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 75.7%
Aid generated for 2020-21 $87,594
<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>2019-20 BOCES services</td>
<td>$4,021,318</td>
</tr>
<tr>
<td>*Eligible services for aid</td>
<td>$3,005,477</td>
</tr>
<tr>
<td>BOCES aid ratio for CECSD</td>
<td>75.7%</td>
</tr>
<tr>
<td>Aid generated for 2021-22</td>
<td>$2,275,147</td>
</tr>
</tbody>
</table>
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>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2015-16 5 yr</td>
<td>750,000</td>
<td>157,950</td>
<td>157,950</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2016-17 3 yr</td>
<td>180,000</td>
<td>60,000</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2017-18 3 yr</td>
<td>150,000</td>
<td>50,000</td>
<td>50,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2018-19 3 yr</td>
<td>265,487</td>
<td>88,496</td>
<td>88,496</td>
<td>88,496</td>
<td></td>
</tr>
<tr>
<td>2019-20 3 yr</td>
<td>427,733</td>
<td></td>
<td>142,578</td>
<td>142,578</td>
<td>142,578</td>
</tr>
<tr>
<td>2020-21 3 yr</td>
<td>433,000</td>
<td></td>
<td>144,333</td>
<td>144,333</td>
<td></td>
</tr>
<tr>
<td>2021-22 3 yr</td>
<td>450,000 (proj)</td>
<td></td>
<td></td>
<td></td>
<td>150,000</td>
</tr>
<tr>
<td>Annual Cost</td>
<td></td>
<td>567,055</td>
<td>439,023</td>
<td>375,407</td>
<td>436,911</td>
</tr>
<tr>
<td>Aid from previous year</td>
<td></td>
<td>356,048</td>
<td>421,889</td>
<td>326,633</td>
<td>279,303</td>
</tr>
<tr>
<td>Local impact</td>
<td></td>
<td>211,007</td>
<td>17,135</td>
<td>48,773</td>
<td>157,608</td>
</tr>
</tbody>
</table>
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