



BUDGET BOOK

2026-27

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-Tonawanda
- Lackawanna
- Lancaster
- Maryvale
- Sweet Home
- Tonawanda
- West Seneca
- Williamsville

Our Mission

Erie 1 BOCES understands, anticipates, and responds to those we serve: our students, staff, and community.

4,500+

Students are Educated by Erie 1 BOCES a Year

53,361

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

115,487

*New York State Assessments Erie 1 BOCES Processed for our Component Districts**

**2024-25 School Year*



Letter from the Board of Education



John Sherman



Edward Cavan



Mary J. Busse

April 2026

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-standing partnership and the trust we've built together. We are confident that, working collaboratively, we will continue to adapt and evolve in response to the rapidly changing landscape of technology, reporting, and increasing fiscal constraints. Grounded in integrity and dedicated to serving the Western New York community, Erie 1 BOCES remains committed to delivering innovative opportunities for your district's students and communities, while continually enhancing services that address your district's needs.

This booklet details the estimated operating budget for the 2026-27 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 our programs and services while keeping costs to a minimum. The total estimate for the 2026-27 administrative budget is \$4,255,646 representing a 3.10% increase over the current year's administrative budget. The 2026-27 budget will be voted on by the boards of all 19 component districts of Erie 1 BOCES on Tuesday, April 21, 2026.

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, Tonawanda City School District

Edward Cavan, Vice President, Sweet Home Central School District

Mary J. Busse, West Seneca Central School District

Cameron Hall, Hamburg Central School District

Janet MacGregor Plarr, Frontier Central School District

Mark Mecca, Williamsville Central School District

Renee Wilson, Cheektowaga Central School District



Cameron Hall



Janet MacGregor Plarr



Mark Mecca



Renee Wilson

About the BOCES Budget

BOCES budgets are divided into three categories:

Administrative:

The administrative budget includes the costs of personnel and related operating expenses that support the Board of Education, the District Superintendent’s Office, and central administration functions, including human resources, general counsel, and the business office.

Programs:

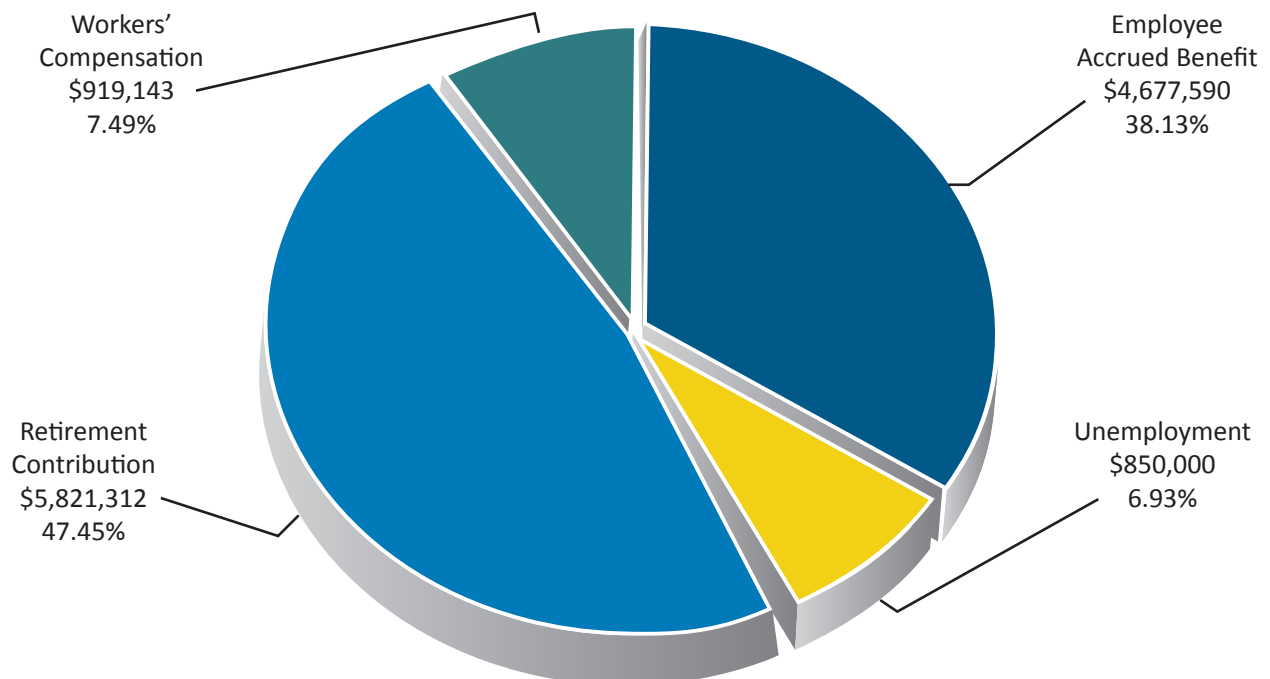
The BOCES program services budget represents the cost of running Erie 1 BOCES’ programs and services. There is no regulatory requirement for school districts to participate in any of our programs. Each year, districts review their needs and make participation decisions. If a district doesn’t need a BOCES service, it doesn’t request it and doesn’t pay for it. As needs arise, BOCES staff develop new programs based on Cooperative Service (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 facility renovations to keep our buildings warm, safe, and dry.

Erie 1 BOCES Reserve Fund Summary at June 30, 2025

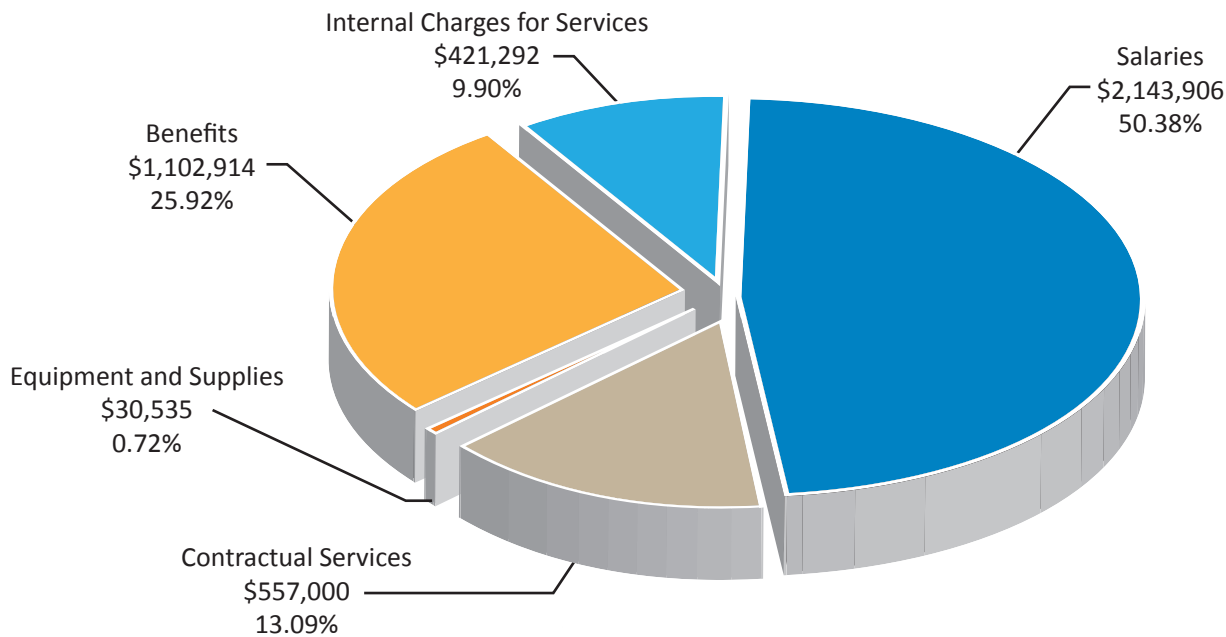
Overview of Reserve	Beginning Balance July 1, 2024	Additions	Subtractions	Ending Balance June 30, 2025
Retirement Contribution	\$4,596,625	\$1,399,687	(\$175,000)	\$5,821,312
Workers' Compensation	\$710,405	\$916,077	(\$707,339)	\$919,143
Employee Accrued Benefit	\$4,840,294	\$1,048,175	(\$1,210,879)	\$4,677,590
Unemployment	\$850,000	\$593,713	(\$593,713)	\$850,000
Totals	\$10,997,324	\$3,957,652	(\$2,686,931)	\$12,268,045



Erie 1 BOCES Administrative Budget 2026-27

Description	2024-25 Final Expenditures	2025-26 Adopted Budget	2026-27 Proposed Budget	Dollar Change	Percent Change
Salaries	\$2,026,456	\$2,089,366	\$2,143,906	\$54,540	2.61%
Benefits	\$1,131,524	\$1,062,620	\$1,102,914	\$40,294	3.79%
Equipment and Supplies	\$47,557	\$29,673	\$30,535	\$862	2.90%
Contractual Services	\$521,448	\$523,722	\$557,000	\$33,278	6.35%
Internal Charges for Services	\$362,637	\$422,378	\$421,292	(\$1,086)	-0.26%
Program Total	\$4,089,623	\$4,127,759	\$4,255,646	\$127,887	3.10%
Less: Other Revenue	\$250,000	\$250,000	\$250,000	-	0.00%
Net Admin Budget Allocated to Districts	\$3,839,623	\$3,877,759	\$4,005,646	\$127,887	3.30%

Proposed 2026-27 Administrative Budget \$4,255,646



District Superintendent

Erie 1 BOCES Salary & Benefits*

Salary	\$175,000
TRS Contribution	\$21,000
Health Insurance	\$29,950
Dental	\$1,319
Disability Insurance	\$500
Workers' Compensation Insurance	\$2,344
Unemployment Insurance	\$1,172
Long-Term Care	\$2,500

*New York State salary contribution = \$46,597 + \$3,328 FICA. Benefits are estimated at this time.

Erie 1 BOCES Rental Budget 2026-27

	2025-26	2026-27	Dollar Change
Rental	\$3,576,991	\$6,817,370	\$3,240,379

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 (CTE)

EDGE Academy (Cheektowaga)

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

Maryvale Academy (Maryvale)

- High School (Functional and Regents Bound Academics)

Northtowns Academy (Sweet Home)

- RISE (Gr K-8, 6:1:1 Classes)
- 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)
- Long-Term Suspension (Gr 7-12)

New Instructional Services Campus at 2911 Walden Ave.

** Construction will continue throughout the 2026-27 school year in preparation for welcoming students in September 2027.*

- Exceptional Education
- Career and Technical Education
- [See Insert for Details](#)

Erie 1 BOCES Capital Budget 2026-27

	2026-27
Capital Project Charge to Districts	\$500,000

The focus this year for our capital project budget is on items that were removed due to escalating prices during COVID and additional work needing to be done. New work will focus on dust collection and welding HVAC at the Potter CTE Center. Future projects will address the following:

- Potter CTE Center: Replace doors and windows, and a roofing project
- Harkness CTE Center: Replace the public address system
- Kenton CTE Center: Kitchen flooring

Erie 1 BOCES Program Budgets 2026-27

Budget Account and Description	2024-25 Final Expenditure	2025-26 Revised Budget	2026-27 Proposed Budget*
Administrative Services			
Communication Services			
522 Printing Graphics	\$696,231	\$943,555	\$797,205
653 Public Information Service	\$445,780	\$452,946	\$604,509
Human Resources Services			
652 Regional Certification	\$107,746	\$137,351	\$115,201
Labor Relations Services			
655 Negotiations Service	\$846,044	\$683,649	\$443,420
Management Services			
347 Student Attendance Supervisor	\$58,460	\$50,000	\$55,099
529 Home Monitoring Service	\$201,490	\$523,722	\$462,662
548 Interscholastic Athlete Coordination	\$1,138,936	\$1,138,516	\$1,303,989
620 Central Business Office Support	\$457,017	\$570,585	\$539,066
633 Staff Development - Bus Driver Training	\$8,829	\$5,240	\$1,089
634 Staff Development - Maintenance	\$11,219	\$600	\$599
654 Safety Risk Management	\$888,214	\$860,843	\$718,966
657 Finance & Legislation	\$2,077,170	\$1,847,470	\$1,662,812
658 GASB 75	\$576,842	\$584,043	\$589,692
659 Policy Services	\$2,483,700	\$3,257,733	\$2,850,713
660 Substitute Calling Service	\$809,906	\$1,043,940	\$928,099
Administrative Services Subtotal	\$10,807,584	\$12,100,193	\$11,073,121
Instructional Services			
Career and Technical Education			
102 Career Education - Potter	\$5,612,257	\$7,388,310	\$4,095,791
103 Career Education - Harkness	\$8,421,588	\$9,655,904	\$4,983,382
104 Career Education - Kenton	\$5,016,791	\$5,857,625	\$3,467,344
105 Career Education - Calspan	\$3,066,685	\$3,592,557	\$1,690,467
405 P-Tech	\$3,996,074	\$3,327,318	\$2,864,592
Exceptional Education			
211 Special Class 1:6:2.5	\$2,096,518	\$2,147,049	\$2,672,206
213 6:1+A & 6:1+A Center Based	\$16,478,523	\$19,004,724	\$23,460,407
217 Specialized Program	\$2,084,729	\$1,762,360	\$3,048,573
218 8:1+A	\$2,697,101	\$2,729,056	\$3,331,919
310 Itinerant Vision Services	\$979,310	\$1,222,425	\$382,414
320 Counseling	\$979,486	\$945,428	\$150,790
325 Teacher of the Hard of Hearing	\$1,063,621	\$1,276,031	\$227,862
326 Teacher of the Speech Impaired	\$2,378,818	\$2,593,172	\$540,031
327 Occupational Therapy	\$1,675,303	\$1,644,410	\$420,651
328 Physical Therapy	\$956,553	\$1,008,689	\$402,018
346 Itinerant - ENL	\$247,507	\$217,217	\$203,040
407 Alternative Education	\$3,323,265	\$3,505,983	\$3,649,588
409 Home/Hospital	\$1,370,494	\$976,203	\$885,088
455 Remote Learning	\$1,979,751	\$2,396,050	\$2,369,521
Instructional Services Subtotal	\$64,424,374	\$71,250,511	\$58,845,684

*as of 3/3/26

Erie 1 BOCES Program Budgets 2026-27

Budget Account and Description	2024-25 Final Expenditure	2025-26 Revised Budget	2026-27 Proposed Budget*
Technology Services/WNYRIC			
427 Exploratory Enrichment	\$113,660	\$49,857	\$61,826
447 Arts in Education	\$489,759	\$383,103	\$152,388
454 Distance Education	\$932,458	\$640,343	\$779,694
501 College and Career Planning (CCP)	\$72,867	\$70,100	\$65,431
514 Instructional Media Resources	\$769,181	\$763,114	\$769,936
531 Community School Resources	\$1,575,435	\$1,666,314	\$1,615,074
535 School Curricular Planning	\$3,037,161	\$5,089,477	\$2,626,331
536 Planning Instructional	\$196,083	\$180,000	\$138,000
537 Administrative Professional Development	\$1,373,042	\$383,269	\$193,365
539 Extra Curricular Activity Coordination	\$4,692	\$8,589	\$10,297
550 Instructional Services	\$42,953,043	\$33,006,426	\$33,711,920
552 Library Automation	\$1,558,080	\$1,998,369	\$1,837,932
555 IT for Professional Development	\$1,516,758	\$1,610,172	\$1,614,361
650 Computer Management Service	\$61,019,778	\$53,537,860	\$54,917,768
672 Textbook Loan Service	\$914,906	\$871,275	\$1,031,685
Technology Services/WNYRIC Subtotal	\$116,526,903	\$100,258,268	\$99,526,008

*as of 3/3/26

Component District Budget Allocation 2026-27

District	RWADA	ADMIN	RENTAL	CAPITAL	TOTAL
Akron	1,233	\$73,408	\$124,936	\$9,163	\$207,507
Alden	1,555	\$92,579	\$157,563	\$11,556	\$261,698
Amherst	3,075	\$183,073	\$311,580	\$22,852	\$517,505
Cheektowaga	2,398	\$142,767	\$242,982	\$17,821	\$403,570
Cheektowaga-Sloan	1,369	\$81,505	\$138,716	\$10,174	\$230,395
Clarence	4,281	\$254,874	\$433,780	\$31,814	\$720,468
Cleveland Hill	1,445	\$86,030	\$146,417	\$10,739	\$243,185
Depew	1,886	\$112,285	\$191,102	\$14,016	\$317,403
Frontier	4,561	\$271,544	\$462,152	\$33,895	\$767,591
Grand Island	2,944	\$175,274	\$298,306	\$21,878	\$495,459
Hamburg	3,391	\$201,887	\$343,599	\$25,200	\$570,686
Kenmore-Tonawanda	6,912	\$411,513	\$700,371	\$51,367	\$1,163,251
Lackawanna	2,678	\$159,438	\$271,353	\$19,902	\$450,692
Lancaster	5,674	\$337,808	\$574,928	\$42,166	\$954,902
Maryvale	2,257	\$134,373	\$228,695	\$16,773	\$379,840
Sweet Home	3,690	\$219,688	\$373,896	\$27,422	\$621,006
Tonawanda	1,731	\$103,057	\$175,397	\$12,864	\$291,318
West Seneca	6,120	\$364,361	\$620,120	\$45,481	\$1,029,962
Williamsville	10,081	\$600,183	\$1,021,476	\$74,917	\$1,696,576



Budget Book | 2026-27



Connect With Us

www.e1b.org

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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 at www.e1b.org.