

**CHARLOTTE VALLEY CENTRAL SCHOOL
BOCES SERVICES**

DRAFT

Service	Cost Basis	20-21 Popular Budget			21-22 Popular Budget		
		Quantity	Unit Cost	Total	Quantity	Unit Cost	Total
A1010.49 Board of Education							
621.020	Admin Staff Training	As Billed		-		-	
622.010	CASSC/School Boards Institute-Base	Per District	1.00	380.00	380.00	1.00	100.00
622.011	CASSC/School Boards - Event Charge	Per District	8.00	35.70	285.60	0.00	35.70
Subtotal A1010.49				665.60		100.00	
A1310.49 Business Administration							
610.010	Health Care Program Coord	% of Part.		24489.00	24,489.00	26,173.00	26,173.00
610.020	Dental Coordination Fee	Member/Month		39.00	39.00	39.00	65.00
610.030	Coordinator Flex Plan	Member/Mo	4.00	54.00	216.00	4.00	45.00
616.010	Coordinator Workers Compensation	% of Part.		1094.00	1,094.00	1,199.00	1,199.00
619.490	CBO DCMO Special Ed /Medicaid	X-Contract			5,100.00		5,100.00
635.060	Business Office Financial Analysis	As Billed			-		-
635.010	Business Office Support	As Billed		78050.00	78,050.00	87,531.00	87,531.00
696.490	XC Questar Fixed Assets	X-Contract			3,315.00		3,315.00
616.000	GASB 75/Management Studies	Actual Cost			5,940.48		5,940.48
616.998	GASB 75 Planning & Val - Admin Fee	Per Admin Fee			237.62		237.62
Subtotal A1310.49				118,481.10		129,741.10	
A1345.49 Purchasing							
615.490	Cooperative Bid Coordination DCMO	Per RWADA			3,162.00		3,500.00
Subtotal A1345.49				3,162.00		3,500.00	
A1430.49 Personnel							
532.010	Coord CASSC	Per Pupil +	1.00	1978.00	2,383.00	1.00	1,989.00
631.010	Employee Relations	Per District	1.00	17180.00	17,180.00	1.00	17,524.00
640.010	Recruiting-Level 1-Advertising	Per District	1.00	2650.00	2,650.00	1.00	2,725.00
640.020	Recruiting- Advertising Fees	As Billed			5,000.00		5,000.00
640.030	Recruiting-Level 2 -OLAS (0-500)	Coord Fee	1.00	647.00	647.00	1.00	660.00
640.031	Recruiting-Level 2 -OLAS (501-1250)	Coord Fee	0.00	705.55	-	0.00	705.55
640.032	Recruiting-Level 2 -OLAS (1251-2000)	Coord Fee	0.00	757.05	-	0.00	757.05
641.490	Recruiting Service	As Billed			2,060.00		2,000.00
650.010	Subfinder Service	Per FTE	58.00	96.00	5,568.00	58.00	98.00
660.010	Employees Assistance Program	Per FTE	78.00	27.72	2,162.16	80.00	28.84
Subtotal A1430.49				37,650.16		37,889.20	

A1460.49 <i>Records Management</i>								
670.010	Records Management	Per District	1.00	11136.00	11,136.00	1.00	11,355.00	11,355.00
Subtotal A1460.49					11,136.00			11,355.00
A1620.49 <i>Operation of Plant</i>								
605.010	Safety Risk Management	Per District	1.00	13494.00	13,494.00	1.00	14,459.00	14,459.00
605.020	Safety Risk Additional Services	As Used			120.00			2,000.00
605.030	Safety Risk - Public School Works	Per District	1.00	2500.00	2,500.00	1.00	2,500.00	2,500.00
637.010	Telephone Interconnect- Analog Line	Per Year/Lin	4.00	312.00	1,248.00	4.00	360.00	1,440.00
637.011	Telephone Interconnect- VOIP Line	Per Year/Lin	6.00	263.40	1,580.40	6.00	263.00	1,578.00
637.040	Telephone Internconnect	Actual Usage		954.00	954.00		662.00	662.00
637.060	Telephone Coordination	Per Line	10.00	86.00	860.00	10.00	90.00	900.00
680.010	Fingerprinting Services - Base	Base Fee			-			-
680.020	Fingerprinting Services	As Billed			-			-
Subtotal A1620.49					20,756.40			23,539.00
A1670.49 <i>Central Printing & Mailing</i>								
506.490	Printing: DCMO Boces	X-Contract			15,450.00			15,450.00
506.494	Printing: DCMO Boces - Non Aidable	X-Contract			-			-
Subtotal A1670.49					15,450.00			15,450.00
A1680.49 <i>Central Data Processing</i>								
610.727.030	SMS Support - Eschool PLUS- Per RWADA	X-Contract	407.00	24.07	9,796.49	374.00	25.27	9,450.98
610.727.032	SMS-eSchoolPLUS Mailings - Per Report Card	X-Contract	1050.00	0.74	777.00	1050.00	0.76	798.00
610.727.110	NYS Data Collection & Testing - Per RWADA	X-Contract	407.00	17.16	6,984.12	374.00	17.50	6,545.00
610.727.350	WinCap - Per RWADA	X-Contract	1.00	4233.12	4,233.12	1.00	4,275.45	4,275.45
610.727.354	WinCap Base	X-Contract	407.00	12.81	5,213.67	374.00	12.94	4,839.56
610.727.661	Data Requests and Reports Service	X-Contract			1,500.00			1,560.60
610.730.100	Regional Telecom Service - Per RAC Policy	X-Contract			18,787.24			19,419.27
610.741.010	Automatic Notification System - Per District	X-Contract	1.00	1152.67	1,152.67	1.00	1,164.20	1,164.20
610.741.302	SchoolDude (RWADA 0-499)	X-Contract	1.00	2685.05	2,685.05	1.00	2,711.90	2,711.90
610.741.401	Cafeteria Service-MiChoice	X-Contract	2.00	1399.43	2,798.86	2.00	1,413.42	2,826.84
610.742.210	Network Support Services- Per RAC Policy	X-Contract			10,405.00			9,405.00
610.742.242	NSS-Server Support (non-MITS) - Call for Cost	X-Contract			3,829.00			3,955.00
610.742.243	NSS-Switch Support (non-MITS) - Per Building	X-Contract	1.00	4792.00	4,792.00	1.00	4,950.00	4,950.00
610.742.261	NSS-VoIP Tier 2 - Per Phone	X-Contract	78.00	129.00	10,062.00	78.00	130.00	10,140.00
610.742.270	NSS Remote	X-Contract			1,255.00			1,255.00
610.742.500	Data Privacy and Security Service	X-Contract			1,508.75			1,498.72
610.753	Computer Srevice Admin- BDT BOCES	X-Contract			41,865.00			44,356.00
Subtotal A1680.49					127,644.97			129,151.52
A1981.49 <i>BOCES Admin, Rent, Capital Projects</i>								
001.000	Administration	RWADA	403.00	305.2939	123,033.42	374.00	319.48	119,485.93
002.470	Rental Costs	RWADA	403.00	11.1687	4,500.99	374.00	11.12	4,159.37
002.910	Capital Expenditures	RWADA	403.00	67.5196	27,210.39	374.00	69.29	25,915.92
Subtotal A1981.49					154,744.80			149,561.22

A2010.49								
578.490	Curriculum XC Orange-Ulster 6211	X-Contract			8,000.00		8,000.00	
585.490	CURRIC IMP XC ONEIDA 6211	X-Contract			-		-	
Subtotal A2010.49					8,000.00		8,000.00	
A2060.49 Research, Planning & Evaluation								
514.010	Inservice Coordination	Base Fee	1.00	375.00	375.00	1.00	375.00	375.00
514.040	Mentoring/Coaching Certification	Per District	1.00	484.00	484.00	1.00	484.00	484.00
514.050	Inservice Coordination-CNYSBA-Non-Aidable	Per District	1.00	700.00	700.00	1.00	700.00	700.00
514.060	School Culture & Climate/DASA Training	Per District	1.00	1117.00	1,117.00	1.00	1,117.00	1,117.00
524.010	Model Schools - Base Service	Base fee	1.00	4093.00	4,093.00	1.00	4,093.00	4,093.00
521.011	OASYS/PDMS MY LEARNING PLAN	Per District		1481.00	1,481.00		1,553.00	1,553.00
524.013	IXL	Per District		6419.00	6,419.00		6,468.00	6,468.00
524.014	RENAISSANCE STAR	Per District		5666.00	5,666.00		5,762.00	5,762.00
527.010	Model School/Curr/In-Service - Base	Base fee	1.00	8300.00	8,300.00	1.00	8,466.00	8,466.00
527.011	Model School/Curr/In-Service - Per Day	Per 10 Days	2.00	12205.50	24,411.00	6.00	11,850.00	71,100.00
527.012	School & Curriculum Specialist	Per .1 FTE	6.00	11850.00	71,100.00	6.00	11,850.00	71,100.00
527.013	Model School Imprvmt RWADA	Per RWADA	403.00	3.45	1,390.35	0.00	3.45	-
527.014	Model Schools Imprvmt Ntwk Team	Per Team	1.00	15000.00	15,000.00	1.00	15,000.00	15,000.00
527.015	Forecast5-5Lab	As Used		2645.00	2,645.00		2,645.00	2,645.00
527.018	Castle LRNG FRMTV/SMMTV Assess.	As Used			-			-
527.115	5Lab-SCRIC Data Facilitation	Base Fee				1.00	765.00	765.00
527.019	District Data Coordinator	Per .1 FTE	1.00	23450.00	23,450.00	1.00	23,450.00	23,450.00
527.030	Model/Curric/In-Service Wkshps - Aid	Per District			2,100.00			-
527.031	Principal's Academy	Per District			425.00			-
527.050	ITIN Workshops	Per District			4,000.00			4,000.00
527.200	TCI/IP Workshops Aidable	As Used			-			-
542.490	XC-Putnam - Staff Dev 6261	X-Contract			-			-
606.490	State Aid Planning: RCG BOCES	X-Contract			3,605.00			3,605.00
Subtotal A2060.49					176,761.35		220,683.00	
A2110.49 Teaching-Regular School								
301.010	PE Teacher	Per .1 FTE			-			-
304.010	Foreign Language	Per .1 FTE	6.60	12988.34	85,723.04	6.60	13,375.00	88,275.00
305.010	Speech Improvement/Medicaid Reim	Per .1 FTE	2.00	12875.00	25,750.00	2.00	12,815.00	25,630.00
306.010	Art, Elementary	Per .1 FTE	5.90	12558.82	74,097.04	3.00	12,810.00	38,430.00
404.490	Arts in Education	Base X-Contract			10,300.00			10,000.00
406.020	Alternative HS Student Charge	Per Student	2.50	30554.00	76,385.00	0.50	31,182.00	15,591.00
411.010	Distance Learning- District Base Charge	Per Site	1.00	14353.00	14,353.00	1.00	14,823.00	14,823.00
411.011	Distance Learning-Videoconferencing Equipment Cost	As Billed			-			2,109.00
411.012	DL- Room Maintenance	As Billed		7600.00	7,600.00		5,369.00	5,369.00
411.013	DL Video-Zoom	As Billed					423.00	423.00
411.020	Distance Learning - Course Fees	Actual		5333.00	5,333.00		3,784.00	3,784.00
411.021	Distance Learning - Online Classes Base	Base Fee	1.00	11204.00	11,204.00	1.00	11,500.00	11,500.00
411.022	Distance Learning - Online Courses	Actual		2850.00	2,850.00		3,580.00	3,580.00
411.027	DL Level 1- Buzz Course Content	Actual		2400.00	2,400.00		1,880.00	1,880.00

Part Federal
Part Federal

411.028	DL Level 2-Buxx Authoring	Actual		2560.00	2,560.00		-	-
411.030	Distance Learning - College Courses	Actual		0.00	-		-	-
411.031	Distance Learning - Virtual Field Trips	Actual			-			-
411.040	Distance Learning - Room Aide	Actual		5701.00	5,701.00		5,701.00	5,701.00
411.050	Distance Learning - Textbooks	Actual		500.00	500.00		500.00	500.00
421.010	Student Leadership Training	Per Student	28.00	28.00	784.00	14.00	29.00	406.00
421.020	Enrichment Seminars	As Used	4.00	65.00	260.00	4.00	68.00	272.00
421.021	Enrichment - Academic Competition	Per Team			-			-
421.030	Youth Concerts	Per Student	127.00	10.00	1,270.00	63.00	10.00	630.00
421.040	Kites & Kings	Per District			-			-
421.050	Forensics - Base	Per District			-			-
421.060	Core Career Exploration	Per Student	1.00	4000.00	4,000.00	1.00	4,000.00	4,000.00
421.070	Core STEM Pathway Exploration	Per Student	1.00	4000.00	4,000.00	1.00	4,000.00	4,000.00
421.051	Forensics - Events	Per Student			-			-
430.010	Summer School - Driver Education	Per Student			-			-
436.490	DL XC Wayne Finger Lakes Boces	X-Contract			-			-
					-			-
Subtotal A2110.49					335,070.08			236,903.00
A2250.49 Programs/Services for Handicapped								
101.020	Vatea Support Services-Consultant Teacher	Per Hour	0.00	63.86	-	106.67	64.25	6,853.34
201.010	BAP (Indiv Paced Basic Academic) Tuition	Per Student			-			-
201.020	1:1 Teacher Assistants - BAP/CP	Per Student			-			-
201.030	BAP Career Pathways	Per Student	1.00	22970.00	22,970.00	0.00	23,325.00	-
201.101	BA/CP Consultant Teacher	Per Day			-			-
201.308	BAP/CP Counseling - Hourly	Per Day	0.00	123.60	-	0.00	123.60	-
202.010	TLC Program	Per Day			-	160.00	383.00	61,280.00
202.328	TLC Physical Therapy-Hourly	Per Hour	40.00	178.88	7,155.20	0.00	183.00	-
202.329	TLC-OCC. Therapy Services	Per Hour			-			-
204.010	Basic Life skills	Per Day	1.00	53808.00	53,808.00	2.00	54,828.00	109,656.00
204.308	BLS Counseling-Hourly	Per Hour	40.00	125.35	5,014.00	40.00	129.00	5,160.00
210.010	Trust Program	Per Student	2.05	52529.27	107,685.00	2.00	53,439.00	106,878.00
210.302	Trust Adapt Phys Ed-Hourly	Per Hour			-	60.00	117.00	7,020.00
210.315	Trust Speech Therapy-Hourly	Per Hour	51.00	142.10	7,247.10	100.00	143.00	14,300.00
210.328	Trust Physical Therapy-Hourly	Per Hour			-	60.00	183.00	10,980.00
210.329	Trust Occupational Therapy-Hourly	Per Hour	51.00	144.71	7,380.21	40.00	148.00	5,920.00
212.010	Option 3 - Behavioral Adjustment	Per Student	0.0000	64901.33	-	0.0000	64,901.33	-
212.020	1:1 Teacher Assistants - BAP/CP	Per Student			-			-
212.308	BA Counseling Hourly	Per Hour	40.00	125.35	5,014.00	0.00	125.35	-
212.329	BA-OT Services	Per Hour	0.00	147.29	-	0.00	147.29	-
302.010	Adaptive PE	Per .1 FTE	0.00	10344.29	-	0.00	10,344.29	-
308.020	Guidance Handicapped	Per .1 FTE	0.00	10083.70	-	0.00	10,083.70	-
308.030	Guidance Handicapped - Hourly	Per Hour	0.00	125.66	-	0.00	125.66	-
315.010	Speech/Language Severe	Per .1 FTE	8.00	12687.50	101,500.00	9.60	12,815.00	123,024.00
315.020	Speech/Language Severe - Hourly	Per Hour			-			-
320.010	Visually Impaired	Per Hour	60.00	230.72	13,843.20	60.00	233.00	13,980.00
320.011	Visually Impaired EVAL	Per Hour			772.50			-
328.010	Physical Therapy	Per Hour	282.00	178.88	50,444.16	0.00	183.00	-

328.011	Physical Therapy - Eval	Per Eval			-			-
329.010	Occupational Therapy	Per Hour	857.00	144.71	124,016.47	862.50	156.00	134,550.00
329.011	OT - Eval	Per Eval			4,120.00	2.00	600.00	1,200.00
353.490	Hearing Impaired	X-Contract			1,545.00			1,545.00
552.011	Assistive Technology Eval	Per Eval			-			-
630.490	Medicaid Reimb X-Contract	X-Contract			2,060.00			2,060.00
					-			-
Subtotal A2250.49					514,574.84			604,406.34
A2280.49 Occupational Education								
101.000	Occupational Education	Per Student	22.00	12150.91	267,320.02	21.83	12,522.00	273,355.26
101.001	CTE All Day Consult Teacher	Per Student			-			-
Subtotal A2280.49					267,320.02			273,355.26
A2330.49 Teaching-Special Schools								
318.010	English as a 2nd Language (ESL)	Per .1FTE			-			-
Subtotal A2330.49					-			-
A2610.49 School Library & Audio visual								
314.010	School Library Media Specialist - Itin	Per .1 FTE	5.00	9922.20	49,611.00	5.00	10,122.00	50,610.00
503.010	Ed Communications Center (RSEC)	RWADA	396.00	40.17	15,907.32	374.00	41.82	15,640.68
503.011	Boces Van Delivery	Per District	1.00	4633.00	4,633.00	1.00	4,726.00	4,726.00
505.010	Library Instructional Resources	Base + Level	1.00	754.00	754.00	1.00	770.00	770.00
505.020	Level 1 - Databases	Per Library	1.00	142.14	142.14	1.00	145.00	145.00
505.021	Expenditures on Databases	As Used		1966.49	1,966.49		2,000.00	2,000.00
505.030	Level 2 - Magazines	Per Library	1.00	113.30	113.30	1.00	115.00	115.00
505.031	Expenditures on Magazines	As Used		93.73	93.73		100.00	100.00
505.040	Level 3- Coord Collection Development - Books	Per Library	1.00	113.30	113.30	1.00	115.00	115.00
505.045	LEVEL 4 - E-BOOKS BASE FEE	Per Library	1.00	60.00	60.00	1.00	61.20	61.20
505.050	Level 4 - E-Books	Per Library	1.00	842.00	842.00	1.00	860.00	860.00
521.010	Library Automation - Base/Tech	Per Library	1.00	2637.00	2,637.00	1.00	2,689.00	2,689.00
521.022	Library Automation - Scools	Per Library	1.00	185.40	185.40	1.00	189.00	189.00
521.023	Library Automation - Opals	Per Library	1.00	706.00	706.00	1.00	720.00	720.00
521.024	Libraray Automation - Opals Search - Seek Fee	Per Library	1.00	103.00	103.00	1.00	105.00	105.00
523.010	Instructional Technology - Base Charge	Base Fee	1.00	3855.00	3,855.00	1.00	3,951.00	3,951.00
523.030	Inst Tech Service -Add'l Expend Equip	As Billed			20,000.00			5,000.00
523.032	INST TECH SRVS Digital Signage	As Billed						
523.033	Technology Consulting Services	Per Hour			450.00			-
523.041	Instr. Tech - Microcomputer Support	Per .1 FTE	8.00	9283.39	74,267.12	8.00	9,515.00	76,120.00
523.043	Email Support	Per Student			3,208.45			-
523.051	Web Site Hosting	Per District	1.00	2523.00	2,523.00	1.00	2,523.00	2,523.00
523.060	Technology Backup	Per District	1.00	945.00	945.00	1.00	945.00	945.00
523.070		As Used					1,400.00	1,400.00
523.071	Managed Print Service/Copiers	As Used		14183.10	14,183.10		3,690.00	3,690.00
523.072	Digital Signage	As Used		1236.00	1,236.00		1,236.00	1,236.00
523.079	MOBILE DEVICE MANAGEMENT	As Used	231.00	5.89	1,360.59	1.00	1,360.00	1,360.00
523.088	VERIZON-MOBILE LEARNING	Per District		51,500.00	51,500.00		-	-

Subtotal A2610.49				251,395.94		175,070.88	
A2810.49 Guidance							
308.010	Guidance Counselor Elementary	Per .1 FTE	0.00	10083.70	-	0.00	10,083.70
Subtotal A2810.49							
A2815.49 Health Services Regular School							
309.010	Health Education	Per .1 FTE			-		-
504.020	Science Enrichment	Per .1 FTE			-		-
Subtotal A2610.49							
A2820.49 Psychological Services-Regular School							
310.010	School Psychologists	Per .1 FTE	0.00	12064.39	-	0.00	12,064.39
Subtotal A2820.49							
A2825.49 Psychological Services-Regular School							
324.101	School Social Worker	Per .1 FTE	0.00	0.00	-	6.00	11,239.00
Subtotal A2825.49							67,434.00
A2855.49 Interscholastic Athletics-Reg School							
508.490	Inter-Scholastic Sports Coordination	X-Contract			2,990.63		3,880.00
Subtotal A2855.49					2,990.63		3,880.00
A5510.49 District Transportation Services							
604.010	Bus Driver Training	Per District	1.00	765.00	765.00	1.00	780.00
604.020	School Bus Driver Safety Refresher	Event/As Bi	36.00	37.00	1,332.00	32.00	26.00
604.030	School Bus Monitor Training	Per Person	1.00	100.00	100.00	1.00	105.00
604.040	Advanced Bus Driver 10 Hour Course	Per Person	3.00	87.00	261.00	3.00	90.00
Subtotal A5510.49					2,458.00		1,987.00
Total Services					2,048,261.89		2,024,572.51
C2630.49 School Food Service							
614.010	School Food Service Management	Per .1 FTE	0.00	10020.00	-	0.00	10,020.00
Total Services with Cafeteria					2,048,261.89		2,024,572.51
				Increase		Increase	(23,689.38)
					2,048,261.89		2,024,572.51

(23,689.38)