BUDGET BOOK

2025-2026

Our Components

Erie 1 BOCES is a cooperative of 19 component school districts in Erie County, New York.

- Akron
- Alden
- Amherst
- Cheektowaga
- Cheektowaga-Sloan
- Clarence
- Cleveland Hill
- Depew
- Frontier
- Grand Island
- Hamburg
- Kenmore
- Lackawanna
- Lancaster
- Maryvale
- Sweet Home
- Tonawanda
- West Seneca
- Williamsville

Our Mission

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

4,000+

Students are educated by Erie 1 BOCES a year

45,600

*Hours of Professional Development Workshops Provided to Support Educators**

111,766

*New York State Assessments Erie 1 BOCES Processed for our component districts**

**2023-2024 School Year*

Letter from the Board of Education

John Sherman

Edward Cavan

Renee Wilson

April 2025

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 dedication to the Western New York Community, Erie 1 BOCES is committed to providing your district's students and communities with new opportunities and improved services that address your district's needs.

This booklet details the estimated operating budget for the 2025-2026 school year, based on requests received from the 19 school districts that comprise the Erie 1 BOCES Supervisory District. We work hard to find a balance that will allow us to sustain these programs and services while keeping costs to a minimum. The total estimate for the 2025-2026 administrative budget is $4,127,759 representing a 2.99% increase over the 2024-2025 administrative budget. The 2025-2026 budget will be voted on by the boards of all 19 component districts of Erie 1 BOCES on Tuesday, April 22, 2025.

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

Mary J. Busse, West Seneca Central School District

Mark Mecca, Williamsville Central School District

Janet MacGregor Plarr

Mary J. Busse

Mark Mecca

About the BOCES Budget

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 representing the component school districts of Erie 1 BOCES vote on the administrative budget.

Programs:

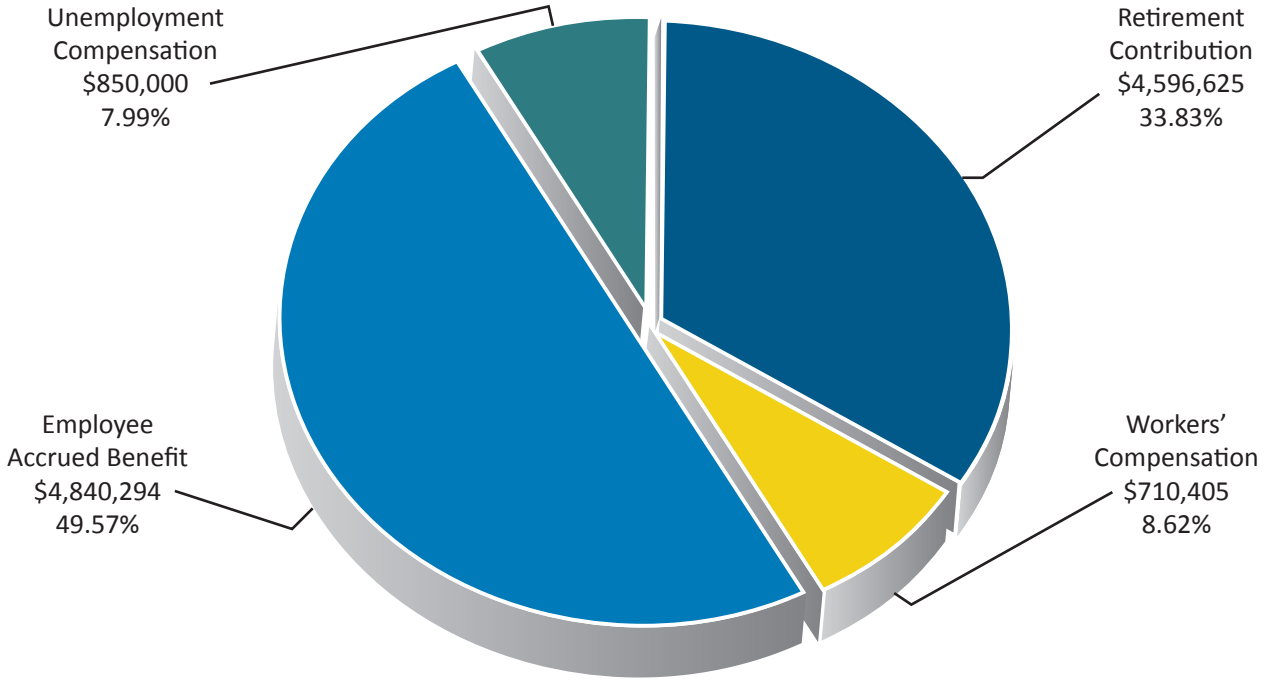
The BOCES program services budget represents the cost of running Erie 1 BOCES' programs and services. There is no regulatory requirement for school districts to participate in any of our programs. Each year, districts review their needs and make participation decisions. If a district doesn't need a BOCES service, it doesn't request it and doesn't pay for it. As needs arise, BOCES staff develop new programs based on CoSer guidance issued by the New York State Educational Department. For many of these new programs, school districts are eligible to receive BOCES services aid.

Capital:

The capital budget represents the cost of facility renovations to keep our buildings warm, safe and dry.

Erie 1 BOCES Reserve Fund Summary at June 30, 2024

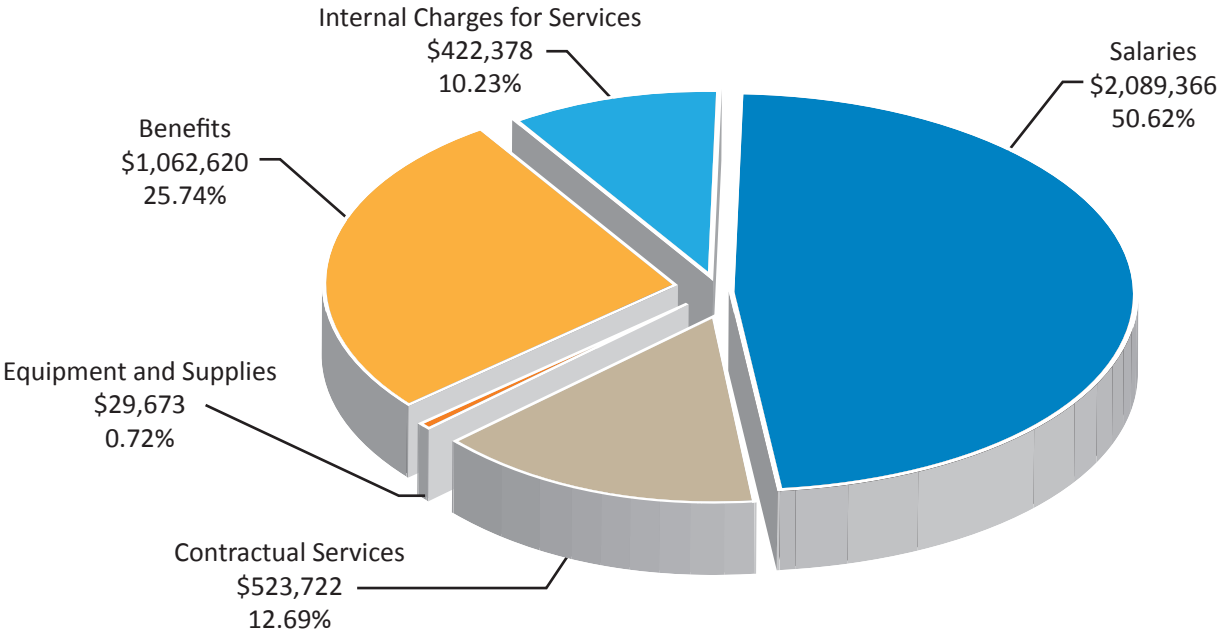
Overview of Reserve	Beginning Balance July 1, 2023	Additions	Subtractions	Ending Balance June 30, 2024
Retirement Contribution	**$3,601,917**	**$1,391,817**	($397,109)	$4,596,625
Workers' Compensation	**$917,320**	**$447,321**	($654,236)	$710,405
Employee Accrued Benefit	**$5,277,000**	**$778,481**	($1,215,187)	$4,840,294
Unemployment	**$850,156**	**$601,408**	($601,564)	$850,000
Totals	**$10,646,393**	**$3,219,027**	**($2,868,096)**	**$10,997,324**



Erie 1 BOCES Administrative Budget 2025-2026

Description	2023-2024 Final Expenditures	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
Salaries	**$1,831,414**	$1,961,413	$2,089,366	$127,953	6.52%
Benefits	**$1,032,599**	$1,047,930	$1,062,620	$14,690	1.40%
Equipment and Supplies	**$91,842**	$27,047	$29,673	$2,626	9.71%
Contractual Services	**$556,455**	$568,168	$523,722	($44,446)	-7.82%
Internal Charges for Services	**$349,062**	$403,542	$422,378	$18,836	4.67%
Program Total	**$3,861,371**	**$4,008,100**	**$4,127,759**	**$119,659**	**2.99%**
Less: Other Revenue	**$217,000**	$250,000	$250,000	-	0.00%
Net Admin Budget Allocated to Districts	**$3,644,371**	$3,758,100	$3,877,759	$119,659	3.18%

Proposed 2025-2026 Administrative Budget
$4,127,759



District Superintendent

Erie 1 BOCES Salary & Benefits*

Salary	$174,785
TRS Contribution	$23,596
Health Insurance	$27,988
Dental	$1,285
Disability Insurance	$500
Workers' Compensation Insurance	$2,327
Unemployment Insurance	$1,163
Long Term Care	$2,500

*New York State salary contribution = $45,021 + $3,328 FICA. Benefits are estimated at this time.

Erie 1 BOCES Rental Budget 2025-2026

	2024-2025	2025-2026	Dollar Change	Percent Change
Rental	$3,448,269	$3,576,991	$128,722	3.73%

Education Campus

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

Instructional Sites

Calspan

- Career and Technical Education

EDGE (Cheektowaga)

- College Career Readiness Academy
- High School (Regents Bound Academics)

Maryvale Academy (Maryvale)

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

Northtowns Academy (Sweet Home)

- 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)

Erie 1 BOCES Capital Budget 2025-2026

	2025-2026
Capital Project Charge to Districts	$500,000

Erie 1 BOCES has finished the three-year renovation project for all three of its Career & Technical Centers. The Harkness CTE Center renovation ($8,637,968), Kenton CTE Center ($7,056,180) and Potter CTE Center renovation ($5,462,230) took place. Final Cost Reports for Harkness CTE and Kenton CTE have been submitted. Both this year and next we are focusing on items that were removed due to escalating prices during COVID and additional work needing to be done.

Erie 1 BOCES Program Budgets 2025-2026

Budget Account and Description	2023-2024 Final Expenditure	2024-2025 Revised Budget	2025-2026 Proposed Budget*
Administrative Services			
Communication Services			
522 Printing Graphics	$759,996	$768,768	$764,950
653 Public Information Service	$511,654	$432,903	$452,946
Human Resources Services			
652 Regional Certification	$143,457	$144,069	$135,116
Labor Relations Services			
655 Negotiations Service	$942,996	$820,338	$524,475
Management Services			
347 Student Attendance Supervisor	$125,679	$87,497	$80,001
529 Home Monitoring Service	$207,486	$377,510	$309,840
548 Interscholastic Athlete Coordination	$943,685	$1,127,937	$1,138,518
620 Central Business Office Support	$322,183	$436,655	$523,345
633 Staff Development – Bus Driver Training	$7,368	$3,371	$662
634 Staff Development - Maintenance	$19,713	$3,433	$602
654 Safety Risk Management	$1,003,445	$947,764	$855,318
657 Finance & Legislation	$1,682,770	$2,057,119	$1,320,400
658 GASB 75	$629,431	$630,192	$584,043
659 Policy Services	$2,441,239	$2,939,285	$2,976,567
660 Substitute Calling Service	$776,035	$981,958	$858,587
Administrative Services Subtotal	$10,517,137	$11,758,799	$10,527,370
Instructional Services			
Career and Technical Education			
102 Career Education - Potter	$4,758,606	$6,580,810	$14,353,480
103 Career Education - Harkness	$9,945,565	$9,715,116	$5,367,049
104 Career Education - Kenton	$4,292,987	$6,062,056	$3,145,836
105 Career Education - Calspan	$1,423,217	$2,548,362	$1,027,960
405 P-Tech	$3754,007	$3,866,327	$3,104,000
Exceptional Education			
211 Special Class 1:6:2.5	$1,916,316	$1,998,888	$2,354,345
213 6:1+A & 6:1+A Center Based	$14,843,206	$16,522,255	$19,039,229
217 Specialized Program	$1,635,932	$1,828,015	$2,061,240
218 8:1+A	$2,494,635	$2,753,116	$3,092,681
310 Itinerant Vision Services	$1,004,837	$967,586	$239,540
320 Counseling	$825,783	$1,005,870	$152,968
325 Teacher of the Hard of Hearing	$1,053,208	$1,080,135	$252,477
326 Teacher of the Speech Impaired	$2,003,378	$2,442,227	$278,890
327 Occupational Therapy	$1,266,324	$1,712,411	$162,594
328 Physical Therapy	$858,895	$1,021,458	$269,801
346 Itinerant - ENL	$215,249	$263,592	$1
407 Alternative Education	$3,940,888	$3,179,279	$1,281,679
409 Home/Hospital	$1,840,090	$781,406	$73,655
455 Remote Learning	$1,727,725	$2,355,784	$726,393
Instructional Services Subtotal	$59,800,848	$66,684,693	$56,983,818

**as of 3/2/25*

Erie 1 BOCES Program Budgets 2025-2026

Budget Account and Description	2023-2024 Final Expenditure	2024-2025 Revised Budget	2025-2026 Proposed Budget*
Technology Services/WNYRIC			
427 Exploratory Enrichment	$127,831	$65,336	$60,299
447 Arts in Education	$360,807	$369,883	$411,901
454 Distance Education	$811,551	$848,835	$633,019
501 College and Career Planning (CCP)	$71,347	$74,540	$76,840
514 Instructional Media Resources	$662,009	$779,676	$767,663
530 School Support Services	$22,954	-	-
531 Community School Resources	$1,028,591	$1,716,886	$1,432,244
535 School Curricular Planning	$3,003,455	$4,341,298	$3,033,433
536 Planning Instructional	$130,481	$270,000	$225,001
537 Administrative Professional Development	$1,060,523	$877,602	$289,696
539 Extra Curricular Activity Coordination	-	$11,106	$12,217
550 Instructional Services	$43,933,174	$37,164,479	$29,816,323
552 Library Automation	$1,522,788	$1,884,634	$1,790,983
555 IT for Professional Development	$1,369,264	$1,509,324	$1,594,958
650 Computer Management Service	$57,913,538	$58,819,792	$51,617,884
672 Textbook Loan Service	$831,691	$947,220	$871,586
Technology Services/WNYRIC Subtotal	$112,850,004	$109,680,611	$92,634,047

**as of 3/2/25*

2025-2026 Component District Budget Allocation

District	RWADA	ADMIN	RENTAL	CAPTIAL	TOTAL
Akron	1,257	$72,409	$66,793	$9,336	$148,538
Alden	1,560	$89,863	$82,893	$11,587	$184,343
Amherst	3,090	$177,998	$164,192	$22,951	$365,141
Cheektowaga	2,357	$135,774	$125,243	$17,507	$278,523
Cheektowaga-Sloan	1,332	$76,729	$70,778	$9,893	$157,400
Clarence	4,306	$248,045	$228,806	$31,983	$508,834
Cleveland Hill	1,421	$81,856	$75,507	$10,555	$167,917
Depew	1,889	$108,815	$100,375	$14,031	$223,220
Frontier	4,655	$268,149	$247,350	$34,575	$550,074
Grand Island	2,877	$165,728	$152,874	$21,369	$339,971
Hamburg	3,372	$194,242	$179,176	$25,046	$398,464
Kenmore-Tonawanda	6,913	$398,220	$367,333	$51,347	$816,899
Lackawanna	2,678	$154,265	$142,300	$19,891	$316,455
Lancaster	5,645	$325,177	$299,956	$41,928	$667,061
Maryvale	2,252	$129,725	$119,663	$16,727	$266,115
Sweet Home	3,629	$209,047	$192,832	$26,955	$428,834
Tonawanda	1,752	$100,923	$93,095	$13,013	$207,031
West Seneca	6,205	$357,436	$329,712	$46,088	$733,236
Williamsville	10,127	$583,360	$538,114	$75,219	$1,196,693

Connect With Us

www.e1b.org

(716) 821-7000

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.

erie boces

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