

**APPENDICES**  
**2021-22 PRELIMINARY BUDGET**

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**APPENDIX 5**  
**BOCES SERVICES**

**PELHAM UNION FREE SCHOOL DISTRICT**

**APPENDIX 5  
BOCES SERVICES**

|                                                                                                                                               |                                            | Coser       | FY20-21   |                   | FY21-22       | Budget to Budget Change |        |
|-----------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------|-------------|-----------|-------------------|---------------|-------------------------|--------|
|                                                                                                                                               |                                            |             | Budget    | Projected Expense | Prelim Budget | Increase (Decrease)     | %      |
| 1010.490 Board of Education                                                                                                                   |                                            |             |           |                   |               |                         |        |
|                                                                                                                                               | Board Docs                                 | 681         | 11,584    | 11,584            | 12,163        | 580                     | 5.0%   |
| 1981.490 Administration                                                                                                                       |                                            |             |           |                   |               |                         |        |
|                                                                                                                                               | Administrative Charge                      | 001         | 362,373   | 362,373           | 393,785       | 31,412                  | 8.7%   |
| 2110.490 Instructional Services                                                                                                               |                                            |             |           |                   |               |                         |        |
|                                                                                                                                               | Capital Budget                             | 002         | 86,229    | 86,229            | 86,628        | 399                     | 0.5%   |
| Occupational Education                                                                                                                        |                                            |             |           |                   |               |                         |        |
|                                                                                                                                               | Secondary Day Occupational Education       | 101         | 310,014   | 236,816           | 253,178       | (56,836)                | -18.3% |
|                                                                                                                                               | Intro-Occupational Development Studies     | 102         | 42,918    | 5,365             | 22,532        | (20,386)                | -47.5% |
|                                                                                                                                               | Assessments/Intervention Services          | 370         | 10,000    | 10,000            | 10,000        | -                       | 0.0%   |
|                                                                                                                                               | Intensive Day Elementary                   | 401.309     | 10,000    |                   | 18,330        | 8,330                   | 83.3%  |
| Computer Services                                                                                                                             |                                            |             |           |                   |               |                         |        |
| *                                                                                                                                             | Instructional Technology (per RFS 1.13.21) | 510         | 1,041,850 | 1,228,549         | 1,222,012     | 180,162                 | 17.3%  |
|                                                                                                                                               | Managed IT / Network Support               | 510         |           |                   | 107,000       | 107,000                 | n/a    |
|                                                                                                                                               | New Installment Purchase Agreement         | 510         | 100,000   |                   | 100,000       | -                       | 0.0%   |
|                                                                                                                                               | IPA Administrative Fees (not on RFS)       | 510         | 30,000    |                   | 30,000        | -                       | 0.0%   |
|                                                                                                                                               | Technology Equip. purchases (not on RFS)   | 510         | 20,000    |                   | 35,000        | 15,000                  | 75.0%  |
|                                                                                                                                               | Technology Summer Interns                  | 510.220.411 | 15,000    |                   | 16,725        | 1,725                   | 11.5%  |
|                                                                                                                                               | Subtotal-COSER 510                         |             | 1,206,850 | 1,228,549         | 1,510,737     | 303,887                 | 25.2%  |
|                                                                                                                                               | Contingency for unanticipated needs        |             | 100,000   |                   | 100,000       | -                       | 0.0%   |
|                                                                                                                                               | Video Streaming                            | 511         | 10,539    | 10,110            | 10,616        | 77                      | 0.7%   |
| *                                                                                                                                             | Management Services (per RFS 1.13.21)      | 611         | 561,937   | 634,982           | 620,882       | 58,945                  | 10.5%  |
| *                                                                                                                                             | Intellipath Services (per RFS 1.13.21)     | 612         | 15,173    | 15,000            | 13,575        | (1,598)                 | -10.5% |
| Other Services                                                                                                                                |                                            |             |           |                   |               |                         |        |
| *                                                                                                                                             | Distance Learning (per RFS 1.13.21)        | 444         | 11,404    | 12,954            | 14,076        | 2,672                   | 23.4%  |
|                                                                                                                                               | Online Database Information Service        | 513         | 62,520    | 60,127            | 62,520        | -                       | 0.0%   |
| Other Services--continued on next page                                                                                                        |                                            |             |           |                   |               |                         |        |
| *Per LHRIC initial Request for Services (RFS) Form dated 01.13.21 (see following pages). Note: Coser 510 includes multi-year equipment lease. |                                            |             |           |                   |               |                         |        |



**APPENDIX 5  
BOCES SERVICES**

|                                        |                                            | Coser   | FY20-21   |                   | FY21-22       | Budget to Budget Change |        |
|----------------------------------------|--------------------------------------------|---------|-----------|-------------------|---------------|-------------------------|--------|
|                                        |                                            |         | Budget    | Projected Expense | Prelim Budget | Increase (Decrease)     | %      |
| Other Services--continued              |                                            |         |           |                   |               |                         |        |
| *                                      | Interscholastic Athletics                  | 551     | 126,938   | 92,809            | 97,447        | (29,490)                | -23.2% |
|                                        | Interscholastic Athletics-Video Streaming  | 551     |           |                   | 15,000        | 15,000                  | n/a    |
|                                        | Model Schools (per RFS 1.13.21)            | 554     | 22,195    | 28,795            | 30,878        | 8,683                   | 39.1%  |
|                                        | School Improvement/My Learning Plan        | 555     | 45,826    | 34,498            | 45,826        | -                       | 0.0%   |
|                                        | Employee Assistance Program                | 601     | 8,726     | 7,497             | 7,872         | (854)                   | -9.8%  |
|                                        | State Aid Planning                         | 604     | 3,444     | 3,345             | 3,512         | 68                      | 2.0%   |
|                                        | Regional Certification                     | 606     | 4,421     | 4,294             | 4,509         | 88                      | 2.0%   |
|                                        | Regional Recruiting & Advertising          | 608     | 2,521     | 2,401             | 2,500         | (21)                    | -0.8%  |
|                                        | Financial Forecasting                      | TBD     | 12,978    |                   | 13,627        | 649                     | 5.0%   |
|                                        | Visitor Mananagement Services              | 617     |           | 10,296            | 4,500         | 4,500                   | n/a    |
|                                        | GASB 45                                    | 622     | 3,693     | 5,434             | 5,706         | 2,013                   | 54.5%  |
|                                        | AESOP Substitute Management                | 624     | 9,165     | 9,165             | 9,623         | 458                     | 5.0%   |
|                                        | Health/Wellness/Safety (excluding Altaris) | 644     | 13,019    | 12,525            | 13,000        | (19)                    | -0.1%  |
|                                        | Health/Wellness/Safety--Altaris            | 644     |           | 61,690            | 147,630       | 147,630                 | n/a    |
|                                        | Microfilm-Rockland                         | 649     | 1,890     | 3,400             | 3,570         | 1,680                   | 88.9%  |
|                                        | Labor Negotiations                         | 651     | 6,166     | 8,874             | 9,318         | 3,152                   | 51.1%  |
|                                        | Research Planning (Thought Exchange)       | 653     | 25,200    | 25,200            | 26,460        | 1,260                   | 5.0%   |
|                                        | Policy & Admin Manual/Code of Conduct      | 681     | 9,515     | 12,600            | 12,600        | 3,085                   | 32.4%  |
|                                        | Private Investigation/Safety Risk Svcs     | 694     | 3,624     | 8,500             | 8,925         | 5,301                   | 146.3% |
|                                        | Workshops/Staff Development/Training       | 584-592 | 88,196    | 207,287           | 100,000       | 11,804                  | 13.4%  |
| Arts-in-Education & Environmental Educ | 403/408/483/<br>485                        | 450,000 | 275,000   | 300,000           | (150,000)     | -33.3%                  |        |
| TOTAL INSTRUCTIONAL SERVICES           |                                            |         | 3,265,099 | 3,113,742         | 3,585,577     | 320,478                 | 11.0%  |

\*Per LHRIC initial Request for Services (RFS) Form dated 01.13.21 (see following pages).

**APPENDIX 5  
BOCES SERVICES**

|                                               |              | Coser   | FY20-21   |                   | FY21-22       | Budget to Budget Change |       |
|-----------------------------------------------|--------------|---------|-----------|-------------------|---------------|-------------------------|-------|
|                                               |              |         | Budget    | Projected Expense | Prelim Budget | Increase (Decrease)     | %     |
| 2250.490 Special Education                    |              |         |           |                   |               |                         |       |
| Special Education                             |              |         |           |                   |               |                         |       |
| Multiply Handicapped                          | 201          | 91,157  | 75,212    |                   | (91,157)      | -100.0%                 |       |
| Autistic                                      | 203.1        | 91,157  | 91,157    | 185,892           | 94,735        | 103.9%                  |       |
| AIIM 9-12                                     | 203.5        | 84,082  | 84,082    |                   | (84,082)      | -100.0%                 |       |
| Therapeutic Support                           | 231.2        | 91,492  |           | 100,000           | 8,508         | 9.3%                    |       |
| Support Services                              |              |         |           |                   |               |                         |       |
| Occupational Therapist                        | 530.452      | 25,000  | 25,000    | 25,000            | -             | 0.0%                    |       |
| Physical Therapist                            | 530.454      | 15,000  | 15,000    | 15,000            | -             | 0.0%                    |       |
| Speech/Hearing Impaired                       | 530.456      | 27,500  | 27,500    | 27,500            | -             | 0.0%                    |       |
| Counseling                                    | 530.458      | 10,960  | 5,480     |                   | (10,960)      | -100.0%                 |       |
| One-to-one Aides                              | 530.815      | 160,000 |           | 160,000           | -             | 0.0%                    |       |
| Blind Consult                                 | 530.46/96/97 | 13,500  | 12,000    | 28,000            | 14,500        | 107.4%                  |       |
| Behavioral Consultation                       | Various      | 60,000  | 60,000    | 70,000            | 10,000        | 16.7%                   |       |
| Other services                                | Various      | 12,000  | 13,500    | 24,200            | 12,200        | 101.7%                  |       |
| TOTAL SPECIAL EDUCATION                       |              |         | 681,848   | 408,931           | 635,592       | (46,256)                | -6.6% |
| 5510.490 Transportation Services-BOCES        |              |         |           |                   |               |                         |       |
| BOCES Transportation Coordinator              | 630.201      | 47,775  | 36,279    | 38,093            | (9,682)       | -20.3%                  |       |
| 5581.490 Contract Transportation-Fuel Charges |              |         |           |                   |               |                         |       |
| BEPT Transportation Fuel/Maint. Charges       | 630.203      | 26,250  | 9,571     | 20,000            | (6,250)       | -23.8%                  |       |
| TOTAL BOCES SERVICES                          |              |         | 4,394,929 | 3,942,480         | 4,685,210     | 290,282                 | 7.2%  |



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## Lower Hudson Regional Information Center

BOCES Initial Service Request Form

Fiscal Year: 2021-22

School District: PELHAM UFSD  
School BEDSCode: 661601

| Program/<br>Service#                    | Description                           | Current 2020-21 Contract      |            |              | 2021-22 Contract              |            |                 |
|-----------------------------------------|---------------------------------------|-------------------------------|------------|--------------|-------------------------------|------------|-----------------|
|                                         |                                       | Quantity                      | Unit Cost  | Contract Amt | Quantity                      | Unit Cost  | Service Request |
| Coser 444 - Distance Learning           |                                       |                               |            |              |                               |            |                 |
| 444.400 ITUTOR                          |                                       |                               |            |              |                               |            |                 |
|                                         | 444.400.100 ONE ON ONE INSTRUCT       | 150.0000                      | 50.0000    | 7,500.00     | 150.0000                      | 50.0000    | 7,500.00        |
|                                         | 444.400.200 ITUTOR ADMIN FEE          | 150.0000                      | 5.0000     | 750.00       | 150.0000                      | 5.0000     | 750.00          |
|                                         | 444.400.210 KIOSK SERVICE             |                               | 600.0000   | 0.00         | 1.0000                        | 612.0000   | 612.00          |
| 444.525 GRAD POINT                      |                                       |                               |            |              |                               |            |                 |
|                                         | 444.525.100 BASIC SERVICE             | 1.0000                        | 1,200.0000 | 1,200.00     | 1.0000                        | 1,224.0000 | 1,224.00        |
|                                         | 444.525.120 LHRIC CUSTOM PD           | 1.0000                        | 1,200.0000 | 1,200.00     | 1.0000                        | 1,224.0000 | 1,224.00        |
|                                         | 444.525.500 CONCUR CORE 6-12          | 3.0000                        | 318.1200   | 954.36       | 3.0000                        | 318.1200   | 954.36          |
| 444.550 GCN ON LINE COMPLIANCE TRAINING |                                       |                               |            |              |                               |            |                 |
|                                         | 444.550.100 BASE LICENSE FEE          | 1.0000                        | 1,200.0000 | 1,200.00     | 1.0000                        | 1,200.0000 | 1,200.00        |
|                                         | 444.550.200 KIOSK SERVICE             | 1.0000                        | 150.0000   | 150.00       | 1.0000                        | 612.0000   | 612.00          |
|                                         |                                       | Coser - 444 Total \$12,954.36 |            |              | Coser - 444 Total \$14,076.36 |            |                 |
| Coser 510 - Instructional Technology    |                                       |                               |            |              |                               |            |                 |
| 510.120 CASTLE LEARNING                 |                                       |                               |            |              |                               |            |                 |
|                                         | 510.120.100 GRP DISC SITE LICENSE     | 1,135.0000                    | 5.7600     | 6,537.60     | 1,135.0000                    | 5.8800     | 6,673.80        |
|                                         | 510.120.300 METHOD TEST PREP          |                               |            | 1,701.00     |                               |            | 1,735.00        |
| 510.122 RENAISSANCE LEARNING            |                                       |                               |            |              |                               |            |                 |
|                                         | 510.122.150 DISCOUNT/PRORATE          |                               |            | -1,343.66    |                               |            |                 |
|                                         | 510.122.228 MYON TIER 2 150-349       | 3.0000                        | 3,892.0000 | 11,676.00    | 3.0000                        | 3,969.8400 | 11,909.52       |
|                                         | 510.122.300 MYON TIER 3 350-499       | 1.0000                        | 4,448.0000 | 4,448.00     | 1.0000                        | 4,536.9600 | 4,536.96        |
| 510.134 DREAMBOX-AIDABLE                |                                       |                               |            |              |                               |            |                 |
|                                         | 510.134.110 BUILDING SITE LICENSE K-8 | 4.0000                        | 6,675.0000 | 26,700.00    | 5.0000                        | 3,150.0000 | 15,750.00       |
|                                         | 510.134.111 DISTRICT WIDE LICENSE K-8 | 1.0000                        | 7,630.0000 | 7,630.00     |                               | 8,550.0000 |                 |
| 510.144 IXL LEARNING                    |                                       |                               |            |              |                               |            |                 |
|                                         | 510.144.190 LIC 1 SUBJ 2500 - 5000    | 1,400.0000                    | 8.1000     | 11,340.00    | 1,400.0000                    | 8.3000     | 11,620.00       |
|                                         | 510.144.390 LIC 2 SUBJ 2500 - 5000    | 1,525.0000                    | 11.7500    | 17,918.75    | 1,525.0000                    | 12.0000    | 18,300.00       |
|                                         | 510.144.530 LIC SPNSH ADD ON 100-225  | 125.0000                      | 9.7000     | 1,212.50     | 125.0000                      | 9.9000     | 1,237.50        |
|                                         | 510.144.900 DISCOUNT/PRORATE          |                               |            | -9,269.50    |                               |            |                 |
| 510.162 KAMI                            |                                       |                               |            |              |                               |            |                 |

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### Lower Hudson Regional Information Center

BOCES Initial Service Request Form

Fiscal Year: 2021-22

School District: PELHAM UFSD

School BEDSCode: 661601

| Program/<br>Service#                        | Description | Current 2020-21 Contract |            |              | 2021-22 Contract |            |                 |
|---------------------------------------------|-------------|--------------------------|------------|--------------|------------------|------------|-----------------|
|                                             |             | Quantity                 | Unit Cost  | Contract Amt | Quantity         | Unit Cost  | Service Request |
| Coser 510 - Instructional Technology        |             |                          |            |              |                  |            |                 |
| 510.162 KAMI                                |             |                          |            |              |                  |            |                 |
| 510.162.105 LICENSE 2501-5000               |             | 3,100.0000               | 2.0000     | 6,200.00     | 3,100.0000       | 2.0000     | 6,200.00        |
| 510.168 NEWSELA                             |             |                          |            |              |                  |            |                 |
| 510.168.120 150-299 STUDENTS ESSENTIALS     |             | 1.0000                   | 2,295.0000 | 2,295.00     | 1.0000           | 2,340.9000 | 2,340.90        |
| 510.168.125 300-499 STUDENTS ESSENTIALS     |             | 3.0000                   | 3,745.0000 | 11,235.00    | 3.0000           | 3,819.9000 | 11,459.70       |
| 510.168.130 500-799 STUDENTS ESSENTIALS     |             | 1.0000                   | 5,980.0000 | 5,980.00     | 1.0000           | 6,099.6000 | 6,099.60        |
| 510.168.135 800-1099 STUDENTS ESSENTIALS    |             | 1.0000                   | 7,490.0000 | 7,490.00     | 1.0000           | 7,639.8000 | 7,639.80        |
| 510.168.150 DISCOUNT/PRORATE                |             |                          |            | -3,239.00    |                  |            | -2,003.63       |
| 510.175 NAVIANCE                            |             |                          |            |              |                  |            |                 |
| 510.175.100 HIGH SCHOOL_discontinued        |             | 841.0000                 | 3.4500     | 2,901.45     |                  |            |                 |
| 510.175.110 MIDDLE SCHOOL_discontinued      |             | 717.0000                 | 3.4500     | 2,473.65     |                  |            |                 |
| 510.175.220 HS ESSENTIALS BUNDLE            |             |                          | 6.4300     | 0.00         | 841.0000         | 6.5600     | 5,516.96        |
| 510.175.221 MS ESSENTIALS BUNDLE            |             |                          | 4.6000     | 0.00         | 717.0000         | 4.7000     | 3,369.90        |
| 510.175.400 HS CURRICULUM SOLUT <500        |             | 841.0000                 | 1.1500     | 967.15       |                  | 4,360.0000 |                 |
| 510.175.500 eDOCS MIN_discontinued          |             | 1.0000                   | 600.0000   | 600.00       |                  |            |                 |
| 510.175.610 ALUMNI TRACKER_discontinued     |             | 1.0000                   | 450.0000   | 450.00       |                  |            |                 |
| 510.181 READING PLUS                        |             |                          |            |              |                  |            |                 |
| 510.181.102 200+ SINGLE USERS               |             | 200.0000                 | 45.0000    | 9,000.00     | 200.0000         | 45.0000    | 9,000.00        |
| 510.181.103 TECH SUPPORT ANNUAL             |             | 1.0000                   | 1,000.0000 | 1,000.00     | 1.0000           | 1,000.0000 | 1,000.00        |
| 510.190 AIMSWEB                             |             |                          |            |              |                  |            |                 |
| 510.190.110 PLUS COMPLETE CURRENT USER      |             | 2,865.0000               | 4.0500     | 11,603.25    | 2,865.0000       | 4.0500     | 11,603.25       |
| 510.207 MUSIC FIRST                         |             |                          |            |              |                  |            |                 |
| 510.207.100 USER LICENSES                   |             |                          |            | 8,575.20     |                  |            | 9,575.20        |
| 510.212 LEARNING ALLY                       |             |                          |            |              |                  |            |                 |
| 510.212.001 STUDENT LICENSE 0-500           |             | 4.0000                   | 1,275.0000 | 5,100.00     | 4.0000           | 1,275.0000 | 5,100.00        |
| 510.212.002 STUDENT LICENSE 501-1000        |             | 2.0000                   | 1,968.0000 | 3,936.00     | 2.0000           | 1,968.0000 | 3,936.00        |
| 510.218 TEQUIPMENT                          |             |                          |            |              |                  |            |                 |
| 510.218.101 SMART LEARNING SUITE 101-499    |             |                          |            | 0.00         | 202.0000         | 28.0000    | 5,656.00        |
| 510.220 NETWORKING SUPPORT                  |             |                          |            |              |                  |            |                 |
| 510.220.100 MANAGED IT SERVICE SUBSCRIPTION |             |                          |            | 120,946.00   |                  |            | 123,709.00      |



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### Lower Hudson Regional Information Center

BOCES Initial Service Request Form

Fiscal Year: 2021-22

School District: PELHAM UFSD

School BEDSCode: 661601

| Program/<br>Service#                 | Description                                   | Current 2020-21 Contract |           |              | 2021-22 Contract |           |                 |
|--------------------------------------|-----------------------------------------------|--------------------------|-----------|--------------|------------------|-----------|-----------------|
|                                      |                                               | Quantity                 | Unit Cost | Contract Amt | Quantity         | Unit Cost | Service Request |
| Coser 510 - Instructional Technology |                                               |                          |           |              |                  |           |                 |
| 510.220 NETWORKING SUPPORT           |                                               |                          |           |              |                  |           |                 |
|                                      | 510.220.150 MANAGED IT VERTICAL SERVICE       |                          |           | 80,630.00    |                  |           | 82,473.00       |
|                                      | 510.220.200 MANAGED IT FIELD SERVICE          |                          |           | 139,657.00   |                  |           | 142,449.00      |
|                                      | 510.220.226 SUPPLEMENTAL TECHNOLOGY SPT LABOR |                          |           | 24,082.50    |                  |           |                 |
| 510.250 MAINTENANCE                  |                                               |                          |           |              |                  |           |                 |
|                                      | 510.250.100 RENEWAL PROCESSING CHARGE         | 1.0000                   | 950.0000  | 950.00       | 1.0000           | 950.0000  | 950.00          |
|                                      | 510.250.150 ADOBE RENEWAL                     |                          |           | 12,417.60    |                  |           | 12,914.30       |
|                                      | 510.250.153 ANTIVIRUS RENEWAL                 | 1,314.0000               | 5.7500    | 7,555.50     | 1,314.0000       | 5.9800    | 7,857.72        |
|                                      | 510.250.160 PARALLELS PURCHASE                |                          |           | 100.00       |                  |           | 104.00          |
|                                      | 510.250.196 MS CAMPUS DESKTOP MDOP            |                          |           | 19,402.05    |                  |           | 20,178.13       |
|                                      | 510.250.205 SMART NOTEBOOK LICENSES           |                          |           | 5,656.00     |                  |           |                 |
|                                      | 510.250.210 OEM SVR MAINT WARRANTY            |                          |           | 0.01         |                  |           | 0.01            |
|                                      | 510.250.300 CISCO H/W MAINT                   |                          |           | 10,890.96    |                  |           | 11,326.60       |
|                                      | 510.250.550 SANAKO MAINT                      |                          |           | 2,999.00     |                  |           | 3,118.96        |
|                                      | 510.250.720 VM WARE RENEWAL                   |                          |           | 13,078.00    |                  |           | 13,601.12       |
|                                      | 510.250.775 JAMF.CAPSER MLD MANAGEMNT         |                          |           | 1,140.00     |                  |           | 1,185.60        |
|                                      | 510.250.920 GO GUARDIAN                       |                          | 5.7500    | 18,564.00    |                  | 5.9800    | 19,306.56       |
| 510.260 INSTALLMENT PAYMENT MFD      |                                               |                          |           |              |                  |           |                 |
|                                      | 510.260.100 MFD ANNUAL INSTALLMENT PAYMENT    |                          |           | 725.00       |                  |           | 1,000.00        |
|                                      | 510.260.101 MFD ANNUAL INSTALLMENT PAYMENT    |                          |           | 44,544.00    |                  |           | 44,544.00       |
|                                      | 510.260.102 MFD ANNUAL INSTALLMENT PAYMENT    |                          |           | 0.01         |                  |           | 0.01            |
|                                      | 510.260.200 MFD LEASE ADMIN FEE               |                          |           | 1,810.76     |                  |           | 1,781.76        |
|                                      | 510.260.201 MFD SERVICE ADMIN FEE             |                          |           | 3,144.96     |                  |           | 3,144.96        |
|                                      | 510.260.400 MFD ANNUAL SERVICE PAYMENT        |                          |           | 39,312.00    |                  |           | 39,312.00       |
| 510.400 INTERNET                     |                                               |                          |           |              |                  |           |                 |
|                                      | 510.400.200 INTERNET SERVICE                  | 798.5000                 |           | 39,610.17    | 1,000.0000       |           | 45,254.47       |
|                                      | 510.400.500 E-RATE SERVICES                   |                          |           | 1,900.00     |                  |           | 1,900.00        |
| 510.410 INTERNET FILTER              |                                               |                          |           |              |                  |           |                 |
|                                      | 510.410.500 TTC WEB ACCESS LICENSES           | 3,602.0000               | 4.0000    | 14,408.00    | 3,176.0000       | 3.7500    | 11,910.00       |
| 510.430 CLEARPASS SUPPORT            |                                               |                          |           |              |                  |           |                 |

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### Lower Hudson Regional Information Center

BOCES Initial Service Request Form

Fiscal Year: 2021-22

School District: PELHAM UFSD

School BEDSCode: 661601

| Program/<br>Service#                      | Description                                   | Current 2020-21 Contract |             |                | 2021-22 Contract  |             |                 |
|-------------------------------------------|-----------------------------------------------|--------------------------|-------------|----------------|-------------------|-------------|-----------------|
|                                           |                                               | Quantity                 | Unit Cost   | Contract Amt   | Quantity          | Unit Cost   | Service Request |
| Coser 510 - Instructional Technology      |                                               |                          |             |                |                   |             |                 |
| 510.430 CLEARPASS SUPPORT                 |                                               |                          |             |                |                   |             |                 |
|                                           | 510.430.100 HOSTED NAC CLEARPASS              | 3,175.0000               | 1.6000      | 5,080.00       | 3,175.0000        | 1.6000      | 5,080.00        |
| 510.850 HARDWARE REPAIR                   |                                               |                          |             |                |                   |             |                 |
|                                           | 510.850.050 H/W REPAIR ADMIN CHARGE           |                          |             | 13,707.00      |                   |             | 17,505.00       |
|                                           | 510.850.100 NON-WARRANTY LABOR                |                          |             | 30,120.00      |                   |             | 35,160.00       |
|                                           | 510.850.105 ENHANCED WARRANTY LABOR           |                          |             | 285.00         |                   |             | 1,520.00        |
|                                           | 510.850.150 PARTS                             |                          |             | 5,184.00       |                   |             |                 |
| 510.900 HARDWARE/SOFTWARE PURCHASE        |                                               |                          |             |                |                   |             |                 |
|                                           | 510.900.100 DISTRICT HARDWARE ONE TIME AIDABL |                          |             | 12,255.50      |                   |             |                 |
| 510.930 INSTALLMENT PURCHASE AGREEMENT    |                                               |                          |             |                |                   |             |                 |
|                                           | 510.930.100 FIRST IPA                         |                          |             | 35,920.48      |                   |             |                 |
|                                           | 510.930.102 SECOND IPA                        |                          |             | 58,719.96      |                   |             |                 |
|                                           | 510.930.103 THIRD IPA                         |                          |             | 97,743.57      |                   |             |                 |
|                                           | 510.930.104 FOURTH IPA                        |                          |             | 99,768.36      |                   |             |                 |
|                                           | 510.930.105 FIFTH IPA                         |                          |             | 90,003.60      |                   |             |                 |
|                                           | 510.930.701 CONSOLIDATED IPA PAYMENT          |                          |             | 0.00           |                   |             | 402,385.38      |
|                                           | 510.930.702 IPA PROCESSING FEE                |                          |             | 13,375.46      |                   |             | 14,083.49       |
|                                           |                                               | Coser - 510 Total        |             | \$1,220,804.84 | Coser - 510 Total |             | \$1,222,011.53  |
| Coser 554 - Model Schools                 |                                               |                          |             |                |                   |             |                 |
| 554.100 MODEL SCHOOLS -GENERAL MEMBERSHIP |                                               |                          |             |                |                   |             |                 |
|                                           | 554.100.100 MODEL SCHOOLS -GENERAL MEMBERSHIP | 1.0000                   | 12,250.0000 | 12,250.00      | 1.0000            | 12,250.0000 | 12,250.00       |
| 554.400 INST SOFTWARE SRVC                |                                               |                          |             |                |                   |             |                 |
|                                           | 554.400.100 KIOSK CASTLE LEARN                | 1.0000                   | 600.0000    | 600.00         | 1.0000            | 612.0000    | 612.00          |
|                                           | 554.400.120 KIOSK LEARN ALLY                  | 1.0000                   | 600.0000    | 600.00         | 1.0000            | 612.0000    | 612.00          |
|                                           | 554.400.124 KIOSK KAMI                        | 1.0000                   | 600.0000    | 600.00         | 1.0000            | 612.0000    | 612.00          |
|                                           | 554.400.129 KIOSK NEWSELA                     | 1.0000                   | 600.0000    | 600.00         | 1.0000            | 612.0000    | 612.00          |
|                                           | 554.400.133 KIOSK MUSIC FIRST                 |                          | 600.0000    | 0.00           | 1.0000            | 612.0000    | 612.00          |
|                                           | 554.400.140 KIOSK READING PLUS                | 1.0000                   | 600.0000    | 600.00         | 1.0000            | 612.0000    | 612.00          |
|                                           | 554.400.148 KIOSK TEQ SMART SUITE             |                          |             | 0.00           | 1.0000            | 612.0000    | 612.00          |

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### Lower Hudson Regional Information Center

BOCES Initial Service Request Form

Fiscal Year: 2021-22

School District: PELHAM UFSD

School BEDSCode: 661601

| Program/<br>Service#             | Description                                 | Current 2020-21 Contract |            |              | 2021-22 Contract  |            |                 |
|----------------------------------|---------------------------------------------|--------------------------|------------|--------------|-------------------|------------|-----------------|
|                                  |                                             | Quantity                 | Unit Cost  | Contract Amt | Quantity          | Unit Cost  | Service Request |
| Coser 554 - Model Schools        |                                             |                          |            |              |                   |            |                 |
| 554.400 INST SOFTWARE SRVC       |                                             |                          |            |              |                   |            |                 |
|                                  | 554.400.200 BASIC NAVIANCE                  | 1.0000                   | 1,200.0000 | 1,200.00     | 1.0000            | 1,224.0000 | 1,224.00        |
|                                  | 554.400.300 PROF LEARN BASE SRVC            | 1.0000                   | 3,750.0000 | 3,750.00     | 1.0000            | 3,825.0000 | 3,825.00        |
|                                  | 554.400.310 PROF LEARN BASE PLUS            | 3.0000                   | 1,200.0000 | 3,600.00     | 3.0000            | 1,224.0000 | 3,672.00        |
|                                  | 554.400.400 KIOSK IXL                       |                          |            | 0.00         | 1.0000            | 612.0000   | 612.00          |
| 554.500 TECH LEAD INSTITUTE      |                                             |                          |            |              |                   |            |                 |
|                                  | 554.500.102 TLI BASE SERVICE                | 1.0000                   | 4,200.0000 | 4,200.00     | 1.0000            | 4,200.0000 | 4,200.00        |
|                                  | 554.500.210 COSN/NYSCATE MEMBER-MD          | 1.0000                   | 795.0000   | 795.00       | 1.0000            | 810.9000   | 810.90          |
|                                  |                                             | Coser - 554 Total        |            |              | Coser - 554 Total |            |                 |
|                                  |                                             | \$28,795.00              |            |              | \$30,877.90       |            |                 |
| Coser 611 - Management Services  |                                             |                          |            |              |                   |            |                 |
| 611.200 LOCAL AREA NETWORK (LAN) |                                             |                          |            |              |                   |            |                 |
|                                  | 611.200.100 MANAGED IT SERVICE SUBSCRIPTION |                          |            | 30,237.00    |                   |            | 30,927.00       |
|                                  | 611.200.120 MANAGED IT VERTICAL SERVICE     |                          |            | 20,158.00    |                   |            | 20,618.00       |
|                                  | 611.200.200 MANAGED IT FIELD SERVICE        |                          |            | 34,914.00    |                   |            | 35,612.00       |
| 611.250 REMOTE BACKUP SERVICE    |                                             |                          |            |              |                   |            |                 |
|                                  | 611.250.650 STORAGE SPRT P/50 GB            | 102.0000                 | 200.0000   | 20,400.00    | 102.0000          | 200.0000   | 20,400.00       |
|                                  | 611.250.700 SERVICE SPRT P/SVR              | 14.0000                  | 300.0000   | 4,200.00     | 13.0000           | 300.0000   | 3,900.00        |
| 611.326 CLASSLINK                |                                             |                          |            |              |                   |            |                 |
|                                  | 611.326.050 BASE FEE SERVICE                |                          |            | 1,110.33     | 2,190.0000        | 0.5070     | 1,110.33        |
|                                  | 611.326.101 ONECLICK LIC (500-5K)           | 2,190.0000               | 3.3800     | 7,402.20     | 2,190.0000        | 3.3800     | 7,402.20        |
|                                  | 611.326.122 ANNUAL ROSTER SERVER HOSTING    | 1.0000                   | 500.0000   | 500.00       | 1.0000            | 500.0000   | 500.00          |
| 611.340 INFINITE CAMPUS          |                                             |                          |            |              |                   |            |                 |
|                                  | 611.340.101 SOFTWARE                        | 2,907.0000               |            | 39,605.27    | 2,891.0000        |            | 39,605.27       |
|                                  | 611.340.103 CAMPUS MESSENGER                |                          |            | 6,504.75     | 2,891.0000        | 2.2500     | 6,504.75        |
|                                  | 611.340.104 SHOUT POINT                     |                          | 3,946.8000 | 3,450.00     |                   | 4,104.6720 | 3,450.00        |
|                                  | 611.340.150 CAMPUS BACKPACK                 |                          |            | 5,782.00     |                   | 2.0000     | 5,782.00        |
|                                  | 611.340.155 DATA CHANGE TRACKER SUBSCRIP    |                          |            | 1,000.00     |                   |            | 1,144.55        |
|                                  | 611.340.210 APPLICATION SUPRORT             | 2,907.0000               | 13.5200    | 39,302.64    | 2,891.0000        | 13.7900    | 39,866.89       |
|                                  | 611.340.217 CUSTOM REPT DESIGN              |                          |            | 600.00       |                   | 200.0000   |                 |



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### Lower Hudson Regional Information Center

BOCES Initial Service Request Form

Fiscal Year: 2021-22

School District: PELHAM UFSD

School BEDSCode: 661601

| Program/<br>Service#                       | Description                                | Current 2020-21 Contract |            |              | 2021-22 Contract |            |                 |
|--------------------------------------------|--------------------------------------------|--------------------------|------------|--------------|------------------|------------|-----------------|
|                                            |                                            | Quantity                 | Unit Cost  | Contract Amt | Quantity         | Unit Cost  | Service Request |
| Coser 611 - Management Services            |                                            |                          |            |              |                  |            |                 |
| 611.355 SCHOOL DUDE                        |                                            |                          |            |              |                  |            |                 |
|                                            | 611.355.050 BASE FEE < 5k                  | 1.0000                   | 800.0000   | 800.00       | 1.0000           | 816.0000   | 816.00          |
|                                            | 611.355.105 FDS LICENSES                   |                          |            | 2,879.41     |                  |            | 3,023.38        |
|                                            | 611.355.150 MD LICENSE                     |                          |            | 2,303.53     |                  |            | 2,418.71        |
| 611.373 FRONTLINE ABSENCE & TIME-AESOP/VER |                                            |                          |            |              |                  |            |                 |
|                                            | 611.373.115 ABSENCE & SUB MGT, UNLTD USAGE |                          |            | 7,308.04     |                  |            | 7,662.48        |
| 611.374 GUIDANCE DIRECT                    |                                            |                          |            |              |                  |            |                 |
|                                            | 611.374.050 SUBSCRIPTION FEE               |                          |            | 250.00       |                  |            | 255.00          |
|                                            | 611.374.100 GUIDANCE DIRECT UNLIMITED      |                          |            | 1,271.57     |                  |            | 1,333.24        |
| 611.375 IEP DIRECT                         |                                            |                          |            |              |                  |            |                 |
|                                            | 611.375.115 IEP DIRECT ASP CHARGE/DIST.    | 1.0000                   | 2,250.5912 | 2,250.59     | 1.0000           | 2,295.6030 | 2,295.60        |
|                                            | 611.375.125 IEP DIRECT SOFTWARE UNLIMITED  |                          |            | 14,954.40    |                  |            | 15,679.69       |
| 611.376 RTIM DIRECT                        |                                            |                          |            |              |                  |            |                 |
|                                            | 611.376.115 ASP CHARGE                     | 1.0000                   | 550.0000   | 550.00       | 1.0000           | 561.0000   | 561.00          |
|                                            | 611.376.125 S/W MAINT                      |                          |            | 8,992.36     |                  |            | 9,428.49        |
| 611.380 TEST SCORING                       |                                            |                          |            |              |                  |            |                 |
|                                            | 611.380.100 DISTRICT TEST SCORING          | 2,842.0000               | 3.1700     | 9,009.14     | 2,842.0000       | 3.1700     | 9,009.14        |
|                                            | 611.380.103 NYSAA CBT YEARLY FEE           |                          |            | 300.00       |                  |            | 300.00          |
|                                            | 611.380.111 NYSITELL YEARLY FEE            |                          |            | 280.00       |                  |            | 280.00          |
|                                            | 611.380.112 NYSITELL IN-Dist Scan          |                          |            | 51.00        |                  |            | 51.00           |
|                                            | 611.380.129 REGENTS SCAN IN-DIST SUPPORT   | 1.0000                   | 100.0000   | 100.00       | 1.0000           | 100.0000   | 100.00          |
|                                            | 611.380.200 NYSESLAT K-12                  | 28.0000                  | 3.1700     | 88.76        | 28.0000          | 3.1700     | 88.76           |
|                                            | 611.380.220 RGNTS SETUP JUNE               | 1.0000                   | 100.0000   | 100.00       | 1.0000           | 100.0000   | 100.00          |
|                                            | 611.380.221 RGNTS SETUP AUG                | 1.0000                   | 100.0000   | 100.00       | 1.0000           | 100.0000   | 100.00          |
|                                            | 611.380.222 RGNTS SETUP JAN                | 1.0000                   | 100.0000   | 100.00       | 1.0000           | 100.0000   | 100.00          |
|                                            | 611.380.420 RGNTS SCAN INDIST JUNE         | 1,399.0000               | 1.4500     | 2,028.55     | 1,399.0000       | 1.4500     | 2,028.55        |
|                                            | 611.380.430 RGNTS SCAN INDIST AUG          | 30.0000                  | 1.4500     | 43.50        | 30.0000          | 1.4500     | 43.50           |
|                                            | 611.380.440 RGNTS SCAN INDIST JAN          | 47.0000                  | 1.4500     | 68.15        | 47.0000          | 1.4500     | 68.15           |
|                                            | 611.380.450 RGNTS SCAN INDIST S/W          |                          |            | 500.00       |                  |            | 500.00          |
|                                            | 611.380.520 FULL SERVICE SCORING 3-8       |                          |            | 24,263.75    |                  |            | 24,263.75       |

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### Lower Hudson Regional Information Center

BOCES Initial Service Request Form

Fiscal Year: 2021-22

School District: PELHAM UFSD

School BEDSCode: 661601

| Program/<br>Service#            | Description                        | Current 2020-21 Contract |             |              | 2021-22 Contract |             |                 |
|---------------------------------|------------------------------------|--------------------------|-------------|--------------|------------------|-------------|-----------------|
|                                 |                                    | Quantity                 | Unit Cost   | Contract Amt | Quantity         | Unit Cost   | Service Request |
| Coser 611 - Management Services |                                    |                          |             |              |                  |             |                 |
| 611.385                         | NYS DATA COLLECTION PUBLIC SCH     |                          |             |              |                  |             |                 |
| 611.385.100                     | DATA COLLECTION                    | 3,093.0000               | 5.0000      | 15,465.00    | 3,093.0000       | 5.0000      | 15,465.00       |
| 611.450                         | FINANCIAL SYSTEM - FINANCE MANAGER |                          |             |              |                  |             |                 |
| 611.450.140                     | FM NVISION PORTAL                  | 380.0000                 | 7.5000      | 2,850.00     | 380.0000         | 7.5000      | 2,850.00        |
| 611.450.210                     | ANNUAL SUPPORT MAINT -BASIC PA     |                          |             | 17,623.66    |                  |             | 17,976.13       |
| 611.450.211                     | MAINTENANCE TO VENDOR              |                          |             | 10,757.00    |                  |             | 10,972.00       |
| 611.450.255                     | TIMEPIECE MAINT                    |                          |             | 4,160.00     |                  |             | 4,243.20        |
| 611.450.260                     | SYS SUPT/DISASTER RECOVERY         | 1.0000                   | 10,000.0000 | 10,000.00    | 1.0000           | 10,000.0000 | 10,000.00       |
| 611.450.290                     | MANAGEMENT SYSTEM SECURITY         |                          |             | 3,000.00     |                  |             | 3,060.00        |
| 611.450.320                     | W2/1099 PROCESSING                 | 637.0000                 | 2.6000      | 1,656.20     | 637.0000         | 2.6000      | 1,656.20        |
| 611.450.430                     | CITRIX MAINT/P 10 USERS            | 1.0000                   | 2,040.0000  | 2,040.00     | 1.0000           | 2,121.6000  | 2,121.60        |
| 611.500                         | DATA WAREHOUSING                   |                          |             |              |                  |             |                 |
| 611.500.115                     | DATA WAREHOUSE MAINT.              | 2,798.0000               | 8.3800      | 23,447.24    | 2,798.0000       | 8.3800      | 23,447.24       |
| 611.500.300                     | INSTRUCTIONAL LINKS                | 2,798.0000               | 0.2600      | 727.48       | 2,798.0000       | 0.2600      | 727.48          |
| 611.525                         | DATA WAREHOUSING                   |                          |             |              |                  |             |                 |
| 611.525.110                     | DW TEACHER                         | 3,407.0000               | 3.7300      | 12,708.11    | 3,407.0000       | 3.7300      | 12,708.11       |
| 611.526                         | CIO SHARED SUPPORT                 |                          |             |              |                  |             |                 |
| 611.526.300                     | CIO MENTORING                      |                          | 8,750.0000  | 8,750.00     | 1.0000           | 8,750.0000  | 8,750.00        |
| 611.538                         | RIC ONE                            |                          |             |              |                  |             |                 |
| 611.538.100                     | DATA SECURITY AND PRIVACY          | 1.0000                   | 4,750.0000  | 4,750.00     | 1.0000           | 6,750.0000  | 6,750.00        |
| 611.538.120                     | DPO SUPPORT                        | 1.0000                   | 38,500.0000 | 38,500.00    | 1.0000           | 38,500.0000 | 38,500.00       |
| 611.572                         | FINALSITE                          |                          |             |              |                  |             |                 |
| 611.572.103                     | SITE ENHANCEMENTS                  |                          |             | 2,375.00     |                  |             | 2,375.00        |
| 611.572.211                     | 2,001-5,000 STU STANDARD           | 1.0000                   | 12,500.0000 | 12,500.00    | 1.0000           | 12,500.0000 | 12,500.00       |
| 611.572.300                     | AUDIO EYE W/FINALSITE              | 1.0000                   | 5,600.0000  | 5,600.00     | 1.0000           | 5,600.0000  | 5,600.00        |
| 611.572.920                     | BASIC SERVICE                      | 1.0000                   | 1,200.0000  | 1,200.00     | 1.0000           | 1,224.0000  | 1,224.00        |
| 611.572.930                     | PER DIEM PROF DEV                  | 1.0000                   | 1,200.0000  | 1,200.00     | 1.0000           | 1,224.0000  | 1,224.00        |
| 611.575                         | RUBICON                            |                          |             |              |                  |             |                 |
| 611.575.200                     | ANNUAL MINIMUM <875                | 2,891.0000               | 3.2500      | 9,395.75     | 2,891.0000       | 3.2500      | 9,395.75        |
| 611.575.300                     | KIOSK SERVICE                      | 1.0000                   | 600.0000    | 600.00       | 1.0000           | 612.0000    | 612.00          |

### Lower Hudson Regional Information Center

BOCES Initial Service Request Form

Fiscal Year: 2021-22

School District: PELHAM UFSD

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| Program/<br>Service#                      | Description                                   | Current 2020-21 Contract |            |                     | 2021-22 Contract         |            |                     |
|-------------------------------------------|-----------------------------------------------|--------------------------|------------|---------------------|--------------------------|------------|---------------------|
|                                           |                                               | Quantity                 | Unit Cost  | Contract Amt        | Quantity                 | Unit Cost  | Service Request     |
| <b>Coser 611 - Management Services</b>    |                                               |                          |            |                     |                          |            |                     |
| <b>611.575 RUBICON</b>                    |                                               |                          |            |                     |                          |            |                     |
|                                           | 611.575.310 RUBICON FEE                       | 1.0000                   | 50.0000    | 50.00               | 1.0000                   | 50.0000    | 50.00               |
| <b>611.587 FRONTLINE PROF GROWTH</b>      |                                               |                          |            |                     |                          |            |                     |
|                                           | 611.587.102 FRNTLN PLM BASE SRVC              | 1.0000                   | 1,200.0000 | 1,200.00            | 1.0000                   | 1,224.0000 | 1,224.00            |
|                                           | 611.587.410 FRNTLN PLM LIC                    |                          |            | 6,283.21            |                          |            | 6,587.95            |
| <b>611.650 DATA CENTER SERVICES</b>       |                                               |                          |            |                     |                          |            |                     |
|                                           | 611.650.100 FAST/CAPPROSOFT HOSTING           | 1.0000                   | 1,500.0000 | 1,500.00            | 1.0000                   | 1,500.0000 | 1,500.00            |
|                                           | 611.650.550 SERVER HOSTING                    |                          |            | 2,747.00            |                          |            | 2,747.00            |
|                                           | 611.650.600 SSL CERTIFICATE STANDARD          | 1.0000                   | 300.0000   | 300.00              | 1.0000                   | 300.0000   | 300.00              |
|                                           | 611.650.900 TTC WEB ACCESS LICENSES           | 112.0000                 | 4.0000     | 448.00              |                          | 4.0000     |                     |
| <b>611.655 SOFTWARE MAINTENANCE</b>       |                                               |                          |            |                     |                          |            |                     |
|                                           | 611.655.153 ANTIVIRUS RENEWAL                 | 146.0000                 | 5.7500     | 839.50              | 146.0000                 | 5.9800     | 873.08              |
|                                           | 611.655.177 CISCO H/W MAINT-VOIP              |                          |            | 9,646.15            |                          |            | 10,032.00           |
|                                           | 611.655.196 GOOGLE EDU ENTERPRISE             |                          |            | 8,256.00            |                          |            | 8,586.24            |
|                                           | 611.655.500 CPPRT MAINTENANCE                 | 1.0000                   | 5,616.0000 | 5,616.00            | 1.0000                   | 5,840.6400 | 5,840.64            |
| <b>611.800 TELECOMMUNICATIONS</b>         |                                               |                          |            |                     |                          |            |                     |
|                                           | 611.800.111 VERIZON TLS 1 GB                  | 1.0000                   | 8,736.0000 | 8,736.00            | 1.0000                   | 8,736.0000 | 8,736.00            |
|                                           | 611.800.123 MGT FIBER- CROWN CASTLE           |                          |            | 20,820.00           |                          |            | 20,820.00           |
|                                           | 611.800.200 NETWORK SUPPORT SERVICE           | 5.0000                   | 1,923.0000 | 9,615.00            | 5.0000                   | 1,961.4600 | 9,807.30            |
|                                           | 611.800.240 BASE FEE                          | 5.0000                   | 1,645.0000 | 8,225.00            | 5.0000                   | 1,677.9000 | 8,389.50            |
|                                           | 611.800.540 VPN ACCT SUP & MAINT              | 18.0000                  | 128.7500   | 2,317.50            | 21.0000                  | 131.3300   | 2,757.93            |
| <b>611.810 SERVICE DESK</b>               |                                               |                          |            |                     |                          |            |                     |
|                                           | 611.810.120 SERVICE DESK LICENSES             | 3.0000                   | 730.0000   | 2,190.00            | 3.0000                   | 730.0000   | 2,190.00            |
| <b>611.820 VP VOICE OVER IP</b>           |                                               |                          |            |                     |                          |            |                     |
|                                           | 611.820.103 VOIP SUPT ENHANCED & MAC          |                          |            | 40,150.66           |                          |            | 40,953.67           |
| <b>611.900 HARDWARE/SOFTWARE PURCHASE</b> |                                               |                          |            |                     |                          |            |                     |
|                                           | 611.900.100 DISTRICT HARDWARE - ONE TIME AIDA |                          |            | 3,290.00            |                          |            |                     |
| <b>Coser - 611 Total</b>                  |                                               |                          |            | <b>\$615,294.40</b> | <b>Coser - 611 Total</b> |            | <b>\$620,882.45</b> |
|                                           |                                               |                          |            |                     |                          |            |                     |

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## Lower Hudson Regional Information Center

BOCES Initial Service Request Form

Fiscal Year: 2021-22

School District: PELHAM UFSD

School BEDSCode: 661601

Program/

Service#

Description

### Coser 612 - Intellipath Service

#### 612.100 TELEPHONE INTERCONNECT

612.100.050 BASE CHARGE

612.100.100 LINE CHARGE/USAGE

612.100.200 7% SERVICE CHARGE

| Current 2020-21 Contract |           |                       | 2021-22 Contract         |           |                       |
|--------------------------|-----------|-----------------------|--------------------------|-----------|-----------------------|
| Quantity                 | Unit Cost | Contract Amt          | Quantity                 | Unit Cost | Service Request       |
| 1.0000                   | 300.0000  | 300.00                | 1.0000                   | 300.0000  | 300.00                |
|                          |           | 1,776.76              |                          |           | 12,463.25             |
|                          |           | 124.37                |                          |           | 811.50                |
| <b>Coser - 612 Total</b> |           | <b>\$2,201.13</b>     | <b>Coser - 612 Total</b> |           | <b>\$13,574.75</b>    |
| PELHAM UFSD[661601]      |           |                       | PELHAM UFSD[661601]      |           |                       |
| <b>District Total</b>    |           | <b>\$1,880,049.73</b> | <b>District Total</b>    |           | <b>\$1,901,422.99</b> |
|                          |           |                       |                          |           |                       |

Superintendent signature

Date