



Enlarged City School District

Budget 2021-22

Cortland Enlarged City School District

BOCES Expenses

- Accounts for approximately 16% of our 2020-21 budget
- Variety of services and programs
- BOCES aid ratio 75.7% 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

2020-21 Rent & Capital

Rent & capital	\$	115,712
Aid ratio	x	<u>75.7%</u>
Aid generated for 2020-21	\$	87,594

Administration & Services

2019-20 BOCES services	\$ 4,021,318
*Eligible services for aid	\$ 3,005,477
BOCES aid ratio for CECSD	75.7%
Aid generated for 2021-22	\$ 2,275,147

Regional Information Services (RIC)

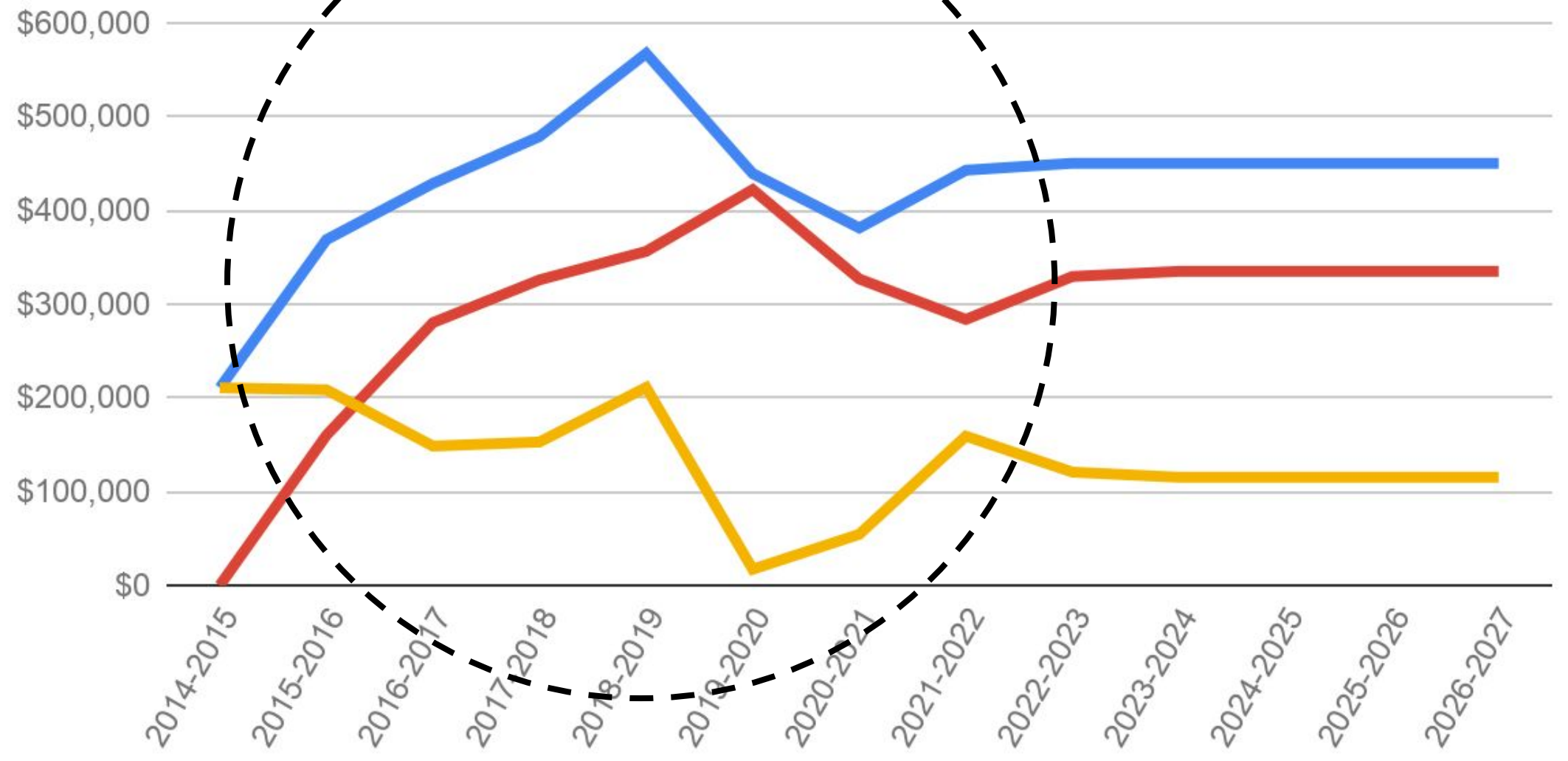
- Instructional graphics - Printing service
- Leases for technology devices & copiers
- Telephone services
- Connectivity
- Financial software
- Food service software
- Various other software

RIC Technology Leases

Yr Established	Lease amount	2018-19	2019-20	2020-21	2021-22
2014-15 5 yr	1,000,000	210,609			
2015-16 5 yr	750,000	157,950	157,950		
2016-17 3yr	180,000	60,000			
2017-18 3 yr	150,000	50,000	50,000		
2018-19 3 yr	265,487	88,496	88,496	88,496	
2019-20 3 yr	427,733		142,578	142,578	142,578
2020-21 3 yr	433,000			144,333	144,333
2021-22 3 yr	450,000 (proj)				150,000
Annual Cost		567,055	439,023	375,407	436,911
Aid from previous year		356,048	421,889	326,633	279,303
Local impact		211,007	17,135	48,773	157,608

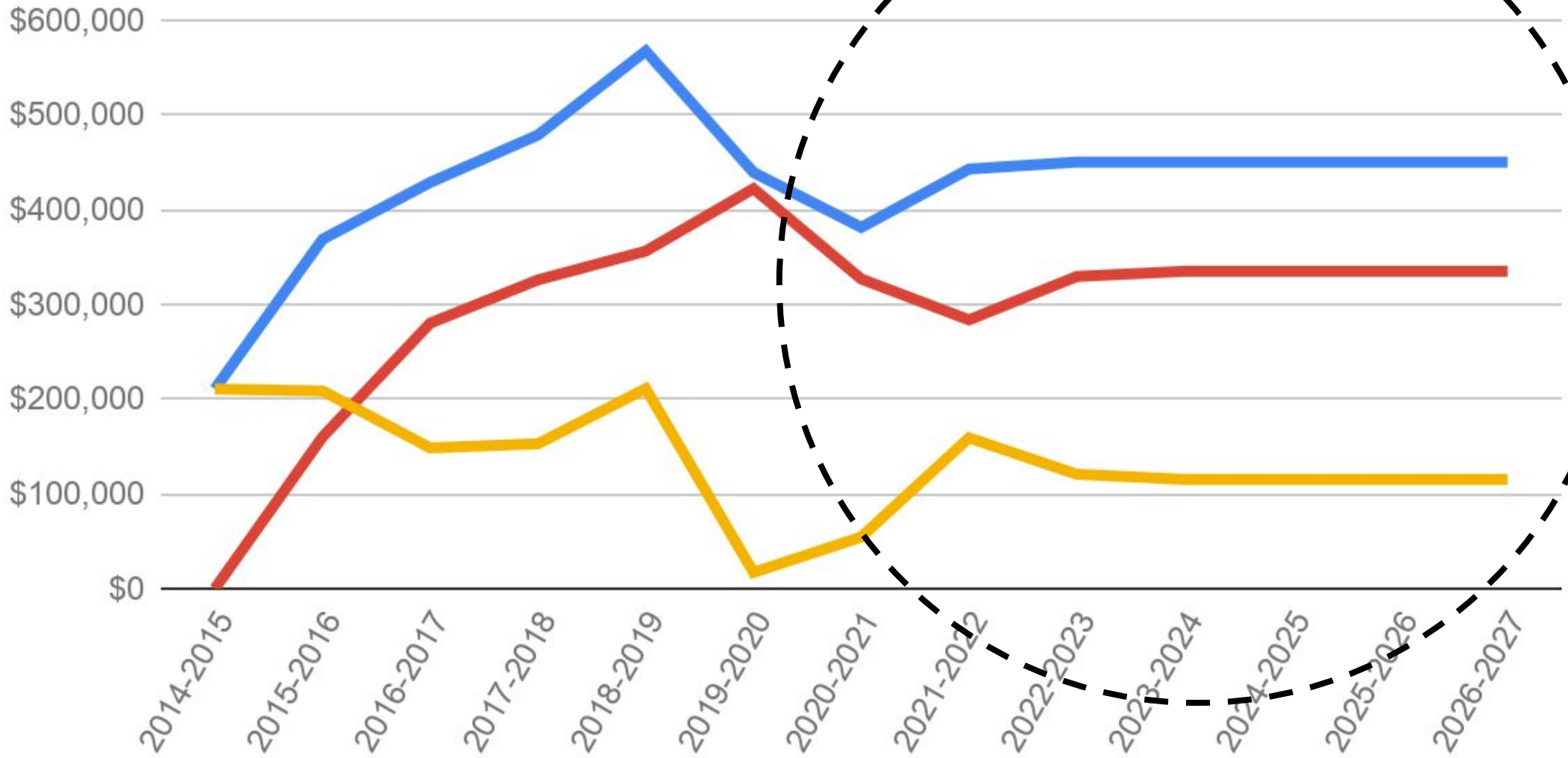
Tracking the Technology Leases

Lease Payment BOCES aid back Local Impact



Tracking the Technology Leases

Lease Payment BOCES aid back Local Impact



Student services

- Career & Tech Education \$701,775
- Seven Valleys \$504,924
- Alt Ed \$170,863
- Summer School \$ COVID
- New Visions \$ 62,104

Instructional Support

- Arts in education
- Exploratory enrichment
- Planetarium
- Library media
- Model schools
- 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 Program

- 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
- 2020-21 budgeted 4.1 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 2021-22 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