



2020

2021

BUDGET

ERIE 1 BOARD OF COOPERATIVE EDUCATIONAL SERVICES

COMPONENT DISTRICTS

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Alden Central School District

Adam Stoltman, Superintendent

Amherst Central School District

Anthony Panella, Superintendent

Cheektowaga Central School District

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Matthew Bystrak, Superintendent

Williamsville Central School District

Scott G. Martzloff, Ed.D., Superintendent

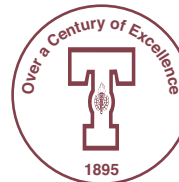
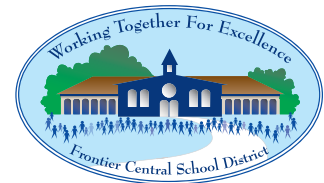


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John Sherman



Edward Cavan



Raymond Carr



Andrew Loeb

March 2020

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. Ensuring that we do so with integrity and a dedication to the Western New York Community, Erie 1 BOCES will strive to provide your district and its students with new opportunities and improved services.

This booklet details the estimated operating budget for the 2020-2021 school year, based on requests received from the 19 school districts that comprise the Erie 1 BOCES Supervisory District. The total estimate for the 2020-2021 administrative budget is \$3,568,412 representing a 1.85% increase over the current year's administrative budget. The 2020-2021 budget will be voted on by the boards of all 19 component districts of Erie 1 BOCES on Tuesday, April 8, 2020.

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 cost-effective 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, Lancaster Central School District
Andrew Loeb, Hamburg Central School District
Janet MacGregor Plarr, Frontier Central School District
Mary Busse, West Seneca Central School District
Renee Wilson, Cheektowaga Central School District



Janet MacGregor Plarr



Mary Busse



Renee Wilson

Overview

School districts and BOCES all work under the auspices of New York State Education Law and the regulations of the New York State Education Department. However, the rules and regulations differ for school districts and BOCES. This document is designed to provide a review of the similarities and differences.

What laws and regulations guide the BOCES budget process?

- Education Law 1950 sets the process for BOCES budget development and approval. This differs from school district budget approval in several fundamental ways:
 - The administrative portion of the budget is the only budget that is subject to a vote of approval and the constituent groups are the component boards of education.
 - The components of the BOCES administrative budget are specified by law and include the personnel costs for the district superintendent, board of education and business and personnel offices.
 - Program budgets are developed by the BOCES on the basis of requests for service from districts. An initial budget is shared with districts in March based on non-binding requests from districts. A final budget is approved by the BOCES Board of Education in May after the final requests for service are submitted by districts in April.
- All school districts that have joined a BOCES are required to share the costs of the central administration of the BOCES and the cost of BOCES capital and rental operations, in addition to the actual services that the district purchases.
- In accordance with Education Law 1950, the costs of both the administrative and capital functions are allocated based on proportional size of the district. The mechanism that is used is the Resident Weighted Average Daily Attendance (RWADA) of pupils in each district. This is a figure that is developed by the State Education Department each year based on reports that districts submit.
- Districts in a BOCES make their final decision about participation in services in the spring preceding each school year. The costs of services are determined by the number of students each district elects to send to a program or by the amount of time a district purchases in some other programs. Costs for services to districts are not finalized until May.

Why does a component board of education vote only on the administrative budget?

Education Law 1950 indicates that each district in a BOCES share in the cost of central administration. The law also requires that the vote on the administrative portion of the BOCES budget must take place on the same date in all component districts of a BOCES between April 15 and April 30 of each year. While all districts must share in the administrative budget, each district determines the services they will use. Districts have the opportunity to exercise their “vote” by the purchase or non-purchase of services. This is done through the service request process. Districts must submit their final request for services to BOCES by April 30, 2020.

How does the BOCES budget process differ from district budgets?

District	BOCES
Districts can roll over money from fiscal year to fiscal year	Must zero out every budget on 6/30 of every year
Maintains a fund balance	May not maintain a fund balance and must return surplus to districts
One total budget with sub components (instruction, benefits, operations, etc.)	Individual and independent budgets by program
Can transfer funds with board approval from one budget line to another	Funds may not be transferred from one program to another

What is the budget model for BOCES?

- The budget development model for a BOCES differs significantly from a district. By law, each program is a separate budget and budget center and must operate its revenues and expenditures completely independent of other programs. Unlike a school district that can move monies between an elementary school and a high school, the BOCES may not move money between, for example, alternative education and career and technical education.
- Some other differences in budget development require the BOCES to:
 - Create budgets each year based on requests for service – zero based.
 - Operate each budget as a separate business center.
 - Develop revenue projections using only districts purchasing services.
 - Include all costs for a program in the budget and unit costs. (For example, CTE tuition includes salary, benefits, supervision, facilities costs, professional development, contractual services, etc.)
 - Reapprove budget changes monthly by the BOCES Board of Education.
- Our business model causes us to make difficult decisions regarding staffing and budgets to “right-size” yearly, rather than through attrition. It has not been uncommon for programs to be closed because of lack of request for services at the same time as other programs may be growing because of demand.



Annual Administrative Budget

Budget Account	Description	2018-2019 Final Expenditures	2019-2020 Revised Budget	2020-2021 Proposed Budget
1	Salaries	1,694,098	1,599,633	1,774,068
2	Equipment	142,945	157,231	5,000
3	Supplies & Materials	24,029	15,600	11,629
4	Contracted Services	538,341	698,432	421,291
8	Benefits	869,058	865,812	1,003,078
9	Transfers	333,951	330,731	353,346
Total GENERAL FUND		3,602,422	3,667,439	3,568,412

Each component district is responsible for a proportionate share of costs included in the administrative budget which includes the expenses of the Board of Education, District Superintendent's Office, Central Administration and facilities cost.

Erie 1 BOCES

Compensation Disclosure Information
Education Law, Section 1950

District Superintendent

Erie 1 BOCES Salary & Benefits *

Salary	\$143,874
TRS Contribution	\$15,826
Health Insurance	\$8,402
Life Insurance	\$185
Dental/Optical	\$486
Disability Insurance	\$784
Workers' Compensation Insurance	\$1,233
Unemployment Insurance	\$62
Long Term Care	\$960

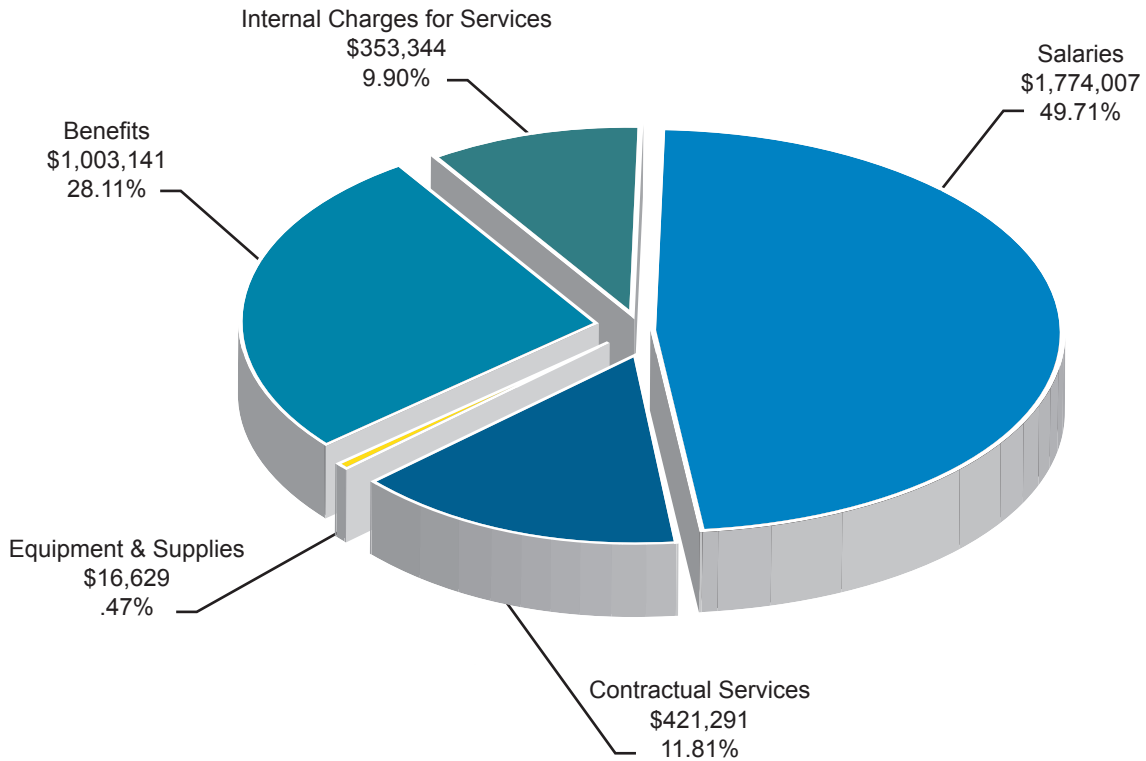
*Benefits are estimated at this time



ERIE 1 BOCES ADMINISTRATIVE BUDGET BREAKDOWN FOR 2020-21

	2020-21 Budget	2019-20 Budget	Dollar Change	Percent Change
Salaries	\$1,774,007	\$1,685,296	\$88,711	5.26%
Equipment & Supplies	\$16,629	\$16,700	-\$71	-0.43%
Contractual Services	\$421,291	\$532,765	-\$111,474	-20.92%
Benefits	\$1,003,141	\$938,105	\$65,037	6.93%
Internal Charges for Services	\$353,344	\$330,731	\$22,613	6.84%
Program Total	\$3,568,412	\$3,503,597	\$64,816	1.85%
Less: Other Revenue	\$213,000	\$213,000	\$0	0.00%
Net Admin Budget Allocated to Districts	\$3,355,412	\$3,290,597	\$64,816	1.97%

Administrative Budget \$3,568,412



	2020-2021	2019- 2020	Dollar Change	Percent Change
Rental	\$2,827,443	\$2,781,309	\$96,135	3.46%

Education Campus

- Administrative Services
- Communication Services
- Conference Center and Technology Labs
- Human Resources
- Instructional Services
- Labor Relations
- Management Services
- School Support and Technology Services

Exceptional Education (Alternative and Special Education Services)

Erie 1 BOCES Learning Center (West Seneca)

- Middle Tech South (Gr 7 and 8)
- Long Term Suspension (Gr 9 – 12)
- Functional Classes (Gr 9 – 12)

EDGE (Cheektowaga)

- Twilight (After School, Evening Academics) (Gr 9 – 12)
- College Career Readiness Academy, 6:1:1 Classes (Gr 9 – 12)
- High School (Regents Bound Academics)

Maryvale Work Readiness Center (Maryvale)

- Functional and Regents Bound Academics (Middle School and High School)

Northtowns Academy (Sweet Home)

- Middle Tech North (Gr 7 and 8)
- RISE (Gr K – 8, 6:1:1 Classes)
- Long Term Suspension (Gr 6 – 12)
- Middle School Programs (Gr 6 – 8, 6:1:1 Classes)

West Seneca West Elementary (West Seneca)

- Functional and Academic Classes (Gr K – 5)

“ Unique
Opportunities.
Exceptional
Results. ”



	2020-21	2019-20	Dollar Change	Percent change
Capital	\$415,000	\$415,000	\$0	0%

Our 2020-2021 annual capital expenditure of \$415,000 will provide:

Harkness

Our Harkness Career & Technical Center will have flooring updated in both the kitchen and early education area, compression pipes will be replaced throughout the building, and a Resnor heating unit will be installed in the building trades department.

Kenton

Kenton Career & Technical Center will have minimal updates to floor tile inside student labs, the nurse’s office and adjacent bathrooms.

Potter

Potter Career and Technical Center will have the PA system replaced along with several windows and the sidewalk at the entrance.



Harkness Career & Technical Center



Kenton Career & Technical Center



Potter Career & Technical Center

Erie 1 BOCES has engaged in a \$21,156,378 million dollar capital project to take place at its three education centers. The project work is scheduled to be completed over a three-year period commencing in July 2021.

Project update

The Harkness Career & Technical Center located at 99 Aero Drive in Cheektowaga is the first center that will be addressed in our three-phase project.

To date:

- 60% of the design phase is complete
- 90% anticipated by May 22nd
- HVAC airflow testing complete
- GEO thermal testing complete
- Hazmat testing is underway
- SED review is scheduled between June and October
- Construction bids are to be tentatively scheduled between late October and early November.
- Construction is to begin in June of 2020

The project scope includes new roofs, renovations to provide a secure entry, HVAC upgrades, parking lot and sitework replacement, a new boiler, various doors throughout the building, new dust collection systems, and ceilings totaling \$8,637,968.00 to be completed summer 2021.

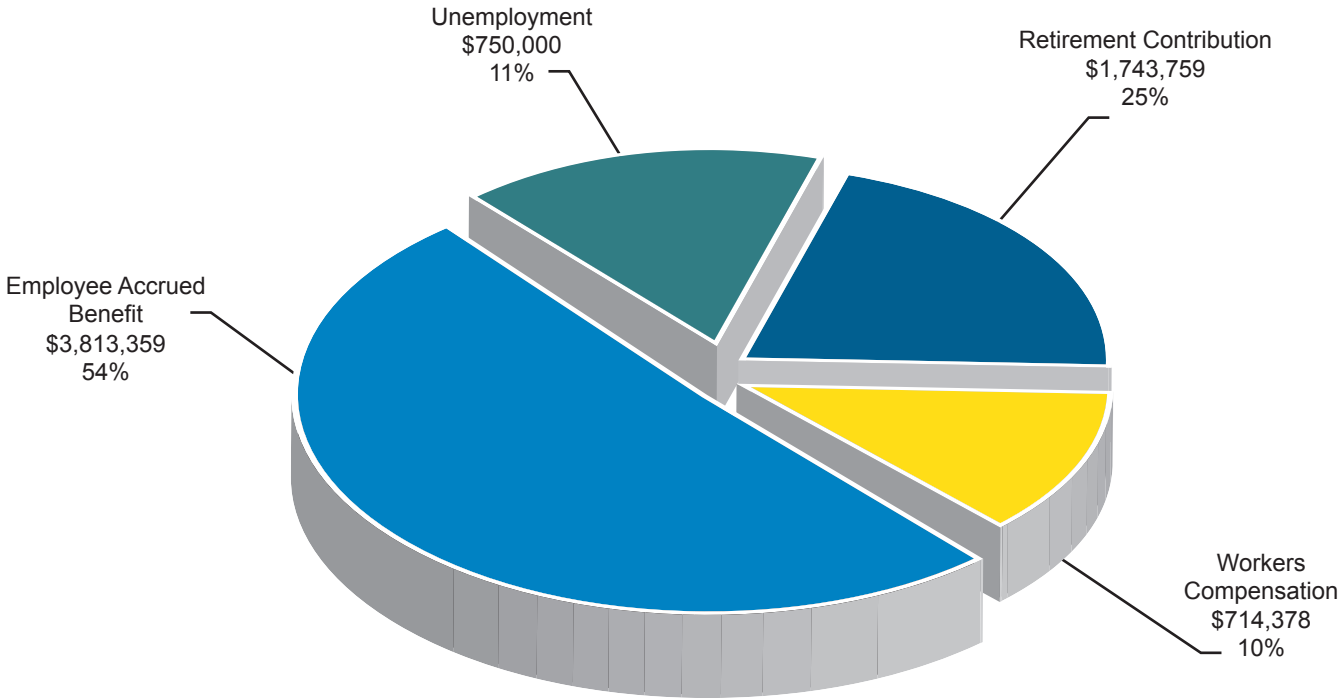
2020-21 TOTAL BUDGET ALLOCATION

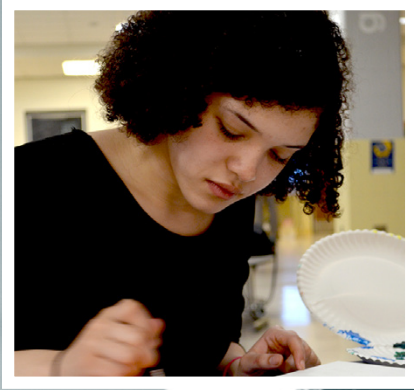
2020-21 Total Budget Allocation Change for Administrative, Rental and Capital Budgets

District	2020-21 Total	2019-20 Total	Dollar Change	Percent Change
Akron	\$139,424	\$135,184	\$4,240	3.14%
Alden	\$162,179	\$157,088	\$5,091	3.24%
Amherst	\$288,640	\$280,060	\$8,579	3.06%
Cheektowaga	\$211,887	\$205,616	\$6,271	3.05%
Clarence	\$429,929	\$435,705	(\$5,776)	-1.33%
Cleveland Hill	\$127,766	\$126,328	\$1,438	1.14%
Depew	\$180,085	\$174,537	\$5,548	3.18%
Frontier	\$465,461	\$458,905	\$6,556	1.43%
Grand Island	\$292,463	\$283,308	\$9,156	3.23%
Hamburg	\$344,969	\$338,125	\$6,844	2.02%
Kenmore	\$713,626	\$687,390	\$26,235	3.82%
Lackawanna	\$251,522	\$237,317	\$14,206	5.99%
Lancaster	\$572,990	\$561,070	\$11,920	2.12%
Maryvale	\$213,845	\$203,530	\$10,315	5.07%
Sloan	\$127,020	\$129,413	(\$2,393)	-1.85%
Sweet Home	\$318,576	\$306,042	\$12,535	4.10%
Tonawanda	\$171,972	\$168,247	\$3,725	2.21%
West Seneca	\$630,251	\$620,461	\$9,791	1.58%
Williamsville	\$1,005,250	\$978,581	\$26,669	2.73%
Total	\$6,647,856	\$6,486,905	\$160,950	2.48%

ERIE 1 BOCES RESERVE FUND SUMMARY 2018-19

Overview Reserve	Beginning Balance 7/1/17	Additions	Subtractions	Ending Balance 6/30/18
Retirement Contribution	\$948,670	\$795,089		\$1,743,759
Workers Compensation	\$630,850	\$707,282	\$(623,754)	\$714,378
Employee Accrued Benefit	\$2,367,617	\$2,177,621	\$(731,879)	\$3,813,359
Unemployment	\$750,000	\$30,988	\$(30,988)	\$750,000
Totals	\$4,697,137	\$4,697,137	\$(1,386,621)	\$7,021,496





Program Budgets



To help meet students' evolving educational needs, BOCES across New York State partner with nearly all of the state's school districts to provide cost-effective and relevant programs.

CAREER AND TECHNICAL EDUCATION

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	2018-2019 Final Expenditures	2019-2020 Revised Budget	2020-2021 Proposed Budget
C Career and Technical Education				
102	Career Education - Potter	4,433,972	4,317,165	4,820,171
103	Career Education - Harkness	8,816,032	8,817,600	7,802,026
104	Career Education - Kenton	4,091,241	4,460,216	5,035,364
131	Career Education	23,460	7,820	7,940
405	P-Tech	1,011,284	916,500	409,125
Subtotal of C CAREER AND TECHNICAL EDUCATION		18,375,989	18,519,301	18,074,626

COMMUNICATION SERVICES

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	2018-2019 Final Expenditures	2019-2020 Revised Budget	2020-2021 Proposed Budget
D Communication Services				
522	Printing/Graphics	613,331	437,044	516,012
653	Public Informaton Service	268,778	270,025	251,743
Subtotal of D COMMUNICATION SERVICES		882,109	707,069	767,755



EXCEPTIONAL EDUCATION PROGRAMS AND SERVICES

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.

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

Budget Account	Description	2018-2019 Final Expenditures	2019-2020 Revised Budget	2020-2021 Proposed Budget
K	Special Education			
211	Special Class 1:6:2.5	1,246,728	995,245	537,615
212	12:1+A	2,422,310	1,866,310	682,482
213	6:1+A & 6:1+A Center Based	9,483,200	8,317,746	3,397,718
215	Hearing Resource Room	68,616	71,189	
216	Center Based: (6-1+A)	507,918	1,050,443	
217	Specialized Program	1,536,415	2,187,829	451,026
218	8:1+A	3,668,332	3,621,108	1,544,953
220	12-1+A - Other BOCES	69,525		30,230
221	6-1+A - Other BOCES	700,266	449,150	230,425
222	8-1+A - Other BOCES	855,166	587,665	338,670
223	Summer School - Other BOCES	69,635	64,904	44,892
224	12-1+A - Other BOCES		80,120	
225	6-1+ A - Other BOCES	564,012	565,610	246,010
226	12-1+4A - Other BOCES	140,090	69,620	
227	Summer School - Other BOCES	32,731	20,601	16,512
229	6-1+A - Other BOCES	337,380	234,480	
230	12-1+4 - Other BOCES	160,231	12,425	
310	Itinerant Vision Services	1,372,348	1,280,791	605,311
320	Counseling	779,450	846,131	451,949
325	Teacher of the Hard-of-Hearing	1,229,224	1,234,512	638,244
326	Teacher of the Speech Impaired	1,877,273	1,695,404	661,487
327	Occupational Therapy	951,313	915,277	460,587
328	Physical Therapy	721,047	696,870	287,718
346	Itinerant-ESL	543,350	271,824	282,000
376	Physical Therapy - Other BOCES	1,158		
377	Other BOCES-Occupational Therapy	1,080		
378	Speech Impaired	1,160		
379	Vision - Other BOCES	1,267		
390	Speech Therapy - Other BOCES	180,553	113,879	7,477
391	Adaptive PE - Other BOCES	1,097		
392	Consult Teacher - Other BOCES	75,946	28,925	1,175
393	Occupational Therapy - Other BOCES	104,598	72,907	34,210
394	Assistive Technology - Other BOCES	61,425	30,744	20,880
395	School Social Worker - Other BOCES	50,100	41,812	15,028
396	Visually Impaired - Other BOCES	15,612		
397	Counseling - Other BOCES	90,583	20,681	67,690
398	Hearing - Other BOCES	2,793		14,252
404	Twilight	518,975	760,073	320,350
407	Alternative Education	3,500,552	3,074,185	1,137,100
409	Home/Hospital/Secure Detention-Teacher	1,168,393	762,572	558,734
491	Environmental Education - Other BOCES	1,680	1,680	1,714
494	Alternative Education - Other BOCES	326,829	332,828	
565	Master Mind - Other BOCES	12,423		
674	Disable Program Transport - Other BOCES	3,157	3,157	
Subtotal of K SPECIAL EDUCATION		35,455,941	32,378,697	13,086,439

HUMAN RESOURCES SERVICES

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

Budget Account	Description	2018-2019 Final Expenditures	2019-2020 Revised Budget	2020-2021 Proposed Budget
F Human Resource Services				
652	Regional Certification	133,579	117,913	117,913
660	Substitute Calling Service	60,422		
Subtotal of F HUMAN RESOURCE SERVICES		194,001	117,913	117,913

LABOR RELATIONS AND POLICY SERVICES

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

Budget Account	Description	2018-2019 Final Expenditures	2019-2020 Revised Budget	2020-2021 Proposed Budget
H Labor Relations And Policy Services				
347	Student Attendance Supervisor	65,180	43,500	31,000
529	Home Monitoring Service	57,488	68,650	80,250
655	Negotiations Service	912,898	745,469	567,050
659	Policy Services	1,505,327	1,768,235	1,735,890
Subtotal of H LABOR RELATIONS AND POLICY SERVICES		2,540,893	2,625,854	2,414,190

MANAGEMENT SERVICES

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

Budget Account	Description	2018-2019 Final Expenditures	2019-2020 Revised Budget	2020-2021 Proposed Budget
I Management Services				
548	Inter-Scholastic Athletic Coordinator	498,380	577,405	663,339
620	Central Business Office Support	190,499	223,863	220,600
633	Staff Development - Bus Driver Training	8,405	3,095	1,355
634	Staff Development - Maintenance	15,228	5,722	1,050
654	Safety Risk Management	844,139	710,569	499,025
657	Finance & Legislation	788,012	561,394	570,574
658	GASB 75 (Formerly GASB 45)	684,433	622,187	637,991
660	Substitute Calling Service	488,613	624,461	598,482
673	Research/Planning - Other BOCES	44,000	20,000	
676	Staff Development Transport - Other BOCES	4,200	1,050	
679	GASB 75 - Other BOCES	10,466	5,390	
692	Financial Data Analysis Service - Other BOCES	59,040	53,310	13,120
694	Staff Development - Other BOCES	1,781		
Subtotal of I MANAGEMENT SERVICES		3,637,196	3,408,446	3,205,536

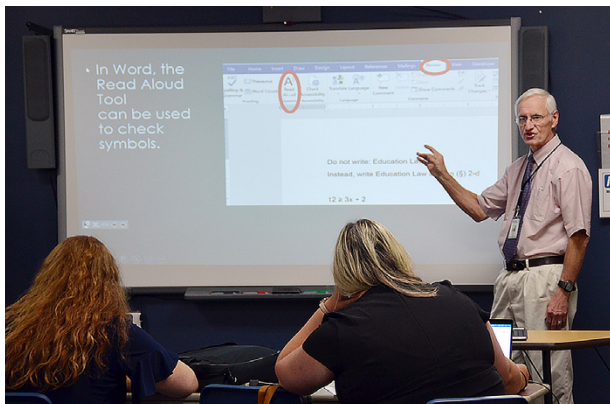
TECHNOLOGY SERVICES/WNYRIC

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.

Budget Account	Description	2018-2019 Final Expenditures	2019-2020 Revised Budget	2020-2021 Proposed Budget
L Technology Services				
348	Disabilities, Other	2,250		
427	Exploratory Enrichment	45,633	39,113	40,051
447	Arts In Education	221,351	245,107	248,728
454	Distance Education	369,497	456,580	482,722
482	Steam/Wozu-Coordination - Other BOCES	105,872		
486	Distance Learning	45,479	38,644	
490	Academic & Technical - Other BOCES	752		
498	Distance Learning - Other BOCES	6,192	6,365	
501	Beep	64,456	57,679	63,057
514	Instructional Resources	920,431	952,200	907,426
530	WNY Regional Coord School Health Center	21,261	27,400	27,860
531	Community School Resources	65,636	154,656	184,067
535	School/Curricular Planning	3,342,384	2,640,193	2,278,879
536	Planning Instructional			
537	Administrative Professional Dev	138,632	171,481	142,478
550	Hardware Lease	39,978,466	30,138,229	25,339,665
552	Library Automation	1,625,592	1,817,217	1,816,128
555	IT for Professional Development	1,359,857	1,327,616	1,418,409
556	Online Athletic Application - Other BOCES	12,343		2,400
559	Music Library Service - Other BOCES	2,656		
560	Grant Writer-Coordination - Other BOCES	2,500		
561	CDOS Online Credentialing - Other BOCES	2,355		
562	Model Schools - Other BOCES	1,730	1,730	
566	School Improvement - Other BOCES	1,040	1,040	
569	School/Curriculum Improvement Planning	30		
572	Effective Schools - Other BOCES	159,794		
576	School Improvement - Other BOCES	1,564		
580	School Improvement - Other BOCES	185,513	150,866	92,365
581	School Improvement - Other BOCES	19,526		
582	School Improvement - Other BOCES		189	
583	School Improvement - Other BOCES	172		
586	School Improvement - Other BOCES	10,800	8,100	
587	Staff Development - Other BOCES		27,000	
589	Staff Development - Other BOCES	29,709	30,601	14,201
590	Building Local Capacity - Other BOCES	12,507		
591	Scholastic - Other BOCES	3,600	3,660	
592	Elementary Science - Other BOCES	322,800	480,542	
593	Planning Service - Other BOCES	2,772		
595	Statewide SDP - Other BOCES	15,750		
597	School Improvement - Other BOCES	42,500	96,200	
640	Telephone Interconnect Service	123,869	91,872	52,755
650	Computer Management Service	58,472,411	53,942,220	42,177,880

TECHNOLOGY SERVICES/WNYRIC

Budget Account	Description	2018-2019 Final Expenditures	2019-2020 Revised Budget	2020-2021 Proposed Budget
L Technology Services				
672	Textbook Loan Service	1,035,237	1,170,782	1,175,648
677	Cooperative Bidding - Other BOCES	555		
678	Election Management - Other BOCES	10,379	8,309	
682	Financial - Other BOCES	13,452	11,328	
686	Planning Services - Other BOCES	6,000	6,000	
687	Data Warehousing - Other BOCES	12,938	13,119	
688	E-Communications Service - Other BOCES	2,700	2,700	
689	Sci Bd Mtg Mgmt. Solutions - Other BOCES	6,956	7,030	
693	Financial-Monroe 1	460,689		
Subtotal of L TECHNOLOGY SERVICES		109,286,233	94,128,123	76,464,719
Total GENERAL FUND		177,059,907	159,534,772	120,992,033





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

For 60 years, Erie 1 BOCES has been helping Erie County school districts provide quality instruction to children and adults. The organization also helps schools maximize their resources by assisting with traditional office functions such as cooperative purchasing, payroll, communication, policy development, technology services and more.



Board of Cooperative Educational Services

355 Harlem Road, West Seneca, NY 14224 • (716) 821-7000 | www.e1b.org