

BUSINESS & FINANCE DIVISION

Report No. 19

OGDENSBURG CITY SCHOOL DISTRICT
OGDENSBURG, NEW YORK

SUBJECT: BOCES Final Commitment Service Request for 2016-2017

DATE: March 29, 2016

REASON FOR BOARD CONSIDERATION:

BOCES has requested final service request from the Ogdensburg City School District regarding programs that our school district will be using in the school year 2016-2017.

FACTS AND ANALYSIS:

These are the final requests for BOCES services for the 2016-2017 school year. Planning at this point is based on current information. The beginning invoices will be based on these requests. The invoices will be adjusted for actual services about mid-year 2016-2017.

RECOMMENDED ACTION:

Moved by _____ and supported by _____ that, having the approval of the Superintendent of Schools, the Board of Education of the Ogdensburg City School District does hereby authorize the signing of the final commitment service request form for BOCES services for the 2016-2017 school year on this 29th day of March, 2016.

APPROVED FOR PRESENTATION TO THE BOARD:


Superintendent

TMV/alf
Attachment

**OGDENSBURG CITY SCHOOL DISTRICT
BOCES CURRENT CONTRACT COMPARISON TO 2016-17 ACTUAL FROM SERVICE REQUEST**

ACCOUNT NUMBER	COSER #	DESCRIPTION	COST BASIS	QUANTITY	UNIT COST	2015-2016 CONTRACT	2016-2017 SERVICE REQUEST		DIFFERENCE
							QUANTITY	BUDGET	
1981.490.00.00	001.010.000	ADMINISTRATION BUDGET 10%	RWADA	1	\$ 572,814.00	\$ 572,814.00	1.00	622,555.00	\$ 49,741.00
1983.490.00.00	002.060.000	CAPITAL BUDGET	RWADA	1	\$ 212,396.00	\$ 212,396.00	1.00	220,234.00	\$ 7,838.00
2280.490.00.00	180.200.000	CAREER & TECH ED	PER ENROLLMENT	98	\$ 8,889.00	\$ 871,122.00	84.00	9,067.00	\$ (109,494.00)
2250.490.00.00	180.200.000	CAREER & TECH ED	ENROLLMENT				7.00	9,067.00	\$ 63,469.00
2110.490.00.00	180.280.000	GATEWAY TO CAREERS	PER DISTRICT	1	\$ 400.00	\$ 400.00	1.00	400.00	\$ -
2250.490.00.00	201.010.000	12:1+1 5-21	PER FTE	8,225	\$ 24,000.00	\$ 197,400.00	6.00	24,500.00	\$ (50,400.00)
2250.490.00.00	201.040.000	OCC ED/CTE TA (1:1)	PER FTE	0.5	\$ 48,500.00	\$ 24,250.00	0.50	49,500.00	\$ 500.00
2250.490.00.00	201.050.000	INDIVIDUAL TEACHING ASST	PER FTE	5	\$ 48,500.00	\$ 242,500.00	2.00	49,500.00	\$ (143,500.00)
2250.490.00.00	201.060.000	TEACHING ASST-DISTRICT	PER FTE	2	\$ 48,500.00	\$ 97,000.00	1.50	49,500.00	\$ (22,750.00)
2250.490.00.00	201.718.010	SPEECH	PER SESSION	938	\$ 42.00	\$ 39,396.00	304.00	43.00	\$ 13,072.00
2250.490.00.00	201.718.020	COUNSELING	PER SESSION	120	\$ 67.00	\$ 8,040.00	120.00	69.00	\$ 8,280.00
2250.490.00.00	201.718.030	PHYSICAL THERAPY	PER SESSION		\$ 65.00	\$ -		70.00	\$ -
2250.490.00.00	201.718.040	OCCUPATIONAL THERAPY	PER SESSION	120	\$ 69.00	\$ 8,280.00	120.00	70.00	\$ 120.00
2250.490.00.00	201.718.080	ASSISTIVE TECHNOLOGY	PER SESSION	40	\$ 90.00	\$ 3,600.00	40.00	92.00	\$ 80.00
2250.490.00.00	201.718.090	BEHAVIORAL CONSULTANT	PER SESSION	100	\$ 90.00	\$ 9,000.00	100.00	92.00	\$ 200.00
2250.490.00.00	203.010.000	6:1+1	PER FTE	13.375	\$ 39,600.00	\$ 529,650.00	13.00	40,250.00	\$ (6,400.00)
2250.490.00.00	203.040.000	PKG B	PER STUDENT	3.1	\$ 12,500.00	\$ 38,750.00	2.00	12,750.00	\$ (13,250.00)
2250.490.00.00	203.045.000	PKG D APPL BEHAV ANALYST	PER STUDENT	8,825	\$ 22,925.00	\$ 202,313.13	8,825	23,375.00	\$ 3,971.25
2250.490.00.00	203.050.000	TEACHING ASSISTANT	PER STUDENT	8,825	\$ 48,500.00	\$ 428,012.50	10,000	49,500.00	\$ 66,987.50
2250.490.00.00	203.718.010	SPEECH	PER SESSION				950.000	43.00	\$ 40,850.00
2250.490.00.00	203.718.040	OCCUPATIONAL THERAPY	PER SESSION	8	\$ 69.00	\$ 552.00	8.00	70.00	\$ 8.00
2250.490.00.00	203.718.050	APE	PER SESSION	80	\$ 40.00	\$ 3,200.00	55.00	41.00	\$ 2,255.00
2250.490.00.00	204.010.000	12:1+1 5-21LIFE SKILLS	PER FTE	12.55	\$ 26,000.00	\$ 326,300.00	14.00	26,500.00	\$ (945.00)
2250.490.00.00	204.030.000	PKG C	PER STUDENT	6.5	\$ 6,600.00	\$ 42,900.00	7.00	6,900.00	\$ 44,700.00
2250.490.00.00	204.040.000	TEACH ASST	PER FTE	2,075	\$ 48,500.00	\$ 100,637.50	4.00	49,500.00	\$ 5,400.00
2250.490.00.00	204.070.000	INDIVIDUAL LPN	PER FTE	1	\$ 50,000.00	\$ 50,000.00	1.00	51,000.00	\$ 97,362.50
2250.490.00.00	204.718.010	SPEECH	PER SESSION	263	\$ 42.00	\$ 11,046.00	922.00	43.00	\$ 1,000.00
2250.490.00.00	204.718.020	COUNSELING	PER SESSION	40	\$ 67.00	\$ 2,680.00	40.00	69.00	\$ 28,600.00
2250.490.00.00	204.718.030	PT	PER SESSION	160	\$ 69.00	\$ 11,040.00	160.00	70.00	\$ 80.00
2250.490.00.00	204.718.040	OT	PER SESSION	165	\$ 69.00	\$ 11,385.00	165.00	70.00	\$ 160.00
2250.490.00.00	204.718.050	APE	PER SESSION	120	\$ 40.00	\$ 4,800.00	120.00	41.00	\$ 165.00
2250.490.00.00	204.718.060	VISUALLY IMPAIRED	PER SESSION	20	\$ 78.00	\$ 1,560.00	20.00	80.00	\$ 120.00
2250.490.00.00	204.718.090	BEHAVIORAL CONSULTANT	PER SESSION	2	\$ 90.00	\$ 180.00	2.00	92.00	\$ 40.00
2250.490.00.00	205.010.000	COMMUNITY BASED WORK PRG	PER FTE	0.05	\$ 29,750.00	\$ 1,487.50	0.50	30,500.00	\$ 4.00
2250.490.00.00	205.040.000	TEACHING ASSIT JOB COACH	PER FTE	0.05	\$ 48,500.00	\$ 2,425.00	0.05	49,500.00	\$ 13,762.50
								2,475.00	\$ 50.00

**OGDENSBURG CITY SCHOOL DISTRICT
BOCES CURRENT CONTRACT COMPARISON TO 2016-17 ACTUAL FROM SERVICE REQUEST**

ACCOUNT NUMBER	COSER #	DESCRIPTION	COST BASIS	2015-2016		2016-2017		DIFFERENCE		
				QUANTITY	UNIT COST	CONTRACT	SERVICE REQUEST		BUDGET	
2250.490.00.00	207.010.000	8-1+1, 5-21 MNGT NEEDS	PER FTE	7.35	\$ 39,250.00	\$ 288,487.50	4.00	\$ 40,000.00	\$ 160,000.00	\$ (128,487.50)
2250.490.00.00	207.030.000	PKG A COUNSELING	PER STUDENT	8.35	\$ 5,600.00	\$ 46,760.00	5.80	\$ 5,700.00	\$ 33,060.00	\$ (13,700.00)
2250.490.00.00	207.050.000	TEACHING ASSISTANT	PER FTE	2	\$ 48,500.00	\$ 97,000.00	1.50	\$ 49,500.00	\$ 74,250.00	\$ (22,750.00)
2250.490.00.00	207.718.090	BEHAVIORAL CONSULTANT	PER SESSION	222	\$ 90.00	\$ 19,980.00	222.00	\$ 92.00	\$ 20,424.00	\$ 444.00
2250.490.00.00	307.010.000	SCHOOL PSYCH-GENERAL	PER FTE	0.6	\$ 113,000.00	\$ 67,800.00	0.60	\$ 116,000.00	\$ 69,600.00	\$ 1,800.00
2250.490.00.00	312.010.100	ASSISTIVE TECHNOLOGY	PER SESSION	22	\$ 90.00	\$ 1,980.00	22.00	\$ 92.00	\$ 2,024.00	\$ 44.00
2250.490.00.00	313.010.000	SPEECH IMPAIRED	PER FTE	0.4	\$ 113,000.00	\$ 45,200.00	0.40	\$ 116,000.00	\$ 46,400.00	\$ 1,200.00
2250.490.00.00	316.010.000	VISUAL IMPAIRED	PER SESSION	904	\$ 69.00	\$ 62,376.00	962.00	\$ 70.00	\$ 67,340.00	\$ 4,964.00
2250.490.00.00	317.010.000	SCHOOL PSYCH-SP ED	PER SESSION	260	\$ 78.00	\$ 20,280.00	260.00	\$ 80.00	\$ 20,800.00	\$ 520.00
2250.490.00.00	317.020.000	SCH PSYCH- SP ED SUMMER *	PER FTE	0.6	\$ 113,000.00	\$ 67,800.00	0.60	\$ 116,000.00	\$ 69,600.00	\$ 1,800.00
2810.490.00.00	319.010.000	COUNSELING-GENERAL	PER SESSION	1	\$ 2,911.69	\$ 2,911.69	0.00	\$ 3,028.16	\$ -	\$ (2,911.69)
2250.490.00.00	343.010.000	OCCUPATIONAL THERAPY	PER FTE	0.6	\$ 101,500.00	\$ 60,900.00	0.60	\$ 103,000.00	\$ 61,800.00	\$ 900.00
2250.490.00.00	343.015.000	OCCUPATIONAL THERAPY	PER SESSION	31	\$ 69.00	\$ 2,139.00	50.00	\$ 70.00	\$ 3,500.00	\$ 1,361.00
2250.490.00.00	350.010.000	EDUCATIONAL AUDIOLOGY	PER FTE	1	\$ 99,500.00	\$ 99,500.00	1.00	\$ 101,500.00	\$ 101,500.00	\$ 2,000.00
2110.490.00.00	401.010.000	EXP ENRICHMT PLANNING FEE	PER DISTRICT	156	\$ 100.00	\$ 15,600.00	230.00	\$ 100.00	\$ 23,000.00	\$ 7,400.00
2110.490.00.00	401.050.000	SILU SCHILRS ENRICHMT PRG	PER STUDENT	1	\$ 756.00	\$ 756.00	1.00	\$ 779.00	\$ 779.00	\$ 23.00
2110.490.00.00	401.060.000	PROJECT CHALLENGE	PER STUDENT	2	\$ 190.00	\$ 380.00	5.00	\$ 190.00	\$ 950.00	\$ 570.00
2110.490.00.00	401.070.000	HORIZONS I	PER STUDENT	10	\$ 140.00	\$ 1,400.00	7.00	\$ 140.00	\$ 980.00	\$ (420.00)
2110.490.00.00	401.071.000	HORIZONS II	PER STUDENT	3	\$ 575.00	\$ 1,725.00	3.00	\$ 575.00	\$ 1,725.00	\$ -
2110.490.00.00	401.100.000	FIRST TECH CHALLENGE	PER STUDENT	1	\$ 575.00	\$ -	3.00	\$ 575.00	\$ 1,725.00	\$ 1,725.00
2110.490.00.00	402.010.000	PERFORMING ARTS	PER TEAM	1	\$ 3,200.00	\$ 3,200.00	1.00	\$ 3,200.00	\$ 3,200.00	\$ -
2110.490.00.00	402.015.000	ADJUSTMTS	PER DISTRICT	1	\$ 4,500.00	\$ 4,500.00	1.00	\$ 4,635.00	\$ 4,635.00	\$ 135.00
2110.490.00.00	402.020.000	OTHER PERFORMANCES	AS USED	1	\$ 3,400.00	\$ 3,400.00	1.00	\$ 3,536.00	\$ 3,536.00	\$ 136.00
2110.490.00.00	405.010.000	HIGH SCH EQUIVALENCE (19-20)	AS USED	1	\$ 7,700.00	\$ 7,700.00	1.00	\$ 8,008.00	\$ 8,008.00	\$ 308.00
2110.490.00.00	408.011.000	DIST LEARNING LITE SERV	AS USED	1	\$ 5,468.00	\$ 5,468.00	1.00	\$ 4,444.00	\$ 4,444.00	\$ (1,024.00)
2110.490.00.00	408.020.000	VIDEO CONF SUPPORT BASE	PER UNIT	1	\$ 9,642.50	\$ 9,642.50	1.00	\$ 9,835.50	\$ 9,835.50	\$ 193.00
2110.490.00.00	408.030.000	DATA LINES	PER UNIT	1	\$ 1,887.00	\$ 1,887.00	1.00	\$ 1,925.00	\$ 1,925.00	\$ 38.00
2110.490.00.00	409.020.300	ALTERNATIVE GED	LINE/DISTRICT	1	\$ 8,208.00	\$ 8,208.00	1.00	\$ 8,208.00	\$ 8,208.00	\$ -
2330.490.00.00	420.010.000	SUMMER SCHOOL	PER ENROLLEE	6	\$ 5,934.00	\$ 35,604.00	6.00	\$ 5,934.00	\$ 35,604.00	\$ -
2330.490.00.00	420.020.000	SUMMER SCH DRIVER ED	PER PUPIL/CLASS	159	\$ 289.00	\$ 45,951.00	159.00	\$ 296.00	\$ 47,064.00	\$ 1,113.00
2330.490.00.00	420.030.000	WALK IN REGENTS	PER PUPIL/CLASS	54	\$ 474.00	\$ 25,596.00	54.00	\$ 484.00	\$ 26,136.00	\$ 540.00
2110.490.00.00	501.010.010	TITLE I SERV & CONSOLID	PER PUPIL/CLASS	49	\$ 37.00	\$ 1,813.00	49.00	\$ 38.00	\$ 1,862.00	\$ 49.00
2110.490.00.00	501.010.080	TITLE I CO OF DIST. INITIATIVE	PER DISTRICT	1	\$ 19,982.00	\$ 19,982.00	1.00	\$ 19,982.00	\$ 19,982.00	\$ -
2110.490.00.00	503.010.010	ODYSSEY OF MIND BASE FEE	PER REQUEST	1	\$ 66,097.76	\$ 66,097.76	1.00	\$ 68,741.67	\$ 68,741.67	\$ 2,643.91
2110.490.00.00			PER DISTRICT	1	\$ 2,250.00	\$ 2,250.00	1.00	\$ 2,250.00	\$ 2,250.00	\$ -

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				QUANTITY	UNIT COST	QUANTITY	BUDGET	
2110.490.00.00	503.010.020	ODYSSEY OF MIND-ADDTL MEM	PER MEMBERSHIP	3	\$ 1,100.00	\$ 3,300.00		-
2110.490.00.00	503.010.040	WHIZ QUIZ	PER DISTRICT	1	\$ 500.00	\$ 500.00		-
2110.490.00.00	504.010.000	PRINT SHOP	AS USED	As Used	\$ 150,000.00	\$ 150,000.00		5,487.00
2630.490.00.00	505.010.000	ELECTRONIC EQUIP REPAIR	RWADA	1	\$ 15,000.00	\$ 15,000.00		198.00
2630.490.00.00	505.020.000	ELECTRONIC EQUIP PARTS	AS USED	1	\$ 5,000.00	\$ 5,000.00		200.00
2630.490.00.00	505.030.000	MICROCOMPUTER REPAIR	RWADA	1	\$ 19,362.00	\$ 19,362.00		369.00
2630.490.00.00	505.040.000	MICROCOMPUTER PARTS	AS USED	1	\$ 600.00	\$ 600.00		24.00
2630.490.00.00	506.010.010	IT BASE FEE	AS BILLED	1	\$ 15,369.00	\$ 15,369.00		101.00
2630.490.00.00	506.010.020	HOSTED SERVERS	PER SERVER	2	\$ 5,454.00	\$ 10,908.00		110.00
2630.490.00.00	506.010.030	COMP TECH END USER	PER FTE	0.6	\$ 90,750.00	\$ 54,450.00		-
2630.490.00.00	506.010.040	COMP TECH SERVER	PER FTE	0.6	\$ 90,750.00	\$ 54,450.00		-
2630.490.00.00	506.010.050	COMP TECH INFRASTRUCTURE	PER FTE	0.6	\$ 90,750.00	\$ 54,450.00		-
2630.490.00.00	506.020.030	CONT CPIER MAINT REPAIR	AS USED	1	\$ 8,749.00	\$ 8,749.00		(312.00)
2630.490.00.00	506.020.031	CONTRACT EQUIP REPAIR	AS USED	1	\$ 7,600.00	\$ 7,600.00		1,928.00
2630.490.00.00	506.020.035	EXCESS PRINT CHARGES	AS USED	As Used	\$ 35,000.00	\$ 35,000.00		1,400.00
2630.490.00.00	506.025.000	ANTICIPATED PURCH (EQ & SFT)	AS USED	1	\$ 200,000.00	\$ 200,000.00		-
2630.491.00.00	506.030.020	PURCHASES	AS USED	1	\$ 136,508.00	\$ 136,508.00		-
2110.490.00.00	506.040.031	ACCELERATED READER	AS USED	1	\$ 4,725.00	\$ 4,724.81		(0.19)
2110.490.00.00	506.040.032	CASTLE LEARNING	AS USED	1	\$ 3,713.00	\$ 3,712.50		(0.50)
2110.490.00.00	506.040.042	LEARNING A-Z	AS USED	1	\$ 3,747.50	\$ 3,747.50		-
2110.490.00.00	506.040.045	STAR ASSESSMENTS	AS USED	1	\$ 9,018.87	\$ 9,018.87		-
1680.490.00.00	506.040.050	EDOCRINA	AS USED	1	\$ 5,646.82	\$ 5,646.82		825.18
2110.490.00.00	506.040.056	BRAIN HONEY	AS USED	1	\$ 7,880.00	\$ 7,880.00		-
2610.490.00.00	506.050.030	INTERNET FILTERING	PER CONTRACT	1	\$ 2,105.00	\$ 2,105.00		-
2610.490.00.00	506.060.000	WEB PAGE DEV & HOST	AS USED	1	\$ 1,718.00	\$ 1,718.00		-
2610.490.00.00	508.010.010	SCHOOL LIB COOP. COLL	PER UNIT	9	\$ 1,425.00	\$ 12,825.00		-
2610.490.00.00	508.010.020	SCHOOL LIB COOP. COLL	PER UNIT	10	\$ 1,425.00	\$ 14,250.00		-
2610.490.00.00	508.010.025	PROQUEST	PER UNIT	1	\$ 1,000.00	\$ 1,000.00		-
2610.490.00.00	508.010.030	COOP COLLECT VRL	PER UNIT	1	\$ 2,000.00	\$ 2,000.00		-
2610.490.00.00	508.010.040	INTERLIB LOAN SUPPLIES	PER UNIT	1	\$ 700.00	\$ 700.00		-
2610.490.00.00	508.010.050	ACCESS TO ICICLL	PER LIBRARY	3	\$ 110.00	\$ 330.00		30.00
2610.490.00.00	508.020.013	ONLINE ABC CLIO / AMER. HIS	PER BUILDING	1	\$ 529.00	\$ 529.00		27.00
2610.490.00.00	508.024.010	CQ RESEARCHER	PER BUILDING	1	\$ 863.00	\$ 863.00		-
2610.490.00.00	508.026.012	K-12 SITE LICENSE	PER STUDENT	1677	\$ 4.23	\$ 7,093.71		218.01
2610.490.00.00	508.027.017	AP IMAGE COLLECTION	PER BUILDING	1	\$ 557.00	\$ 574.00		17.00

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				QUANTITY	UNIT COST	CONTRACT	QUANTITY	
2610.490.00.00	508.028.010	SINGLE SCH SUBSCRIPTION	PER BUILDING	2	\$ 125.00	\$ 250.00	2.00	\$ 8.00
2610.490.00.00	508.030.010	FACTS ON FILE	PER BUILDING	1	\$ 1,164.00	\$ 1,164.00	1.00	\$ (546.00)
2610.490.00.00	508.031.000	ONLINE DB-CALE	PER BUILDING	1	\$ 23,349.53	\$ 23,349.53	1.00	\$ 238.47
2610.490.00.00	508.033.000	ONLINE DB NOODLETOOLS	PER SCHOOL	1	\$ 211.20	\$ 211.20	1.00	\$ 0.80
2610.490.00.00	508.034.000	ONLINE DB- PROQUEST INFO	PER BUILDING	1	\$ 6,862.00	\$ 6,862.00	1.00	\$ 137.00
2610.490.00.00	508.040.000	ONLINE DB - TURNTIN	PER STUDENT	1	\$ 2,221.50	\$ 2,221.50	1.00	\$ 211.50
2610.490.00.00	508.042.000	WORLD BOOK ONLINE	PER STUDENT	1	\$ 0.87	\$ 1,458.99	1.677	\$ 33.54
2610.490.00.00	508.999.000	DATABASE FEE	4% DATABASE	1	\$ 1,782.40	\$ 1,782.40	1.00	\$ 38.53
2610.490.00.00	509.010.000	LEARNING RESOURCES	COMBINED RATE	1	\$ 38,892.00	\$ 38,892.00	1.00	\$ -
2610.490.00.00	510.010.020	OPALS	COMBINED RATE	1	\$ 14,120.00	\$ 14,120.00	1.00	\$ 760.00
2610.490.00.00	510.010.080	ONGOING CONV CURRENT MAT	PER RECORD	500	\$ 2.00	\$ 1,000.00	500.00	\$ -
2610.490.00.00	510.010.100	RESOURCES/SUPPLIES	AS USED	1	\$ 140.00	\$ 140.00	1.00	\$ -
2610.490.00.00	510.010.110	ON SITE INVENTORY	PER DAY	5	\$ 500.00	\$ 2,500.00	5.00	\$ -
2610.490.00.00	510.020.023	SERV/UPDATE BOOKWHERE	PER ANNUAL	1	\$ 155.00	\$ 155.00	1.00	\$ -
2110.490.00.00	513.020.000	LEAF	PER DISTRICT	1	\$ 55.55	\$ 55.55	1.00	\$ 2.22
2010.490.00.00	516.010.000	MODEL SCHOOLS BASE	BASE FEE	1	\$ 6,824.00	\$ 6,824.00	1.00	\$ 137.00
2630.490.00.00	516.040.000	E-RATE EXPENSE	RWADA	1	\$ 2,772.00	\$ 2,772.00	1.00	\$ (293.00)
2110.490.00.00	516.050.055	BLOCK OF 10 SCH WRKSHPS	PURCHASED BY 7/1	3	\$ 1,000.00	\$ 3,000.00	3.00	\$ 120.00
2110.490.00.00	516.055.000	WORKSHOPS	PER PARTICIPANT	1	\$ 8,000.00	\$ 8,000.00	1.00	\$ 320.00
2110.490.00.00	516.070.000	STIPENDS	PER HOUR	1	\$ 5,000.00	\$ 5,000.00	1.00	\$ 200.00
2855.490.00.00	517.010.000	INSTR TECH / CURRI COACH	PER FTE	0.4	\$ 91,551.00	\$ 36,620.40	0.00	\$ (36,620.40)
2855.490.00.00	517.050.000	SECTION X ATHLETIC COORD	COMBINED RATE	1	\$ 20,295.00	\$ 20,295.00	1.00	\$ 295.00
2010.490.00.00	525.020.000	SCHOOL/TCRR NWT	PER DISTRICT	1	\$ 310.00	\$ 310.00	1.00	\$ 2.00
2010.490.00.00	526.010.000	SCHOOL/CURR IMPROVEMENT	BASE FEE	3	\$ 3,729.00	\$ 11,187.00	3.00	\$ 225.00
2010.490.00.00	526.020.000	WORKSHOPS	PER PARTICIPANT	1	\$ 13,726.00	\$ 13,726.00	1.00	\$ 275.00
2010.490.00.00	526.040.000	REGIONAL ASSESSMENT SERV	PER DISTRICT	1	\$ 25,000.00	\$ 25,000.00	1.00	\$ 1,000.00
2010.490.00.00	526.055.000	STIPENDS	PER HOUR	1	\$ 4,000.00	\$ 4,000.00	1.00	\$ 1,000.00
2010.490.00.00	526.080.000	CONSTRUCTIVIST CONFERENCE	PER PARTICIPANT	1	\$ 7,000.00	\$ 7,000.00	1.00	\$ 280.00
2010.490.00.00	526.090.000	ADMIN TRVL MINNOWBRK	AS USED	1	\$ 800.00	\$ 800.00	1.00	\$ 32.00
2010.490.00.00	571.490.000	X/C FRANKLIN ESSEX	CROSS CONTRACT	1	\$ 750.00	\$ 750.00	1.00	\$ 30.00
2630.490.00.00	584.494.000	X/C ALBANY INTERNET	CROSS CONTRACT	1	\$ 1,200.00	\$ 1,200.00	1.00	\$ 48.00
2630.490.00.00	584.998.000	X/C ALB INTERNET ADMIN FEE	CROSS CONTRACT	1	\$ 18,800.00	\$ 18,800.00	1.00	\$ 752.00
1345.490.00.00	601.010.000	COOPERATIVE PURCHASING	BASE RWADA	1	\$ 752.00	\$ 752.00	1.00	\$ 30.08
5510.490.00.00	606.010.000	BUS REPEATER SYSTEM	COMBINED RATE	1	\$ 5,435.00	\$ 5,435.00	1.00	\$ 116.00
				1	\$ 4,894.00	\$ 4,894.00	1.00	\$ 84.00

**OGDENSBURG CITY SCHOOL DISTRICT
BOCES CURRENT CONTRACT COMPARISON TO 2016-17 ACTUAL FROM SERVICE REQUEST**

ACCOUNT NUMBER	COSER #	DESCRIPTION	COST BASIS	2015-2016 CONTRACT		2016-2017 SERVICE REQUEST		DIFFERENCE	
				QUANTITY	UNIT COST	QUANTITY	BUDGET		
2110.490.00.00	608.080.000	X/C ALBANY CLEAR TRACK	CROSS CONTRACT	1	\$ 11,956.53	\$ 11,956.53	1.00	12,434.79	\$ 478.26
2110.490.00.00	608.110.010	DATAWAREHOUSING COORD	CROSS CONTRACT	1	\$ 10,492.55	\$ 10,492.55	1.00	10,912.25	\$ 419.70
2110.490.00.00	608.220.000	MY LEARNING PLAN	CROSS CONTRACT	1	\$ 1,320.00	\$ 1,320.00	1.00	1,372.80	\$ 52.80
2110.490.00.00	608.221.000	MY LEARNING PLAN	CROSS CONTRACT	1	\$ 3,375.00	\$ 3,375.00	1.00	3,510.00	\$ 135.00
2110.490.00.00	608.225.000	X/C SECURITY/ URGENT COMM	CROSS CONTRACT	1	\$ 3,099.00	\$ 3,099.00	1.00	3,100.00	\$ 1.00
2110.490.00.00	608.230.010	IOBSERVATION COORDINATION	CROSS CONTRACT	1	\$ 880.00	\$ 880.00	1.00	915.20	\$ 35.20
2110.490.00.00	608.231.000	IOBSERVATION LICENSE	CROSS CONTRACT	1	\$ 10,000.00	\$ 10,000.00	1.00	10,400.00	\$ 400.00
2110.490.00.00	608.250.000	EES LICENSING	CROSS CONTRACT	1	\$ 10,376.72	\$ 10,376.72	1.00	10,791.79	\$ 415.07
2110.490.00.00	608.330.020	TELECOMMUNICATIONS	CROSS CONTRACT	1	\$ 1,783.00	\$ 1,783.00	1.00	1,854.32	\$ 71.32
2110.490.00.00	608.350.000	TESTING NYS	CROSS CONTRACT	1	\$ 9,230.00	\$ 9,230.00	1.00	12,525.00	\$ 3,295.00
2110.490.00.00	608.460.000	SCHOOL TOOL	CROSS CONTRACT	1	\$ 27,990.20	\$ 27,990.20	1.00	29,109.81	\$ 1,119.61
2110.490.00.00	608.461.000	SCHOOL TOOL	CROSS CONTRACT	1	\$ 12,078.00	\$ 12,078.00	1.00	12,561.12	\$ 483.12
2110.490.00.00	608.540.000	X/C NUTRIKIDS	CROSS CONTRACT	1	\$ 15,924.00	\$ 15,924.00	1.00	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	1.00	1,635.00	\$ 237.00
2110.490.00.00	608.630.000	X/C ALB- IEP WEB HOSTING	CROSS CONTRACT	1	\$ 12,772.40	\$ 12,772.40	1.00	13,283.30	\$ 510.90
2110.490.00.00	608.998.999	ALBANY ADMIN CHARGE	CROSS CONTRACT	1	\$ 5,299.88	\$ 5,299.88	1.00	5,511.88	\$ 212.00
9089.490.00.00	611.010.000	HEALTH CARE ADMIN	ENROLLMENT	1	\$ 252,039.00	\$ 252,039.00	1.00	268,655.00	\$ 16,616.00
9089.490.00.00	611.040.000	ACTUARIAL	PER DISTRICT	1	\$ 4,824.00	\$ 4,824.00	1.00	4,823.53	\$ (0.47)
1310.493.00.00	612.490.000	STATE AID PLANNING	PER DISTRICT	1	\$ 3,170.00	\$ 3,170.00	1.00	3,170.00	\$ -
1621.490.00.00	614.490.010	HEALTH & SAFETY COORD	PER DISTRICT	1	\$ 4,741.00	\$ 4,741.00	1.00	4,931.00	\$ 190.00
1621.490.00.00	614.490.050	PUBLIC SCH SAFETY	PER DISTRICT	1	\$ 2,198.00	\$ 2,198.00	1.00	2,285.00	\$ 87.00
1621.490.00.00	614.490.400	ASBESTOS MNGMNT PRG	PER BUILDING	1	\$ 2,550.00	\$ 2,550.00	3.00	2,652.00	\$ 102.00
9089.497.00.00	615.010.000	WORKERS COMP ADMIN	PER PAYROLL	1	\$ 25,125.00	\$ 25,125.00	1.00	23,380.00	\$ (1,745.00)
1010.490.00.00	616.490.000	BOARD POLICY & UPDATE	PER DISTRICT	1	\$ 1,250.00	\$ 1,250.00	1.00	1,300.00	\$ 50.00
1310.490.00.00	619.010.000	BUSINESS OFFICE	COMBINED RATE	1	\$ 435,615.00	\$ 435,615.00	1.00	449,385.00	\$ 13,770.00
1680.490.00.00	621.010.000	TELEPHONE INTERCONNECT	AS USED	1	\$ 10,431.00	\$ 10,431.00	1.00	9,854.00	\$ (577.00)
1680.490.00.00	621.020.000	E-RATABLE PHONE CHARGES	AS USED	1	\$ 15,439.00	\$ 15,439.00	1.00	19,476.00	\$ 4,037.00
1680.490.00.00	621.030.000	MAINTENANCE CHARGES	PER CONTRACT	1	\$ 14,230.00	\$ 14,230.00	1.00	15,334.00	\$ 1,104.00
1680.490.00.00	621.050.000	IPT NETWORK SUPPORT	PER DISTRICT	1	\$ 2,000.00	\$ 2,000.00	1.00	2,000.00	\$ -
2110.490.00.00	665.490.000	GRANT WRITER X/C JEFF-LEWIS	CROSS CONTRACT	1	\$ 3,150.00	\$ 3,150.00	1.00	3,245.00	\$ 95.00
2110.490.00.00	675.490.000	X/C CERTIFICATION OFFICER	CROSS CONTRACT	1	\$ 2,774.81	\$ 2,774.81	1.00	2,917.00	\$ 142.19
									\$ -