School Board Trustee and my strong desire to broaden my knowledge of the educational systems will support the needs of our district.

Thank you for nominating me for this position. I am proud to represent Wheatland-Chili CSD.

Kind Regards,

A handwritten signature in black ink, appearing to read "C. Dawson". The signature is fluid and cursive, with a long horizontal stroke extending to the right.

Cindy L. Dawson



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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 \_\_, 2021, 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 John Abbott, resident of the Hilton Central School District, as a member of the Monroe 2-Orleans BOCES board for a term of office which will begin on July 1, 2021 and end June 30, 2024.	Yes _____ No _____ Abstain _____
RESOLVED: to cast one vote for the election of Michael May, resident of the Spencerport Central School District, as a member of the Monroe 2-Orleans BOCES board for a term of office which will begin on July 1, 2021 and end June 30, 2024.	Yes _____ No _____ Abstain _____
RESOLVED: to cast one vote for the election of Heather L. Pyke, resident of the Kendall Central School District as a member of the Monroe 2-Orleans BOCES board for a term of office which will begin on July 1, 2021 and end June 30, 2024.	Yes _____ No _____ Abstain _____
RESOLVED: to cast one vote for the election of Cindy Dawson, resident of the Wheatland-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, 2021 and end June 30, 2023.	Yes _____ No _____ Abstain _____
RESOLVED: to cast one vote for the election of Mark Porter, 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 April 28, 2021 and end June 30, 2022.	Yes _____ No _____ Abstain _____
RESOLVED: that the Board of Education of the _____ Central School District votes to approve the proposed BOCES administrative budget in the amount of \$8,362,133 for the 2021-22 fiscal year.	Yes _____ No _____ Abstain _____

Dated: April \_\_, 2021

Signature \_\_\_\_\_

Please fax or email completed and signed Ballot to Kelly Mutschler (fax 352-2442 or [Kmutschl@monroe2boces.org](mailto:Kmutschl@monroe2boces.org)).

Please 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 \_\_\_, 2021**

- 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 2021-22 administrative budget of \$8,362,133, represents a 2.5% increase over the 2020-21 administrative budget of \$8,157,342, and
- Whereas, the net cost to be billed to the districts will be \$7,612,133, which represents a 2.8% increase over the 2020-21 billing cost; therefore be it
- Resolved, that the \_\_\_\_\_ Central School District approves the proposed 2021-22 Monroe 2-Orleans BOCES administrative budget of \$ 8,362,133.

*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.*

**2021-2022**  
**PROPOSED ADMINISTRATIVE and CAPITAL/FACILITY BUDGET**

Description	2020-2021 Adopted Budget	2021-2022 Proposed Budget	Percent Variance from Prior Year
Professional Salaries	\$493,239	\$506,488	2.7%
Non-professional Salaries	\$652,791	\$653,007	0.0%
Equipment	\$15,650	\$16,200	3.5%
Supplies	\$19,550	\$18,850	-3.6%
Contractual/Conference/Training	\$419,734	\$422,446	0.6%
Health Insurance	\$377,156	\$394,276	4.5%
FICA/Medicare	\$78,750	\$79,084	0.4%
Retirement	\$100,921	\$99,356	-1.6%
Internal Services	\$323,963	\$329,990	1.9%
Retiree Benefits	<u>\$5,675,588</u>	<u>\$5,842,436</u>	2.9%
Budget Total	\$8,157,342	\$8,362,133	2.5%
Capital Project	\$500,000	\$600,000	20.0%
Rental of Facilities	<u>\$2,213,681</u>	<u>\$2,305,031</u>	4.1%
Budget, Capital and Facility Total	<u>\$10,871,023</u>	<u>\$11,267,164</u>	3.6%
<b>Other Revenue</b>			
Less Interest/Indirect Revenue	-\$20,000	-\$20,000	
Less Administrative Charge Revenue	-\$630,000	-\$630,000	
Less Designated Fund Balance	-\$100,000	-\$100,000	
Less Current Year Facilities Aid	<u>-\$1,664,199</u>	<u>-\$1,755,684</u>	
Net Administrative and Capital/Fac. Budget	<u>\$8,456,824</u>	<u>\$8,761,480</u>	3.6%

Professional Salaries - Includes the salaries of the District Superintendent, Assistant Superintendents, Director of Finance, Director of Human Resources, 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.

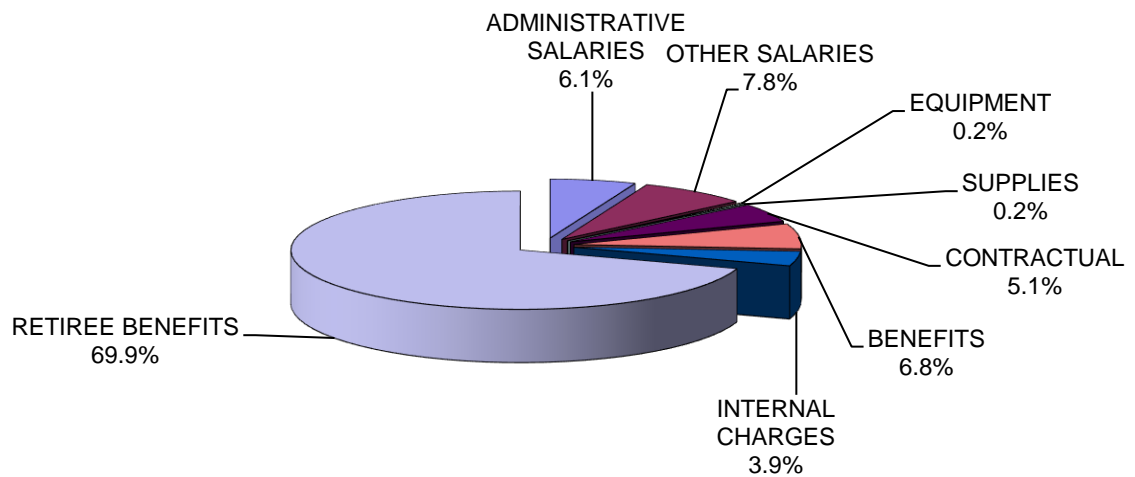
Rental of Facilities - Includes rental costs for the Communication and Technology Services, BOCES 4 Science, Westside Academy, Special Education and associated programs.

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	\$ 506,488	6.1%
OTHER SALARIES	\$ 653,007	7.8%
EQUIPMENT	\$ 16,200	0.2%
SUPPLIES	\$ 18,850	0.2%
CONTRACTUAL	\$ 422,446	5.1%
BENEFITS	\$ 572,716	6.8%
INTERNAL CHARGES	\$ 329,990	3.9%
RETIREE BENEFITS	\$ 5,842,436	69.9%
TOTAL	\$ 8,362,133	

### Administrative Budget for 2021-2022



### STAFFING ANALYSIS

	2019-2020	2020-2021	% Difference	2021-2022	% Difference
Administrative/Supervisory	3.17	3.16	-0.3%	3.15	-0.3%
Clerical/Support	12.61	12.60	-0.1%	12.60	0.0%
Total	15.78	15.76	-0.1%	15.75	-0.1%

## 2021/22 Summary of Administrative and Capital/Facility Charges

<b>District</b>	<b>2020/21 Central Admin</b>	<b>2021/22 Central Admin</b>	<b>% Diff</b>
Brockport	\$252,900	\$256,067	1.3%
Churchville-Chili	\$302,618	\$306,409	1.3%
Gates Chili	\$307,719	\$300,135	-2.5%
Greece	\$806,695	\$828,656	2.7%
Hilton	\$331,645	\$340,291	2.6%
Holley	\$73,858	\$74,259	0.5%
Kendall	\$51,658	\$54,033	4.6%
Spencerport	\$283,507	\$289,358	2.1%
Wheatland-Chili	<u>\$51,154</u>	<u>\$50,490</u>	<u>-1.3%</u>
<b>Totals</b>	<b>\$2,461,754</b>	<b>\$2,499,697</b>	<b>1.5%</b>

<b>District</b>	<b>2020/21 Retirees</b>	<b>2021/22 Retirees</b>	<b>% Diff</b>
Brockport	\$508,069	\$523,714	3.1%
Churchville-Chili	\$607,951	\$626,675	3.1%
Gates Chili	\$618,199	\$613,843	-0.7%
Greece	\$1,620,624	\$1,694,785	4.6%
Hilton	\$666,263	\$695,970	4.5%
Holley	\$148,379	\$151,875	2.4%
Kendall	\$103,779	\$110,510	6.5%
Spencerport	\$569,557	\$591,801	3.9%
Wheatland-Chili	<u>\$102,768</u>	<u>\$103,263</u>	<u>0.5%</u>
<b>Totals</b>	<b>\$4,945,588</b>	<b>\$5,112,436</b>	<b>3.4%</b>

<b>District</b>	<b>2020/21 Facilities / Capital Fund</b>	<b>2021/22 Facilities / Capital Fund</b>	<b>% Diff</b>
Brockport	\$103,444	\$113,647	9.9%
Churchville-Chili	\$123,236	\$135,990	10.3%
Gates Chili	\$143,853	\$152,856	6.3%
Greece	\$347,372	\$381,527	9.8%
Hilton	\$134,758	\$149,458	10.9%
Holley	\$27,952	\$30,766	10.1%
Kendall	\$22,430	\$24,878	10.9%
Spencerport	\$119,532	\$131,624	10.1%
Wheatland-Chili	<u>\$26,904</u>	<u>\$28,601</u>	<u>6.3%</u>
<b>Totals</b>	<b>\$1,049,481</b>	<b>\$1,149,347</b>	<b>9.5%</b>

<b>District</b>	<b>2020/21 Combined Charges</b>	<b>2021/22 Combined Charges</b>	<b>% Diff</b>
Brockport	\$864,413	\$893,428	3.4%
Churchville-Chili	\$1,033,804	\$1,069,074	3.4%
Gates Chili	\$1,069,770	\$1,066,833	-0.3%
Greece	\$2,774,691	\$2,904,968	4.7%
Hilton	\$1,132,666	\$1,185,719	4.7%
Holley	\$250,189	\$256,900	2.7%
Kendall	\$177,867	\$189,421	6.5%
Spencerport	\$972,596	\$1,012,783	4.1%
Wheatland-Chili	<u>\$180,826</u>	<u>\$182,354</u>	<u>0.8%</u>
<b>Totals</b>	<b>\$8,456,823</b>	<b>\$8,761,480</b>	<b>3.6%</b>

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

<b>Summary Description</b>	<b>2021-2022 Budget</b>
Personnel Salaries	\$1,159,495
Equipment	\$16,200
Supplies	\$18,850
Contractual Expenses	\$422,446
Benefits	\$6,415,152
Internal Services	<u>\$329,990</u>
<b>Total</b>	<b>\$8,362,133</b>
Capital Projects Fund	\$600,000
Rental of Facilities	<u>\$2,305,031</u>
Total Capital Project and Rental of Facilities Budget	<u>\$2,905,031</u>
<b>Total Administrative and Capital Project/Rental of Facilities Budget</b>	<b>\$11,267,164</b>

**DISTRICT SUPERINTENDENT REIMBURSABLE EXPENSES FOR 2019-2020  
AND PROPOSED REIMBURSABLE EXPENSES FOR 2021-2022**

<b>ACCOUNT DESCRIPTION</b>	<b>2019-2020 EXPENDITURES</b>	<b>2021-2022 PROPOSED BUDGET</b>
Contractual	\$11,962	\$9,900
Travel-Local	\$218	\$700
Consultant Travel	\$4,107	\$5,800
Conference/Training	\$3,220	\$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	\$155,117
Annualized Benefits*	\$60,567
State Salary	\$43,499

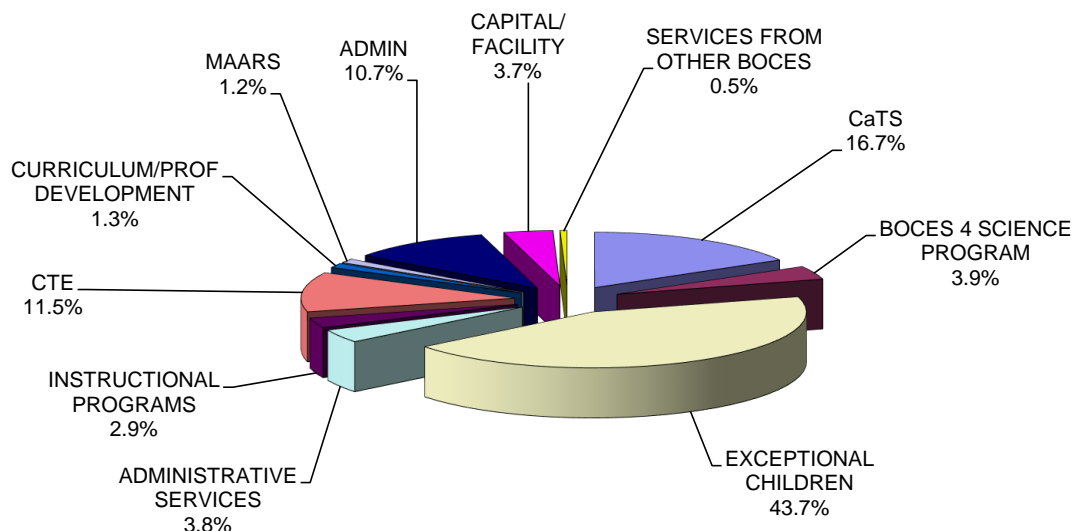
\*Benefits include health, dental, vision, life, workers' comp., and disability insurance. Also included in this category are mandatory expenses associated with retirement.

**Monroe 2 - Orleans BOCES**  
**Proposed 2021-2022 Program Budgets**  
**Based on December 1, 2020 Service Requests**

<b><u>Program</u></b>	<b><u>Proposed Budget</u></b>
BOCES 4 Science Program	\$3,068,339
Career and Technical Education	\$9,006,906
Communication & Technology Services	\$13,017,064
Exceptional Children	\$34,153,785
General Support Services	\$7,212,991
Services from Other BOCES	<u>\$407,384</u>
<b>Subtotal of Proposed Budgets</b>	<b>\$66,866,469</b>
Administration (Board and Central Services)	\$8,362,133
Capital (Lease Costs and Capital Projects)	<u>\$2,905,031</u>
<b>Total Proposed Appropriations</b>	<b>\$78,133,633</b>

CATEGORY	AMOUNT	PERCENT
CaTS	\$ 13,017,064	16.7%
BOCES 4 SCIENCE PROGRAM	\$ 3,068,339	3.9%
EXCEPTIONAL CHILDREN	\$ 34,153,785	43.7%
ADMINISTRATIVE SERVICES	\$ 2,995,852	3.8%
INSTRUCTIONAL PROGRAMS	\$ 2,268,588	2.9%
CTE	\$ 9,006,906	11.5%
CURRICULUM/PROF DEVELOP	\$ 1,022,010	1.3%
MAARS	\$ 926,541	1.2%
ADMIN	\$ 8,362,133	10.7%
CAPITAL/FACILITY	\$ 2,905,031	3.7%
SERVICES FROM OTHER BOCES	\$ 407,384	0.5%
<b>TOTAL</b>	<b>\$ 78,133,633</b>	

### Projected General Budget for 2021-2022

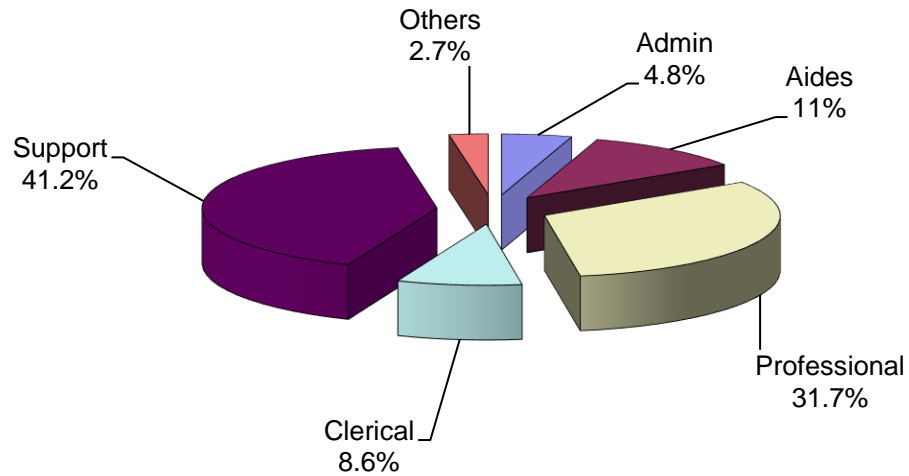


### STAFFING ANALYSIS

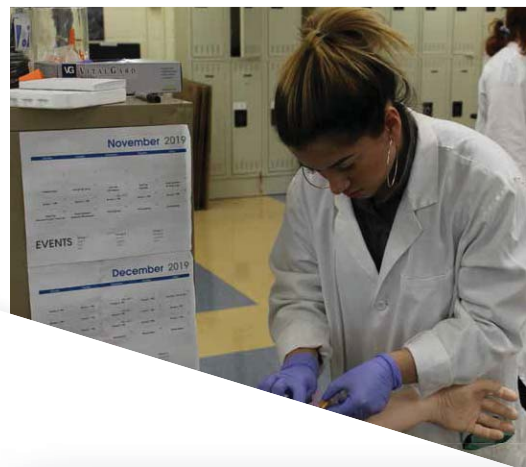
	2020-2021	2021-2022	% Difference
Administrative/Supervisory	34.30	33.00	-3.8%
Aides	100.10	75.10	-25.0%
Professional	235.66	216.70	-8.0%
Clerical/Support	62.51	58.44	-6.5%
Support	300.17	281.17	-6.3%
Other	21.30	18.30	-14.1%
<b>Total</b>	<b>754.04</b>	<b>682.71</b>	<b>-9.5%</b>



## General Budget Staffing for 2021-2022



	<u>2021-2022</u>	<u>% of Budget</u>
Admin	33.00	4.8%
Aides	75.10	11.0%
Professional	216.70	31.7%
Clerical	58.44	8.6%
Support	281.17	41.2%
Others	18.30	2.7%
Total	682.71	



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 Fax: 585-352-2442  
[www.monroe2boces.org](http://www.monroe2boces.org)

6. Introduction of Candidates for BOCES 2 Board Vacancies; Board  
President Dennis Laba

Candidates:

<u>Hilton CSD</u>	<u>Holley CSD</u>	<u>Kendall CSD</u>	<u>Spencerport CSD</u>	<u>Wheatland- Chili CSD</u>
John Abbott	Mark Porter	Heather Pyke	Michael May	Cynthia Dawson

## 7. Adjournment