

**APPENDICES**  
**2022-23 PRELIMINARY BUDGET**

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

**PELHAM UNION FREE SCHOOL DISTRICT**

**APPENDIX 5  
BOCES SERVICES**

	Coser	FY21-22		FY22-23	Budget to Budget Change	
		Budget	Projected Expense	Prelim Budget	Increase (Decrease)	%
<b>1010.490 Board of Education</b>						
Board Docs	681	12,163	11,700	12,285	122	1.0%
<b>1981.490 Administration</b>						
Administrative Charge	001	393,785	393,785	395,348	1,563	0.4%
<b>2110.490 Instructional Services</b>						
Capital Budget	002	86,628	86,628	86,321	(307)	-0.4%
<b>Occupational Education</b>						
Secondary Day Occupational Education-AM	101.401	253,178	133,478	144,673	(108,505)	-42.9%
Secondary Day Occupational Education-PM	101.402		159,313	144,673	144,673	n/a
Intro-Occupational Development Studies	102	22,532	32,189	45,064	22,532	100.0%
Assessments/Intervention Services	370/387.111/3 87.246	10,000	10,000	12,000	2,000	20.0%
Intensive Day Elementary	401.309	18,330	10,972	11,050	(7,280)	-39.7%
Alternate Education-West Suffolk BOCES	413.01		20,970		-	n/a
<b>Computer Services</b>						
* Instructional Technology (per RFS 1.12.22)	510	1,222,012	1,468,276	1,290,755	68,743	5.6%
Managed IT / Network Support	510	107,000		175,000	68,000	63.6%
New Installment Purchase Agreement (not on RFS)	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	35,000		50,000	15,000	42.9%
Technology Summer Interns (not on RFS)	510.220.411	16,725			(16,725)	-100.0%
Branching Minds	510		26,000	27,000	27,000	n/a
<b>Subtotal-COSER 510</b>		<b>1,510,737</b>	<b>1,494,276</b>	<b>1,672,755</b>	<b>162,018</b>	<b>10.7%</b>
Contingency for unanticipated needs		100,000		100,000	-	0.0%
Video Streaming	511	10,616	11,456	12,029	1,413	13.3%
Library Automation (Overdrive digital books)	512		15,340	16,107	16,107	n/a
Online Database Information Service	513	62,520	101,702	106,787	44,267	70.8%
* Management Services (per RFS 1.12.22)	611	644,132	727,710	712,301	68,169	10.6%
* Intellipath Services (per RFS 1.12.22)	612	13,575	14,000	13,906	331	2.4%
<b>Other Services</b>						
Translation Services	387.114/118		5,100	5,355	5,355	n/a
* Distance Learning (per RFS 1.12.22)	444	14,076	65,612	79,651	65,575	465.9%
<b>Other Services--continued on next page</b>						
*Per LHRIC initial Request for Services (RFS) Form dated 01.12.22 (see following pages). Note: Coser 510 includes multi-year equipment lease.						

**APPENDIX 5  
BOCES SERVICES**

	Coser	FY21-22		FY22-23	Budget to Budget Change	
		Budget	Projected Expense	Prelim Budget	Increase (Decrease)	%
<b>Other Services--continued</b>						
	Interscholastic Athletics	551	112,449	106,990	112,340	(110) -0.1%
	Instructional Materials (Science Curriculum)	522/542		49,143	46,980	46,980 n/a
*	Model Schools (per RFS 1.12.22)	554	30,878	30,266	30,787	(91) -0.3%
	School Improvement/My Learning Plan	555	45,826	13,454	14,127	(31,700) -69.2%
	State Aid Planning/Recruiting/EAP/Other	601-608/616/621	18,393	34,475	30,493	12,100 65.8%
	Visitor Manangement Services	617	4,500	10,000	10,500	6,000 133.3%
	GASB 45	622	5,706	5,434	5,706	- 0.0%
	Health/Wellness/Safety (excluding Altaris)	644	13,000	12,775	13,414	414 3.2%
	Health/Wellness/Safety--Altaris	644	147,630	111,176	88,464	(59,166) -40.1%
	Facilities & Environmental Training	644		3,400	3,500	3,500 n/a
	Microfilm-Rockland	649	3,570	3,500	3,749	179 5.0%
	Labor Negotiations	651	9,318	3,500	3,675	(5,643) -60.6%
	Research Planning (Thought Exchange)	653	26,460	26,460		(26,460) -100.0%
	Policy & Admin Manual/Code of Conduct	659	12,600	5,500	5,400	(7,200) -57.1%
	Private Investigation/Safety Risk Svcs	694	8,925	5,000	5,000	(3,925) -44.0%
	Workshops/Staff Development/Training	504/565/584-592	100,000	79,298	100,000	- 0.0%
	Arts-in-Education & Environmental Educ	405/412/483/485	300,000	120,333	300,000	- 0.0%
	<b>TOTAL INSTRUCTIONAL SERVICES</b>		<b>3,585,579</b>	<b>3,509,450</b>	<b>3,936,805</b>	<b>351,227 9.8%</b>

*\*Per LHRIC initial Request for Services (RFS) Form dated 01.12.22 (see following pages).*



**APPENDIX 5  
BOCES SERVICES**

	Coser	FY21-22		FY22-23	Budget to Budget Change	
		Budget	Projected Expense	Prelim Budget	Increase (Decrease)	%
<b>2250.490 Special Education</b>						
<b>Special Education</b>						
Multiply Handicapped	201		75,812	76,737	76,737	n/a
Autistic	203.1	185,892	92,946	95,443	(90,449)	-48.7%
AIM 9-12	203.5				-	n/a
Therapeutic Support	231.2	100,000		100,000	-	0.0%
<b>Support Services</b>						
Occupational Therapist	530.452	25,000	25,400	27,000	2,000	8.0%
Physical Therapist	530.454	15,000	15,720	17,000	2,000	13.3%
Speech/Hearing Impaired	530.456	27,500	26,800	30,000	2,500	9.1%
Counseling	530.458				-	n/a
One-to-one Aides	530.815	160,000	79,778	85,000	(75,000)	-46.9%
Blind Consult	530.46/96/97	28,000	24,696	28,000	-	0.0%
Behavioral Consultation	387.109	70,000	94,200	75,000	5,000	7.1%
Other services	387.107-108 & 530.787/788/789	24,200	3,399	5,000	(19,200)	-79.3%
<b>TOTAL SPECIAL EDUCATION</b>		<b>635,592</b>	<b>438,751</b>	<b>539,180</b>	<b>(96,412)</b>	<b>-15.2%</b>
<b>5510.490 Transportation Services-BOCES</b>						
BOCES Transportation Coordinator	630.201	38,093	36,279	38,093	-	0.0%
<b>5581.490 Contract Transportation-Fuel Charges</b>						
BEPT Transportation Fuel/Maint. Charges	630.203	20,000	20,769	22,000	2,000	10.0%
<b>TOTAL BOCES SERVICES</b>		<b>4,685,212</b>	<b>4,410,734</b>	<b>4,943,711</b>	<b>258,500</b>	<b>5.5%</b>

**Lower Hudson Regional Information Center**

**BOCES Initial Service Request Form**

Fiscal Year: 2022-23

School District: PELHAM UFSD  
School BEDSCode: 661601

Program/ Service#	Description	Current 2021-22 Contract			2022-23 Contract		
		Quantity	Unit Cost	Contract Amt	Quantity	Unit Cost	Service Request
<b>Coser 444 - Distance Learning</b>							
<b>444.400 Itutor</b>							
444.400.100	ONE ON ONE INSTRUCT	1,300.0000	50.0000	65,000.00	1,500.0000	50.0000	75,000.00
444.400.210	KIOSK SERVICE	1.0000	612.0000	612.00	1.0000	624.2400	624.24
<b>444.525 Grad Point</b>							
444.525.100	BASIC SERVICE	1.0000	1,224.0000	1,224.00	1.0000	1,248.4800	1,248.48
444.525.500	GP CORE 6-12 - CONCUR	3.0000	318.1200	954.36	3.0000	318.1200	954.36
<b>444.550 Gcn on Line Compliance Training</b>							
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	612.0000	612.00	1.0000	624.2400	624.24
<b>Coser - 444 Total</b>				<b>\$69,602.36</b>	<b>Coser - 444 Total</b>		<b>\$79,651.32</b>
<b>Coser 510 - Instructional Technology</b>							
<b>510.098 TYNKER</b>							
510.098.103	PREM PLAN MS >400	1.6700	3,000.0000	5,010.00	1.6700	2,700.0000	4,509.00
510.098.104	DISTRICT DASHBOARD	1.0000	200.0000	200.00			
510.098.110	DISCOUNT/PRORATE	1.0000		-701.00			
<b>510.120 Castle Learning</b>							
510.120.100	GRP DISC SITE LICENSE	1,135.0000	5.8800	6,673.80	1,135.0000	6.0000	6,810.00
510.120.300	METHOD TEST PREP-METHODIZE			1,735.00			1,769.70
<b>510.122 Renaissance Learning</b>							
510.122.228	MYON TIER 2 150-349	3.0000	3,969.8400	11,909.52	3.0000	4,049.2300	12,147.69
510.122.300	MYON TIER 3 350-499	1.0000	4,536.9600	4,536.96	1.0000	4,627.6900	4,627.69
<b>510.134 Dreambox-Aidable</b>							
510.134.110	ES SITE LICENSE 251-500	4.0000	6,675.0000	26,700.00	4.0000	6,675.0000	26,700.00
510.134.111	MS SITE LICENSE 501+	1.0000	7,630.0000	7,630.00	1.0000	7,630.0000	7,630.00
<b>510.144 Ixl Learning</b>							
510.144.190	LIC 1 SUBJ 1476 +	1,400.0000	8.3000	11,620.00	1,400.0000	8.4500	11,830.00
510.144.390	LIC 2 SUBJ 2476 +	1,525.0000	12.0000	18,300.00	1,525.0000	12.7500	19,443.75
510.144.530	LIC SPNSH ADD ON 100-225	125.0000	9.9000	1,237.50	125.0000	10.6000	1,325.00
510.144.900	DISCOUNT/PRORATE			-8,394.50			-6,739.75

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		Quantity	Unit Cost	Contract Amt	Quantity	Unit Cost	Service Request
<b>Coser 510 - Instructional Technology</b>							
<b>510.162 Kami</b>							
510.162.105	LICENSE 2501-5000	3,100.0000	2.0000	6,200.00	3,100.0000	2.0000	6,200.00
<b>510.175 Naviance</b>							
510.175.220	HS ESSENTIALS BUNDLE	841.0000	6.5600	5,516.96	841.0000	6.6900	5,626.29
510.175.221	MS ESSENTIALS BUNDLE	717.0000	4.7000	3,369.90	717.0000	4.7900	3,434.43
<b>510.181 Reading Plus</b>							
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			
<b>510.190 Aimsweb</b>							
510.190.110	PLUS COMPLETE CURRENT USER	2,865.0000	4.0500	11,603.25	2,865.0000	4.2500	12,176.25
<b>510.192 Brainpop</b>							
510.192.102	COMBO K-12 CODIING & SEL	1,885.0000	2.4800	4,674.80	1,885.0000	2.5300	4,769.05
510.192.107	ELL SUBSC COMBO W BP SUB	500.0000	1.2500	625.00	500.0000	1.2800	640.00
510.192.110	DISCOUNT/PRORATE			-982.10			
<b>510.207 Music First</b>							
510.207.100	USER LICENSES			9,575.20			9,676.20
<b>510.212 Learning Ally</b>							
510.212.001	STUDENT LICENSE 0-500	4.0000	1,275.0000	5,100.00			
510.212.002	STUDENT LICENSE 501-1000	2.0000	1,968.0000	3,936.00			
510.212.111	DISTRICT 1-299			0.00	1.0000	840.0000	840.00
510.212.112	DISTRICT 300-699			0.00	4.0000	1,223.0000	4,892.00
510.212.113	DISTRICT 700-1499			0.00	1.0000	1,911.0000	1,911.00
<b>510.218 Tequipment</b>							
510.218.101	SMART LEARNING SUITE 101-499	202.0000	28.0000	5,656.00	202.0000	28.0000	5,656.00
<b>510.220 Networking Support</b>							
510.220.100	MANAGED IT SERVICE SUBSCRIPTION			123,709.00			127,497.00
510.220.150	MANAGED IT VERTICAL SERVICE			82,473.00			84,998.00
510.220.200	MANAGED IT FIELD SERVICE			230,374.00			232,677.00
510.220.226	SUPPLEMENTAL TECHNOLOGY SPT LABOR			27,600.00			



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		Quantity	Unit Cost	Contract Amt	Quantity	Unit Cost	Service Request
<b>Coser 510 - Instructional Technology</b>							
<b>510.250 Maintenance</b>							
510.250.100	RENEWAL PROCESSING CHARGE	1.0000	950.0000	950.00	1.0000	950.0000	950.00
510.250.150	ADOBE RENEWAL			12,250.00			12,985.00
510.250.153	ANTIVIRUS RENEWAL	1,314.0000	5.9800	7,857.72	1,314.0000	5.9800	7,857.72
510.250.210	OEM SVR MAINT WARRANTY			0.01			0.01
510.250.300	CISCO H/W MAINT			14,512.00			7,945.85
510.250.550	SANAKO MAINT			2,999.00			3,178.94
510.250.720	VM WARE RENEWAL			13,078.00			13,862.68
510.250.920	GO GUARDIAN		5.9800	19,950.00		6.3388	21,147.00
<b>510.260 Installment Payment Mfd</b>							
510.260.100	MFD ANNUAL INSTALLMENT PAYMENT			1,000.00			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			1,781.76			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
<b>510.400 Internet</b>							
510.400.200	INTERNET SERVICE	1,000.0000		45,254.47	1,000.0000		45,254.47
510.400.500	E-RATE SERVICES			1,900.00			1,900.00
<b>510.410 Internet Filter</b>							
510.410.500	TTC WEB ACCESS LICENSES	3,176.0000	3.7500	11,910.00	3,176.0000	3.7500	11,910.00
<b>510.430 Clearpass Support</b>							
510.430.100	HOSTED NAC CLEARPASS	3,175.0000	1.6000	5,080.00	3,175.0000	1.6000	5,080.00
<b>510.850 Hardware Repair</b>							
510.850.050	H/W REPAIR ADMIN CHARGE			17,505.00			23,196.00
510.850.100	NON-WARRANTY LABOR			35,160.00			48,120.00
510.850.105	ENHANCED WARRANTY LABOR			1,520.00			1,473.00
510.850.150	PARTS			26,173.00			
<b>510.900 Hardware/Software Purchase</b>							
510.900.100	DISTRICT HARDWARE ONE TIME AIDABL			11,114.98			

**Lower Hudson Regional Information Center**

**BOCES Initial Service Request Form**

**Fiscal Year: 2022-23**

**School District: PELHAM UFSD**

**School BEDSCode: 661601**

Program/ Service#	Description	Current 2021-22 Contract			2022-23 Contract		
		Quantity	Unit Cost	Contract Amt	Quantity	Unit Cost	Service Request
<b>Coser 510 - Instructional Technology</b>							
<b>510.910 Project/Nppr Processing</b>							
510.910.302 ATTORNEY'S FEE - IPA				600.00			
<b>510.930 Installment Purchase Agreement</b>							
510.930.701 CONSOLIDATED IPA PAYMENT				402,385.38			382,671.65
510.930.702 IPA PROCESSING FEE				14,083.49			13,393.51
<b>Coser - 510 Total</b>				<b>\$1,349,954.07</b>	<b>Coser - 510 Total</b>		<b>\$1,290,754.86</b>
<b>Coser 554 - Model Schools</b>							
<b>554.100 Model Schools -General Membership</b>							
554.100.100 MODEL SCHOOLS -GENERAL MEMBERSHIP		1.0000	12,250.0000	12,250.00	1.0000	12,495.0000	12,495.00
<b>554.400 Inst Software Srvc</b>							
554.400.100 KIOSK CASTLE LEARN		1.0000	612.0000	612.00	1.0000	624.2400	624.24
554.400.120 KIOSK LEARN ALLY		1.0000	612.0000	612.00	1.0000	624.2400	624.24
554.400.124 KIOSK KAMI		1.0000	612.0000	612.00	1.0000	624.2400	624.24
554.400.130 KIOSK BRAINPOP		1.0000	612.0000	612.00	1.0000	624.2400	624.24
554.400.133 KIOSK MUSIC FIRST		1.0000	612.0000	612.00	1.0000	624.2400	624.24
554.400.140 KIOSK READING PLUS		1.0000	612.0000	612.00	1.0000	624.2400	624.24
554.400.148 KIOSK TEQ SMART SUITE		1.0000	612.0000	612.00	1.0000	624.2400	624.24
554.400.152 KIOSK TYNKER		1.0000	612.0000	612.00	1.0000	624.2400	624.24
554.400.200 BASIC NAVIANCE		1.0000	1,224.0000	1,224.00	1.0000	1,248.4800	1,248.48
554.400.300 PROF LEARN BASE SRVC		1.0000	3,825.0000	3,825.00	1.0000	3,901.5000	3,901.50
554.400.310 PROF LEARN BASE PLUS		2.0000	1,224.0000	2,448.00	2.0000	1,248.4800	2,496.96
554.400.400 KIOSK IXL		1.0000	612.0000	612.00	1.0000	624.2400	624.24
<b>554.500 Tech Lead Institute</b>							
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/NYSSTATE MEMBER-MD		1.0000	810.9000	810.90	1.0000	827.1200	827.12
<b>Coser - 554 Total</b>				<b>\$30,265.90</b>	<b>Coser - 554 Total</b>		<b>\$30,787.22</b>
<b>Coser 611 - Management Services</b>							
<b>611.200 Local Area Network (Lan)</b>							



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		Quantity	Unit Cost	Contract Amt	Quantity	Unit Cost	Service Request
<b>Coser 611 - Management Services</b>							
<b>611.200 Local Area Network (Lan)</b>							
	611.200.100 MANAGED IT SERVICE SUBSCRIPTION			30,927.00			31,874.00
	611.200.120 MANAGED IT VERTICAL SERVICE			20,618.00			21,250.00
	611.200.200 MANAGED IT FIELD SERVICE			57,593.00			58,169.00
<b>611.250 Remote Backup Service</b>							
	611.250.650 STORAGE SPRT P/50 GB	102.0000	200.0000	20,400.00	108.0000	200.0000	21,600.00
	611.250.700 SERVICE SPRT P/SVR	13.0000	300.0000	3,900.00	15.0000	300.0000	4,500.00
<b>611.326 Classlink</b>							
	611.326.050 BASE FEE SERVICE	2,190.0000	0.5070	1,110.33	2,190.0000	0.5200	1,138.80
	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
	611.326.130 ANALYTICS PLUS	2,190.0000	0.2000	438.00	2,190.0000	0.2000	438.00
<b>611.340 Infinite Campus</b>							
	611.340.101 SOFTWARE	2,891.0000		39,605.27		13.2000	41,189.48
	611.340.103 CAMPUS MESSENGER	2,891.0000	2.2500	6,504.75	2,891.0000	2.3400	6,764.94
	611.340.104 SHOUT POINT		4,104.6720	3,450.00		4,268.8600	3,588.00
	611.340.135 ONLINE REGISTRATION PRIME		2.5000	9,500.00			9,880.00
	611.340.150 CAMPUS BACKPACK		2.0000	5,782.00		2.2500	6,013.28
	611.340.155 DATA CHANGE TRACKER SUBSCRIP			1,144.55			1,190.33
	611.340.210 APPLICATION SUPRORT	2,891.0000	13.7900	39,866.89	2,891.0000	13.9000	40,184.90
	611.340.721 MISCELLANEOUS			6,700.00			6,968.00
<b>611.355 School Dude</b>							
	611.355.050 BASE FEE < 5k	1.0000	816.0000	816.00		832.3200	
	611.355.051 BASE FEE >5K		1,581.0000	0.00	1.0000	1,612.6200	1,612.62
	611.355.105 FDS LICENSES			3,023.38			3,174.55
	611.355.150 MD LICENSE			2,418.71			2,539.64
<b>611.357 Admin Software</b>							
	611.357.221 CPS - CPPRT			0.00			5,840.64
<b>611.373 Frontline Absence &amp; Time-Aesop/Ver</b>							
	611.373.115 ABSENCE & SUB MGT, UNLTD USAGE			7,662.48			8,034.11

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Program/ Service#	Description	Current 2021-22 Contract			2022-23 Contract		
		Quantity	Unit Cost	Contract Amt	Quantity	Unit Cost	Service Request
<b>Coser 611 - Management Services</b>							
<b>611.374 Guidance Direct</b>							
	611.374.050 SUBSCRIPTION FEE			255.00			260.10
	611.374.100 GUIDANCE DIRECT UNLIMITED			1,333.24			1,397.90
<b>611.375 Iep Direct</b>							
	611.375.115 IEP DIRECT ASP CHARGE/DIST.	1.0000	2,295.6030	2,295.60	1.0000	2,341.5200	2,341.52
	611.375.125 IEP DIRECT SOFTWARE UNLIMITED			15,679.69			16,440.16
<b>611.380 Test Scoring</b>							
	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			12.75			12.75
	611.380.129 REGENTS SCAN IN-DIST SUPPORT	1.0000	100.0000	100.00	1.0000	100.0000	100.00
	611.380.147 PRNTG ISR MAIL SVC			860.46			860.46
	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
	611.380.520 FULL SERVICE SCORING 3-8			24,263.75			24,263.75
<b>611.385 NYS Data Collection Public Sch</b>							
	611.385.100 DATA COLLECTION	3,046.0000	5.0000	15,230.00	3,046.0000	5.0000	15,230.00
<b>611.450 Financial System - Finance Manager</b>							
	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			17,976.13			18,335.65
	611.450.211 MAINTENANCE TO VENDOR			10,972.00			11,192.00
	611.450.255 TIMEPIECE MAINT			4,243.20			4,412.93
	611.450.260 SYS SUPT/DISASTER RECOVERY	1.0000	10,000.0000	10,000.00	1.0000	10,200.0000	10,200.00
	611.450.290 MANAGEMENT SYSTEM SECURITY			3,060.00			3,121.20

**Lower Hudson Regional Information Center**

**BOCES Initial Service Request Form**

Fiscal Year: 2022-23

School District: PELHAM UFSD

School BEDSCode: 661601

Program/ Service#	Description	Current 2021-22 Contract			2022-23 Contract		
		Quantity	Unit Cost	Contract Amt	Quantity	Unit Cost	Service Request
<b>Coser 611 - Management Services</b>							
<b>611.450 Financial System - Finance Manager</b>							
611.450.320	W2/1099 PROCESSING	538.0000	2.6000	1,398.80	538.0000	2.6000	1,398.80
611.450.370	TRAINING		1,014.9000	2,029.80	2.0000	1,035.1980	2,070.40
611.450.430	CITRIX MAINT/P 10 USERS	1.0000	2,121.6000	2,121.60	1.0000	2,164.0320	2,164.03
<b>611.475 Forecast 5</b>							
611.475.100	BASE SERVICE		1,020.0000	1,020.00	1.0000	1,040.0000	1,040.00
611.475.400	5 CAST			8,113.05			9,279.86
611.475.450	5 CAST PLUS			4,507.25			5,155.47
<b>611.500 Data Warehousing</b>							
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
<b>611.525 Data Warehousing</b>							
611.525.110	DW TEACHER	3,407.0000	3.7300	12,708.11	3,407.0000	3.7300	12,708.11
<b>611.526 Cio Shared Support</b>							
611.526.300	CIO MENTORING	1.0000	8,750.0000	8,750.00	1.0000	8,750.0000	8,750.00
<b>611.538 Ric One</b>							
611.538.100	DATA SECURITY AND PRIVACY	1.0000	6,750.0000	6,750.00	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
<b>611.572 Finalsite</b>							
611.572.103	SITE ENHANCEMENTS (ONETIME)			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	1,224.0000	1,224.00	1.0000	1,248.4800	1,248.48
611.572.930	PER DIEM PROF DEV	1.0000	1,224.0000	1,224.00	1.0000	1,248.4800	1,248.48
<b>611.575 Rubicon</b>							
611.575.200	ANNUAL MINIMUM	2,891.0000	3.2500	9,395.75	2,891.0000	3.3000	9,540.30
611.575.300	KIOSK RUBICON	1.0000	612.0000	612.00	1.0000	624.2400	624.24
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	1,224.0000	1,224.00	1.0000	1,248.0000	1,248.00



**Lower Hudson Regional Information Center**

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		Quantity	Unit Cost	Contract Amt	Quantity	Unit Cost	Service Request
<b>Coser 611 - Management Services</b>							
<b>611.587 Frontline Prof Growth</b>							
	611.587.110 FRNTLN EEM DISC W/DANIELSON		28.3410	0.00			8,905.95
	611.587.120 FRNTLN EEM DANIELSON 251-450	1.0000	15,786.2160	15,786.22			
	611.587.200 FRNTLN ONE TIME SET UP /CONFIG		3,000.0000	3,000.00			
	611.587.410 FRNTLN PLM LIC			6,587.95			6,907.47
	611.587.500 FRNTLN DISCOUNT/PRORATE	1.0000		-9,881.46			
	611.587.900 FRTLNE EEM BASIC SERVICE	1.0000	1,224.0000	1,224.00	1.0000	1,248.4800	1,248.48
<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			2,867.00
	611.650.600 SSL CERTIFICATE STANDARD	1.0000	300.0000	300.00	2.0000	300.0000	600.00
<b>611.655 Software Maintenance</b>							
	611.655.153 ANTIVIRUS RENEWAL	146.0000	5.9800	873.08	146.0000	5.9800	873.08
	611.655.177 VoIP CISCO H/W MAINTENANCE			10,818.17			11,899.99
	611.655.178 VOIP SYS SINGLEWIRE, IPC			6,795.75			7,203.50
	611.655.196 GOOGLE EDU ENTERPRISE			8,256.00			8,751.36
	611.655.198 MS CAMPUS DESKTOP			19,402.05			20,566.17
	611.655.500 CPPRT MAINTENANCE	1.0000	5,840.6400	5,616.00		6,191.0784	
	611.655.775 JAMF			1,140.00			1,208.40
<b>611.800 Telecommunications</b>							
	611.800.111 VERIZON TLS 1 GB	1.0000	8,736.0000	8,736.00		8,736.0000	
	611.800.123 MGT FIBER- CROWN CASTLE			20,820.00			20,820.00
	611.800.200 NETWORK SUPPORT SERVICE	5.0000	1,961.4600	9,807.30	5.0000	1,961.4600	9,807.30
	611.800.240 BASE FEE	5.0000	1,677.9000	8,389.50	5.0000	1,677.9000	8,389.50
	611.800.540 VPN ACCT SUP & MAINT	21.0000	131.3300	2,757.93	26.0000	165.0000	4,290.00
<b>611.810 Service Desk</b>							
	611.810.120 SERVICE DESK LICENSES	3.0000	730.0000	2,190.00	5.0000	730.0000	3,650.00
<b>611.820 Vp Voice Over Ip</b>							
	611.820.103 VOIP SUPT ENHANCED & MAC			40,953.67			41,772.74
<b>611.900 Hardware/Software Purchase</b>							

**Lower Hudson Regional Information Center**  
**BOCES Initial Service Request Form**  
**Fiscal Year: 2022-23**

School District: PELHAM UFSD  
School BEDSCode: 661601

Program/ Service#	Description	Current 2021-22 Contract			2022-23 Contract		
		Quantity	Unit Cost	Contract Amt	Quantity	Unit Cost	Service Request
<b>Coser 611 - Management Services</b>							
611.900	Hardware/Software Purchase						
	611.900.100 DISTRICT HARDWARE - ONE TIME AIDA			9,790.00			
<b>Coser - 611 Total</b>				<b>\$712,499.72</b>	<b>Coser - 611 Total</b>		<b>\$712,300.84</b>
<b>Coser 612 - Intellipath Service</b>							
612.100	Telephone Interconnect						
	612.100.050 BASE CHARGE	1.0000	300.0000	300.00	1.0000	300.0000	300.00
	612.100.100 LINE CHARGE/USAGE			0.00			12,715.42
	612.100.200 7% SERVICE CHARGE			0.00			890.08
<b>Coser - 612 Total</b>				<b>\$300.00</b>	<b>Coser - 612 Total</b>		<b>\$13,905.50</b>
PELHAM UFSD[661601]				<b>\$2,162,622.05</b>	PELHAM UFSD[661601]		<b>\$2,127,399.74</b>
<b>District Total</b>					<b>District Total</b>		

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Superintendent signature

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Date