



Enlarged City School District



Budget 2023-2024

Cortland Enlarged City School District
December 13, 2022

Kristopher Williamson, Business Administrator



Barry Primary



Smith Intermediate



Randall Middle



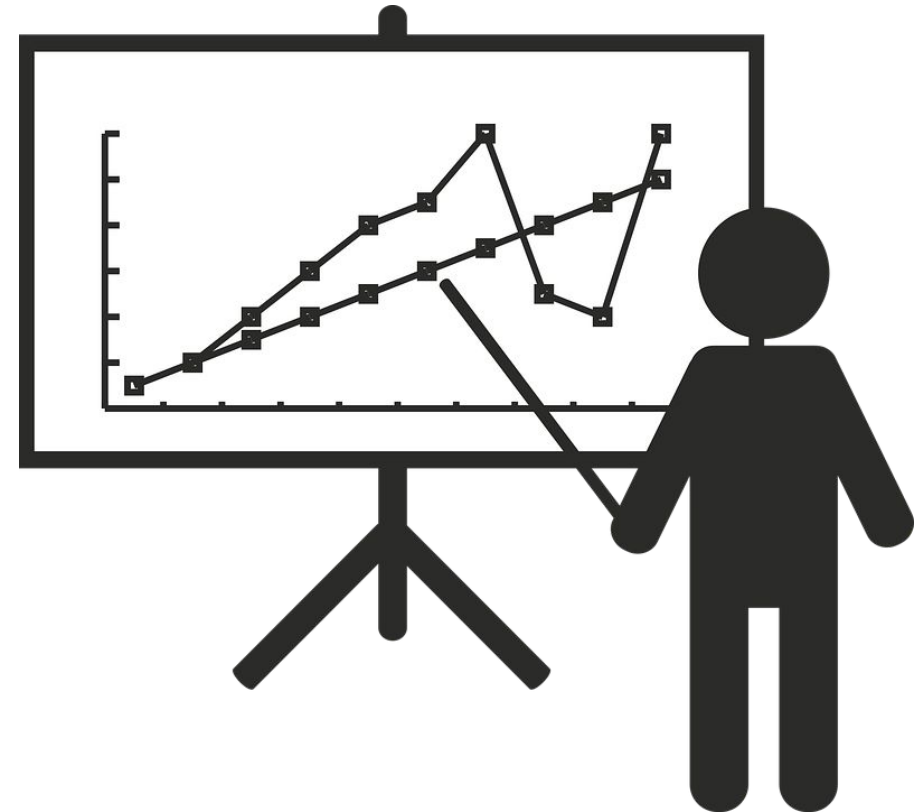
Junior High School



Cortland High School

Budget Presentation #4

- ❖ Initial BOCES Service Requests
 - BOCES Budget Timeline
 - Review of Current Services
 - Initial Projected Services
 - Aidability of Projected Services



BOCES Budget Timeline

- ❖ Dec 16: Initial Requests Due to BOCES
- ❖ Feb 8: BOCES Admin, Capital, Rent Budget Presentation to Business Officials and Superintendents
- ❖ Apr 13: Annual Meeting at BOCES
- ❖ Apr 14: Final Requests Due to BOCES
- ❖ Apr 17: Annual Election and Statutory Budget Vote on 2023-24 Administrative Budget
- ❖ May 19: Final 2023-24 Rates Available to Districts

Review of Current 22-23 Services

❖ Admin, Rent, Capital	\$198,243.61
❖ CTE/New Vision	\$711,856.25
❖ STAR, SKATE, TEAM, Hearing/Deaf, SED	\$3,351,609.71
❖ Visual, Related Services	\$269,101.75
❖ Summer School, Hospital, Arts, HSE, E-Learning	\$886,469.46
❖ Technology Leases, Copiers, Software	\$983,336.52
❖ Phone, Recruiting, Eerie 1, Applications, Food	\$1,031,956.33

Total Services: \$7,432,573.63

Current Initial 23-24 Services

❖ Admin, Rent, Capital	\$198,243.61
❖ CTE/New Vision	\$754,521.25
❖ STAR, SKATE, TEAM, Hearing/Deaf, SED	\$3,351,231.74
❖ Visual, Related Services	\$269,101.75
❖ Summer School, Hospital, Arts, HSE, E-Learning	\$899,047.46
❖ Technology Leases, Copiers, Software	\$880,878.51
❖ Phone, Recruiting, Eerie 1, Applications, Food	\$1,009,557.27

Total Services: **\$7,362,581.59**

Note: These services are assuming the same rate as 22-23. Some additional services will be added separately through other COSERs.

Aidability of Initial 23-24 Services

❖ BOCES Aidable	\$3,687,457.68
❖ Excess Cost Aidable	\$3,634,445.49
❖ Transportation Aidable	\$6,566.92
❖ Non-Aidable:	\$34,111.50

Key Take-Aways



By Frits Ahlefeldt

- ❖ Initial Requests allow BOCES to calculate rates for services
- ❖ Additional time provided to finalized requests to provide a more accurate estimate of BOCES services
- ❖ Closely reviewing BOCES services

Next Steps in Budget Process

- ❖ Review Budget Builder Requests (Initial requests due Dec 19)
- ❖ Payroll, Benefits, Debt Service Projections (next BOE meeting)
- ❖ Continue to review projected Revenues.

Note: Negotiations with KC and CAA this year



Questions?

