BOCES Expenses

- Accounts for approximately 16% of our 2019-20 budget
- Variety of services and programs
- BOCES aid ratio 76.1% of eligible expenses
- This is called expense-driven aid; aid is received the following year
- Deductions and unapproved expenses impact actual aid ratio
- Some unspent BOCES allocations are refunded the subsequent year
2019-20 Rent & Capital

Rent & capital $ 126,631
Aid ratio x 76.1%
Aid generated for 2019-20 $ 96,366
2019-20 Services & Admin

Admin anticipated expenditures $ 94,807
Services anticipated expenditure $ 3,891,647
Deduction of $ 724,037
Aidable expenditure $ 3,262,417
Aid ratio x 76.1%
Aid generated for 2020-21 $ 2,482,700
Regional Information Services (RIC)

- Instructional graphics - Printing service
- Leases for technology devices & copiers
- Telephone services
- Connectivity
- Financial software
- Food service software
- Various other software
# RIC Technology Leases

<table>
<thead>
<tr>
<th>Yr Established</th>
<th>Lease amount</th>
<th>2018-19</th>
<th>2019-20</th>
<th>2020-21</th>
<th>2021-22</th>
</tr>
</thead>
<tbody>
<tr>
<td>2014-15 5 yr</td>
<td>1,000,000</td>
<td>210,609</td>
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<tr>
<td>2015-16 5 yr</td>
<td>750,000</td>
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<td>2016-17 3yr</td>
<td>180,000</td>
<td>60,000</td>
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<td>2017-18 3 yr</td>
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<tr>
<td>2018-19 3 yr</td>
<td>265,487</td>
<td>88,496</td>
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<tr>
<td>2019-20 3 yr</td>
<td>450,000</td>
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<td>150,000</td>
<td>150,000</td>
<td>150,000</td>
</tr>
<tr>
<td>2020-21 3 yr</td>
<td>450,000</td>
<td></td>
<td>150,000</td>
<td>150,000</td>
<td>150,000</td>
</tr>
<tr>
<td>2021-22 3 yr</td>
<td>450,000</td>
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<td></td>
<td>150,000</td>
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<td>Annual Cost</td>
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<td>567,055</td>
<td>446,446</td>
<td>388,496</td>
<td>450,000</td>
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<td>Aid from previous year</td>
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<td>356,048</td>
<td>421,889</td>
<td>332,156</td>
<td>289,041</td>
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<td>Local impact</td>
<td>211,007</td>
<td>24,557</td>
<td>56,340</td>
<td>160,959</td>
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</tbody>
</table>
Student Services

- Career & Tech Education: $873,781
- Seven Valleys: $494,788
- Alt Ed: $167,431
- Summer School: $63,656
- New Visions: $78,327
Instructional Support

- Arts in education
- Exploratory enrichment
- Planetarium
- Library media
- Model schools
- Reading recovery
- Test scoring
- Science kits
- Summer school
District Support

- Recruiting service
- Labor relations
- Health & safety
- Sub service
- Cooperative purchasing
- Financial software
- Cafeteria services and software
- Student management software systems
- Employee Assistance Program
Specialized Programming

- Services are provided through BOCES for students who need more services than we are able to offer in district.
- This includes programs such as Turning Point, STAR, TEAM, SED, and related services.
- 2019-20 costs are projected to be approximately 3.5 million.
- We work with a BOCES service to ensure we are maximizing revenue streams to assist with these costs.
Summary

- District is currently working on submitting initial BOCES requests for the 2020-21 school year
- BOCES is solely funded by component districts
- BOCES services is an expense driven aid
- Special Ed costs generate State aid and Medicaid dollars
- Funds not allocated toward services are returned as a refund the following year