

OGDENSBURG CITY SCHOOL DISTRICT
BOCES CURRENT CONTRACT COMPARISON TO 2024-25 ACTUAL FROM SERVICE REQUEST

Home BOCES Service/Subservice Code	Service Name	2023-2024 SERVICE REQUEST			2024-2025 SERVICE REQUEST			
		2023-24 Quantity	2023-24 Unit Cost	2023-24 Current Contract	2024-25 Quantity	2024-25 Unit Cost	2024-25 Fixed Cost	2024-25 Cost
'001.010	ADMINISTRATION BUDGET	\$ -	\$ -	\$ 980,594.00	\$ -	\$ -	\$ 986,491.00	\$ 986,491.00
'002.060	CAPITAL BUDGET	\$ -	\$ -	\$ 461,756.00	\$ -	\$ -	\$ 457,449.00	\$ 457,449.00
'180.200	CTE - NWT	\$ 129.00	\$ 10,995.00	\$ 1,418,355.00	\$ 137.00	\$ 11,264.00	\$ -	\$ 1,543,168.00
180.280	GATEWAYS TO CAREERS	\$ 1.00	\$ 400.00	\$ 400.00	\$ 1.00	\$ 400.00	\$ -	\$ 400.00
'203.010	6:1+1 ABA PROGRAM	\$ 9.50	\$ 39,500.00	\$ 375,250.00	\$ 10.00	\$ 40,000.00	\$ -	\$ 400,000.00
'203.011	6:1+1 COMMUNITY CONNECT W/APE	\$ 0.25	\$ 44,500.00	\$ 11,125.00	\$ 0.25	\$ 45,000.00	\$ -	\$ 11,250.00
'203.012	6:1+2 COMPREH MGMT NEEDS W/APE	\$ 1.00	\$ 45,000.00	\$ 45,000.00	\$ 1.00	\$ 46,000.00	\$ -	\$ 46,000.00
'203.050	1:1 TEACHING ASSISTANT	\$ 10.38	\$ 60,000.00	\$ 622,500.00	\$ 11.00	\$ 62,500.00	\$ -	\$ 687,500.00
'203.718.010	SPEECH	\$ 987.50	\$ 67.00	\$ 66,162.50	\$ 988.00	\$ 69.00	\$ -	\$ 68,172.00
'203.718.020	COUNSELING	\$ 131.67	\$ 82.00	\$ 10,796.67	\$ 132.00	\$ 84.00	\$ -	\$ 11,088.00
'203.718.025	SOCIAL WORKER	\$ 197.50	\$ 82.00	\$ 16,195.00	\$ 198.00	\$ 84.00	\$ -	\$ 16,632.00
'203.718.030	PHYSICAL THERAPY	\$ 103.00	\$ 85.00	\$ 8,755.00	\$ 103.00	\$ 87.00	\$ -	\$ 8,961.00
'203.718.040	OCCUPATIONAL THERAPY	\$ 555.50	\$ 85.00	\$ 47,217.50	\$ 556.00	\$ 87.00	\$ -	\$ 48,372.00
'203.718.050	ADAPTIVE PHYSICAL EDUCATION	\$ 1,520.00	\$ 48.00	\$ 72,960.00	\$ 1,520.00	\$ 49.00	\$ -	\$ 74,480.00
'203.718.090	BEHAVIORAL CONSULTANT	\$ 29.50	\$ 140.00	\$ 4,130.00	\$ 30.00	\$ 144.00	\$ -	\$ 4,320.00
'204.010	12:1+1,5-21, LIFE SKILLS	\$ 2.00	\$ 25,000.00	\$ 50,000.00	\$ 2.00	\$ 25,500.00	\$ -	\$ 51,000.00
'204.040	1:1 TEACHING ASSISTANT	\$ 0.50	\$ 60,000.00	\$ 30,000.00	\$ 1.00	\$ 62,500.00	\$ -	\$ 62,500.00
'204.718.020	COUNSELING	\$ 40.00	\$ 82.00	\$ 3,280.00	\$ 40.00	\$ 84.00	\$ -	\$ 3,360.00
'204.718.050	ADAPTIVE PHYSICAL EDUCATION	\$ 160.00	\$ 48.00	\$ 7,680.00	\$ 160.00	\$ 49.00	\$ -	\$ 7,840.00
'205.010	COMMUNITY BASED WORK PROGRAM	\$ 1.79	\$ 33,150.00	\$ 59,255.63	\$ 2.00	\$ 34,000.00	\$ -	\$ 68,000.00
'205.040	1:1 TEACHING ASST (JOB COACH)	\$ 1.00	\$ 60,000.00	\$ 60,000.00	\$ 1.00	\$ 62,500.00	\$ -	\$ 62,500.00
'207.010	8:1+1 - MANAGEMENT NEEDS	\$ 4.23	\$ 38,500.00	\$ 162,662.50	\$ 4.50	\$ 39,500.00	\$ -	\$ 177,750.00
'207.050	1:1 TEACHING ASSISTANT	\$ 2.23	\$ 60,000.00	\$ 133,500.00	\$ 2.50	\$ 62,500.00	\$ -	\$ 156,250.00
'207.718.010	SPEECH	\$ 238.00	\$ 67.00	\$ 15,946.00	\$ 238.00	\$ 69.00	\$ -	\$ 16,422.00
'207.718.020	COUNSELING	\$ 258.00	\$ 82.00	\$ 21,156.00	\$ 258.00	\$ 84.00	\$ -	\$ 21,672.00
'207.718.040	OCCUPATIONAL THERAPY	\$ 138.00	\$ 85.00	\$ 11,730.00	\$ 138.00	\$ 87.00	\$ -	\$ 12,006.00
'207.718.050	ADAPTIVE PHYSICAL EDUCATION	\$ 356.00	\$ 48.00	\$ 17,088.00	\$ 356.00	\$ 49.00	\$ -	\$ 17,444.00
'207.718.090	BEHAVIORAL CONSULTANT	\$ 132.50	\$ 140.00	\$ 18,550.00	\$ 133.00	\$ 144.00	\$ -	\$ 19,152.00
'307.010	SCHOOL PSYCH-GENERAL	\$ 0.68	\$ 132,700.00	\$ 90,236.00	\$ 1.20	\$ 136,000.00	\$ -	\$ 163,200.00
'314.010	PHYSICAL THERAPY	\$ 1,529.00	\$ 85.00	\$ 129,965.00	\$ 1,529.00	\$ 87.00	\$ -	\$ 133,023.00
'316.010	VISUALLY IMPAIRED	\$ 1,840.00	\$ 92.00	\$ 169,280.00	\$ 1,840.00	\$ 94.00	\$ -	\$ 172,960.00
'317.010	SCHOOL PSYCHOLOGIST - DISABLED	\$ 0.40	\$ 132,700.00	\$ 53,080.00	\$ 0.40	\$ 136,000.00	\$ -	\$ 54,400.00
'343.010	OCCUPATIONAL THERAPY	\$ 70.00	\$ 85.00	\$ 5,950.00	\$ 70.00	\$ 87.00	\$ -	\$ 6,090.00
'343.015	OCCUPATIONAL THERAPY IMPRV	\$ 1.00	\$ 112,700.00	\$ 112,700.00	\$ 1.00	\$ 115,500.00	\$ -	\$ 115,500.00
'401.010	EXPLORATORY ENRICHMENT-PLANNING FEE	\$ 1.00	\$ 875.00	\$ 875.00	\$ 1.00	\$ 900.00	\$ -	\$ 900.00
'401.060	PROJECT CHALLENGE	\$ 4.00	\$ 150.00	\$ 600.00	\$ 4.00	\$ 150.00	\$ -	\$ 600.00
'401.071	HORIZONS II	\$ 1.00	\$ 875.00	\$ 875.00	\$ 1.00	\$ 1,150.00	\$ -	\$ 1,150.00
'401.072	HORIZONS III	\$ 1.00	\$ 875.00	\$ 875.00	\$ 1.00	\$ 1,150.00	\$ -	\$ 1,150.00
'401.100	FIRST ROBOTICS TECH CHALLENGE	\$ 1.00	\$ 3,360.00	\$ 3,360.00	\$ 1.00	\$ 3,461.00	\$ -	\$ 3,461.00
'401.900	CTE SUMMER ACADEMY	\$ 11.00	\$ 290.00	\$ 3,190.00	\$ 11.00	\$ 300.00	\$ -	\$ 3,300.00
'402.010	PERFORMING ARTS - BASE PERFORMANCES	\$ 1.00	\$ 5,093.00	\$ 5,093.00	\$ 1.00	\$ 5,093.00	\$ -	\$ 5,093.00
'405.010	HIGH SCHOOL EQUIVALENCE(AGES 19-20)	\$ 38.50	\$ 13.58	\$ 522.83	\$ 39.00	\$ 14.58	\$ -	\$ 568.62
'408.010	DISTANCE LEARNING SERVICE	\$ 1.00	\$ 16,320.00	\$ 16,320.00	\$ 1.00	\$ 16,320.00	\$ -	\$ 16,320.00

'408.020	VIDEO CONF SUPPORT BASE FEE	\$	-	\$	-	\$	1,000.00	\$	-	\$	-	\$	1,000.00	\$	1,000.00
'408.030	DATA LINES	\$	-	\$	-	\$	6,300.00	\$	-	\$	-	\$	6,300.00	\$	6,300.00
'408.070.010	ZOOM LICENSING	\$	160.00	\$	20.00	\$	3,200.00	\$	160.00	\$	20.00	\$	-	\$	3,200.00
'409.020.300	NWT-AHSEP-ALTRN HS EQUIVALENCY	\$	4.50	\$	6,798.00	\$	30,591.00	\$	5.00	\$	6,993.00	\$	-	\$	34,965.00
'421.010	VIRTUAL REGIONAL SUMMER SCHOOL	\$	32.00	\$	413.00	\$	13,216.00	\$	-	\$	525.00	\$	-	\$	-
'501.010.010	COMPREHENSIVE SVC- BASE FEE	\$	1.00	\$	27,553.00	\$	27,553.00	\$	1.00	\$	27,553.00	\$	-	\$	27,553.00
'501.010.012	COMPREH SVC-COMP MULTI ELEM	\$	2.00	\$	500.00	\$	1,000.00	\$	2.00	\$	500.00	\$	-	\$	1,000.00
'501.010.013	COMPREH SVC- 3+ BEDS CODES	\$	1.00	\$	500.00	\$	500.00	\$	1.00	\$	500.00	\$	-	\$	500.00
'501.010.090	CRRSA/ARPA	\$	-	\$	-	\$	5,000.00	\$	-	\$	-	\$	5,000.00	\$	5,000.00
'502.010	DEI/CRSE	\$	1.00	\$	10,200.00	\$	10,200.00	\$	1.00	\$	10,200.00	\$	-	\$	10,200.00
'503.020	SAT EXAM PREP	\$	15.00	\$	180.00	\$	2,700.00	\$	15.00	\$	180.00	\$	-	\$	2,700.00
'503.030	WHIZ QUIZ	\$	1.00	\$	500.00	\$	500.00	\$	1.00	\$	500.00	\$	-	\$	500.00
'504.010	PRINT SHOP	\$	-	\$	-	\$	113,580.40	\$	-	\$	-	\$	123,078.00	\$	123,078.00
'505.010	EQUIPMENT REPAIR MUST CK 509	\$	-	\$	-	\$	32,054.00	\$	-	\$	-	\$	31,445.00	\$	31,445.00
'505.020	EQUIPMENT PARTS NON-AIDABLE	\$	-	\$	-	\$	9,000.00	\$	-	\$	-	\$	9,000.00	\$	9,000.00
'506.010.010	INSTRC TECH SERVICE BASE FEE	\$	-	\$	-	\$	17,508.00	\$	-	\$	-	\$	18,891.00	\$	18,891.00
'506.010.020	HOSTED SERVERS	\$	2.00	\$	6,681.00	\$	13,362.00	\$	2.00	\$	6,681.00	\$	-	\$	13,362.00
'506.010.030	COMP TECH-END USER	\$	0.60	\$	104,025.00	\$	62,415.00	\$	0.60	\$	105,105.00	\$	-	\$	63,063.00
'506.010.040	COMP TECH-SERVER	\$	0.60	\$	104,025.00	\$	62,415.00	\$	0.60	\$	105,105.00	\$	-	\$	63,063.00
'506.010.050	COMP TECH-INFRASTRUCTURE	\$	0.60	\$	104,025.00	\$	62,415.00	\$	0.40	\$	105,105.00	\$	-	\$	42,042.00
'506.010.060	COMP TECH-DATA BASE	\$	0.28	\$	104,025.00	\$	29,543.10	\$	0.28	\$	105,105.00	\$	-	\$	29,849.82
'506.010.070	HOSTED WIRELESS ACCESS POINTS	\$	175.00	\$	32.00	\$	5,600.00	\$	175.00	\$	32.00	\$	-	\$	5,600.00
'506.020.030	CONTRACTED COPIER MAINTENANCE	\$	-	\$	-	\$	6,665.00	\$	-	\$	-	\$	9,035.00	\$	9,035.00
'506.020.031	CONTRACT EQUIPMENT MAINTENANCE	\$	-	\$	-	\$	779.10	\$	-	\$	-	\$	819.00	\$	819.00
'506.020.035	EXCESS COPIER PRINT CHARGES	\$	-	\$	-	\$	19,520.38	\$	-	\$	-	\$	-	\$	20,000.00
'506.030.020	INSTALLMENT EQUIP. PURCHASE	\$	-	\$	-	\$	126,707.00	\$	-	\$	-	\$	135,364.00	\$	135,364.00
'506.040.020	PROJ LEAD THE WAY - SOFTWARE	\$	-	\$	-	\$	4,441.00	\$	-	\$	-	\$	4,752.00	\$	4,752.00
'506.040.031	ACCELERATED READER	\$	-	\$	-	\$	9,202.00	\$	-	\$	-	\$	9,847.00	\$	9,847.00
'506.040.032	CASTLE LEARNING	\$	-	\$	-	\$	4,687.00	\$	-	\$	-	\$	5,016.00	\$	5,016.00
'506.040.042	LEARNING A-Z	\$	-	\$	-	\$	6,527.00	\$	-	\$	-	\$	6,984.00	\$	6,984.00
'506.040.047	SMART	\$	-	\$	-	\$	4,524.00	\$	-	\$	-	\$	4,841.00	\$	4,841.00
'506.040.061	I-READY	\$	-	\$	-	\$	44,523.00	\$	-	\$	-	\$	47,640.00	\$	47,640.00
'506.040.062	STARFALL	\$	-	\$	-	\$	380.00	\$	-	\$	-	\$	407.00	\$	407.00
'506.040.066	READ & WRITE	\$	-	\$	-	\$	6,206.00	\$	-	\$	-	\$	6,641.00	\$	6,641.00
'506.040.067	WEVIDEO	\$	-	\$	-	\$	6,907.00	\$	-	\$	-	\$	7,391.00	\$	7,391.00
'506.040.068	IXL LEARNING	\$	-	\$	-	\$	5,100.00	\$	-	\$	-	\$	5,457.00	\$	5,457.00
'506.040.069	SMART MUSIC	\$	-	\$	-	\$	1,616.00	\$	-	\$	-	\$	1,730.00	\$	1,730.00
'506.040.070	LEARNING WITHOUT TEARS	\$	-	\$	-	\$	2,288.00	\$	-	\$	-	\$	2,449.00	\$	2,449.00
'506.040.071	MYSTERY SCIENCE	\$	-	\$	-	\$	2,836.00	\$	-	\$	-	\$	3,035.00	\$	3,035.00
'506.040.072	EDUTYPING	\$	-	\$	-	\$	1,796.00	\$	-	\$	-	\$	1,922.00	\$	1,922.00
'506.040.074	GIZMO'S	\$	-	\$	-	\$	5,230.00	\$	-	\$	-	\$	5,597.00	\$	5,597.00
'506.040.075	POSITIVITY PROJECT	\$	-	\$	-	\$	11,985.00	\$	-	\$	-	\$	12,824.00	\$	12,824.00
'506.040.076	NEARPOD	\$	-	\$	-	\$	16,585.00	\$	-	\$	-	\$	17,746.00	\$	17,746.00
'506.040.079	PADLET	\$	-	\$	-	\$	2,042.00	\$	-	\$	-	\$	2,185.00	\$	2,185.00
'506.040.083	REFLEX	\$	-	\$	-	\$	10,460.00	\$	-	\$	-	\$	11,193.00	\$	11,193.00
'506.040.084	EDPUZZLE	\$	-	\$	-	\$	4,248.00	\$	-	\$	-	\$	4,546.00	\$	4,546.00
'506.040.085	KAMI	\$	-	\$	-	\$	4,212.00	\$	-	\$	-	\$	4,507.00	\$	4,507.00
'506.040.086	MYON	\$	-	\$	-	\$	38,188.00	\$	-	\$	-	\$	40,862.00	\$	40,862.00

'506.040.088	SEESAW	\$	-	\$	-	\$	2,329.00	\$	-	\$	-	\$	2,493.00	\$	2,493.00
'506.040.092	ZEARN	\$	-	\$	-	\$	5,725.00	\$	-	\$	-	\$	6,126.00	\$	6,126.00
'506.040.093	VOCES	\$	-	\$	-	\$	3,210.00	\$	-	\$	-	\$	3,435.00	\$	3,435.00
'506.040.094	GENERATION GENIUS	\$	-	\$	-	\$	5,186.00	\$	-	\$	-	\$	5,550.00	\$	5,550.00
'506.040.100	EDULASTIC	\$	-	\$	-	\$	7,646.00	\$	-	\$	-	\$	8,182.00	\$	8,182.00
'506.040.101	SOUNDTRAP	\$	-	\$	-	\$	684.00	\$	-	\$	-	\$	732.00	\$	732.00
'506.040.103	BOOM LEARNING	\$	-	\$	-	\$	600.00	\$	-	\$	-	\$	642.00	\$	642.00
'506.040.106	PAPERCUT	\$	-	\$	-	\$	172.00	\$	-	\$	-	\$	185.00	\$	185.00
'506.040.109	PROBLEM ATTIC	\$	-	\$	-	\$	1,003.00	\$	-	\$	-	\$	1,074.00	\$	1,074.00
'506.040.113	QUIZZZ	\$	-	\$	-	\$	7,750.00	\$	-	\$	-	\$	8,293.00	\$	8,293.00
'506.040.115	GIMKIT	\$	-	\$	-	\$	1,070.00	\$	-	\$	-	\$	1,145.00	\$	1,145.00
'506.040.116	EMATH	\$	-	\$	-	\$	1,050.00	\$	-	\$	-	\$	1,124.00	\$	1,124.00
'506.040.118	WORDWALL	\$	-	\$	-	\$	2,227.00	\$	-	\$	-	\$	2,383.00	\$	2,383.00
'506.040.119	FRAX	\$	-	\$	-	\$	1,418.00	\$	-	\$	-	\$	1,518.00	\$	1,518.00
'506.040.120	DELTA MATH	\$	-	\$	-	\$	1,605.00	\$	-	\$	-	\$	1,718.00	\$	1,718.00
'506.040.122	ADOBE	\$	-	\$	-	\$	2,665.00	\$	-	\$	-	\$	2,852.00	\$	2,852.00
'506.040.127	TCI CURRICULUM	\$	-	\$	-	\$	41,760.00	\$	-	\$	-	\$	44,684.00	\$	44,684.00
'506.040.131	MOTE	\$	-	\$	-	\$	3,400.00	\$	-	\$	-	\$	-	\$	-
'506.040.142	SIGHT READING FACTORY	\$	-	\$	-	\$	261.38	\$	-	\$	-	\$	560.00	\$	560.00
'506.050.030	ONSITE CONTENT FILTERING-XCITIUM	\$	-	\$	-	\$	1,300.00	\$	-	\$	-	\$	1,680.00	\$	1,680.00
'506.050.031	ADV THREAT DETECTION-COMODO DRAGON	\$	-	\$	-	\$	5,325.00	\$	-	\$	-	\$	6,035.00	\$	6,035.00
'506.050.032	GO GUARDIAN	\$	-	\$	-	\$	31,127.00	\$	-	\$	-	\$	31,127.00	\$	31,127.00
'506.060.030	WEB PAGE SFTWRE-APPTEGY THRILLSHARE	\$	-	\$	-	\$	18,000.00	\$	-	\$	-	\$	18,000.00	\$	18,000.00
'508.010.010	CCCD- SECONDARY	\$	11.00	\$	1,425.00	\$	15,675.00	\$	11.00	\$	1,450.00	\$	-	\$	15,950.00
'508.010.020	CCCD- ELEMENTARY	\$	10.00	\$	1,425.00	\$	14,250.00	\$	10.00	\$	1,450.00	\$	-	\$	14,500.00
'508.010.025	CCCD- PROQUEST	\$	1.00	\$	1,150.00	\$	1,150.00	\$	1.00	\$	1,200.00	\$	-	\$	1,200.00
'508.010.030	CCCD- VRL	\$	1.00	\$	2,000.00	\$	2,000.00	\$	1.00	\$	2,000.00	\$	-	\$	2,000.00
'508.010.040	INTERLIB LOAN SUPPLIES/MAT.	\$	1.00	\$	800.00	\$	800.00	\$	1.00	\$	800.00	\$	-	\$	800.00
'508.010.050	STAFF ACCESS TO DUE NORTH	\$	3.00	\$	100.00	\$	300.00	\$	3.00	\$	100.00	\$	-	\$	300.00
'508.021.012	BRAINPOP COMBO GR. K-12	\$	1,459.00	\$	2.63	\$	3,837.17	\$	1,459.00	\$	2.68	\$	-	\$	3,910.12
'508.021.013	BRAINPOP SCIENCE GR 6-8	\$	349.00	\$	8.43	\$	2,942.07	\$	349.00	\$	8.60	\$	-	\$	3,001.40
'508.021.014	BRAINPOP ELL	\$	-	\$	-	\$	-	\$	-	\$	-	\$	680.00	\$	680.00
'508.024.010	CQ RESEARCHER	\$	1.00	\$	1,003.41	\$	1,003.41	\$	1.00	\$	1,023.48	\$	-	\$	1,023.48
'508.028.010	ENCHANTED LEARN-SINGLE SCHL SUSCRP	\$	2.00	\$	189.00	\$	378.00	\$	2.00	\$	195.00	\$	-	\$	390.00
'508.030.010	FACTS ON FILE-ISSUE&CONTRO>= 500 ST	\$	1.00	\$	650.25	\$	650.25	\$	1.00	\$	676.52	\$	-	\$	676.52
'508.031.010	GALE-LIT RESOURCE CTR >= 500 STDNT	\$	1.00	\$	4,569.85	\$	4,569.85	\$	1.00	\$	4,661.24	\$	-	\$	4,661.24
'508.031.012	GALE-BIOGR IN CONTEXT >= 500 STDNTS	\$	1.00	\$	2,627.65	\$	2,627.65	\$	1.00	\$	2,680.20	\$	-	\$	2,680.20
'508.031.018	GALE-US/WORLD HIST IN CONTEXT>=500	\$	1.00	\$	3,808.19	\$	3,808.19	\$	1.00	\$	3,884.36	\$	-	\$	3,884.36
'508.031.020	GALE-SCIENCE IN CONTEXT >= 500 STDN	\$	1.00	\$	2,627.65	\$	2,627.65	\$	1.00	\$	2,680.20	\$	-	\$	2,680.20
'508.031.024	GALE-STDNT RESRC IN CONTEXT>=500 ST	\$	1.00	\$	5,369.57	\$	5,369.57	\$	1.00	\$	5,476.97	\$	-	\$	5,476.97
'508.031.026	GALE-GLOBAL ISSUES IN CONTEXT>=500	\$	1.00	\$	2,246.85	\$	2,246.85	\$	1.00	\$	2,291.78	\$	-	\$	2,291.78
'508.031.028	GALE- GREENRS >= 500 STUDENTS	\$	1.00	\$	1,953.08	\$	1,953.08	\$	1.00	\$	1,992.14	\$	-	\$	1,992.14
'508.031.032	GALE-LITFINDER >= 500 STDNTS	\$	1.00	\$	652.83	\$	652.83	\$	1.00	\$	665.89	\$	-	\$	665.89
'508.031.034	GALE-TWAYNE'S AUTHORS ONLINE >=500	\$	1.00	\$	471.77	\$	471.77	\$	1.00	\$	481.21	\$	-	\$	481.21
'508.034.011	eLIBRARY HIGH SCHOOL >=500 STUDENTS	\$	1.00	\$	3,761.72	\$	3,761.72	\$	1.00	\$	3,799.34	\$	-	\$	3,799.34
'508.034.019	SIRS RESEARCH&DISCOVERER>=500 STDNT	\$	1.00	\$	2,075.39	\$	2,075.39	\$	1.00	\$	2,096.15	\$	-	\$	2,096.15
'508.038.030	SCHOLASTIC CLASSROOM MAGAZINES	\$	-	\$	-	\$	2,374.50	\$	-	\$	-	\$	2,421.99	\$	2,421.99
'508.040.011	TURNITIN SUITE ENROLL FEE/STU >425	\$	742.00	\$	4.08	\$	3,027.36	\$	742.00	\$	4.16	\$	-	\$	3,086.72

'508.042.012	WB ONLINE ADV REF PCKG W/DISCOVER	\$	1,677.00	\$	0.93	\$	1,559.61	\$	1,677.00	\$	0.93	\$	-	\$	1,559.61
'508.043.013	NEWSELA	\$	-	\$	-	\$	22,600.38	\$	-	\$	-	\$	23,029.61	\$	23,029.61
'508.047.010	SORA eBOOK/AUDIOBOOK CONTENT	\$	1.00	\$	500.00	\$	500.00	\$	1.00	\$	500.00	\$	-	\$	500.00
'508.050.010	ONLINE DATABASE-SOUNDZABOUND MUSIC	\$	1.00	\$	99.00	\$	99.00	\$	1.00	\$	99.00	\$	-	\$	99.00
'508.999	ONLINE DATABASE FEE	\$	-	\$	-	\$	2,765.45	\$	-	\$	-	\$	3,420.39	\$	3,420.39
'509.010	LEARNING RESOURCES SERVICES	\$	-	\$	-	\$	40,508.00	\$	-	\$	-	\$	40,660.00	\$	40,660.00
'510.010.020	LIB. AUTO. PART. - OPALS	\$	-	\$	-	\$	17,415.00	\$	-	\$	-	\$	17,610.00	\$	17,610.00
'510.010.120	OPALS SEARCH/EQUIP MODULES	\$	1.00	\$	400.00	\$	400.00	\$	1.00	\$	400.00	\$	-	\$	400.00
'511.492	XC MONROE 2 - BOCES 4 SCIENCE	\$	-	\$	-	\$	12,195.00	\$	-	\$	-	\$	-	\$	-
'511.493	XC MONROE 2- 4 SCIENCE SHIPPING	\$	-	\$	-	\$	3,170.00	\$	-	\$	-	\$	-	\$	-
'511.999	XC MONROE 2-ESP ADMIN FEE	\$	-	\$	-	\$	634.14	\$	-	\$	-	\$	-	\$	-
'516.010	MODEL SCHOOLS - BASE ACTIVITY	\$	1.00	\$	8,697.00	\$	8,697.00	\$	1.00	\$	8,697.00	\$	-	\$	8,697.00
'516.040	E-RATE PARTNERS	\$	-	\$	-	\$	1,483.00	\$	-	\$	-	\$	1,483.00	\$	1,483.00
'516.041	CATEGORY 2 E-RATE	\$	-	\$	-	\$	1,000.00	\$	-	\$	-	\$	1,000.00	\$	1,000.00
'517.010	SECTION X ATHLETIC COORDI OFFICE	\$	-	\$	-	\$	29,573.00	\$	-	\$	-	\$	30,199.00	\$	30,199.00
'517.050	rSCHOOL TODAY-ACTIVITY SCHEDULER	\$	1.00	\$	374.00	\$	374.00	\$	1.00	\$	412.00	\$	-	\$	412.00
'517.054	rSCHOOL TODAY-ACTIVITY REGISTRATION	\$	-	\$	-	\$	450.00	\$	-	\$	-	\$	495.00	\$	495.00
'525.020	SP ED/CTE CONSULT TEACHER NWT	\$	7.00	\$	4,325.00	\$	30,275.00	\$	-	\$	4,411.00	\$	-	\$	-
'526.010	SCHOOL/CURRIC IMPRVMT W/BASIC DATA	\$	1.00	\$	15,297.00	\$	15,297.00	\$	1.00	\$	16,062.00	\$	-	\$	16,062.00
'526.091.010	ONSITE-MATH PROFESSIONAL DEVELOPER	\$	0.60	\$	109,313.00	\$	65,587.80	\$	0.60	\$	111,500.00	\$	-	\$	66,900.00
'584.494.010	INTERNET ACCESS	\$	-	\$	-	\$	20,025.00	\$	-	\$	-	\$	-	\$	20,025.00
'584.998	X/C ALBANY-ADMIN FEE	\$	-	\$	-	\$	1,201.50	\$	-	\$	-	\$	-	\$	1,251.56
'594.491.000	COMM SCH RESOURCES- BASE	\$	-	\$	-	\$	2,165.00	\$	-	\$	-	\$	-	\$	-
'594.491.001	CSR/MT. VIEW & PIVOT	\$	-	\$	-	\$	10,429.50	\$	-	\$	-	\$	-	\$	-
'601.010	COOPERATIVE PURCHASING	\$	-	\$	-	\$	3,669.00	\$	-	\$	-	\$	3,877.00	\$	3,877.00
'602.010	NEGOTIATIONS	\$	1.00	\$	22,200.00	\$	22,200.00	\$	-	\$	22,860.00	\$	-	\$	-
'606.010	BUS REPEATER SYSTEM	\$	-	\$	-	\$	4,996.00	\$	-	\$	-	\$	4,983.00	\$	4,983.00
'607.490.010	XC JEFF-LEW-DRUG& ALCOHOL ADMIN FEE	\$	1.00	\$	400.00	\$	400.00	\$	1.00	\$	450.00	\$	-	\$	450.00
'608.067.030	VIRTRU LICENSES	\$	-	\$	-	\$	10,672.00	\$	-	\$	-	\$	-	\$	11,080.00
'608.067.445	LOCK N CHARGE SOFTWARE	\$	-	\$	-	\$	4,705.00	\$	-	\$	-	\$	-	\$	5,861.52
'608.068.030	VIRTRU LICENSES- NERIC COORD	\$	-	\$	-	\$	1,600.80	\$	-	\$	-	\$	-	\$	1,662.00
'608.068.440	LOCK N CHARGE NERIC SERVICE FEE	\$	-	\$	-	\$	705.75	\$	-	\$	-	\$	-	\$	879.23
'608.080.005	Clear Track -Broome Support	\$	-	\$	-	\$	5,187.94	\$	-	\$	-	\$	-	\$	5,449.92
'608.080.014	CLEARTRACK NERIC COORD RWADA 1000+	\$	-	\$	-	\$	9,582.80	\$	-	\$	-	\$	-	\$	9,582.80
'608.080.095	CLEAR TRACK - AIS	\$	-	\$	-	\$	776.00	\$	-	\$	-	\$	-	\$	814.45
'608.080.150	X/C ALBANY-CLEAR TRACK WEB HOSTING	\$	-	\$	-	\$	3,699.92	\$	-	\$	-	\$	-	\$	3,884.92
'608.090.010	BOARD DOCS-NERIC COORDINATION	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	450.00
'608.091.010	X/C ALBANY-BOARD DOCS LT	\$	-	\$	-	\$	2,211.18	\$	-	\$	-	\$	-	\$	3,000.00
'608.110.010	Datwarehouseing-Coordination	\$	-	\$	-	\$	15,758.18	\$	-	\$	-	\$	-	\$	16,499.28
'608.220	X/C ALBANY-FRONTLINE PLMS	\$	-	\$	-	\$	1,560.00	\$	-	\$	-	\$	-	\$	1,595.00
'608.221.010	FRONTLINE PLMS	\$	-	\$	-	\$	5,631.61	\$	-	\$	-	\$	-	\$	5,913.19
'608.230.010	iOBSERVATION SUPPORT	\$	-	\$	-	\$	1,040.00	\$	-	\$	-	\$	-	\$	1,065.00
'608.231.020	iOBSERVATION-LICENSING	\$	-	\$	-	\$	6,240.00	\$	-	\$	-	\$	-	\$	6,363.00
'608.250.060	EES LICENSING	\$	-	\$	-	\$	19,510.40	\$	-	\$	-	\$	-	\$	19,510.40
'608.255.010	GOOGLE ENTERPRISE LICENSING	\$	-	\$	-	\$	10,877.50	\$	-	\$	-	\$	-	\$	11,221.00
'608.255.020	GOOGLE ENTERPRISE NERIC SERVICE FEE	\$	-	\$	-	\$	1,631.63	\$	-	\$	-	\$	-	\$	1,683.15
'608.261.040	EXTENDED CLASSRM CELLULAR DATA	\$	-	\$	-	\$	11,058.00	\$	-	\$	-	\$	-	\$	-
'608.330.020	TELECOMMUNICATIONS	\$	-	\$	-	\$	2,096.20	\$	-	\$	-	\$	-	\$	2,096.20

'608.350.200	NERIC TESTING SERVICES	\$	-	\$	-	\$	12,080.00	\$	-	\$	-	\$	12,735.36
'608.410.070	PARENT SQUARE NERIC COORDINATION	\$	-	\$	-	\$	696.77	\$	-	\$	-	\$	944.09
'608.411.071	PARENTSQUARE ENGAGE & COMMUNICATE	\$	-	\$	-	\$	4,645.15	\$	-	\$	-	\$	6,293.95
'608.414.400	ML SCHEDULES - NERIC COORDINATION	\$	-	\$	-	\$	280.13	\$	-	\$	-	\$	285.60
'608.415.400	ML SCHEDULES VENDOR M&S	\$	-	\$	-	\$	1,867.50	\$	-	\$	-	\$	1,904.00
'608.416.200	CLASSLINK NERIC COORDINATION	\$	-	\$	-	\$	1,070.82	\$	-	\$	-	\$	1,045.98
'608.417.200	CLASSLINK VENDOR LICENSE	\$	-	\$	-	\$	7,138.79	\$	-	\$	-	\$	6,973.28
'608.460.010	SCHOOL TOOL NERIC Coordination	\$	-	\$	-	\$	29,882.90	\$	-	\$	-	\$	30,629.72
'608.461.070	SCHOOL TOOL-VENDOR MAINT	\$	-	\$	-	\$	11,672.30	\$	-	\$	-	\$	11,968.88
'608.461.120	SCHOOL TOOL- WEB HOSTING	\$	-	\$	-	\$	9,920.70	\$	-	\$	-	\$	9,684.18
'608.540.010	NERIC COORDINATION	\$	-	\$	-	\$	14,400.00	\$	-	\$	-	\$	15,120.00
'608.541.050	HEARTLAND SOFTWARE LICENSE	\$	-	\$	-	\$	961.00	\$	-	\$	-	\$	1,000.00
'608.998	X/C ALBANY- ADMIN FEE	\$	-	\$	-	\$	7,638.51	\$	-	\$	-	\$	8,346.20
'608.999	X/C ALBANY- ADMIN FEE	\$	-	\$	-	\$	4,915.65	\$	-	\$	-	\$	4,603.55
'612.490	X/C QUESTAR III-STATE AID PLANNING	\$	1.00	\$	3,515.00	\$	3,515.00	\$	-	\$	3,585.00	\$	-
'614.490.010	XC JEFF-LEW-HEALTH & SAFETY COORD	\$	1.00	\$	6,165.00	\$	6,165.00	\$	1.00	\$	6,442.00	\$	6,442.00
'614.490.050	XC JEFF-LEW-COMP PUBLIC SCHOOL SFTY	\$	1.00	\$	2,324.00	\$	2,324.00	\$	1.00	\$	2,430.00	\$	2,430.00
'614.490.300	XC JEFF-LEW-ENERGY MANAGEMENT	\$	-	\$	-	\$	5,600.75	\$	-	\$	-	\$	-
'614.490.400	XC JEFF-LEW-ASBESTOS MGMNT PROGRAM	\$	3.00	\$	875.00	\$	2,625.00	\$	3.00	\$	900.00	\$	2,700.00
'614.490.700	XC JEFF-LEW-MSDS ONLINE BY FAX PROG	\$	-	\$	-	\$	212.64	\$	-	\$	-	\$	-
'615.010	WORKERS COMP ADMINISTRATION	\$	-	\$	-	\$	23,636.00	\$	-	\$	-	\$	25,105.00
'616.490.402	X/C ERIE 1 BOCES- BOARD DOCS PRO	\$	-	\$	-	\$	12,100.00	\$	-	\$	-	\$	12,100.00
'616.490.405	XC ERIE 1-POLICY MANUAL DEV YR 2	\$	1.00	\$	2,600.00	\$	2,600.00	\$	-	\$	4,700.00	\$	-
'619.010	COOP BUSINESS OFFICE-FULL SERVICE	\$	-	\$	-	\$	521,063.00	\$	-	\$	-	\$	535,273.00
'621.010	TELEPHONE INTERCONNECT	\$	1.00	\$	3,900.00	\$	3,900.00	\$	1.00	\$	4,060.00	\$	4,060.00
'621.020	PHONE CHARGES	\$	-	\$	-	\$	28,375.00	\$	-	\$	-	\$	28,713.00
'621.021	VOIP LICENSING	\$	-	\$	-	\$	4,799.00	\$	-	\$	-	\$	12,893.00
'621.022	IMAGICLE RECORDING LICENSING	\$	-	\$	-	\$	1,993.17	\$	-	\$	-	\$	2,791.00
'621.030	MAINTENANCE CHARGES	\$	-	\$	-	\$	3,911.00	\$	-	\$	-	\$	-
'621.031	SINGLEWIRE SFTWRE & LICENSE	\$	-	\$	-	\$	-	\$	-	\$	-	\$	4,373.00
'621.050.030	HOSTED IP PHONES	\$	340.00	\$	40.00	\$	13,600.00	\$	350.00	\$	40.00	\$	14,000.00
'660.100.210	XC ALB COMM TIER 2 ENHANCED	\$	-	\$	-	\$	81,283.00	\$	-	\$	-	\$	81,283.00
'660.998	X/C ALBANY- COMMUNICATION ADMIN FEE	\$	-	\$	-	\$	4,876.98	\$	-	\$	-	\$	5,080.19
'675.490	X/C JEFF-LEWIS CERTIFICATION SVCS	\$	-	\$	-	\$	5,438.84	\$	-	\$	-	\$	5,784.00

Total Cost \$ 7,675,742.19

Total Cost \$ 8,019,470.36

% Increase 4%