



Budget Book 2023-24

COMPONENT SCHOOL DISTRICTS

Akron Central School District

Patrick D. McCabe, Superintendent

Alden Central School District

Adam Stoltman, Superintendent

Amherst Central School District

Anthony J. Panella, Superintendent

Cheektowaga Central School District

Scott Zipp, Superintendent

Cheektowaga-Sloan Union Free School District

Andrea L. Galenski, Superintendent

Clarence Central School District

Matt Frahm, Ed.D., Superintendent

Cleveland Hill Union Free School District

Jon MacSwan, Superintendent

Depew Union Free School District

Henry J. Stopinski, Ed.D., Superintendent

Frontier Central School District

Christopher J. Swiatek, Superintendent

Grand Island Central School District

Brian Graham, Ed.D., Superintendent

Hamburg Central School District

Michael R. Cornell, Superintendent

Kenmore-Tonawanda Union Free School District

Sabatino Cimato, Superintendent

Lackawanna City School District

Keith Lewis, Superintendent

Lancaster Central School District

Michael J. Valley, Ph.D., Superintendent

Maryvale Union Free School District

Joseph D'Angelo, Superintendent

Sweet Home Central School District

Michael Ginestre, Superintendent

Tonawanda City School District

Timothy A. Oldenburg, Ed.D., Superintendent

West Seneca Central School District

Matthew Bystrak, Superintendent

Williamsville Central School District

Darren J. Brown-Hall, Ed.D., Superintendent

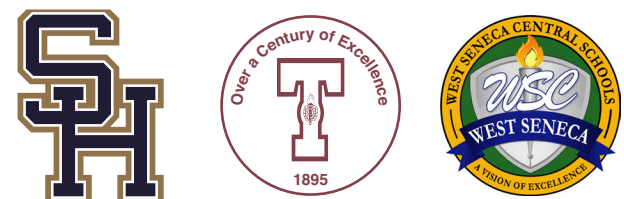
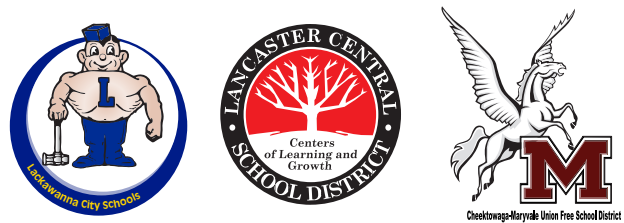
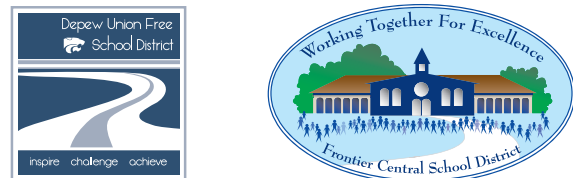


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LETTER FROM THE BOARD OF EDUCATION



John Sherman



Edward Cavan



Renee Wilson



Janet MacGregor Plarr

April 2023

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 2023-2024 school year, based on requests received from the 19 school districts that comprise the Erie 1 BOCES Supervisory District. The total estimate for the 2023-2024 administrative budget is \$3,865,941 representing a 3.18% increase over the current year's administrative budget. The 2023-2024 budget will be voted on by the boards of all 19 component districts of Erie 1 BOCES on Tuesday, April 18, 2023.

As members of the 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

Renee Wilson, Cheektowaga Central School District

Janet MacGregor Plarr, Frontier Central School District

Andrew Loeb, Hamburg Central School District

Mary Busse, West Seneca Central School District

Mark Mecca, Williamsville Central School District



Andrew Loeb



Mary Busse



Mark Mecca

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.

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 services 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 central administration of the BOCES and the costs 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 the proportional size of the district. The mechanism that is used is the Resident Weighted Average Daily Attendance (RWADA) of pupils of 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 the spring proceeding 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 a 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 the districts must share in the administrative budget, each 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 submit their final request for services to BOCES by April 28, 2023.

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 June 30 of every year
Maintains a fund balance	May not maintain a fund balance and must return surplus to districts
One total budget with subcomponents (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 school district. The New York State Education Department requires that the costs related to BOCES program services to be collected in Cooperative Service Agreements. They are more commonly called CoSers. This methodology allows for the revenues and expenses for each program to be segregated. Funds cannot be transferred between CoSers.
- CoSer budgets are prepared based on requests for “Service” from school districts. The BOCES operates in a dynamic environment. CoSers are expected to respond to the needs of the school districts and often add students or services as requested by school districts throughout the school year.
- Budget amendments which reflect the addition of services to CoSers during the school year are approved by the Erie 1 BOCES Board of Education on a monthly basis.
- A BOCES may not maintain a fund balance. On an annual basis, surpluses generated by CoSers are returned to participating school districts in the same proportion that they participated in a CoSer.
- BOCES budgets are divided into three categories:
 - Administrative:
The administrative budget includes the costs of all personnel and related expenses for the board of education, central administration, including human resources, general counsel, and the business office. On an annual basis, the Boards of Education of the component school districts of Erie 1 BOCES vote on the administrative budget.
 - Programs:
The BOCES program services budget represents the cost of running Erie 1 BOCES’ programs and services. There is no regulatory requirement for school districts to participate in any of our programs. Each year, districts review their needs and make participation decisions. If a district doesn’t need a BOCES service, it doesn’t request it and does not pay for it. As needs arise, BOCES staff develop new programs based on CoSer guidance issued by the New York State Education Department. For many of these new programs, school districts are eligible to receive BOCES services aid.
 - Capital:
The capital budget represents the cost of office/classroom rentals and facility renovation.

Annual Administrative Budget

Budget Account and Description		2021-2022 Final Expenditures	2022-2023 Revised Budget	2023-2024 Proposed Budget
1	Salaries	1,763,862	1,758,578	1,862,851
2	Equipment and Services	54,705	13,708	11,900
3	Supplies and Materials	11,357	16,505	14,850
4	Contractual Services	516,040	649,862	557,788
8	Fringe Benefits	872,785	882,943	1,037,326
9	Transfers	331,516	383,264	381,226
Total GENERAL FUND		3,550,265	3,704,860	3,865,941

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 costs.

Erie 1 BOCES

Compensation Disclosure Information
Education Law, Section 1950

District Superintendent

Erie 1 BOCES Salary & Benefits*

Salary	166,346
TRS Contribution	18,298
Health Insurance	21,412
Dental	1,098
Disability Insurance	485
Worker' Compensation Insurance	1,664
Unemployment Insurance	1,248
Long Term Care	2,488

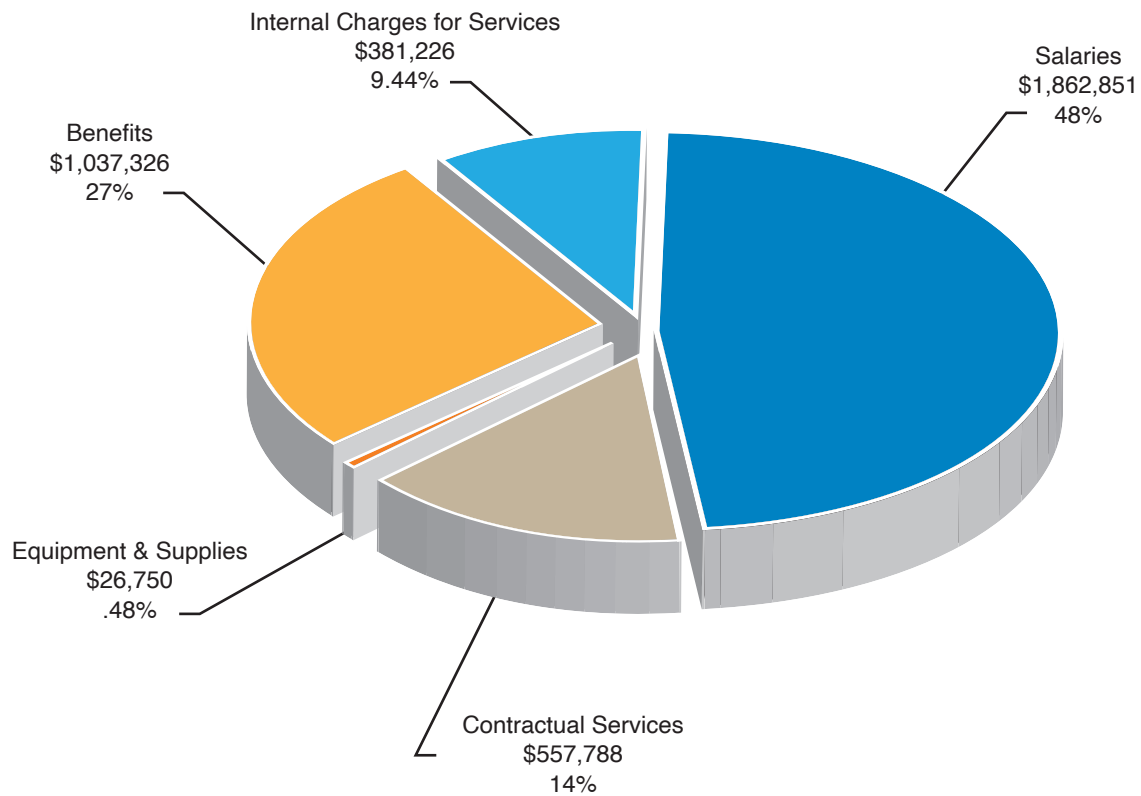
* Benefits are estimated at this time.



ERIE 1 BOCES ADMINISTRATIVE BUDGET BREAKDOWN FOR 2023-24

Description	2023-2024 Proposed Budget	2022-2023 Initial Budget	Dollar Change	Percent Change
Salaries	\$1,862,851	\$1,868,830	-\$5,979	-0.32%
Benefits	\$1,037,326	\$1,042,358	-\$5,032	-0.48%
Equipment and Supplies	\$26,750	\$16,600	\$10,150	61.14%
Contractual Services	\$557,788	\$435,591	\$122,197	28.05%
Internal Charges for Services	\$381,226	\$383,264	-\$2,038	-0.53%
Program Total	\$3,865,941	\$3,746,643	\$119,298	-3.18%
Less: Other Revenue	\$217,000	\$214,500	\$2,500	1.17%
Net Admin Budget Allocated to Districts	\$3,648,941	\$3,532,143	\$116,798	3.31%

Proposed 2023-2024 Administrative Budget \$3,865,941



ERIE 1 BOCES RENTAL BUDGET 2023-24

	2023-2024	2022-2023	Dollar Change	Percent Change
Rental	\$3,291,128	\$3,052,583	\$238,545	7.81%

Education Campus

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

Exceptional Education (Alternative and Special Education Services)

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 Academy (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)

Winchester Academy (West Seneca)

- Functional Classes and Academic Classes (Gr K-5)
- Functional Classes (Gr 9-12)
- Middle Tech (Gr 7-8)

Career and Technical Education

- 4455 Genesee Street (Calspan Site)

“ Unique
Opportunities.
Exceptional
Results. ”



	2023-24
Capital Project Charge to Districts	\$5,462,230

At the start of the 2021-2022 fiscal year, Erie 1 BOCES began a three-year renovation project to update and renovate all three of its Career & Technical Centers.

The 2023-2024 Capital Expenditure Charge to districts will be \$5,462,230. In 2023-2024 the Potter Career & Technical Center will be the area of focus. The work being performed at the Potter Center will include:

Potter Center

- Remove and replace full roof, out of warranty
- Renovate the existing vestibule and main office to create a secure entry, improving safety of staff and students
- Remove and replace several existing HVAC systems throughout the building
- Remove and replace several existing roof top units throughout the building



Harkness Career & Technical Center



Kenton Career & Technical Center



Potter Career & Technical Center

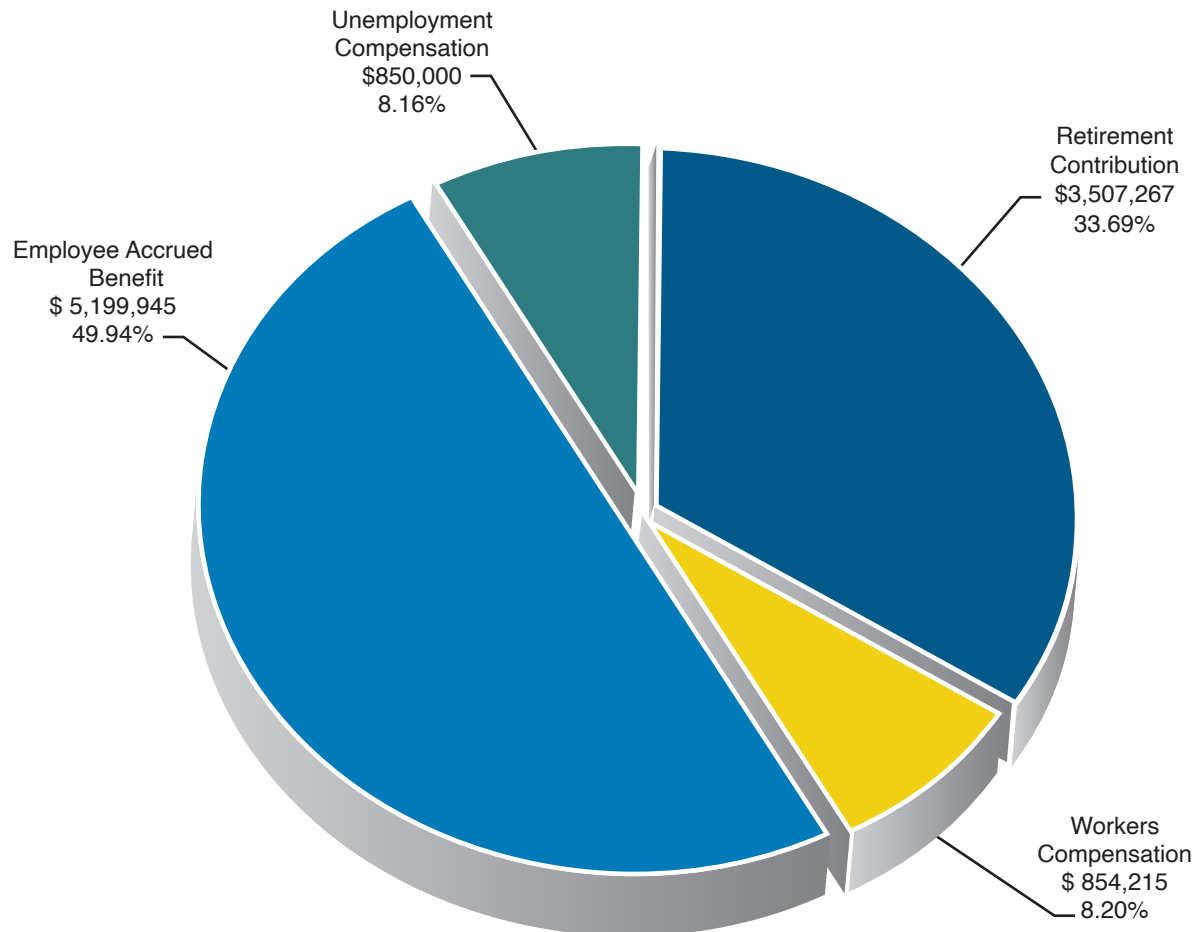
2023-2024 ADMINISTRATIVE BUDGET ALLOCATION

2023-24 Administrative Budget Allocation

District	2023-2024	2022-2023	Dollar Change	Percent Change
Akron	\$76,696	\$67,896	\$8,800	12.96%
Alden	\$90,694	\$82,452	\$8,242	10.00%
Amherst	\$177,131	\$164,281	\$12,850	7.82%
Cheektowaga	\$125,922	\$115,517	\$10,405	9.01%
Clarence	\$248,986	\$229,993	\$18,993	8.26%
Cleveland Hill	\$81,012	\$73,199	\$7,813	10.67%
Depew	\$107,783	\$96,957	\$10,826	11.17%
Frontier	\$271,908	\$250,528	\$21,380	8.53%
Grand Island	\$166,749	\$153,467	\$13,282	8.65%
Hamburg	\$196,378	\$177,590	\$18,788	10.58%
Kenmore-Tonawanda	\$390,306	\$368,852	\$21,454	5.82%
Lackawanna	\$149,718	\$135,480	\$14,238	10.51%
Lancaster	\$328,599	\$307,351	\$21,248	6.91%
Maryvale	\$127,555	\$113,697	\$13,858	12.19%
Sloan	\$74,772	\$67,740	\$7,032	10.38%
Sweet Home	\$197,428	\$172,287	\$25,141	14.59%
Tonawanda	\$98,510	\$91,550	\$6,960	7.60%
West Seneca	\$374,150	\$333,501	\$40,649	12.19%
Williamsville	\$364,644	\$529,805	-\$165,161	-31.17%
Total	\$3,648,941	\$3,532,143	\$116,798	3.31%

ERIE 1 BOCES RESERVE FUND SUMMARY AT JUNE 30, 2022

Overview of Reserve	Beginning Balance July 01, 2021	Additions	Subtractions	Ending Balance June 30, 2022
Retirement Contribution	\$2,998,310	\$836,751	\$(327,794)	\$3,507,267
Workers Compensation	848,446	643,699	(637,930)	854,215
Employee Accrued Benefit	4,771,153	1,613,938	(1,185,146)	5,199,945
Unemployment	850,000	8,633	(8,633)	850,000
Totals	\$9,467,909	\$3,103,021	\$(2,159,503)	\$10,411,427



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 offers a wide array of part-time and full-time training programs for adults 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 and Description	2021-2022 Final Expenditure	2022-2023 Revised Budget	2023-2024 Proposed Budget
Career and Technical Education			
102 Career Education - Potter	4,180,573	5,540,870	5,850,875
103 Career Education - Harkness	7,373,921	8,726,456	9,214,691
104 Career Education - Kenton	4,562,402	5,751,298	6,073,076
131 Career Education	49,020		0
405 P-Tech	3,178,615	4,771,798	4,329,000
Subtotal of CAREER AND TECHNICAL EDUCATION	19,344,531	24,790,422	25,467,642

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 video, newsletter preparation, design and printing services.

Budget Account and Description	2021-2022 Final Expenditure	2022-2023 Revised Budget	2023-2024 Proposed Budget
Communication Services			
522 Printing Graphics	560,264	551,352	460,727
653 Public Information Service	172,601	383,852	175,530
Subtotal of COMMUNICATION SERVICES	732,865	935,204	636,257



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 and Description	2021-2022 Final Expenditure	2022-2023 Revised Budget	2023-2024 Proposed Budget
Special and Alternative Education			
211 Special Class 1:6:2:5	1,572,235	1,424,938	1,435,152
212 12:1+A			
213 6:1+A & 6:1+A Center Based	12,838,761	13,635,913	11,953,716
217 Specialized Program	1,958,513	1,928,095	1,574,007
218 8:1+A	2,609,690	2,470,572	2,182,263
310 Itinerant Vision Services	1,228,565	1,301,506	871,064
320 Counseling	958,063	876,755	887,919
325 Teacher of the Hard of Hearing	1,049,647	1,141,486	737,278
326 Teacher of the Speech Impaired	1,943,956	1,860,736	1,648,926
327 Occupational Therapy	1,075,996	1,249,238	853,551
328 Physical Therapy	829,128	980,735	600,817
346 Itinerant - ESL	307,964	202,086	144,176
404 Twilight	718,639	749,664	453,798
407 Alternative Education	3,690,395	3,297,517	2,142,152
409 Home/Hospital	1,104,511	1,081,201	630,119
455 Remote Learning	2,576,206	1,893,709	1,947,285
SPECIAL AND ALTERNATIVE EDUCATION	34,462,269	34,094,151	28,062,223

HUMAN RESOURCES SERVICES

Certification services are available to school districts.

Budget Account and Description	2021-2022 Final Expenditure	2022-2023 Revised Budget	2023-2024 Proposed Budget
Human Resources			
652 Regional Certification	135,571	128,289	127,358
Subtotal of HUMAN RESOURCES	135,571	128,289	127,358

LABOR RELATIONS AND POLICY SERVICES

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

Budget Account and Description	2021-2022 Final Expenditure	2022-2023 Revised Budget	2023-2024 Proposed Budget
Labor Relations and Policy Services			
347 Student Attendance Supervisor	43,032	40,553	3,167
529 Home Monitoring Service	0	0	0
Subtotal of Labor Relations and Policy Services	43,032	40,553	3,167

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 and Description	2021-2022 Final Expenditure	2022-2023 Revised Budget	2023-2024 Proposed Budget
Management Services			
548 Interscholastic Athletic Coordination	823,170	807,941	824,751
620 Central Business Office Support	234,027	149,142	160,247
633 Staff Dev - Bus Driver Training	3,587	3,280	1,431
634 Staff Dev - Maintenance	5,272	2,450	1,431
654 Safety Risk Management	829,371	893,234	716,857
657 Finance & Legislation	1,299,912	1,330,247	313,619
658 GASB 75	547,338	631,841	69,845
659 Policy Services	2,026,747	2,129,617	1,120,490
660 Substitute Calling Service	543,781	911,421	351,452
Subtotal of MANAGEMENT SERVICES	6,313,205	6,859,173	3,560,123

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 website www.wnyric.org.

Budget Account and Description	2021-2022 Final Expenditure	2022-2023 Revised Budget	2023-2024 Proposed Budget
Technology Services			
427 Exploratory Enrichment	64,671	43,502	
447 Arts In Education	163,485	253,107	12,228
454 Distance Education	759,265	549,660	4,503
455 Remote Learning	3,240		
501 BEEP	56,828	60,196	5,932
514 Instructional Resources	686,861	916,741	92,137
530 Regional Coord School Health Center	22,997	24,401	
531 Community School Resources	606,182	846,597	81,043
535 School Curricular Planning	2,405,629	2,685,368	1,587,165
536 Planning Instructional		259,876	
537 Administrative Professional Development	181,813	271,287	12,113
539 Extra Curricular Activity Coordination		900	
550 Hardware Lease	43,489,225	40,171,680	1,782,877
552 Library Automation	1,662,366	1,760,010	725,577
555 IT for Professional Development	1,272,602	1,354,565	1,223,578
640 Telephone Interconnect Service	67,577	72,501	18,494
650 Computer Management Service	48,710,842	53,960,469	27,066,569
672 Textbook Loan Service	937,344	1,207,848	178,439
Subtotal of TECHNOLOGY SERVICES	101,090,927	104,438,708	32,790,655





Connect with us:

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Erie 1 BOCES does not discriminate. Erie 1 BOCES is a fully inclusive organization that believes in our established values of respect, diversity and pluralism.

See our non-discrimination notices on www.e1b.org.



Board of Cooperative Educational Services
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