



Education reEnvisioned BOCES
2024-2025 Original Budget
General

		FY 22-23	FY 23-24	FY 24-25			
		Actual	Supplemental Budget	Original Budget	Change	% Change	Comments
ENROLLMENT--Student Full-Time Equivalent (sFTE)							
sFTE	In-Person	542.0	1,727.0	2,882.0	1,155.0	66.9%	
sFTE	On-Line	3,723.5	3,831.0	4,317.0	486.0	12.7%	
	Total sFTE	4,265.5	5,558.0	7,199.0	1,641.0	29.5%	
	YoY % Change	3%	30%	30%			
FUNDING--Per Pupil Rate (PPR)							
PPR	In-Person	9,235.35	10,280.08	11,001.70	721.62	7.0%	PPR Variance sFTE Variance 2,079,696 11,873,492
PPR	On-Line	8,685.02	9,588.04	10,244.00	655.96	6.8%	2,831,779 4,659,787
	YoY % Change	6%	12%	8%			
PROGRAM REVENUE							
	Program Revenue	37,344,232	54,485,500	75,930,300	21,444,800	39.4%	4,911,475 16,533,280
	YoY % Change	9%	46%	39%			
CONTRACTED EDU SVCS							
	Professional-Educational Services	35,136,882	51,409,700	71,733,100	20,323,400	39.5%	Changes in sFTE, PPR, and Program Type
	% Program Revenue, Instruction	94.1%	94.4%	94.5%			
ERBOCES REVENUE							
	ERBOCES Program Revenue	2,207,350	3,075,800	4,197,200	1,121,400	36.5%	
	Earnings on Investments	310,796	517,900	600,000	82,100	15.9%	Higher Avg Balance
	Other Revenue	80,190	5,300	7,200	1,900	35.8%	ELL Course Fee
	Total ERBOCES Revenue	2,598,336	3,599,000	4,804,400	1,205,400	33.5%	
ERBOCES EXPENSES							
	Salaries & Benefits	496,025	682,500	870,800	188,300	27.6%	Merit Increases, Add 1 staff, Less covered by IDEA, Reinstate ED Base Salary
	Professional Services	305,494	461,100	535,000	73,900	16.0%	Add HSE Consultant
	Building Rent, Utilities & Maintenance	19,898	21,300	28,000	6,700	31.5%	Dues and Utilities for Add'l Office
	Insurance	71,835	93,600	123,000	29,400	31.4%	Add'l Office, Higher Enrollment
	Technical Services	92,509	83,200	83,400	200	0.2%	
	Capital Asset Expenditures	-	323,800	75,000	(248,800)	-76.8%	Capital Improvements to Add'l Office
	School Startup Loans	225,000	300,000	300,000	-	0.0%	
	Special Projects	91,072	300,000	250,000	(50,000)	-16.7%	Partial Offset for Capital Asset Exp
	Other	45,640	50,400	64,800	14,400	28.6%	Growth
	Total ERBOCES Expenses	1,347,473	2,315,900	2,330,000	14,100	0.6%	
	% Program Revenue	4%	4%	3%			
FUND BALANCE							
	Change	1,250,862	1,283,100	2,474,400	1,191,300	92.8%	
	Grant Change	(4,722)	-	-	-		
	Beg Fund Balance	3,484,192	4,730,332	6,013,432	1,283,100	27.1%	
	Ending Fund Balance	4,730,332	6,013,432	8,487,832	2,474,400	41.1%	
	% of Revenue	12.5%	10.1%	10.5%			
RESERVES							
	3% TABOR	1,223,000	1,779,432	2,432,500	653,068	36.7%	3% Revenue
	School Startup Loans	-	-	-	-		
	New-School PPR Jul-Nov	1,450,000	3,600,000	4,000,000	400,000	11.1%	
	Assigned Fund Balance	2,673,000	5,379,432	6,432,500	1,053,068	19.6%	
	Unassigned Fund Balance	2,057,332	634,000	2,055,332	1,421,332	224.2%	
	Ending Fund Balance	4,730,332	6,013,432	8,487,832	2,474,400	41.1%	
SCHOOLS/PROGRAMS							
		15	30	47	17	56.7%	
	YoY % Change		100%	57%			



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Grant

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REVENUE						
3130 ECEA-State Special Education	1,501,534	1,866,500	2,034,500	168,000	8%	Growth in SPED Elig Programs
3150 ECEA-State Gifted & Talented	66,292	73,300	79,900	6,600	8%	Growth in GT Elig Programs
3183 EARSS-Expelled At Risk Student Service	184,000	184,000	184,000	-	0%	PPOS-Cohort 1, Year 3 of 4
3204 HB12-1345	88,251	85,700	90,500	4,800	5%	Covers Schoology for D49
3218 School Health Professional Grant	-	368,000	368,000	-	0%	K12-Cohort 7, Year 2 of 3
3227 EASI School Transformation Leadership	-	25,000	-	(25,000)		Grant Performance Period Term
3228 ECEA Gifted Universal Screening and Q	3,366	-	-	-		
3235 Additional At-Risk Funding	21,027	37,500	40,900	3,400	8%	Growth in At-Risk Elig Programs
3239 Computer Science Education Grant	-	10,000	-	(10,000)		Grant Performance Period Term
3259 READ Act	172,270	162,900	177,600	14,700	8%	Growth in READ Act Elig Programs
3272 CEEI-Concurrent Enrollment Expansion	35,912	-	-	-		
3276 High Impact Tutoring	-	500,000	500,000	-	0%	K12-Year 2 of 2
3898 PERA	32,486	10,000	10,000	-	0%	
4027 IDEA Part B-Federal Special Education	601,539	683,900	903,200	219,300	24%	Growth in Relative Enrollment
4041 Federal Impact Aid	4,236	10,000	5,000	(5,000)	-100%	
4418 Supp ESSER III	69,025	11,000	-	(11,000)		Grant Performance Period Term
4436 ESSER III ARP, Early-Service Educator M	-	52,900	-	(52,900)		Grant Performance Period Term
4437 ESSER III ARP 9.5% State Set-Aside,EASI	10,000	-	-	-		
5010 EASI-Empowering Action for School Im	195,000	150,000	150,000	-	0%	K12-Cohort 6, Year 3
5425 ESSER Supp Revenue-Coronavirus Relie	-	-	-	-		
7903 GenCyber	-	-	-	-		
8174 SEFP-Student Engagement and Family I	14,935	-	-	-		
8425 ARP HCY-American Rescue Plan Homel	39,262	75,000	-	(75,000)		Grant Performance Period Term
TOTAL REVENUE	3,039,135	4,305,700	4,543,600	237,900	5%	