

2013
*Information, Resources
and Opportunities*
2014



Erie 1 BOCES

Budget Book

(716) 821-7000

www.e1b.org



PROFILE: ERIE 1 BOCES



COMPONENT SCHOOL DISTRICTS

Akron Central School District
Kevin Shanley, Superintendent

Alden Central School District
Dr. Lynn Fusco, Superintendent

Amherst Central School District
Laura Chabe, Superintendent

Cheektowaga Central School District
Dennis Kane, Superintendent

Cheektowaga-Sloan Central School District
Andrea Galenski, Acting Superintendent

Clarence Central School District
Geoffrey M. Hicks, Superintendent

Cleveland Hill Union Free School District
Jon MacSwan, Superintendent

Depew Union Free School District
Jeffrey Rabey, Superintendent

Frontier Central School District
James Bodziak, Superintendent

Grand Island Central School District
Paul Hashem, Interim Superintendent

Hamburg Central School District
Steven Achramovitch, Superintendent

Kenmore-Tonawanda Union Free School District
Mark P. Mondanaro, Superintendent

Lackawanna City School District
Anne Spadone, Interim Superintendent

Lancaster Central School District
Edward J. Myszka, Superintendent

Maryvale Union Free School District
Deborah A. Ziolkowski, Superintendent

Sweet Home Central School District
Anthony Day, Superintendent

Tonawanda City School District
James Newton, Superintendent

West Seneca Central School District
Dr. Mark Crawford, Superintendent

Williamsville Central School District
Dr. Scott G. Martzloff, Superintendent

TABLE OF CONTENTS



Board of Education Letter	2
FAQ's	3
Reports	
Administrative (Central) Services	4
Proposed Administrative Budget Comparison.....	5
Compensation Disclosure Information	5
Administrative Budget Breakdown for 2013-14	6
2013-2014 Administrative Budget Allocation	7
2013-2014 Rental Budget	8
2013-2014 Rental Budget Allocation	8
2013-2014 Capital Budget & Projects	9-10
2013-14 Total Budget Allocation Change for Administrative, Rental and Capital Budgets.....	10
Erie 1 BOCES Program Budgets	
2012-2013 Current Division Budget Summary	12
2013-2014 Initial Division Budget Summary	13
Career & Technical Education	14
Communication Services	14
Exceptional Education Programs & Services	15
Alternative Education	15
Special Education.....	15-16
Human Resources Services	16
Labor Relations Services	17
Management Services	17
School Support Services.....	18
Technology Services	18-19
Supplemental Summary Information to 2013-14 Budget	
Five Year Comparison of Erie 1 BOCES	22
Administrative Budget and District's RWADA	22
Erie 1 BOCES Reserve Fund Summary 2011-12.....	23
Rental Facilities Breakdown	24

LETTER FROM THE BOARD OF EDUCATION



March 2013

Dear Colleagues:

We thank you for your continued confidence in Erie 1 BOCES as a trusted partner in your school district classrooms and communities. We value our long-term relationship and trust that together, we will continue to adapt and evolve with the ever-changing world of technology, reporting and growing fiscal constraints.

This booklet details the estimated operating budget for the 2013-2014 school year, based on requests received from the 19 school districts that comprise the Erie 1 BOCES Supervisory District. The total estimate for the 2013-2014 administrative budget is \$3,137,076 representing a 1.03% increase over the current year's administrative budget. The 2013-2014 budget will be voted on by the boards of all 19 component districts of Erie 1 BOCES on Tuesday, April 16, 2013.

As members of Erie 1 BOCES Board of Education, and on behalf of the staff and administration, we wish you well in the upcoming school year and pledge our continued commitment to quality service.

Sincerely,

Members of the Erie 1 BOCES Board of Education

John Sherman, President

City of Tonawanda School District

Edward Cavan, Vice President

Sweet Home Central School District

Raymond Carr

Cheektowaga Central School District

Judith Katz

Williamsville Central School District

Andrew Loeb

Hamburg Central School District

Janet MacGregor Plarr

Frontier Central School District

Wayne Schlifke

Alden Central School District



FREQUENTLY ASKED QUESTIONS



Overview

The Erie 1 Board of Cooperative Educational Services (BOCES) is a regional education service organization serving the needs of schools and communities in western New York. BOCES were established by the New York State Legislature in 1948 to provide quality, cost-effective educational services to schools through cooperation and sharing. Erie 1 BOCES responds to program requests, coordinates resources and serves as liaison to the State Education Department. One of 37 in the state, Erie 1 BOCES serves approximately 67,871 students in 19 component school districts around the city of Buffalo.

In addition, Erie 1 BOCES houses one of the state's 12 Regional Information Centers. The Western New York Regional Information Center (WNYRIC) serves more than 100 districts in five BOCES regions: Erie 1, Erie 2-Chautauqua-Cattaraugus, Cattaraugus-Allegany, Orleans/Niagara and Greater Southern Tier BOCES.

Erie 1 BOCES' district superintendent is a field representative for New York State's education commissioner. A district superintendent facilitates communication between school districts and the New York State Education Department in addition to numerous community agencies.

Erie 1 BOCES commits to those we serve - students, staff and communities - by understanding, anticipating and responding to their needs.

Locations

Erie 1 BOCES administrative office is located on the Education Campus in West Seneca and there are six additional buildings dedicated to educating students. These five locations include the Harkness Career & Technical Center in Cheektowaga, Kenton Career & Technical Center in Tonawanda, Potter Career & Technical Center in West Seneca, Northtowns Academy in Tonawanda, Southtowns Academy in Hamburg and the Workforce Development Center in Cheektowaga. Special education classes are held within 87 component school district classrooms.

Value to Taxpayers

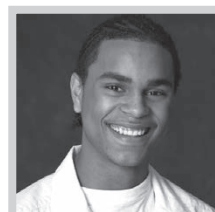
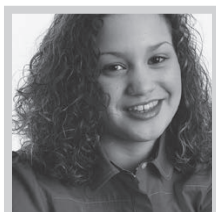
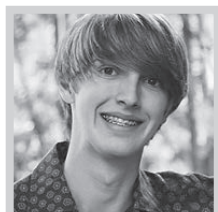
BOCES help to relieve some of the financial burdens increasingly placed on local taxpayers. With BOCES as a catalyst, school districts are creative in developing shared programs that serve children and promote equality among all districts regardless of enrollment, income or size of tax base.

BOCES provides services, facilities and staff to meet mutual needs of local districts by operating educational programs on a regional, cooperative basis.

BOCES Aid

School districts receive funds from the state, called BOCES aid, for the shared services purchased the previous year. The aid is distributed directly to the individual districts. The amount reimbursed to districts is based on a state approved formula.

Component school districts are members that participate in specific programs and services and share in the administrative, capital and rental expenses of Erie 1 BOCES. A percentage of district cost is reimbursed by the state through the BOCES state aid formula. The aid formula for Erie 1 BOCES component districts range from 62 to 85 percent.





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Administrative Services provide for the central administration and support of Erie 1 BOCES.

Administrative Services

Administration
 (001.000)

This service refers to the central administration and coordination of Erie 1 BOCES.
 Cost is shared by component districts based on RWADA

Rental
 (002.000)

This service includes costs for facilities that house Erie 1 BOCES programs and services; primarily, rent paid to component districts to house special education and alternative education programs.
 Cost is shared by component districts based on RWADA

Capital
 (002.070)

This service includes costs for minor building repairs to our three career development centers.
 Cost is shared by component districts based on RWADA

Annual Administrative Budget

Budget Account	Description	2011-12 Actual Expenditures	2012-13 Current Budget	2013-14 Proposed Budget
1	Salaries	to come	\$1,609,520	\$1,602,847
2	Equipment	to come	\$5,000	\$5,000
3	Supplies & Materials	to come	\$17,038	\$17,038
4	Contracted Services	to come	\$351,695	\$350,665
8	Benefits	to come	\$838,470	\$859,670
9	Transfers	to come	\$283,449	\$301,856
BUDGET TOTAL		to come	\$3,105,172	\$3,137,076

Proposed Administrative Budget Comparison

Object Code & Description	2010-11 Budget	2011-12 Budget	2012-13 Budget	2013-14 Budget	Dollar Change	% Change
Total Salaries	\$1,590,197	\$1,592,664	\$1,609,520	\$1,602,847	-\$6,673	-0.41%
Total Equipment & Supplies	\$32,038	\$32,038	\$22,038	\$22,038	\$0.0	0.0%
Total Contractual Services	\$388,695	\$381,695	\$351,695	\$350,665	-\$1,030	-0.29%
Total Benefits	\$706,423	\$755,736	\$838,470	\$859,670	\$21,200	2.53%
Total Transfers	\$280,297	\$283,449	\$283,449	\$301,856	\$18,407	6.49%
Program Total	\$2,997,650	\$3,045,582	\$3,105,172	\$3,137,076	\$31,904	1.03%
Less Misc. Revenues	\$195,000	\$195,000	\$208,000	\$213,000	\$(5,000)	
Net Impact to Districts	\$2,802,650	\$2,850,582	2,897,172	\$2,924,076	\$26,904	0.93%

2013-2014 Compensation Disclosure Information Education Law, Section 1950

District Superintendent (Erie 1 BOCES and SED responsibility)

Erie 1 BOCES Salary & Benefits*

Salary	\$123,263
TRS Contribution	\$20,030
Health Insurance	\$16,711
Life Insurance	\$8,330
Dental Optical/Health Fund	\$1,090 / \$850
Disability Insurance	\$724
Worker's Compensation Insurance	\$1,6667
Unemployment Insurance	\$833
Long-Term Care	\$1,041

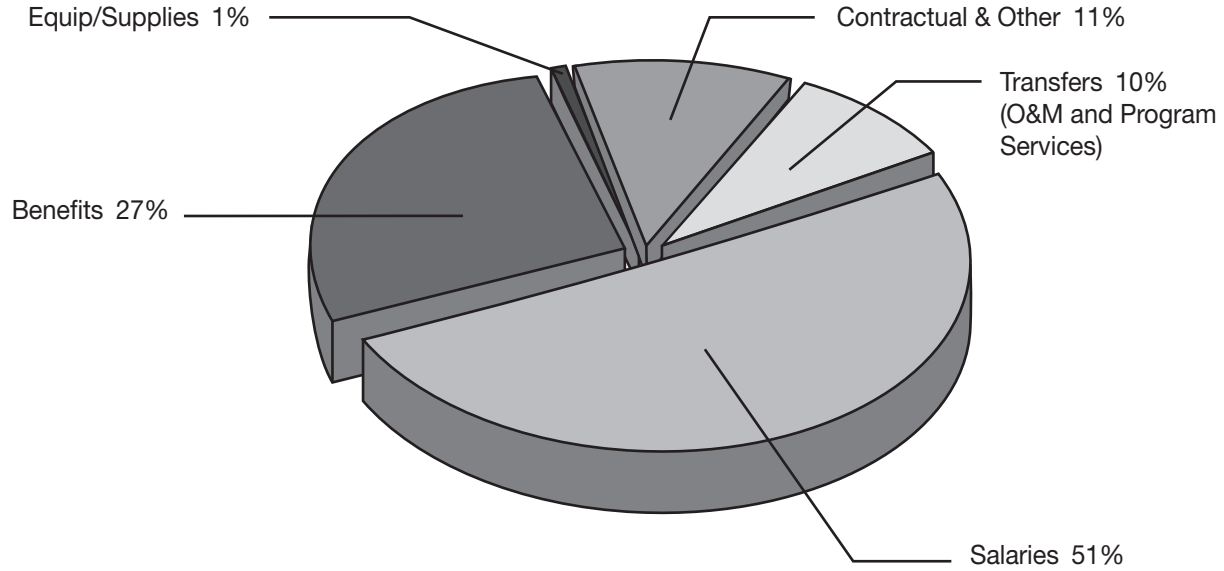
State Education Department Salary & Benefits

Salary	\$ 43,499
TRS Contribution	\$ 7,068
FICA/MED	\$ 8,425

* Benefits are estimated at this time

Breakdown of Administrative Budget 2013-14 BOCES Budget

Total Budget: \$3,137,076



Breakdown Increases

for 2013-14 BOCES of Administrative Budget

Total Budget Increase: \$31,904 (1.03%)

Salary	-\$6,673
Equip/Supplies	-\$0
Contr. Services	- \$1,030
Benefits	\$21,200
Internal Transfers	\$18,407

Percentages used
for projecting benefits:

ERS – 11.6% - 28.8% (Est. Rate)

TRS – 16.25% (Est. Rate)

Health Ins. – Est. Increase of 10%

2013-14 Administrative Budget Allocation

RWADA From 2010-11

District Name	2010-11 RWADA For Use With 2013-14 Budget	Percentage	2013-14 Administration Allocation \$2,924,076	2012-13 Administration Allocation \$2,897,172	Difference Between 2012-13 & 2013-14	Percentage Increase between 2012-13 & 2013-14
Akron	1,736	2.23579%	\$65,376	\$63,413	\$1,963	3.10%
Alden	1,958	2.52170%	\$73,736	\$72,731	\$1,005	1.38%
Amherst	3,194	4.11354%	\$120,283	\$114,624	\$5,659	4.94%
Cheektowaga	2,370	3.05231%	\$89,252	\$91,958	-\$2,706	-2.94%
Clarence	5,406	6.96237%	\$203,585	\$207,136	-\$3,551	-1.71%
Cleveland Hill	1,560	2.00912%	\$58,748	\$57,164	\$1,584	2.77%
Depew	2,160	2.78186%	\$81,344	\$82,086	-\$742	-0.90%
Frontier	5,729	7.37836%	\$215,749	\$213,163	\$2,586	1.21%
Grand Island	3,340	4.30157%	\$125,781	\$126,567	-\$786	-0.62%
Hamburg	4,057	5.22500%	\$152,783	\$153,152	-\$369	-0.24%
Kenmore	8,622	11.10424%	\$324,696	\$321,316	\$3,380	1.05%
Lackawanna	2,366	3.04716%	\$89,101	\$84,785	\$4,316	5.09%
Lancaster	6,670	8.59027%	\$251,186	\$247,735	\$3,451	1.39%
Maryvale	2,312	2.97762%	\$87,068	\$86,929	\$139	0.16%
Sloan	1,608	2.07094%	\$60,556	\$60,640	-\$84	-0.14%
Sweet Home	3,700	4.76522%	\$139,339	\$136,809	\$2,530	1.85%
Tonawanda	2,021	2.60284%	\$76,109	\$76,799	-\$690	-0.90%
West Seneca	7,545	9.71718%	\$284,138	\$282,306	\$1,832	0.65%
Williamsville	11,292	14.54293%	\$425,246	\$417,859	\$7,387	1.77%
Net Impact to Districts	77,646	100.00%	\$2,924,076	\$2,897,172	\$26,904	0.93%

Notes:

- (1) RWADA - Resident Weighted Average Daily Attendance
- (2) The 2010-11 RWADA for districts was used because it contained the most current audited student counts.
- (3) The administrative budget will be voted on by the boards of education in public meetings held within the component school districts.

2013-14 Rental Budget

Rental Locations	Square Footage	2013-14	2012-13
Erie 1 BOCES Education Campus	147,580	\$1,021,528	\$921,528
Special Education Site(s)* (Lackawanna & others)	Based on number of rooms	\$180,899	\$180,899
Northtowns Academy* - OSP & Alternative Education - (Sweet Home)	76,200	\$481,660	\$481,660
Southtowns Academy* - OSP & Alternative Education - (Frontier)	33,351	\$0	\$246,606
Special Education Pre-K	15,812	\$82,900	\$82,900
Special Education Rooms	Based on number of rooms	\$383,000	\$383,000
Summer Program	Based on number of sites	\$48,000	\$48,000
Rental Total		\$2,197,987	\$2,344,593
Notes		Percent	
* Utilities are paid through service programs, which amounts to 14% of the total lease.		Change	-6.25%

2013-14 Rental Budget Allocation

RWADA From 2010-11

District Name	2010-11 RWADA For Use With 2013-14 Budget	Percentage	2013-14 Rental Allocation \$2,197,987	2012-13 Rental Allocation \$2,344,593	Difference Between 2012-13 & 2013-14	Percentage Increase between 2012-13 & 2013-14
Akron	1,736	2.23579%	\$49,142	\$51,318	-\$2,176	-4.24%
Alden	1,958	2.52170%	\$55,427	\$58,859	-\$3,432	-5.83%
Amherst	3,194	4.11354%	\$90,415	\$92,761	-\$2,346	-2.53%
Cheektowaga	2,370	3.05231%	\$67,089	\$74,419	-\$7,330	-9.85%
Clarence	5,406	6.96237%	\$153,032	\$167,629	-\$14,597	-8.71%
Cleveland Hill	1,560	2.00912%	\$44,160	\$46,261	-\$2,101	-4.54%
Depew	2,160	2.78186%	\$61,145	\$66,429	-\$5,284	-7.95%
Frontier	5,729	7.37836%	\$162,175	\$172,506	-\$10,331	-5.99%
Grand Island	3,340	4.30157%	\$94,548	\$102,427	-\$7,879	-7.69%
Hamburg	4,057	5.22500%	\$114,845	\$123,941	-\$9,096	-7.34%
Kenmore	8,622	11.10424%	\$244,070	\$260,032	-\$15,962	-6.14%
Lackawanna	2,366	3.04716%	\$66,976	\$68,614	-\$1,638	-2.39%
Lancaster	6,670	8.59027%	\$188,813	\$200,485	-\$11,672	-5.82%
Maryvale	2,312	2.97762%	\$65,448	\$70,349	-\$4,901	-6.97%
Sloan	1,608	2.07094%	\$45,519	\$49,074	-\$3,555	-7.24%
Sweet Home	3,700	4.76522%	\$104,739	\$110,715	-\$5,976	-5.40%
Tonawanda	2,021	2.60284%	\$57,210	\$62,150	-\$4,940	-7.95%
West Seneca	7,545	9.71718%	\$213,582	\$228,463	-\$14,881	-6.51%
Williamsville	11,292	14.54293%	\$319,652	\$338,161	-\$18,509	-5.47%
Totals	77,646	100.00%	\$2,197,987	\$2,344,593	-\$146,606	-6.25%

2013-14 Capital Budget Allocation

RWADA From 2010-11

District Name	2010-11 RWADA For Use With 2013-14 Budget	Percentage	2013-14 Capital Allocation \$400,000	2012-13 Capital Allocation \$400,000	Difference Between 2012-13 & 2013-14	Percentage Increase between 2012-13 & 2013-14
Akron	1,736.00	2.23579%	\$8,940	\$8,752	\$188	2.15%
Alden	1,958.00	2.52170%	\$10,088	\$10,043	\$45	0.45%
Amherst	3,194.00	4.11354%	\$16,454	\$15,826	\$628	3.97%
Cheektowaga	2,370.00	3.05231%	\$12,209	\$12,696	-\$487	-3.84%
Clarence	5,406.00	6.96237%	\$27,849	\$28,598	-\$749	-2.62%
Cleveland Hill	1,560.00	2.00912%	\$8,036	\$7,892	\$144	1.82%
Depew	2,160.00	2.78186%	\$11,127	\$11,333	-\$206	-1.82%
Frontier	5,729.00	7.37836%	\$29,513	\$29,431	\$82	0.28%
Grand Island	3,340.00	4.30157%	\$17,206	\$17,475	-\$269	-1.54%
Hamburg	4,057.00	5.22500%	\$20,900	\$21,145	-\$245	-1.16%
Kenmore	8,622.00	11.10424%	\$44,417	\$44,363	\$54	0.12%
Lackawanna	2,366.00	3.04716%	\$12,189	\$11,706	\$483	4.13%
Lancaster	6,670.00	8.59027%	\$34,361	\$34,204	\$157	0.46%
Maryvale	2,312.00	2.97762%	\$11,911	\$12,002	-\$91	-0.76%
Sloan	1,608.00	2.07094%	\$8,284	\$8,372	-\$88	-1.05%
Sweet Home	3,700.00	4.76522%	\$19,061	\$18,889	\$172	0.91%
Tonawanda	2,021.00	2.60284%	\$10,411	\$10,603	-\$192	-1.81%
West Seneca	7,545.00	9.71718%	\$38,870	\$38,978	-\$108	-0.28%
Williamsville	11,292.00	14.54293%	\$58,174	\$57,692	\$482	0.84%
Totals	77,646.00	100.00%	\$400,000	\$400,000	\$0	0.00%

Erie 1 BOCES Multi-Year Plan – Proposed Capital Projects

CTE Center	Project Description	Estimated Costs
	2010-11 and 2011-12	
Kenton/Harkness	Roof repair	\$500,000
	Masonry restoration	\$100,000
Kenton	HVAC work	\$150,000
Potter	HVAC work	\$ 50,000
	TOTAL	\$800,000

	2012-13 and 2013-14	
Potter	Roof repair	\$750,000
	Masonry restoration	\$50,000
	TOTAL	\$800,000
	Future Projects	
Kenton	Boiler repair/replacement	\$150,000
	Masonry restoration	\$50,000
Harkness	Remove trench drains and replace with floor drains	\$40,000
	HVAC work – replacement of boilers (2 main boilers and 4 small boilers)	\$200,000

2013-14 Total Budget Allocation Change for Administrative, Rental and Capital Budgets

District	2013-14 Total	2012-13 Total	Dollar Change	% Change
Akron	\$ 123,458	\$123,483	-\$25	-0.02%
Alden	\$ 139,251	\$141,633	-\$2,382	-1.68%
Amherst	\$ 227,152	\$223,211	\$3,941	1.77%
Cheektowaga	\$ 168,550	\$179,073	-\$10,523	-5.88%
Clarence	\$ 384,466	\$403,363	-\$18,897	-4.68%
Cleveland Hill	\$ 110,944	\$111,317	-\$373	-0.34%
Depew	\$ 153,616	\$159,848	-\$6,232	-3.90%
Frontier	\$ 407,437	\$415,100	-\$7,663	-1.85%
Grand Island	\$ 237,535	\$246,469	-\$8,934	-3.62%
Hamburg	\$ 288,528	\$298,238	-\$9,710	-3.26%
Kenmore	\$ 613,183	\$625,711	-\$12,528	-2.00%
Lackawanna	\$ 168,266	\$165,105	\$3,161	1.91%
Lancaster	\$ 474,360	\$482,424	-\$8,064	-1.67%
Maryvale	\$ 164,426	\$169,280	-\$4,853	-2.87%
Sloan	\$ 114,359	\$118,086	-\$3,727	-3.16%
Sweet Home	\$ 263,139	\$266,413	-\$3,274	-1.23%
Tonawanda	\$ 143,730	\$149,552	-\$5,822	-3.89%
West Seneca	\$ 536,590	\$549,747	-\$13,157	-2.39%
Williamsville	\$ 803,071	\$813,712	-\$10,641	-1.31%
Total	\$ 5,522,061	\$5,641,765	-\$119,704	-2.12%



ERIE 1 BOCES Program Budgets

2012-13 CURRENT DIVISION BUDGET SUMMARY

District	Finance Services	Alternative Ed	CTE	Communication, School Support, HR & Labor	Management Services	Special Ed	Technology	TOTALS
Akron	\$123,483.00	\$81,240.00	\$384,134.00	\$32,054.80	\$43,295.50	\$899,047.80	\$609,012.26	\$2,172,267.36
Alden	\$141,633.00	\$115,739.59	\$319,303.00	\$39,798.17	\$42,113.60	\$736,715.88	\$908,624.45	\$2,303,927.69
Amherst	\$223,211.00	\$260,450.00	\$434,189.00	\$41,756.81	\$50,531.00	\$715,850.51	\$650,148.59	\$2,376,136.91
Cheektowaga	\$179,073.00	\$15,579.00	\$658,997.00	\$38,429.07	\$96,458.60	\$471,509.00	\$922,463.08	\$2,382,508.75
Clarence	\$403,363.00	\$114,265.00	\$649,636.00	\$62,384.00	\$58,119.10	\$1,040,046.42	\$1,090,262.43	\$3,418,075.95
Cleveland Hill	\$111,317.00	\$312,240.75	\$375,614.00	\$56,522.50	\$106,187.80	\$701,377.72	\$653,365.26	\$2,316,625.03
Depew	\$159,848.00	\$141,381.50	\$225,622.00	\$64,633.18	\$57,361.70	\$1,524,179.29	\$819,377.10	\$2,992,402.77
Frontier	\$415,100.00	\$457,345.00	\$790,018.00	\$52,501.80	\$63,146.75	\$2,670,299.91	\$1,554,125.31	\$6,002,536.77
Grand Island	\$246,469.00	\$25,792.00	\$478,998.00	\$85,185.00	\$78,885.55	\$633,648.50	\$1,405,004.62	\$2,953,982.67
Hamburg	\$298,238.00	\$439,241.80	\$973,802.40	\$39,899.70	\$33,860.10	\$1,820,286.32	\$1,093,734.80	\$4,699,063.12
Kenmore	\$625,711.00	\$1,216,608.40	\$2,183,817.00	\$60,226.10	\$68,881.50	\$4,224,038.21	\$2,797,042.17	\$11,176,324.38
Lackawanna	\$165,105.00	\$68,400.00	\$457,569.00	\$39,272.20	\$45,702.40	\$1,918,575.03	\$686,030.01	\$3,380,653.64
Lancaster	\$482,424.00	\$206,607.50	\$1,180,539.00	\$76,061.00	\$86,648.80	\$1,907,653.65	\$1,682,070.56	\$5,622,004.51
Maryvale	\$169,280.00		\$557,884.00	\$27,573.08	\$43,562.80	\$434,269.97	\$831,337.48	\$2,063,907.33
Sloan	\$118,086.00	\$101,600.00	\$586,417.00	\$58,883.64	\$53,637.00	\$1,700,027.73	\$742,026.68	\$3,360,678.05
Sweet Home	\$266,413.00	\$220,874.25	\$385,880.00	\$36,819.40	\$65,813.50	\$211,138.33	\$662,847.24	\$1,849,785.72
Tonawanda	\$149,552.00	\$175,075.00	\$608,141.40	\$55,693.00	\$58,959.10	\$615,883.15	\$1,110,383.41	\$2,773,687.06
West Seneca	\$549,747.00	\$178,025.00	\$1,322,368.00	\$38,069.00	\$92,039.75	\$545,076.40	\$2,114,735.98	\$4,840,061.13
Williamsville	\$813,712.00	\$295,906.50	\$1,016,229.00	\$53,004.69	\$161,815.95	\$2,850,941.22	\$2,352,223.31	\$7,543,832.67
Sub Total	\$5,641,765.00	\$4,426,371.29	\$13,589,157.80	\$958,767.14	\$1,307,020.50	\$25,620,565.04	\$22,684,814.74	\$74,228,461.51
Other Components	\$-	\$333,800.00	\$424,408.18	\$353,055.36	\$1,533,707.00	\$1,016,196.23	\$43,266,628.28	\$46,927,795.05
TOTAL	5,641,765.00	4,760,171.29	14,013,565.98	\$1,311,822.50	2,840,727.50	26,636,761.27	65,951,443.02	\$121,156,256.56

Note: Current budget reflects participation information as of March 1, 2013

2013-14 INITIAL DIVISION BUDGET SUMMARY

District	Finance Services	Alternative Ed	CTE	Communication, School Support, HR & Labor	Management Services	Special Ed	Technology	TOTALS
Akron	\$123,458.00	\$40,190.00	\$402,498.00	\$30,195.00	\$34,390.60	\$625,971.00	\$591,442.02	\$1,848,144.62
Alden	\$139,251.00	\$127,004.00	\$457,674.00	\$37,701.00	\$43,786.40	\$897,496.00	\$745,080.21	\$2,447,992.61
Amherst	\$227,152.00	\$208,124.00	\$563,346.00	\$40,708.00	\$40,658.40	\$686,132.00	\$439,987.01	\$2,206,107.41
Cheektowaga	\$168,550.00	\$20,100.00	\$813,441.00	\$37,726.00	\$73,528.00	\$370,241.00	\$771,028.12	\$2,254,614.12
Clarence	\$384,466.00	\$48,929.98	\$731,154.00	\$53,115.00	\$48,611.30	\$1,094,392.00	\$1,013,753.34	\$3,374,421.62
Cleve-Hill	\$110,944.00	\$282,417.00	\$387,370.00	\$51,034.00	\$81,751.00	\$718,422.00	\$496,539.15	\$2,128,477.15
Depew	\$153,616.00	\$94,810.00	\$225,766.00	\$40,542.00	\$48,732.00	\$1,490,688.00	\$554,345.29	\$2,608,499.29
Frontier	\$407,437.00	\$10,440.00	\$756,784.00	\$41,376.00	\$55,896.95	\$2,425,257.40	\$1,323,393.25	\$5,020,584.60
Grand Island	\$237,535.00	\$26,880.00	\$561,946.00	\$85,248.00	\$72,651.90	\$606,787.00	\$1,361,193.38	\$2,952,241.28
Hamburg	\$288,528.00	\$149,718.50	\$1,010,052.00	\$20,680.00	\$35,187.35	\$1,637,776.40	\$930,089.55	\$4,072,031.80
Kenmore	\$613,183.00	\$158,172.00	\$2,356,590.00	\$54,621.00	\$65,851.20	\$3,927,763.00	\$2,343,049.90	\$9,519,230.10
Lackawanna	\$168,266.00		\$416,742.00	\$31,311.00	\$35,757.80	\$1,763,344.00	\$662,531.69	\$3,077,952.49
Lancaster	\$474,360.00	\$220,297.00	\$1,311,887.00	\$63,693.00	\$82,309.50	\$1,798,158.50	\$1,546,032.09	\$5,496,737.09
Maryvale	\$164,426.00		\$595,314.00	\$25,956.00	\$43,895.00	\$346,897.00	\$676,497.75	\$1,852,985.75
Sloan	\$114,359.00	\$77,174.00	\$488,367.00	\$65,221.00	\$55,548.80	\$1,808,022.00	\$612,956.08	\$3,221,647.88
Sweet Home	\$263,139.00	\$179,500.00	\$397,076.00	\$34,850.00	\$42,422.00	\$140,714.00	\$563,821.38	\$1,621,522.38
Tonawanda	\$143,730.00	\$55,874.84	\$708,739.00	\$49,223.50	\$61,450.35	\$538,129.45	\$805,673.14	\$2,362,820.28
West Seneca	\$536,590.00	\$176,400.00	\$1,039,144.00	\$29,990.00	\$88,282.50	\$477,955.00	\$1,859,933.38	\$4,208,294.88
Williamsville	\$803,071.00	\$191,610.30	\$1,018,678.00	\$45,189.00	\$113,837.20	\$1,576,295.00	\$2,434,453.43	\$6,183,133.93
Sub Total	\$5,522,061.00	\$2,067,641.62	\$14,242,568.00	\$838,379.50	\$1,124,548.25	\$22,930,440.75	\$19,731,800.16	\$66,457,439.28
Other Components	\$-	\$15,312.00	\$186,322.00	\$250,007.03	\$1,118,190.95	\$511,882.50	\$40,526,303.96	\$42,608,018.44
TOTAL	\$5,522,061.00	\$2,082,953.62	\$14,428,890.00	\$1,088,386.53	\$2,242,739.20	\$23,442,323.25	\$60,258,104.12	\$109,065,457.72

Note: Current budget reflects participation information as of March 1, 2013

CAREER AND TECHNICAL EDUCATION



Michael Capuana

Assistant Director
(716) 821-7035
mcapuana@e1b.org

Career and technical course offerings provide necessary programs and resources for career decision-making and technical skills training for high school students.

Workforce Development and Adult Programs offers a wide array of part-time and full-time training programs under the direction of the New York State Education Department. Our highly qualified instructors and state-of-the-art training facilities provide comprehensive training at competitive tuition costs in one year or less.

Budget Account	Description	2011-2012 Actual Expenditure	2012-2013 Revised Budget	2013-2014 Proposed Budget
C CAREER AND TECHNICAL EDUCATION				
102	Career Education - Potter	3,981,055	4,023,984	4,513,546
103	Career Education - Harkness	6,058,983	6,480,293	6,360,245
104	Career Education - Kenton	2,922,033	3,229,903	3,501,449
130	Secondary Occupational Education - Other BOCES	153,400	125,552	-
131	Career Education	14,460	-	-
421	Academic Programs, Central	1	-	-
427	Exploratory Enrichment	27,609	7,553	-
501	Niagara Frontier Industry Education Counsel (NFIEC)	87,767	85,120	53,650
533	Teacher Center	1	-	-
Subtotal of C CAREER AND TECHNICAL EDUCATION		13,245,309	13,952,405	14,428,890

COMMUNICATION SERVICES



Candace Reimer

Director
(716) 821-7193
creimer@e1b.org

Communication services are available to school districts in their effort to communicate effectively with their communities. Services range from public relations consultation to newsletter preparation, design and printing services.

Budget Account	Description	2011-2012 Actual Expenditure	2012-2013 Revised Budget	2013-2014 Proposed Budget
D COMMUNICATION SERVICES				
522	Printing, Graphics and Copy Services	342,209	350,968	262,561
653	Public Information Service	156,103	118,844	109,580
Subtotal of D COMMUNICATION SERVICES		498,312	469,812	372,141

EXCEPTIONAL EDUCATION PROGRAMS AND SERVICES



Doreen M. Casacci

Director
(716) 821-7073
dcasacci@e1b.org

Among services provided to children and young adults 3-21 years of age is special education which includes academic and functional programs during the school year, as well as a six-week summer program. Related services in counseling, speech, occupational and physical therapy along with hearing and vision are also offered for special education programs.

Lydia F. Rappold

Associate Director,
Special Education
(716) 821-7183
lrappold@e1b.org

Alternative education services are provided for middle school and high school students. In addition, home hospital instruction, monitoring of homeschooling programs, summer school and itinerant academic teaching are available.

Debra L. Randall

Associate Director,
Alternative Education
(716) 821-7071
drandall@e1b.org

Budget Account	Description	2011-2012 Actual Expenditure	2012-2013 Revised Budget	2013-2014 Proposed Budget
B ALTERNATIVE EDUCATION				
407	OSP	3,141,764	3,312,258	1,331,903
408	Alternative Learning Program	1,400,029	795,053	61,395
409	Home/Hospital/Secure Detention - Teacher	1,586,603	465,487	470,128
480	Academic Programs - Other BOCES	-	-	1,410
483	Academic & Technical Resource - Other	3,460	1,730	-
491	Environ Education - Other BOCES	1,600	1,600	1,600
492	Instruction - Other BOCES	12,466	1,343	-
493	Academic Programs - Other BOCES	10,784	526	-
494	Alternative Education - Other BOCES	192,037	132,845	157,061
495	Exploratory Enrichment - Other BOCES	8,523	-	27,330
497	Alternative Education - Other BOCES	61,425	26,300	-
529	Home Monitoring Service	17,363	15,877	32,125
577	Odyssey of the Mind - Other BOCES	1,380	690	-
Subtotal of B ALTERNATIVE EDUCATION		6,437,434	4,753,709	2,082,954

Budget Account	Description	2011-2012 Actual Expenditure	2012-2013 Revised Budget	2013-2014 Proposed Budget
K SPECIAL EDUCATION				
212	12:1+A	3,922,544	5,351,051	3,607,086
213	6:1+A & 6:1+A - Center Based	8,362,229	6,620,379	7,076,235
214	9:1+4A	841,058	481,598	213,482
215	Hearing Resource Room	174,060	433,020	310,845
216	Center Based: (6-1+A)	170,250	279,720	186,309
217	Specialized Program	-	184,517	470,003
218	8:1+A	2,055,601	1,637,959	2,057,101
220	12-1+A - Erie 2	1,360,657	370,530	128,784
221	6-1+A - Erie 2	2,110,436	468,112	255,507
222	8-1+A - Erie 2	-	450,830	333,378
223	Summer School - Erie 2	-	95,392	108,082
224	12-1+A - Orleans Niagara	-	225,653	155,030
225	6-1+A - Orleans Niagara	-	1,243,760	885,080
226	12-1+4A - Orleans Niagara	-	58,400	175,110

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EXCEPTIONAL EDUCATION PROGRAMS AND SERVICES



continued from page 15

Budget Account	Description	2011-2012 Actual Expenditure	2012-2013 Revised Budget	2013-2014 Proposed Budget
K SPECIAL EDUCATION				
227	Summer School - Orleans Niagara	-	7,324	3,498
310	Itinerant Vision Services	908,230	818,275	1,084,727
320	Itinerant-Social Worker	610,979	716,241	668,423
321	Itinerant-Speech Improvement	108,864	18,867	29,397
325	Teacher of the Hard-of-Hearing	898,849	1,157,948	1,044,320
326	Teacher of the Speech Impaired	2,523,232	2,491,441	1,979,808
327	Occupational Therapy	1,126,000	1,021,716	1,048,249
328	Physical Therapy	1,332,676	1,061,866	932,036
346	Itinerant - ESL	296,587	212,298	264,465
384	Work Study Internship - Other BOCES	3,250	-	-
390	Speech Therapy - Other BOCES	429,450	199,940	149,282
392	Consult Teacher - Other BOCES	178,368	36,975	49,346
393	Occupational Therapy - Other BOCES	183,246	118,187	94,223
394	Physical Therapy - Other BOCES	65,589	61,124	40,953
395	School Social Worker - Other BOCES	43,808	7,813	33,582
397	Counseling - Other BOCES	109,931	135,390	57,982
398	Hearing - Other BOCES	28,847	30,975	-
594	Primary Mental Health - Other BOCES	10,600	-	-
Subtotal of K SPECIAL EDUCATION		27,855,341	25,997,301	23,442,323

HUMAN RESOURCES SERVICES



Nancy Bojanowski

Substitute call-in and certification services are available to school districts.

Director

(716) 821-7006

nbojanowski@e1b.org

Budget Account	Description	2011-2012 Actual Expenditure	2012-2013 Revised Budget	2013-2014 Proposed Budget
F HUMAN RESOURCE SERVICES				
652	Regional Certification	130,520	118,555	106,956
660	Substitute Calling Service	233,408	290,645	305,770
Subtotal of F HUMAN RESOURCE SERVICES		363,928	409,200	412,726

LABOR RELATIONS SERVICES



David A. Hoover, Esq.

Director

(716) 821-7097

dhoover@e1b.org

In-service, consultation and information regarding school district personnel matters and student relations issues are provided.

Budget Account	Description	2011-2012 Actual Expenditure	2012-2013 Revised Budget	2013-2014 Proposed Budget
H LABOR RELATIONS SERVICE				
655	Negotiations Service	440,899	304,509	248,519
Subtotal of H LABOR RELATIONS SERVICE		440,899	304,509	248,519

MANAGEMENT SERVICES



JoAnn Balazs

Director

(716) 821-7069

jbalazs@e1b.org

Services are provided for school districts in the areas of finance, legislation and policy services; energy management, health/safety risk management; and facilities planning. Arts in Education and Section VI also are in this division.

Budget Account	Description	2011-2012 Actual Expenditure	2012-2013 Revised Budget	2013-2014 Proposed Budget
I MANAGEMENT SERVICES				
347	Student Attendance Supervisor	35,844	30,000	30,000
427	Explanatory Enrichment	14,211	14,077	5,490
447	Arts In Education	147,890	101,316	105,916
548	Inter-Scholastic Athletic Coordination	388,480	356,912	357,171
567	Staff Development: Certified & Admin	-	-	3,000
620	Business Office Support	51,502	56,000	36,000
633	Staff Development - Bus Driver Training	10,351	8,595	7,035
634	Staff Development - Maintenance	1,099	500	1,650
642	Energy Management	7,536	7,800	7,800
654	Safety Risk Management	631,719	588,284	560,039
658	GASB 45	-	-	90,166
659	Finance, Legislation and Policy	1,637,378	1,050,737	1,038,472
680	Financial Data Analysis Service - Other BOCES	7,128	27,512	-
692	Financial Data Analysis Service - Other BOCES	44,850	36,600	-
694	Staff Development - Other BOCES	792	-	-
Subtotal of I MANAGEMENT SERVICES		2,978,780	2,278,333	2,242,739

SCHOOL SUPPORT SERVICES



Jane Ogilvie

Director
(716) 821-7550
jogilvie@e1b.org

The School Support Services team assists schools in maximizing instructional time, increasing academic achievement and reducing high school drop-out rates by establishing school-wide positive behavioral systems. This division offers professional development on evidence-based, data-driven and outcome-focused strategies. The mission of the division is to provide a firm foundation for the academic success of all students by providing targeted supports for specific needs.

Budget Account	Description	2011-2012 Actual Expenditure	2012-2013 Revised Budget	2013-2014 Proposed Budget
E SCHOOL SUPPORT SERVICES				
348	Disabilities, Other	552	-	-
530	WNY Regional Coordination School Health Center	190,849	65,500	55,000
Subtotal of E SCHOOL SUPPORT SERVICES		191,401	65,500	55,000

TECHNOLOGY SERVICES/WNYRIC



Carol Barber

Deputy Superintendent
(716) 821-7022
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The Technology Services Division houses the Western New York Regional Information Center, one of 12 Regional Information Centers statewide. Approximately 250,000 students are served by the WNYRIC across five BOCES and their component districts, providing an electronic network that links schools and BOCES across the region and state. More than 100 districts use administrative and instructional services through this division. Services for professional development, with emphasis on New York State's educational standards for learning and technology, are offered by this division. Included are services in planning, instructional design, assessment, teaching strategies, technology infusion, distance education, library automation, school management, technical and administrative services. For a complete description of each service, please refer to the services link on the WNYRIC Web site www.wnyric.org.

Jill Holbrook

Associate Director,
Infrastructure
(716) 821-7220
jholbrook@e1b.org

Rosanne Huffcut

Associate Director,
K-12 Education Support Services
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Richard Lydo

Associate Director, Operations
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rlydo@e1b.org

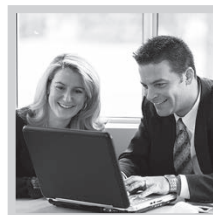
Barbara MocarSKI

Associate Director, Instructional
Resources, Instructional Technology
& Professional Development
(716) 821-7382
bmocarSKI@e1b.org

TECHNOLOGY SERVICES/WNYRIC

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Budget Account	Description	2011-2012 Actual Expenditure	2012-2013 Revised Budget	2013-2014 Proposed Budget
L TECHNOLOGY SERVICES				
454	Distance Education	515,962	425,295	405,338
485	E-Learning - Other BOCES	6,308	-	6,308
498	Distance Learning - Other BOCES	4,306	-	2,730
514	Instructional Resources	696,606	702,116	703,144
535	School/Curricular Planning	2,171,613	1,225,402	1,035,955
537	Administrative Professional Development	40,996	-	-
541	Instructional Kits	-	5,600	5,600
550	Hardware Lease	23,063,103	19,027,093	15,831,173
552	Library Automation	1,391,622	1,454,939	1,577,889
555	IT for Professional Development	1,173,963	1,203,398	1,172,044
568	School Improvement - Other BOCES	-	400	-
569	School/Curriculum Improvement Planning	2,432	-	-
576	School Improvement - Other BOCES	2,406	-	-
579	School Improvement - Other BOCES	-	17,100	12,000
580	School Improvement - Other BOCES	197,949	188,909	186,603
581	School Improvement - Other BOCES	75,466	26,800	15,800
582	School Improvement - Other BOCES	-	50	-
583	School Improvement - Other BOCES	13,484	-	-
585	School Improvement - Other BOCES	7,923	-	-
586	School Improvement - Other BOCES	5,060	-	5,281
589	Staff Development - Other BOCES	30,518	31,352	30,418
591	Scholastic - Other BOCES	3,150	6,300	1,650
592	Elementary Science - Other BOCES	345,656	308,433	249,879
597	School Improvement - Other BOCES	108,321	38,671	57,300
640	Telephone Interconnect Service	383,270	400,387	400,605
650	Computer Management Service	38,551,105	37,678,447	37,240,445
672	Textbook Loan Service	828,627	884,571	875,548
689	School Board Meeting Management Solutions - Other BOCES	-	-	6,758
691	School Improve Planning-Other BOCES	5,918	-	-
693	Financial - Other BOCES	459,057	377,807	435,636
Subtotal of L Technology Services		70,084,821	64,003,070	60,258,104



NOTES

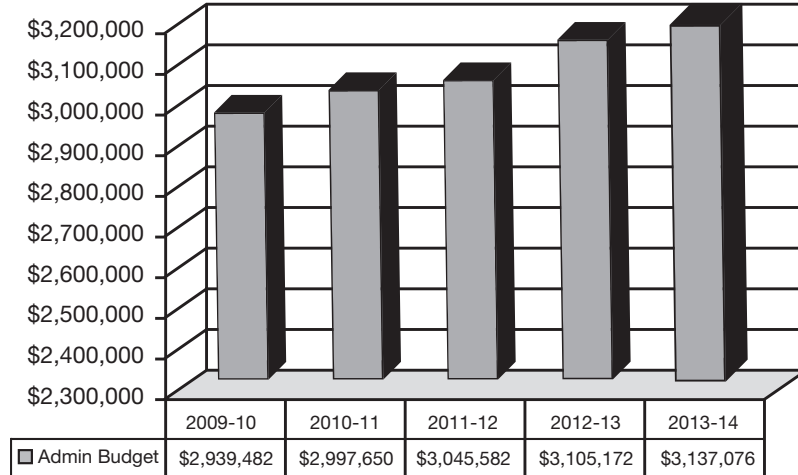
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ERIE 1 BOCES
Supplemental Summary
Information

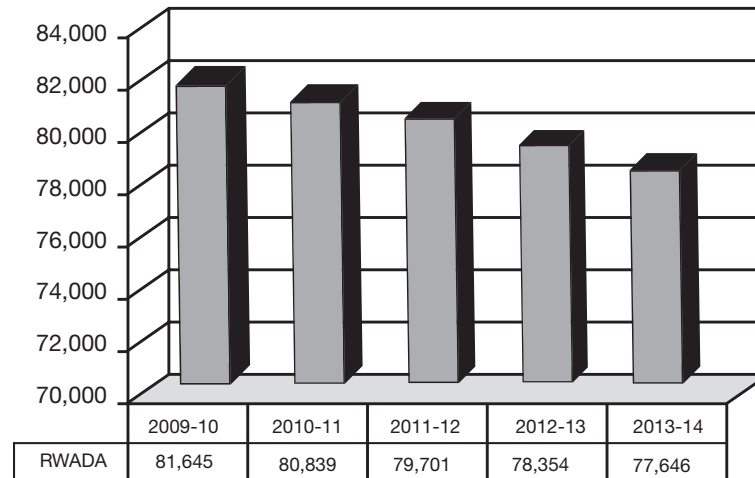
Five Year Comparison of Erie 1 BOCES Administrative Budget and District's RWADA

Administrative Budget



Percentage increase from 2007-08 to 2008-09	3.24%
Percentage increase from 2008-09 to 2009-10	3.23%
Percentage increase from 2009-10 to 2010-11	1.98%
Percentage increase from 2010-11 to 2011-12	1.60%
Percentage increase from 2011-12 to 2012-13	1.96%
Percentage increase from 2012-13 to 2013-14	1.03%

RWADA



Percentage change from 2007-08 to 2008-09	-0.31%
Percentage change from 2008-09 to 2009-10	-0.55%
Percentage change from 2009-10 to 2010-11	-0.98%
** Percentage change from 2010-11 to 2011-12	-1.41%
Percentage change from 2011-12 to 2012-13	-1.69%
Percentage increase from 2012-13 to 2013-14	0.90%

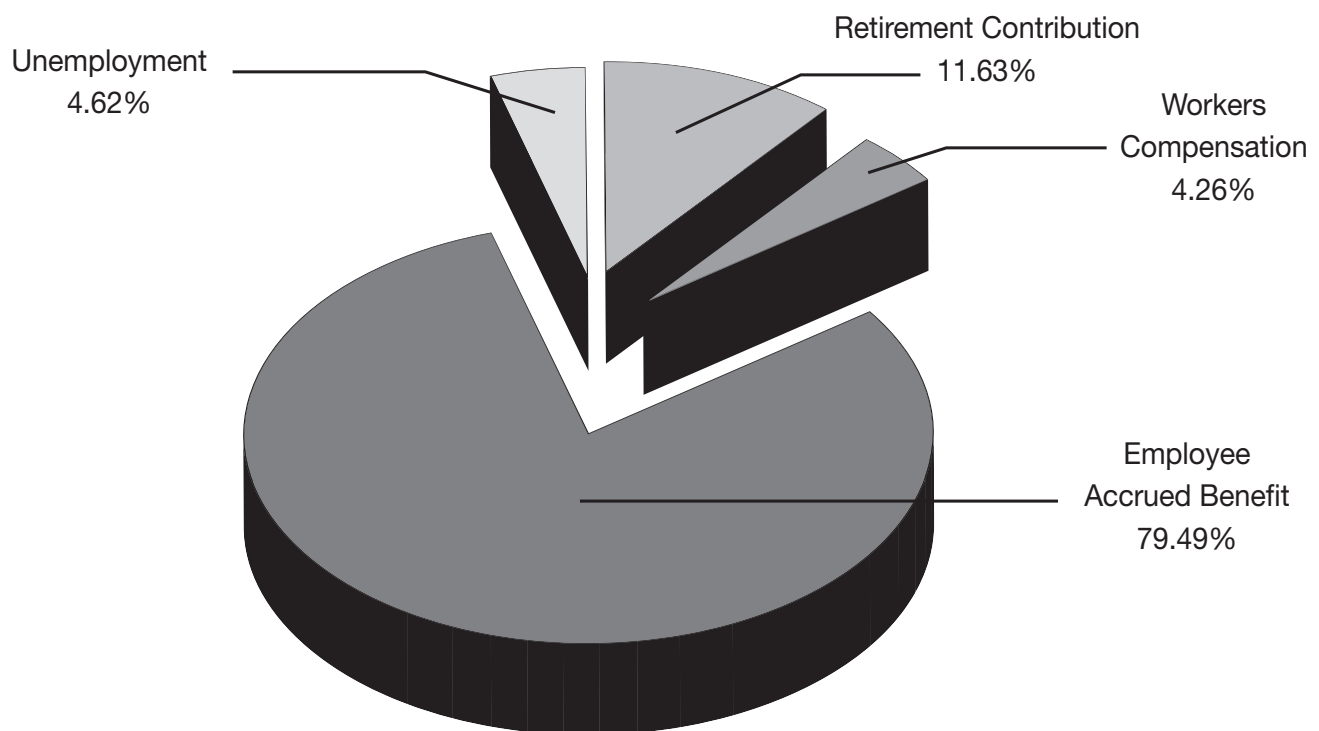
Note

RWADA used for Administrative Budget is based on last audited figures
ie. 2013-14 budget year is based on actual 2010-11 RWADA

** In 2011-12 there was a drop of 120 in the RWADA related to Hopevale

Erie 1 BOCES Reserve Fund Summary 2011-12

Overview Reserve	Beginning Balance 7/1/2011	Additions	Subtractions	Ending Balance 6/30/2012	Year End Encumbrance	Reserve Fund Balances
Retirement Contribution	\$350,000.00	\$772,000.20	\$150,000.00	\$972,000.20	\$205,949.00	\$1,177,949.20
Workers Compensation	\$522,875.72	\$518,887.37	\$610,831.00	\$430,932.09		\$430,932.09
Employee Accrued Benefit	\$7,212,520.30	\$1,333,884.59	\$1,209,564.73	\$7,336,840.16	\$712,000.00	\$8,048,840.16
Unemployment	\$689,706.79	\$82,337.58	\$304,588.28	\$467,456.09		\$467,456.09
Totals	\$8,775,102.81	\$2,707,109.74	\$2,274,984.01	\$9,207,228.54	\$917,949.00	\$10,125,177.54



Reserve amounts are reviewed annually and modified as necessary based on various financial and economic indicators including but not limited to actuarial studies, unemployment trends and current known liabilities.

CTE Equipment Reserve was closed and the balance remaining was returned to the districts based on an RWADA basis.

Workers Compensation Reserve has been used to pay premium contributions to the self-funded workers compensation consortium.

Rental Facilities Breakdown

Education Campus

Administrative Offices of:

- Administrative Services
- Alternative Education Services
- Career Development Services
- Communication Services
- Human Resource Services
- Labor Relations
- Management Services
- School Support Services
- Special Education Services
- Technology Services

Conference Center/Labs

- PC Training Labs
- Conference Rooms
- Distance Learning

Northtowns Academy (Sweet Home)

- Occupational Skills (9-12)
- Alternative Learning Program (9-12)
- Teen Parenting
- Long Term Suspension
- Career Academy

Special Education/Distance Learning

- 87 Classrooms
- 3 Sites – Special Education Summer School
- Various Distance Learning Sites
- Special Education Site(s)

2013-14 Total Rental Budget = \$2,197,987

Prepared by Erie 1 BOCES Finance Office



Erie 1 Board of Cooperative Educational Services
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