

BOCES

Budget Code	Coser	BOCES	Units Students, sessions days, etc.	2018-19 # of Students, sessions, etc.	2018-19 Unit Cost	2018-19 Proposed Total Costs	2019-20 # of Students, sessions, etc.	2019-20 Unit Cost	2019-20 Proposed Total Costs	\$ Diff	% Inc/Dec	Unit Cost % Change	Reason for Increase	
<b>Other BOCES Programs</b>														
1			<b>Administrative Costs (Overhead)</b>											
2	A1981.490	001.000	Administrative	District	1,664.00	250.40	416,666	1,643.00	285.41	468,927	52,261	12.5%	14.0%	Personnel
3	A1981.490	002.000	Capital	District	1,664.00	42.79	71,203	1,643.00	56.74	93,226	22,024	30.9%	32.6%	
4			<b>Alternative Education</b>											
5	A2110.490	402.000	Alternative Education (Sullivan BOCES - CoSer 408)	Per Student	5.00	49,950.00	249,750	5.00	47,500.00	237,500	(12,250)	-4.9%	-4.9%	Personnel
6	A2110.490	402.001	Out of School Suspension	Per day	61.00	141.00	8,601	61.00	144.00	8,784	183	2.1%	2.1%	
7	A2110.490	402.003	New Foundations - GED at Votec (Both Reg & Sp. ED)	Per Student	15.00	5,872.14	88,082	15.00	-	(88,082)	-100.0%	-100.0%		
8	A2110.490	402.003	Testing Assessing Secondary Completion	Per Student	5.00	5,873.00	29,365	5.00	5,932.00	29,660	295	1.0%		
9	A2110.490	402.005	Hospital Tutorial - Benedictine	Per day	30.00	82.00	2,460	30.00	83.00	2,490	30	1.2%	1.2%	
10	A2280.490	101.000	<b>Career and Tech</b>	Per Student	82.00	11,038.00	905,116	74.00	11,342.00	839,308	(65,808)	-7.3%	2.8%	
11	A2280.490	126.00	<b>Career and Tech at Sullivan BOCES</b>	Per Student	-	-	-	5.00	15,674.34	78,372	78,372		#DIV/0!	
12	A2280.490	122.000	<b>Occ Ed - Orange County BOCES</b>	Per Student	1.00	22,000.00	22,000	1.00	22,000.00	22,000	-	0.0%	0.0%	
13	A2110.491	408.002.000	Native Language Assessment - BASE	base	1.00	1,015.00	1,015	1.00	1,015.00	1,015	-	0.0%	0.0%	Personnel
14	A2110.491	408.002.001	Psychological & Educational Evaluations	Per Student	15.00	1,000.00	15,000	15.00	1,010.00	15,150	150	1.0%	1.0%	
15	A2110.491	408.002.002	Speech/Language Evaluations	Per Student	2.00	775.00	1,550	2.00	790.00	1,580	30	1.9%	1.9%	
16	A2110.491	408.002.003	Social History Intake	Per Student	8.00	100.00	800	8.00	100.00	800	-	0.0%	0.0%	
17	A2110.491	408.002.004	No Show Fee				200			200	-	0.0%		
18	A2110.490	411.000	IDT / Hospitalization (Dutchess BOCES)	Per Student			1,425	1.00		1,634	209	14.7%		
19		436	IDT / Hospitalization (Sullivan BOCES)	Per Student			-		23,765.00	1,634	1,634			
20	A2110.490	414.000	Rockland BOCES(TSTT Today's Students Tomorrows )	Per Student	1.00	19,000.00	19,000	2.00	19,000.00	38,000	19,000	100.0%		
21	A2110.490	426.000	Restart Program - Orange				10,400			10,400	-	0.0%		
22	A2250.490	431.000	SPARCS Program - Orange				222			222	-	0.0%		
23	A2610.490	501.000	Media Center (Base Service)	RWADA	1,664.00	3.10	5,158	1,643.00	3.15	5,175	17	0.3%	1.6%	RDAWA
24	A2610.490	501.001.001	United Streaming - High School	Building	1.00	2,055.00	2,055	1.00	2,055.00	2,055	-	0.0%	0.0%	RDAWA
25	A2610.490	502.000	Instructional Equipment Repair	RWADA	1,664.00	9.05	15,059	1,643.00	9.05	14,869	(190)	-1.3%	0.0%	RDAWA
26	A2855.490	508.001	Centralized Payment (see Athletic Budget)											
27	A2855.490	508.005	Centralized Payment of Officials (see Athletic Budget)											
28	A2855.490	512.000.001	Grant Coordination	Per Day	1.00	2,895.00	2,895	1.00	2,924.00	2,924	29	1.0%	1.0%	Personnel
29	A2855.490	512.000.003	Writing and Submission of Grant Proposals [Extension	Per day	10.00	900.00	9,000	10.00	909.00	9,090	90	1.0%	1.0%	Personnel
30			<b>Instructional Services</b>											
31	A2070.490	503.000.000	Content Specialist - Math		4.00	15,414.00	61,656	4.50	15,685.00	70,583	8,927	14.5%		Personnel
32	A2070.490	503.000.000	Content Specialist - ELA		4.00	15,414.00	61,656	4.50	15,685.00	70,583	8,927	14.5%		Personnel
33			<b>Staff Development</b>											
34	A2070.490	509.000	Staff Development - Base Fee	Per Prof Staff	175.00	55.00	9,625	191.00	55.75	10,648	1,023	10.6%	1.4%	Personnel
35	A2070.490	509.026	Customized Professional Development	Per Request	1.00	20,947.00	20,947	1.00	20,947.00	20,947	-	0.0%		Personnel
36	A2070.490	509.001.001	Principal Center	District	1.00	3,673.00	3,673	1.00	3,445.00	3,445	(228)	-6.2%	-6.2%	RWADA
37	A2070.490	509.001.110	Center for Professional Development	District	1.00	300.00	300	1.00	300.00	300	-	0.0%	0.0%	RWADA
37	A2070.490	509.017	Staff Development - Coop Conference Day	RWADA	1,664.00	2.70	4,493	1,643.00	2.70	4,436	(57)	-1.3%	0.0%	
38	A2070.490	525.004.001	My Learning Plan	Per participant	288.00	26.00	7,488	191.00	9.50	1,815	(5,674)	-75.8%	-63.5%	Vendor
39	A2070.490	525.004.001	Fixed Cost	District				1.00	5,324.50	5,325	5,325		#DIV/0!	Vendor
40	A2070.490	509.029.000	Supportive Learning/Positive Youth Dev	Per coordinator	3.50	15,414.00	53,949	3.50	15,685.00	54,898	949	1.8%	1.8%	Personnel
41	A2070.490	509.030.200	Dignity Act Coordination Package	Per coordinator	3.00	1,120.00	3,360	3.00	1,142.00	3,426	66	2.0%	2.0%	
42	A2070.490	511.000	Westchester BOCES Printing of Common Core	District	1.00	5,549.00	5,549	1.00	5,666.00	5,666	117	2.1%	2.1%	
43	A2250.490	306.000	Building Level Itinerant Occupational Therapy/504	Per session	125.00	155.00	19,375	125.00	161.00	20,125	750	3.9%	3.9%	Personnel
44	A2070.490	514.004.000	<b>Electronic Database (Base)</b>	District	1.00	919.00	919	1.00	930.00	930	11	0.01	1.2%	
45	A2070.490	514.004.001	<b>Electronic Database (Actual Cost)</b>	District	1.00	4,500.00	4,500	1.00	4,500.00	4,500	-	0.0%	0.0%	
46	A2630.490	525.000	<b>Educational Technology - Base Services</b>	District	1.00	24,665.00	24,665	1.00	25,010.00	25,010	345	1.4%	1.4%	RWADA
47	A2630.490	525.005	Internet	District	1.00	7,740.00	7,740	1.00	7,740.00	7,740	-	0.0%	0.0%	
48	A2630.490	525.005.001	DDOS (Denial of service attack prevention)	District	1.00	5,870.00	5,870	1.00	5,870.00	5,870	-	0.0%	0.0%	
49	A2630.490	525.006.000	Connectivity Support Base Fee	District	1.00	10,978.00	10,978	1.00	10,978.00	10,978	-	0.0%	0.0%	Vendor
50	A2630.490	525.007	Software & Hardware Maintenance	District	1.00	32,873.00	32,873	1.00	43,453.00	43,453	10,580	32.2%		
51	A2630.490	525.007	DNS	District	1.00	100.00	100	1.00	-	(100)	-100.0%			
52	A2630.490	525.008	Network Printer/Copiers (IPA) (Part of O/U BOCES)	District	1.00	49,589.00	49,589	1.00	37,192.00	37,192	(12,397)	-25.0%		
53	A2630.490	525.009	Equipment Purchase	District			25,000			25,000	-	0.0%		
54	A1670.490	525.018	Network Printer/Copiers	District	1.00	36,910.00	36,910	1.00	36,910.00	36,910	-	0.0%	0.0%	

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55	A2630.490	525.012	Filtering	District	1.00	3,848.00	3,848	1.00	3,875.00	3,875	27	0.7%	0.7%	
56	A2630.490	525.015	Distributive Ed Technical Support	District	1.00	8,379.00	8,379	1.00	8,379.00	8,379	-	0.0%	0.0%	Vendor
57	A2630.490	525.016	E-Rate (Data collection for E-rate application)	District	1.00	100.00	100	1.00	-	(100)	-100.0%	-100.0%		
58			Model Schools (Participation Required for Cosser 525)											
59	A2070.490	535.000.000	Model Schools Base Service	District	1.00	7,065.00	7,065	1.00	7,125.00	7,125	60	0.8%	0.8%	Personnel
60	A2070.490	530.000.000	Behavior Support Service	Actual	200.00	347.00	69,400	400.00	117.00	46,800	(22,600)	-32.6%	-66.3%	Personnel
61	A2070.490	535.000.001	School Improvement Base Service	Per building	3.00	1,933.00	5,799	3.00	1,933.00	5,799	-	0.0%	0.0%	Personnel
62	A2070.490	535.001.000	Instruct Tech Specialist		4.00	15,414.00	61,656	4.00	15,685.00	62,740	1,084	1.8%	1.8%	Personnel
63	A2070.490	535.001.000	Instruct Tech Trainer		4.00	800.00	3,200	4.00	-	(3,200)	-100.0%		Personnel	
64	A2110.490	415.000.000	Distance Education (E Learning)	Per District	1.00	2,430.00	2,430	1.00	2,475.00	2,475	45	1.9%	1.9%	Vendor
65	A2110.490	415.000.001	Distance Education (E Learning) - Misc	RWADA	1,664.00	1.20	1,997	1,643.00	1.20	1,972	(25)	-1.3%	0.0%	Vendor
66	A2110.490	415.000.098	Distance Education (E Learning) - (Software)	Actual	-	1,155.00	-	1.00	1,643.00	1,643	1,643		42.3%	Vendor
67			Comprehensive Planning for School Development											
68	A2070.490	555.001.000	School Improvement Basic	District	1.00	13,893.00	13,893	1.00	14,135.00	14,135	242	1.7%	1.7%	Personnel
69	A2070.490	555.001.001	School Improvement Base Service	Per building	4.00	935.00	3,740	4.00	935.00	3,740	-	0.0%	0.0%	Personnel
70	A2070.490	555.001.002	School Improvement Prof Dev	Actual	1.00	4,993.00	4,993	1.00	4,993.00	4,993	-	0.0%	0.0%	
71	A2070.490	555.003.000	Educational Data Analysis Support (Base CoSer)	RWADA	1.00	6,750.00	6,750	1.00	6,795.00	6,795	45	0.7%	0.7%	RWADA
72	A2070.490	555.003.001	Instructional Data Analysis Support	RWADA	1,677.00	1.20	2,012	1,643.00	1.20	1,972	(41)	-2.0%		RWADA
73	A2070.490	555.003.002	Educational Data Analysis Support	Per diem	15.00	900.00	13,500	-	-	(13,500)	-100.0%		Personnel	
74	A2070.490	555.007.000	Regional Scoring ELA & Math 3-8	Per Test	1,664.00	9.50	15,808	1,643.00	9.60	15,773	(35)	-0.2%		RWADA
75	A2070.490	555.007.001	NYSESLAT & NYSAA test scoring	RWADA	1,664.00	2.00	3,328	1,643.00	2.03	3,335	7			RWADA
76	A2070.490	555.010	Collaborative Curriculum Alignment	District	1.00	9,865.00	9,865	1.00	9,913.00	9,913	48	0.5%	0.5%	Personnel
77	A2070.490	555.012.000	Major Initiative	District	1.00	7,750.00	7,750	1.00	7,890.00	7,890	140	1.8%	1.8%	Personnel
78	A2070.490	555.013	Safety Initiative	District	0.50	14,860.00	7,430	-	-	(7,430)	-100.0%	-100.0%	Personnel	
79	A2070.490	555.013.002	Safety Initiative - Title IX investigations	District	20.00	175.00	3,500	20.00	175.00	3,500	-	0.0%		Personnel
80	A1310.490	602.000	Risk Management	District	1.00	31,470.00	31,470	1.00	32,500.00	32,500	1,030	3.3%	3.3%	Personnel
81	A1310.490	602.000	Project Monitoring (Asbestos, Safety, etc)		-	2,650.00	-	1.00	2,650.00	2,650	2,650		0.0%	Personnel
82	A1310.490	605.101.001	Data Management Services	District	1.00	1,810.00	1,810	-	-	(1,810)	-100.0%	-100.0%		
83	A1310.491	605.107.002	Early Warning Support Year 2 (BRIGHTBYTES)	District	1.00	2,040.00	2,040	1.00	2,081.00	2,081	41	2.0%	2.0%	
84	A1310.492	605.107.003	Early Warning Support Year 2 (License)	RWADA	1.00	5,824.00	5,824	1.00	5,824.00	5,824	-	0.0%	0.0%	
85	A1310.492	605.107.101	Early Warning Support Year 2 - Intervention Mgmt	District	1.00	2,550.00	2,550	1.00	2,601.00	2,601	51	2.0%	2.0%	
86	A1310.492	605.107.103	EWS IM YR 2 LICENSE RIC SMS 1-999 Student	District	1.00	4,000.00	4,000	1.00	5,824.00	5,824	1,824	45.6%	45.6%	
87	A1310.492	605.107.105	EWS IM YR 2 LICENSE RIC SMS 1000+ Student	Student	1.35	715.00	965	-	-	(965)	-100.0%	-100.0%		
88	A1310.490	605.120.002	Test Scoring (Scanning of Regents, inc. summer) (403.0)	RWADA	1.00	16,500.00	16,500	1.00	16,500.00	16,500	-	0.0%	0.0%	Vendor
89	A1310.490	605.120.732	In District Scanning	District	1.00	836.00	836	1.00	853.00	853	17	2.0%	2.0%	Vendor
90	A1310.490	605.135.002	Data Collection & Reporting (Data warehouse services)		1,664.00	5.55	9,235	1,643.00	6.00	9,858	623	6.7%	8.1%	
91	A1310.490	605.120.300	BARS on the Web	District	1.00	1,673.00	1,673	1.00	1,673.00	1,673	-	0.0%		
92			Win Snap											
93	A1310.490	605.215.003	Application Support Ongoing - Winsnap	Building	2.00	3,214.00	6,428	2.00	3,375.00	6,750	322	5.0%	5.0%	
94	A1310.490	605.215.007	Technical Support on-going	Building	2.00	2,409.00	4,818	2.00	2,529.00	5,058	240	5.0%	5.0%	
95	A1310.490	605.215.010	Remote Software Remote Control	Per PC	1.00	195.00	195	1.00	288.75	289	94	48.1%		
96	A1310.490	605.215.017	Site License Per Bldg	Building	2.00	219.00	438	2.00	230.00	460	22	5.0%	5.0%	
97	A1310.490	605.215.021	Hardware - Point of Sale Units (Replacement)	Actual	2.00	2,400.00	4,800	3.00	2,400.00	7,200	2,400	50.0%		
98	A1310.490	605.215.023	Misc Shipping and Handling	Actual	1.00	100.00	100	1.00	50.00	50	(50)	-50.0%		
99	A1310.490	605.215.025	Site License Maint POS	Site	2.00	46.00	92	2.00	48.00	96	4	4.3%	4.3%	
100	A1310.490	605.215.026	CO Base Maint ALR 5-10	Site	2.00	24.00	48	2.00	25.00	50	2	4.2%	4.2%	
101	A1310.490	605.215.029	CO POS MAIN ALR 1-4	Site	2.00	24.00	48	2.00	25.00	50	2	4.2%	4.2%	
102	A1310.490	605.215.032	CO POS MAIN ALR 1-4	Site	2.00	24.00	48	2.00	25.00	50	2	4.2%	4.2%	
103	A1310.490	605.215.048	Smart Maint (District-Wide Editing for Winsnap Data)	Site	2.00	58.00	116	2.00	56.00	112	(4)	-3.4%	-3.4%	
104	A1310.490	605.215.049	Download Support (xfer from Student Management sys.)	District	1.00	701.00	701	1.00	737.00	737	36	5.1%	5.1%	
105	A1310.490	605.215.060	Maintenance WebSmart POS	Device	-	42.00	-	6.00	47.00	282	282		11.9%	
106	A1310.490	605.215.061	Maintenance Pin Pads	Device	6.00	42.00	252	6.00	44.00	264	12	4.8%	4.8%	
107	A1310.490	605.224.001	Security Base Support	Site	1.00	5,617.00	5,617	1.00	5,729.00	5,729	112	2.0%	2.0%	
108	A1310.490	605.224.007	Security Maintenance (Security camera CoSer)	Site	1.00	34,493.24	34,493	1.00	34,493.00	34,493	(0)	0.0%	0.0%	Vendor
109	A1310.490	605.224.004	Security Camera Purchase	Site	-	-	-	-	-	-	-	-	-	
110	A1310.490	605.224.008	Visitor Management	Building	4.00	130.00	520	4.00	133.00	532	12	2.3%		

