



Dobbs Ferry UFSD Use of BOCES Services

Presented by:

**Sylvia Fassler-Wallach,
Assistant Superintendent of Finance,
Facilities and Operations
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15-16 BOCES Budget \$ 2,215,885

16-17 Proposed BOCES Budget 1,546,054

General Support Services

Caprosoft	\$ 6,000
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Chief School Administrator Dues	381
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GASB 34 Services	6,891
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State Aid Planning	3,550
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General Support - Personnel

Cooperative Negotiations	\$ 2,858
Employee Assistance Program	5,881
Recruiting Advertising	1,000
Regional Certification	4,403
Regional Recruiting	1,623

General Support - Operations

SchoolDude facilities scheduling \$ 2,000

SchoolDude work order maintenance 2,000

Vehicle/motor repair services 3,000

General Support – Central Printing

Cooperative Copying	\$ 10,375
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Laminating	250
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General Support – Central Data Processing

EDGE	\$ 1,545
eSchool Data	49,439
Local Area Network	47,051
NYS Reporting	13,924
Remote Back-Up Service	12,154
State Reporting	2,884

General Support – Central Data Processing Continued

ASP Services	\$ 3,248
K-12 Alerts	7,303
Software Maintenance	1,325
State Data Validation	2,853
Telecommunications	42,555
Telephone Interconnect	28,954
Additional Services	9,274

BOCES Administrative & Capital Budget

Administration	\$ 124,462
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Capital Charge	44,447
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Instruction – Curriculum Development

eChalk	\$ 3,940
Renaissance Learning	19,015
Response to Intervention	1,500
Rubicon Atlas Curriculum Mapping	6,721
Special Billing	1,500
Test Scoring	22,681

Instruction – Supervisory & Staff Development

Curriculum Center – P/NW BOCES	\$ 7,825
Electronic Resources	2,251
My Learning Plan	3,762
Online Course Development	11,988
Renaissance Learning	3,940
School Improvement Fee	9,711
Staff Development – P/NW BOCES	5,000
Web-based Curriculum	2,300
Additional Workshops	3,000

Instruction – General Ed

OC 21	\$ 3,360
Environmental Ed Participation Fee	1,666
Environmental Ed Use	2,400
Arts-in-Ed Participation Fee	1,861

Instruction – Cultural Arts

Springhurst	\$ 5,808
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Middle School	2,780
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High School	3,700
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Instruction – Special Education

Tuition	\$ 308,635
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Related Services	225,834
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Software	9,645
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Instruction – Occupational Education

Half Day Program

\$ 64,464

Instruction – Library Services and Educational TV

Video Streaming \$ 4,225

Library Automation Annual Contract 6,312

Video On Demand 3,290

Instruction – Computer Technology

Local Area Network	\$ 99,190
Maintenance	23,763
Internet	39,479
Hardware/Software Purchase	56,800
Online Database	28,000
General Membership	11,330
eChalk	13,403
Additional Services	16,674

Instruction - Other

Psychiatric Evaluations	\$ 2,000
Co-Curricular	3,171
Athletics	
• Interscholastic Athletic Office	13,400
• Athletic Officials	43,200
• Section I Annual Fee	4,900

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