



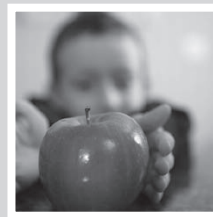
2011-12

Erie 1 BOCES

(716) 821-7000 / www.e1b.org

Budget Book

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erie boces

Board of Cooperative Educational Services

PROFILE: ERIE 1 BOCES



COMPONENT SCHOOL DISTRICTS

Akron Central School District
Robin Zymroz, 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
Dr. Thomas Coseo, Superintendent

Cleveland Hill Union Free School District
Dr. Sharon Huff, 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. Howard Smith, Superintendent

TABLE OF CONTENTS



Board of Education Letter2

FAQ's3

Total Program Budget Summaries

 2010-2011 Current Budget Summary4

 2011-2012 Proposed Budget Summary5

2011-2012 Preliminary Budget Reports

 Administrative (Central) Services6

 Administrative Budget Breakdown for 2011-127-8

 2011-2012 Administrative Budget Allocation9

 2011-2012 Rental Budget10

 2011-2012 Rental Budget Allocation10

 Proposed Capital Projects11

 2011-2012 Capital Budget Allocation12

 Communication Services13

 Exceptional Education Programs & Services13

 Human Resources Services14

 Labor Relations Services14

 Management Services15

 School Support Services.....15

 Secondary Programs & Services.....16

 Technology Services17-18

Compensation Disclosure Information19

Supplemental Summary Information to 2011-12 Budget21-25

LETTER FROM THE BOARD OF EDUCATION



March 2011

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 2011-2012 school year, based on requests received from the 19 school districts that comprise the Erie 1 BOCES Supervisory District. The total estimate for the 2011-2012 administrative budget is \$3,045,582 representing a 1.6% increase over the current year's administrative budget. The 2011-2012 budget will be voted on by the boards of all 19 component districts of Erie 1 BOCES on Tuesday, April 26, 2011.

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 74,441 students in 20 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.



4 2010-11 CURRENT BUDGET SUMMARY

District	Admin	Exceptional Ed	Management	Communication, School Support, HR, Labor Relations	Secondary	Technology	Total
Akron CSD	\$118,465	\$651,685	\$41,159	\$50,080	\$388,098	\$908,027	\$2,157,514
Alden CSD	\$139,104	\$1,097,093	\$47,172	\$42,959	\$290,908	\$730,123	\$2,347,359
Amherst CSD	\$218,643	\$632,694	\$35,032	\$30,378	\$651,840	\$548,350	\$2,116,936
Cheektowaga CSD	\$173,213	\$1,067,266	\$74,167	\$91,360	\$766,995	\$929,958	\$3,102,959
Cheek-Sloan UFSD	\$116,376	\$2,039,510	\$60,315	\$157,230	\$832,071	\$762,396	\$3,967,898
Clarence CSD	\$378,153	\$1,407,955	\$48,797	\$88,396	\$776,094	\$800,321	\$3,499,716
Cleveland Hill UFSD	\$107,850	\$1,089,166	\$60,662	\$66,516	\$807,904	\$413,265	\$2,535,364
Depew UFSD	\$159,308	\$1,433,979	\$44,113	\$79,428	\$351,490	\$715,146	\$2,783,464
Frontier CSD	\$391,141	\$2,852,162	\$69,496	\$50,188	\$1,337,618	\$1,775,557	\$6,476,162
Grand Island CSD	\$234,574	\$601,741	\$78,707	\$84,583	\$808,291	\$1,369,395	\$3,177,291
Hamburg CSD	\$285,534	\$2,033,419	\$37,233	\$78,339	\$1,391,150	\$927,949	\$4,753,624
Hopevale	\$8,100		\$8,145	\$8,099	\$58,246	\$73,508	\$156,098
Kenmore UFSD	\$615,677	\$3,599,635	\$85,850	\$77,331	\$3,679,686	\$2,822,335	\$10,880,514
Lackawanna City SD	\$157,620	\$2,395,872	\$39,914	\$39,555	\$1,038,550	\$705,533	\$4,377,044
Lancaster CSD	\$457,855	\$2,140,159	\$75,372	\$63,782	\$1,388,755	\$1,493,403	\$5,619,326
Maryvale UFSD	\$170,560	\$573,054	\$44,540	\$31,318	\$672,126	\$728,566	\$2,220,165
Sweet Home CSD	\$264,815	\$101,633	\$47,271	\$39,651	\$520,497	\$696,397	\$1,670,263
Tonawanda City SD	\$150,917	\$514,682	\$62,463	\$64,086	\$939,274	\$1,009,638	\$2,741,060
West Seneca CSD	\$531,048	\$854,628	\$96,991	\$37,400	\$1,788,258	\$2,370,950	\$5,679,274
Williamsville CSD	\$781,089	\$2,504,656	\$154,577	\$111,035	\$1,393,504	\$2,541,485	\$7,486,345
Subtotal Erie 1	\$5,460,042	\$27,590,989	\$1,211,974	\$1,281,714	\$19,881,356	\$22,322,301	\$77,748,376
Other Revenues	\$200,250	\$855,406	\$1,435,707	\$394,366	\$800,840	\$40,921,874	\$44,608,443
Division Total	\$5,660,292	\$28,446,395	\$2,647,681	\$1,676,080	\$20,682,196	\$63,244,175	\$122,356,819

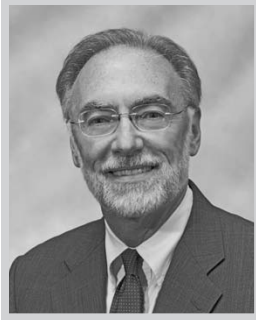
Note: Current budget reflects participation information as of March 1, 2011

2011-12 PROPOSED BUDGET SUMMARY

District	Admin	Exceptional Ed	Management	Communication, School Support, HR, Labor Relations	Secondary	Technology	Total
Akron CSD	\$118,465	\$456,617	\$34,090	\$35,097	\$475,185	\$668,203	\$1,787,657
Alden CSD	\$138,854	\$1,061,225	\$36,221	\$36,053	\$393,210	\$794,013	\$2,459,577
Amherst CSD	\$218,643	\$630,200	\$31,057	\$38,859	\$704,219	\$320,386	\$1,943,364
Cheektowaga CSD	\$173,213	\$393,159	\$50,352	\$43,233	\$570,075	\$683,708	\$1,913,740
Cheektowaga-Sloan UFSD	\$116,376	\$2,005,192	\$14,129	\$66,981	\$450,752	\$644,362	\$3,297,792
Clarence CSD	\$378,153	\$1,378,100	\$43,436	\$64,509	\$776,652	\$789,990	\$3,430,840
Cleveland Hill UFSD	\$107,600	\$806,439	\$44,110	\$38,850	\$805,321	\$391,518	\$2,193,838
Depew UFSD	\$159,308	\$1,728,705	\$43,898	\$76,432	\$353,952	\$563,775	\$2,926,069
Frontier CSD	\$390,641	\$0	\$12,086	\$65,317	\$788,913	\$1,400,647	\$2,657,604
Grand Island CSD	\$234,574	\$467,441	\$63,436	\$35,703	\$643,573	\$1,162,815	\$2,607,542
Hamburg CSD	\$285,134	\$1,251,431	\$36,659	\$44,096	\$1,134,513	\$903,934	\$3,655,767
Kenmore UFSD	\$615,427	\$2,309,110	\$81,518	\$48,512	\$3,584,665	\$2,172,755	\$8,811,987
Lackawanna City SD	\$157,620	\$2,362,318	\$33,165	\$39,220	\$821,660	\$684,584	\$4,098,566
Lancaster CSD	\$457,605	\$2,292,777	\$66,606	\$63,487	\$1,367,749	\$1,324,499	\$5,572,723
Maryvale UFSD	\$170,310	\$725,210	\$41,097	\$17,999	\$563,925	\$641,099	\$2,159,640
Sweet Home CSD	\$264,815	\$133,001	\$41,933	\$38,247	\$544,550	\$572,507	\$1,595,052
Tonawanda City SD	\$150,667	\$371,918	\$54,509	\$48,577	\$748,988	\$906,800	\$2,281,459
West Seneca CSD	\$531,048	\$627,595	\$93,360	\$37,358	\$1,634,526	\$2,315,295	\$5,239,182
Williamsville CSD	\$780,339	\$2,509,507	\$106,573	\$84,533	\$1,477,607	\$2,176,113	\$7,134,671
Subtotal Erie 1	\$5,448,792	\$21,509,944	\$928,232	\$923,064	\$17,840,034	\$19,117,004	\$65,767,069
Other Revenues	\$195,000	\$1,521,612	\$759,955	\$283,636	\$375,659	\$31,255,524	\$34,391,386
Division Total	\$5,643,792	\$23,031,556	\$1,688,186	\$1,206,700	\$18,215,693	\$50,372,528	\$100,158,455

Note: Current budget reflects participation information as of March 1, 2011

ADMINISTRATIVE (CENTRAL) SERVICES



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Executive Director,
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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 Comparison

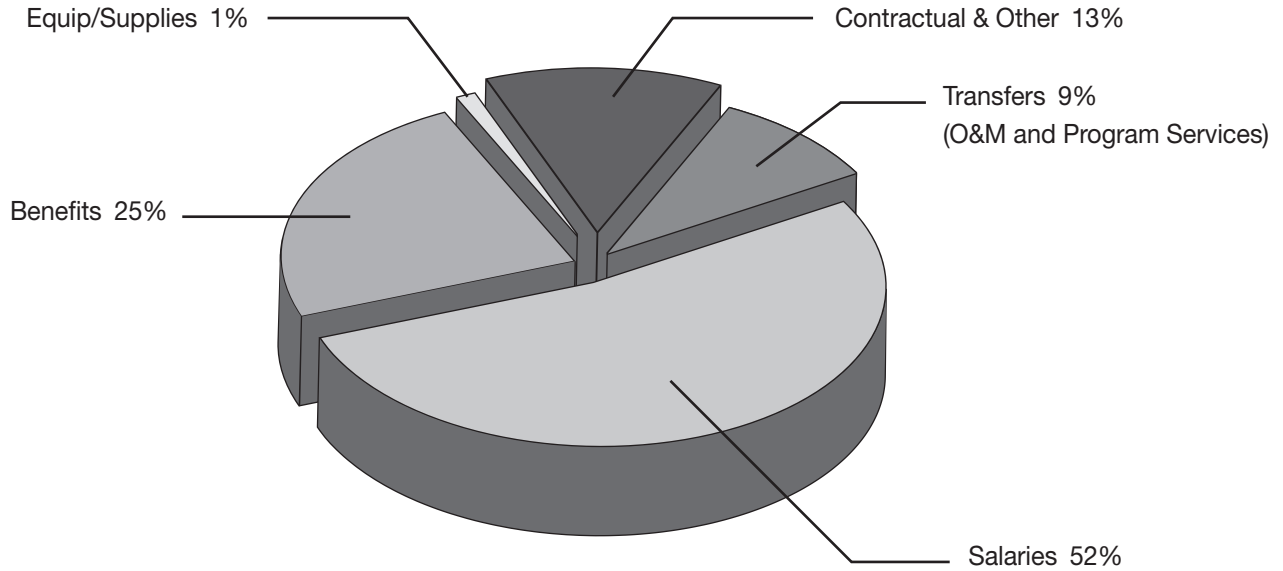
	2009-2010 Actual Expenditure	2010-2011 Current Budget	2011-2012 Proposed Budget
Salaries	\$1,331,227	\$1,590,197	\$1,592,664
Equipment	\$24,481	\$14,100	\$10,000
Supplies & Material	\$18,653	\$24,382	\$22,038
Contracted Services	\$434,241	\$388,695	\$381,695
Benefits	\$714,510	\$706,423	\$755,736
Transfers	\$97,572	\$280,297	\$283,449
Subtotal	\$2,620,684	\$3,004,094	\$3,045,582

Erie 1 BOCES 2011-12 Administrative Budget

Object Code & Description	2009-10 Budget	2010-11 Budget	2011-12 Budget	Dollar Change	% Change
Total Salaries	\$1,536,613	\$1,590,197	\$1,592,664	\$2,467	0.16%
Total Equipment & Supplies	\$32,038	\$32,038	\$32,038	\$0	0.00%
Total Contractual Services	\$388,695	\$388,695	\$381,695	-\$7,000	-1.80%
Total Benefits	\$702,085	\$706,423	\$755,736	\$49,313	6.98%
Total Transfers	\$280,052	\$280,297	\$283,449	\$3,152	1.12%
PROGRAM TOTAL	\$2,939,482	\$2,997,650	\$3,045,582	\$47,932	1.60%

Breakdown of Administrative Budget 2011-12 BOCES Budget

Total Budget: \$3,045,582



Breakdown Increases

for 2011-12 BOCES of Administrative Budget

Total Budget Increase: \$47,932 (1.60%)

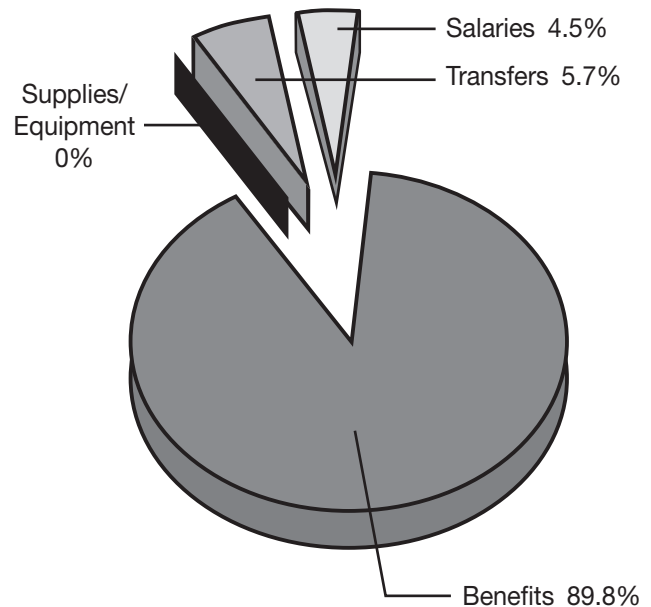
Salary	\$2,467
Equip/Supplies	\$0
Contr. Services	- \$7,000
Benefits	\$49,313
Internal Transfers	\$3,152

Percentages used
for projecting benefits:

ERS - 16.0 % - 20% (Est. Rate)

TRS - 10.0 % (Est. Rate)

Health Ins. -Est. Increase of 10 %



2011-12 Administrative Budget Allocation

RWADA From 2008-09

District Name	2008-09 RWADA For Use With 2011-12 Budget	Percentage	2011-12 Administration Allocation \$2,850,582	2010-11 Administration Allocation \$2,802,650	Difference Between 2010-11 & 2011-12	Percentage Increase Between 2010-11 & 2011-12
Akron	1,776	2.23%	\$63,520	\$60,845	\$2,675	4.40%
Alden	1,997	2.51%	\$71,424	\$71,315	\$109	0.15%
Amherst	3,131	3.93%	\$111,983	\$112,295	-\$312	-0.28%
Cheektowaga	2,535	3.18%	\$90,667	\$88,962	\$1,705	1.92%
Clarence	5,605	7.03%	\$200,468	\$194,219	\$6,249	3.22%
Cleveland Hill	1,577	1.98%	\$56,403	\$55,263	\$1,140	2.06%
Depew	2,317	2.91%	\$82,870	\$81,820	\$1,050	1.28%
Frontier	5,797	7.27%	\$207,335	\$200,632	\$6,703	3.34%
Grand Island	3,480	4.37%	\$124,466	\$120,477	\$3,989	3.31%
Hamburg	4,185	5.25%	\$149,681	\$146,444	\$3,237	2.21%
Hopevale				\$4,160	-\$4,160	
Kenmore	9,046	11.35%	\$323,539	\$316,082	\$7,457	2.36%
Lackawanna	2,283	2.86%	\$81,654	\$80,953	\$701	0.87%
Lancaster	6,770	8.49%	\$242,137	\$235,026	\$7,111	3.03%
Maryvale	2,480	3.11%	\$88,700	\$87,471	\$1,229	1.41%
Sloan	1,679	2.11%	\$60,051	\$59,770	\$281	0.47%
Sweet Home	3,815	4.79%	\$136,447	\$136,009	\$438	0.32%
Tonawanda	2,165	2.72%	\$77,433	\$77,382	\$51	0.07%
West Seneca	7,698	9.66%	\$275,325	\$272,745	\$2,580	0.95%
Williamsville	11,365	14.26%	\$406,480	\$400,780	\$5,700	1.42%
Sub-Total	79,701	100.00%	\$2,850,582	\$2,802,650	\$47,932	
Other Revenue Applied			\$195,000	\$195,000	\$0	
Total Budget			\$3,045,582	\$2,997,650	\$47,932	1.60%

Notes:

- (1) RWADA - Resident Weighted Average Daily Attendance
- (2) The 2008-09 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.

2011-12 Rental Budget

Rental Locations	Square Footage	2011-12	2010-11
Erie 1 BOCES Education Campus	147,580	\$887,011	\$853,198
*Special Education Site(s) (Lackawanna & others)	based on number of rooms	\$179,108	\$175,596
*Northtowns Academy - OSP & Alternative Education - (Sweet Home)	76,200	\$476,891	\$472,170
*Southtowns Academy - OSP & Alternative Education - (Frontier)	33,351	\$244,164	\$239,378
Exceptional Education	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		\$2,301,074	\$2,254,242
Notes * Utilities are paid through service programs, which amounts to 14% of the total lease.		Percent Change	2.08%

2011-12 Rental Budget Allocation

RWADA From 2008-09

District Name	2008-09 RWADA For Use With 2011-12 Budget	Percentage	2011-12 Rental Allocation \$2,301,074	2010-11 Rental Allocation \$2,254,242	Difference Between 2010-11 & 2011-12	Percentage Increase Between 2010-11 & 2011-12
Akron	1,776	2.23%	\$51,276	\$48,939	\$2,337	4.78%
Alden	1,997	2.51%	\$57,656	\$57,361	\$295	0.51%
Amherst	3,131	3.93%	\$90,396	\$90,321	\$75	0.08%
Cheektowaga	2,535	3.18%	\$73,189	\$71,554	\$1,635	2.28%
Clarence	5,605	7.03%	\$161,824	\$156,215	\$5,609	3.59%
Cleveland Hill	1,577	1.98%	\$45,530	\$44,450	\$1,080	2.43%
Depew	2,317	2.91%	\$66,895	\$65,810	\$1,085	1.65%
Frontier	5,797	7.27%	\$167,367	\$161,374	\$5,993	3.71%
Grand Island	3,480	4.37%	\$100,472	\$96,902	\$3,570	3.68%
Hamburg	4,185	5.25%	\$120,827	\$117,789	\$3,038	2.58%
Hopevale				\$3,346	-\$3,346	
Kenmore	9,046	11.35%	\$261,170	\$254,233	\$6,937	2.73%
Lackawanna	2,283	2.86%	\$65,913	\$65,113	\$800	1.23%
Lancaster	6,770	8.49%	\$195,459	\$189,036	\$6,423	3.40%
Maryvale	2,480	3.11%	\$71,601	\$70,355	\$1,246	1.77%
Sloan	1,679	2.11%	\$48,475	\$48,075	\$400	0.83%
Sweet Home	3,815	4.79%	\$110,144	\$109,395	\$749	0.68%
Tonawanda	2,165	2.72%	\$62,506	\$62,241	\$265	0.43%
West Seneca	7,698	9.66%	\$222,252	\$219,376	\$2,876	1.31%
Williamsville	11,365	14.26%	\$328,123	\$322,357	\$5,766	1.79%
Totals	79,701	100.00%	\$2,301,074	\$2,254,242	\$46,833	2.08%

2011-12 Capital Budget Allocation

RWADA From 2008-09

District Name	2008-09 RWADA For Use With 2011-12 Budget	Percentage	2011-12 Capital Allocation \$400,000	2010-11 Capital Allocation \$400,000	Difference Between 2010-11 & 2011-12	Percentage Increase Between 2010-11 & 2011-12
Akron	1,776	2.23%	\$8,910	\$8,681	\$229	2.64%
Alden	1,997	2.51%	\$10,023	\$10,178	-\$155	-1.52%
Amherst	3,131	3.93%	\$15,714	\$16,027	-\$313	-1.95%
Cheektowaga	2,535	3.18%	\$12,723	\$12,697	\$26	0.20%
Clarence	5,605	7.03%	\$28,130	\$27,719	\$411	1.48%
Cleveland Hill	1,577	1.98%	\$7,915	\$7,887	\$28	0.36%
Depew	2,317	2.91%	\$11,628	\$11,678	-\$50	-0.43%
Frontier	5,797	7.27%	\$29,094	\$28,635	\$459	1.60%
Grand Island	3,480	4.37%	\$17,465	\$17,195	\$270	1.57%
Hamburg	4,185	5.25%	\$21,004	\$20,901	\$103	0.49%
Hopevale				\$594	-\$594	
Kenmore	9,046	11.35%	\$45,400	\$45,112	\$288	0.64%
Lackawanna	2,283	2.86%	\$11,458	\$11,554	-\$96	-0.83%
Lancaster	6,770	8.49%	\$33,977	\$33,543	\$434	1.29%
Maryvale	2,480	3.11%	\$12,447	\$12,484	-\$37	-0.30%
Sloan	1,679	2.11%	\$8,426	\$8,531	-\$105	-1.23%
Sweet Home	3,815	4.79%	\$19,147	\$19,411	-\$264	-1.36%
Tonawanda	2,165	2.72%	\$10,866	\$11,044	-\$178	-1.61%
West Seneca	7,698	9.66%	\$38,635	\$38,927	-\$292	-0.75%
Williamsville	11,365	14.26%	\$57,038	\$57,202	-\$164	-0.29%
Totals	79,701	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	
Kenton	Roof replacement over classrooms	\$200,000
All Centers	Roof repair	\$50,000
	Masonry restoration	\$150,000
	TOTAL	\$400,000

	2011-12	
All Centers	Roof repair	\$150,000
	Masonry restoration	
Kenton	HVAC work	\$200,000
Potter	HVAC work	\$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

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	2009-2010 Actual Expenditure	2010-2011 Current Budget	2011-2012 Proposed Budget
D COMMUNICATION SERVICES				
522	Printing/Graphics	\$398,294	\$394,894	\$322,948
653	Public Informaton Service	\$132,198	\$141,032	\$58,216
Subtotal of D COMMUNICATION SERVICES		\$530,492	\$535,926	\$381,164

EXCEPTIONAL EDUCATION PROGRAMS AND SERVICES



Doreen M. Casacci

Director
(716) 821-7073
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	2009-2010 Actual Expenditure	2010-2011 Current Budget	2011-2012 Proposed Budget
K EXCEPTIONAL EDUCATION				
212	12:1+A	\$4,813,261	\$4,795,694	\$5,725,225
213	6:1+A & 6:1+A Center Based	\$7,536,343	\$7,893,477	\$6,634,668
214	9:1+4A	\$700,952	\$775,470	\$542,312
215	Hearing Resource Room	\$389,951	\$342,785	\$63,192
216	Center Based: (6-1+A)	\$397,766	\$368,159	\$206,687
218	8:1+A	\$2,047,292	\$2,535,361	\$1,783,471
220	Special Education - Other BOCES	\$1,508,892	\$1,612,590	\$433,019
221	Staffing 1:12:1	\$1,919,982	\$1,983,627	\$1,618,377
310	Itinerant Vision Services	\$956,425	\$1,050,536	\$804,970
320	Itinerant-Social Worker	\$65,820	\$2,872	\$236,860
325	Teacher of the Hard-of-Hearing	\$687,593	\$738,822	\$500,008
326	Teacher of the Speech Impaired	\$2,371,712	\$2,607,014	\$2,016,819
327	Occupational Therapy	\$1,147,494	\$1,261,187	\$851,294
328	Physical Therapy	\$1,188,291	\$1,371,193	\$1,044,042
380	PT - Orleans Niagara	-	\$200	-
390	Speech Therapy - Other BOCES	\$341,565	\$441,322	\$299,842
391	Adaptive PE - Other BOCES	\$360	-	-
392	Consult Teacher - Other BOCES	\$150,467	\$140,072	\$31,460
393	OT - Other BOCES	\$187,294	\$289,834	\$95,440
394	PT - Other BOCES	\$94,088	\$117,903	\$14,895
395	Schl Social Worker - Other BOCES	\$34,422	\$26,426	\$11,718
397	Counseling - Other BOCES	\$153,789	\$48,083	\$58,871
398	Hearing - Other BOCES	\$30,065	\$60,410	\$30,365
409	Home/Hospital/Secure Detention-Teach	\$19,716	\$14,607	-
594	Primary Mental Health - Other BOCES	\$29,615	\$30,740	\$28,020
Subtotal of K EXCEPTIONAL EDUCATION		\$26,773,155	\$28,608,384	\$23,031,555

HUMAN RESOURCES SERVICES



Nancy Bojanowski

Substitute call-in and certification services are available to school districts.

Director

(716) 821-7006

nbojanowski@e1b.org

Budget Account	Description	2009-2010 Actual Expenditure	2010-2011 Current Budget	2011-2012 Proposed Budget
F HUMAN RESOURCE SERVICES				
650	Computer Management Service	- \$3,500	- \$1,750	-
652	Regional Certification	\$139,645	\$120,823	\$110,183
660	Substitute Calling Service	\$248,341	\$270,772	\$178,644
690	Cooperative Medical Benefits - Other BOCES	\$9,358	\$4,914	-
Subtotal of F HUMAN RESOURCE SERVICES		\$393,844	\$394,759	\$288,827

LABOR RELATIONS SERVICES



David A. Hoover, Esq.

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

Director

(716) 821-7097

dhoover@e1b.org

Budget Account	Description	2009-2010 Actual Expenditure	2010-2011 Current Budget	2011-2012 Proposed Budget
H LABOR RELATIONS SERVICE				
655	Negotiations Service	\$403,710	\$352,997	\$234,305
Subtotal of H LABOR RELATIONS SERVICE		\$403,710	\$352,997	\$234,305

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	2009-2010 Actual Expenditure	2010-2011 Current Budget	2011-2012 Proposed Budget
I MANAGEMENT SERVICES				
427	Challenge Seminar	\$17,135	\$21,884	\$14,500
447	Arts In Education	\$324,397	\$190,219	\$137,278
548	Inter-Scholastic Athletic Coord	\$312,052	\$315,921	\$282,891
575	School Curriculum - Other BOCES	\$585	-	-
584	School Improvement - Other BOCES	\$195	-	-
620	Business Office Support	-	\$33,800	\$30,000
633	Staff Dev - Bus Driver Training	\$7,011	\$8,385	\$6,060
634	Staff Dev - Maintenance	\$240	\$10,500	\$500
642	Energy Management	-	\$7,800	\$7,800
654	Safety Risk Management	\$630,075	\$645,518	\$505,654
659	Finance, Legislation and Policy	\$1,590,930	\$1,460,534	\$661,593
680	Financial Data Analysis Svc - Other BOCES	\$21,275	\$21,627	\$15,000
685	Refresher Course - Other BOCES	-	\$20	-
692	Financial Data Analysis Svc - Other BOCES	\$39,845	\$38,870	\$26,910
694	Staff Development - Other BOCES	\$195	-	-
695	Energy Management - Erie 2	\$682,281	-	-
696	Transport Workshops - Other BOCES	\$40	-	-
697	Cooperative Bidding - Other BOCES	-	\$1,000	-
Subtotal of I MANAGEMENT SERVICES		\$2,944,657	\$2,756,359	\$1,688,186

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	2009-2010 Actual Expenditure	2010-2011 Current Budget	2011-2012 Proposed Budget
E SCHOOL SUPPORT SERVICES				
348	Disabilities, Other	\$66,296	\$55,775	\$1,500
530	WNY Regional Coord Schl Hlth Ctr	\$246,621	\$268,261	\$226,376
540	Behavior Intervention Prof Dev	\$100,438	\$135,521	\$3,600
Subtotal of E SCHOOL SUPPORT SERVICES		\$413,355	\$459,557	\$231,476

SECONDARY PROGRAMS & SERVICES



Debra L. Randall

Co-Director
(716) 821-7071
drandall@e1b.org

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
(716) 821-7099
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	2009-2010 Actual Expenditure	2010-2011 Current Budget	2011-12 Proposed Budget
B SECONDARY PROGRAMS - GENERAL ED				
320	Itinerant-Social Worker	\$349	\$150	-
321	Itinerant-Speech Improvement	\$113,177	\$107,410	\$94,330
346	Itinerant-ESL	\$116,311	\$214,031	\$279,660
407	OSP	\$4,258,305	\$3,559,714	\$2,960,458
408	Alternative Learning Program	\$1,722,205	\$2,024,073	\$708,944
409	Home/Hospital/Secure Detention-Teach	\$1,268,880	\$1,219,236	\$493,722
417	Summer School	\$151,543	-	-
480	Academic Programs - Other BOCES	\$6,900	\$6,900	-
481	Detention - GST BOCES	\$399	-	-
483	Academic & Technical Resource - Other	-	\$1,730	-
491	Environ Educ - Other BOCES	\$1,600	\$1,600	-
492	Instruction Other Boces	\$5,578	-	-
493	Academic Programs-Other BOCES	\$16,593	\$13,956	\$11,889
494	Alternative Educ - Other BOCES	\$229,560	\$128,212	\$65,497
495	Exploratory Enrichment - Other BOCES	\$9,187	-	-
496	Tutoring - Other BOCES	\$3,409,890	-	-
497	Alternative Education - Other BOCES	\$38,000	\$49,140	\$24,570
529	Home Monitoring Service	\$11,569	\$12,384	\$16,110
Subtotal of B SECONDARY PROGRAMS - GENERAL ED		\$7,953,565	\$7,339,426	\$4,655,180
C SECONDARY PROGRAMS - CTE				
102	Career Education - Potter	\$4,114,538	\$4,254,364	\$4,177,417
103	Career Education - Harkness	\$6,066,187	\$6,235,650	\$5,959,866
104	Career Education - Kenton	\$3,022,968	\$3,330,837	\$3,224,331
130	Secondary Occ Educ - Other BOCES	\$106,350	\$151,872	\$138,060
131	Career Education	\$19,388	\$28,197	-
421	Academic Programs, Central	\$49,291	\$29,340	-
427	Challenge Seminar	\$25,201	\$30,938	\$16,562
501	NFIEC	\$104,088	\$93,603	\$44,277
Subtotal of C SECONDARY PROGRAMS - CTE		\$13,508,011	\$14,154,801	\$13,560,513

TECHNOLOGY SERVICES/WNYRIC



Carol Barber

Deputy Superintendent
(716) 821-7022
cbarber@e1b.org

Jill Holbrook

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Infrastructure
(716) 821-7220
jholbrook@e1b.org

Rosanne Huffcut

Associate Director, Management
Services & Application Development
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rhuffcut@e1b.org

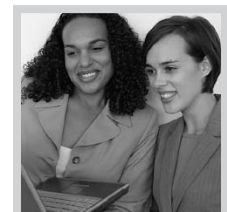
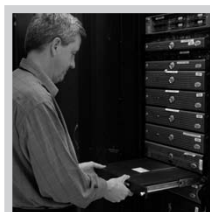
Richard Lydo

Associate Director, Operations
(716) 821-7610
rlydo@e1b.org

Barbara MocarSKI

Associate Director, Technology
Services, Instructional Resources,
Instructional Technology & Staff
Development
(716) 821-7382
bmocarSKI@e1b.org

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	2009-2010 Actual Expenditure	2010-2011 Current Budget	2011-2012 Proposed Budget
L TECHNOLOGY SERVICES				
454	Distance Education	\$291,421	\$568,863	\$498,364
498	Distance Learning - Other BOCES	\$2,736	\$2,736	\$1,368
514	Instructional Resources	\$541,169	\$506,230	\$550,581
533	Teacher Center	-	-	\$3,475
535	School/Curricular Planning	\$1,362,701	\$1,057,063	\$1,000,685
550	Hardware Lease	\$23,751,457	\$20,291,424	\$13,268,384
552	Library Automation	\$1,403,964	\$1,484,659	\$1,375,528
555	IT For Professional Development	\$1,251,249	\$1,201,928	\$1,167,125
580	School Improvement - Other BOCES	\$209,217	\$187,398	\$154,535
581	School Improvement - Other BOCES	\$113,502	\$75,495	\$58,001
582	School Improvement - Other BOCES	\$22,966	\$7,295	\$11,880
583	School Improvement - Other BOCES	\$9,700	\$11,988	-
585	School Improvement - Other BOCES	\$5,638	\$5,781	\$8,824
586	School Improvement - Other BOCES	\$2,530	\$2,530	-
587	School Improvement - Other BOCES	\$625,375	-	-
588	School Improvement - Other BOCES	\$2,250,950	-	-
589	Staff Development - Other BOCES	-	\$33,374	-
590	Staff Development - Other BOCES	\$30,188	-	-
591	Scholastic - Other BOCES	\$1,575	\$4,725	\$3,225
592	Elementary Science - Other BOCES	\$326,879	\$338,361	\$303,924
595	Statewide Staff Development - Other BOCES	\$6,375	\$4,250	-
596	Instructional Support - Other BOCES	\$300	-	-
597	School Improvement - Other BOCES	\$178,517	\$129,232	\$50,400
632	Staff Development - Clerical	\$8,934	\$1,142	-
640	Telephone Interconnect Service	\$425,725	\$526,088	\$484,032
650	Computer Management Service	\$39,428,991	\$43,424,030	\$30,433,957
672	Textbook Loan Service	\$901,135	\$914,553	\$910,916
681	Cooperative Bidding - Other BOCES	\$1,030	-	-
682	Financial - Other BOCES	\$14,245	-	-
691	School Improvement Planning - Other BOCES	-	\$5,826	\$5,826
693	Financial - Other BOCES	\$474,353	\$396,997	-
697	Cooperative Bidding - Other BOCES	\$2,840	-	\$81,498
Subtotal of L TECHNOLOGY SERVICES		\$70,772,212	\$71,183,293	\$50,372,528

**2011-2012
Compensation Disclosure Information
Education Law, Section 1950**

District Superintendent (Erie 1 BOCES and SED responsibility)

Erie 1 BOCES Salary & Benefits/Statutory Contributions*

Salary	\$123,263
Benefits/Statutory Contributions	\$ 42,058

Benefits Included: Health Insurance, Unemployment, Workers Compensation, Dental/Optical, Life Insurance, Disability Insurance, Long Term Care, and Retirement Contributions.

State Education Department Salary & Benefits/Statutory Contributions*

Salary	\$ 43,499
Benefits/Statutory Contributions	\$ 13,210

Benefits and Statutory Contributions Included: FICA/MED and Retirement Contributions

*Benefits are estimated at this time

NOTES

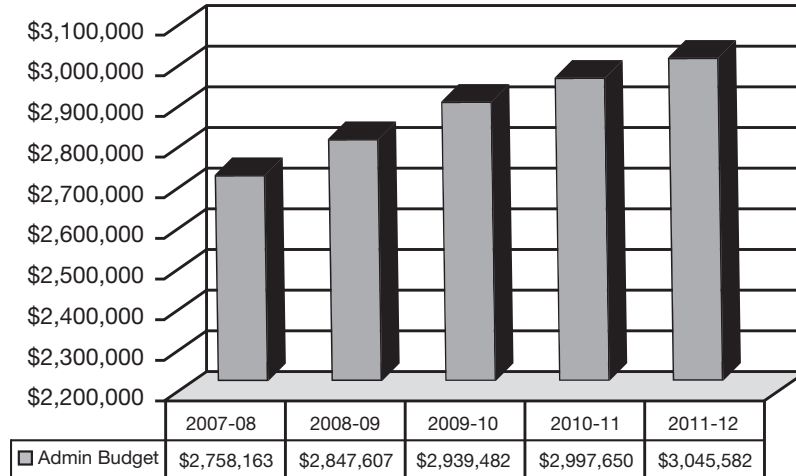




ERIE 1 BOCES
Supplemental Summary
Information

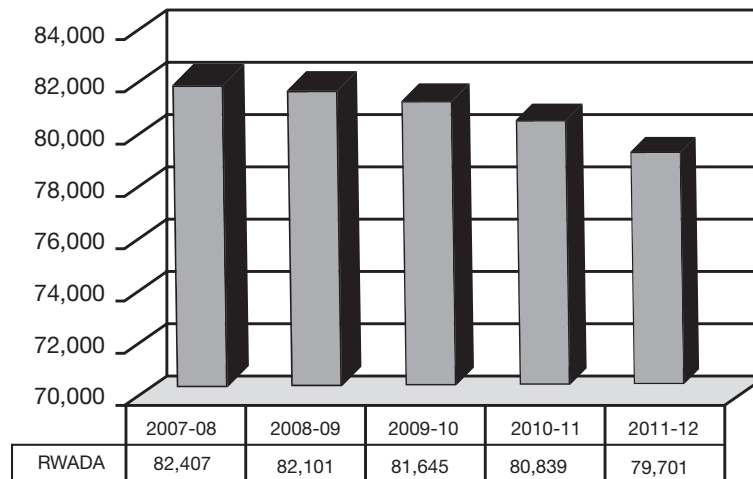
Five Year Comparison of Erie 1 BOCES Administrative Budget and District's RWADA

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%

RWADA



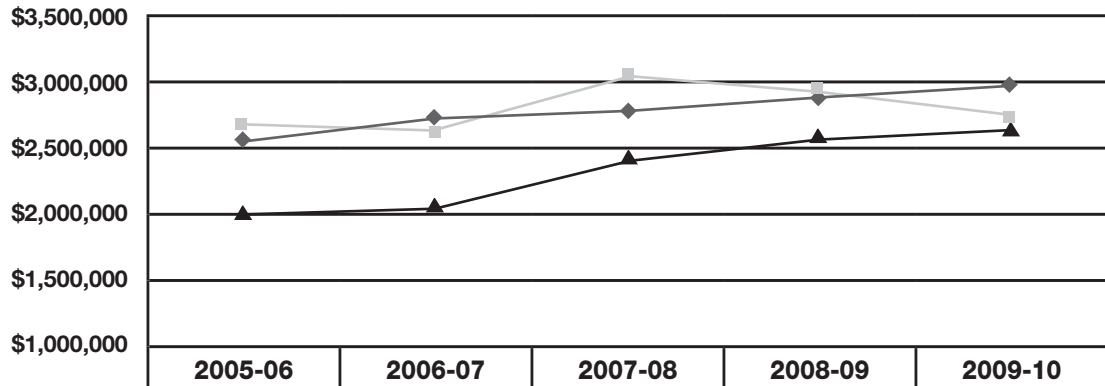
Percentage change from 2007-08 to 2008-09	-0.31%
Percentage change from 2008-09 to 2009-10	-0.55%
Percentage change from 2009-10 to 2010-11	-0.98%
** Percentage change from 2010-11 to 2011-12	-1.41%

Note

RWADA used for Administrative Budget is based on last audited figures
ie. 2011-12 budget year is based on actual 2008-09 RWADA

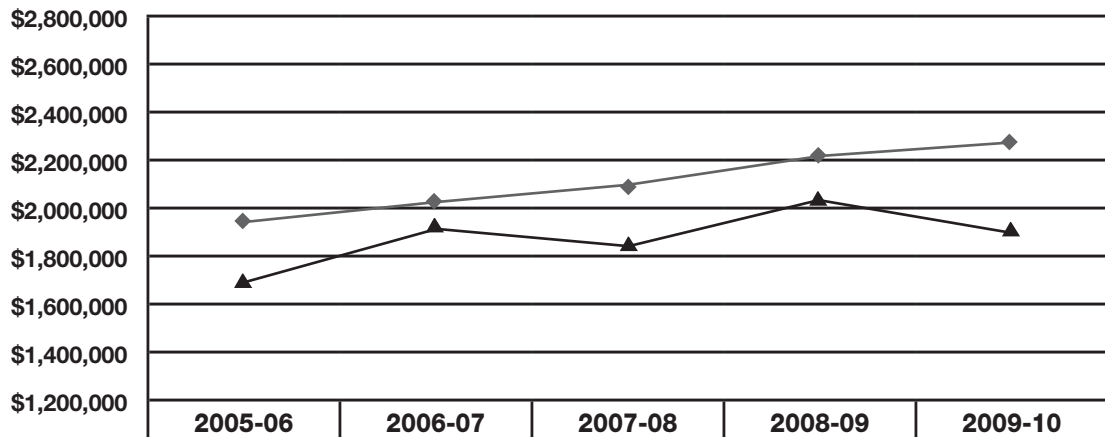
** In 2011-12 there was a drop of 120 in the RWADA related to Hopevale

Five Year Comparison of Erie 1 BOCES Administrative Cost



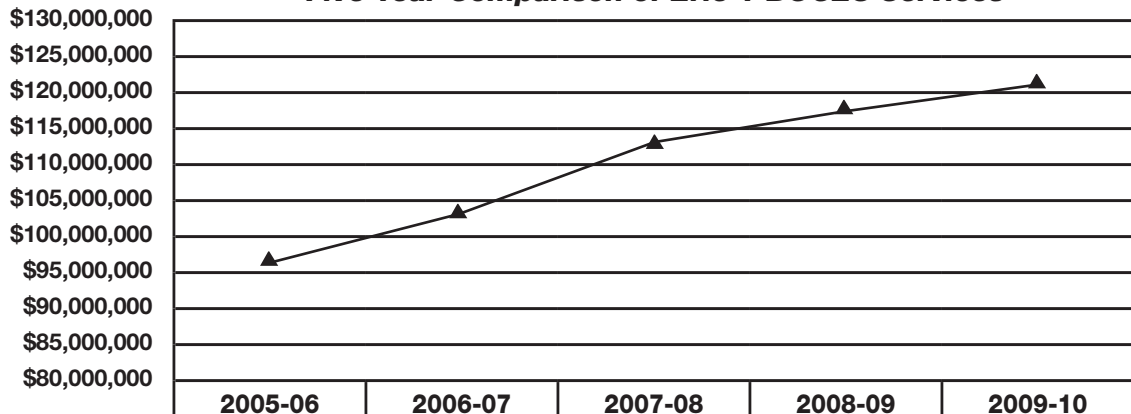
Approved Budget per RWADA	\$27.99	\$28.87	\$29.77	\$30.49	\$0.00
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Five Year Comparison of Erie 1 BOCES Rental Costs



Approved Budget	\$1,938,616	\$2,034,894	\$2,106,166	\$2,216,987	\$2,254,242
Actual District Cost	\$1,706,183	\$1,955,956	\$1,823,048	\$2,023,479	\$1,876,319

**Total Services Purchased
Five Year Comparison of Erie 1 BOCES Services**



Services Purchased	\$97,570,685	\$104,184,613	\$113,458,397	\$117,941,865	\$121,785,483
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Facility Program 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

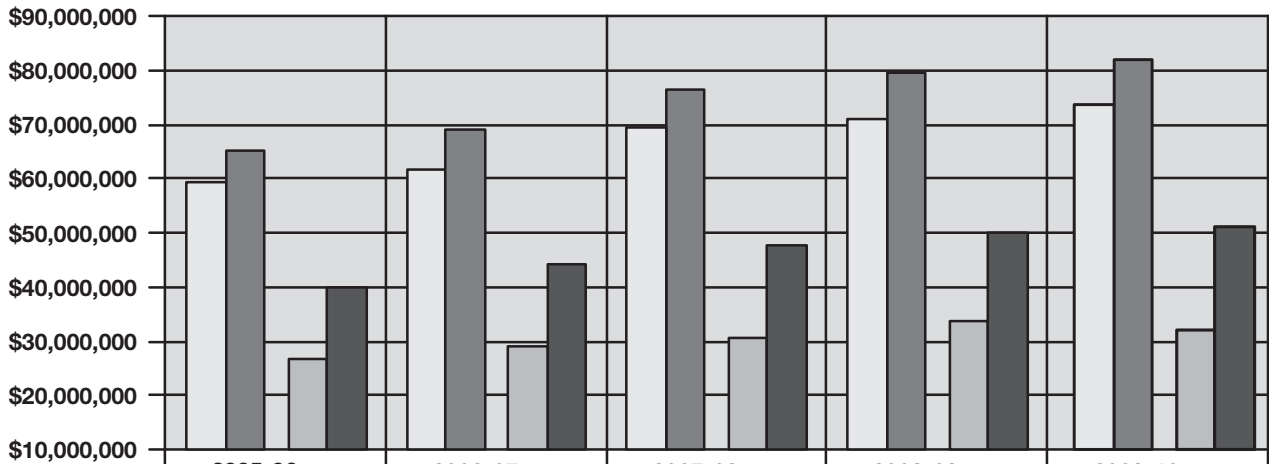
Exceptional Education

- 90 Buildings
- 3 Sites – Exceptional Education Summer School

2010-11 Total Rental Budget = \$2,254,242

Prepared by Erie 1 BOCES Finance Office

Erie 1 BOCES School District Request for Services Components vs. Non-Components

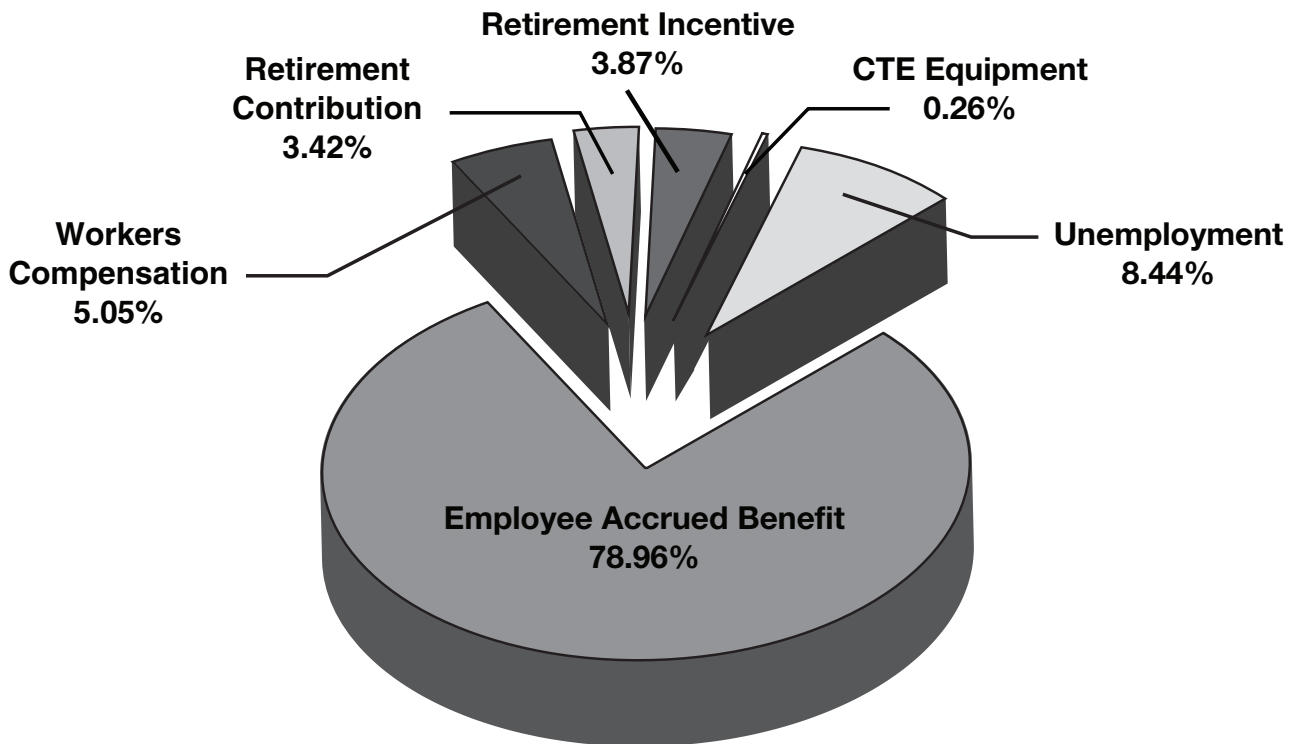


	2005-06	2006-07	2007-08	2008-09	2009-10
Initial Request - Components	\$59,361,884	\$61,685,939	\$69,427,232	\$71,110,857	\$74,360,207
Final Request - Components	\$65,021,187	\$69,186,961	\$76,308,119	\$79,546,343	\$82,430,834
Initial Request - Non-Components	\$26,867,723	\$28,952,881	\$30,408,302	\$33,735,060	\$33,715,077
Final Request - Non-Components	\$39,881,618	\$44,353,336	\$47,690,117	\$49,871,972	\$51,290,031

Note: Initial Request – Participation as of May 1st

Erie 1 BOCES Reserve Fund Summary 2009-10

Overview Reserve	Beginning Balance 7/1/09	Additions	Subtractions	Ending Balance 6/30/10	Year End Encumbrance	Reserve Fund Balances
CTE Equipment*	\$26,873.26	\$121.51	-	\$26,994.77		\$26,994.77
Retirement Incentive**	\$302,498.91	\$101,955.58	\$8,000.00	\$396,454.49		\$396,454.49
Retirement Contribution***					\$350,000.00	\$350,000.00
Workers Compensation	\$331,227.49	\$532,783.39	\$347,440.00	\$516,571.08		\$516,571.08
Employee Accrued Benefit	\$6,795,908.13	\$1,168,826.28	\$389,021.16	\$7,575,713.25	\$507,000.00	\$8,082,713.25
Unemployment	\$1,044,030.97	\$60,939.37	\$241,147.56	\$863,822.78		\$863,822.78
Totals	\$7,839,939.10	\$1,229,765.65	\$630,168.72	\$8,439,536.03	\$507,000.00	\$8,946,536.03



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 will be closed and any balance remaining will be 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 2009-10. 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 2011-12 premiums.



Erie 1 Board of Cooperative Educational Services
355 Harlem Road, West Seneca, NY 14224
www.e1b.org