

Dobbs Ferry UFSD Use of BOCES Services

Presented by:

Sylvia Fassler-Wallach, Assistant Superintendent of Finance, Facilities and Operations March 11, 2017



16-17 BOCES Budget \$ 1,546,054

17-18 Proposed BOCES Budget 1,676,630

\$ Increase

130,576

% Increase

8.4%



1310 - General Support Services

GASB 34 Services

\$ 6,891

State Aid Planning

3,328

\$ 10,219



1430 - General Support - Personnel

Cooperative Negotiations	\$ 3,116
Employee Assistance Program	5,752
Recruiting Advertising	1,000
Regional Certification	4,358
Regional Recruiting	<u>1,606</u>
	\$ 15,832



1620/1621 - General Support – Operations/Maintenance

SchoolDude facilities scheduling \$ 2,079

SchoolDude work order maintenance 2,359

Vehicle/motor repair services <u>3,000</u>

\$ 7,438



1670 - General Support – Central Printing

Cooperative Copying

\$ 10,375

Laminating

<u>250</u>

\$ 10,625



1680 - General Support – Central Data Processing

\$ 7,277 Aesop Blackboard (Schoolwires) 6,300 **Caprosoft Hosting** 7,245 **EDGE** 1,575 eSchool Data 48,854 Manage IT Services 31,720 NYS Reporting 14,169 **Remote Back-Up Service** 12,390



1680 - General Support – Central Data Processing Continued

K-12 Alerts \$ 7,445 Software Maintenance 800 State Data Validation 2,909 Telecommunications 42,200 26,947 Telephone Interconnect Additional Services 3,900

\$ 213,731

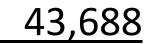


1981 - BOCES Administrative & Capital Budget

Administration

\$ 133,296

Capital Charge



\$ 176,984



2010 - Instruction – Curriculum Development

Renaissance Learning\$ 11,301Response to Intervention1,500Rubicon Atlas Curriculum Mapping6,721Special Billing/Other5,440Test Scoring19,981

\$ 44,943



2020/2060/2070 - Instruction – Supervisory & Staff Development

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Blackboard/Schoolwires	Ş	4,057
Curriculum Center – P/NW BOCES		8,426
Electronic Resources		2,295
My Learning Plan		3,988
Online Course Development		11,865
Renaissance Learning		8,790
School Improvement Fee		10,329
Staff Development – P/NW BOCES		5,000
Web-based Curriculum		2,300
Additional Workshops		3,000
Other		<u>2,797</u>
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\$ 62,847



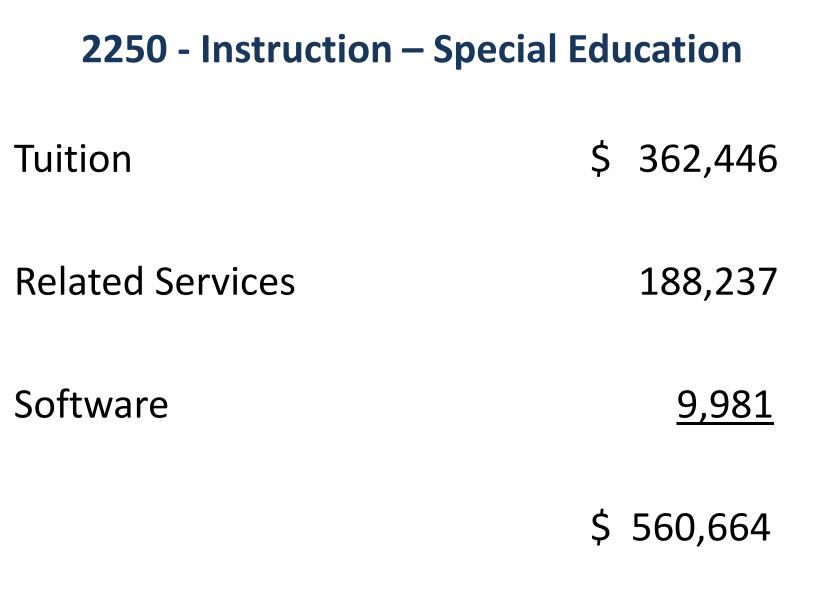
2110 (0000) - Instruction – General Ed		
OC 21	\$ 3,360	
Environmental Ed Participation Fee	1,666	
Environmental Ed Use	2,400	
Arts-in-Ed Participation Fee	<u>1,861</u>	
	\$ 9 <i>,</i> 287	



2110 (5400) - Instruction – Cultural Arts

Springhurst	\$ 5,808
Middle School	2,780
High School	<u>3,000</u>
	\$ 11,588







Instruction – Other

2280 – Occupational Education \$ 48,822

2820 - Psychiatric Evaluations \$ 2,000

2850 - Co-Curricular \$ 3,330



Instruction – Library Services and Educational TV

2610 - Library Automation Annual Contract \$ 7,035

2620 - Video On Demand \$ 3,354



Instruction – Computer Technology

Emerging Technology Services	\$ 90,000
Managed IT Service Subscriptions	54,877
Managed IT Field Support	70,858
Maintenance	26,611
Installment Payments for Copiers	30,435
Internet	36,678
Hardware/Software Purchase	64,800
Online Database	28,000
General Membership	11,665
Licenses	5 <i>,</i> 918
Centralized Energy Management	 5,715
	\$ 425 <i>,</i> 557



2855 - Athletics

- Interscholastic Athletic Office \$ 14,835
- Athletic Officials 40,595
- Section I Annual Fee 5,789
- Family ID

<u>1,155</u>

\$ 62,374



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\$ Increase \$ 130,576

% Increase

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