



# Budget Discussion

## December 13, 2016

---



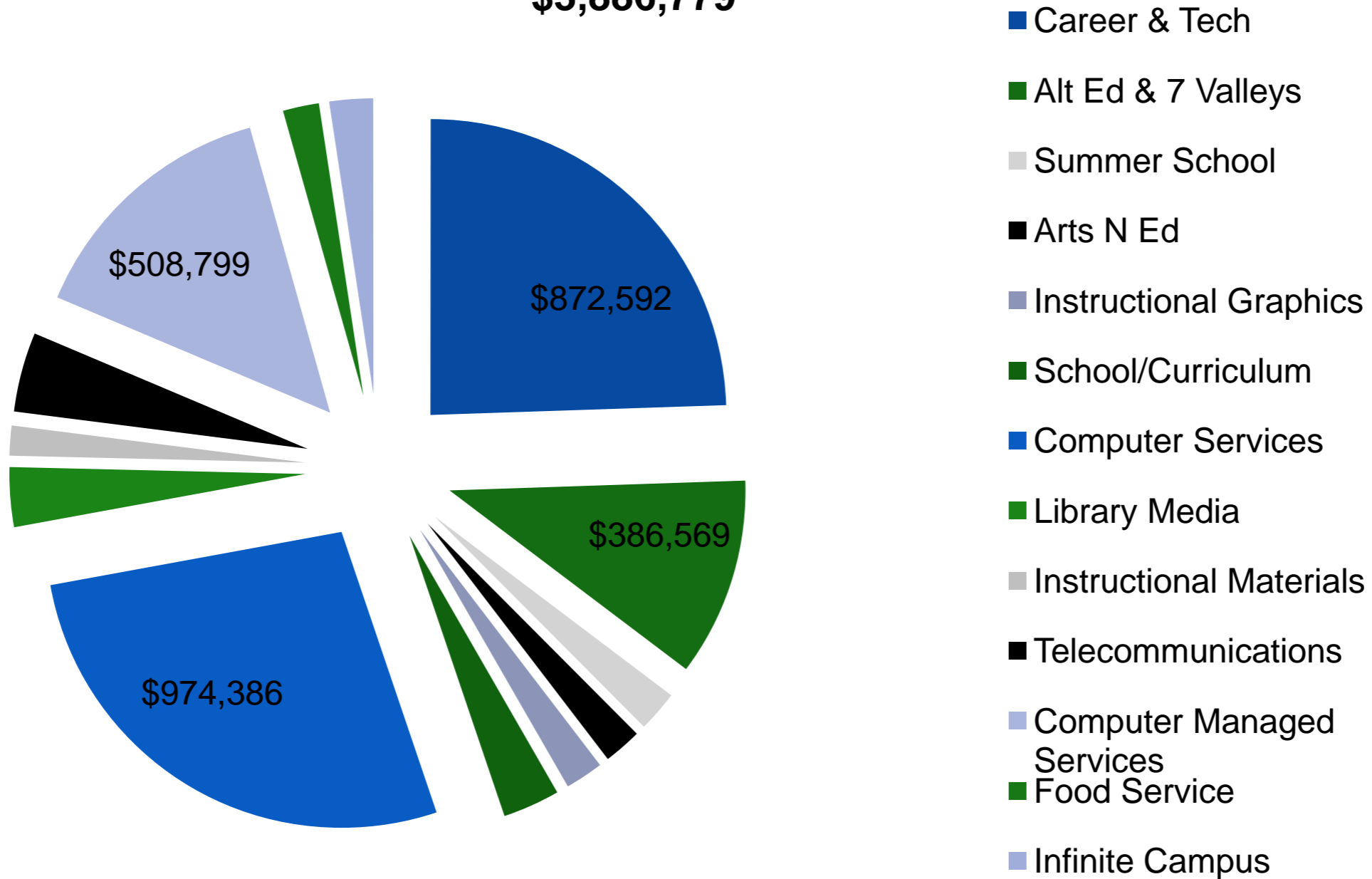
## BOCES services & programs

- Accounts for approximately 12.9% of our 2016-17 budget
  - Variety of services and programs
  - 2016-17 BOCES aid ratio 74.8% of eligible expenses
  - Deductions and unapproved expenses impact **actual** aid ratio
  - Majority of aide is received the following year
  - Expense Driven
-



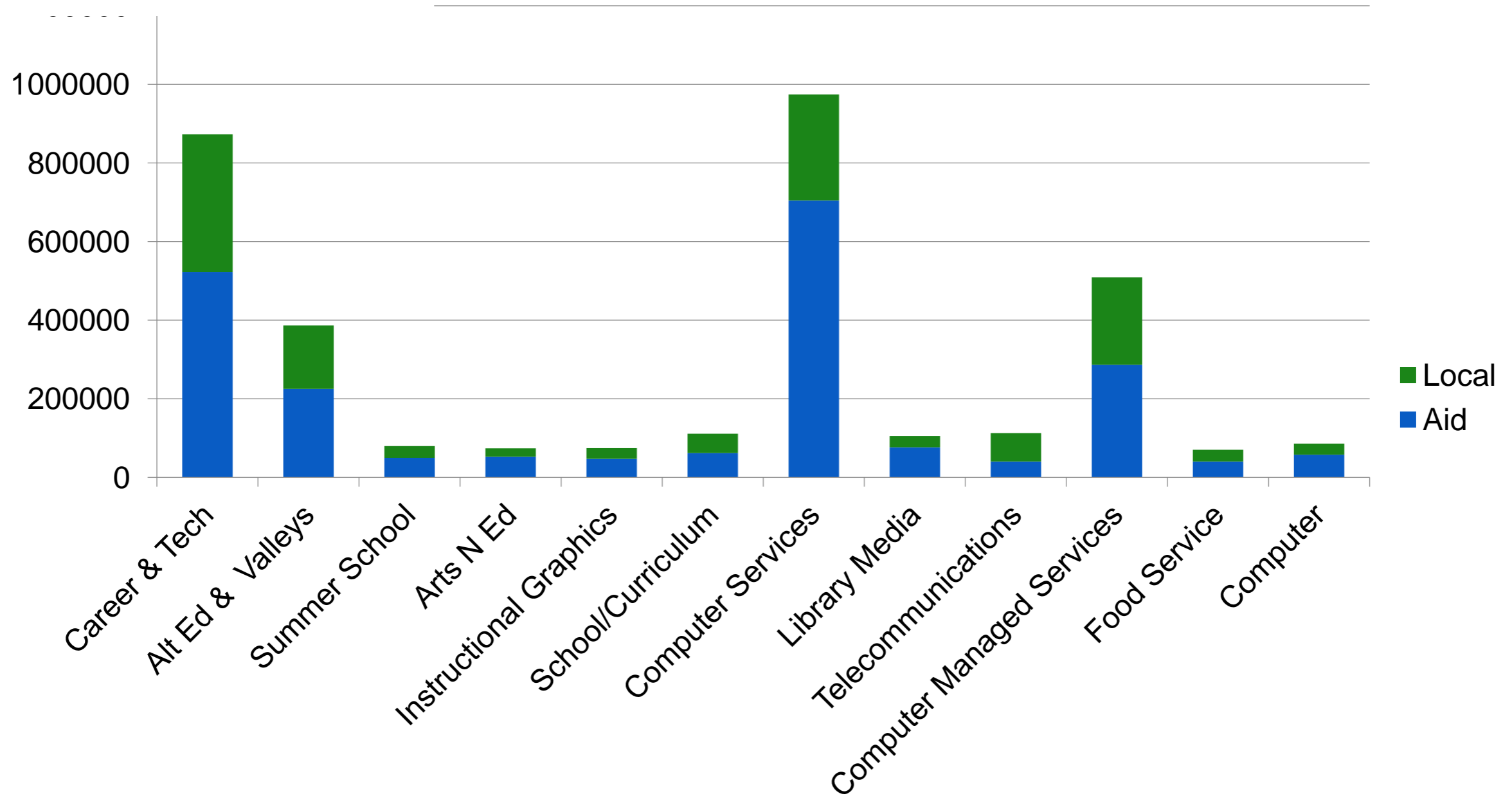
# 2016-17 BOCES Services that generate aid

**\$3,886,779**





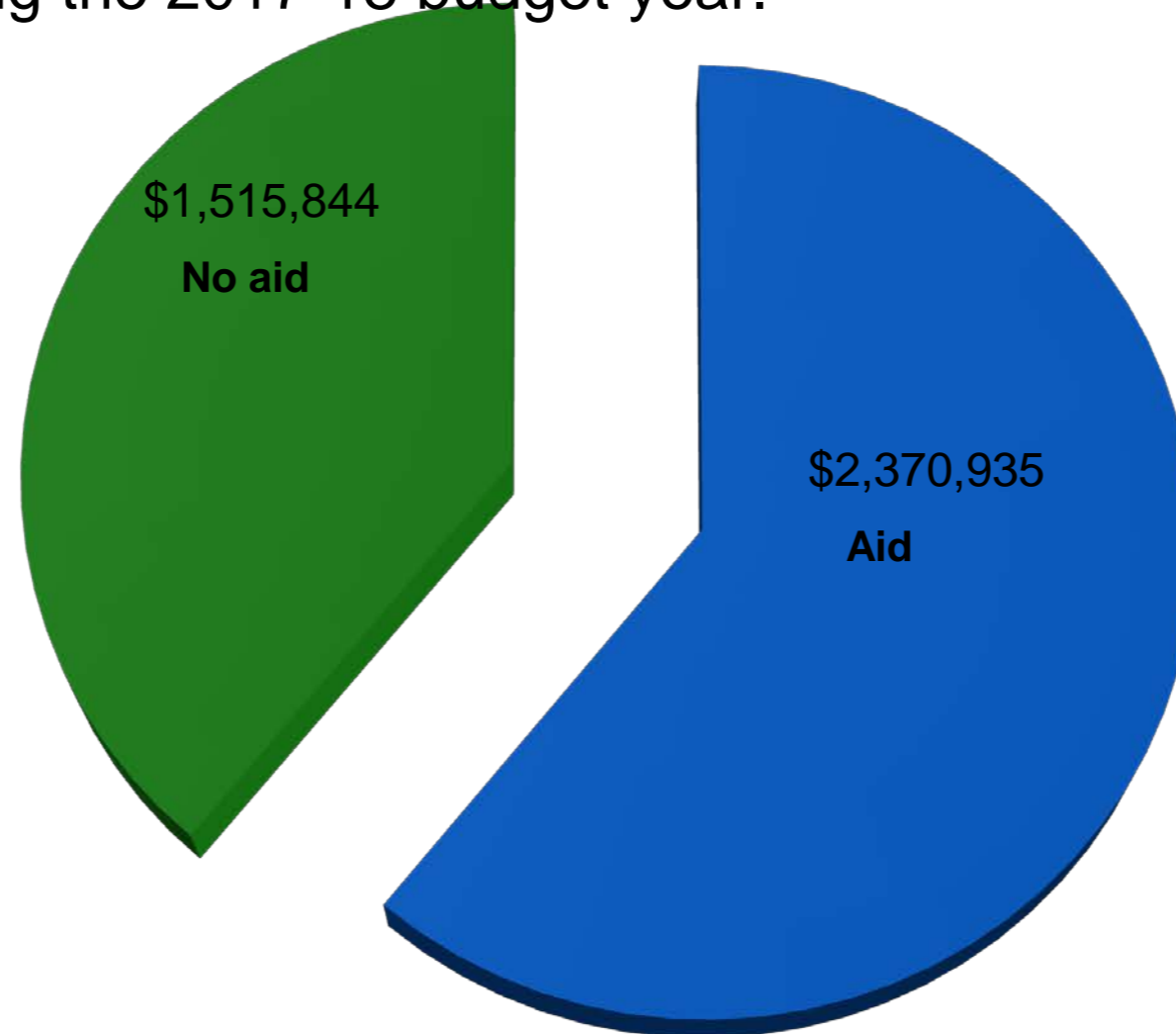
# 2016-17 BOCES Services aid vs local share





# BOCES Services 2016-17

We anticipate to receive approximately 61% of the 2016-17 expense of \$3,886,779 during the 2017-18 budget year.





# 2016-17 BOCES Special Education Services

Funded through excess cost & Medicaid

**\$2,532,451 Contracts to date**





# BOCES Services 2016-17 Admin, Rental & Capital

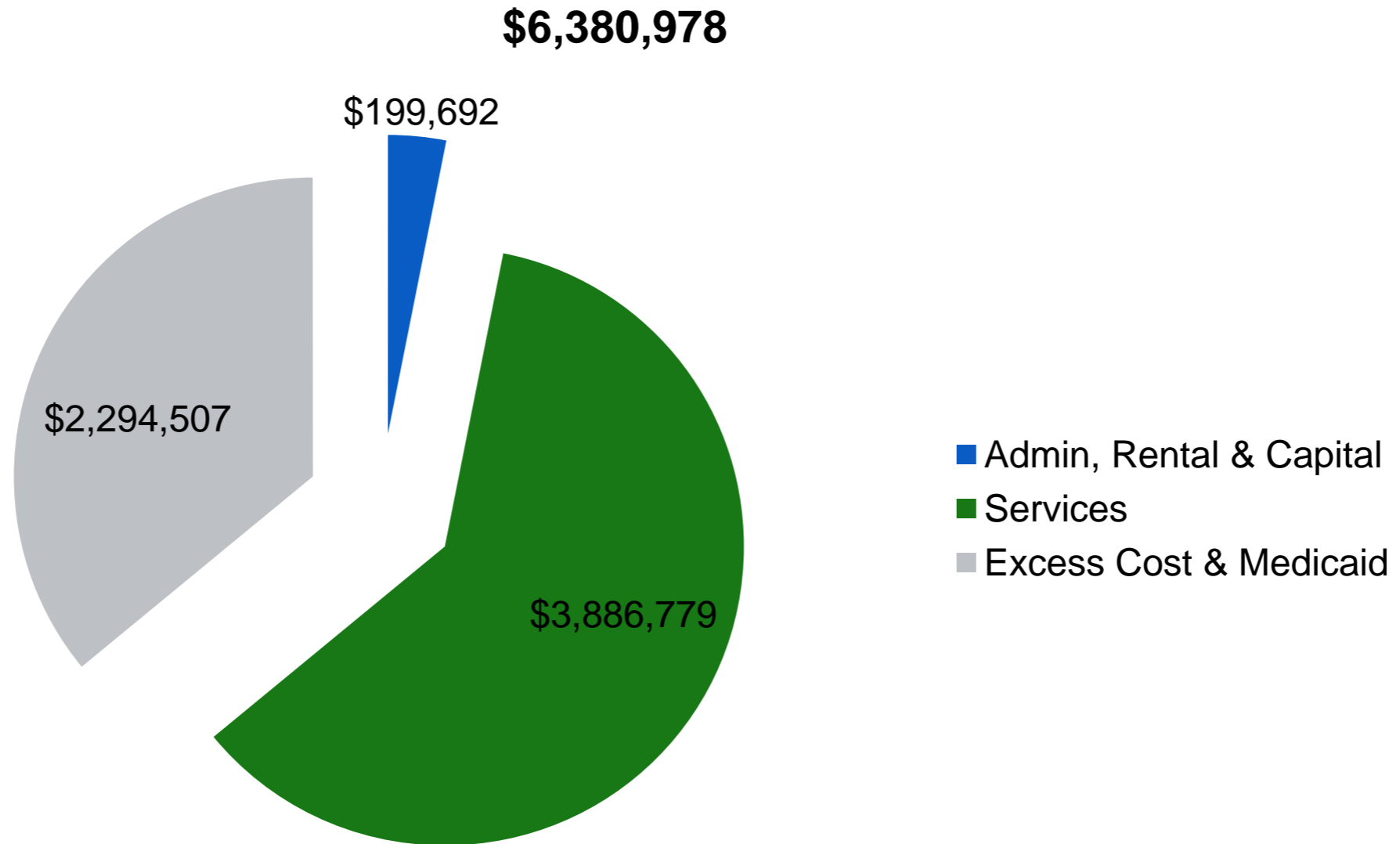
\$199,692





# BOCES Services 2016-17

## Summary of initial contracts



# Balancing the Budget

