



Enlarged City School District



Budget 2025-2026

Cortland Enlarged City School District
December 17, 2024

Kristopher Williamson, Business Administrator



Barry Primary



Smith Intermediate



Randall Middle



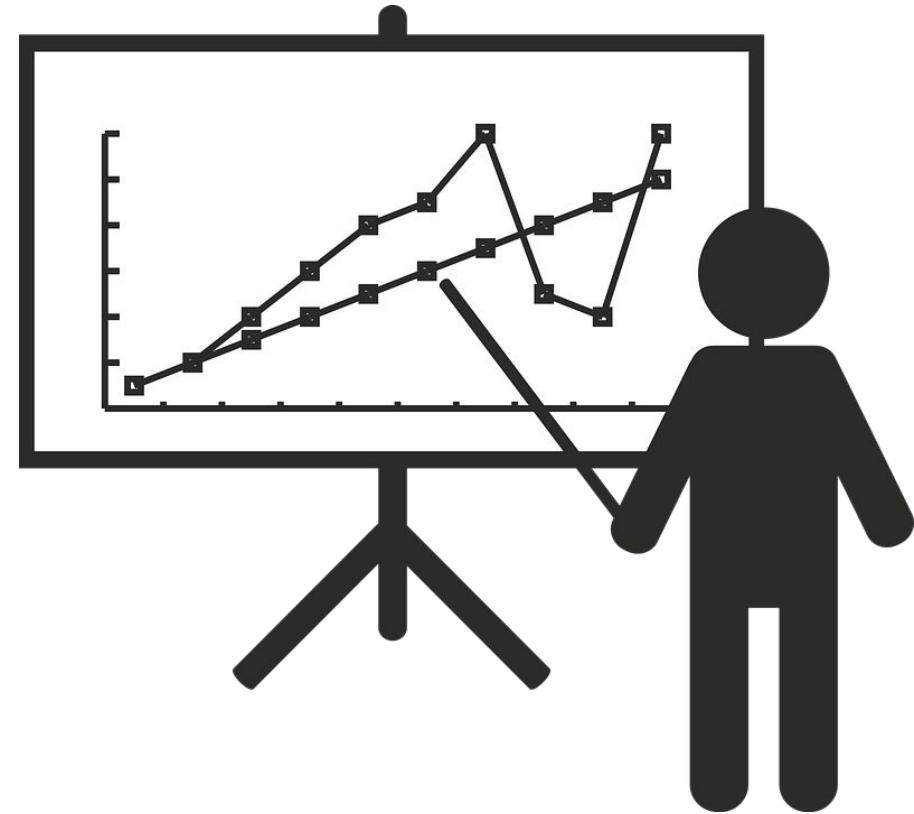
Junior High School



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 17:** Initial Requests Due to BOCES
- ❖ **Feb 13:** BOCES Admin, Capital, Rent Budget Presentation to Business Officials and Superintendents
- ❖ **Apr 2:** Annual Meeting at BOCES
- ❖ **Apr 9:** Final Requests Due to BOCES
- ❖ **Apr 21:** Annual Election and Statutory Budget Vote on 2025-26 Administrative Budget
- ❖ **May 15:** Final 2025-26 Rates Available to Districts

Review of Current 24-25 Services

❖ Admin, Rent, Capital	\$209,332.17
❖ CTE/New Vision	\$817,521.60
❖ STAR, SKATE, TEAM, Hearing/Deaf, SED	\$4,160,717.43
❖ Visual, Related Services	\$142,042.30
❖ Summer School, Hospital, Arts, Enrichment	\$922,813.31
❖ Technology Leases, Copiers, Software	\$1,361,037.47
❖ Phone, Recruiting, Eerie 1, Applications, Food	\$1,212,540.03
Total Services:	\$8,825,994.31

Changes in BOCES Services

The initial BOCES service requests include the following changes:

- ❖ Improvements to onboarding process
 - Frontline - HR added
- ❖ Improvements to student guidance
 - Naviance replaced with Xello
- ❖ Family notifications
 - School Messenger switching to Parent Square
- ❖ Additional student opportunities through Arts in Education
 - Increase allocation from \$60K to \$75K

Initial 25-26 Service Requests

❖ Admin, Rent, Capital	\$209,322.17
❖ CTE/New Vision	\$862,344.00
❖ STAR, SKATE, TEAM, Hearing/Deaf, SED	\$4,376,331.70
❖ Visual, Related Services	\$142,042.30
❖ Summer School, Hospital, Arts, Enrichment	\$1,014,235.31
❖ Technology Leases, Copiers, Software	\$1,331,767.64
❖ Phone, Recruiting, Eerie 1, Applications, Food	\$1,187,495.67

Total Services: (+\$297,544.48) \$9,123,538.79

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

Initial 25-26 Service Requests

Assuming 1.5% Increase in Rates

❖ Admin, Rent, Capital	\$212,462.00
❖ CTE/New Vision	\$875,279.00
❖ STAR, SKATE, TEAM, Hearing/Deaf, SED	\$4,441,977.00
❖ Visual, Related Services	\$144,173.00
❖ Summer School, Hospital, Arts, Enrichment	\$1,029,449.00
❖ Technology Leases, Copiers, Software	\$1,351,744.00
❖ Phone, Recruiting, Eerie 1, Applications, Food	\$1,205,308.00

Total Services: (+\$434,397.69) \$9,260,392.00

Note: These services are assuming an overage rate increase of 1.5% across all Initial Service Requests. Some additional services will be added separately through other COSERs.

Differences from Current to 25-26 Projected (with 1.5% inc)

❖ Admin, Rent, Capital	\$3,139.83
❖ CTE/New Vision	\$57,757.40
❖ STAR, SKATE, TEAM, Hearing/Deaf, SED	\$281,259.57
❖ Visual, Related Services	\$2,130.70
❖ Summer School, Hospital, Arts, Enrichment	\$106,635.69
❖ Technology Leases, Copiers, Software	- \$9,293.47
❖ Phone, Recruiting, Eerie 1, Applications, Food	- \$7,232.03

Total Increase: **\$434,397.69**

Note: These services are assuming an overage rate increase of 1.5% across all Initial Service Requests. Some additional services will be added separately through other COSERs.

Aidability of Current Services

Aid Category	24-25 Budget	Aid Ratio	25-26 Aid
❖ BOCES Aidable	\$4,473,814.71	74.2%	\$3,319,571
❖ Excess Cost Aidable	\$4,318,187.73	70.1%	\$3,027,050
❖ Transportation Aidable	\$7,305.37	81.8%	\$5,976
❖ Non-Aidable:	\$26,686.50	0.0%	\$0
TOTALS:	\$8,825,994.31		\$6,352,597

Aidability of Initial 25-26 Services

Aid Category	25-26 Budget	Aid Ratio	26-27 Aid
❖ BOCES Aidable	\$4,624,081	74.2%	\$3,431,068
❖ Excess Cost Aidable	\$4,601,809	70.1%	\$3,225,868
❖ Transportation Aidable	\$7,415	81.8%	\$6,065
❖ Non-Aidable:	\$27,087	0.0%	\$0
TOTALS:	\$9,260,392		\$6,663,001

In 2025-26, total local share of BOCES services is expected to be approximately \$2,907,795, which is a projected State Aid return of 68.6%.

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 16)
- ❖ Payroll and Benefits Projections (next BOE meeting)
- ❖ Continue to review projected Revenues
 - Close eye on Foundation Aid



Questions?

