



# BUDGET BOOK

## 2024-2025

### 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.

# 3,082

*Students Enrolled in Instructional Programs (2023-2024 School Year)*

# 28,795

*Computing Devices Purchased for Districts\**

# 944

*Professional Development Workshops Provided to Improve Instruction\**

*\*2022-2023 School Year*



# Letter from the Board of Education



*John Sherman*



*Edward Cavan*



*Renee Wilson*



*Janet MacGregor Plarr*

April 2024

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 2024-2025 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 2024-2025 administrative budget is \$4,008,100 representing a 3.68% increase over the 2023-2024 administrative budget. The 2024-2025 budget will be voted on by the boards of all 19 component districts of Erie 1 BOCES on Tuesday, April 16, 2024.

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 J. Busse, West Seneca Central School District

Mark Mecca, Williamsville Central School District



*Andrew Loeb*



*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:

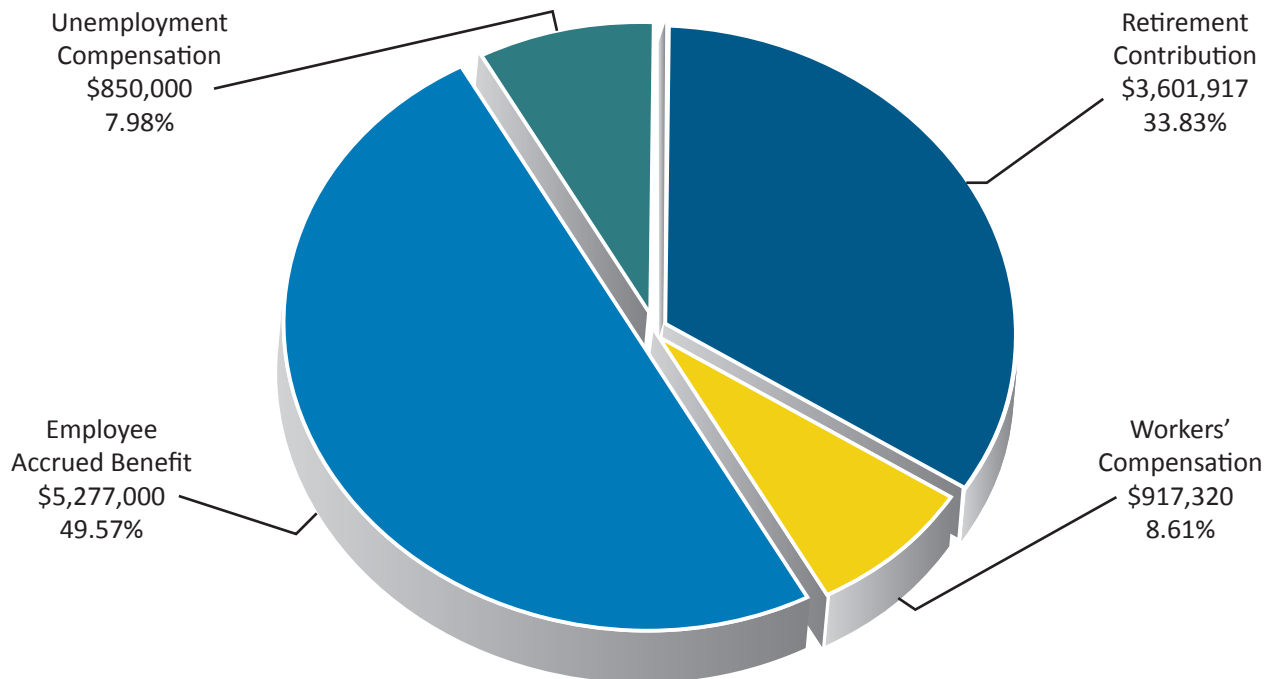
The BOCES program services budget represents the cost of running Erie 1 BOCES’ programs and services. There is no regulatory requirement for school districts to participate in any of our programs. Each year, districts review their needs and make participation decisions. If a district doesn’t need a BOCES 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, 2023

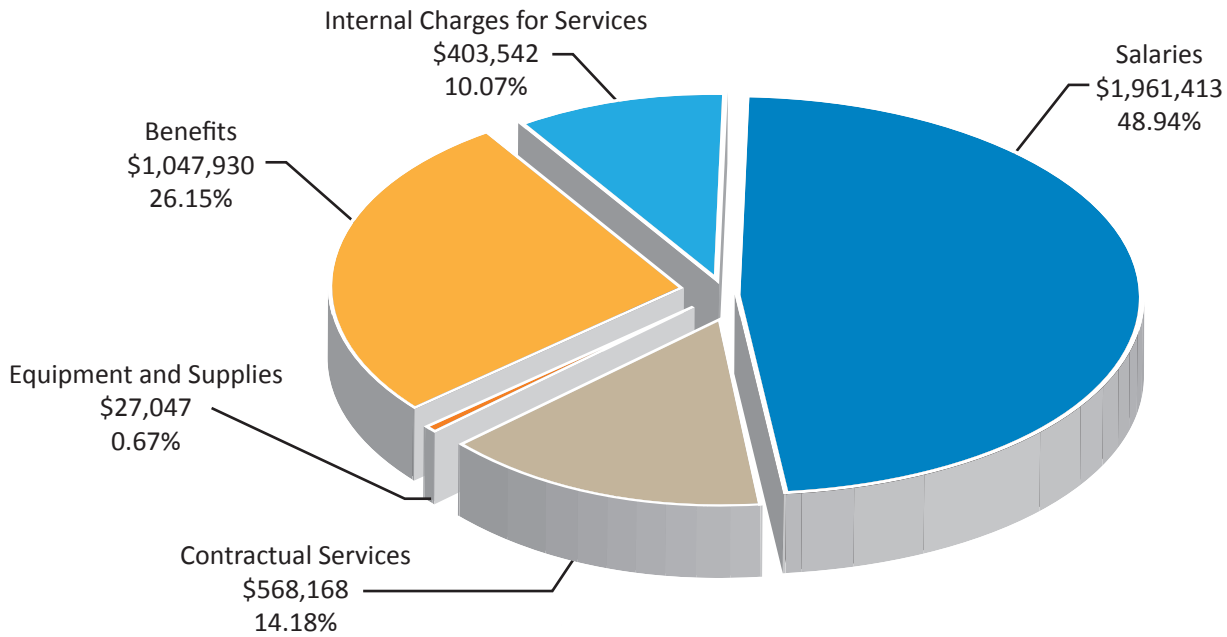
Overview of Reserve	Beginning Balance July 1, 2023	Additions	Subtractions	Ending Balance June 30, 2023
Retirement Contribution	\$3,507,267	\$507,650	(\$413,000)	\$3,601,917
Workers' Compensation	\$854,215	\$643,269	(\$580,164)	\$917,320
Employee Accrued Benefit	\$5,199,945	\$847,724	(\$770,669)	\$5,277,000
Unemployment	\$850,000	\$19,524	(\$19,524)	\$850,000
<b>Totals</b>	<b>\$10,411,427</b>	<b>\$2,018,167</b>	<b>\$(1,783,357)</b>	<b>\$10,646,237</b>



# Erie 1 BOCES Administrative Budget 2024-2025

Description	2022-2023 Final Expenditures	2023-2024 Adopted Budget	2024-2025 Proposed Budget	Dollar Change	Percent Change
Salaries	<b>\$1,784,177</b>	\$1,862,851	\$1,961,413	\$98,562	5.29%
Benefits	<b>\$892,265</b>	\$1,037,326	\$1,047,930	\$10,604	1.02%
Equipment and Supplies	<b>\$31,212</b>	\$26,750	\$27,047	\$297	1.11%
Contractual Services	<b>\$769,496</b>	\$557,788	\$568,168	\$10,380	1.86%
Internal Charges for Services	<b>\$352,713</b>	\$381,226	\$403,542	\$22,316	5.85%
<b>Program Total</b>	<b>\$3,829,863</b>	<b>\$3,865,941</b>	<b>\$4,008,100</b>	<b>\$142,159</b>	<b>3.68%</b>
Less: Other Revenue	<b>\$214,500</b>	\$217,000	\$250,000	\$33,000	15.21%
Net Admin Budget Allocated to Districts	<b>\$3,615,363</b>	\$3,648,941	\$3,758,100	\$109,159	2.99%

## Proposed 2024-2025 Administrative Budget \$4,008,100



### District Superintendent

Erie 1 BOCES Salary & Benefits\*

Salary	\$169,694
TRS Contribution	\$22,060
Health Insurance	\$24,408
Dental	\$1,114
Disability Insurance	\$500
Workers' Compensation Insurance	\$1,697
Unemployment Insurance	\$1,273
Long Term Care	\$2,500

\*New York State salary contribution = \$43,499 + \$3,328 FICA. Benefits are estimated at this time.

# Erie 1 BOCES Rental Budget 2024-2025

	2024-2025	2023-2024	Dollar Change	Percent Change
<b>Rental</b>	\$3,448,269	\$3,291,128	\$157,141	4.77%

## 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 2024-2025

	2024-2025
<b>Capital Project Charge to Districts</b>	\$500,000

In the summer of 2021, Erie 1 BOCES began a three-year renovation project for all three of its Career & Technical Centers. The Harkness Center renovation (\$8,637,968) is now complete. The Kenton Center renovation (\$7,056,180) was the focus in the summer of 2022, following with the Potter Center renovation (\$5,462,230) beginning in summer of 2023. We have some additional work at the Potter and Kenton Career & Technical Centers that is scheduled to be completed in the summer of 2024.

Please see the included document for a more detailed project summary.

# Erie 1 BOCES Program Budgets 2024-2025

Budget Account and Description	2022-2023 Final Expenditure	2023-2024 Revised Budget	2024-2025 Proposed Budget*
<b>Administrative Services</b>			
<b>Communication Services</b>			
522 Printing Graphics	\$652,857	\$601,777	\$259,145
653 Public Information Service	\$222,305	\$603,107	\$230,717
<b>Human Resources Services</b>			
652 Regional Certification	\$138,383	\$140,277	\$131,178
<b>Labor Relations Services</b>			
655 Negotiations Service	\$771,362	\$651,639	\$515,552
<b>Management Services</b>			
347 Student Attendance Supervisor	\$44,401	\$81,000	\$88,000
529 Home Monitoring Service	\$71,605	\$329,077	\$295,500
548 Interscholastic Athlete Coordination	\$901,258	\$840,352	\$1,086,372
620 Central Business Office Support	\$157,674	\$322,691	\$334,604
633 Staff Development – Bus Driver Training	\$6,095	\$3,560	\$1,319
634 Staff Development - Maintenance	\$8,795	\$9,841	\$1,369
654 Safety Risk Management	\$866,821	\$940,434	\$895,725
657 Finance & Legislation	\$1,178,173	\$1,891,481	\$1,389,715
658 GASB 75	\$493,068	\$644,427	\$633,306
659 Policy Services	\$2,262,133	\$2,618,084	\$2,557,583
660 Substitute Calling Service	\$720,291	\$963,624	\$861,623
Administrative Services Subtotal	\$8,495,221	\$10,641,371	\$9,281,708
<b>Instructional Services</b>			
<b>Career and Technical Education</b>			
102 Career Education - Potter	\$4,346,471	\$5,896,121	\$4,251,757
103 Career Education - Harkness	\$12,974,247	\$10,476,956	\$14,863,558
104 Career Education - Kenton	\$4,929,007	\$5,165,835	\$2,723,810
105 Career Education - Calspan	-	\$1,573,204	\$703,621
405 P-Tech	\$3,849,559	\$4,510,933	\$2,976,001
<b>Exceptional Education</b>			
211 Special Class 1:6:2.5	\$1,473,970	\$1,679,231	\$974,117
213 6:1+A & 6:1+A Center Based	\$13,842,076	\$13,986,261	\$4,674,086
217 Specialized Program	\$1,651,449	\$1,918,957	\$567,315
218 8:1+A	\$2,445,329	\$2,298,533	\$864,517
310 Itinerant Vision Services	\$1,152,123	\$1,144,367	\$224,044
320 Counseling	\$736,259	\$894,444	\$298,728
325 Teacher of the Hard of Hearing	\$1,089,137	\$1,056,589	\$395,525
326 Teacher of the Speech Impaired	\$1,800,968	\$1,983,667	\$667,551
327 Occupational Therapy	\$1,151,414	\$1,332,487	\$454,426
328 Physical Therapy	\$862,896	\$893,521	\$450,719
346 Itinerant - ESL	\$192,708	\$56,460	\$58,575
407 Alternative Education	\$3,120,398	\$3,351,549	\$3,309,217
409 Home/Hospital	\$1,731,951	\$757,294	\$841,634
455 Remote Learning	\$2,043,965	\$1,860,859	\$2,216,309
Instructional Services Subtotal	\$59,393,927	\$60,837,268	\$41,515,510

\*as of 2/28/24

# Erie 1 BOCES Program Budgets 2024-2025

Budget Account and Description	2022-2023 Final Expenditure	2023-2024 Revised Budget	2024-2025 Proposed Budget*
<b>Technology Services/WNYRIC</b>			
427 Exploratory Enrichment	\$72,237	\$49,670	\$53,070
447 Arts in Education	\$188,616	\$295,011	\$274,992
454 Distance Education	\$532,861	\$670,413	\$697,502
501 College and Career Planning (CCP)	\$61,729	\$72,459	\$68,000
514 Instructional Media Resources	\$896,888	\$662,623	\$740,206
530 School Support Services	\$21,752	\$24,876	\$25,500
531 Community School Resources	\$905,350	\$1,002,686	\$837,576
535 School Curricular Planning	\$2,575,626	\$3,446,039	\$2,992,735
536 Planning Instructional	\$214,802	\$315,000	\$274,999
537 Administrative Professional Development	\$572,979	\$623,146	\$217,532
539 Extra Curricular Activity Coordination		\$920	\$940
550 Instructional Services	\$46,149,087	\$38,106,153	\$30,196,268
552 Library Automation	\$1,512,445	\$1,845,816	\$1,671,474
555 IT for Professional Development	\$1,336,534	\$1,407,902	\$1,474,858
650 Computer Management Service	\$53,392,801	\$55,749,801	\$47,359,583
672 Textbook Loan Service	\$900,662	\$937,744	\$856,979
Technology Services/WNYRIC Subtotal	\$109,334,369	\$105,210,259	\$87,742,214

\*as of 2/28/24

## 2024-2025 Component District Budget Allocation

District	RWADA	ADMIN	RENTAL	CAPTIAL	TOTAL
Akron	1,311	\$73,454	\$67,398	\$9,773	\$150,625
Alden	1,569	\$87,910	\$80,662	\$11,696	\$180,268
Amherst	3,027	\$169,600	\$155,618	\$22,565	\$347,783
Cheektowaga	2,332	\$130,660	\$119,888	\$17,384	\$267,932
Cheektowaga-Sloan	1,324	\$74,183	\$68,067	\$9,870	\$152,119
Clarence	4,306	\$241,262	\$221,371	\$32,099	\$494,732
Cleveland Hill	1,405	\$78,721	\$72,231	\$10,474	\$161,425
Depew	1,872	\$104,887	\$96,239	\$13,955	\$215,081
Frontier	4,692	\$262,889	\$241,215	\$34,976	\$539,080
Grand Island	2,863	\$160,411	\$147,187	\$21,342	\$328,940
Hamburg	3,430	\$192,180	\$176,336	\$25,569	\$394,085
Kenmore-Tonawanda	6,816	\$381,895	\$350,410	\$50,810	\$783,114
Lackawanna	2,617	\$146,628	\$134,540	\$19,508	\$300,676
Lancaster	5,689	\$318,750	\$292,471	\$42,408	\$653,629
Maryvale	2,208	\$123,712	\$113,513	\$16,459	\$253,685
Sweet Home	3,510	\$196,662	\$180,449	\$26,165	\$403,276
Tonawanda	1,735	\$97,211	\$89,196	\$12,933	\$199,340
West Seneca	6,229	\$349,006	\$320,232	\$46,434	\$715,672
Williamsville	10,139	\$568,080	\$521,245	\$75,581	\$1,164,906



## Goals for 2024-2025

### Erie 1 BOCES Exceptional Education Expansion Planning

Over the last five years, Erie 1 BOCES' 19 component districts have experienced an increase in the need for out-of-district placements. According to recent survey results, component districts expect to need out-of-district placements for an additional 315 students by the year 2025. Additionally, there is a greater need for specialized services in the areas of social, emotional, and behavioral health for students of all ages.

Due to this increase, in 2024 Erie 1 BOCES prioritized student placements for K-2 component district students by opening a new classroom at Northtowns Academy. Looking ahead, Erie 1 BOCES is moving forward with an exploratory project to research expansion and design options to meet the needs of Western New York students. Erie 1 BOCES administrators are currently having ongoing communication with stakeholders including component districts, staff and NYSED.



### Connect With Us

[www.e1b.org](http://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](http://www.e1b.org).



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