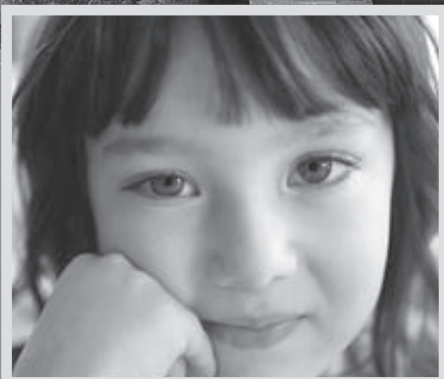


# Erie 1 BOCES Budget Book



**2012**  
**2013**

(716) 821-7000  
[www.e1b.org](http://www.e1b.org)

# PROFILE: ERIE 1 BOCES

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## COMPONENT SCHOOL DISTRICTS

Akron Central School District  
Dennis D. Ford, Interim 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  
James P. Mazgajewski, 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  
Robert Christmann, Superintendent

Hamburg Central School District  
Steven Achramovitch, Superintendent

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

Lackawanna City School District  
Nicholas Korach, 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  
Dr. Whitney K. Vantine, Superintendent

West Seneca Central School District  
Dr. Mark Crawford, Superintendent

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

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## LETTER FROM THE BOARD OF EDUCATION



March 2012

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 2012-2013 school year, based on requests received from the 19 school districts that comprise the Erie 1 BOCES Supervisory District. The total estimate for the 2012-2013 administrative budget is \$3,105,172 representing a 1.96% increase over the current year's administrative budget. The 2012-2013 budget will be voted on by the boards of all 19 component districts of Erie 1 BOCES on Tuesday, April 17, 2012.

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

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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

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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 six 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. Exceptional education classes are held within 87 component school district classrooms.

### Value to Taxpayers

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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

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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.





**Donald A. Ogilvie**  
 District Superintendent/CEO  
 (716) 821-7001  
 dogilvie@e1b.org

**Carol Barber**  
 Deputy Superintendent  
 (716) 821-7022  
 cbarber@e1b.org

**Rosemary Conley**  
 Executive Director,  
 Instructional Services  
 (716) 821-7102  
 rconley@e1b.org

**Susan Lawkowski**  
 Executive Director,  
 Administration  
 and Operations  
 (716) 821-7077  
 slawkowski@e1b.org

**James Fregelette**  
 Executive Director,  
 Finance and Information  
 Systems  
 (716) 821-7100  
 jfregelette@e1b.org

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	2010-11 Actual Expenditures	2011-12 Current Budget	2012-13 Proposed Budget
1	Salaries	\$1,390,365	\$1,592,664	\$1,609,520
2	Equipment	\$248,041	\$96,494	\$5,000
3	Supplies & Materials	\$28,114	\$27,540	\$17,038
4	Contracted Services	\$488,835	\$390,580	\$351,695
8	Benefits	\$1,061,061	\$755,736	\$838,470
9	Transfers	\$255,893	\$284,578	\$283,449
<b>BUDGET TOTAL</b>		<b>\$3,472,309</b>	<b>\$3,147,592</b>	<b>\$3,105,172</b>

## Proposed Administrative Budget Comparison

Object Code & Description	2009-10 Budget	2010-11 Budget	2011-12 Budget	2012-13 Budget	Dollar Change	% Change
Total Salaries	\$1,536,613	\$1,590,197	\$1,592,664	\$1,609,520	\$16,856	1.06%
Total Equipment & Supplies	\$32,038	\$32,038	\$32,038	\$22,038	-\$10,000	-31.21%
Total Contractual Services	\$388,695	\$388,695	\$381,695	\$351,695	-\$30,000	-7.86%
Total Benefits	\$702,085	\$706,423	\$755,736	\$838,470	\$82,734	10.95%
Total Transfers	\$280,052	\$280,297	\$283,449	\$283,449	\$0	0.00%
<b>Program Total</b>	<b>\$2,939,482</b>	<b>\$2,997,650</b>	<b>\$3,045,582</b>	<b>\$3,105,172</b>	<b>\$59,590</b>	<b>1.96%</b>

### 2012-2013 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	\$ 13,867
Health Insurance	\$ 16,711
Life Insurance	\$ 8,330
Dental Optical/Health Fund	\$1,090 / \$1,940
Disability Insurance	\$ 724
Worker's Compensation Insurance	\$ 1,233
Unemployment Insurance	\$ 616
Long-Term Care	\$ 1,041

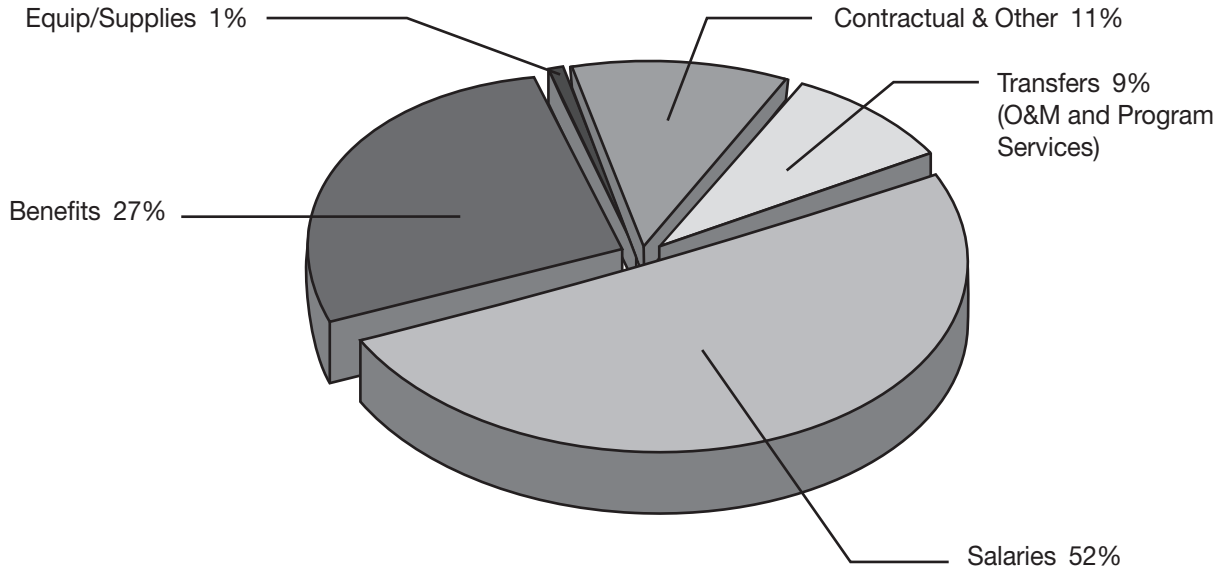
##### State Education Department Salary & Benefits

Salary	\$ 43,499
TRS Contribution	\$ 4,785
Social Security	\$ 8,425

\*Benefits are estimated at this time

# Breakdown of Administrative Budget 2012-13 BOCES Budget

Total Budget: \$3,105,172



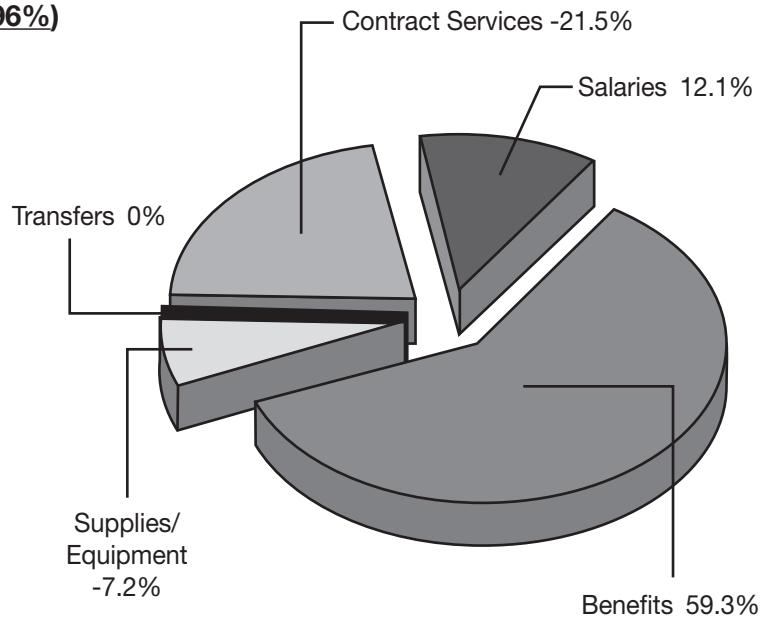
## Breakdown Increases

for 2012-13 BOCES of Administrative Budget

**Total Budget Increase: \$59,590 (1.96%)**

Salary	\$16,856
Equip/Supplies	-\$10,000
Contr. Services	-\$30,000
Benefits	\$82,734
Internal Transfers	\$0

Percentages used for projecting benefits:  
**ERS – 18.5 % - 22% (Est. Rate)**  
**TRS – 11.5 % (Est. Rate)**  
 Health Ins. –Est. Increase of 10 %





## 2012-13 Administrative Budget Allocation

RWADA From 2009-10

District Name	2009-10 RWADA For Use With 2012-13 Budget	Percentage	2012-13 Administrative Allocation \$2,897,172	2011-12 Administrative Allocation \$2,850,582	Difference Between 2011-12 & 2012-13	Percentage Increase Between 2011-12 & 2012-13
Akron	1,715	2.19%	\$63,413	\$63,520	-\$107	-0.17%
Alden	1,967	2.51%	\$72,731	\$71,424	\$1,307	1.83%
Amherst	3,100	3.96%	\$114,624	\$111,983	\$2,641	2.36%
Cheektowaga	2,487	3.17%	\$91,958	\$90,667	\$1,291	1.42%
Clarence	5,602	7.15%	\$207,136	\$200,468	\$6,668	3.33%
Cleveland Hill	1,546	1.97%	\$57,164	\$56,403	\$761	1.35%
Depew	2,220	2.83%	\$82,086	\$82,870	-\$784	-0.95%
Frontier	5,765	7.36%	\$213,163	\$207,335	\$5,828	2.81%
Grand Island	3,423	4.37%	\$126,567	\$124,466	\$2,101	1.69%
Hamburg	4,142	5.29%	\$153,152	\$149,681	\$3,471	2.32%
Hopevale						
Kenmore	8,690	11.09%	\$321,316	\$323,539	-\$2,223	-0.69%
Lackawanna	2,293	2.93%	\$84,785	\$81,654	\$3,131	3.83%
Lancaster	6,700	8.55%	\$247,735	\$242,137	\$5,598	2.31%
Maryvale	2,351	3.00%	\$86,929	\$88,700	-\$1,771	-2.00%
Sloan	1,640	2.09%	\$60,640	\$60,051	\$589	0.98%
Sweet Home	3,700	4.72%	\$136,809	\$136,447	\$362	0.27%
Tonawanda	2,077	2.65%	\$76,799	\$77,433	-\$634	-0.82%
West Seneca	7,635	9.74%	\$282,306	\$275,325	\$6,981	2.54%
Williamsville	11,301	14.42%	\$417,859	\$406,480	\$11,379	2.80%
<b>Sub-Total</b>	<b>78,354</b>	<b>100.00%</b>	<b>\$2,897,172</b>	<b>\$2,850,582</b>	<b>\$46,590</b>	<b>1.63%</b>
Other Revenue Applied			\$208,000	\$195,000	\$13,000	
<b>Total Budget</b>			<b>\$3,105,172</b>	<b>\$3,045,582</b>	<b>\$59,590</b>	<b>1.96%</b>

### Notes:

- (1) RWADA - Resident Weighted Average Daily Attendance
- (2) The 2009-10 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.

## 2012-13 Rental Budget

Rental Locations	Square Footage	2012-13	2011-12
Erie 1 BOCES Education Campus	147,580	\$921,528	\$887,011
Exceptional Education Site(s)* (Lackawanna & others)	Based on number of rooms	\$180,899	\$179,108
Northtowns Academy* - OSP & Alternative Education - (Sweet Home)	76,200	\$481,660	\$476,891
Southtowns Academy* - OSP & Alternative Education - (Frontier)	33,351	\$246,606	\$244,164
Exceptional Education Pre-K	15,812	\$82,900	\$82,900
Exceptional Education Rooms	Based on number of rooms	\$383,000	\$383,000
Summer Program	Based on number of sites	\$48,000	\$48,000
<b>Rental Total</b>		<b>\$2,344,593</b>	<b>\$2,301,074</b>
Notes		<b>Percent Change</b>	<b>1.89%</b>
* Utilities are paid through service programs, which amounts to 14% of the total lease.			

## 2012-13 Rental Budget Allocation

RWADA From 2009-10

District Name	2009-10 RWADA For Use With 2012-13 Budget	Percentage	2012-13 Rental Allocation \$2,344,593	2011-12 Rental Allocation \$2,301,075	Difference Between 2011-12 & 2012-13	Percentage Increase Between 2011-12 & 2012-13
Akron	1,715	2.19%	\$51,318	\$51,276	\$42	0.08%
Alden	1,967	2.51%	\$58,859	\$57,656	\$1,203	2.09%
Amherst	3,100	3.96%	\$92,761	\$90,396	\$2,365	2.62%
Cheektowaga	2,487	3.17%	\$74,419	\$73,189	\$1,230	1.68%
Clarence	5,602	7.15%	\$167,629	\$161,824	\$5,805	3.59%
Cleveland Hill	1,546	1.97%	\$46,261	\$45,530	\$731	1.61%
Depew	2,220	2.83%	\$66,429	\$66,895	-\$466	-0.70%
Frontier	5,765	7.36%	\$172,506	\$167,367	\$5,139	3.07%
Grand Island	3,423	4.37%	\$102,427	\$100,472	\$1,955	1.95%
Hamburg	4,142	5.29%	\$123,941	\$120,827	\$3,114	2.58%
Kenmore	8,690	11.09%	\$260,032	\$261,170	-\$1,138	-0.44%
Lackawanna	2,293	2.93%	\$68,614	\$65,913	\$2,701	4.10%
Lancaster	6,700	8.55%	\$200,485	\$195,459	\$5,026	2.57%
Maryvale	2,351	3.00%	\$70,349	\$71,601	-\$1,252	-1.75%
Sloan	1,640	2.09%	\$49,074	\$48,475	\$599	1.24%
Sweet Home	3,700	4.72%	\$110,715	\$110,144	\$571	0.52%
Tonawanda	2,077	2.65%	\$62,150	\$62,506	-\$356	-0.57%
West Seneca	7,635	9.74%	\$228,463	\$222,252	\$6,211	2.79%
Williamsville	11,301	14.42%	\$338,161	\$328,123	\$10,038	3.06%
<b>Totals</b>	<b>78,354</b>	<b>100.00%</b>	<b>\$2,344,593</b>	<b>\$2,301,075</b>	<b>\$43,518</b>	<b>1.89%</b>

## 2012-13 Capital Budget Allocation

RWADA From 2009-10

District Name	2009-10 RWADA For Use With 2012-13 Budget	Percentage	2012-13 Capital Allocation \$400,000	2011-12 Capital Allocation \$400,000	Difference Between 2011-12 & 2012-13	Percentage Increase Between 2011-12 & 2012-13
Akron	1,715	2.19%	\$8,752	\$8,910	-\$158	-1.77%
Alden	1,967	2.51%	\$10,043	\$10,023	\$20	0.20%
Amherst	3,100	3.96%	\$15,826	\$15,714	\$112	0.71%
Cheektowaga	2,487	3.17%	\$12,696	\$12,723	-\$27	-0.21%
Clarence	5,602	7.15%	\$28,598	\$28,130	\$468	1.66%
Cleveland Hill	1,546	1.97%	\$7,892	\$7,915	-\$23	-0.29%
Depew	2,220	2.83%	\$11,333	\$11,628	-\$295	-2.54%
Frontier	5,765	7.36%	\$29,431	\$29,094	\$337	1.16%
Grand Island	3,423	4.37%	\$17,475	\$17,465	\$10	0.06%
Hamburg	4,142	5.29%	\$21,145	\$21,004	\$141	0.67%
Kenmore	8,690	11.09%	\$44,363	\$45,400	-\$1,037	-2.28%
Lackawanna	2,293	2.93%	\$11,706	\$11,458	\$248	2.16%
Lancaster	6,700	8.55%	\$34,204	\$33,977	\$227	0.67%
Maryvale	2,351	3.00%	\$12,002	\$12,447	-\$445	-3.58%
Sloan	1,640	2.09%	\$8,372	\$8,426	-\$54	-0.64%
Sweet Home	3,700	4.72%	\$18,889	\$19,147	-\$258	-1.35%
Tonawanda	2,077	2.65%	\$10,603	\$10,866	-\$263	-2.42%
West Seneca	7,635	9.74%	\$38,978	\$38,635	\$343	0.89%
Williamsville	11,301	14.42%	\$57,692	\$57,038	\$654	1.15%
<b>Totals</b>	<b>78,354</b>	<b>100.00%</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$0</b>	<b>0.00%</b>

## Erie 1 BOCES Multi-Year Plan – Proposed Capital Projects

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

	<b>2012-13</b>	
<b>Potter</b>	Roof repair	\$300,000
	Masonry restoration	\$50,000
	<b>TOTAL</b>	<b>\$400,000</b>

	Future Projects	
<b>Potter</b>	Remove trench drains and replace with floor drains	\$40,000
	HVAC work – A/C in offices and replacement of heating system compressors	\$12,000
<b>Kenton</b>	Boiler repair/replacement	\$150,000
	Repair/replace concrete sidewalks	\$15,000
<b>Harkness</b>	Remove trench drains and replace with floor drains	\$40,000
	HVAC work – replacement of boilers (2 main boilers and 4 small boilers)	\$200,000



# ERIE 1 BOCES Program Budgets

## 2011-12 CURRENT DIVISION BUDGET SUMMARY

District	Finance Services Current 2011-12	Secondary General Ed Current 2011-12	Secondary CTE Current 2011-12	Communication, School Support, HR & Labor Current 2011-12	Management Services Current 2011-12	Exceptional Ed Current 2011-12	Technology Services Current 2011-12	TOTAL
Akron	\$123,706.00	\$133,451.63	\$371,495.00	\$39,190.54	\$39,290.00	\$721,133.45	\$683,894.11	\$2,112,160.73
Alden	\$139,103.00	\$173,355.00	\$307,140.00	\$37,893.09	\$39,171.00	\$992,961.21	\$941,251.29	\$2,630,874.59
Amherst	\$218,093.00	\$233,144.31	\$513,709.20	\$40,305.63	\$40,622.00	\$554,382.96	\$506,805.89	\$2,107,062.99
Cheekowaga	\$176,579.00	\$104,489.95	\$504,555.00	\$43,233.40	\$78,918.00	\$760,268.31	\$815,247.66	\$2,483,291.32
Clarence	\$390,422.00	\$179,850.08	\$613,602.00	\$64,739.00	\$46,566.00	\$1,399,467.98	\$1,071,808.86	\$3,766,455.92
Cleveland Hill	\$109,848.00	\$388,537.45	\$463,306.00	\$40,939.00	\$85,460.00	\$804,882.45	\$1,118,425.07	\$3,011,397.97
Depew	\$161,393.00	\$143,242.30	\$212,570.00	\$84,922.50	\$46,913.00	\$1,457,866.06	\$632,141.00	\$2,939,047.86
Frontier	\$403,796.00	\$467,430.00	\$795,580.00	\$51,321.50	\$66,856.00	\$2,892,869.01	\$1,770,356.21	\$6,448,208.72
Grand Island	\$242,403.00	\$147,544.00	\$443,366.00	\$91,459.50	\$68,378.90	\$632,993.13	\$1,404,201.94	\$3,030,346.47
Hamburg	\$291,512.00	\$376,311.80	\$949,973.00	\$54,777.50	\$37,058.50	\$1,969,551.10	\$999,076.92	\$4,678,260.82
Kenmore	\$630,109.00	\$1,456,039.00	\$2,064,705.00	\$75,400.94	\$85,408.00	\$4,218,980.34	\$2,655,635.40	\$11,186,277.68
Lackawanna	\$159,025.00	\$112,400.00	\$716,060.00	\$40,319.45	\$33,069.50	\$2,740,363.15	\$727,982.33	\$4,529,219.43
Lancaster	\$471,573.00	\$313,384.38	\$1,104,754.80	\$84,191.84	\$70,267.20	\$2,350,111.16	\$1,613,788.32	\$6,008,070.70
Maryvale	\$172,748.00	\$21,389.00	\$563,925.00	\$17,476.67	\$44,082.00	\$511,764.65	\$759,742.97	\$2,091,128.29
Sloan	\$116,952.00	\$222,900.00	\$454,292.80	\$73,241.11	\$49,583.00	\$1,800,447.24	\$777,408.66	\$3,494,824.81
Sweet Home	\$265,738.00	\$195,086.55	\$368,549.50	\$37,605.18	\$48,274.10	\$87,371.36	\$630,549.30	\$1,633,173.99
Tonawanda	\$150,805.00	\$272,868.20	\$554,803.00	\$48,576.99	\$60,165.80	\$554,121.60	\$1,022,696.83	\$2,664,037.42
West Seneca	\$536,212.00	\$213,938.00	\$1,415,077.60	\$37,057.00	\$101,980.00	\$658,965.54	\$2,475,035.88	\$5,438,266.02
Williamsville	\$791,640.00	\$347,407.39	\$1,169,722.00	\$96,273.43	\$118,785.86	\$2,792,619.86	\$2,440,997.02	\$7,757,445.56
<b>Sub Total</b>	<b>\$5,551,657.00</b>	<b>\$5,502,769.04</b>	<b>\$13,587,185.90</b>	<b>\$1,058,924.27</b>	<b>\$1,160,848.86</b>	<b>\$27,901,120.56</b>	<b>\$23,247,045.66</b>	<b>\$78,009,551.29</b>
Other components	\$-	\$409,504.66	\$356,879.00	\$376,259.62	\$1,344,446.25	\$895,771.85	\$41,051,516.15	\$44,434,377.53
<b>TOTAL</b>	<b>\$5,551,657.00</b>	<b>\$5,912,273.70</b>	<b>\$13,944,064.90</b>	<b>\$1,435,183.89</b>	<b>\$2,505,295.11</b>	<b>\$28,796,892.41</b>	<b>\$64,298,561.81</b>	<b>\$122,443,928.82</b>

Note: Current budget reflects participation information as of March 1, 2012

**2012-13 INITIAL DIVISION BUDGET SUMMARY**

District	Finance Services	Secondary General Ed	Secondary CTE	Communication, School Support, HR & Labor	Management Services	Exceptional Ed	Technology Services	TOTAL
Akron	\$123,483.00	\$107,520.00	\$384,134.00	\$22,676.00	\$28,238.75	\$751,580.00	\$568,791.43	\$1,986,423.18
Alden	\$141,633.00	\$119,910.00	\$319,303.00	\$36,777.15	\$39,389.35	\$933,601.25	\$759,196.11	\$2,349,809.86
Amherst	\$223,211.00	\$216,810.00	\$434,189.00	\$40,071.00	\$34,956.00	\$509,188.75	\$320,821.29	\$1,779,247.04
Cheekowaga	\$179,073.00	\$15,579.00	\$658,997.00	\$28,366.00	\$71,555.75	\$591,065.50	\$702,036.88	\$2,246,673.13
Clarence	\$403,363.00	\$183,250.00	\$649,636.00	\$69,521.00	\$35,216.00	\$886,029.00	\$1,012,606.19	\$3,239,621.19
Cleveland Hill	\$111,317.00	\$353,690.75	\$375,614.00	\$38,812.00	\$79,498.50	\$582,941.50	\$402,650.39	\$1,944,524.14
Depew	\$159,848.00	\$123,781.50	\$225,622.00	\$46,278.00	\$48,280.75	\$1,248,788.00	\$548,315.44	\$2,400,913.69
Frontier	\$415,100.00	\$441,195.00	\$782,171.00	\$42,557.00	\$46,611.00	\$2,608,017.00	\$1,391,552.26	\$5,727,203.26
Grand Island	\$246,469.00	\$114,208.00	\$496,338.60	\$84,012.00	\$63,115.00	\$585,867.00	\$1,415,024.14	\$3,005,033.74
Hamburg	\$298,238.00	\$411,201.80	\$1,013,037.40	\$40,088.00	\$26,330.00	\$1,675,452.00	\$987,646.39	\$4,451,993.59
Kenmore	\$625,711.00	\$1,198,233.40	\$2,183,817.00	\$62,451.00	\$65,880.00	\$4,028,517.00	\$2,273,134.00	\$10,437,743.40
Lackawanna	\$165,105.00	\$112,400.00	\$457,569.00	\$53,521.00	\$29,766.25	\$2,314,877.75	\$642,938.94	\$3,776,177.94
Lancaster	\$482,424.00	\$282,187.90	\$1,180,539.00	\$75,623.00	\$68,826.00	\$2,057,291.50	\$1,455,317.80	\$5,602,209.20
Maryvale	\$169,280.00		\$557,884.00	\$26,737.00	\$38,059.75	\$356,095.00	\$702,232.18	\$1,850,287.93
Sloan	\$118,086.00	\$209,060.00	\$586,417.00	\$54,282.00	\$48,086.00	\$1,759,612.50	\$634,434.65	\$3,409,978.15
Sweet Home	\$266,413.00	\$222,931.40	\$385,880.00	\$35,296.00	\$35,105.00	\$82,168.00	\$605,323.79	\$1,633,117.19
Tonawanda	\$149,552.00	\$281,035.00	\$608,141.00	\$48,528.00	\$54,433.25	\$749,548.00	\$906,251.57	\$2,797,488.82
West Seneca	\$549,747.00		\$1,316,204.00	\$10,578.00	\$9,650.00		\$1,896,929.89	\$3,783,108.89
Williamsville	\$813,712.00	\$189,131.70	\$1,016,229.00	\$61,072.00	\$109,965.00	\$2,650,288.50	\$2,189,072.01	\$7,029,470.21
<b>SubTotal</b>	<b>\$5,641,765.00</b>	<b>\$4,582,125.45</b>	<b>\$13,631,722.00</b>	<b>\$877,246.15</b>	<b>\$932,962.35</b>	<b>\$24,370,928.25</b>	<b>\$19,414,275.35</b>	<b>\$69,451,024.55</b>
<b>Other components</b>	<b>\$-</b>	<b>\$348,000.00</b>	<b>\$30,534.40</b>	<b>\$282,612.82</b>	<b>\$1,097,202.25</b>	<b>\$314,664.50</b>	<b>\$35,926,157.31</b>	<b>\$37,999,171.28</b>
<b>TOTAL</b>	<b>\$5,641,765.00</b>	<b>\$4,930,125.45</b>	<b>\$13,662,256.40</b>	<b>\$1,159,858.97</b>	<b>\$2,030,164.60</b>	<b>\$24,685,592.75</b>	<b>\$55,340,432.66</b>	<b>\$107,450,195.83</b>

Note: Current budget reflects participation information as of March 1, 2012

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 and writing services.

Budget Account	Description	2010-2011 Actual Expenditure	2011-2012 Revised Budget	2012-2013 Initial Budget
<b>D COMMUNICATION SERVICES</b>				
522	Printing/Graphics	426,585	330,735	278,958
653	Public Informaton Service	124,664	116,272	145,872
<b>Subtotal of D COMMUNICATION SERVICES</b>		<b>551,249</b>	<b>447,007</b>	<b>424,830</b>

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 exceptional 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 exceptional education programs.

**Lydia F. Rappold**

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

Budget Account	Description	2010-2011 Actual Expenditure	2011-2012 Revised Budget	2012-2013 Initial Budget
<b>K EXCEPTIONAL EDUCATION</b>				
212	12:1+A	4,615,930	5,436,767	4,943,431
213	6:1+A & 6:1+A Center Based	7,784,371	7,273,505	5,914,374
214	9:1+4A	761,456	615,671	407,506
215	Hearing Resource Room	345,914	63,191	433,020
216	Center Based: (6-1+A)	264,079	39,401	433,020
217	Specialized Program	-	-	287,000
218	8:1+A	2,264,558	1,806,985	1,635,959
220	Special Education - Other BOCES	1,563,526	1,605,578	1,304,572
221	Staffing 1:12:1	1,889,369	1,658,400	1,441,948
310	Itinerant - Vision Services	915,137	1,001,886	801,083
320	Itinerant - Social Worker	-	673,297	678,800
325	Teacher of the Hard-of-Hearing	720,626	852,301	1,146,228
326	Teacher of the Speech Impaired	2,540,449	2,309,805	2,384,992
327	Occupational Therapy	1,171,994	1,052,661	1,126,186
328	Physical Therapy	1,336,421	1,228,268	1,222,704
380	Physical Therapy - Orleans Niagara	200	-	-
381	Visually Impaired	600	-	-
383	Tutoring-Handicapped - Other BOCES	119	-	-
390	Speech Therapy - Other BOCES	443,811	448,902	135,363
392	Consult Teacher - Other BOCES	147,193	55,178	36,533
393	Occupational Therapy - Other BOCES	233,169	188,857	118,187
394	Physical Therapy - Other BOCES	112,149	71,833	61,124
395	School Social Worker - Other BOCES	66,006	75,943	7,198
397	Counseling Other BOCES	153,762	137,575	135,390
398	Hearing - Other BOCES	60,410	30,365	30,975
594	Primary Mental Health - Other BOCES	30,740	10,000	-
<b>Subtotal of K EXCEPTIONAL EDUCATION</b>		<b>27,421,989</b>	<b>26,636,369</b>	<b>24,685,593</b>



## HUMAN RESOURCES SERVICES



**Nancy Bojanowski**

Director

(716) 821-7006

nbojanowski@e1b.org

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

Budget Account	Description	2010-2011 Actual Expenditure	2011-2012 Revised Budget	2012-2013 Initial Budget
<b>F HUMAN RESOURCE SERVICES</b>				
652	Regional Certification	122,791	120,346	108,555
660	Substitute Calling Service	224,418	279,224	292,991
690	Cooperative Medical Benefits - Other BOCES	4,914	-	-
<b>Subtotal of F HUMAN RESOURCE SERVICES</b>		<b>352,123</b>	<b>399,570</b>	<b>401,546</b>

## 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	2010-2011 Actual Expenditure	2011-2012 Revised Budget	2012-2013 Initial Budget
<b>H LABOR RELATIONS SERVICE</b>				
655	Negotiations Service	405,883	286,876	253,485
<b>Subtotal of H LABOR RELATIONS SERVICE</b>		<b>405,883</b>	<b>286,876</b>	<b>253,485</b>

## 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	2010-2011 Actual Expenditure	2011-2012 Revised Budget	2012-2013 Initial Budget
<b>I MANAGEMENT SERVICES</b>				
347	Student Attendance Supervisor	-	-	30,000
447	Arts-In-Education	178,129	153,369	83,886
548	Inter-Scholastic Athletic Coordination	311,561	297,094	189,988
620	Business Office Support	7,538	50,000	50,000
633	Staff Development - Bus Driver Training	5,978	7,685	3,655
634	Staff Development - Maintenance	2,608	1,099	500
642	Energy Management	6,245	7,799	7,799
654	Safety Risk Management	664,637	620,563	494,121
659	Finance, Legislation and Policy	1,722,387	835,038	1,106,263
680	Financial Data Analysis Service - Other BOCES	6,627	5,000	-
685	Refresher Course - Other BOCES	20	-	-
692	Financial Data Analysis Service - Other BOCES	38,870	33,000	113,953
694	Staff Development - Other BOCES	578	-	-
695	Energy Management - Erie 2	281	-	-
<b>Subtotal of I MANAGEMENT SERVICES</b>		<b>2,945,459</b>	<b>2,020,647</b>	<b>2,030,165</b>

## 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	2010-2011 Actual Expenditure	2011-2012 Revised Budget	2012-2013 Initial Budget
<b>E SCHOOL SUPPORT SERVICES</b>				
348	Disabilities - Other	59,422	1,500	-
530	WNY Regional Coordination School Health Center	266,964	159,976	80,000
540	Behavior Intervention Professional Development	154,065	1,500	-
<b>Subtotal of E SCHOOL SUPPORT SERVICES</b>		<b>480,451</b>	<b>162,976</b>	<b>80,000</b>

## SECONDARY PROGRAMS & SERVICES



**Debra L. Randall**

Co-Director  
(716) 821-7071  
drandall@e1b.org

Secondary Programs and Services is the combination of two academic tracks. 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.

**Melody Jason**

Co-Director  
(716) 821-7099  
mjason@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	2010-2011 Actual Expenditure	2011-2012 Revised Budget	2012-2013 Initial Budget
<b>B SECONDARY PROGRAMS - GENERAL ED</b>				
321	Itinerant - Speech Improvement	86,193	94,329	18,866
346	Itinerant - English as a Second Language	188,600	279,660	327,910
384	Work Study Internship - Other BOCES	2,850	-	-
407	Occupational Skills Program (OSP)	3,724,047	3,098,579	3,083,655
408	Alternative Learning Program (ALP)	1,809,785	1,405,787	997,245
409	Home/Hospital/Secure Detention - Teacher	1,673,550	501,641	294,334
480	Academic Programs - Other BOCES	-	690	690
481	Detention - Greater Southern Tier BOCES	304	-	-
483	Academic & Technical Resource - Other	1,730	-	1,730
491	Environ Education - Other BOCES	1,600	1,600	1,600
492	Instruction - Other BOCES	412	-	-
493	Academic Programs - Other BOCES	8,937	11,889	10,274
494	Alternative Education - Other BOCES	152,419	112,077	153,453
495	Exploratory Enrichment - Other BOCES	8,957	-	-
496	Tutoring - Other BOCES	890	-	-
497	Alternative Education - Other BOCES	33,784	24,570	26,300
529	Home Monitoring Service	12,249	16,111	13,378
577	Odyssey of the Mind - Other BOCES	6,900	-	690
<b>Subtotal of B SECONDARY PROGRAMS - GENERAL ED</b>		<b>7,713,207</b>	<b>5,546,933</b>	<b>4,930,125</b>
<b>C SECONDARY PROGRAMS - CTE</b>				
102	Career Education - Potter	4,153,005	4,012,313	4,114,183
103	Career Education - Harkness	5,891,761	6,428,208	6,405,602
104	Career Education - Kenton	3,156,739	3,006,870	2,899,261
130	Secondary Occupational Education - Other BOCES	151,872	153,400	150,552
131	Career Education	13,737	-	-
427	Exploratory Enrichment	28,113	18,844	27,832
501	Niagara Frontier Industry Education Council (NFIEC)	92,719	77,031	61,517
533	Teacher Center	16,856	-	3,309
<b>Subtotal of C SECONDARY PROGRAMS - CTE</b>		<b>13,504,802</b>	<b>13,696,666</b>	<b>13,662,256</b>



**Carol Barber**

Deputy Superintendent  
(716) 821-7022  
cbarber@e1b.org

**Jill Holbrook**

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

**Rosanne Huffcut**

Associate Director,  
K-12 Education Support Services  
(716) 821-7028  
rhuffcut@e1b.org

**Richard Lydo**

Associate Director, Operations  
(716) 821-7610  
rlydo@e1b.org

**Barbara Mocarski**

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

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](http://www.wnyric.org).



Budget Account	Description	2010-2011 Actual Expenditure	2011-2012 Revised Budget	2012-2013 Initial Budget
<b>L TECHNOLOGY SERVICES</b>				
454	Distance Education	605,066	507,592	386,531
498	Distance Learning - Other BOCES	2,736	1,368	-
514	Instructional Resources	557,957	631,965	712,548
535	School/Curricular Planning	1,413,421	1,092,559	1,121,990
537	Staff Development: Certified & Administration	-	9,966	-
550	Hardware Lease	21,987,381	18,110,832	14,447,792
552	Library Automation	1,440,805	1,394,126	1,417,169
555	Information Technology for Professional Development	1,330,522	1,174,148	1,183,349
576	School Improvement - Other BOCES	318	-	-
579	School Improvement - Other BOCES	-	-	30,400
580	School Improvement - Other BOCES	187,398	184,228	64,418
581	School Improvement - Other BOCES	87,395	58,001	31,381
582	School Improvement - Other BOCES	-	7,295	-
583	School Improvement - Other BOCES	11,988	11,880	-
585	School Improvement - Other BOCES	5,781	8,824	-
586	School Improvement - Other BOCES	2,530	-	-
587	School Improvement - Other BOCES	375	-	-
588	School Improvement - Other BOCES	950	-	20,682
589	Staff Development - Other BOCES	33,374	32,038	-
590	Staff Development - Other BOCES	-	-	3,309
591	Scholastic - Other BOCES	4,725	3,225	40,017
592	Elementary Science - Other BOCES	337,834	322,364	236,818
595	Statewide Staff Development - Other BOCES	4,250	-	-
597	School Improvement - Other BOCES	139,117	48,600	49,471
632	Staff Development - Clerical	-	1,026	-
640	Telephone Interconnect Service	414,411	484,736	440,708
650	Computer Management Service	39,433,981	33,767,059	33,847,853
672	Textbook Loan Service	875,458	907,186	878,327
681	Cooperative Bidding - Other BOCES	1,071	-	-
691	School Improvement Planning - Other BOCES	5,826	5,826	-
693	Financial - Other BOCES	414,583	193,925	427,710
<b>Subtotal of L TECHNOLOGY SERVICES</b>		<b>69,299,253</b>	<b>58,958,769</b>	<b>55,340,423</b>

## NOTES

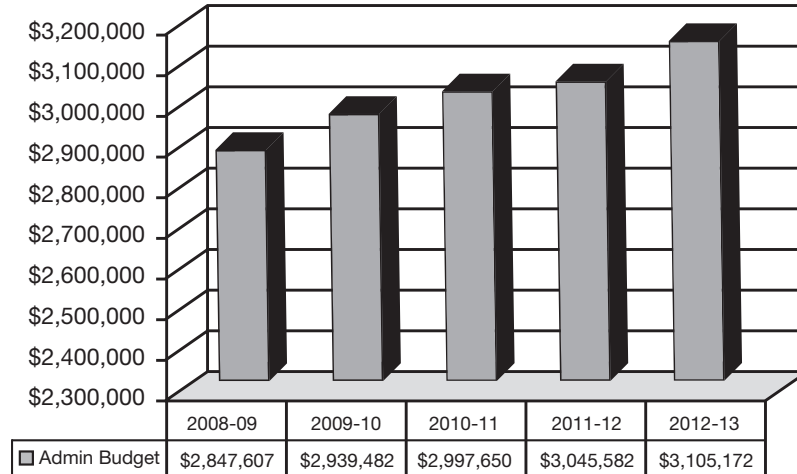
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ERIE 1 BOCES  
Supplemental Summary  
Information

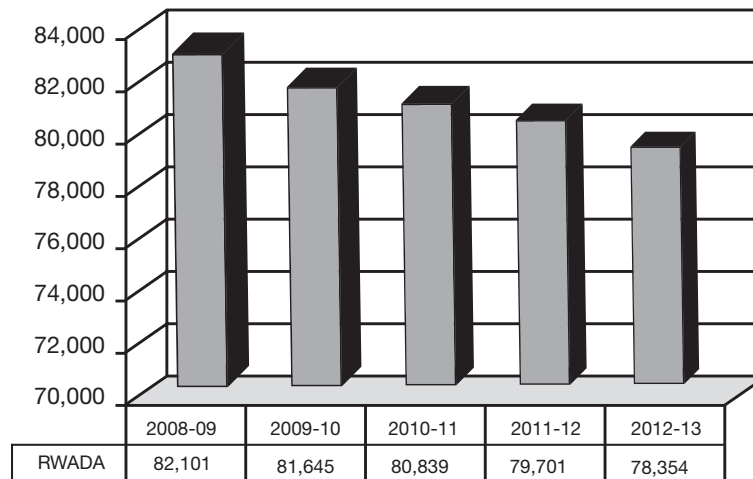
# Five Year Comparison of Erie 1 BOCES Administrative Budget and District's RWADA

## 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%

## 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%

**Note**

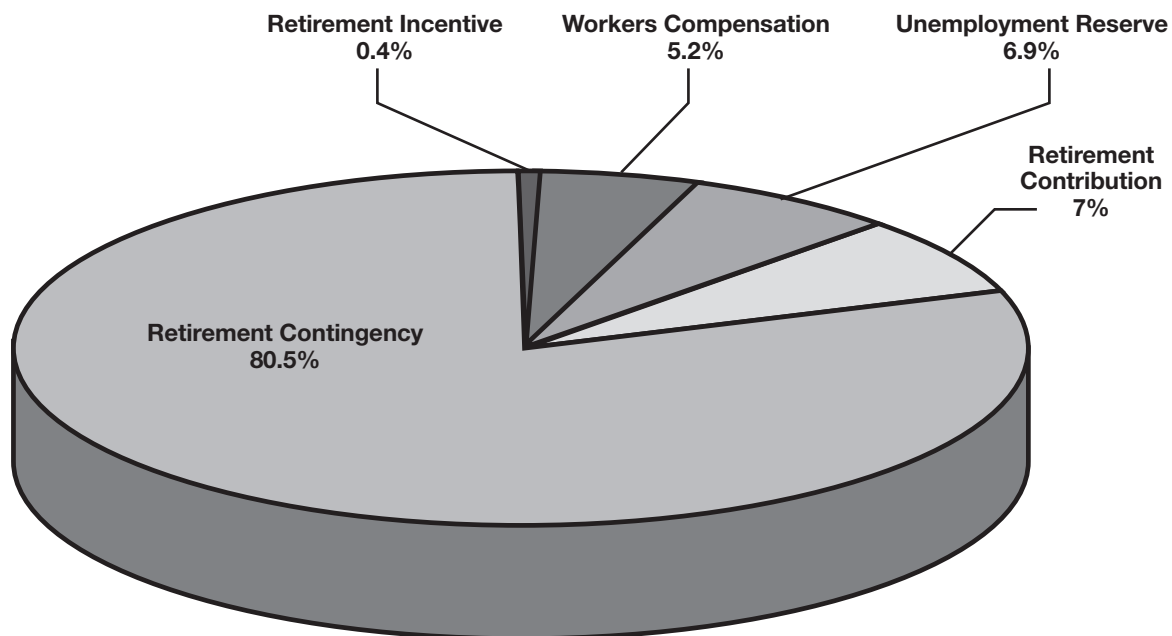
RWADA used for Administrative Budget is based on last audited figures  
ie. 2012-13 budget year is based on actual 2009-10 RWADA

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



## Erie 1 BOCES Reserve Fund Summary 2010-11

Reserve	Beginning Balance 7/1/10	Additions	Subtractions	Ending Balance	Activity in July 2011	Balance as of 9/1/11	Comments
CTE Reserve Equipment	\$26,994.77	\$61.93	\$27,056.70	\$ -	\$ -		Closed
Retirement Incentive	\$396,454.49	\$2,453.88	\$263,200.00	\$135,708.27	\$(95,200.00)	\$40,508.27	Remaining funds will be spent 2011-12
Worker's Compensation	\$516,571.00	\$586,868.00	\$580,564.00	\$522,875.00		\$522,875.00	No longer contains excess funds
Unemployment Reserve	\$863,822.78	\$70,876.38	\$244,992.37	\$689,706.79		\$689,706.79	
Retirement Contribution	\$350,000.00	\$350,000.00		\$700,000.00		\$700,000.00	
Retirement Contingency	\$7,581,348.40	\$1,277,976.73	\$1,646,804.87	\$7,212,520.30	\$851,390.00	\$8,063,910.30	
<b>Totals</b>	<b>\$9,735,191.44</b>	<b>\$2,288,236.92</b>	<b>\$2,762,617.94</b>	<b>\$9,260,810.36</b>	<b>\$756,190.00</b>	<b>\$10,017,000.36</b>	



Reserve	Ending Balance
Retirement Incentive	\$ 40,508
Workers Compensation	\$ 522,875
Unemployment Reserve	\$ 689,707
Retirement Contribution	\$ 700,000
Retirement Contingency	\$ 8,063,910
<b>Total Reserves</b>	<b>\$ 10,017,000</b>

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.

\*\* Retirement Incentive Reserve was set up to fund Erie 1 BOCES retirement incentive that was offered in 2010-11. This reserve has served its purpose and the funds expended to pay for retirement incentives.

\*\*\* Workers Compensation Reserve has been used to pay premium contributions to the self-funded workers compensation consortium. This year the reserve will be closed and all funds will be used to pay the 2012-13 premiums.

# Rental Facilities Breakdown

## Education Campus

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### Administrative Offices of:

- Administrative (Central) Services
- Communication Services
- Exceptional Education Services
- Human Resource Services
- Labor Relations
- Management Services
- School Support Services
- Secondary Programs & Services
- Technology Services

### Conference Center/Labs

- PC Training Labs
- Conference Rooms
- Audiological Evaluation Center
- Various Distance Education Sites

## Southtowns Academy (Frontier)

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- Occupational Skills (9-12)
- Alternative Learning Program (9-12)
- Teen Parenting

## Northtowns Academy (Sweet Home)

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- Occupational Skills (9-12)
- Alternative Learning Program (9-12)
- Erie 1 Middle School (7-8)
- Teen Parenting
- Long Term Suspension

## Exceptional Education

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- 87 Buildings
- 3 Sites – Exceptional Education Summer School

**2012-13 Total Rental Budget = \$2,254,242**

Prepared by Erie 1 BOCES Finance Office





Erie 1 Board of Cooperative Educational Services  
355 Harlem Road, West Seneca, NY 14224  
[www.e1b.org](http://www.e1b.org)