

Averill Park CSD						
BOCES Services						
		2017-2018	2018-2019	\$	%	
ACCOUNT	DESCRIPTION	ADOPTED BUDGET	PROPOSED BUDGET	CHANGE	CHANGE	
					NOTES	
A 1010.490-90-0000	NASSAU BOCES - BOLD SYSTEMS	\$11,515.00	\$11,515.00	\$0.00	0.00%	
A 1310.490-91-0000	BOCES - GASB 34	\$5,234.00	\$5,234.00	\$0.00	0.00%	
A 1310.490-25-0000	COPIER LEASE	\$9,841.00	\$10,411.00	\$570.00	5.79%	
A 1310.490-92-0000	BOCES - FAMILY ID	\$0.00	\$4,500.00	\$4,500.00	100.00%	Added service for Athletics & Continuing Ed registration
A 1310.490-93-0000	BOCES - E-RATE	\$3,300.00	\$3,300.00	\$0.00	0.00%	
A 1310.490-94-0000	BOCES - STATE AID PLNG	\$3,220.00	\$3,280.00	\$60.00	1.86%	
A 1310.490-95-0000	BOCES - WORK COMP CONSORT	\$4,395.00	\$0.00	(\$4,395.00)	-100.00%	Withdrawal from RGC Workers' Comp Consortium
A 1310.490-96-0000	BOCES - FIXED ASSET MANAGEMENT	\$4,898.00	\$4,898.00	\$0.00	0.00%	
A 1310.490-97-0000	BOCES - EMERGENCY NOTIFICATION	\$6,840.00	\$7,381.00	\$541.00	7.91%	
A 1310.490-98-0000	BOCES - FINANCE MANAGER	\$39,698.00	\$40,638.00	\$940.00	2.37%	
A 1310.490-99-0000	BOCES - RAPTOR SECURITY SYSTEM	\$15,000.00	\$4,500.00	(\$10,500.00)	-70.00%	Adjust to recurring cost from startup cost
A 1330.490-10-0000	BOCES - TAX COLLECTION	\$20,532.00	\$21,823.00	\$1,291.00	6.29%	
A 1430.490-91-0000	BOCES - OLAS	\$6,764.00	\$6,764.00	\$0.00	0.00%	
A 1460.490-90-0000	BOCES - RECORDS MANAGEMENT	\$4,500.00	\$4,500.00	\$0.00	0.00%	
A 1480.490-91-0000	BOCES - PUBLIC INFORMATION	\$40,116.00	\$40,848.00	\$732.00	1.82%	
A 1620.490-91-0000	BOCES - HEALTH & SAFETY	\$41,894.00	\$52,125.00	\$10,231.00	24.42%	Noted in B&G Budget, Chemical Hygiene separate service
A 1620.490-92-0000	BOCES - ENERGY CONSULTANT	\$5,500.00	\$4,446.00	(\$1,054.00)	-19.16%	Adjust to service cost reduction
A 1620.490-93-0000	BOCES - FIRE INSPECTION	\$16,510.00	\$16,475.00	(\$35.00)	-0.21%	
A 1680.490-91-0000	BOCES - REMOTE DATA PROCESSING	\$32,122.00	\$32,122.00	\$0.00	0.00%	
A 1981.492-00-0000	BOCES - ADMIN/RENT EXPENSE	\$525,086.00	\$559,850.00	\$34,764.00	6.62%	BOCES Admin Budget increase
A 2060.490-91-0000	BOCES - EVAL ASSESS TESTING	\$23,423.00	\$22,230.00	(\$1,193.00)	-5.09%	
A 2060.490-92-0000	BOCES - CASTLE LEARNING	\$7,485.00	\$7,485.00	\$0.00	0.00%	
A 2060.490-93-0000	BOCES - CURRICULUM DEV PNW BOCES	\$2,500.00	\$2,700.00	\$200.00	8.00%	
A 2060.490-94-0000	BOCES - SCHOOLZILLA DATA ANALYSIS	\$0.00	\$20,351.00	\$20,351.00	100.00%	Added during 2017-18 - Data Analysis tool
A 2060.490-95-0000	BOCES - FASTBRIDGE	\$0.00	\$10,210.00	\$10,210.00	100.00%	Added during 2017-18 - student testing/evaluation tool
A 2070.490-91-0000	BOCES - STAFF DEVELOPMENT	\$6,758.00	\$6,758.00	\$0.00	0.00%	
A 2070.490-92-0000	BOCES - MODEL SCHOOLS	\$5,450.00	\$5,450.00	\$0.00	0.00%	
A 2110.490-10-2000	BOCES - CR RECOVERY (APEX)	\$6,255.00	\$6,255.00	\$0.00	0.00%	
A 2110.490-10-3000	BOCES - ENGLISH SECOND LANG.	\$4,601.00	\$4,601.00	\$0.00	0.00%	
A 2110.490-25-0001	NETWORK PRINTER LEASE - MH	\$19,741.00	\$18,223.00	(\$1,518.00)	-7.69%	
A 2110.490-25-0002	NETWORK PRINTER LEASE - APHS	\$36,139.00	\$36,139.00	\$0.00	0.00%	
A 2110.490-25-0004	NETWORK PRINTER LEASE - PES	\$17,866.00	\$16,364.00	(\$1,502.00)	-8.41%	
A 2110.490-25-0005	NETWORK PRINTER LEASE - WSL	\$19,698.00	\$17,799.00	(\$1,899.00)	-9.64%	
A 2110.490-25-0006	NETWORK PRINTER LEASE - AMS	\$22,170.00	\$28,283.00	\$6,113.00	27.57%	Added network printer/decreased stand-alone printers
A 2110.490-91-0000	BOCES - ODY OF THE MIND	\$2,900.00	\$3,641.00	\$741.00	25.55%	
A 2110.490-93-0000	BOCES - NAVIANCE	\$17,964.00	\$20,161.00	\$2,197.00	12.23%	
A 2110.490-94-0000	BOCES - TEXTBOOK COORDINATION	\$22,900.00	\$23,797.00	\$897.00	3.92%	
A 2110.490-95-0000	BOCES - BUSINESS PARTNER PROGRAM	\$0.00	\$6,500.00	\$6,500.00	100.00%	Added during 2017-18
A 2110.490-97-0000	BOCES - PRINTING	\$5,000.00	\$5,000.00	\$0.00	0.00%	
A 2110.490-98-0000	DISTANCE LEARNING	\$94,204.00	\$98,641.00	\$4,437.00	4.71%	
A 2250.490-25-0000	NETWORK PRINTER LEASE - SPED	\$3,174.00	\$3,174.00	\$0.00	0.00%	
A 2250.490-90-0000	BOCES - ALTERNATE ASSESSMENT SCORING	\$2,500.00	\$2,700.00	\$200.00	8.00%	
A 2250.490-91-0000	BOCES - SPEC ED SERVICES	\$1,009,551.00	\$1,141,285.00	\$131,734.00	13.05%	Adjust to program placements & services per IEPs
A 2250.490-92-0000	BOCES - RELATED SERVICES	\$184,276.00	\$569,480.00	\$385,204.00	209.04%	Adjust to program placements & services per IEPs
A 2250.490-93-0000	IEP DIRECT	\$27,618.00	\$25,720.00	(\$1,898.00)	-6.87%	
A 2250.490-94-0000	BOCES - RELATED SERVICES (TVHS)	\$0.00	\$49,000.00	\$49,000.00	100.00%	Service unbundled from TVHS base cost
A 2280.490-91-0000	BOCES - OCC ED SERVICES	\$786,568.00	\$765,442.00	(\$21,126.00)	-2.69%	Program cost decline
A 2610.490-91-0000	BOCES-LIBRARY AUTOMATION	\$37,860.00	\$37,860.00	\$0.00	0.00%	
A 2610.490-92-0000	BOCES-MULTI-MEDIA LIBRARY	\$21,441.00	\$21,441.00	\$0.00	0.00%	
A 2630.490-91-0000	BOCES - FIBER NETWORK	\$83,615.00	\$86,542.00	\$2,927.00	3.50%	
A 2630.490-92-0000	BOCES - INTERNET	\$29,328.00	\$42,300.00	\$12,972.00	44.23%	Bandwidth increase 300Mb to 450Mb, see Tech budget
A 2630.490-93-0000	BOCES - EQUIP LEASE	\$165,553.00	\$165,553.00	\$0.00	0.00%	
A 2630.490-95-0000	BOCES - SCHOOL TOOL STUDENT MGT	\$90,959.00	\$92,112.00	\$1,153.00	1.27%	
A 2630.490-96-0000	BOCES - WEB HOSTING	\$9,150.00	\$11,736.00	\$2,586.00	28.26%	
A 2630.490-97-0000	BOCES - NUTRIKIDS	\$13,464.00	\$13,757.00	\$293.00	2.18%	
A 2855.490-91-0000	BOCES - HUDL	\$0.00	\$0.00	\$0.00	100.00%	
A 5510.490-25-0099	NETWORK PRINTER LEASE	\$3,775.00	\$3,775.00	\$0.00	0.00%	
	TOTAL BOCES	\$3,580,851.00	\$4,227,075.00	\$646,224.00	18.05%	