



Enlarged City School District



Budget 2024-2025

Cortland Enlarged City School District
December 19, 2023

Kristopher Williamson, Business Administrator



Barry Primary



Smith Intermediate



Randall Middle



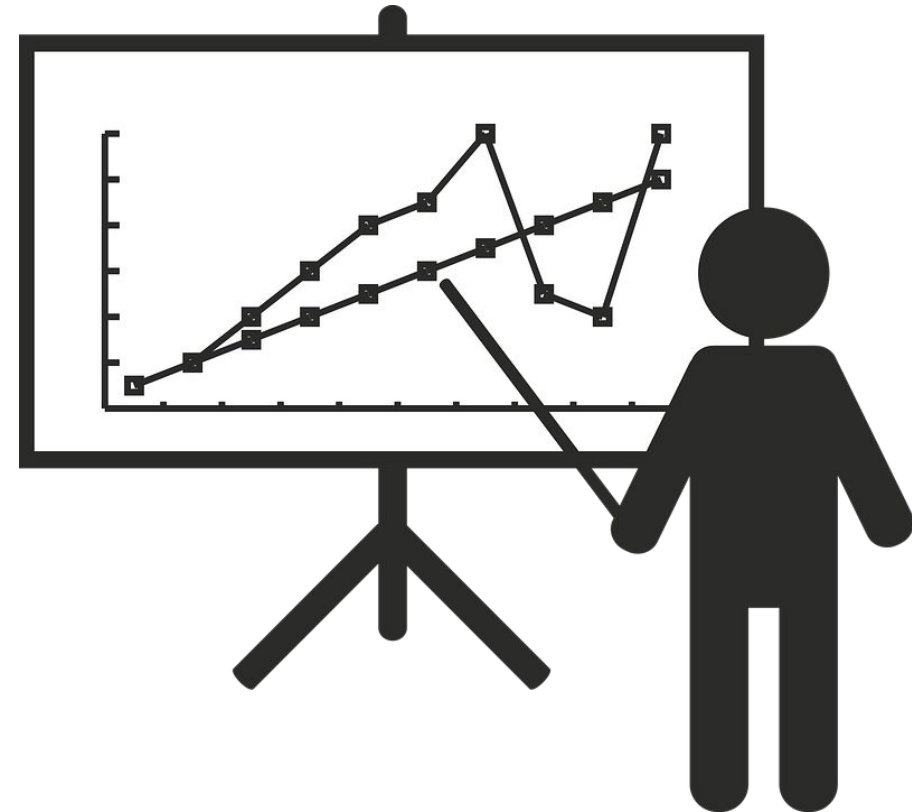
Junior High School



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 15: Initial Requests Due to BOCES
- ❖ Feb 8: BOCES Admin, Capital, Rent Budget Presentation to Business Officials and Superintendents
- ❖ Apr 4: Annual Meeting at BOCES
- ❖ Apr 5: Final Requests Due to BOCES
- ❖ Apr 17: Annual Election and Statutory Budget Vote on 2024-25 Administrative Budget
- ❖ May 17: Final 2024-25 Rates Available to Districts

Review of Current 23-24 Services

❖ Admin, Rent, Capital	\$206,585.34
❖ CTE/New Vision	\$777,136.55
❖ STAR, SKATE, TEAM, Hearing/Deaf, SED	\$4,213,880.65
❖ Visual, Related Services	\$178,925.50
❖ Summer School, Hospital, Arts, HSE, E-Learning	\$948,781.50
❖ Technology Leases, Copiers, Software	\$1,190,255.97
❖ Phone, Recruiting, Eerie 1, Applications, Food	\$1,108,856.74

Total Services:

\$8,624,422.25

Current Initial 24-25 Services

❖ Admin, Rent, Capital	\$206,585.34
❖ CTE/New Vision	\$801,496.70
❖ STAR, SKATE, TEAM, Hearing/Deaf, SED	\$4,488,970.34
❖ Visual, Related Services	\$178,925.50
❖ Summer School, Hospital, Arts, HSE, E-Learning	\$895,058.50
❖ Technology Leases, Copiers, Software	\$1,166,554.19
❖ Phone, Recruiting, Eerie 1, Applications, Food	\$1,114,268.37

Total Services: **\$8,851,858.94**

Note: These services are assuming the same rate as 23-24. Some additional services will be added separately through other COSERs.

Aidability of Initial 24-25 Services

❖ BOCES Aidable	\$4,090,631.31
❖ Excess Cost Aidable	\$4,682,791.84
❖ Transportation Aidable	\$6,749.29
❖ Non-Aidable:	\$71,686.50

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 18)
- ❖ Payroll, Benefits, Debt Service Projections (next BOE meeting)
- ❖ Continue to review projected Revenues.



Questions?

