



MONROE 2-ORLEANS BOCES
ANNUAL
MEETING

2026



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.

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**

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 15, 2026, 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 2026-27 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, 2026.



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

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President of the University of the State of New York
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Albany, New York 12234

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February 2026

Dear Members of the Cooperative Boards of New York State:

New York's public education system is strongest when we work together to expand opportunity for every student. BOCES have long been essential partners in that work—strengthening instructional programs, expanding career and technical education, providing shared services, and helping districts collaborate to meet student needs across regions.

This year, I want to highlight **NY Inspires: A Plan to Transform Education in New York State**, NYSED's phased roadmap to implement the Board of Regents' graduation measures recommendations. Developed through years of statewide engagement with educators, families, students, higher education, business partners, and BOCES, **NY Inspires** is designed to ensure that every student graduates prepared for careers, college, and civic life. The plan centers on four major shifts: adopting the New York State Portrait of a Graduate; redefining credits to focus on demonstrated proficiency; sunseting diploma assessment requirements; and moving to one diploma. The phased approach is intended to support thoughtful planning, professional learning, and continuous feedback as districts transition to an updated system of pathways and measures—actions BOCES across our state are already playing a pivotal role in supporting.

NY Inspires will require strong regional capacity to expand access to high-quality opportunities, particularly cross-district course access, early college and dual enrollment, CTE and work-based learning networks, shared instructional and specialized staffing models, professional learning, and coordinated student supports. BOCES are uniquely positioned to help districts implement these changes in ways that are equitable, scalable, and locally responsive.

I also want to recognize the leadership of BOCES District Superintendents in the Regionalization initiative. All 37 BOCES participated, with over 83% of districts engaged with higher education, workforce, government, and community partners. The regional plans, aligned with the key legislative and budget priorities of the Department, reflect both near-term actions and forward-looking recommendations for State consideration, organized around four consistent themes:

- Increasing access to early learning, academic offerings, and graduation pathways
- Promoting student engagement, safety, and healthy development
- Enhancing educator quality and recruitment
- Exploring innovative models for cross-district collaboration

These themes and recommendations will help inform NYSED and the Board of Regents as we shape future legislative and budget priorities in partnership with the Executive and Legislature.

Thank you for your leadership and continued partnership on behalf of New York's students.

Sincerely,

Betty A. Rosa
Commissioner



April 15, 2026

Dear Component Board Members, Superintendents, and Guests,

Welcome to the Monroe 2-Orleans BOCES Annual Meeting. This will be my second time at this event, and I learned in my first year that this is one of the best days on the job. Seeing our students in action proudly hosting their board members, preparing and serving dinner is one of the most rewarding experiences for me as district superintendent.

This 2026-27 BOCES proposed budget book has been developed based on December service requests and includes more than 100 offerings from instruction to operations. As always, we keep a sharp eye on costs while striving to provide as many opportunities for students as possible.

This year there are four BOCES board seats to be filled: Churchville-Chili, Greece, Holley and Wheatland-Chili. Candidate profiles have been provided.

Students are the focus of everything we do. I have learned the value of the strong partnerships BOCES 2 has with our component districts. Tonight’s event is a celebration of those relationships and the first step toward building a successful school year come this September.

Respectfully yours,

Thomas K. Putnam, Ed.D.

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)

Christa Bowling (Kendall)
Michael May (Spencerport)
James Musshafen (Wheatland-Chili)
Xavier Williams - Student Ex-Officio

Thoams K. Putnam, Ed.D., District Superintendent

COMPONENT SCHOOL DISTRICTS

<u>BROCKPORT CENTRAL</u>
Robert Lewis, President
David Howlett, Vice President
Terry Ann Carbone
Jeffrey Harradine
Kevin Parmele
David Stroup
Michael Turbeville
Ella Zelazny, Student Ex-Officio
Sean Bruno, Superintendent
<u>CHURCHVILLE-CHILI CENTRAL</u>
Kathleen Dillon, President
Steve Hogan, Vice President
Michalle Aloï
Kevin Johnson
Jason Marsherrall
Alycia Nagle
Colleen Parker
Jonathan Payne
Amy Wilson
Sloane Miller, Student Ex-Officio
Carmine Peluso, Ed.D., Superintendent
<u>GATES CHILI CENTRAL</u>
Katie Coffee, President
Christine Richards, Vice President
Katie Davis
Michelle Jennings
Nicole Littlewood
Robert Long
Andrea Minchella
Adam Reinhardt
Tanya Srbinovski
Key'Andre Joseph, Student Ex-Officio
Mitchell Ball, Ed.D., Superintendent
<u>GREECE CENTRAL</u>
Sean McCabe, President
Jordan Stenzel, Vice President
Mark Buonaugurio
Todd Butler
Annamaria Falzarano
Tracey Farmer
Mary Lyke
William Maloney
Jordan Stenzel
Bailey Catena, Student Ex-Officio
Jeremy Smalline, Superintendent

<u>HILTON CENTRAL</u>
Nancy Pickering, President
Kaylee Bennett, Vice President
Amanda Diedrich
Mark Hilburger
Ed Mascadri
Kristine Price
Stephanie Sloan
Naomi Rosario and Liana Spagnola, Students Ex-Officio
Casey Kosiorek, Ed.D., Superintendent
<u>HOLLEY CENTRAL</u>
Trina Lorentz, President
Jessica Sniatecki, Vice President
Joseph Flanagan
Janet Klossner
Stephanie Merkley
Jennifer Reisman
Tracy Van Ameron
Layla Jones, Aidan Kelly,,Marlenni Rodriguez, Students Ex-Officio
Karri Schiavone, Superintendent
<u>KENDALL CENTRAL</u>
Rachel Fiskén, President
Lisa Levett, Vice President
Colleen Dorney
Bryan Hardenbrook
David Warren
Caleb Opalecky and Aleksandar Odalovic, Students Ex-Officio
Nicholas Picardo, Superintendent
<u>SPENCERPORT CENTRAL</u>
Leah Brown, President
Megan Sarkis, Vice President
David Gibbardo
Marsha Hinman
Michael Miceli
Jonathan Schallmo
Lori Stone
Olivia Brown, Mason Meier, Sam Meyer, Students Ex-Officio
Ty Zinkiewich, Superintendent
<u>WHEATLAND-CHILI CENTRAL</u>
James Musshafen, President
Shanna Fraser, Vice President
Gregory Berl
Adria Callery
Stephanie Ely
Courtney Panek
Heather Woerner
Audrey Cullum and Ella Cullum, Students Ex-Officio
Stephen Kenny, Ed.D., Superintendent

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

ANNUAL MEETING AGENDA

Wednesday, April 15, 2026

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

2. Approval of 2025 MinutesBoard President Dennis Laba

3. Annual Meeting ProgramDistrict Superintendent Thomas K. Putnam, Ed.D.

4. Introduction of Candidates.....Board President Dennis Laba

**Kathleen Dillon
Churchville-Chili**
5 St. Christopher Way
Churchville, NY

**Terry Melore
Greece**
2 Clara Rose Court
Rochester, NY

**Salvatore De Luca, Jr.
Holley**
47 High Street, Holley
New York

**James Musshafen
Wheatland-Chili**
968 North Road
Scottsville, NY

5. Review of BOCES Services and Tentative Budget... Deputy Superintendent for
Finance & Operations Steve Roland

Questions and Answers

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

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

MINUTES

of the Annual Meeting of the Board of Cooperative Educational Services, Second Supervisory District of Monroe and Orleans Counties, held on April 9, 2025, at 6:00 p.m. at the Richard E. Ten Haken Educational Services Center, Spencerport, New York 14559.

Members Present

Dennis Laba, President	Trina Lorentz
R. Charles Phillips	Gerald Maar
John Abbott	Michael May
Christa Bowling	Jim Musshafen
Kathleen Dillon	

Staff Present

Thomass K. Putnam	Steve Montemarano
Karen Brown	Kelly Mutschler
Stephen Dawe	Marijo Pearson
Shawna Gareau-Kurtz	Steve Roland
Ian Hildreth	Thomas Schulte
Kerry Macko	Jill Slavny

Districts Present:

Brockport CSD

Sean Bruno
Terry Carbone
Bob Lewis
Lynn Carragher
Ryan Lanigan
Jill Reichart
Darrin Winkley

Churchville-Chili CSD

Carmine Peluso
Cheryl Repass
Giulio Bosco
Matt Damaral
Nicole Livingston-Neal
Colleen Parker
Amy Wilson

Gates Chili CSD

Mitchell Ball
Katie Coffee
Katie Davis
Kerri Keyes
Frank Muscato
Christine Richards
Tanya Srbinovski

Greece CSD

Jeremy Smalline
Mark Buonaugurio
Tracey Farmer
Megan Ferra
Gina Larsen
Bill Maloney
Terry Melore

Hilton CSD

Casey Kosiorek
Mark Hillburger
Ed Mascadri
Nancy Pickering
Stephanie Sloan
Kaylee Bennet
Ned Dale
Therese Flannery
Kristen Paoloni
Kristine Price

Holley CSD

Karri Schiavone
Stephanie Merkley
Anne Winkley

Kendall CSD

Rachel Fiskien
Lisa Levett
David Warren
Coleen Dorney
Christopher Nasella
Adam Tatar

Spencerport CSD

Ty Zinkiewich
Leah Brown
David Gibbardo
Megan Sarkis
Cory Allen
Marsha Hinman
Jamie Lissow
Rick Wood

Wheatland-Chili CSD

Lynda Quick
Stephanie Ely
Shanna Frasser
James Musshafen
Courtney Panek
Kim Snyder
Jessica Jackson
Daniel Murray
Mary Vito

Guests: Amy Thomas, Executive Director, Monroe County School Boards Association

Dennis Laba, President of the Board of Cooperative Educational Services, called the meeting to order at 6:32 p.m. He then led the group in the Pledge of Allegiance.

President Laba asked for a motion to approve the minutes of the Monroe 2-Orleans BOCES Annual Meeting from April 6, 2024.

Motion by C. Phillips, seconded by K. Dillon; passed unanimously

District Superintendent Thomas Putnam made welcoming remarks and introduced two student speakers from Skills USA to talk about their experiences in CTE and how they used their skills to compete in the SkillsUSA Regional and State Competitions.

Dr. Putnam then introduced the candidates for BOCES 2 board vacancies: Gerald Maar,(Brockport), Dennis Laba, (Gates) and Stephanie Merkley, (Holley). 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. The candidates will be elected to serve a three-year term on the BOCES 2 board the beginning on July 1, 2025 and ending June 30, 2028.

Steve Roland reviewed BOCES 2 Services and Tentative Budget and took questions from component board members. Mr. Roland thanked the CTE participating programs and staff from the O&M and Security teams.

At 6:45 p.m., President Laba ended the annual meeting by asking for a motion to adjourn.

Motion by K. Dillon, seconded by C. Phillips; passed unanimously

Respectfully submitted,



Kelly Mutschler
Clerk of the Board

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

Kathleen Dillon - Churchville-Chili

5 St. Christopher Way, Churchville, NY 14428

Representing the Churchville-Chili Central School District
Member since 2017, Monroe 2-Orleans BOCES

Current Churchville-Chili Board Member (25 years)
President Churchville-Chili BOE

Monroe County School Boards Association President (2016-17 and 2019-20)

Retired Director of Quality Supports, Office for Persons with Developmental Disabilities
Region 1 Developmental Disability State Operations Office

Terry Melore - Greece

2 Clara Rose Court, Rochester, NY 14612

Representing the Greece Central School District

Former Greece Board of Education Member
(served 12 years with 9 years as Vice President)

Retired Business and Work-Place Learning Teacher

Salvatore De Luca, Jr. - Holley

47 High Street, Holley, New York

Representing the Holley Central School District

Former Holley Board of Education member
(Served 8 years with 2 years as Vice President)

Commercial Flooring Sales and Installation at MCO Flooring, Rochester NY

James Musshafen - Wheatland-Chili

968 North Road, Scottsville, NY 14546

Representing Wheatland-Chili Central School District
Current Wheatland-Chili School Board member (23 Years)
President Wheatland-Chili BOE

Monroe County School Boards Association, Steering Committee

Retired Director of Customer Care Bosch Security Systems and Director Eastman Kodak
Company North America Service Organization

**2026-2027
PROPOSED ADMINISTRATIVE and CAPITAL/FACILITY BUDGET**

Description	2025-2026 Adopted Budget	2026-2027 Proposed Budget	Percent Variance from Prior Year
Professional Salaries	\$558,903	\$556,790	-0.4%
Non-professional Salaries	\$911,048	\$1,012,990	11.2%
Equipment	\$18,750	\$23,500	25.3%
Supplies	\$17,050	\$16,690	-2.1%
Contractual/Conference/Training	\$530,092	\$592,603	11.8%
Health Insurance	\$554,046	\$595,749	7.5%
FICA/Medicare	\$99,848	\$107,484	7.6%
Retirement	\$115,633	\$55,528	-52.0%
Internal Services	\$385,724	\$322,089	-16.5%
Retiree Benefits	<u>\$5,767,719</u>	<u>\$6,294,007</u>	9.1%
Budget Total	\$8,958,813	\$9,577,430	6.9%
Capital Project	\$1,093,058	\$1,146,062	4.8%
Rental of Facilities	<u>\$2,760,820</u>	<u>\$3,035,466</u>	9.9%
Budget, Capital and Facility Total	\$12,812,691	\$13,758,958	7.4%
<u>Other Revenue</u>			
Less Interest/Indirect Revenue	-\$30,000	-\$40,000	
Less Administrative Charge Revenue	-\$665,000	-\$660,000	
Less Current Year Facilities Aid	<u>-\$2,088,973</u>	<u>-\$2,270,517</u>	
Net Administrative and Capital/Fac. Budget	<u>\$10,028,718</u>	<u>\$10,788,441</u>	7.6%

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

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.

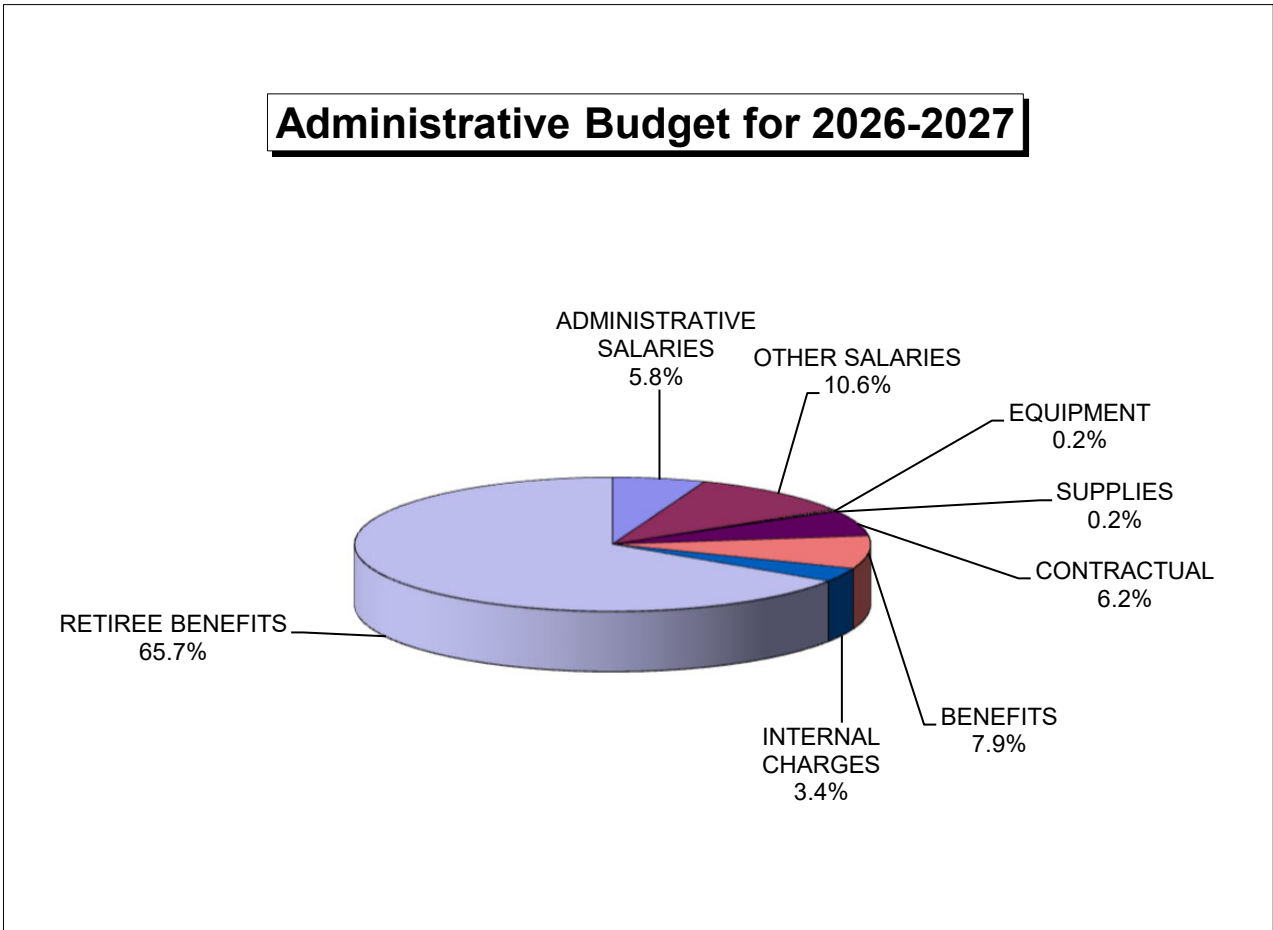
Capital Project - Includes costs associated with BOCES wide construction and renovation projects.

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	\$ 556,790	5.8%
OTHER SALARIES	\$ 1,012,990	10.6%
EQUIPMENT	\$ 23,500	0.2%
SUPPLIES	\$ 16,690	0.2%
CONTRACTUAL	\$ 592,603	6.2%
BENEFITS	\$ 758,761	7.9%
INTERNAL CHARGES	\$ 322,089	3.4%
RETIREE BENEFITS	\$ 6,294,007	65.7%
TOTAL	\$ 9,577,430	



STAFFING ANALYSIS

	2024-25	2025-26	% Difference	2026-27	% Difference
Administrative/Supervisory	3.04	3.06	0.7%	3.02	-1.3%
Clerical/Support	13.85	14.30	3.2%	14.97	4.7%
Total	16.89	17.36	2.8%	17.99	3.6%

2026/27 Summary of Administrative and Capital/Facility Charges

District	2025/26 Central Admin	2026/27 Central Admin	% Diff
Brockport	\$313,310	\$336,243	7.3%
Churchville-Chili	\$404,189	\$407,998	0.9%
Gates Chili	\$386,744	\$400,106	3.5%
Greece	\$1,033,243	\$1,049,330	1.6%
Hilton	\$424,069	\$433,959	2.3%
Holley	\$95,951	\$98,651	2.8%
Kendall	\$68,667	\$69,886	1.8%
Spencerport	\$365,647	\$375,391	2.7%
Wheatland-Chili	\$69,275	\$71,859	3.7%
Totals	\$3,161,094	\$3,243,422	2.6%

District	2025/26 Retirees	2026/27 Retirees	% Diff
Brockport	\$505,753	\$584,072	15.5%
Churchville-Chili	\$652,453	\$708,715	8.6%
Gates Chili	\$624,291	\$695,006	11.3%
Greece	\$1,667,888	\$1,822,746	9.3%
Hilton	\$684,543	\$753,810	10.1%
Holley	\$154,886	\$171,362	10.6%
Kendall	\$110,843	\$121,396	9.5%
Spencerport	\$590,236	\$652,076	10.5%
Wheatland-Chili	\$111,826	\$124,823	11.6%
Totals	\$5,102,719	\$5,634,007	10.4%

District	2025/26 Facilities / Capital Fund	2026/27 Facilities / Capital Fund	% Diff
Brockport	\$173,737	\$192,133	10.6%
Churchville-Chili	\$223,425	\$236,953	6.1%
Gates Chili	\$236,413	\$254,836	7.8%
Greece	\$565,736	\$611,383	8.1%
Hilton	\$229,600	\$248,375	8.2%
Holley	\$49,268	\$52,400	6.4%
Kendall	\$38,137	\$41,176	8.0%
Spencerport	\$203,398	\$224,691	10.5%
Wheatland-Chili	\$45,191	\$49,064	8.6%
Totals	\$1,764,905	\$1,911,010	8.3%

District	2025/26 Combined Charges	2026/27 Combined Charges	% Diff
Brockport	\$992,800	\$1,112,447	12.1%
Churchville-Chili	\$1,280,067	\$1,353,666	5.7%
Gates Chili	\$1,247,448	\$1,349,949	8.2%
Greece	\$3,266,868	\$3,483,459	6.6%
Hilton	\$1,338,212	\$1,436,144	7.3%
Holley	\$300,104	\$322,412	7.4%
Kendall	\$217,647	\$232,459	6.8%
Spencerport	\$1,159,280	\$1,252,158	8.0%
Wheatland-Chili	\$226,292	\$245,747	8.6%
Totals	\$10,028,718	\$10,788,439	7.6%

SUMMARY of the PROPOSED ADMINISTRATIVE and CAPITAL/FACILITY BUDGET

Summary Description	2026-2027 Budget
Personnel Salaries	\$1,569,780
Equipment	\$23,500
Supplies	\$16,690
Contractual Expenses	\$592,603
Benefits	\$7,052,768
Internal Services	<u>\$322,089</u>
Total	\$9,577,430
Capital Projects Fund	\$1,146,062
Rental of Facilities	<u>\$3,035,466</u>
Total Capital Project and Rental of Facilities Budget	\$4,181,528
Total Administrative and Capital Project/Rental of Facilities Budget	\$13,758,958

**DISTRICT SUPERINTENDENT REIMBURSABLE EXPENSES FOR 2024-2025
AND PROPOSED REIMBURSABLE EXPENSES FOR 2026-2027**

ACCOUNT DESCRIPTION	2024-2025 EXPENDITURES	2026-2027 PROPOSED BUDGET
Contractual	\$10,894	\$17,400
Travel-Local	\$670	\$900
Consultant Travel	\$0	\$1,500
Conference/Training	\$12,765	\$18,000

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

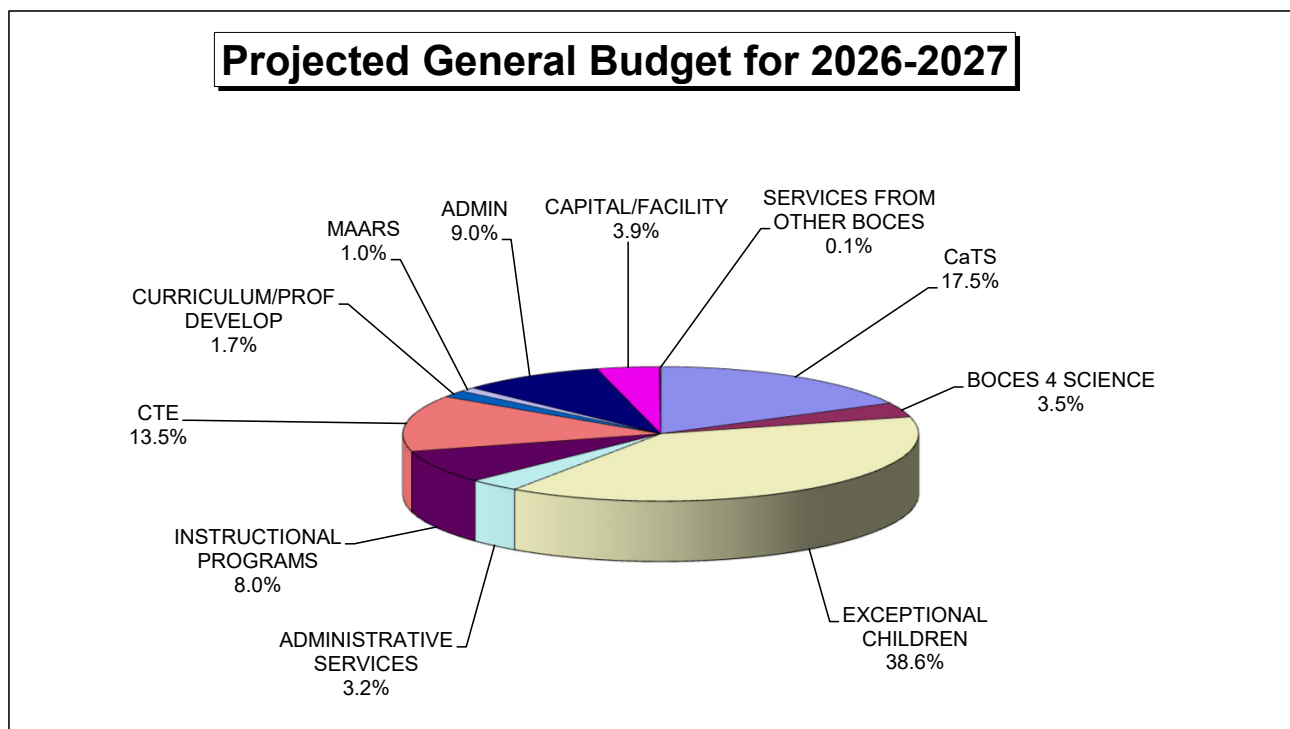
BOCES Salary	\$164,751
Annualized Benefits*	\$75,519
State Salary	\$43,499

*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 2026-2027 Program Budgets
Based on December 1, 2025 Service Requests

<u>Program</u>	<u>Proposed Budget</u>
BOCES 4 Science	\$3,739,451
Career and Technical Education (CTE)	\$14,361,050
Communication & Technology Services (CaTS)	\$18,527,745
Exceptional Children	\$40,953,279
General Support Services	\$14,748,088
Services from Other BOCES	<u>\$67,457</u>
Subtotal of Proposed Budgets	\$92,397,070
Administration (Board and Central Services)	\$9,577,430
Capital (Lease Costs and Capital Projects)	<u>\$4,181,528</u>
Total Proposed Appropriations	\$106,156,028

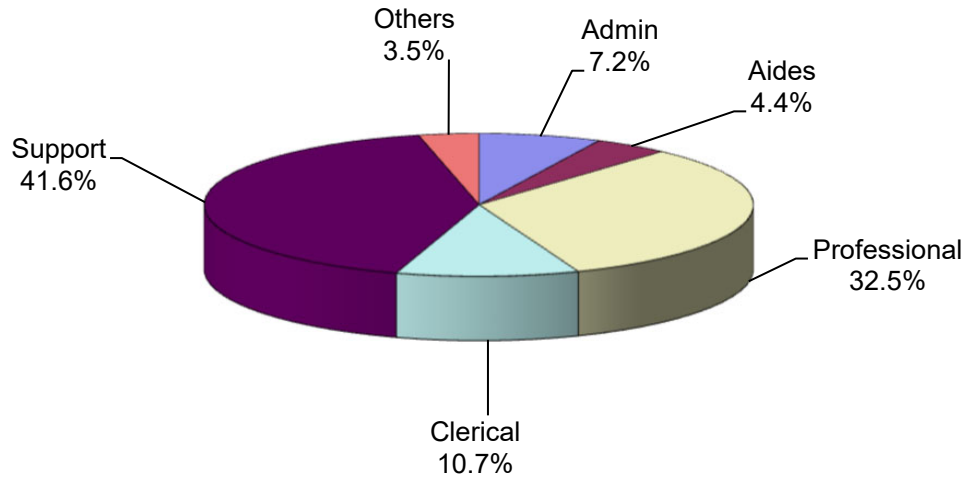
CATEGORY	AMOUNT	PERCENT
CaTS	\$ 18,527,745	17.5%
BOCES 4 SCIENCE	\$ 3,739,451	3.5%
EXCEPTIONAL CHILDREN	\$ 40,953,279	38.6%
ADMINISTRATIVE SERVICES	\$ 3,384,266	3.2%
INSTRUCTIONAL PROGRAMS	\$ 8,518,806	8.0%
CTE	\$ 14,361,050	13.5%
CURRICULUM/PROF DEVELOP	\$ 1,756,824	1.7%
MAARS	\$ 1,088,192	1.0%
ADMIN	\$ 9,577,430	9.0%
CAPITAL/FACILITY	\$ 4,181,528	3.9%
SERVICES FROM OTHER BOCES	\$ 67,457	0.1%
TOTAL	\$ 106,156,028	



STAFFING ANALYSIS

	2025-2026	2026-2027	% Difference
Administrative/Supervisory	39.55	40.93	3.5%
Aides	20.00	25.00	25.0%
Professional	193.00	184.55	-4.4%
Clerical/Support	61.19	60.96	-0.4%
Support	241.60	236.17	-2.2%
Other	21.95	20.10	-8.4%
Total	577.29	567.71	-1.7%

General Budget Staffing for 2026-2027



	<u>2026-2027</u>	<u>% of Budget</u>
Admin	40.93	7.2%
Aides	25.00	4.4%
Professional	184.55	32.5%
Clerical	60.96	10.7%
Support	236.17	41.6%
Others	20.10	3.5%
Total	567.71	