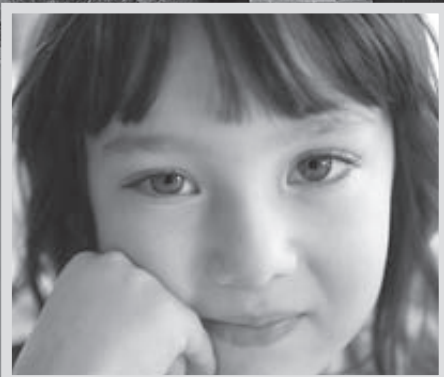


Erie 1 BOCES Budget Book



2012
2013

(716) 821-7000
www.e1b.org

PROFILE: ERIE 1 BOCES



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

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 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

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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Rosemary Conley
 Executive Director,
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Susan Lawkowski
 Executive Director,
 Administration
 and Operations
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 slawkowski@e1b.org

James Fregelette
 Executive Director,
 Finance and Information
 Systems
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 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
BUDGET TOTAL		\$3,472,309	\$3,147,592	\$3,105,172

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%
Program Total	\$2,939,482	\$2,997,650	\$3,045,582	\$3,105,172	\$59,590	1.96%

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

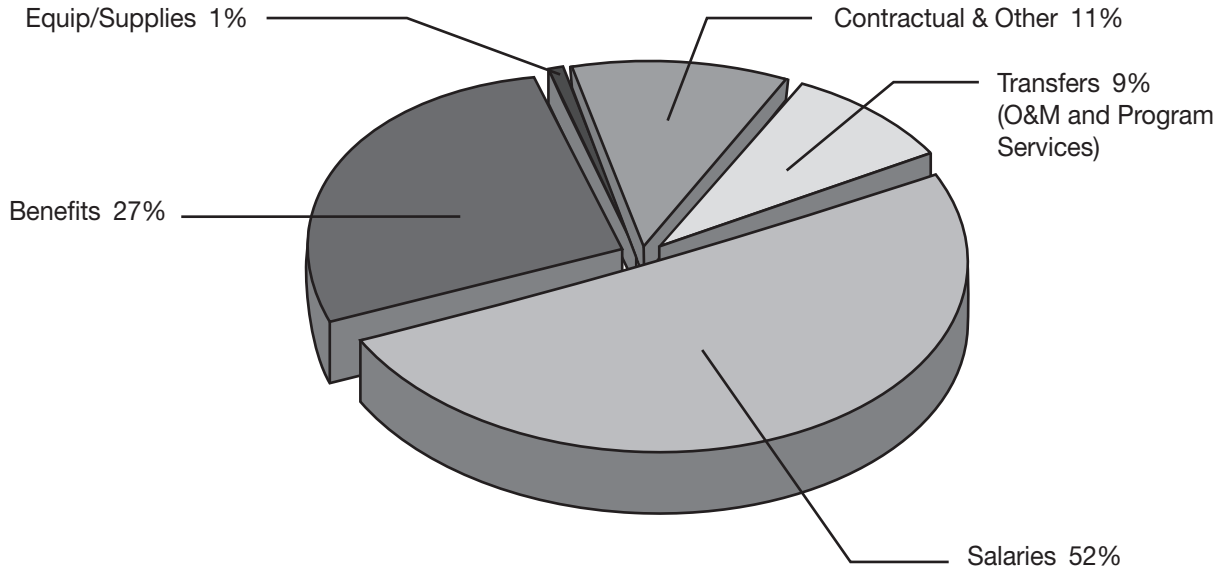
State Education Department Salary & Benefits

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%)

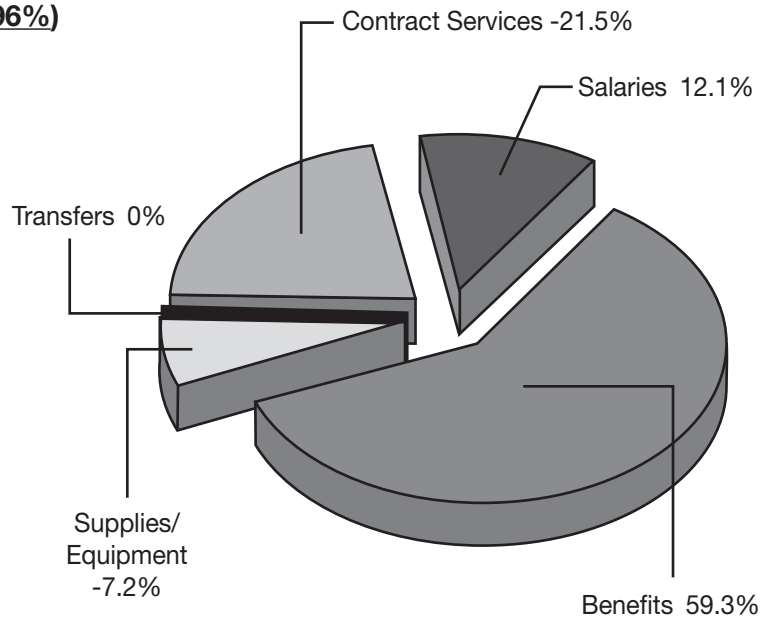
Salary	\$16,856
Equip/Supplies	-\$10,000
Contr. Services	-\$30,000
Benefits	\$82,734
Internal Transfers	\$0

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%
Sub-Total	78,354	100.00%	\$2,897,172	\$2,850,582	\$46,590	1.63%
Other Revenue Applied			\$208,000	\$195,000	\$13,000	
Total Budget			\$3,105,172	\$3,045,582	\$59,590	1.96%

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
Rental Total		\$2,344,593	\$2,301,074
Notes		Percent Change	1.89%
* 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%
Totals	78,354	100.00%	\$2,344,593	\$2,301,075	\$43,518	1.89%

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%
Totals	78,354	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
Kenton	HVAC work	\$ 50,000
	TOTAL	\$800,000

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

	Future Projects	
Potter	Remove trench drains and replace with floor drains	\$40,000
	HVAC work – A/C in offices and replacement of heating system compressors	\$12,000
Kenton	Boiler repair/replacement	\$150,000
	Repair/replace concrete sidewalks	\$15,000
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



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	\$832,141.00	\$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
Sub Total	\$5,551,657.00	\$5,502,769.04	\$13,587,185.90	\$1,058,924.27	\$1,160,848.86	\$27,901,120.56	\$23,247,045.66	\$78,009,551.29
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
TOTAL	\$5,551,657.00	\$5,912,273.70	\$13,944,064.90	\$1,435,183.89	\$2,505,295.11	\$28,796,892.41	\$64,298,561.81	\$122,443,928.82

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
SubTotal	\$5,641,765.00	\$4,582,125.45	\$13,631,722.00	\$877,246.15	\$932,962.35	\$24,370,928.25	\$19,414,275.35	\$69,451,024.55
Other components	\$-	\$348,000.00	\$30,534.40	\$282,612.82	\$1,097,202.25	\$314,664.50	\$35,926,157.31	\$37,999,171.28
TOTAL	\$5,641,765.00	\$4,930,125.45	\$13,662,256.40	\$1,159,858.97	\$2,030,164.60	\$24,685,592.75	\$55,340,432.66	\$107,450,195.83

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
D COMMUNICATION SERVICES				
522	Printing/Graphics	426,585	330,735	278,958
653	Public Informaton Service	124,664	116,272	145,872
Subtotal of D COMMUNICATION SERVICES		551,249	447,007	424,830

EXCEPTIONAL EDUCATION PROGRAMS AND SERVICES



Doreen M. Casacci

Director
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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
K EXCEPTIONAL EDUCATION				
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	-
Subtotal of K EXCEPTIONAL EDUCATION		27,421,989	26,636,369	24,685,593

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
F HUMAN RESOURCE SERVICES				
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	-	-
Subtotal of F HUMAN RESOURCE SERVICES		352,123	399,570	401,546

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
H LABOR RELATIONS SERVICE				
655	Negotiations Service	405,883	286,876	253,485
Subtotal of H LABOR RELATIONS SERVICE		405,883	286,876	253,485

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
I MANAGEMENT SERVICES				
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	-	-
Subtotal of I MANAGEMENT SERVICES		2,945,459	2,020,647	2,030,165

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
E SCHOOL SUPPORT SERVICES				
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	-
Subtotal of E SCHOOL SUPPORT SERVICES		480,451	162,976	80,000

SECONDARY PROGRAMS & SERVICES



Debra L. Randall

Co-Director
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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
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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 SECONDARY PROGRAMS - GENERAL ED				
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
Subtotal of B SECONDARY PROGRAMS - GENERAL ED		7,713,207	5,546,933	4,930,125
C SECONDARY PROGRAMS - CTE				
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
Subtotal of C SECONDARY PROGRAMS - CTE		13,504,802	13,696,666	13,662,256



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Barbara Mocarski

Associate Director, Instructional
Resources, Instructional Technology
& Professional Development
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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.



Budget Account	Description	2010-2011 Actual Expenditure	2011-2012 Revised Budget	2012-2013 Initial Budget
L	TECHNOLOGY SERVICES			
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
	Subtotal of L TECHNOLOGY SERVICES	69,299,253	58,958,769	55,340,423

NOTES

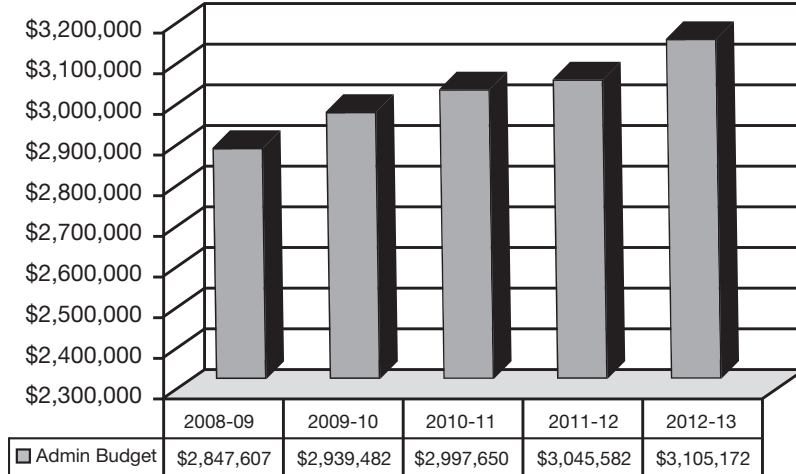
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ERIE 1 BOCES
Supplemental Summary
Information

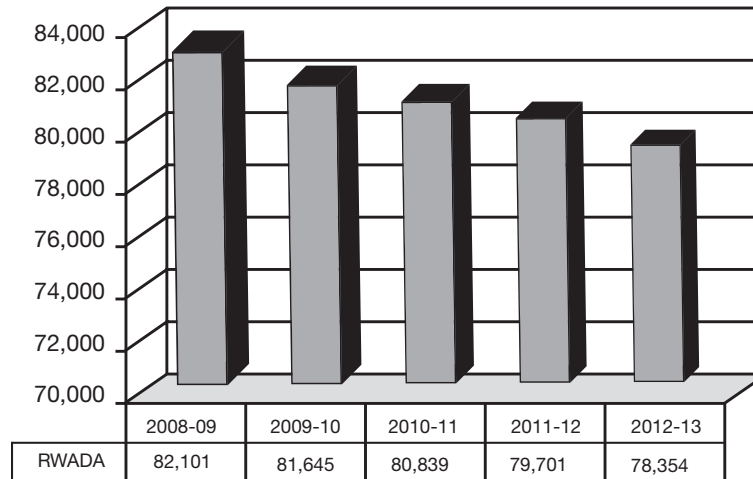
Five Year Comparison of Erie 1 BOCES Administrative Budget and District's RWADA

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%

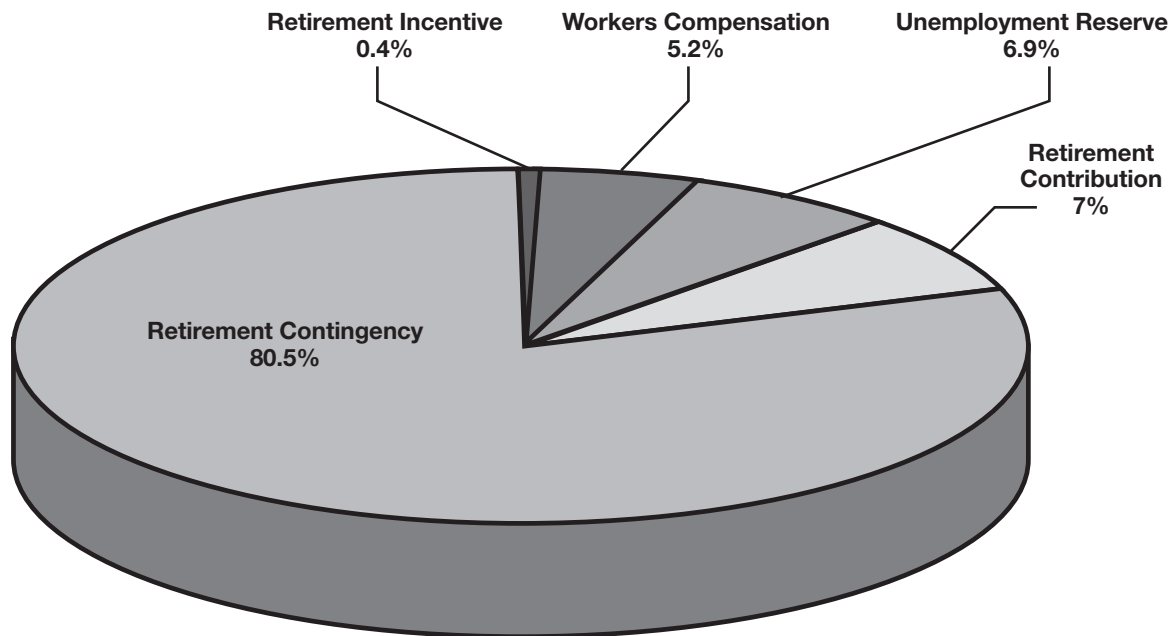
Note

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	
Totals	\$9,735,191.44	\$2,288,236.92	\$2,762,617.94	\$9,260,810.36	\$756,190.00	\$10,017,000.36	



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

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

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)

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

Northtowns Academy (Sweet Home)

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

Exceptional Education

- 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
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