

BUSINESS & FINANCE DIVISION

Report No. 8

OGDENSBURG CITY SCHOOL DISTRICT
OGDENSBURG, NEW YORK

SUBJECT: Preliminary BOCES Service Request for 2016-2017

DATE: January 19, 2016

REASON FOR BOARD CONSIDERATION:

The Ogdensburg City School District has developed a preliminary service request regarding BOCES programs and services to estimate costs for the district during the school year 2016-2017.

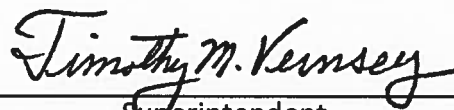
FACTS AND ANALYSIS:

Planning at this point is welcomed regarding budget appropriations for the 2016-2017 school year. Nonbinding selections for BOCES services should be made at this time so costs can be assigned to our interests.

RECOMMENDED ACTION:

No action needed – information and discussion only.

APPROVED FOR PRESENTATION TO THE BOARD:



Superintendent

TMV/alf
Attachment

OGDENSBURG CITY SCHOOL DISTRICT
BOCES CURRENT CONTRACT CARRIED OVER TO 2016-17 WITH A 4% INCREASE (10% for the Administration Coser)

ACCOUNT NUMBER	COSER #	DESCRIPTION	COST BASIS	AMTY	UNIT COST	2015-2016 CONTRACT	POTENTIAL 2016-2017 QUANTITY	POTENTIAL 2016-2017 BUDGET	DIFFERENCE
1981.490.00.00	001.010.000	ADMINISTRATION BUDGET 10%	RWADA	1	\$ 572,814.00	\$ 572,814.00	1.000	\$ 630,095.40	\$ 57,281.40
1983.490.00.00	002.060.000	CAPITAL BUDGET	RWADA	1	\$ 212,396.00	\$ 212,396.00	1.000	\$ 220,891.84	\$ 8,495.84
2280.490.00.00	180.200.000	CAREER & TECH ED	PER ENROLLMENT	98	\$ 8,889.00	\$ 871,122.00	86.000	\$ 9,244.560	\$ (76,089.84)
2110.490.00.00	180.280.000	GATEWAY TO CAREERS	PER DISTRICT	1	\$ 400.00	\$ 400.00	1.000	\$ 416.000	\$ 16.00
2250.490.00.00	201.010.000	12:1+1 5-21	PER FTE	8.23	\$ 24,000.00	\$ 197,400.00	8.225	\$ 24,960.000	\$ 7,896.00
2250.490.00.00	201.040.000	OCC ED/CTE TA (1:1)	PER FTE	0.5	\$ 48,500.00	\$ 24,250.00	0.500	\$ 50,440.000	\$ 970.00
2250.490.00.00	201.050.000	INDIVIDUAL TEACHING ASST	PER FTE	5	\$ 48,500.00	\$ 242,500.00	5.000	\$ 50,440.000	\$ 9,700.00
2250.490.00.00	201.060.000	TEACHING ASST-DISTRICT	PER FTE	2	\$ 48,500.00	\$ 97,000.00	2.000	\$ 50,440.000	\$ 3,880.00
2250.490.00.00	201.718.010	SPEECH	PER SESSION	938	\$ 42.00	\$ 39,396.00	938.000	\$ 43,680	\$ 1,575.84
2250.490.00.00	201.718.020	COUNSELING	PER SESSION	120	\$ 67.00	\$ 8,040.00	120.000	\$ 69,680	\$ 321.60
2250.490.00.00	201.718.030	PHYSICAL THERAPY	PER SESSION	120	\$ 65.00	\$ -	120.000	\$ 67,600	\$ -
2250.490.00.00	201.718.040	OCCUPATIONAL THERAPY	PER SESSION	40	\$ 90.00	\$ 3,600.00	40.000	\$ 71,760	\$ 331.20
2250.490.00.00	201.718.080	ASSISTIVE TECHNOLOGY	PER SESSION	40	\$ 90.00	\$ 3,600.00	40.000	\$ 93,600	\$ 144.00
2250.490.00.00	201.718.090	BEHAVIORAL CONSULTANT	PER SESSION	100	\$ 90.00	\$ 9,000.00	100.000	\$ 93,600	\$ 360.00
2250.490.00.00	203.010.000	6:1+1	PER FTE	13.4	\$ 39,600.00	\$ 529,650.00	13.375	\$ 41,184.000	\$ 21,186.00
2250.490.00.00	203.040.000	PKG B	PER STUDENT	3.1	\$ 12,500.00	\$ 38,750.00	3.100	\$ 13,000.000	\$ 1,550.00
2250.490.00.00	203.045.000	PKG D APPL BEHAV ANALYST	PER STUDENT	8.83	\$ 22,925.00	\$ 202,313.13	8.825	\$ 23,842.000	\$ 8,092.52
2250.490.00.00	203.050.000	TEACHING ASSISTANT	PER STUDENT	8.83	\$ 48,500.00	\$ 428,012.50	8.825	\$ 50,440.000	\$ 17,120.50
2250.490.00.00	203.718.040	OCCUPATIONAL THERAPY	PER SESSION	8	\$ 69.00	\$ 552.00	8.000	\$ 71,760	\$ 22.08
2250.490.00.00	203.718.050	APE	PER SESSION	80	\$ 40.00	\$ 3,200.00	80.000	\$ 41,600	\$ 128.00
2250.490.00.00	204.010.000	12:1+1 5-21LIFE SKILLS	PER FTE	12.6	\$ 26,000.00	\$ 326,300.00	12.550	\$ 27,040.000	\$ 13,052.00
2250.490.00.00	204.030.000	PKG C	PER STUDENT	6.5	\$ 6,600.00	\$ 42,900.00	6.500	\$ 6,864.000	\$ 1,716.00
2250.490.00.00	204.040.000	TEACH ASST	PER FTE	2.08	\$ 48,500.00	\$ 100,637.50	2.075	\$ 50,440.000	\$ 4,025.50
2250.490.00.00	204.070.000	INDIVIDUAL LPN	PER FTE	1	\$ 50,000.00	\$ 50,000.00	1.000	\$ 52,000.000	\$ 2,000.00
2250.490.00.00	204.718.010	SPEECH	PER STUDENT	263	\$ 42.00	\$ 11,046.00	263.000	\$ 43,680	\$ 441.84
2250.490.00.00	204.718.020	COUNSELING	PER STUDENT	40	\$ 67.00	\$ 2,680.00	40.000	\$ 69,680	\$ 107.20
2250.490.00.00	204.718.030	PT	PER STUDENT	160	\$ 69.00	\$ 11,040.00	160.000	\$ 71,760	\$ 441.60
2250.490.00.00	204.718.040	OT	PER STUDENT	165	\$ 69.00	\$ 11,385.00	165.000	\$ 71,760	\$ 455.40
2250.490.00.00	204.718.050	APE	PER STUDENT	120	\$ 40.00	\$ 4,800.00	120.000	\$ 41,600	\$ 192.00
2250.490.00.00	204.718.060	VISUALLY IMPAIRED	PER SESSION	20	\$ 78.00	\$ 1,560.00	20.000	\$ 81,120	\$ 62.40
2250.490.00.00	204.718.090	BEHAVIORAL CONSULTANT	PER STUDENT	2	\$ 90.00	\$ 180.00	2.000	\$ 93,600	\$ 7.20
2250.490.00.00	205.010.000	COMMUNITY BASED WORK PRG	PER FTE	0.05	\$ 29,750.00	\$ 1,487.50	0.050	\$ 30,940.000	\$ 59.50
2250.490.00.00	205.040.000	TEACHING ASST JOB COACH	PER FTE	0.05	\$ 48,500.00	\$ 2,425.00	0.050	\$ 50,440.000	\$ 97.00
2250.490.00.00	207.010.000	8:1+1, 5-21 MNGT NEEDS	PER FTE	7.35	\$ 39,250.00	\$ 288,487.50	7.350	\$ 40,820.000	\$ 11,539.50

OGDENSBURG CITY SCHOOL DISTRICT
BOCES CURRENT CONTRACT CARRIED OVER TO 2016-17 WITH A 4% INCREASE (10% for the Administration Coser)

ACCOUNT NUMBER	COSER #	DESCRIPTION	COST BASIS	AMTY	UNIT COST	2016-2016 CONTRACT	POTENTIAL 2016-2017 QUANTITY	2016-2017 POTENTIAL BUDGET	DIFFERENCE
2250.490.00.00	207.030.000	PKG A COUNSELING	PER STUDENT	8.35	\$ 5,600.00	\$ 46,760.00	8.350	\$ 5,824.000	\$ 1,870.40
2250.490.00.00	207.050.000	TEACHING ASSISTANT	PER FTE	2	\$ 48,500.00	\$ 97,000.00	2.000	\$ 50,440.000	\$ 3,880.00
2250.490.00.00	207.718.090	BEHAVIORAL CONSULTANT	PER STUDENT	222	\$ 90.00	\$ 19,980.00	222.000	\$ 93,600	\$ 799.20
2820.490.00.00	307.010.000	SCHOOL PSYCH-GENERAL	PER FTE	0.6	\$ 113,000.00	\$ 67,800.00	0.600	\$ 117,520.000	\$ 2,712.00
2250.490.00.00	312.010.100	ASSISTIVE TECHNOLOGY	PER SESSION	22	\$ 90.00	\$ 1,980.00	22.000	\$ 93,600	\$ 79.20
2250.490.00.00	313.010.000	SPEECH IMPAIRED	PER FTE	0.4	\$ 113,000.00	\$ 45,200.00	0.400	\$ 117,520.000	\$ 1,808.00
2250.490.00.00	314.010.000	PT	PER SESSION	904	\$ 69.00	\$ 62,376.00	904.000	\$ 71,760	\$ 2,495.04
2250.490.00.00	316.010.000	VISUAL IMPAIRED	PER SESSION	260	\$ 78.00	\$ 20,280.00	260.000	\$ 81,120	\$ 811.20
2250.490.00.00	317.010.000	SCHOOL PSYCH-SP ED	PER FTE	0.6	\$ 113,000.00	\$ 67,800.00	0.600	\$ 117,520.000	\$ 2,712.00
2250.490.00.00	317.020.000	SCH PSYCH- SP ED SUMMER *	PER SESSION	1	\$ 2,911.69	\$ 2,911.69	1.000	\$ 3,028.158	\$ 116.47
2810.490.00.00	319.010.000	COUNSELING-GENERAL	PER FTE	0.6	\$ 101,500.00	\$ 60,900.00	0.600	\$ 105,560.000	\$ 2,436.00
2250.490.00.00	343.015.000	OCCUPATIONAL THERAPY	PER SESSION	31	\$ 69.00	\$ 2,139.00	31.000	\$ 71,760	\$ 85.56
2250.490.00.00	343.015.000	OCCUPATIONAL THERAPY	PER FTE	1	\$ 99,500.00	\$ 99,500.00	1.000	\$ 103,480.000	\$ 3,980.00
2250.490.00.00	350.010.000	EDUCATIONAL AUDIOLOGY	PER DISTRICT	156	\$ 100.00	\$ 15,600.00	156.000	\$ 104,000	\$ 624.00
2110.490.00.00	401.010.000	EXP ENRICHMT PLANNING FEE	PER STUDENT	2	\$ 190.00	\$ 380.00	2.000	\$ 197,600	\$ 15.20
2110.490.00.00	401.060.000	SLU SCHLRS ENRICHMT PRG	PER STUDENT	10	\$ 140.00	\$ 1,400.00	10.000	\$ 145,600	\$ 56.00
2110.490.00.00	401.070.000	PROJECT CHALLENGE	PER STUDENT	3	\$ 575.00	\$ 1,725.00	3.000	\$ 598,000	\$ 69.00
2110.490.00.00	401.071.000	HORIZONS I	PER STUDENT	1	\$ 575.00	\$ 575.00	1.000	\$ 598,000	\$ 69.00
2110.490.00.00	401.100.000	HORIZONS II	PER TEAM	1	\$ 3,200.00	\$ 3,200.00	1.000	\$ 3,328.000	\$ 128.00
2110.490.00.00	402.010.000	FIRST TECH CHALLENGE	PER DISTRICT	1	\$ 4,500.00	\$ 4,500.00	1.000	\$ 4,680.000	\$ 180.00
2110.490.00.00	402.015.000	PERFORMING ARTS	AS USED	1	\$ 3,400.00	\$ 3,400.00	1.000	\$ 3,536.000	\$ 136.00
2110.490.00.00	402.020.000	OTHER PERFORMANCES	AS USED	1	\$ 7,700.00	\$ 7,700.00	1.000	\$ 8,008.000	\$ 308.00
2110.490.00.00	405.010.000	HIGH SCH EQUIVALENCE (19-20)	AS USED	1	\$ 5,468.00	\$ 5,468.00	1.000	\$ 5,686.720	\$ 218.72
2110.490.00.00	408.011.000	DIST LEARNING LITE SERV	PER UNIT	1	\$ 9,642.50	\$ 9,642.50	1.000	\$ 10,028.200	\$ 385.70
2110.490.00.00	408.020.000	VIDEO CONF SUPPORT BASE	PER UNIT	1	\$ 1,887.00	\$ 1,887.00	1.000	\$ 1,962.480	\$ 75.48
2110.490.00.00	408.030.000	DATA LINES	LINEDISTRICT	1	\$ 8,208.00	\$ 8,208.00	1.000	\$ 8,536.320	\$ 328.32
2110.490.00.00	409.020.300	ALTERNATIVE GED	PER ENROLLEE	6	\$ 5,934.00	\$ 35,604.00	6.000	\$ 6,171.360	\$ 1,424.16
2330.490.00.00	420.010.000	SUMMER SCHOOL	PER PUPIL/CLASS	159	\$ 289.00	\$ 45,951.00	159.000	\$ 300,560	\$ 1,838.04
2330.490.00.00	420.020.000	SUMMER SCH DRIVER ED	PER PUPIL/CLASS	54	\$ 474.00	\$ 25,596.00	54.000	\$ 492,960	\$ 1,023.84
2330.490.00.00	420.030.000	WALK IN REGENTS	PER PUPIL/CLASS	49	\$ 37.00	\$ 1,813.00	49.000	\$ 38,480	\$ 72.52
2110.490.00.00	501.010.010	TITLE I SERV & CONSOLID	PER DISTRICT	1	\$ 19,982.00	\$ 19,982.00	1.000	\$ 20,781.280	\$ 799.28
2110.490.00.00	501.010.080	TITLE I CO OF DIST. INITIATIVE	PER REQUEST	1	\$ 66,097.76	\$ 66,097.76	1.000	\$ 68,741.670	\$ 2,643.91
2110.490.00.00	503.010.010	ODYSSEY OF MIND BASE FEE	PER DISTRICT	1	\$ 2,250.00	\$ 2,250.00	1.000	\$ 2,340.000	\$ 90.00
2110.490.00.00	503.010.020	ODYSSEY OF MIND-ADDTL MEM	PER MEMBERSHIP	3	\$ 1,100.00	\$ 3,300.00	3.000	\$ 1,144.000	\$ 132.00

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2110.490.00.00	503.010.040	WHIZ QUIZ	PER DISTRICT	1	\$ 500.00	\$ 500.00	1.000	\$ 520.00	\$ 20.00
2110.490.00.00	504.010.000	PRINT SHOP	AS USED	As U:	\$ 150,000.00	\$ 150,000.00	1.000	\$ 156,000.00	\$ 6,000.00
2630.490.00.00	505.010.000	ELECTRONIC EQUIP REPAIR	RWADA	1	\$ 15,000.00	\$ 15,000.00	1.000	\$ 15,600.00	\$ 600.00
2630.490.00.00	505.020.000	ELECTRONIC EQUIP PARTS	AS USED	1	\$ 5,000.00	\$ 5,000.00	1.000	\$ 5,200.00	\$ 200.00
2630.490.00.00	505.030.000	MICROCOMPUTER REPAIR	RWADA	1	\$ 19,362.00	\$ 19,362.00	1.000	\$ 20,136.48	\$ 774.48
2630.490.00.00	505.040.000	MICROCOMPUTER PARTS	AS USED	1	\$ 600.00	\$ 600.00	1.000	\$ 624.00	\$ 24.00
2630.490.00.00	506.010.010	IT BASE FEE	AS BILLED	1	\$ 15,369.00	\$ 15,369.00	1.000	\$ 15,983.76	\$ 614.76
2630.490.00.00	506.010.020	HOSTED SERVERS	PER SERVER	2	\$ 5,454.00	\$ 10,908.00	2.000	\$ 11,344.32	\$ 436.32
2630.490.00.00	506.010.030	COMP TECH END USER	PER FTE	0.6	\$ 90,750.00	\$ 54,450.00	0.600	\$ 56,628.00	\$ 2,178.00
2630.490.00.00	506.010.040	COMP TECH SERVER	PER FTE	0.6	\$ 90,750.00	\$ 54,450.00	0.600	\$ 56,628.00	\$ 2,178.00
2630.490.00.00	506.010.050	COMP TECH INFRASTRUCTURE	PER FTE	0.6	\$ 90,750.00	\$ 54,450.00	0.600	\$ 56,628.00	\$ 2,178.00
2630.490.00.00	506.020.030	CONT CPIER MAINT REPAIR	AS USED	1	\$ 8,749.00	\$ 8,749.00	1.000	\$ 9,098.96	\$ 349.96
2630.490.00.00	506.020.031	CONTRACT EQUIP REPAIR	AS USED	1	\$ 7,600.00	\$ 7,600.00	1.000	\$ 7,904.00	\$ 304.00
2630.490.00.00	506.020.035	EXCESS PRINT CHARGES	AS USED	As U:	\$ 35,000.00	\$ 35,000.00	1.000	\$ 36,400.00	\$ 1,400.00
2630.490.00.00	506.025.000	ANTICIPATED PURCH (EQ & SFT)	AS USED	1	\$ 200,000.00	\$ 200,000.00	1.000	\$ 208,000.00	\$ 8,000.00
2630.490.00.00	506.030.020	PURCHASES	AS USED	1	\$ 136,508.00	\$ 136,508.00	1.000	\$ 141,968.32	\$ 5,460.32
2630.491.00.00	506.035.000	EQ PURCHASE / LUMB SUM	AS USED	0	\$ 190,000.00	\$ -	1.000	\$ 197,600.00	\$ -
2110.490.00.00	506.040.031	ACCELERATED READER	AS USED	1	\$ 4,725.00	\$ 4,725.00	1.000	\$ 4,914.00	\$ 189.00
2110.490.00.00	506.040.032	CASTLE LEARNING	AS USED	1	\$ 3,713.00	\$ 3,713.00	1.000	\$ 3,861.52	\$ 148.52
2110.490.00.00	506.040.042	LEARNING A-Z	AS USED	1	\$ 3,747.50	\$ 3,747.50	1.000	\$ 3,897.40	\$ 149.90
2110.490.00.00	506.040.045	STAR ASSESSMENTS	AS USED	1	\$ 9,018.87	\$ 9,018.87	1.000	\$ 9,379.62	\$ 360.75
1680.490.00.00	506.040.050	EDOCRINA	AS USED	1	\$ 5,646.82	\$ 5,646.82	1.000	\$ 5,872.69	\$ 225.87
2110.490.00.00	506.040.056	BRAIN HONEY	AS USED	1	\$ 7,880.00	\$ 7,880.00	1.000	\$ 8,195.20	\$ 315.20
2610.490.00.00	506.050.030	INTERNET FILTERING	PER CONTRACT	1	\$ 2,105.00	\$ 2,105.00	1.000	\$ 2,189.20	\$ 84.20
2610.490.00.00	506.060.000	WEB PAGE DEV & HOST	AS USED	1	\$ 1,718.00	\$ 1,718.00	1.000	\$ 1,786.72	\$ 68.72
2610.490.00.00	508.010.010	SCHOOL LIB COOP. COLL	PER UNIT	9	\$ 1,425.00	\$ 12,825.00	9.000	\$ 13,338.00	\$ 513.00
2610.490.00.00	508.010.020	SCHOOL LIB COOP. COLL	PER UNIT	10	\$ 1,425.00	\$ 14,250.00	10.000	\$ 14,820.00	\$ 570.00
2610.490.00.00	508.010.025	PROQUEST	PER UNIT	1	\$ 1,000.00	\$ 1,000.00	1.000	\$ 1,040.00	\$ 40.00
2610.490.00.00	508.010.030	COOP COLLECT VRL	PER UNIT	1	\$ 2,000.00	\$ 2,000.00	1.000	\$ 2,080.00	\$ 80.00
2610.490.00.00	508.010.040	INTERLIB LOAN SUPPLIES	PER UNIT	1	\$ 700.00	\$ 700.00	1.000	\$ 728.00	\$ 28.00
2610.490.00.00	508.010.050	ACCESS TO ICICLL	PER LIBRARY	3	\$ 110.00	\$ 330.00	3.000	\$ 343.20	\$ 13.20
2610.490.00.00	508.020.013	ONLINE ABC CLIO / AMER. HIS	PER BUILDING	1	\$ 529.00	\$ 529.00	1.000	\$ 550.16	\$ 21.16
2610.490.00.00	508.024.010	CQ RESEARCHER	PER BUILDING	1	\$ 863.00	\$ 863.00	1.000	\$ 897.52	\$ 34.52
2610.490.00.00	508.026.012	K-12 SITE LICENSE	PER STUDENT	1677	\$ 4.23	\$ 7,093.71	1,677.000	\$ 7,377.46	\$ 283.75
2610.490.00.00	508.027.017	AP IMAGE COLLECTION	PER BUILDING	1	\$ 557.00	\$ 557.00	1.000	\$ 579.28	\$ 22.28

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2610.490.00.00	508.028.010	SINGLE SCH SUBSCRIPTION	PER BUILDING	2	\$ 125.00	\$ 250.00	2.000	\$ 130,000	\$ 10.00
2610.490.00.00	508.030.000	FACTS ON FILE	PER BUILDING	1	\$ 1,164.00	\$ 1,164.00	1.000	\$ 1,210,560	\$ 46.56
2610.490.00.00	508.031.000	ONLINE DB-GALE	PER BUILDING	1	\$ 23,349.53	\$ 23,349.53	1.000	\$ 24,283.51	\$ 933.98
2610.490.00.00	508.033.000	ONLINE DB-NOODLETOOLS	PER SCHOOL	1	\$ 211.20	\$ 211.20	1.000	\$ 219,648	\$ 8.45
2610.490.00.00	508.034.000	ONLINE DB-PROQUEST INFO	PER BUILDING	1	\$ 6,862.00	\$ 6,862.00	1.000	\$ 7,136.48	\$ 274.48
2610.490.00.00	508.040.000	ONLINE DB - TURNITIN	PER STUDENT	1	\$ 2,221.50	\$ 2,221.50	1.000	\$ 2,310.36	\$ 88.86
2610.490.00.00	508.042.000	WORLD BOOK ONLINE	PER STUDENT	1677	\$ 0.87	\$ 1,458.99	1,677.000	\$ 0.905	\$ 58.36
2610.490.00.00	508.999.000	DATABASE FEE	4% DATABASE	1	\$ 1,782.40	\$ 1,782.40	1.000	\$ 1,853.696	\$ 71.30
2610.490.00.00	509.010.000	LEARNING RESOURCES	COMBINED RATE	1	\$ 38,892.00	\$ 38,892.00	1.000	\$ 40,447.68	\$ 1,555.68
2610.490.00.00	510.010.020	OPALS	COMBINED RATE	1	\$ 14,120.00	\$ 14,120.00	1.000	\$ 14,684.80	\$ 564.80
2610.490.00.00	510.010.080	ONGOING CONV CURRENT MAT	PER RECORD	500	\$ 2.00	\$ 1,000.00	500.000	\$ 2.080	\$ 40.00
2610.490.00.00	510.010.100	RESOURCES/SUPPLIES	AS USED	1	\$ 140.00	\$ 140.00	1.000	\$ 145.600	\$ 5.60
2610.490.00.00	510.010.110	ON SITE INVENTORY	PER DAY	5	\$ 500.00	\$ 2,500.00	5.000	\$ 520.000	\$ 100.00
2610.490.00.00	510.020.023	SERV/UPDATE BOOKWHERE	PER ANNUAL	1	\$ 155.00	\$ 155.00	1.000	\$ 161.200	\$ 6.20
2610.490.00.00	513.020.000	LEAF	PER DISTRICT	1	\$ 55.55	\$ 55.55	1.000	\$ 57.772	\$ 2.22
2610.490.00.00	516.010.000	MODEL SCHOOLS BASE	BASE FEE	1	\$ 6,824.00	\$ 6,824.00	1.000	\$ 7,096.960	\$ 272.96
2630.490.00.00	516.040.000	E-RATE EXPENSE	RWADA	1	\$ 2,772.00	\$ 2,772.00	1.000	\$ 2,882.880	\$ 110.88
2110.490.00.00	516.050.055	BLOCK OF 10 SCH WRKSHPS	PURCHASED BY 7/1	3	\$ 1,000.00	\$ 3,000.00	3.000	\$ 1,040.000	\$ 120.00
2110.490.00.00	516.055.000	WORKSHOPS	PER PARTICIPANT	1	\$ 5,000.00	\$ 5,000.00	1.000	\$ 5,200.000	\$ 320.00
2110.490.00.00	516.060.000	STIPENDS	PER HOUR	1	\$ 5,000.00	\$ 5,000.00	1.000	\$ 5,200.000	\$ 320.00
2110.490.00.00	516.070.000	INSTR TECH / CURRI COACH	PER FTE	0.4	\$ 91,551.00	\$ 36,620.40	0.400	\$ 95,213.040	\$ 1,464.82
2855.490.00.00	517.010.000	SECTION X ATHLETIC COORD	COMBINED RATE	1	\$ 20,295.00	\$ 20,295.00	1.000	\$ 21,106.800	\$ 811.80
2855.490.00.00	517.050.000	RSCHOOL TODAY	PER DISTRICT	1	\$ 310.00	\$ 310.00	1.000	\$ 322.400	\$ 12.40
2010.490.00.00	525.020.000	CONSULT TCHR NWT	PER STUDENT	3	\$ 3,729.00	\$ 11,187.00	3.000	\$ 3,878.160	\$ 447.48
2010.490.00.00	526.010.000	SCHOOL/CURR IMPROVEMENT	BASE FEE	1	\$ 13,726.00	\$ 13,726.00	1.000	\$ 14,275.040	\$ 549.04
2010.490.00.00	526.020.000	WORKSHOPS	PER PARTICIPANT	1	\$ 25,000.00	\$ 25,000.00	1.000	\$ 26,000.000	\$ 1,000.00
2010.490.00.00	526.040.000	REGIONAL ASSESSMENT SERV	PER DISTRICT	1	\$ 4,000.00	\$ 4,000.00	1.000	\$ 4,160.000	\$ 160.00
2010.490.00.00	526.055.000	STIPENDS	PER HOUR	1	\$ 7,000.00	\$ 7,000.00	1.000	\$ 7,280.000	\$ 280.00
2010.490.00.00	526.080.000	CONSTRUCTIVIST CONFERENCE	PER PARTICIPANT	1	\$ 800.00	\$ 800.00	1.000	\$ 832.000	\$ 32.00
2010.490.00.00	526.900.000	ADMIN TRVL MINNOWBRK	AS USED	1	\$ 750.00	\$ 750.00	1.000	\$ 780.000	\$ 30.00
2010.490.00.00	571.490.000	X/C FRANKLIN ESSEX	CROSS CONTRACT	1	\$ 1,200.00	\$ 1,200.00	1.000	\$ 1,248.000	\$ 48.00
2630.490.00.00	584.494.000	X/C ALBANY INTERNET	CROSS CONTRACT	1	\$ 18,800.00	\$ 18,800.00	1.000	\$ 19,552.000	\$ 752.00
2630.490.00.00	584.998.000	X/C ALB INTERNET ADMIN FEE	CROSS CONTRACT	1	\$ 752.00	\$ 752.00	1.000	\$ 782.080	\$ 30.08
1345.490.00.00	601.010.000	COOPERATIVE PURCHASING	BASE RWADA	1	\$ 5,435.00	\$ 5,435.00	1.000	\$ 5,652.400	\$ 217.40

OGDENSBURG CITY SCHOOL DISTRICT
BOCES CURRENT CONTRACT CARRIED OVER TO 2016-17 WITH A 4% INCREASE (10% for the Administration Coser)

ACCOUNT NUMBER	COSER #	DESCRIPTION	COST BASIS	AMTY	UNIT COST	2015-2016 CONTRACT	POTENTIAL 2016-2017 QUANTITY	POTENTIAL 2016-2017 BUDGET	DIFFERENCE
5510.490.00.00	606.010.000	BUS REPEATER SYSTER	COMBINED RATE	1	\$ 4,894.00	\$ 4,894.00	1.000	\$ 5,089.76	\$ 195.76
2110.490.00.00	608.080.000	X/C ALBANY CLEAR TRACK	CROSS CONTRACT	1	\$ 11,956.53	\$ 11,956.53	1.000	\$ 12,434.79	\$ 478.26
2110.490.00.00	608.110.010	DATAWAREHOUSING COORD	CROSS CONTRACT	1	\$ 10,492.55	\$ 10,492.55	1.000	\$ 10,912.25	\$ 419.70
2110.490.00.00	608.220.000	MY LEARNING PLAN	CROSS CONTRACT	1	\$ 1,320.00	\$ 1,320.00	1.000	\$ 1,372.80	\$ 52.80
2110.490.00.00	608.221.000	MY LEARNING PLAN	CROSS CONTRACT	1	\$ 3,375.00	\$ 3,375.00	1.000	\$ 3,510.00	\$ 135.00
2110.490.00.00	608.221.000	MY LEARNING PLAN	CROSS CONTRACT	1	\$ 3,375.00	\$ 3,375.00	1.000	\$ 3,510.00	\$ 135.00
2110.490.00.00	608.225.000	X/C SECURITY/ URGNET COMM	CROSS CONTRACT	1	\$ 3,099.00	\$ 3,099.00	1.000	\$ 3,222.96	\$ 123.96
2110.490.00.00	608.230.010	IOBSERVATION COORDINATION	CROSS CONTRACT	1	\$ 880.00	\$ 880.00	1.000	\$ 915.20	\$ 35.20
2110.490.00.00	608.231.000	IOBSERVATION LICENSE	CROSS CONTRACT	1	\$ 10,000.00	\$ 10,000.00	1.000	\$ 10,400.00	\$ 400.00
2110.490.00.00	608.250.000	EES LICENSING	CROSS CONTRACT	1	\$ 10,376.72	\$ 10,376.72	1.000	\$ 10,791.79	\$ 415.07
2110.490.00.00	608.330.020	TELECOMMUNICATIONS	CROSS CONTRACT	1	\$ 1,783.00	\$ 1,783.00	1.000	\$ 1,854.32	\$ 71.32
2110.490.00.00	608.350.000	TESTING NYS	CROSS CONTRACT	1	\$ 9,230.00	\$ 9,230.00	1.000	\$ 9,599.20	\$ 369.20
2110.490.00.00	608.460.000	SCHOOL TOOL	CROSS CONTRACT	1	\$ 27,990.20	\$ 27,990.20	1.000	\$ 29,109.81	\$ 1,119.61
2110.490.00.00	608.461.000	SCHOOL TOOL	CROSS CONTRACT	1	\$ 12,078.00	\$ 12,078.00	1.000	\$ 12,561.12	\$ 483.12
2110.490.00.00	608.540.000	X/C NUTRIKIDS	CROSS CONTRACT	1	\$ 15,924.00	\$ 15,924.00	1.000	\$ 16,560.96	\$ 636.96
2110.490.00.00	608.541.000	X/C ALBANY-NUTRIKIDS	CROSS CONTRACT	1	\$ 1,398.00	\$ 1,398.00	1.000	\$ 1,453.92	\$ 55.92
2110.490.00.00	608.630.000	X/C ALB- IEP WEB HOSTING	CROSS CONTRACT	1	\$ 12,772.40	\$ 12,772.40	1.000	\$ 13,283.30	\$ 510.90
2110.490.00.00	608.998.999	ALBANY ADMIN CHARGE	CROSS CONTRACT	1	\$ 5,299.88	\$ 5,299.88	1.000	\$ 5,511.88	\$ 212.00
9089.490.00.00	611.010.000	HEALTH CARE ADMIN	ENROLLMENT	1	\$ 252,039.00	\$ 252,039.00	1.000	\$ 262,120.56	\$ 10,081.56
9089.490.00.00	611.040.000	ACTUARIAL	PER DISTRICT	1	\$ 4,824.00	\$ 4,824.00	1.000	\$ 5,016.96	\$ 192.96
1310.493.00.00	612.490.000	STATE AID PLANNING	PER DISTRICT	1	\$ 3,170.00	\$ 3,170.00	1.000	\$ 3,296.80	\$ 126.80
1621.490.00.00	614.490.010	HEALTH & SAFETY COORD	PER DISTRICT	1	\$ 4,741.00	\$ 4,741.00	1.000	\$ 4,930.64	\$ 189.64
1621.490.00.00	614.490.050	PUBLIC SCH SAFETY	PER DISTRICT	1	\$ 2,198.00	\$ 2,198.00	1.000	\$ 2,285.92	\$ 87.92
1621.490.00.00	614.490.400	ASBESTOS MNGMNT PRG	PER BUILDING	1	\$ 2,550.00	\$ 2,550.00	1.000	\$ 2,652.00	\$ 102.00
9089.497.00.00	615.010.000	WORKERS COMP ADMIN	PER PAYROLL	1	\$ 25,125.00	\$ 25,125.00	1.000	\$ 26,130.00	\$ 1,005.00
1010.490.00.00	616.490.000	BOARD POLICY & UPDATE	PER DISTRICT	1	\$ 1,250.00	\$ 1,250.00	1.000	\$ 1,300.00	\$ 50.00
1310.490.00.00	619.010.000	BUSINESS OFFICE	COMBINED RATE	1	\$ 435,615.00	\$ 435,615.00	1.000	\$ 453,039.60	\$ 17,424.60
1680.490.00.00	621.010.000	TELEPHONE INTERCONNECT	AS USED	1	\$ 10,431.00	\$ 10,431.00	1.000	\$ 10,848.24	\$ 417.24
1680.490.00.00	621.020.000	E-RATABLE PHONE CHARGES	AS USED	1	\$ 15,439.00	\$ 15,439.00	1.000	\$ 16,056.56	\$ 617.56
1680.490.00.00	621.030.000	MAINTENANCE CHARGES	PER CONTRACT	1	\$ 14,230.00	\$ 14,230.00	1.000	\$ 14,799.20	\$ 569.20
1680.490.00.00	621.050.000	IPT NETWORK SUPPORT	PER DISTRICT	1	\$ 2,000.00	\$ 2,000.00	1.000	\$ 2,080.00	\$ 80.00
2110.490.00.00	665.490.000	GRANT WRITER X/C JEFF-LEWIS	CROSS CONTRACT	1	\$ 3,150.00	\$ 3,150.00	1.000	\$ 3,276.00	\$ 126.00
2110.490.00.00	675.490.000	X/C CERTIFICATION OFFICER	CROSS CONTRACT	1	\$ 2,774.81	\$ 2,774.81	1.000	\$ 2,885.80	\$ 110.99

OGDENSBURG CITY SCHOOL DISTRICT
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ACCOUNT NUMBER	COSER #	DESCRIPTION	COST BASIS	AMT	UNIT COST	2015-2016 CONTRACT	POTENTIAL 2016-2017 QUANTITY	2016-2017 POTENTIAL BUDGET	DIFFERENCE
		LESS EQUIPMENT TRANSFER FROM GENERAL FUND:				\$ 7,240,753.64		\$7,453,817.90	\$213,064.27
		LESS POSSIBLE SPECIAL EDUCATION SAVINGS (1/2 YEAR SAVINGS 2015-16 & FULL YEAR SAVINGS FOR 16-17):				\$ 200,000.00		\$ 200,000.00	
						\$ 150,000.00		\$ 300,000.00	
		LESS APPROXIMATE TRANSFER FOR FEDERAL FUND EXPENDITURES:				\$ 50,000.00			
						\$6,840,753.64		\$6,953,817.90	