

APPENDICES
2023-24 PRELIMINARY BUDGET

APPENDIX 5
BOCES SERVICES

PELHAM UNION FREE SCHOOL DISTRICT

**APPENDIX 5
BOCES SERVICES**

	Coser	FY22-23		FY23-24	Budget to Budget Change	
		Budget	Projected Expense	Prelim Budget	Increase (Decrease)	%
1010.490 Board of Education						
Board Docs	681	12,285	11,800	12,000	(285)	-2.3%
Climate Survey	TBD		30,000	25,000	25,000	n/a
TOTAL BOARD OF EDUCATION		12,285	41,800	37,000	24,715	201.2%
1981.490 Administration						
Administrative Charge	001	395,348	395,348	417,491	22,143	5.6%
2110.490 Instructional Services						
Capital Budget	002	86,321	86,321	84,453	(1,868)	-2.2%
Occupational Education						
Secondary Day Occupational Education-AM	101.401	144,673	121,788	141,832	(2,841)	-2.0%
Secondary Day Occupational Education-PM	101.402	144,673	135,704	141,832	(2,841)	-2.0%
Intro-Occupational Development Studies	102	45,064	22,531	43,914	(1,150)	-2.6%
Assessments/Intervention Services	370	12,000	12,143	5,000	(7,000)	-58.3%
Intensive Day Elementary	401.309	11,050	18,146	19,440	8,390	75.9%
Back on Track	402.3		23,160		-	n/a
Alternate Education-West Suffolk BOCES	413.01				-	n/a
Computer Services						
* Instructional Technology (per RFS 2.10.23)	510	1,290,755	1,527,048	1,404,327	113,572	8.8%
Managed IT / Network Support	510	175,000		60,000	(115,000)	-65.7%
New Installment Purchase Agreement (not on RFS)	510	100,000		100,000	-	0.0%
IPA Administrative Fees (not on RFS)	510	30,000		35,000	5,000	16.7%
Technology Equip. purchases (not on RFS)	510	50,000		65,000	15,000	30.0%
Technology Summer Interns (not on RFS)	510.220.411		21,258		-	n/a
Instructional Software (not on RFS)	510			1,750	1,750	n/a
Crowdstrike Migration	510	6,000			(6,000)	-100.0%
Branching Minds	510	27,000			(27,000)	-100.0%
Subtotal-COSER 510		1,678,755	1,548,306	1,666,077	(12,678)	-0.8%
Contingency for unanticipated needs	--	100,000		100,000	-	0.0%
Video Streaming	511	12,029	12,006	12,606	578	4.8%
Library Automation	512	16,107	11,440	12,012	(4,095)	-25.4%
Online Database Information Service	513	106,787	71,232	74,794	(31,994)	-30.0%
* Management Services (per RFS 2.10.23)	611	712,301	753,636	766,825	54,524	7.7%
* Intellipath Services (per RFS 2.10.23)	612	13,906	14,355	14,355	449	3.2%

*Per LHRIC initial Request for Services (RFS) Form dated 2.10.23 (see following pages). Note: Coser 510 includes multi-year equipment lease.

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	Coser	FY22-23		FY23-24	Budget to Budget Change	
		Budget	Projected Expense	Prelim Budget	Increase (Decrease)	%
Other Services						
Translation Services	579	5,355	1,952	2,500	(2,855)	-53.3%
* Distance Learning (per RFS 2.10.23)	444	79,651	79,651	80,247	596	0.7%
Interscholastic Athletics	551	112,340	131,603	138,183	25,844	23.0%
Instructional Materials (Science Curriculum)	522/542	46,980	58,480	61,404	14,424	30.7%
* Model Schools (per RFS 2.10.23)	554	30,787	31,411	34,503	3,716	12.1%
School Improvement/My Learning Plan	555	14,127	23,630	24,812	10,685	75.6%
State Aid Planning/Recruiting/EAP/STAC/Other	602-608/616/621	30,493	23,780	24,969	(5,524)	-18.1%
Visitor Manangement Services	601/617	10,500	15,213	15,974	5,474	52.1%
STAC Service	619		7,500	7,875	7,875	n/a
GASB 75	625	5,706	5,706	5,991	286	5.0%
Health/Wellness/Safety (excluding Altaris)	644	13,414	13,094	13,749	335	2.5%
Health/Wellness/Safety--Altaris	644	88,464	84,261	150,474	62,010	70.1%
Facilities & Environmental Training	644	3,500	23,874	10,000	6,500	185.7%
Microfilm-Rockland	649	3,749		-	(3,749)	-100.0%
Labor Negotiations	602	3,675		-	(3,675)	-100.0%
Research Planning (Thought Exchange)	653				-	n/a
Policy & Admin Manual/Code of Conduct	659	5,400	5,600	5,880	480	8.9%
Collateral Service-TV/Live Event	690					
Private Investigation/Safety Risk Svcs	694	5,000			(5,000)	-100.0%
Workshops/Staff Development/Training	504/565/584-592	100,000	164,065	150,000	50,000	50.0%
Arts-in-Education & Environmental Educ	405/412/483/485	300,000	300,000	300,000	-	0.0%
GASB 87 Accounting for Leases-accounting effect	N/A	-	(95,000)	(110,000)	(110,000)	n/a
TOTAL INSTRUCTIONAL SERVICES		3,942,805	3,705,588	3,999,700	56,895	1.4%

*Per LHRIC initial Request for Services (RFS) Form dated 2.10.23 (see following pages). Note: Coser 510 includes multi-year equipment lease.

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	Coser	FY22-23		FY23-24	Budget to Budget Change	
		Budget	Projected Expense	Prelim Budget	Increase (Decrease)	%
2250.490 Special Education						
Special Education						
Multiply Handicapped	201	76,737	76,737	155,218	78,481	102.3%
Autistic	203.1	95,443	95,443	90,364	(5,079)	-5.3%
Therapeutic Support	231.2			68,469	68,469	n/a
Therapeutic Support-Contingency	231.200	100,000		100,000	-	0.0%
Support Services						
Occupational Therapist	530.452	27,000	26,600	32,400	5,400	20.0%
Physical Therapist	530.454	17,000	16,560	33,360	16,360	96.2%
Speech/Hearing Impaired	530.456	30,000	27,600	33,120	3,120	10.4%
Counseling	530.458			8,600	8,600	n/a
One-to-one Aides	530.815	85,000	79,778	79,778	(5,222)	-6.1%
Blind Consult	530.46/96/97	28,000	13,410	27,660	(340)	-1.2%
Behavioral Consultation	333.000	75,000	83,239	85,000	10,000	13.3%
Other services	387.107-108 & 530.787/788/789	5,000	3,135	5,000	-	0.0%
TOTAL SPECIAL EDUCATION		539,180	422,502	718,969	179,789	33.3%
5510.490 Transportation Services-BOCES						
BOCES Transportation Coordinator	630.201	38,093	41,018	43,069	4,976	13.1%
5581.490 Contract Transportation-Fuel Charges						
BEPT Transportation Fuel/Maint. Charges	630.203	22,000	38,000	40,000	18,000	81.8%
TOTAL BOCES SERVICES		4,949,711	4,644,256	5,256,229	306,518	6.2%

Lower Hudson Regional Information Center

**BOCES Initial Service Request Form
Fiscal Year: 2023-24**

School District: PELHAM UFSD
School BEDS Code: 661601

Program/ Service#	Description	Current 2022-23 Contract			2023-24 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	1,500.0000	50.0000	75,000.00	1,500.0000	51.0000	76,500.00
	444.400.210 KIOSK SERVICE	1.0000	624.2400	624.24	1.0000	636.7200	636.72
444.525 Grad Point							
	444.525.100 BASIC SERVICE	1.0000	1,248.4800	1,248.48	1.0000	1,273.4500	1,273.45
	444.525.500 GP CORE 6-12 - CONCUR	3.0000	318.1200	954.36			
444.550 Gcn on Line Compliance Training							
	444.550.100 BASIC SERVICE	1.0000	1,200.0000	1,200.00	1.0000	1,200.0000	1,200.00
	444.550.200 KIOSK SERVICE	1.0000	624.2400	624.24	1.0000	636.7200	636.72
Coser - 444 Total				\$79,651.32	Coser - 444 Total		\$80,246.89
Coser 510 - Instructional Technology							
510.062 Delta Math							
	510.062.103 DELTA MATH INT-DIST/SITE LIC PER		2.0000	0.00	1,500.0000	2.0000	3,000.00
510.082 Go Guardian Pear Deck							
	510.082.101 STU 1,500 - 9,999		4.9500	0.00	2,900.0000	5.0500	14,645.00
	510.082.200 DISCOUNT/PRORATE			0.00			-3,857.00
510.096 Padlet							
	510.096.105 BACKPACK GOLD			0.00			2,000.00
510.098 Tynker							
	510.098.103 PREM PLAN 6-8 UP TO 400	1.6700	2,700.0000	4,509.00	1.6700	2,754.0000	4,599.18
510.120 Castle Learning							
	510.120.100 GRP DISC SITE LICENSE	1,135.0000	6.0000	6,810.00	1,135.0000	6.1200	6,946.20
	510.120.300 METHOD TEST PREP-METHODIZE			1,769.70			1,805.09
510.122 Renaissance Learning							
	510.122.150 DISCOUNT/PRORATE			0.00			-569.16
	510.122.228 MYON TIER 2 150+	3.0000	4,049.2300	12,147.69	3.0000	4,130.2100	12,390.63
	510.122.300 MYON TIER 3 350-499 (INACTIVE)	1.0000	4,627.6900	4,627.69			
	510.122.314 MYON STUD SUB		10.4000	0.00	499.0000	10.6000	5,289.40

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		Quantity	Unit Cost	Contract Amt	Quantity	Unit Cost	Service Request
Coser 510 - Instructional Technology							
510.134 Dreambox							
	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
	510.134.128 DREAMBOX READING PLUS 1-500 STUDE			0.00	200.0000	46.0000	9,200.00
	510.134.150 DISCOUNT/PRORATE			0.00			-200.00
510.144 Ixl Learning							
	510.144.189 LIC 1 SUBJ 1,500 - 2,475	1,500.0000	9.1000	13,650.00	1,500.0000	9.2800	13,920.00
	510.144.390 LIC 2 SUBJ 2,500+	1,525.0000	12.7500	19,443.75	1,525.0000	13.0100	19,840.25
	510.144.530 LIC SPNSH ADD ON 100-225	125.0000	10.6000	1,325.00	125.0000	10.8100	1,351.25
	510.144.900 DISCOUNT/PRORATE			-7,855.75			-4,654.50
510.156 Learning Without Tears							
	510.156.160 SINGLE LIC FULL YR	1,325.0000	2.8500	3,776.25	1,325.0000	2.8500	3,776.25
510.162 Kami							
	510.162.105 LICENSE 2501-5000	3,100.0000	2.0000	6,200.00	3,100.0000	2.0400	6,324.00
510.166 Branching Minds							
	510.166.100 STUDENT LIC. 0-15,025	2,896.0000	7.4000	21,430.40	2,896.0000	7.4000	21,430.40
	510.166.110 DATA AND IMPLEMENTATION	6.0000	300.0000	1,800.00	6.0000	300.0000	1,800.00
510.168 Newsela							
	510.168.125 300-499 STUDENTS ESSENTIALS	4.0000	3,896.3000	15,585.20	4.0000	3,974.2200	15,896.88
	510.168.130 500-799 STUDENTS ESSENTIALS	1.0000	6,221.5900	6,221.59	1.0000	6,346.0200	6,346.02
	510.168.135 800-1099 STUDENTS ESSENTIALS	1.0000	7,792.6000	7,792.60	1.0000	7,948.4400	7,948.44
	510.168.150 DISCOUNT/PRORATE			-3,551.95			-3,622.96
510.175 Naviance							
	510.175.220 HS ESSENTIALS BUNDLE	841.0000	6.6900	5,626.29	841.0000	6.8200	5,735.62
	510.175.221 MS ESSENTIALS BUNDLE	717.0000	4.7900	3,434.43	717.0000	4.8900	3,506.13
510.181 DREAMBOX READING (Reading Plus)							
	510.181.102 200+ SINGLE USERS (INACTIVE)	200.0000	45.0000	9,000.00			
	510.181.103 TECH SUPPORT ANNUAL (INACTIVE)			500.00			
510.190 Aimsweb							
	510.190.104 DYSLEXIA SCREENER	300.0000	1.2500	375.00	300.0000	1.2800	384.00

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		Quantity	Unit Cost	Contract Amt	Quantity	Unit Cost	Service Request
Coser 510 - Instructional Technology							
510.190 Aimsweb							
	510.190.110 PLUS COMPLETE CURRENT USER	2,865.0000	4.2500	12,176.25	2,865.0000	4.3400	12,434.10
	510.190.200 DISCOUNT/PRORATE			-69.00			
510.192 Brainpop							
	510.192.102 COMBO K-12 CODIING & SEL	1,885.0000	2.5300	4,769.05	1,885.0000	2.6300	4,957.55
	510.192.107 ELL SUBSC COMBO W BP SUB	500.0000	1.2800	640.00	500.0000	1.3300	665.00
510.207 Music First							
	510.207.100 USER LICENSES			9,676.20			10,375.20
510.212 Learning Ally							
	510.212.111 DISTRICT 1-299	1.0000	840.0000	840.00	1.0000	856.0000	856.00
	510.212.112 DISTRICT 300-699	4.0000	1,223.0000	4,892.00	4.0000	1,247.0000	4,988.00
	510.212.113 DISTRICT 700-1499	1.0000	1,911.0000	1,911.00	1.0000	1,949.0000	1,949.00
510.218 Tequipment							
	510.218.101 SMART LEARNING SUITE (LUMIO) 101-	202.0000	28.0000	5,656.00	202.0000	28.0000	5,656.00
510.220 Networking Support							
	510.220.100 MANAGED IT SERVICE SUBSCRIPTION			127,497.00			132,074.00
	510.220.150 MANAGED IT VERTICAL SERVICE			84,998.00			88,049.00
	510.220.200 MANAGED IT FIELD SERVICE			232,677.00			235,004.00
	510.220.226 SUPPLEMENTAL TECHNOLOGY SPT LABOR			23,876.50			
	510.220.401 CROWDSTRIKE NEXTGEN AV w EDR			0.00	700.0000	17.0000	11,900.00
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			12,250.00			12,250.00
	510.250.210 OEM SVR MAINT WARRANTY			0.01			0.01
	510.250.213 REMI OEM			683.07			710.39
	510.250.300 CISCO H/W MAINT			9,326.36			10,259.00
	510.250.550 SANAKO MAINT			2,999.00			3,118.96
	510.250.571 CROWDSTRIKE NEXTGEN AV W EDR	700.0000	17.0000	11,900.00			
	510.250.720 VM WARE RENEWAL			13,078.00			13,601.12
	510.250.920 GO GUARDIAN			6.3388			22,776.00

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Program/ Service#	Description	Current 2022-23 Contract			2023-24 Contract			
		Quantity	Unit Cost	Contract Amt	Quantity	Unit Cost	Service Request	
Coser 510 - Instructional Technology								
510.260 Installment Payment Mfd								
	510.260.100 MFD ANNUAL INSTALLMENT PAYMENT			1,000.00			1,200.00	
	510.260.101 MFD ANNUAL INSTALLMENT PAYMENT			44,544.00			44,544.00	
	510.260.102 MFD ANNUAL INSTALLMENT PAYMENT			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	
	510.260.402 METER OVERAGES			4,433.36				
510.400 Internet								
	510.400.200 INTERNET SERVICE	1,000.0000		45,254.47	998.5000		45,299.52	
	510.400.500 E-RATE SERVICES			1,900.00			1,900.00	
510.410 Internet Filter								
	510.410.500 TTC WEB ACCESS LICENSES	3,176.0000	3.7500	11,910.00	3,176.0000	3.7500	11,910.00	
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			23,196.00			21,468.86	
	510.850.100 NON-WARRANTY LABOR			48,120.00			54,840.00	
	510.850.105 ENHANCED WARRANTY LABOR			1,473.00			1,662.50	
	510.850.150 PARTS			24,905.00				
510.900 Hardware/Software Purchase								
	510.900.100 DISTRICT HARDWARE ONE TIME AIDABL			6,436.90				
510.910 Project/Nppr Processing								
	510.910.302 ATTORNEY'S FEE - IPA			600.00				
510.930 Installment Purchase Agreement								
	510.930.700 IPA YR1 PYMNT AIDABLE			60,934.37				
	510.930.701 CONSOLIDATED IPA PAYMENT			382,671.65			396,182.44	
	510.930.702 IPA PROCESSING FEE			15,526.21			13,866.39	
Coser - 510 Total				\$1,473,797.02	Coser - 510 Total			
					\$1,404,326.88			

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		Quantity	Unit Cost	Contract Amt	Quantity	Unit Cost	Service Request
Coser 554 - Model Schools							
554.100 Model Schools -General Membership							
554.100.100	MODEL SCHOOLS -GENERAL MEMBERSHIP	1.0000	12,495.0000	12,495.00	1.0000	12,744.9000	12,744.90
554.400 Inst Software Srvc							
554.400.100	KIOSK CASTLE LEARN	1.0000	624.2400	624.24	1.0000	636.7200	636.72
554.400.106	KIOSK KEYBRD W/O TEARS	1.0000	624.2400	624.24	1.0000	636.7200	636.72
554.400.115	KIOSK DELTA MATH		624.2400	0.00	1.0000	636.7200	636.72
554.400.120	KIOSK LEARN ALLY	1.0000	624.2400	624.24	1.0000	636.7200	636.72
554.400.124	KIOSK KAMI	1.0000	624.2400	624.24	1.0000	636.7200	636.72
554.400.125	KIOSK BRANCHING MINDS	1.0000	624.2400	624.24	1.0000	636.7200	636.72
554.400.129	KIOSK NEWSOLA	1.0000	624.2400	624.24	1.0000	636.7200	636.72
554.400.130	KIOSK BRAINPOP	1.0000	624.2400	624.24	1.0000	636.7200	636.72
554.400.133	KIOSK MUSIC FIRST	1.0000	624.2400	624.24	1.0000	636.7200	636.72
554.400.140	KIOSK DREAMBOX READING PLUS	1.0000	624.2400	624.24	1.0000	636.7200	636.72
554.400.148	KIOSK TEQ SMART SUITE	1.0000	624.2400	624.24	1.0000	636.7200	636.72
554.400.149	KIOSK RENAISSANCE		624.2400	0.00	1.0000	636.7200	636.72
554.400.152	KIOSK TYNKER	1.0000	624.2400	624.24	1.0000	636.7200	636.72
554.400.153	KIOSK PADLET		624.2400	0.00	1.0000	636.7200	636.72
554.400.161	KIOSK PEAR DECK		624.2400	0.00	1.0000	636.7200	636.72
554.400.200	BASIC NAVIANCE	1.0000	1,248.4800	1,248.48	1.0000	1,273.4500	1,273.45
554.400.300	PROF LEARN BASE SRVC	1.0000	3,901.5000	3,901.50	1.0000	3,979.5300	3,979.53
554.400.310	PROF LEARN BASE PLUS	1.0000	1,248.4800	1,248.48	1.0000	1,273.4500	1,273.45
554.400.400	KIOSK IXL	1.0000	624.2400	624.24	1.0000	636.7200	636.72
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	827.1200	827.12	1.0000	843.6600	843.66
Coser - 554 Total				\$31,411.46	Coser - 554 Total		\$34,502.51
Coser 611 - Management Services							
611.200 Local Area Network (Lan)							
611.200.100	MANAGED IT SERVICE SUBSCRIPTION			31,874.00			33,019.00

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Coser 611 - Management Services							
611.200 Local Area Network (Lan)							
	611.200.120 MANAGED IT VERTICAL SERVICE			21,250.00			22,012.00
	611.200.200 MANAGED IT FIELD SERVICE			58,169.00			58,751.00
	611.200.401 CROWDSTRIKE NEXTGEN AV w EDR			0.00	175.0000	17.0000	2,975.00
611.250 Remote Backup Service							
	611.250.650 STORAGE SPRT P/50 GB	108.0000	200.0000	21,600.00	115.0000	200.0000	23,000.00
	611.250.700 SERVICE SPRT P/SVR	15.0000	300.0000	4,500.00	14.0000	300.0000	4,200.00
611.326 Classlink							
	611.326.050 BASE FEE SERVICE	2,190.0000	0.5200	1,138.80	2,190.0000	0.5300	1,160.70
	611.326.101 ONECLICK LIC (500-5K)	2,190.0000	3.3800	7,402.20	2,190.0000	3.4700	7,599.30
	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	0.2500	547.50
611.340 Infinite Campus							
	611.340.101 SOFTWARE		13.2000	41,189.48			42,013.27
	611.340.103 CAMPUS MESSENGER	2,891.0000	2.3400	6,764.94	2,891.0000	2.4300	7,025.13
	611.340.104 SHOUT POINT		4,268.8600	3,450.00		4,439.6100	3,588.00
	611.340.135 ONLINE REGISTRATION PRIME			9,880.00			10,275.20
	611.340.150 CAMPUS BACKPACK		2.2500	6,013.28		2.3400	6,253.81
	611.340.155 DATA CHANGE TRACKER SUBSCRIP			1,190.33			1,237.94
	611.340.210 APPLICATION SUPPORT	2,891.0000	13.9000	40,184.90	2,891.0000	13.9000	40,184.90
	611.340.217 CUSTOM REPT DESIGN	6.0000	200.0000	1,600.00		210.0000	
	611.340.721 MISCELLANEOUS			6,968.00			
	611.340.723 CUSTOM REPORTS	1.0000		1,000.00			
611.355 School Dude							
	611.355.051 BASE FEE >5K	1.0000	1,612.6200	1,612.62	1.0000	1,644.8700	1,644.87
	611.355.105 FDS LICENSES			3,174.55			3,333.28
	611.355.150 MD LICENSE			2,539.64			2,666.62
611.357 Admin Software							
	611.357.120 MEET THE TEACHER SERVICE FEE	1.0000	624.2400	624.24	1.0000	649.2100	649.21
	611.357.121 MTT VIDEO APPT PER STUDENT	2,913.0000	0.7200	2,097.36	2,913.0000	0.7500	2,184.75

Lower Hudson Regional Information Center

BOCES Initial Service Request Form
Fiscal Year: 2023-24

School District: PELHAM UFSD
School BEDS Code: 661601

Program/ Service#	Description	Current 2022-23 Contract			2023-24 Contract		
		Quantity	Unit Cost	Contract Amt	Quantity	Unit Cost	Service Request
Coser 611 - Management Services							
611.357 Admin Software							
	611.357.122 MEET THE TEACHER PER STUDENT	2,913.0000	0.5100	1,485.63	2,913.0000	0.5300	1,543.89
	611.357.221 CPS - CPPRT			5,840.64			6,074.27
611.373 Frontline Absence & Time-Aesop/Ver							
	611.373.115 ABSENCE & SUB MGT, UNLTD USAGE			8,034.11			8,435.82
611.374 Guidance Direct							
	611.374.050 SUBSCRIPTION FEE			260.10			266.32
	611.374.100 GUIDANCE DIRECT UNLIMITED			1,397.90			1,467.80
611.375 lep Direct							
	611.375.115 IEP DIRECT ASP CHARGE/DIST.	1.0000	2,341.5200	2,341.52	1.0000	2,388.3500	2,388.35
	611.375.125 IEP DIRECT SOFTWARE UNLIMITED			16,440.16			17,262.17
611.380 Test Scoring							
	611.380.100 DISTRICT TEST SCORING	2,811.0000	3.1700	8,910.87	2,811.0000	3.1700	8,910.87
	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			34.00			34.00
	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			2,357.46			2,357.46
	611.380.200 NYSESLAT K-12	20.0000	3.1700	63.40	20.0000	3.1700	63.40
	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	1,588.0000	1.4500	2,302.60	1,588.0000	1.4500	2,302.60
	611.380.430 RGNTS SCAN INDIST AUG	18.0000	1.4500	26.10	18.0000	1.4500	26.10
	611.380.440 RGNTS SCAN INDIST JAN	23.0000	1.4500	33.35	23.0000	1.4500	33.35
	611.380.520 FULL SERVICE SCORING 3-8			23,086.75			25,819.15
	611.380.525 FULL SVC SCORING SHORE UP			-1,300.60			
611.385 NYS Data Collection Public Sch							
	611.385.100 DATA COLLECTION	2,983.0000	5.0000	14,915.00	2,983.0000	5.1000	15,213.30
611.450 Financial System - Finance Manager							

Lower Hudson Regional Information Center

BOCES Initial Service Request Form
Fiscal Year: 2023-24

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School BEDS Code: 661601

Program/ Service#	Description	Current 2022-23 Contract			2023-24 Contract		
		Quantity	Unit Cost	Contract Amt	Quantity	Unit Cost	Service Request
Coser 611 - Management Services							
611.450 Financial System - Finance Manager							
611.450.140	FM NVISION PORTAL	380.0000	7.5000	2,850.00	380.0000	8.5000	3,230.00
611.450.210	ANNUAL SUPPORT MAINT -BASIC PA			18,335.65			18,702.36
611.450.211	MAINTENANCE TO VENDOR			11,192.00			11,639.68
611.450.255	TIMEPIECE MAINT			4,412.93			4,589.45
611.450.260	SYS SUPT/DISASTER RECOVERY	1.0000	10,200.0000	10,200.00	1.0000	10,404.0000	10,404.00
611.450.290	MANAGEMENT SYSTEM SECURITY			3,121.20			3,183.62
611.450.320	W2/1099 PROCESSING	538.0000	2.6000	1,398.80	538.0000	2.6500	1,425.70
611.450.370	TRAINING	2.0000	1,035.1980	2,070.40	2.0000	1,055.9000	2,111.80
611.450.430	CITRIX MAINT/P 10 USERS	1.0000	2,164.0320	2,164.03	1.0000	2,207.3100	2,207.31
611.475 Forecast 5							
611.475.100	BASE SERVICE	1.0000	1,040.0000	1,040.00	1.0000	1,060.8000	1,060.80
611.475.400	5 CAST			9,279.86			9,743.85
611.475.450	5 CAST PLUS			5,155.47			5,413.24
611.500 Data Warehousing							
611.500.115	DATA WAREHOUSE MAINT.	2,798.0000	8.3800	23,447.24	2,798.0000	8.4600	23,671.08
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	3.7700	12,844.39
611.530 State Data Validation							
611.530.101	CERTIFY LVL 0 RULE SET		1.9800	5,900.40	3,046.0000	2.0500	6,244.30
611.530.300	CERTIFY HR LVL 0 RULE SET		1.5000	429.00	286.0000	2.0500	586.30
611.538 Ric One							
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
611.538.505	INFOSEC LICENSES			1,350.00			2,700.00
611.538.514	INFOSEC ONBOARDING		2,500.0000	2,500.00		2,500.0000	
611.538.515	INFOSEC PD, PLANNING RPTS			0.00	1.0000	1,500.0000	1,500.00
611.572 Finals site							
611.572.100	ANNUAL LICENSE			0.00			15,620.00

Lower Hudson Regional Information Center

BOCES Initial Service Request Form
Fiscal Year: 2023-24

School District: PELHAM UFSD
School BEDS Code: 661601

Program/ Service#	Description	Current 2022-23 Contract			2023-24 Contract		
		Quantity	Unit Cost	Contract Amt	Quantity	Unit Cost	Service Request
Coser 611 - Management Services							
611.572 Finalsite							
	611.572.103 SITE ENHANCEMENTS			2,375.00			
	611.572.211 THEME PLUS DESIGN-ONE TIME	1.0000	12,500.0000	12,500.00		12,500.0000	
	611.572.300 AUDIO EYE W/FINALSITE 2500 to 500	1.0000	5,600.0000	5,600.00	1.0000	5,700.0000	5,700.00
	611.572.500 DISCOUNT/PRO-RATE			-1,706.00			
	611.572.920 BASIC SERVICE	1.0000	1,248.4800	1,248.48	1.0000	1,273.4500	1,273.45
	611.572.930 APPLICATION SUPPORT & PROF LEARNI	1.0000	1,248.4800	1,248.48	1.0000	1,273.4500	1,273.45
611.575 Rubicon							
	611.575.200 ANNUAL ATLAS LICENSE	2,891.0000	3.3000	9,540.30	2,891.0000	3.3600	9,713.76
	611.575.300 KIOSK RUBICON	1.0000	624.2400	624.24	1.0000	636.7200	636.72
	611.575.310 STANDARDS MAINTENANCE FEE	1.0000	50.0000	50.00	1.0000	51.0000	51.00
611.587 Frontline Prof Growth							
	611.587.102 FRNTLN PLM BASE SRVC	1.0000	1,248.0000	1,248.00	1.0000	1,273.4500	1,273.45
	611.587.110 FRNTLN EEM DISC W/DANIELSON			8,905.95			9,351.25
	611.587.410 FRNTLN PLM LIC			6,907.47			7,252.84
	611.587.900 FRTLNE EEM BASIC SERVICE	1.0000	1,248.4800	1,248.48	1.0000	1,273.4500	1,273.45
611.650 Data Center Services							
	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			2,867.00			7,982.00
	611.650.600 SSL CERTIFICATE STANDARD	2.0000	300.0000	600.00	2.0000	300.0000	600.00
611.655 Software Maintenance							
	611.655.177 VoIP CISCO H/W MAINTENANCE			4,180.11			4,598.12
	611.655.178 VOIP SYS SINGLEWIRE, IPC			3,240.00			3,369.60
	611.655.196 GOOGLE EDU ENTERPRISE			8,256.00			8,586.24
	611.655.198 MS CAMPUS DESKTOP			23,331.50			24,264.76
	611.655.571 CROWDSTRIKE NEXTGEN EDR (INACTIV	175.0000	17.0000	2,975.00			
	611.655.775 JAMF			1,160.00			1,160.00
611.800 Telecommunications							
	611.800.121 Crown Castle 10GB WAN FIBER			21,216.00			21,216.00
	611.800.123 MGT FIBER- CROWN CASTLE			20,820.00			20,820.00

Lower Hudson Regional Information Center

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School District: PELHAM UFSD
School BEDS Code: 661601

Program/ Service#	Description	Current 2022-23 Contract			2023-24 Contract		
		Quantity	Unit Cost	Contract Amt	Quantity	Unit Cost	Service Request
Coser 611 - Management Services							
611.800 Telecommunications							
	611.800.200 NETWORK SUPPORT SERVICE & BASE FE	6.0000	1,961.4600	11,768.76	6.0000	3,712.0000	22,272.00
	611.800.240 BASE FEE	6.0000	1,677.9000	10,067.40			
	611.800.510 INTERNET SERVICE		1,274.3500	0.00	1.5000		1,312.58
	611.800.540 VPN ACCT SUP & MAINT	26.0000	165.0000	4,290.00	30.0000	165.0000	4,950.00
611.810 Service Desk							
	611.810.120 SERVICE DESK LICENSES	5.0000	730.0000	3,650.00	6.0000	730.0000	4,380.00
611.820 Vp Voice Over Ip							
	611.820.103 VOIP SUPT ENHANCED & MAC			41,772.74			43,861.38
	611.820.400 CISCO VOIP FLEX			7,297.73			7,297.73
611.900 Hardware/Software Purchase							
	611.900.100 DISTRICT HARDWARE - ONE TIME AIDA			5,651.85			
Coser - 611 Total				\$750,337.39	Coser - 611 Total		\$766,825.47
Coser 612 - Intellipath Service							
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			2,961.90			13,135.77
	612.100.200 7% SERVICE CHARGE			207.33			919.51
Coser - 612 Total				\$3,469.23	Coser - 612 Total		\$14,355.28
PELHAM UFSD[661601]				\$2,338,666.42	PELHAM UFSD[661601]		\$2,300,257.03
District Total					District Total		

Superintendent signature

Date