



Dobbs Ferry UFSD

Use of BOCES Services

Presented by:

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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	<u>3,328</u>
	\$ 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 250

\$ 10,625

1680 - General Support – Central Data Processing

Aesop	\$ 7,277
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
Telephone Interconnect	26,947
Additional Services	<u>3,900</u>
	\$ 213,731

1981 - BOCES Administrative & Capital Budget

Administration \$ 133,296

Capital Charge 43,688

\$ 176,984

2010 - Instruction – Curriculum Development

Renaissance Learning	\$ 11,301
Response to Intervention	1,500
Rubicon Atlas Curriculum Mapping	6,721
Special Billing/Other	5,440
Test Scoring	<u>19,981</u>
	\$ 44,943

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

Blackboard/Schoolwires	\$ 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>
	\$ 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>
	\$ 9,287

2110 (5400) - Instruction – Cultural Arts

Springhurst	\$	5,808
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Middle School		2,780
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High School		<u>3,000</u>
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	\$	11,588
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2250 - Instruction – Special Education

Tuition	\$ 362,446
Related Services	188,237
Software	<u>9,981</u>
	\$ 560,664

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		5,918
Centralized Energy Management		<u>5,715</u>
	\$	425,557

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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