Eastern Suffolk BOCES

Educational Services That Transform Lives

ANNUAL BUDGET BOOK

2022-2023

www.esboces.org

EASTERN SUFFOLK

BOCES

2022-23

BUDGET

2022-23
ANNUAL BUDGET
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Eastern Suffolk BOCES

Educational Services That Transform Lives

Dear Component School District Board of Education Members and Superintendents:

The 2022-2023 Eastern Suffolk BOCES Budget was carefully prepared ever mindful of the COVID-19 costs and fiscal uncertainties, and their impact on our component school districts. We are always sensitive to the fiscal issues facing local school districts.

As in your school districts, the Eastern Suffolk BOCES budget development and review process is extensive. The review includes three levels of involvement: (1) an internal review by our management team; (2) a review by committees comprised of component school board members, superintendents and staff, as well as BOCES personnel; and (3) a review by the Eastern Suffolk BOCES Board at a special Budget Review meeting. In summary, the proposed budget for the 2022-2023 school year is the result of much stakeholder input and many hours of hard work.

Eastern Suffolk BOCES faces similar economic pressures to what you experience in your school district. However, our goal continues to be to offer high quality, cost-effective programs that meet your needs. The administrative charge to the component school districts will increase by 2.87% next year. Our major Special Education and Career and Technical Education tuition rate increases are at 2.0% or less.

As you know, our program budgets are prepared based on projected utilization and enrollment and are subject to change. Therefore, a BOCES program budget may increase or decrease depending upon district utilization of that particular service. Should revenues exceed the sum of expenses and contributions to proper reserves, refunds will be made to component school districts on a program participation basis.

We thank you for your ongoing support. We stand committed to assisting you in any way that we can to ensure outstanding educational outcomes for the students in this region.

Sincerely,

Lisa B. Israel
President

James Hines Administration Center · 201 Sunrise Highway · Patchogue, NY 11772
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NOTICE OF EASTERN SUFFOLK BOCES
ANNUAL MEETING

Please take notice that the BOARD OF COOPERATIVE EDUCATIONAL SERVICES (BOCES) OF THE FIRST SUPERVISORY DISTRICT OF SUFFOLK COUNTY will hold the annual meeting of the trustees and members of the Boards of Education of its component school districts on **Wednesday, April 6, 2022, at 7:00 p.m., at the James Hines Administration Center (Conference Room C), 201 Sunrise Highway, Patchogue, NY.** The Board of Cooperative Educational Services will present its tentative administrative, capital, and program budgets for 2022-23 to the trustees and members of the boards of education of component school districts in attendance at such annual meeting, for their review.

The following are summaries of the tentative administrative, capital, and program budgets. The amounts stated are based on current estimates and may be subject to change. Copies of the complete tentative administrative, capital, and program budgets will be available for inspection by the public between the hours of 8:30 a.m. and 3:30 p.m. at the James Hines Administration Center, 201 Sunrise Highway, Patchogue, NY 11772 and at the Raymond A. DeFeo Administration Building, 215 Old Riverhead Road, Westhampton Beach, NY 11978 commencing on Friday, March 25, 2022.

Summary of Administrative Budget

Total Personnel Services (Salaries of all Central Administrative and Supervisory Personnel)	$ 1,083,845
Total Employee Benefits (Benefits of all Central Administrative and Supervisory Personnel)	$ 270,166

(Compensation of District Superintendent of Schools):

State Salary	$ 43,499	(paid by New York State)
BOCES Salary	$ 164,751	
Annualized Benefits	$ 66,867	
Other Remuneration	$	
Total Compensation	$ 275,117	

Salaries and Benefits of Non-Administrative Personnel	$ 8,091,731
Supplemental Retirement and Post Retirement Benefits	$ 27,794,134 *
Equipment	$ 47,500
Supplies and Materials	$ 111,500
Revenue Note Interest	$ 150,000
Total Contract Expense	$ 1,440,326
Net Transfers (other than capital)	$ 4,048,334
Total Administrative Budget	$ 43,037,536

Summary of Capital Budget

Rental of Facilities	$ 3,483,462
Transfer to Capital Projects Fund	$ 2,400,000
Total Capital Budget	$ 5,883,462

Summary of Program Budget

Career and Technical Education	$ 41,894,649
Special Education	$ 173,022,266
Itinerant Services	$ 7,262,432
General Education	$ 13,146,022
Instructional Support	$ 26,765,451
Non-Instructional	$ 85,001,249
Internal Budgets	$ 5,000
Total Program Budget	$ 347,097,069

Budgets summarized by NYSED's prescribed PSN, (Program Serial Number).

* Contingent Expense

Eastern Suffolk BOCES

**SERVICE
FLOW
CHART**

Month of September	➢ Discuss Preliminary Service Needs for the Next School Year
October-January	➢ Budget Development
January	➢ Shared Services Guide
February	➢ Service Request Software open to Component Districts
April	➢ BOCES Annual Meeting, Vote on Administrative Budget and Budget Adoption
May	➢ Service Commitments by Local Boards on which AS-7 Contracts will be Based are Due to BOCES
June	➢ BOCES Submits Adopted Budget to Commissioner of Education
August	➢ Signed AS-7 Contracts Due to New York State Education Department

Eastern Suffolk BOCES

Educational Services That Transform Lives

REPORT OF THE EASTERN SUFFOLK BOCES BUDGET PLANNING TEAMS

The Eastern Suffolk BOCES (ESBOCES) budget planning teams met during the annual budget development process to review the 2022-23 BOCES budgets and discuss issues impacting budget development. The 2022-23 budget is the twenty-seventh budget prepared by Eastern Suffolk BOCES with the assistance of the budget planning teams. The teams provide an external budget review system that has proven effective.

We have integrated our budget planning teams into our strategic planning process by adding all team members to our Strategic Planning Advisory Council. The budget planning teams are:

ESBOCES Administrative Budget Planning Team
ESBOCES Instructional Programs Budget Planning Team
ESBOCES RIC & Educational Support Services Budget Planning Team

The major recommendations of the three groups are as follows:

➢ The ESBOCES Administrative Budget Planning Team met on January 25, 2022 and endorsed the 2022-23 administrative budget and administrative charges proposed by Dr. Julie Davis Lutz.

➢ The ESBOCES Administrative Budget Planning Team endorsed the continuation of unbundling the administrative charge to allow school districts to better understand the costs associated with BOCES administration. The team agreed that unbundling into components of operations, rental costs, and retiree benefits is advantageous.

➢ The ESBOCES Administrative Budget Planning Team endorsed the continuation of the practice of bringing in revenues from a program-based transfer for health insurance for retirees in order to reduce the administrative charge. This, in effect, allows program users to support this expense, which really is program-based.

➢ The ESBOCES Administrative Budget Planning Team agreed to allocate $2,400,000 for capital improvements. Although this amount is only a small percentage of the funds needed to meet capital needs, it reflects an acknowledgment of the need to budget funds for this purpose.

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➢ The ESBOCES Administrative Budget Planning Team endorsed the recommendation that a 2.87 percentage increase be applied to 2021-22 charges in order to apportion 2022-23 costs among the school districts.

➢ The ESBOCES Instructional Programs Budget Planning Team met on January 24, 2022. The Planning Team endorsed the Special Education and Career, Technical, and Adult Education program budgets, with minimal tuition increases. Appreciation was expressed for the agency's continued efforts to meet the needs of the school districts.

➢ The ESBOCES Instructional Programs Budget Planning Team recommended that the budgets be approved and the tuition rates for 2022-2023 be established as projected.

➢ The ESBOCES Regional Information Center (RIC) and Educational Support Services (ESS) Budget Planning Team met on January 27, 2022. Both departments worked diligently to develop and offer programs and services that meet the high standards to which our school districts are accustomed. The Planning Team supported the efforts of both departments in offering these programs and services with minimal rate increases.

➢ The ESBOCES RIC and ESS Budget Planning Team recommended that the budgets be approved, and that the rates for 2022-2023 be established as projected.

A list of the budget planning team members and a chart displaying the Eastern Suffolk BOCES budget planning team process structure follows the recommendations.

Eastern Suffolk BOCES
2021-22 Budget Planning Teams

	ESBOCES ADMINISTRATION	ESBOCES INSTRUCTIONAL PROGRAMS	RIC & EDUCATIONAL SUPPORT SERVICES
Superintendent – Brookhaven	Roberta Gerold* Middle Country	Ronald Masera Center Moriches	Marianne Cartisano * Miller Place
Superintendent – Islip	John Dolan East Islip	Timothy Hearney * Bayport-Blue Point	John Stimmel Sayville
Superintendent – East End		Leonard Skuggevik Tuckahoe	Debra Winter Springs
Board Member – Brookhaven	Rhonda Stitham Longwood CSD	Chris Picini South Country	
Board Member – Islip	Kelli-Ann Jennings Patchogue-Medford	John Verdone Sayville	Daniene Byrne Bayport-Blue Point
Board Member – East End		Mary Greiner Remsenburg-Speonk	Richard Joslin Hampton Bays
District Representative – Brookhaven	Beth Rella Middle Country	Lori Cannetti Patchogue-Medford	Kevin Scanlon Three Village
District Representative – Islip		Dean Mittleman Connetquot	Laquita Outlaw Bay Shore UFSD
District Representative – East End	Charles Scheid Southold	Doreen Buckley Tuckahoe Common	William Fisher Westhampton Beach
District Representative – Western Suffolk BOCES			Judith Proscia Northport-East Northport
District Technology Director – Brookhaven			Barbara Weir Miller Place
District Technology Director – Islip			Timothy McCarthy Hauppauge
District Technology Director – East End			Robert Hines Riverhead
BOCES Representative	Julie Lutz	Claudy Damus-Makelele	Claudy Damus-Makelele
BOCES Representative	Ryan Ruf	Leah Arnold	Kate Davern
BOCES Representative	Chris Cook	Gina Reilly	Darlene Roces
BOCES Representative	Mark Finnerty	Susan Goltz	
BOCES Representative	Colleen Lipponer	Asha Mazza-Shaw	
BOCES Representative	Susan Maddi		

*Chairperson

11/9/21

EASTERN SUFFOLK BOCES

Distribution of Proposed Budget 2022-23

Special Education
45.86%

Regional
Information Center
15.31%

Services from Other
BOCES
2.02%

Regional
Transportation
4.79%

Other Services
2.76%

Administrative-
Retiree
7.02%

Administrative-
Operating
3.85%

Capital
1.49%

Career and Special
Career Education
10.59%

Educational Support
Services
6.31%
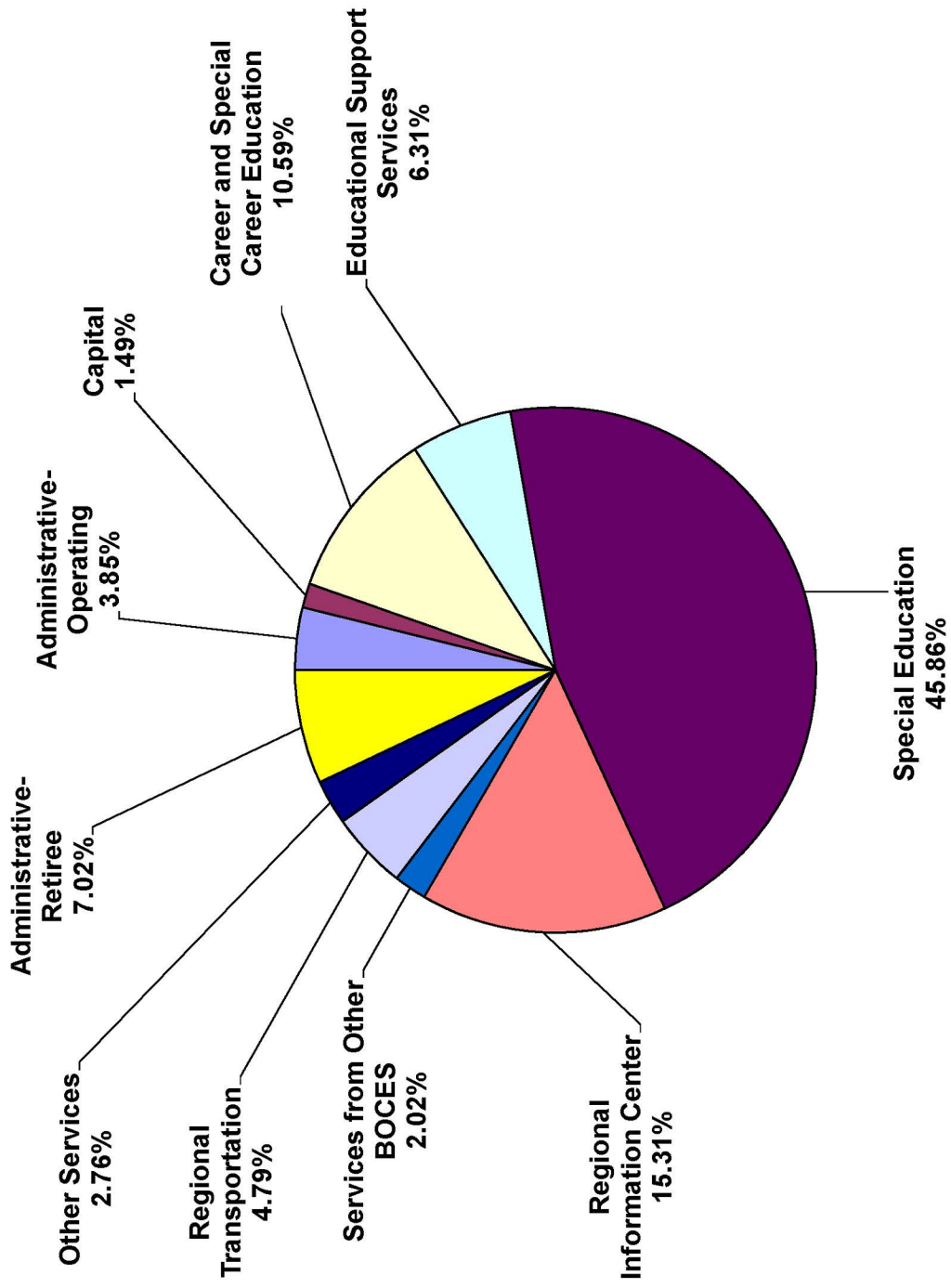
Total Budget: $396,018,067

Eastern Suffolk BOCES
2022-23
Budget Summary

Description	Adopted Budget 2021-22	Projected Expenditures 2021-22	Proposed Budget 2022-23
Administrative			
Administration	42,054,296	39,620,147	43,037,536
Administration-Capital	5,440,970	5,325,373	5,883,462
Administrative Services			
Shared Business Services	281,742	307,930	326,629
Printing	295,014	295,014	188,200
Negotiation Information Services	39,750	39,750	40,545
Regional Transportation	18,970,280	18,047,945	18,969,896
Personnel Services	33,800	19,203	16,900
Recruiting Service	18,480	18,480	42,024
Public Relations	1,386,313	1,491,685	1,521,477
Cooperative Bidding	434,539	417,582	446,076
Employee Assistance Program	1,009,205	1,077,303	1,090,295
Regional Health & Safety	2,525,026	3,683,454	2,536,735
Non-Public School Textbooks	3,011,293	3,007,425	3,002,950
Substitute Service	1,205,548	1,205,548	1,264,143
Coord. Self Funded Health & Workers Comp.	382,288	410,219	434,437
Technology Integration	-	-	-
Operation & Maintenance*	-	-	-
Central Support Services*	-	-	-
Capital Assets Management*	-	-	-
Recruitment, Retention and ACA*	-	-	-
Office of Communications *	-	-	-
Offices of Research, Planning and Program Imp*	-	-	-
Certification	-	-	5,000
Office of Diversity, Equity & Inclusivity*	-	-	-
Special Education Services			
Special Education	163,255,948	165,425,864	171,534,300
Itinerant Programs	8,835,185	8,066,946	8,337,891
Alternative High School	1,108,830	1,108,830	1,015,980
Summer Special Education Supervision	652,864	717,840	736,667
Career Education Services			
Career Education	27,317,932	27,381,143	29,253,435
Special Career Education	12,455,651	12,498,153	12,607,714
In-District CTE	-	71,981	73,069
Regional Summer Secondary School	791,711	159,688	-
Alternatives to Incarceration	301,875	-	-

Eastern Suffolk BOCES
2022-23
Budget Summary

Description	Adopted Budget 2021-22	Projected Expenditures 2021-22	Proposed Budget 2022-23
Educational Support Services			
Exploratory Enrichment	384,720	397,472	409,184
Jr. ROTC	685,137	692,887	739,760
School Year Enrichment	1,466,212	1,418,457	1,521,560
Arts in Education	3,446,615	2,843,640	3,324,984
Summer Enrichment Programs	293,250	1,073,838	997,500
Library Automations	446,072	519,173	456,513
Library Collections	2,258,844	2,173,418	2,124,112
School Data Bank	2,364,894	2,476,369	3,815,040
Student Assistance Services	2,347,188	2,253,830	2,091,635
Prof. Dev., Curr., Inst. and Assessment	4,094,160	4,462,988	3,364,446
Model Schools	2,504,274	2,559,641	2,988,205
Third Party Assessments	2,317,821	3,061,680	3,171,587
Educational Support Services*	-		
Regional Information Center			
Virtual Learning Services	1,194,754	1,651,637	1,828,000
Technology Acquisition Services	6,862,657	7,023,112	7,630,306
Computer Service Management	44,360,716	47,337,435	49,600,383
Computerized Routing Program	120,576	127,114	130,972
Intellipath/VOIP	1,435,508	1,435,929	1,441,069
RIC Support & Supervision*	-		
Cross Contracts			
Services from Other BOCES	6,908,012	7,559,450	8,017,450
Total	**375,299,950**	**379,465,573**	**396,018,067**

* All charges are transferred to program budgets.

ADMINISTRATIVE BUDGET

The Administrative Budget is comprised of two pieces; Administrative Expenses and Capital Expenses.

The Administrative Budget represents the projected costs of operating the functions of the Board, District Superintendent, Human Resources Office, Business Services Office, and General Administration of the BOCES.

The portion of the Administrative Budget that school districts vote upon includes expenses for central administrative staff with overall agency-wide functions. Such expenses include salary, benefits, travel, supplies, equipment, contractual expenses, and post-retirement benefits.

The Capital Budget is comprised primarily of rental of facilities and an appropriation for an interfund transfer to the Capital fund.

EASTERN SUFFOLK BOCES
2022-23
Administrative, Retiree & Capital Budget

Supplies & Equipment
0.33%

Contractual
2.94%

Support Salaries
9.86%

Interest
0.31%

Retiree
56.80%

Administrative Salaries
2.22%

Transfer Charges
8.27%

Employee Benefits
7.24%

Capital Budget
12.03%
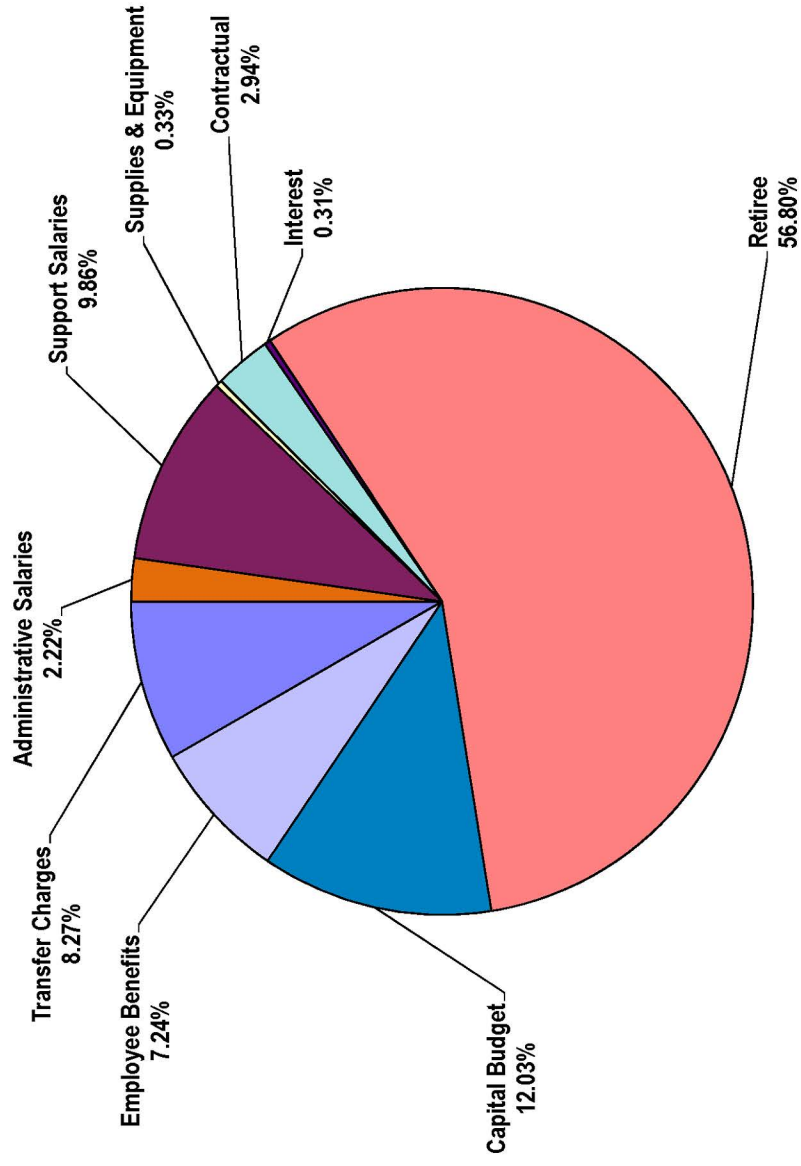
Total Administrative, Retiree & Capital: $ 48,920,998

EASTERN SUFFOLK BOCES
2022-23

Administrative Operating & Capital Budget

Administrative Operating Budget

Support Salaries
31.63%

Administrative
Salaries
7.12%

Employee Benefits
23.23%

Transfer Charges
26.56%

Interest
0.97%

Contractual
9.45%

Supplies & Equipment
1.04%

$15,243,402

Capital Budget

Rental Charges
55.92%

Construction
Reimbursement
3.29%

Capital Fund
40.79%
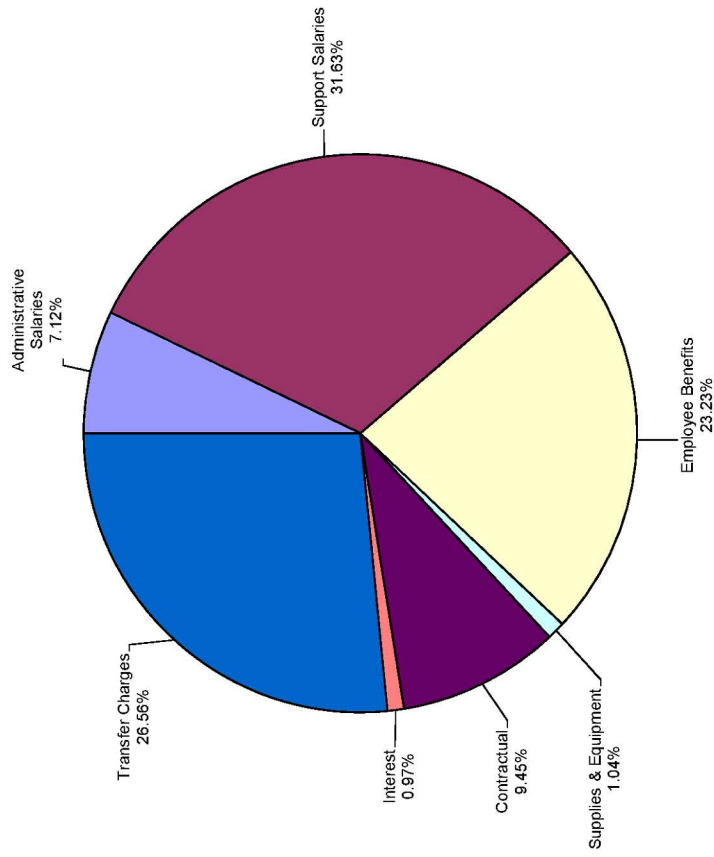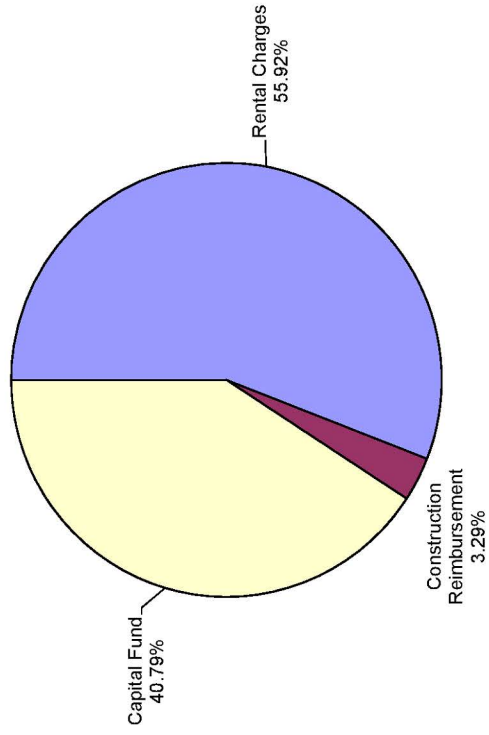
$5,883,462

History of Administrative Budget Staffing

Administrative - Operating

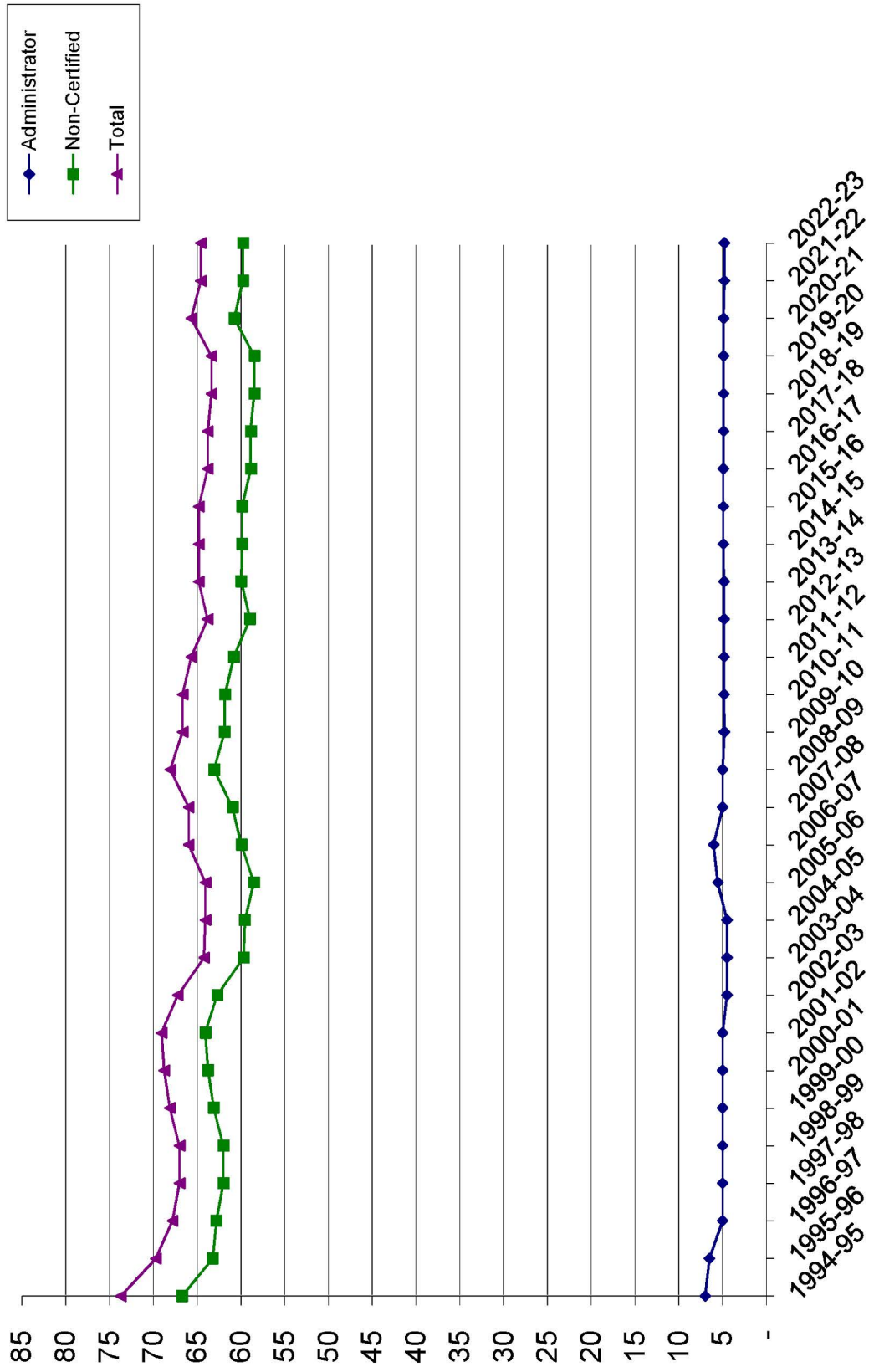| Code	Object of Expenditure	Adopted Budget 2021-2022	Projected Expended 2021-2022	Proposed Budget 2022-2023
157	Salaries Administrator	996,541	993,163	1,033,845
158	Authorization	45,000	41,000	50,000
160	Salaries Non Certified	4,238,759	4,009,799	4,391,887
163	Treasurer Salary	37,002	38,246	38,752
164	Overtime	134,750	135,450	141,750
165	Part-Time/Authorization	41,850	79,665	41,850
181	Health Waiver	59,876	45,375	42,875
183	Sellback TRS/ERS	163,760	155,550	164,460
200	Equipment	34,500	25,358	33,500
216	Copier Payments	11,520	12,181	14,000
300	Supplies & Materials	110,500	85,468	111,500
400	Contractual	168,798	121,603	166,796
407	Advertising	30,000	19,764	30,000
409	Assoc. Dues/Membership	53,750	47,163	53,750
410	Oper. & Maint. of Vehicle	2,000	1,000	2,000
411	Subscriptions	3,000	1,500	3,000
415	Equipment Repairs	1,900	1,200	1,900
416	Copy Equip Maint.	13,900	5,965	12,400
422	Maint.-Other Equip.	6,000	2,603	6,000
424	Other Insurance	80,900	80,525	87,500
430	Conference Travel	95,300	32,995	94,000
431	Mileage Reimbursement	13,250	6,304	13,250
444	Independent Auditor	209,000	199,300	212,500
445	Legal	640,000	599,033	640,000
446	Consultant	67,200	40,700	64,200
456	Travel & Other	2,000	-	2,000
470	SED DS Support	10,000	3,501	10,000
496	Other BOCES - Misc.	40,500	32,035	41,030
700	Interest	300,000	-	150,000
811	State Teachers Retirement	96,625	85,455	89,492
813	State Employees Retiremnt	348,282	312,308	221,907
814	Medicare	88,204	71,667	90,310
815	Social Security	383,062	296,557	386,940
816	Health Insurance	1,426,880	1,261,628	1,446,094
817	Life Insurance	37,617	29,066	31,472
818	Dental Insurance	44,112	45,083	46,496
819	Group Disability Ins.	15,615	10,905	16,820
820	Unemployment Insurance	5,110	4,636	584
821	Compensation Insurance	70,516	58,260	65,816
840	Post Employment Benefits	1,104,032	1,105,116	1,144,392
950	Transfer Charges/Op-Maint	1,194,649	1,194,649	1,230,027
960	Transfer Charges/Other	2,747,383	2,750,021	2,803,211
961	Tr Chrgs fr Service Prog	1,747	-	15,096

Net Expenditures		**15,175,390**	**14,041,797**	**15,243,402**

Code	Object of Expenditure	Adopted Budget 2021-22	Projected Expended 2021-22	Proposed Budget 2022-23
	Retiree Budget			
830	Retiree Benefits	26,878,906	25,578,350	27,794,134
	Total Retiree Budget	26,878,906	25,578,350	27,794,134
	Total Administrative Budget	42,054,296	39,620,147	43,037,536
	Capital Budget			
	Capital Fund Transfer	2,020,000	2,020,000	2,400,000
	Rental of Facilities			
	Rent	3,227,473	3,111,876	3,289,965
	Construction Reimbursement	193,497	193,497	193,497
	Total Rental of Facilities	3,420,970	3,305,373	3,483,462
	Total Capital Budget	5,440,970	5,325,373	5,883,462
	Total Budget:	**47,495,266**	**44,945,520**	**48,920,998**

Staffing
By Object of Expense

Coser #   001
Program: Administration

Position	Adopted Staffing 2021-22	Projected Staffing 2021-22	Proposed Staffing 2022-23
157 Salaries Administrative			
Assistant Supt. of Human Resources	0.93	0.93	0.93
Associate Supt. for Management Services	0.75	0.75	0.75
Chief Operating Officer	1.00	1.00	1.00
Director of Business Services	0.85	0.85	0.85
District Superintendent	1.00	1.00	1.00
Director of Administrative Svcs.	0.20	0.20	0.20
Program Admin for Human Resources	0.06	0.06	0.06
Sub-total 157 Salaries Administrative	4.79	4.79	4.79
160 Salaries Non-Certified			
Account Clerk	9.80	9.80	9.80
Accountant	1.68	1.68	1.68
Administrative Assistant	3.38	4.38	4.38
Associate Administrator	1.00	1.00	1.00
Business Manager I	1.00	1.00	1.00
District Treasurer	0.95	0.95	0.95
Office Assistant	1.10	1.00	1.00
Employee Benefits Supervisor	1.00	1.00	1.00
Executive Assistant	1.00	1.00	1.00
Exempt Secretary	1.00	1.00	1.00
Payroll Manager	1.00	1.00	1.00
Principal Account Clerk	5.95	6.70	6.70
Principal Accountant	0.85	0.85	0.85
Principal Office Assistant	1.50	1.50	1.50
Purchasing Administrator	0.75	0.75	0.75
Purchasing Agent	1.00	1.00	1.00
Purchasing Technician	2.70	2.70	2.70
School Finance Manager	1.00	1.00	1.00
Executive School Personnel Officer	0.96	0.96	0.96
Secretarial Assistant	1.80	1.80	1.80
Senior Account Clerk	11.45	10.80	10.80
Senior Accountant	2.00	2.00	2.00
Senior Office Assistant	4.90	4.90	4.90
Senior Contracts Examiner	2.00	1.00	1.00
Sub-total 160 Salaries Non-Certified	59.77	59.77	59.77
Total	**64.56**	**64.56**	**64.56**

Administrative Charges

	District	2021-22	2022-23
1	Amagansett	110,123	113,284
2	Bay Shore	594,121	611,172
3	Bayport - Blue Point	284,800	292,974
4	Brentwood	1,522,897	1,566,604
5	Bridgehampton	93,822	96,515
6	Center Moriches	139,035	143,025
7	Central Islip	617,403	635,123
8	Comsewogue	430,138	442,483
9	Connetquot	878,083	903,284
10	East Hampton	358,005	368,279
11	East Islip	552,695	568,558
12	East Moriches	113,081	116,326
13	East Quogue	75,010	77,163
14	Eastport - South Manor	212,364	218,459
15	Fire Island	8,151	8,385
16	Fishers Island	37,684	38,766
17	Greenport	75,959	78,139
18	Hampton Bays	157,732	162,259
19	Hauppauge	460,608	473,827
20	Islip	351,288	361,370
21	Little Flower	2,647	2,723
22	Longwood	1,088,831	1,120,080
23	Mattituck - Cutchogue	194,058	199,628
24	Middle Country	1,225,438	1,260,608
25	Miller Place	346,672	356,621
26	Montauk	160,929	165,548
27	Mount Sinai	272,995	280,830
28	New Suffolk	9,451	9,722
29	Oysterponds	57,342	58,987
30	Patchogue - Medford	1,138,330	1,171,000
31	Port Jefferson	150,068	154,375
32	Quogue	112,753	115,989
33	Remsenburg - Speonk	68,250	70,209
34	Riverhead	570,587	586,963
35	Rocky Point	335,617	345,250
36	Sachem	1,941,451	1,997,170
37	Sag Harbor	144,391	148,535
38	Sagaponack	46,949	48,296
39	Sayville	429,971	442,311
40	Shelter Island	108,801	111,923
41	Shoreham - Wading River	134,285	138,139
42	South Country	603,092	620,401
43	Southampton	449,340	462,236
44	Southold	149,604	153,898
45	Springs	128,874	132,573
46	Three Village	918,333	944,689
47	Tuckahoe	77,240	79,457
48	Wainscott	46,186	47,512
49	West Islip	602,273	619,558
50	Westhampton Beach	172,659	177,614
51	William Floyd	1,161,684	1,195,024

Total		19,922,100	20,493,864

Increase			2.87%

ADMINISTRATIVE SERVICES

Program	Description
Shared Business Services	This program provides shared supervisory staff to local school districts to manage business office operations.
District Printing/Duplication	This program provides high-quality, printed materials to assist districts in reducing their expenses by outsourcing their printing and duplication needs. Printing capabilities range from quick-copy duplicating to custom printed materials. Using state-of-the-art equipment, a large variety of items, including, but not limited to, business cards, brochures, booklets, envelopes, letterhead, NCR forms, newsletters, calendars, postcards, posters, and other creative educational visual aids can be produced. A variety of paper types and finishing options are available. Post-printing tasks include collating, binding, trimming, folding, hole-punching and stapling.
Negotiations Information Services (NIS)	ESBOCES Negotiation Information Service (NIS) is a regional web-based system that provides districts with the ability to query data and generate reports, from multiple data sets, in ways that support the unique needs of individual districts. The report ready output features afford users the flexibility to create reader-friendly reports, tables, and graphs based on their data selections. As a result, the system assists districts in fulfilling various presentation objectives for use in negotiations, public presentations, and fiscal planning. ESBOCES NIS includes extensive historical and current data on salaries, benefits, and insurance for Suffolk County NIS member's school district employees, including: • Teachers • Administrators • Paraprofessionals • Cafeteria Workers • Clerical Staff • Custodial Staff

ADMINISTRATIVE SERVICES

Regional Transportation

This regional program provides a wide variety of transportation services to school districts throughout Suffolk County. Included in this budget, in addition to traditional student transportation services, are 19A and State Education Department safety-training programs for drivers, monitors, attendants, instructors and supervisors, bus safety for students, various management services, drug and alcohol testing and abstract retrieval.

96% of this budget is paid directly to bus contractors for services provided.

Auction Services

Eastern Suffolk BOCES operates a shared service for the sale of surplus equipment to assist districts in reducing their storage costs and receive the best price available for surplus equipment without having to dedicate staff to preparing a bid or managing an auction. Using various auction websites, this service will provide a responsible, profitable means to dispose of surplus equipment in a forum open to the public.

Personnel Services

The Personnel Services shared service will provide the district with assistance and support for day-to-day Human Resource/Personnel operations. The scope of the assistance and support will be developed by the district in consultation with ESBOCES Department of Human Resources. Areas of support and assistance include:

➢ Human Resource/Personnel Audit Services
➢ Negotiation Planning
➢ Regional Negotiations Information and Trends
➢ Policy and Regulation Development and Guidance
➢ Labor Contract Administration
➢ Professional Development to support Best Practices in Human Resources Administration, Supervision and Progressive Discipline

ADMINISTRATIVE SERVICES

➤ Guidance to support compliance with Civil Service requirements
➤ Guidance under new APPR/Tenure Requirements
➤ Grievance/Arbitration Procedures
➤ Development of Best Practices (Annual Review of Employee Handbook, Hiring Practices Manual, Mandatory Postings, Seniority Maintenance, Digital HR Records Management)
➤ Employee participation in Financial Planning Fairs (Providing Education in Development of Strategic Planning for Financial Wellbeing)
➤ Title IX District Services

Recruiting Service

This shared service is designed to assist participating districts with the recruitment of potential staff. Such assistance is provided through three levels of service depending upon the needs of subscribing districts. Districts may select the level of service appropriate for their specific needs.

➤ Participation in Recruitment/Diversity Fair
This Recruitment/Diversity Fair is aimed at recruiting highly qualified and diversified educators to serve students in school districts throughout the region. On the day of the fair, school district staff conducts brief screening interviews (virtual or in-person) with candidates who have passed a paper screening (completed by Eastern Suffolk BOCES) and meet the minimum qualifications for the vacancies that participating school districts are seeking to fill. A candidate database maintained by Eastern Suffolk BOCES is available to all participating school districts throughout the year. Participating school districts will provide candidates with an overview of their schools, community and interview process, and will work with Eastern Suffolk BOCES staff to identify and communicate their vacancy requirements.

➤ HR Best Practices Professional Development Workshops
Participation in Eastern Suffolk BOCES Professional Development Workshops selected from workshop menu. Fees based on per participant per workshop basis.

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➢ Basic Recruitment Assistance

Membership includes participation in the Annual Recruiting/Diversity Fair, as well as expanded services for educational leadership positions. Participating members will have the opportunity to utilize recruitment services conducted by Eastern Suffolk BOCES that will assist districts in filling specified positions with highly skilled and qualified candidates. Participating districts will also have access to services in a number of national professional recruitment associations.

➢ Full Recruitment Assistance

Districts subscribing to this service receive the benefits of full recruitment services. This includes assistance in designing vacancy announcements, advertising of positions, collection of all applications, pre-screening and initial interviews, identifying highly qualified candidates, reference checks, background checks, etc.

Communications Services/Public Relations

The Communications Consulting Service (CCS) provides options for school districts to secure communications services with select public relations consulting firms through a Request for Proposal (RFP) solicited and approved by Eastern Suffolk BOCES. Services include consultation, staff development, and guidance on all matters related to public relations and communications, bond referendum support and website development, maintenance, and hosting. Website hosting services are only offered in combination with the website maintenance services. Consulting firms work directly with school administration to implement a communication strategy and provide staff development that is district specific. Portions of this service are aid-eligible. This service also provides foreign language and American Sign Language translations and interpretations for public information documents, messages and events. This service is aid-eligible.

Cooperative Bidding

This program is designed to combine the purchasing power of school districts, town governments and other municipalities to achieve cost savings through cooperative bidding.

Presently, Eastern Suffolk BOCES is providing this shared service to 64 Suffolk County school

ADMINISTRATIVE SERVICES

districts, Eastern Suffolk BOCES, Western Suffolk BOCES, the Town Governments of Babylon, Brookhaven, Islip, Smithtown, Southampton and East Hampton, the Village of Patchogue, and the Centereach Fire District. Services that are provided include bid preparation and analysis, legal advertisements, bid recommendations, intercession on vendor issues/complaints, researching vendors, and coordination of ad-hoc committees to review and develop cooperative bids. Currently, the program solicits bids for 62 categories.

Employee Assistance Program

The Employee Assistance Program helps participating school districts, Municipalities, and Libraries' employees/retirees and their families resolve personal difficulties which may be affecting job performance. EAP is a joint union/management program that is completely confidential, voluntary and neutral. EAP provides help for a wide range of social, emotional, financial and legal problems. Services include crisis intervention counseling, assessment of problem situations and referral to approved resources. Additional services include: EAP-sponsored health promotion workshops, maintenance of an EAP Database of local providers accepting most insurances, an Administrative and Workplace Newsletter, EAP orientations and intervention training for supervisors and union representatives. EAP participants also form local committees to facilitate proactive approaches to improving the workplace.

Regional Health & Safety

This service provides health and safety communication, training, workshops, compliance consultation and support service to districts throughout Suffolk County. Also included in this budget are the expenditures for Health & Safety staff to provide direct itinerant services to local school districts. The program also allows access to an Environmental Health & Safety Consultant RFP, Security Consultant RFP and a Health & Safety Web-based Compliance Training Platform RFP.

ADMINISTRATIVE SERVICES

Non-Public School Textbooks

This program processes applications and distributes textbooks to students in grades K-12 who reside in participating public school districts but attend nonpublic schools. Program staff communicates directly with the public schools, nonpublic schools and parents. Pooling both textbooks and operation resources results in a considerable savings of both time and money for the public school districts. Textbooks are distributed and collected at five convenient locations in Suffolk County.

Substitute Services

This office provides procurement of per diem substitute teachers, nurses, aides, assistants and other employees for Eastern Suffolk BOCES and participating districts. Three levels of service are offered. The Basic level facilitates the initial upload of all district data into the Absence Management software, formerly known as Aesop, and provides training and ongoing support to the district. Level 1 service facilitates the initial upload of all district data into Absence Management software and provides training to necessary district personnel. Additionally, the data is maintained for employees and substitutes on Absence Management through the Sub Service office for the district. Sub Service receives calls on substitute absences, obtains substitutes from the district's approved list, notifies the buildings of daily attendance and communicates with district office and building personnel to maintain coverage using Absence Management software. Level 2 service, in addition to the services included in Level 1, interviews and places substitutes, provides data for unemployment purposes, processes payroll reports, and verifies license/certification status of each substitute.

Coordination of Self-Funded Health Insurance and Workers' Compensation Insurance

These programs provide administrative services for two Self-Funded Health Insurance Plans and one Workers Compensation Insurance Consortium. Services consist of receiving and depositing participant contributions, reimbursing claims and other program charges, maintaining the necessary accounting records, and serving as the liaison between the insurance carrier, third party administrator and the participating districts. Individual districts must apply and be approved by the insurance plans to participate in the respective programs.

ADMINISTRATIVE SERVICES

BOCES Internal Services ─────────────────────────────────

Technology Integration	This budget supports the Office of Technology Integration, which is responsible for the implementation and support of agency-wide management information systems as well as its supporting infrastructure.
Operation and Maintenance	This program provides maintenance, cleaning and construction services for BOCES facilities totaling in excess of 1 million square feet. In addition to salaries, the major expenditures contained in this budget are for utilities, such as electricity and natural gas.
Central Support Services	This program provides a variety of support services to all BOCES programs and facilities. Included in this budget are agency-wide costs for postage, duplicating, messenger services, management of agency-owned school buses and vehicles, and other related expenses.
Capital Asset Management	This department handles fixed asset and inventory functions for the BOCES.
Office of Recruitment and Retention	The Office of Recruitment and Retention plans and implements policies and strategies related to employee recruitment, retention, and induction. The office establishes agency-wide employee profiles reflective of the diverse range of interests, abilities, levels of experiences and worldviews present throughout the region. The office is responsible for community outreach efforts promoting the development of human capital. The office also engages in ongoing self-evaluation and regional research related to human resources development.

ADMINISTRATIVE SERVICES

Office of Communications and Research

The Office of Communications offers an array of internal services in the areas of print media, public relations, website maintenance, and social media. Print media services provided by the office include graphic design, layout, and formatting of all agency marketing and print media materials. Public Relations services are designed to promote the achievements of students and staff, respond to media inquiries, and publicize the achievements of the agency. The website and social media provide customized representation of all agency programs, facilities and services. The office is charged with recommending communications policy, establishing procedures, maintaining guidelines and ensuring a uniform look and feel among all media related items and outreach efforts.

The Office of Research carries out a program of regional education and school district finance research for the agency, component school districts, Long Island businesses, and other stakeholders working in partnership with the agency. The office's many projects play a critical role in the agency, providing program and policy research support for the region, helping to meet present regional challenges and developing strategies for improving educational initiatives. Utilizing internal and external student and budget data, the office produces research studies, evaluations, and program and service recommendations that support regional decision-making and assist constituents in defining issues and interpreting results to improve programs serving the region's students.

Planning and Program Improvement

The Planning and Program Improvement Office in conjunction with the Office of the Chief Operating Officer drives the strategic planning of the agency, oversees grant management and provides research related to agency goals. The Office provides guidance for the planning of agency goals and new funding opportunities. It conducts organizational research documenting agency progress toward goals and evaluating new and existing programs.

ADMINISTRATIVE SERVICES

Certification

The Regional Certification Office acts as a liaison between individuals applying for certification and the New York State Education Department, Office of Teaching Initiatives. Our certification specialists are authorized to evaluate credentials for most teaching certificate titles, as well as coaching licenses.

Questions regarding teaching, administrative, pupil personnel, and coaching certificates may be addressed through this office. Information regarding testing and college programs is also available.

Diversity, Equity and Inclusivity

The DEI service works to develop strategic and visionary priorities with a focus on building on and executing the Diversity, Equity, and Inclusivity activities in the ESBOCES Strategic Plan. The emphasis is on; fostering and sustaining a clear organizational commitment to Diversity, Equity and Inclusion, building, supporting and retaining diverse, equitable, and inclusive staffing, ensuring high quality, equitable educational opportunities for our students and increasing equity in operational and resource support for all ESBOCES students and programs. The work is done in collaboration with ESBOCES leaders, departments, networks, and schools with coordination as appropriate with external partners, including component school districts, postsecondary institutions, community based organizations, and other stakeholders.

Eastern Suffolk BOCES
Administrative Services

Printing
0.63%

Other Administrative
Services
2.56%

Substitute Service
4.23%

Non-Public School
Textbooks
10.05%

Regional Health &
Safety
8.49%

Employee Assistance
Program
3.65%

Cooperative Bidding
1.49%

Public Relations
5.09%

Personnel Services
0.33%

Regional Transportation
63.48%
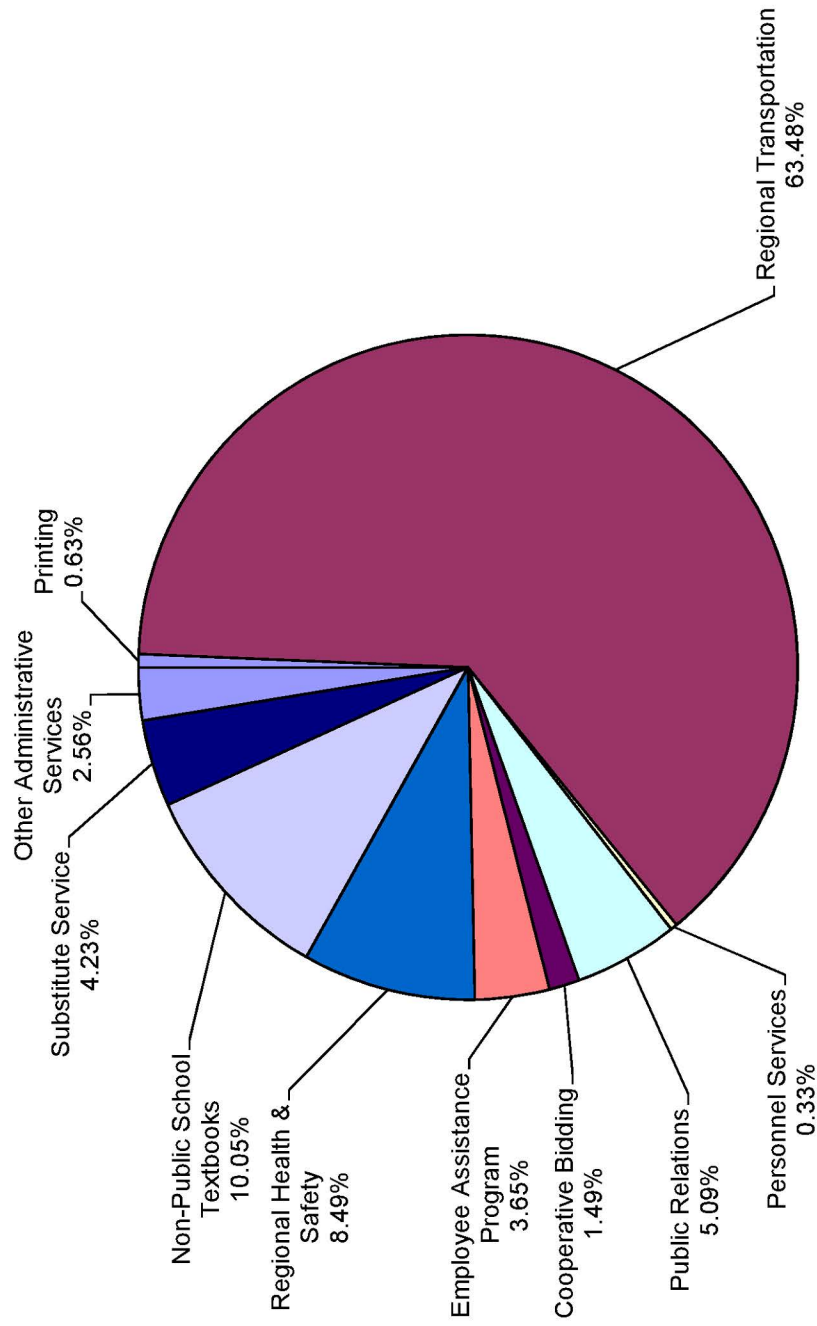
Total Administrative Services: $29,885,307

302: Shared Business Services

Code	Object of Expenditure	Adopted Budget 2021-2022	Projected Expended 2021-2022	Proposed Budget 2022-2023
157	Salaries Administrator	3,518	-	-
160	Salaries Non Certified	169,670	188,471	200,503
181	Health Waiver	7,500	5,000	5,000
183	Sellback TRS/ERS	-	6,926	7,459
424	Other Insurance	700	700	800
811	State Teachers Retirement	317	365	-
813	State Employees Retiremnt	11,516	12,903	13,143
814	Medicare	2,620	2,906	3,088
815	Social Security	11,203	12,425	13,204
816	Health Insurance	27,499	27,501	29,745
817	Life Insurance	244	244	244
818	Dental Insurance	1,034	1,034	1,044
819	Group Disability Ins.	476	537	577
820	Unemployment Insurance	156	176	21
821	Compensation Insurance	1,905	2,149	2,288
840	Post Employment Benefits	36,369	39,579	42,106
960	Transfer Charges/Other	7,015	7,014	6,953
961	Tr Chrgs fr Service Prog	-	-	454

	Adopted Budget 2021-2022	Projected Expended 2021-2022	Proposed Budget 2022-2023
Net Expenditures	**281,742**	**307,930**	**326,629**

Staffing

Position Title	Adopted Budget 2021-22	Projected Expended 2021-22		Proposed Budget 2022-23
Administrator	-	-	-	-
Principal Accountant	0.60	0.60		0.60
Senior Accountant	1.00	1.00		1.00
Total	**1.60**	**1.60**		**1.60**

505: Printing

Code	Object of Expenditure	Adopted Budget 2021-2022	Projected Expended 2021-2022	Proposed Budget 2022-2023
157	Salaries Administrator	1,759	1,800	1,835
160	Salaries Non Certified	41,709	42,000	43,913
164	Overtime	12,000	12,000	8,000
181	Health Waiver	4,000	4,000	2,500
183	Sellback TRS/ERS	500	500	500
200	Equipment	28,200	7,791	14,117
300	Supplies & Materials	71,480	71,480	71,480
400	Contractual	100,000	120,000	10,000
811	State Teachers Retirement	158	165	147
813	State Employees Retiremnt	4,116	4,116	2,579
814	Medicare	791	791	807
815	Social Security	3,381	3,381	3,453
816	Health Insurance	5,091	5,091	5,649
817	Life Insurance	428	428	428
818	Dental Insurance	331	331	331
819	Group Disability Ins.	226	226	210
820	Unemployment Insurance	35	35	5
821	Compensation Insurance	762	762	977
840	Post Employment Benefits	9,128	9,198	9,607
960	Transfer Charges/Other	10,915	10,915	11,485
961	Tr Chrgs fr Service Prog	4	4	177
Net Expenditures		**295,014**	**295,014**	**188,200**

Staffing

Position Title	Adopted Budget 2021-22	Projected Expended 2021-22	Proposed Budget 2022-23
Administrator	0.01	0.01	0.01
CSS Supervisor	0.05	0.05	0.05
Photocopy Operator	0.20	0.20	0.20
Clerk Typist	0.50	-	-
Senior Office Assistant		0.50	0.50
Total	**0.76**	**0.76**	**0.76**

602: Negotiations Information Services

Code	Object of Expenditure	Adopted Budget 2021-2022	Projected Expended 2021-2022	Proposed Budget 2022-2023
157	Salaries Administrator	18,612	18,412	18,810
160	Salaries Non Certified	1,443	1,442	1,477
164	Overtime	700	1,100	132
181	Health Waiver	-	12	38
183	Sellback TRS/ERS	1,159	1,159	1,182
200	Equipment	300	300	300
300	Supplies & Materials	915	914	1,100
409	Assoc. Dues/Membership	100	20	100
424	Other Insurance	100	36	100
430	Conference Travel	125	100	125
431	Mileage Reimbursement	75	75	75
811	State Teachers Retirement	1,771	2,151	1,792
813	State Employees Retiremnt	157	116	156
814	Medicare	313	283	319
815	Social Security	1,340	1,205	1,340
816	Health Insurance	2,593	2,577	2,835
817	Life Insurance	-	-	16
818	Dental Insurance	108	107	133
819	Group Disability Ins.	59	35	70
820	Unemployment Insurance	19	7	14
821	Compensation Insurance	238	218	235
840	Post Employment Benefits	4,212	4,070	4,260
950	Transfer Charges/Op-Maint	2,989	2,989	3,050
960	Transfer Charges/Other	7,689	7,689	8,224
961	Tr Chrgs fr Service Prog	33	33	68
970	Inter Program Received	-5,300	-5,300	-5,406
	Net Expenditures	**39,750**	**39,750**	**40,545**

Staffing

Position Title	Proposed Budget 2021-22	Projected Expended 2021-22	Proposed Budget 2022-23
Assistant Superintendent for Human Resources	0.005	0.005	0.005
Executive School Personnel Officer	0.010	0.010	0.010
Divisional Administrator for Human Resources	0.100	0.100	0.100
Total	**0.115**	**0.115**	**0.115**

603: Regional Transportation

Code	Object of Expenditure	Adopted Budget 2021-22	Projected Expended 2021-22	Proposed Budget 2022-23
157	Salaries Administrator	43,973	44,923	45,886
158	Authorization	-	-	-
160	Salaries Non Certified	596,768	681,310	642,529
161	Non Certified Substitute	-	-	-
164	Overtime	21,900	30,100	24,900
165	Part-Time/Authorization	17,500	6,275	6,275
181	Health Waiver	5,000	6,550	7,000
183	Sellback TRS/ERS	9,364	27,700	18,213
200	Equipment	700	159,670	6,700
216	Copier Payments	1,800	1,725	1,800
300	Supplies & Materials	8,300	8,539	7,709
400	Contractual	255,934	249,638	261,050
401	Telephone	700	-	-
409	Assoc. Dues/Membership	3,400	1,175	1,325
410	Oper. & Maint. of Vehicle	-	-	1,400
411	Subscriptions	500	500	500
416	Copier Maint or POP pmt	1,300	398	400
422	Maint.-Other Equip.	-	-	-
424	Other Insurance	7,200	6,120	8,500
430	Conference Travel	2,400	2,400	8,540
431	Mileage Reimbursement	2,844	2,394	750
435	Contractual Obligations	-	-	-
446	Consultant	-	-	-
450	Transportation Contracts	17,123,042	15,798,566	16,856,547
452	Facility Alterations	-	-	-
456	Travel & Other	-	-	-
457	Field Trips	1,688,561	1,581,248	1,782,440
496	Other BOCES - Misc.	-	-	-
811	State Teachers Retirement	3,958	4,020	3,671
813	State Employees Retiremnt	20,119	28,191	12,468
814	Medicare	9,364	10,844	10,083
815	Social Security	40,035	45,998	43,116
816	Health Insurance	199,977	121,881	124,552
817	Life Insurance	1,391	4,775	1,623
818	Dental Insurance	5,230	7,874	5,915
819	Group Disability Ins.	1,763	1,806	1,983
820	Unemployment Ins.	576	368	69
821	Compensation Ins.	1,342	8,342	7,572
840	Post Employment Benefits	134,555	152,509	144,566
920	Trans to/from other fund	-	(3,937)	-
950	Transfer Charges/Op-Maint	52,648	52,649	53,720
960	Transfer Charges/Other	101,871	102,017	116,943
961	Tr Chrgs fr Service Prog	146	-	2,313
970	Inter Program Received	(1,393,881)	(1,098,623)	(1,241,162)
	Net Expenditures	18,970,280	18,047,945	18,969,896

Staffing

Position Title	Adopted Budget 2021-22	Projected Expended 2021-22	Proposed Budget 2022-23
Account Clerk	2.00	2.00	2.00
Business Manager I	1.00	1.00	1.00
Clerical Support	0.55	1.05	0.95
Manager of Admn Svcs	0.25	0.25	0.25
Sr Acct Clerk Typist	2.45	2.95	2.05
Bus Transportation Specialists	2.15	2.00	2.00
Transportation Administrator	1.00	1.00	1.00
Total	**9.25**	**10.25**	**9.25**

606: Personnel Services

Code	Object of Expenditure	Adopted Budget 2021-2022	Projected Expended 2021-2022	Proposed Budget 2022-2023
157	Salaries Administrator	13,361	9,534	4,489
164	Overtime	4,000	-	1,948
181	Health Waiver	-	6	38
183	Sellback TRS/ERS	789	500	263
200	Equipment	150	73	150
300	Supplies & Materials	250	100	250
400	Contractual	3,423	-	3,421
407	Advertising	600	-	600
409	Assoc. Dues/Membership	75	13	75
424	Other Insurance	100	24	100
430	Conference Travel	100	-	100
431	Mileage Reimbursement	100	-	100
440	Professional Development	100	-	100
811	State Teachers Retirement	1,274	1,185	359
813	State Employees Retiremnt	324	-	-
814	Medicare	263	189	66
815	Social Security	1,125	798	281
816	Health Insurance	1,756	1,597	541
818	Dental Insurance	74	72	26
819	Group Disability Ins.	50	23	13
820	Unemployment Insurance	16	5	-
821	Compensation Insurance	200	146	49
840	Post Employment Benefits	2,686	1,954	902
960	Transfer Charges/Other	2,937	2,937	2,982
961	Tr Chrgs fr Service Prog	47	47	47
Net Expenditures		**33,800**	**19,203**	**16,900**

Staffing

Position Title	Proposed Budget 2021-22	Projected Expended 2021-22	Proposed Budget 2022-23
Assistant Superintendent for Human Resources	0.005	0.005	0.005
Divisional Administrator for Human Resources	0.070	0.070	0.020
Total	**0.075**	**0.075**	**0.025**

608: Recruiting Services

Code	Object of Expenditure	Adopted Budget 2021-2022	Projected Expended 2021-2022	Proposed Budget 2022-2023
157	Salaries Administrator	-	-	16,653
164	Overtime	2,500	2,500	2,500
183	Sellback TRS/ERS	-	-	744
300	Supplies & Materials	500	500	500
400	Contractual	14,897	14,897	14,898
431	Mileage Reimbursement	150	150	150
811	State Teachers Retirement	-	-	692
813	State Employees Retiremnt	203	203	203
814	Medicare	37	37	125
815	Social Security	155	155	537
816	Health Insurance	-	-	1,353
818	Dental Insurance	-	-	51
819	Group Disability Ins.	7	7	25
820	Unemployment Insurance	3	3	1
821	Compensation Insurance	28	28	95
840	Post Employment Benefits	-	-	3,497

		Adopted Budget 2021-2022	Projected Expended 2021-2022	Proposed Budget 2022-2023
Net Expenditures		**18,480**	**18,480**	**42,024**

Staffing

Position Title	Proposed Budget 2021-22	Projected Expended 2021-22	Proposed Budget 2022-23
Divisional Administrator for Human Resources	-	-	0.05
Total	**-**	**-**	**0.05**

609: Public Relations

Code	Object of Expenditure	Adopted Budget 2021-2022	Projected Expended 2021-2022	Proposed Budget 2022-2023
157	Salaries Administrator	29,333	29,333	30,101
160	Salaries Non Certified	24,022	24,022	28,159
164	Overtime	6,500	6,500	6,500
165	Part-Time/Authorization	3,500	3,500	3,500
183	Sellback TRS/ERS	1,850	1,850	1,850
216	Copier Payments	1,020	-	-
300	Supplies & Materials	7,750	7,750	7,750
400	Contractual	1,264,979	1,374,054	1,398,196
409	Assoc. Dues/Membership	425	425	425
416	Copier Maint or POP pmt	351	-	-
424	Other Insurance	580	580	300
430	Conference Travel	3,000	3,000	3,000
431	Mileage Reimbursement	1,500	1,500	1,500
811	State Teachers Retirement	2,640	2,640	2,408
813	State Employees Retiremnt	1,946	2,222	1,380
814	Medicare	774	816	845
815	Social Security	3,308	3,488	3,612
816	Health Insurance	14,384	10,654	11,664
817	Life Insurance	93	243	473
818	Dental Insurance	274	275	274
819	Group Disability Ins.	147	147	168
820	Unemployment Insurance	48	51	6
821	Compensation Insurance	587	633	641
840	Post Employment Benefits	11,205	11,905	12,234
960	Transfer Charges/Other	6,024	6,097	6,275
961	Tr Chrgs fr Service Prog	73	-	216

Net Expenditures		**1,386,313**	**1,491,685**	**1,521,477**

Staffing

Position Title	Adopted Budget 2021-22	Projected Expended 2021-22	Proposed Budget 2022-23
Administrator	0.20	0.20	0.20
Principal Stenographer	0.40	0.40	0.40
Total	**0.60**	**0.60**	**0.60**

612: Cooperative Bidding

Code	Object of Expenditure	Adopted Budget 2021-2022	Projected Expended 2021-2022	Proposed Budget 2022-2023
157	Salaries Administrator	31,103	31,464	32,988
160	Salaries Non Certified	186,145	183,949	190,200
164	Overtime	2,500	2,000	2,500
165	Part-Time/Authorization	1,000	500	1,000
181	Health Waiver	375	375	375
183	Sellback TRS/ERS	5,000	5,000	6,500
300	Supplies & Materials	1,395	1,395	2,027
400	Contractual	50	50	50
407	Advertising	16,298	19,937	21,241
424	Other Insurance	1,000	996	1,200
811	State Teachers Retirement	2,759	2,786	2,539
813	State Employees Retiremnt	11,229	8,501	4,492
814	Medicare	2,982	2,995	3,166
815	Social Security	12,749	12,519	13,535
816	Health Insurance	86,473	70,402	84,554
817	Life Insurance	1,683	1,609	1,778
818	Dental Insurance	2,178	1,838	1,837
819	Group Disability Ins.	564	486	628
820	Unemployment Insurance	185	191	22
821	Compensation Insurance	226	2,329	2,397
840	Post Employment Benefits	45,622	45,237	46,870
950	Transfer Charges/Op-Maint	10,397	10,397	12,641
960	Transfer Charges/Other	22,387	22,387	22,823
961	Tr Chrgs fr Service Prog	55	55	775
970	Inter Program Received	-9,816	-9,816	-10,062

Net Expenditures		434,539	417,582	446,076

Staffing

Position Title	Adopted Budget 2021-22	Projected Expended 2021-22	Proposed Budget 2022-23
Assoc. Supt. for Mgmt. Services	0.05	0.05	0.05
Director of Business Services	0.10	0.10	0.10
Purchasing Administrator	0.25	0.25	0.25
Purchasing Technician	0.75	0.75	0.75
Senior Office Assistant	0.25	0.25	0.25
Account Clerk	1.25	1.25	1.25
Senior Account Clerk	0.50	0.50	0.50
Total	**3.15**	**3.15**	**3.15**

617: Employee Assistance Program

Code	Object of Expenditure	Adopted Budget 2021-2022	Projected Expended 2021-2022	Proposed Budget 2022-2023
157	Salaries Administrator	227,249	227,599	167,579
158	Authorization	104,000	104,000	169,000
160	Salaries Non Certified	267,908	269,808	346,888
164	Overtime	6,000	6,000	4,000
183	Sellback TRS/ERS	19,640	19,640	10,000
200	Equipment	5,000	5,000	5,000
300	Supplies & Materials	5,000	5,000	5,000
400	Contractual	5,532	70,550	40,338
402	Electric	4,000	4,000	4,000
406	Natural Gas	4,000	4,000	3,000
409	Assoc. Dues/Membership	170	170	170
411	Subscriptions	4,000	2,727	2,500
415	Equipment Repairs	4,000	4,000	-
416	Copy Equip Maint.	1,200	1,200	1,200
424	Other Insurance	1,400	1,400	2,000
430	Conference Travel	2,000	2,000	-
431	Mileage Reimbursement	5,000	5,000	2,500
434	Prof. Dev-Other	7,712	7,712	-
446	Consultant	8,000	8,000	-
811	State Teachers Retirement	26,536	26,536	23,183
813	State Employees Retiremnt	10,554	11,064	347
814	Medicare	8,601	8,601	9,911
815	Social Security	36,776	36,776	42,375
816	Health Insurance	94,075	94,075	148,295
817	Life Insurance	1,071	1,071	918
818	Dental Insurance	3,841	4,011	6,027
819	Group Disability Ins.	1,345	1,345	1,482
820	Unemployment Insurance	534	534	69
821	Compensation Insurance	17,173	17,173	19,081
840	Post Employment Benefits	103,983	103,983	108,038
950	Transfer Charges/Op-Maint	15,375	15,375	15,375
960	Transfer Charges/Other	92,466	93,889	32,652
961	Tr Chrgs fr Service Prog	365	365	1,658
970	Inter Program Received	-85,161	-85,161	-82,151
971	Inter Program Received	-140	-140	-140

Net Expenditures	1,009,205	1,077,303	1,090,295

Staffing

Position Title	Adopted Budget 2021-22	Projected Expended 2021-22	Proposed Budget 2022-23
Program Administrator	0.90	0.90	0.60
EAP Counselor	1.00	2.00	3.00
EAP Supervisor	1.00	1.00	1.00
Principal Office Assistant	1.00	1.00	0.50
Principal Account Clerk	0.75	0.75	0.50
Administrative Coordinator	0.75	0.75	0.60
Office Assistant	-	-	0.50
Total	**5.40**	**6.40**	**6.70**

618: Regional Health & Safety

Code	Object of Expenditure	Adopted Budget 2021-2022	Projected Expended 2021-2022	Proposed Budget 2022-2023
160	Salaries Non Certified	451,151	487,421	533,019
181	Health Waiver	6,000	6,000	7,000
200	Equipment	5,000	5,000	-
300	Supplies & Materials	4,000	4,000	9,000
400	Contractual	1,774,686	2,877,049	1,709,881
407	Advertising	1,500	1,500	1,500
409	Assoc. Dues/Membership	2,500	2,500	2,500
424	Other Insurance	2,300	2,300	2,200
430	Conference Travel	10,000	10,000	10,000
431	Mileage Reimbursement	20,000	20,000	22,000
434	Prof. Dev-Other	5,500	5,500	5,500
446	Consultant	2,000	2,000	2,800
813	State Employees Retiremnt	20,746	20,746	12,953
814	Medicare	6,672	6,672	7,830
815	Social Security	28,529	28,529	33,481
816	Health Insurance	117,323	129,502	113,824
817	Life Insurance	1,140	1,140	1,520
818	Dental Insurance	4,479	4,479	4,134
819	Group Disability Ins.	1,240	1,240	1,535
820	Unemployment Insurance	406	406	53
821	Compensation Insurance	5,007	5,007	5,863
840	Post Employment Benefits	94,742	102,358	111,934
950	Transfer Charges/Op-Maint	10,222	10,222	10,429
960	Transfer Charges/Other	35,923	35,923	36,933
961	Tr Chrgs fr Service Prog	-	-	1,590
970	Inter Program Received	-90,230	-86,040	-110,685
971	Inter Program Received	-	-	-59

Net Expenditures		**2,525,026**	**3,683,454**	**2,536,735**

Staffing

Position Title	Adopted Budget 2021-22	Projected Expended 2021-22	Proposed Budget 2022-23
H & S Safety Officer	1.90	2.50	2.50
Safety & Admn. Support Manager	1.00	1.00	1.00
Senior Safety Officer	2.00	2.00	2.00
Head Clerk	1.00	1.00	1.00
Total	5.90	6.50	6.50

623: Nonpublic School Textbook

Code	Object of Expenditure	Adopted Budget 2021-2022	Projected Expended 2021-2022	Proposed Budget 2022-2023
157	Salaries Administrator	7,036	7,330	7,342
160	Salaries Non Certified	469,587	469,587	489,384
164	Overtime	15,000	15,000	22,000
165	Part-Time/Authorization	131,812	131,812	110,040
181	Health Waiver	24,000	10,000	10,000
183	Sellback TRS/ERS	4,200	3,077	2,800
200	Equipment	15,000	15,000	10,000
300	Supplies & Materials	11,000	11,000	7,100
303	Textbooks	1,900,000	1,900,000	1,870,000
400	Contractual	50,000	50,000	24,500
424	Other Insurance	6,100	6,100	6,600
431	Mileage Reimbursement	700	400	200
811	State Teachers Retirement	633	650	587
813	State Employees Retiremnt	28,655	30,000	21,188
814	Medicare	6,826	7,800	7,566
815	Social Security	29,187	32,000	32,352
816	Health Insurance	87,950	94,000	110,921
817	Life Insurance	4,284	4,284	4,283
818	Dental Insurance	4,308	4,308	3,967
819	Group Disability Ins.	1,315	1,315	1,631
820	Unemployment Insurance	974	974	918
821	Compensation Insurance	1,366	1,366	6,708
840	Post Employment Benefits	100,091	100,153	104,312
950	Transfer Charges/Op-Maint	59,861	59,861	87,921
960	Transfer Charges/Other	51,393	51,393	58,902
961	Tr Chrgs fr Service Prog	15	15	1,728

Net Expenditures		**3,011,293**	**3,007,425**	**3,002,950**

Staffing

Position Title	Adopted Budget 2021-22	Projected Expended 2021-22	Proposed Budget 2022-23
Material Control Clerk II	4.00	4.00	4.00
Central Support Services Supervisor	0.50	0.50	0.50
Textbook Program Coordinator	1.00	1.00	1.00
Manager of Adm. Services	0.04	0.04	0.04
Clerk Typist	1.00	1.00	1.00
Materiel Control Clerk III	1.00	1.00	1.00
Total	7.54	7.54	7.54

628: Sub Service

Code	Object of Expenditure	Adopted Budget 2021-2022	Projected Expended 2021-2022	Proposed Budget 2022-2023
157	Salaries Administrator	8,795	8,965	9,177
160	Salaries Non Certified	590,418	590,418	620,921
164	Overtime	48,000	48,000	48,000
165	Part-Time/Authorization	20,000	20,000	20,000
181	Health Waiver	22,500	22,500	10,500
183	Sellback TRS/ERS	3,800	3,800	4,000
200	Equipment	6,000	6,000	6,000
300	Supplies & Materials	6,000	6,000	6,000
400	Contractual	285,449	285,266	314,832
424	Other Insurance	3,200	3,200	3,600
431	Mileage Reimbursement	500	500	500
811	State Teachers Retirement	792	804	1,054
813	State Employees Retiremnt	74,441	74,441	15,583
814	Medicare	10,056	10,056	10,333
815	Social Security	42,998	42,998	44,181
816	Health Insurance	171,861	171,861	243,730
817	Life Insurance	5,738	5,738	5,738
818	Dental Insurance	5,515	5,515	5,174
819	Group Disability Ins.	1,845	1,845	2,022
820	Unemployment Insurance	604	604	70
821	Compensation Insurance	5,899	5,899	7,723
840	Post Employment Benefits	125,835	125,835	132,321
950	Transfer Charges/Op-Maint	58,344	58,344	58,227
960	Transfer Charges/Other	55,154	55,173	49,078
961	Tr Chrgs fr Service Prog	18	-	2,302
970	Inter Program Received	-348,214	-348,214	-356,923

Net Expenditures	**1,205,548**	**1,205,548**	**1,264,143**

Staffing

Position Title	Adopted Budget 2021-22	Projected Expended 2021-22	Proposed Budget 2022-23
School Substitute Coordinator	9.00	9.00	9.00
Chief Office Assistant	1.00	1.00	1.00
Director of Administrative Services	0.05	0.05	0.05
Office Assistant	0.50	0.50	0.50
Total	**10.55**	**10.55**	**10.55**

633: Coord Self Funded Health & Wkers Com

Code	Object of Expenditure	Adopted Budget 2021-2022	Projected Expended 2021-2022	Proposed Budget 2022-2023
157	Salaries Administrator	9,590	9,737	10,005
158	Authorization	2,000	-	-
160	Salaries Non Certified	194,337	212,546	218,836
164	Overtime	3,000	1,877	2,703
181	Health Waiver	8,000	-	-
183	Sellback TRS/ERS	1,300	1,300	1,300
300	Supplies & Materials	1,200	1,200	1,200
400	Contractual	400	1,200	400
424	Other Insurance	800	774	1,200
431	Mileage Reimbursement	125	100	124
811	State Teachers Retirement	863	876	800
813	State Employees Retiremnt	15,962	11,841	6,903
814	Medicare	2,789	3,060	3,318
815	Social Security	11,924	13,025	14,188
816	Health Insurance	63,661	82,171	93,203
817	Life Insurance	1,921	1,837	1,689
818	Dental Insurance	1,497	1,599	1,254
819	Group Disability Ins.	507	534	659
820	Unemployment Insurance	166	74	23
821	Compensation Insurance	2,027	2,394	2,517
840	Post Employment Benefits	42,825	46,679	48,057
960	Transfer Charges/Other	17,376	17,376	25,300
961	Tr Chrgs fr Service Prog	18	19	758

	Adopted Budget 2021-2022	Projected Expended 2021-2022	Proposed Budget 2022-2023
Net Expenditures	**382,288**	**410,219**	**434,437**

Staffing

Position Title	Adopted Budget 2021-22	Projected Expended 2021-22	Proposed Budget 2022-23
Administrative Assistant	0.05	0.05	0.05
Account Clerk	0.80	0.80	0.80
Director of Business Services	0.05	0.05	0.05
Principal Office Assistant	1.00	1.00	1.00
Workers' Compensation Assistant	1.00	1.00	1.00
Accountant	0.30	0.30	0.30
District Treasurer	0.05	0.05	0.05
Total	**3.25**	**3.25**	**3.25**

649: Technology Integration

Code	Object of Expenditure	Adopted Budget 2021-2022	Projected Expended 2021-2022	Proposed Budget 2022-2023
157	Salaries Administrator	24,103	24,103	24,608
160	Salaries Non Certified	1,893,110	1,893,110	1,939,740
164	Overtime	200,000	200,000	200,000
165	Part-Time/Authorization	31,500	31,500	32,108
181	Health Waiver	3,250	3,250	7,250
183	Sellback TRS/ERS	27,000	27,000	33,000
200	Equipment	298,193	298,193	245,253
216	Copier Payments	1,877	1,878	1,877
300	Supplies & Materials	40,000	40,000	40,000
400	Contractual	3,171,512	3,171,513	3,481,135
401	Telephone	229,793	229,792	220,260
410	Oper. & Maint. of Vehicle	7,500	7,500	7,500
416	Copier Maint or POP pmt	904	904	282
424	Other Insurance	14,600	14,600	15,100
430	Conference Travel	1,500	1,500	1,500
431	Mileage Reimbursement	1,500	1,500	1,500
446	Consultant	30,000	30,000	30,000
811	State Teachers Retirement	2,169	2,169	1,969
813	State Employees Retiremnt	122,889	122,889	85,346
814	Medicare	31,642	31,642	32,537
815	Social Security	128,631	128,631	132,879
816	Health Insurance	444,227	444,227	368,305
817	Life Insurance	12,320	12,320	10,996
818	Dental Insurance	12,812	12,812	11,444
819	Group Disability Ins.	5,272	5,272	5,657
820	Unemployment Insurance	1,961	1,961	224
821	Compensation Insurance	27,529	27,529	28,384
840	Post Employment Benefits	402,615	402,615	412,513
920	Trans to/from othr fund	-25,095	-25,095	-28,128
950	Transfer Charges/Op-Maint	58,004	58,004	79,599
960	Transfer Charges/Other	76,219	76,219	87,050
961	Tr Chrgs fr Service Prog	36	36	40
970	Inter Program Received	-7,266,849	-7,270,191	-7,298,616
971	Inter Program Received	-7,383	-7,383	-211,312

Net Expenditures	**0**	**0**	**0**

Staffing

Position Title	Adopted Budget 2021-22	Projected Expended 2021-22	Proposed Budget 2022-23
Deputy Sup. Management Services	0.10	0.10	0.10
Database Manager	1.00	1.00	1.00
Director	1.00	1.00	1.00
Network & Systems Coordinator	1.00	1.00	2.00
Network & Systems Administrator	2.00	2.00	2.00
Network & Systems Specialist II	3.00	3.00	2.00
Network & Systems Technician	5.00	5.00	4.00
Network Communications Manager	1.00	1.00	1.00
Principal Programmer/Analyst	1.00	1.00	-
Administrative Assistant	1.00	1.00	1.00
Network & Systems Specialist I	2.00	2.00	3.00
Systems and Data Base Coordinator	1.00	1.00	1.00
Technical Support Representative	1.00	1.00	1.00
Sr. Acct. Clerk Typist	1.00	1.00	-
DP Systems Coordinator	1.00	1.00	1.00
Principal Account Clerk			1.00
Total	**22.10**	**22.10**	**21.10**

701: Operations & Maintenance

Code	Object of Expenditure	Adopted Budget 2021-2022	Projected Expended 2021-2022	Proposed Budget 2022-2023
157	Salaries Administrator	22,952	23,980	25,957
160	Salaries Non Certified	6,138,912	6,067,128	6,282,616
164	Overtime	530,159	754,394	586,621
165	Part-Time/Authorization	154,796	149,977	143,644
167	Salary Admin Non-Cert	494,940	521,851	540,977
181	Health Waiver	38,750	39,653	28,350
183	Sellback TRS/ERS	5,163	5,163	75,129
200	Equipment	-	21,345	-
216	Copier Payments	3,785	2,839	2,981
300	Supplies & Materials	488,688	502,473	520,235
301	Cust.Supplies & Materials	382,045	394,573	396,825
400	Contractual	1,778,249	2,012,552	1,828,558
401	Telephone	18,889	15,827	17,169
402	Electric	2,523,448	2,476,982	2,592,140
403	Water	40,744	31,234	33,622
405	Fuel Oil	55,044	37,952	45,714
406	Natural Gas	706,407	567,157	708,396
409	Assoc. Dues/Membership	1,578	2,453	2,528
410	Oper. & Maint. of Vehicle	58,940	40,813	48,370
415	Equipment Repairs	515	2,915	525
416	Copier Maint or POP pmt	2,816	2,471	2,666
424	Other Insurance	59,068	51,931	56,700
430	Conference Travel	2,431	2,816	2,984
431	Mileage Reimbursement	1,360	1,550	1,615
446	Consultant	1,515	1,136	1,147
451	Rental Equipment	778	1,871	794
460	Contract Oper. & Maint.	306,503	306,952	322,400
461	Contracts O & M Security	1,685,208	1,691,868	1,746,084
462	Cartage	324,774	328,423	346,332
811	State Teachers Retirement	2,066	2,066	1,877
813	State Employees Retiremnt	385,992	385,992	219,138
814	Medicare	92,059	92,402	97,124
815	Social Security	393,617	395,080	415,284
816	Health Insurance	1,715,956	1,726,023	1,828,168
817	Life Insurance	56,149	56,588	60,632
818	Dental Insurance	52,582	52,582	52,662
819	Group Disability Ins.	17,368	17,364	19,193
820	Unemployment Insurance	5,688	5,711	667
821	Compensation Insurance	313,310	313,343	331,812
840	Post Employment Benefits	1,397,928	1,391,440	1,438,405
920	Trans to/from othr fund	-38,400	-	-
960	Transfer Charges/Other	507,610	507,644	550,773
961	Tr Chrgs fr Service Prog	36	-	6,028
970	Inter Program Received	-20,730,418	-21,006,514	-21,382,842
Net Expenditures		**0**	**0**	**0**

Staffing

Position Title	Adopted Budget 2021-22	Projected Expended 2021-22	Proposed Budget 2022-23
Associate Supt. Management Services	0.10	0.10	0.10
Facilities Director	1.00	1.00	1.00
Building Services Administrator	1.00	1.00	1.00
Custodial Supervisor - Asst Plant Facilities Administrator	1.00	1.00	1.00
Principal Acct Clerk	1.00	1.00	1.00
Senior Account Clerk Typist	1.00	1.00	1.00
Principal Clerk	1.00	1.00	1.00
Maintenance Mechanic	10.00	10.00	10.00
Groundskeeper	4.00	4.00	4.00
Custodians			
Administration	5.00	5.00	5.00
Occupational Education	25.00	25.00	25.00
Special Occ. Education	5.00	5.00	5.00
Special Education	42.00	42.00	42.00
Instructional Support Svcs.	7.00	7.00	7.00
Network & Systems Specialist II	0.27	0.27	0.27
Total	**104.37**	**104.37**	**104.37**

702: Central Support Services

Code	Object of Expenditure	Adopted Budget 2021-2022	Projected Expended 2021-2022	Proposed Budget 2022-2023
157	Salaries Administrator	8,795	9,000	9,177
160	Salaries Non Certified	602,806	602,806	618,052
164	Overtime	26,000	26,000	26,000
165	Part-Time/Authorization	22,000	22,000	22,000
181	Health Waiver	16,500	8,500	6,000
183	Sellback TRS/ERS	7,400	7,400	7,400
200	Equipment	91,716	81,533	76,500
300	Supplies & Materials	275,040	270,000	271,250
302	Duplicating	50,000	58,000	58,000
308	Postage	197,148	166,000	169,006
400	Contractual	17,074	17,000	16,435
409	Assoc. Dues/Membership	250	-	231
410	Oper. & Maint. of Vehicle	294,786	334,786	340,237
415	Equipment Repairs	8,000	8,000	8,000
416	Copy Equip Maint.	4,950	-	-
422	Maint.-Other Equip.	12,500	12,500	7,950
424	Other Insurance	17,000	17,000	17,000
430	Conference Travel	25	-	-
431	Mileage Reimbursement	250	250	250
456	Travel & Other	3,500	3,500	3,500
811	State Teachers Retirement	792	804	734
813	State Employees Retiremnt	43,167	43,167	32,020
814	Medicare	8,660	8,715	9,841
815	Social Security	37,022	37,275	42,082
816	Health Insurance	140,775	149,155	172,745
817	Life Insurance	5,956	5,956	5,956
818	Dental Insurance	4,674	5,015	5,015
819	Group Disability Ins.	1,945	1,945	2,279
820	Unemployment Insurance	479	549	1,896
821	Compensation Insurance	18,286	20,597	24,072
840	Post Employment Benefits	128,436	128,479	131,718
950	Transfer Charges/Op-Maint	52,239	52,239	53,302
960	Transfer Charges/Other	35,627	35,627	35,264
961	Tr Chrgs fr Service Prog	22	22	2,245
970	Inter Program Received	-2,125,661	-2,125,661	-2,170,183
971	Inter Program Received	-8,159	-8,159	-5,974

	Adopted Budget 2021-2022	Projected Expended 2021-2022	Proposed Budget 2022-2023
Net Expenditures	**0**	**0**	**0**

Staffing

Position Title	Adopted Budget 2021-22	Projected Expended 2021-22	Proposed Budget 2022-23
Administrator	0.05	0.05	0.05
Office Assistant	1.00	1.00	1.00
Driver Messenger	5.00	4.00	4.00
Courier		1.00	1.00
Photocopy Operator II	1.80	1.80	1.80
Central Support Services Supervisor	0.45	0.45	0.45
Senior Office Assistant	0.50	0.50	0.50
Switchboard Operator	1.00	1.00	1.00
Total	**9.80**	**9.80**	**9.80**

706: Capital Assets Management

Code	Object of Expenditure	Adopted Budget 2021-2022	Projected Expended 2021-2022	Proposed Budget 2022-2023
157	Salaries Administrator	43,973	45,054	45,884
160	Salaries Non Certified	255,086	248,227	259,188
164	Overtime	15,711	15,711	21,000
165	Part-Time/Authorization	10,042	10,042	10,000
181	Health Waiver	8,000	6,000	6,000
183	Sellback TRS/ERS	6,200	6,200	6,200
300	Supplies & Materials	3,000	3,000	4,000
400	Contractual	10,500	16,497	38,452
416	Copier Maint or POP pmt	60	60	60
424	Other Insurance	5,100	5,100	5,100
811	State Teachers Retirement	3,958	4,020	3,671
813	State Employees Retiremnt	13,762	15,200	8,680
814	Medicare	4,122	4,343	4,511
815	Social Security	17,624	18,563	19,287
816	Health Insurance	86,650	86,650	89,514
817	Life Insurance	2,068	1,757	1,836
818	Dental Insurance	1,599	1,599	1,599
819	Group Disability Ins.	760	704	879
820	Unemployment Insurance	249	272	31
821	Compensation Insurance	3,039	2,474	3,356
840	Post Employment Benefits	62,801	62,801	64,066
920	Trans to/from othr fund	-2,862	-2,862	-2,838
950	Transfer Charges/Op-Maint	70,095	70,095	41,084
960	Transfer Charges/Other	40,165	40,286	42,480
961	Tr Chrgs fr Service Prog	91	-	1,042
970	Inter Program Received	-661,203	-661,203	-674,164
971	Inter Program Received	-590	-590	-918

Net Expenditures		**0**	**0**	**0**

Staffing

Position Title	Adopted Budget 2021-22	Projected Expended 2021-22	Proposed Budget 2022-23
Director of Admn. Services	0.25	0.25	0.25
Senior Clerk Typist	0.30	0.30	0.30
Secretarial Assistant	0.20	0.20	0.20
Materiel Control Clerk I	1.00	1.00	1.00
Material Control Clerk II	1.00	1.00	1.00
Material Control Clerk IV	1.00	1.00	1.00
Business Manager II	0.40	0.40	0.40
Total	**4.15**	**4.15**	**4.15**

709: Recruitment and Retention

Code	Object of Expenditure	Adopted Budget 2021-2022	Projected Expended 2021-2022	Proposed Budget 2022-2023
150	Salaries Certified	2,500	2,500	2,500
151	Teaching Assistant	2,500	137,261	140,256
157	Salaries Administrator	275,684	139,514	142,338
158	Authorization	1,600	1,866	1,600
160	Salaries Non Certified	230,399	250,618	260,902
164	Overtime	2,500	1,620	2,500
181	Health Waiver	2,125	2,125	975
183	Sellback TRS/ERS	21,030	20,606	21,534
200	Equipment	4,800	4,800	4,800
300	Supplies & Materials	64,719	63,523	66,316
400	Contractual	173,534	180,804	277,387
407	Advertising	500	500	300
409	Assoc. Dues/Membership	2,200	2,075	2,200
411	Subscriptions	600	300	600
415	Equipment Repairs	200	200	200
422	Maint.-Other Equip.	239	239	243
424	Other Insurance	1,700	1,691	1,900
430	Conference Travel	8,038	6,250	7,250
431	Mileage Reimbursement	1,350	1,000	1,168
432	Prof. Dev-Teachers	10,000	10,000	10,000
811	State Teachers Retirement	42,901	26,904	23,340
813	State Employees Retiremnt	22,202	20,343	12,753
814	Medicare	8,171	8,364	8,164
815	Social Security	33,299	34,080	34,893
816	Health Insurance	93,999	83,713	106,268
817	Life Insurance	2,294	1,785	1,890
818	Dental Insurance	3,750	3,214	3,670
819	Group Disability Ins.	1,567	1,287	1,556
820	Unemployment Insurance	965	589	54
821	Compensation Insurance	3,739	7,356	5,943
840	Post Employment Benefits	107,328	111,278	114,659
950	Transfer Charges/Op-Maint	5,056	5,056	4,642
960	Transfer Charges/Other	26,843	33,824	20,651
961	Tr Chrgs fr Service Prog	20,239	13,264	24,038
970	Inter Program Received	-549,150	-549,128	-650,108
971	Inter Program Received	-629,421	-629,421	-657,382

Net Expenditures		**0**	**0**	**0**

Staffing

Position Title	Adopted Budget 2021-22	Projected Expended 2021-22	Proposed Budget 2022-23
Assistant Superintendent for HR	0.03	0.03	0.03
Program Administrator for HR	0.74	0.74	0.74
School Personnel Officer	0.03	0.03	0.03
Administrative Assistant	0.07	0.07	0.07
Sr. Clerk Typist	0.00	0.00	0.00
Account Clerk Typist	0.00	0.00	0.00
Teacher of Special Education	0.00	0.00	0.00
Teaching Assistant	0.00	0.00	0.00
Director ESS	0.30	0.30	0.30
Div Adm Educational Support Services	0.55	0.55	0.55
Senior Clerk Typist	0.85	0.85	0.85
Administrative Assistant	0.60	0.60	0.60
Principal Office Assistant	1.00	1.00	1.00
Principal Account Clerk	0.00	0.00	0.00
Principal Stenographer	0.85	0.85	0.85
Chief Office Assistant	0.15	0.15	0.15
Total	**5.17**	**5.17**	**5.17**

713: Communications Department

Code	Object of Expenditure	Adopted Budget 2021-2022	Projected Expended 2021-2022	Proposed Budget 2022-2023
157	Salaries Administrator	60,127	60,461	60,198
160	Salaries Non Certified	345,221	382,857	383,780
164	Overtime	16,000	16,000	16,000
165	Part-Time/Authorization	5,340	5,340	5,340
181	Health Waiver	1,000	1,000	1,000
183	Sellback TRS/ERS	4,200	4,200	4,200
200	Equipment	6,681	6,681	-
300	Supplies & Materials	35,100	33,851	36,170
400	Contractual	39,200	42,858	49,200
401	Telephone	1,960	1,960	1,960
407	Advertising	4,000	4,000	11,748
409	Assoc. Dues/Membership	510	510	795
411	Subscriptions	5,871	9,353	8,482
415	Equipment Repairs	-	-	750
416	Copy Equip Maint.	386	386	-
424	Other Insurance	2,800	2,800	3,300
430	Conference Travel	2,500	2,500	2,500
431	Mileage Reimbursement	1,500	1,500	1,500
466	Public Relations	45,900	45,000	45,900
811	State Teachers Retirement	5,411	5,418	4,948
813	State Employees Retiremnt	20,268	20,268	12,673
814	Medicare	6,201	6,385	6,992
815	Social Security	26,517	27,303	29,896
816	Health Insurance	153,707	101,284	128,917
817	Life Insurance	3,508	3,508	3,488
818	Dental Insurance	3,041	3,324	3,382
819	Group Disability Ins.	1,173	1,173	1,386
820	Unemployment Insurance	365	400	46
821	Compensation Insurance	4,694	4,888	5,293
840	Post Employment Benefits	85,124	93,097	93,235
950	Transfer Charges/Op-Maint	23,359	23,359	22,545
960	Transfer Charges/Other	70,702	70,701	54,463
961	Tr Chrgs fr Service Prog	146	146	1,477
970	Inter Program Received	-980,703	-980,702	-999,691
971	Inter Program Received	-1,809	-1,809	-1,873

	Adopted Budget 2021-2022	Projected Expended 2021-2022	Proposed Budget 2022-2023
Net Expenditures	**0**	**0**	**0**

Staffing

Position Title	Adopted Budget 2021-22	Projected Expended 2021-22	Proposed Budget 2022-23
Director	0.05	0.05	0.05
Program Administrator	0.35	0.35	0.35
Graphic Materials Designer	1.00	1.00	1.00
Graphics Supervisor	1.00	1.00	1.00
Public Relations Specialist	2.00	2.00	2.00
Principal Stenographer	0.60	0.60	0.60
Media Development Coordinator	0.80	0.80	0.80
Total	**5.80**	**5.80**	**5.80**

714: Office of Research & Planning

Code	Object of Expenditure	Adopted Budget 2021-2022	Projected Expended 2021-2022	Proposed Budget 2022-2023
157	Salaries Administrator	133,588	84,139	106,080
158	Authorization	750	-	-
160	Salaries Non Certified	135,233	133,181	151,691
164	Overtime	17,000	7,269	15,000
183	Sellback TRS/ERS	9,000	9,000	9,000
200	Equipment	3,000	3,000	3,000
216	Copier Payments	450	450	450
300	Supplies & Materials	7,000	3,000	7,000
400	Contractual	84,334	50,000	85,862
407	Advertising	500	500	500
409	Assoc. Dues/Membership	1,800	2,900	2,900
410	Oper. & Maint. of Vehicle	200	200	200
416	Copy Equip Maint.	350	350	350
424	Other Insurance	1,600	1,600	1,600
430	Conference Travel	1,000	1,000	1,000
431	Mileage Reimbursement	1,200	1,200	1,200
434	Prof. Dev-Other	2,000	2,000	2,000
811	State Teachers Retirement	7,523	7,540	6,886
813	State Employees Retiremnt	18,515	7,732	7,108
814	Medicare	3,173	3,144	3,448
815	Social Security	13,567	13,444	14,742
816	Health Insurance	64,261	34,047	66,955
817	Life Insurance	1,397	742	631
818	Dental Insurance	1,358	1,012	1,699
819	Group Disability Ins.	602	421	685
820	Unemployment Insurance	197	197	24
821	Compensation Insurance	2,407	2,410	2,615
840	Post Employment Benefits	56,452	56,452	54,132
950	Transfer Charges/Op-Maint	26,902	26,902	27,452
960	Transfer Charges/Other	22,376	22,371	20,589
961	Tr Chrgs fr Service Prog	201	206	901
970	Inter Program Received	-617,413	-476,006	-595,176
971	Inter Program Received	-523	-403	-524

Net Expenditures		**0**	**0**	**0**

Staffing

Position Title	Adopted Budget 2021-22	Projected Expended 2021-22	Proposed Budget 2022-23
Director	0.10	0.10	0.10
Administrative Coordinator	0.45	0.45	0.45
Media Development Coordinator	0.20	0.20	0.20
Senior Office Assistant	1.00	1.00	1.00
Office Applications Specialist	1.00	1.00	1.00
Business Manager II	0.10	0.10	0.10
Principal Accountant	0.15	0.15	0.15
Total	**3.00**	**3.00**	**3.00**

715: Certification

Code	Object of Expenditure	Adopted Budget 2021-2022	Projected Expended 2021-2022	Proposed Budget 2022-2023
157	Salaries Administrator	11,917	11,511	11,407
160	Salaries Non Certified	118,599	129,714	132,950
164	Overtime	1,250	1,276	-
181	Health Waiver	5,000	4,499	7,725
183	Sellback TRS/ERS	2,624	2,624	2,731
200	Equipment	1,500	1,000	2,000
300	Supplies & Materials	3,436	1,200	3,729
409	Assoc. Dues/Membership	50	50	50
424	Other Insurance	700	651	800
430	Conference Travel	500	500	998
431	Mileage Reimbursement	200	200	200
811	State Teachers Retirement	1,774	1,492	913
813	State Employees Retiremnt	15,234	10,610	11,515
814	Medicare	2,594	2,156	2,205
815	Social Security	9,511	9,166	9,429
816	Health Insurance	22,737	18,328	14,779
817	Life Insurance	1,740	994	1,230
818	Dental Insurance	1,302	1,064	1,263
819	Group Disability Ins.	883	335	416
820	Unemployment Insurance	625	136	14
821	Compensation Insurance	3,220	1,652	1,588
840	Post Employment Benefits	27,408	29,657	30,315
950	Transfer Charges/Op-Maint	17,805	17,600	18,168
960	Transfer Charges/Other	21,228	24,060	21,738
961	Tr Chrgs fr Service Prog	22	130	492
970	Inter Program Received	-271,624	-270,371	-271,529
971	Inter Program Received	-235	-234	-126
	Net Expenditures	**0**	**0**	**5,000**

Staffing

Position Title	Adopted Budget 2021-22	Projected Expended 2021-22	Proposed Budget 2022-23
Assistant Superintendent for Human Resources	0.03	0.03	0.03
Administrative Assistant	0.50	0.50	0.50
Principal Office Assistant	0.50	0.50	0.50
Sr. Office Assistant	0.50	0.50	0.50
Office Assistant	0.50	0.50	0.50
Divisional Administrator for HR	0.03	0.03	0.03
Total	**2.06**	**2.06**	**2.06**

717: Diversity, Equity & Inclusivity

Code	Object of Expenditure	Adopted Budget 2021-2022	Projected Expended 2021-2022	Proposed Budget 2022-2023
157	Salaries Administrator	164,000	157,080	198,448
160	Salaries Non Certified	-	43,374	45,001
183	Sellback TRS/ERS	5,000	5,000	5,000
200	Equipment	1,500	3,000	-
300	Supplies & Materials	250	1,000	-
400	Contractual	282	500	2,500
409	Assoc. Dues/Membership	500	500	500
424	Other Insurance	400	400	500
430	Conference Travel	2,000	2,000	3,822
434	Prof. Dev-Other	1,000	1,000	-
811	State Teachers Retirement	14,760	14,760	15,876
813	State Employees Retiremnt	-	1,764	2,205
814	Medicare	2,378	3,177	3,530
815	Social Security	8,939	13,090	14,545
816	Health Insurance	25,333	50,200	55,778
817	Life Insurance	-	-	554
818	Dental Insurance	1,027	1,711	1,901
819	Group Disability Ins.	450	631	701
820	Unemployment Ins.	148	22	24
821	Compensation Ins.	1,804	2,023	2,247
840	Post Employment Benefits	34,440	42,095	51,124
960	Transfer Charges/Other	3,716	5,716	7,966
961	Tr Chrgs fr Service Prog	-	-	502
970	Inter Program Received	-267,700	-348,747	-412,362
971	Inter Program Received	-227	-296	-362

Net Expenditures	**0**	**0**	**0**

Staffing

Position Title	Adopted Budget 2021-22	Projected Expended 2021-22	Proposed Budget 2022-23
Director of DEI	1.00	0.95	0.95
Sr. Office Assistant		0.75	0.75
Asst. Admin Coordinator for DEI		0.40	0.40
Total	**1.00**	**2.10**	**2.10**

SPECIAL EDUCATION

Program	Description

Program

Description

- **School Age Special Education**

The School Age Special Education Program is a 10-month program that provides services for more than 1,600 students. These services include class size options of 6-1-1, 8-1-1, 8-1-1+2, 8-1-1+3, 8-1-1+4, 12-1-1, 12-1-1+2 and 12-1-4. Related services include speech, counseling, vision, hearing, orientation and mobility, occupational therapy, physical therapy and English as a Second Language.

- **Itinerant Services**

The Itinerant Services Program is a mainstream program in which teachers provide specialized related services to students in district schools. The primary goal of this program is to assist each student in compensation for sensory, physical, speech, language and motoric deficits in order to appropriately maximize academic skills.

- **Special Education Consulting Teacher Services -**

This service will assist districts in the implementation of district-based programs for students with autism spectrum disorders and other disabilities by providing targeted, prescriptive evaluations, planning sessions and trainings for district staff that are designed to meet the individual needs of the school district. This may include:

- Assisting the district in starting a new class

- Observing an existing class to develop strategies for enhancement of operations

- Providing a series of Parent Training offerings

- Offering in-home Parent Training

- Assisting the district in developing its own Parent Training program

- Offering Home Applied Behavior Analysis (ABA) training

SPECIAL EDUCATION

Program	Description
• **Regional Alternative High School Program**	The Regional Alternative High School Program provides services to non-disabled and disabled students, ages 16 – 21, who have been identified as having needs not being met in current school programs in our region. The program is located in local area high schools and offers our "at risk" students an opportunity to address individual and family issues that are currently hampering their progress toward a New York State diploma.
• **Summer Special Education Supervision**	This service provides the shared administrative support of coordinating and facilitating summer programs for students in special education. The service also includes the planning, development and evaluation of new service delivery models for services to students with disabilities.

Eastern Suffolk BOCES
Special Education

Special Education
94.44%

Itinerant Programs,
Alternative HS &
Summer Supervision
5.56%
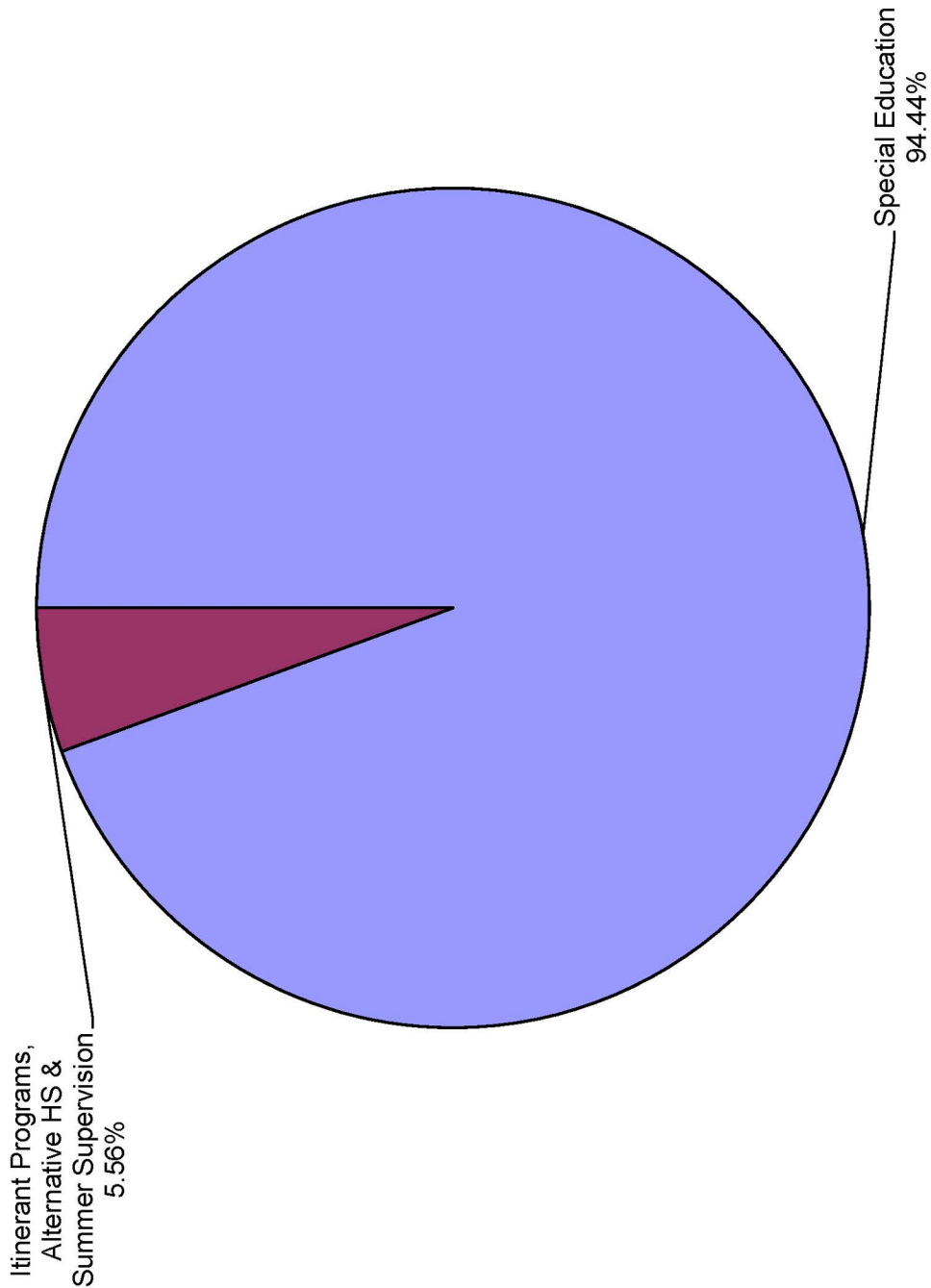
Total Special Education: $ 181,624,838

200: Special Education

Code	Object of Expenditure	Adopted Budget 2020-21	Projected Expended 2020-21	Proposed Budget 2021-2022
150	Salaries Certified	43,449,130	43,336,503	44,981,364
151	Teaching Assistant	7,158,892	7,228,945	7,535,532
155	Teacher Substitute	1,058,662	1,731,991	1,731,991
156	Teaching Assistant Subs	970,909	1,470,909	1,470,909
157	Salaries Administrator	3,926,613	3,875,377	3,942,237
158	Authorization	1,136,561	1,236,561	1,236,561
160	Salaries Non Certified	19,519,136	19,854,903	20,882,846
161	Non Certified Substitute	1,250,108	2,594,143	2,594,143
164	Overtime	223,953	228,952	259,502
165	Part-Time/Authorization	255,592	305,592	305,592
181	Health Waiver	689,800	583,432	564,950
183	Sellback TRS/ERS	351,307	377,351	377,351
200	Equipment	2,836,200	2,836,200	1,857,699
216	Copier Payments	211,512	211,512	215,120
239	Equipment Pass Thru	68,000	68,000	68,000
300	Supplies & Materials	974,745	974,745	1,345,151
303	Textbooks	249,652	249,652	249,652
310	Computer Software	-	-	-
339	Supplies Pass thru	15,000	15,000	15,000
366	Customer Service	28,000	28,000	28,000
400	Contractual	4,080,674	5,078,360	4,853,771
401	Telephone	1,000	1,000	1,000
407	Advertising	128,382	128,382	128,382
409	Assoc. Dues/Membership	5,115	5,115	5,115
410	Oper. & Maint. of Vehicle	70,216	70,216	70,216
411	Subscriptions	217,231	217,231	217,231
415	Equipment Repairs	13,845	13,845	13,845
416	Copier Maint or POP pmt	67,613	67,613	67,613
421	Maint.-Computer Equip.	20,792	20,792	20,792
422	Maint.-Other Equip.	3,819	3,819	3,819
424	Other Insurance	390,000	411,591	492,600
430	Conference Travel	42,506	42,506	42,506
431	Mileage Reimbursement	396,551	396,551	396,551
432	Prof. Dev-Teachers	240,811	240,811	240,811
439	Contractual Pass Thru	9,601	9,601	9,601
446	Consultant	669,221	669,221	669,221
451	Rental Equipment	6,092	6,092	6,092
452	Facility Alterations	2,600,000	2,600,000	2,600,000
456	Travel & Other	15,495	15,495	15,495
457	Field Trips	10,168	10,168	10,168
467	School Lunch	400,000	400,000	400,000
496	Other BOCES - Misc.	28,000	28,000	28,000
811	State Teachers Retirement	4,938,050	4,900,177	4,496,009
813	State Employees Retiremnt	848,425	876,548	405,644
814	Medicare	1,083,927	1,084,151	1,127,800
815	Social Security	4,602,997	4,486,438	4,803,890
816	Health Insurance	17,714,319	16,281,942	19,178,743
817	Life Insurance	137,718	146,153	127,839
818	Dental Insurance	662,295	609,780	638,151
819	Group Disability Ins.	203,675	173,298	222,374
820	Unemployment Insurance	66,593	17,037	7,723
821	Compensation Insurance	3,786,139	3,432,456	3,812,167
840	Post Employment Benefits	15,551,292	15,957,513	16,241,815
950	Transfer Charges/Op-Maint	10,330,112	10,330,112	10,711,741
960	Transfer Charges/Other	9,005,574	8,952,154	9,153,103
961	Tr Chrgs fr Service Prog	533,928	533,928	652,872
963	Trans Chg/Super.& Support	34,102,120	36,531,984	37,239,592
964	Transfer Chgs./Related Sv	51,590,955	51,874,751	54,408,468
970	Inter Program Received	(85,693,075)	(88,406,735)	(91,648,060)
Net Expenditures		163,255,948	165,425,864	171,534,300

Staffing

Position Title	Adopted Budget 2021-22	Projected Expended 2021-22	Proposed Budget 2022-23
Administrative	27.50	27.50	27.50
Teacher-Art	8.00	8.00	8.00
Teacher-Classroom	205.00	218.00	218.00
Teacher-Technology/Industrial Arts	-	-	-
Teacher-Building Support	1.00	1.00	1.00
Teacher-Coordinator	4.00	5.00	5.00
Teacher-General Home Economics	1.00	1.00	1.00
Teacher-Curriculum	-	-	-
Teacher-ESL	3.00	3.00	3.00
Teacher-Foreign Language	7.00	7.00	7.00
Teacher-Guidance	5.00	5.00	5.00
Teacher-Hearing	1.45	2.85	2.85
Teacher-Industrial Art	1.00	1.00	1.00
Teacher-Librarian	1.00	0.50	0.50
Teacher-MicroComputer/Technology	1.00	1.00	1.00
Teacher-Music	7.00	7.00	7.00
Teacher-Physical Education	19.00	19.00	19.00
Teacher-Psychologist	30.60	30.35	30.35
Teacher-Social Worker	72.00	67.00	67.00
Teacher-Speech	78.35	81.75	81.75
Teacher-Speech/Hearing	-	-	-
Teacher-Vision	5.20	5.65	5.65
Teacher Assistant Classroom	222.00	240.00	240.00
Teacher Assistant-Building Support	28.00	24.00	24.00
Teacher Assistant-Work Study	4.00	-	-
Teacher Assistant-Technology	-	-	-
Teacher Aide-Building Support	20.00	19.00	19.00
Teacher Aide Classroom	14.00	14.00	14.00
Individual Aide	488.00	480.00	480.00
Physical Therapist	16.55	16.95	16.95
Physical Therapist Assistant	-	-	-
Occupational Therapist	22.30	23.55	23.55
Nurse	28.70	27.70	27.70
Clerical	46.90	49.15	49.15
Sign Language Interpreter	1.00	1.00	1.00
Total	**1,369.55**	**1,386.95**	**1,386.95**

300: Itinerant Programs

Code	Object of Expenditure	Adopted Budget 2021-2022	Projected Expended 2021-2022	Proposed Budget 2022-2023
150	Salaries Certified	3,860,632	3,451,830	3,466,269
155	Teacher Substitute	39,122	39,122	39,122
157	Salaries Administrator	74,676	73,222	73,222
158	Authorization	336,180	359,000	359,000
160	Salaries Non Certified	326,751	227,729	413,541
164	Overtime	13,716	13,716	13,716
165	Part-Time/Authorization	100,928	100,928	100,928
181	Health Waiver	35,700	25,100	24,425
183	Sellback TRS/ERS	29,200	29,200	29,200
200	Equipment	112,224	112,224	112,224
239	Equipment Pass Thru	185,655	185,655	185,655
300	Supplies & Materials	43,017	43,217	43,217
339	Supplies Pass thru	84,502	84,502	84,502
400	Contractual	42,322	42,322	42,322
415	Equipment Repairs	14,153	14,153	14,153
431	Mileage Reimbursement	152,405	156,405	159,605
432	Prof. Dev-Teachers	1,899	1,899	1,899
439	Contractual Pass Thru	41,838	41,838	41,838
446	Consultant	833,075	833,075	833,075
456	Travel & Other	424	424	424
811	State Teachers Retirement	361,734	317,719	293,660
813	State Employees Retiremnt	25,638	14,293	19,255
814	Medicare	62,958	56,392	58,471
815	Social Security	267,537	242,024	251,874
816	Health Insurance	631,957	551,206	575,704
817	Life Insurance	3,960	3,183	2,064
818	Dental Insurance	20,837	19,306	18,930
819	Group Disability Ins.	11,720	10,919	11,374
820	Unemployment Insurance	5,223	3,393	1,784
821	Compensation Insurance	220,170	225,840	236,301
840	Post Employment Benefits	895,032	787,109	830,137
	Net Expenditures	8,835,185	8,066,946	8,337,891

Staffing

Position Title	Adopted Budget 2021-22	Projected Expended 2021-22	Proposed Budget 2022-23
Administrative	0.50	0.50	0.50
Teacher-Adaptive Devices	0.80	0.80	0.80
Teacher-Adaptive Phys. Ed.	-	-	-
Teacher-Art	-	-	-
Teacher-ESL	-	-	-
Teacher-Guidance(Non Handicapped)	-	-	-
Teacher-Hearing	14.55	12.15	12.15
Teacher-Music	-	-	-
Teacher-Psychologist	2.00	1.65	1.65
Teacher-Consulting	0.30	-	-
Teacher-Speech(Classified)	1.10	0.25	0.25
Teacher-Speech(Nonclassified)	0.20	0.20	0.20
Teacher-Vision	14.35	14.35	14.35
Occ. Therapist/Phys. Therapist Supervisor	-	-	-
Physical Therapist	0.30	0.05	0.05
Occ. Therapist	2.25	2.45	2.45
Sign Language Interpreter	-	-	-
Clerical	1.95	1.35	1.35
Total	**38.30**	**33.75**	**33.75**

90

419: Alternative High School

Code	Object of Expenditure	Adopted Budget 2021-2022	Projected Expended 2021-2022	Proposed Budget 2022-2023
158	Authorization	784,040	784,040	708,600
165	Part-Time/Authorization	109,590	109,590	109,590
300	Supplies & Materials	15,000	15,000	15,000
400	Contractual	7,500	7,500	7,500
811	State Teachers Retirement	70,564	70,564	63,773
813	State Employees Retiremnt	8,877	8,877	8,877
814	Medicare	12,958	12,958	11,864
815	Social Security	55,405	55,405	50,728
820	Unemployment Insurance	804	804	82
821	Compensation Insurance	44,092	44,092	39,966
	Net Expenditures	**1,108,830**	**1,108,830**	**1,015,980**

Staffing

Position Title	Adopted Budget 2021-22	Projected Expended 2021-22	Proposed Budget 2022-23

Total	-	-	-

509: Summer Special Education-Supervision

Code	Object of Expenditure	Adopted Budget 2021-2022	Projected Expended 2021-2022	Proposed Budget 2022-2023
157	Salaries Administrator	74,676	73,222	73,222
158	Authorization	163,000	280,000	280,000
160	Salaries Non Certified	175,710	151,292	155,990
164	Overtime	15,000	15,000	15,000
165	Part-Time/Authorization	5,000	14,000	14,000
181	Health Waiver	5,250	5,250	4,750
183	Sellback TRS/ERS	2,500	2,500	2,500
200	Equipment	5,000	5,000	5,000
300	Supplies & Materials	10,000	10,000	10,000
400	Contractual	15,000	15,000	15,000
431	Mileage Reimbursement	500	500	500
811	State Teachers Retirement	21,391	21,392	28,258
813	State Employees Retiremnt	14,233	5,272	5,903
814	Medicare	6,070	6,070	3,833
815	Social Security	25,955	25,955	32,734
816	Health Insurance	39,680	18,921	20,370
817	Life Insurance	868	868	883
818	Dental Insurance	2,144	2,144	1,886
819	Group Disability Ins.	1,137	1,137	660
820	Unemployment Insurance	372	372	52
821	Compensation Insurance	16,797	16,797	17,991
840	Post Employment Benefits	52,581	47,148	48,135

Net Expenditures		**652,864**	**717,840**	**736,667**

Staffing

Position Title	Adopted Budget 2019-20	Projected Expended 2019-20	Proposed Budget 2020-21
Administrator	0.50	0.50	0.50
Clerical	2.50	2.50	2.50
Total	**3.00**	**3.00**	**3.00**

CAREER EDUCATION

Program	Description

- **Career Education**

Eastern Suffolk BOCES offers approximately 50 career education courses at Edward J. Milliken Technical Center in Oakdale, Gary D. Bixhorn Technical Center in Bellport, and Harry B. Ward Technical Center in Riverhead.

Local and regional colleges offer 129 articulation agreements to students in targeted areas of study, and students may earn college credits or advanced standing at select post-secondary institutions.

New York State Education Department (NYSED)-approved academic Regents credit is integrated and awarded for Career and Technical Education-approved courses. All courses may be used toward a Regents diploma. Currently, students attending the technical centers may also earn an additional credit for the State-mandated Career and Financial Management (CFM) course requirement.

Secondary students typically spend one-half day in their home school district and one-half day at one of the three Eastern Suffolk BOCES centers referenced above.

- **Special Career Education**

The Special Career Education Program provides a wide range of courses for students with disabilities. In addition to career education, students receive specialized services designed to meet their IEPs or transition plan goals and objectives. Mainstreaming into programs offered at the technical centers is available for high student achievers upon recommendation by a Special Career Education instructor. Every course fulfills the Career Development and Occupational Studies credential requirements, which include work experiences, an employability profile, and documented work skills.

Special Career Education provides technical and academic skills needed to prepare for future employment and a successful path to college or other post-secondary programs.

CAREER EDUCATION

Program

Description

• **Day Reporting Program (Alternatives to Incarceration – ATI)**

The Alternative to Incarceration Program at Pal-O-Mine is for at-risk students, ages 16-21, who have been identified as having extraordinary needs not found in traditional school programs in our region. Students are assigned to the center by their school district or as an alternative to incarceration in one of Suffolk County's correctional facilities.

The program is designed to provide individualized services to prepare students to complete the requirements for either a Regents, Local, or High School Equivalency Diploma. Courses of study infuse contextualized learning, career preparation, and skills achievement into daily lessons. Students may also earn credit for the Career and Financial Management (CFM) course requirement.

A strong emphasis is placed on vocational soft skills by incorporating a work-based learning component on the farm. During this experience, students learn appropriate work habits and safety protocols in addition to viable job skills. The program fulfills the Career Development and Occupational Studies credential requirements, which include work experiences, an employability profile, and documented work skills.

Grant-funded initiatives assist in providing additional value to student experiences and outcomes in the following areas:

- counseling and cognitive behavior intervention services;
- career exploration opportunities in basic carpentry, basic horticulture, and business skills;
- work-related experiences; and
- transition and funding support to post-secondary career training programs.

Our successes demonstrate that individual attention and support, coupled with the unique experiences offered in this setting, create lasting change for our graduates.

CAREER EDUCATION

Program

- **Regional Summer Secondary School**

Description

The Regional Summer School Program offers up to two courses for students who need remediation in academic areas, foreign languages, health, and physical education. Students can also register for Regents preparation courses and for Regents examinations. Students who have an IEP with a 12-month education requirement are not eligible for this program.

Eastern Suffolk BOCES

Career, Technical and Adult Education

In-District CTE
0.17%

Career Education
69.76%

Special Career Education
30.07%
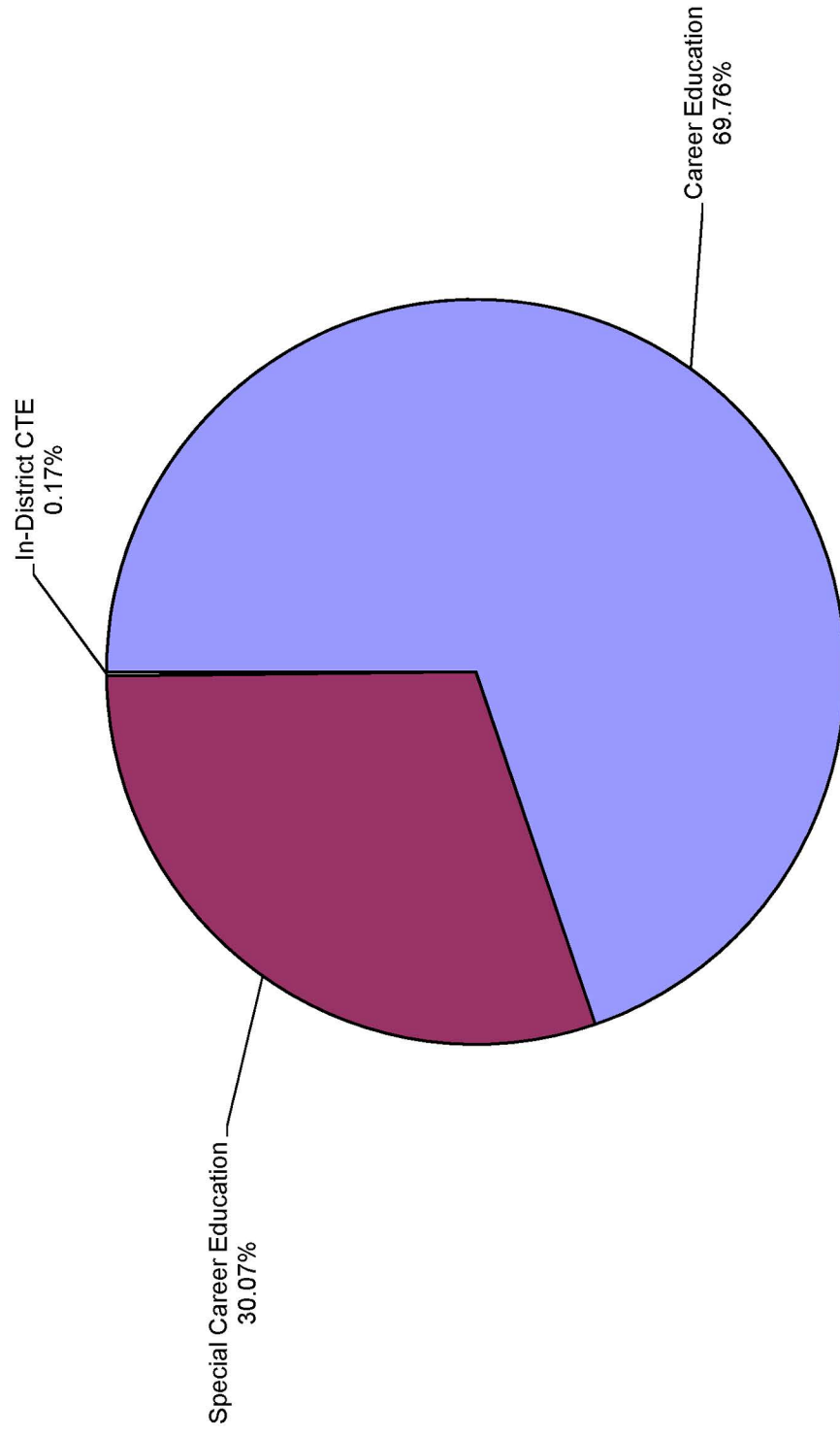
Total Career Education: $ 41,934,218

101: Career Education

Code	Object of Expenditure	Adopted Budget 2021-2022	Projected Expended 2021-2022	Proposed Budget 2022-2023
150	Salaries Certified	6,639,426	6,639,426	6,932,530
151	Teaching Assistant	470,604	470,604	470,196
155	Teacher Substitute	96,709	96,709	99,715
156	Teaching Assistant Subs	43,623	43,623	35,711
157	Salaries Administrator	1,054,344	1,054,344	1,027,761
158	Authorization	124,218	124,218	118,922
160	Salaries Non Certified	1,679,306	1,679,306	1,819,150
161	Non Certified Substitute	132,210	132,210	139,037
164	Overtime	6,000	6,000	6,000
165	Part-Time/Authorization	35,500	35,500	35,500
181	Health Waiver	118,220	118,220	101,675
183	Sellback TRS/ERS	236,405	236,405	268,352
200	Equipment	-	81,398	717,296
216	Copier Payments	33,315	33,515	19,115
300	Supplies & Materials	640,000	609,049	677,402
303	Textbooks	154,000	157,789	159,000
330	Office Supplies	75,000	75,000	168,950
366	Customer Service	34,000	34,000	36,000
400	Contractual	416,630	208,052	647,684
407	Advertising	9,000	9,000	9,000
409	Assoc. Dues/Membership	12,455	12,455	11,955
410	Oper. & Maint. of Vehicle	2,500	2,500	2,500
411	Subscriptions	19,200	19,330	16,330
415	Equipment Repairs	36,500	38,427	41,000
416	Copy Equip Maint.	12,100	12,100	13,100
424	Other Insurance	95,700	95,700	99,100
430	Conference Travel	28,500	28,500	28,500
431	Mileage Reimbursement	23,000	23,000	22,000
451	Rental Equipment	291,000	291,000	316,700
452	Facility Alterations	493,391	705,027	476,647
458	Student Organization	40,000	40,000	50,000
466	Public Relations	14,500	14,500	15,000
811	State Teachers Retirement	711,929	711,929	671,393
813	State Employees Retiremnt	97,320	97,320	70,700
814	Medicare	144,448	144,448	155,062
815	Social Security	611,024	611,024	632,700
816	Health Insurance	1,829,363	1,829,363	2,055,556
817	Life Insurance	84	84	25,764
818	Dental Insurance	71,401	71,401	73,182
819	Group Disability Ins.	27,070	27,070	29,253
820	Unemployment Insurance	8,859	8,859	1,299
821	Compensation Insurance	475,760	475,760	469,388
840	Post Employment Benefits	2,067,173	2,067,173	2,152,424
950	Transfer Charges/Op-Maint	6,712,175	6,712,175	6,854,174
960	Transfer Charges/Other	2,313,791	2,317,451	2,286,392
961	Tr Chrgs fr Service Prog	39,793	39,793	71,126
970	Inter Program Received	-859,614	-859,614	-876,806

Net Expenditures		**27,317,932**	**27,381,143**	**29,253,435**

Staffing

Position Title	Adopted Budget 2021-22	Projected Expended 2021-22		Proposed Budget 2022-23
Administrative	6.86	6.92		6.92
Clerical	18.97	18.47		18.47
Nurse	2.85	2.85		2.85
Teacher Aide	21.00	20.50		20.50
Teaching Assistant	16.00	16.00		16.00
Teacher / Support Staff	12.80			13.80
Teacher - Classroom - CTE Teacher	55.50	71.30		57.50
Bus Drivers	2.70	2.70		2.70
Total	136.68	138.74		138.74

103: Special Career Education

Code	Object of Expenditure	Adopted Budget 2021-2022	Projected Expended 2021-2022	Proposed Budget 2022-2023
150	Salaries Certified	2,909,706	2,938,453	2,934,418
151	Teaching Assistant	573,570	543,676	565,967
155	Teacher Substitute	15,417	15,417	15,334
156	Teaching Assistant Subs	36,695	36,695	36,798
157	Salaries Administrator	686,689	739,274	741,784
158	Authorization	33,861	33,861	31,785
160	Salaries Non Certified	1,171,129	1,263,328	1,312,699
161	Non Certified Substitute	373,082	373,082	371,295
164	Overtime	2,489	2,489	4,039
165	Part-Time/Authorization	3,571	3,571	2,555
181	Health Waiver	50,485	52,473	40,100
183	Sellback TRS/ERS	42,504	42,504	58,571
185	Sellback TRS Tier 1	85,833	85,833	-
200	Equipment	-	257,019	175,000
216	Copier Payments	14,543	13,387	13,543
300	Supplies & Materials	284,900	284,900	363,761
303	Textbooks	3,000	3,000	3,000
366	Customer Service	73,500	52,204	74,500
400	Contractual	451,058	191,368	244,600
401	Telephone	400	400	400
407	Advertising	6,000	6,000	6,000
409	Assoc. Dues/Membership	750	750	750
410	Oper. & Maint. of Vehicle	1,000	1,000	1,000
411	Subscriptions	5,650	8,150	9,150
415	Equipment Repairs	16,500	21,377	17,600
416	Copier Maint or POP pmt	4,000	4,000	4,000
424	Other Insurance	27,000	29,000	31,700
430	Conference Travel	8,000	9,000	10,000
431	Mileage Reimbursement	10,500	9,500	10,500
451	Rental Equipment	4,500	4,500	4,500
452	Facility Alterations	255,209	-	335,989
458	Student Organization	30,000	30,000	35,000
466	Public Relations	3,000	6,000	3,000
467	School Lunch	11,000	11,000	11,000
811	State Teachers Retirement	370,385	398,397	346,087
813	State Employees Retiremnt	61,338	58,900	51,216
814	Medicare	78,178	81,647	79,214
815	Social Security	331,245	343,585	336,473
816	Health Insurance	1,286,104	1,244,722	1,141,424
817	Life Insurance	78	12,194	14,831
818	Dental Insurance	45,529	46,157	36,586
819	Group Disability Ins.	14,688	13,943	14,288
820	Unemployment Insurance	4,807	1,438	542
821	Compensation Insurance	260,780	253,577	235,413
840	Post Employment Benefits	1,121,630	1,165,972	1,166,522
950	Transfer Charges/Op-Maint	783,590	783,590	802,116
960	Transfer Charges/Other	872,338	991,400	876,196
961	Tr Chrgs fr Service Prog	29,420	29,420	36,468

Net Expenditures		**12,455,651**	**12,498,153**	**12,607,714**

Staffing

Position Title	Adopted Budget 2021-22	Projected Expended 2021-22	Proposed Budget 2022-23
Administrative	4.16	4.57	4.57
Clerical	9.01	9.72	9.72
Nurse	1.45	1.45	1.45
Teacher Aide	23.50	23.50	23.50
Teaching Assistant	20.00	19.00	19.00
Teacher - Classroom	26.50	26.50	26.50
Teacher - Support Staff (Counselor, Curr., etc..)	4.20	5.20	4.20
Bus Driver	1.30	1.30	1.30
Total	**90.12**	**91.24**	**90.24**

326: In District CTE

Code	Object of Expenditure	Adopted Budget 2021-2022	Projected Expended 2021-2022	Proposed Budget 2022-2023
150	Salaries Certified	-	7,237	7,507
157	Salaries Administrator	-	15,797	16,191
165	Part-Time/Authorization	-	2,000	2,619
181	Health Waiver	-	200	200
200	Equipment	-	21,034	14,560
300	Supplies & Materials	-	13,563	18,989
422	Maint.-Other Equip.	-	1,402	1,500
440	Professional Development	-	200	251
457	Field Trips	-	1,200	1,350
811	State Teachers Retirement	-	1,223	1,386
814	Medicare	-	198	226
815	Social Security	-	930	937
816	Health Insurance	-	1,176	1,389
817	Life Insurance	-	2	2
818	Dental Insurance	-	86	86
819	Group Disability Ins.	-	41	42
820	Unemployment Insurance	-	12	14
821	Compensation Insurance	-	843	843
840	Post Employment Benefits	-	4,837	4,977

Net Expenditures		**0**	**71,981**	**73,069**

Staffing

Position Title	Adopted Budget 2021-22	Projected Expended 2021-22	Proposed Budget 2022-23
Administrator Coord for Arts in Education		0.10	0.10
Teaching staff		0.05	0.05
Account Clerk			
Office Assistant			
Total	-	**0.15**	**0.15**

432: Regional Summer Secondary School

Code	Object of Expenditure	Adopted Budget 2021-2022	Projected Expended 2021-2022	Proposed Budget 2022-2023
156	Teaching Assistant Subs	13,650	1,560	-
157	Salaries Administrator	51,964	28,219	-
158	Authorization	457,350	72,610	-
160	Salaries Non Certified	50,996	12,164	-
164	Overtime	600	-	-
165	Part-Time/Authorization	16,440	4,385	-
181	Health Waiver	3,300	-	-
183	Sellback TRS/ERS	5,148	-	-
300	Supplies & Materials	2,100	-	-
400	Contractual	56,269	-	-
431	Mileage Reimbursement	500	-	-
811	State Teachers Retirement	36,133	7,718	-
813	State Employees Retiremnt	4,131	848	-
814	Medicare	6,692	1,700	-
815	Social Security	28,616	7,161	-
816	Health Insurance	22,752	9,922	-
817	Life Insurance	151	55	-
818	Dental Insurance	805	350	-
819	Group Disability Ins.	257	96	-
820	Unemployment Insurance	387	75	-
821	Compensation Insurance	4,763	4,339	-
840	Post Employment Benefits	23,780	8,481	-
960	Transfer Charges/Other	4,763	5	-
961	Tr Chrgs fr Service Prog	164	-	-

Net Expenditures		791,711	159,688	0

Staffing

Position Title	Adopted Budget 2021-22	Projected Expended 2021-22	Proposed Budget 2022-23
Clerical	1.00	0.50	
Administrators	0.35	0.35	
Assistant Principal*	3.00	1.00	
Principal*	2.00	1.00	
Teacher*	73.00	27.00	
Nurse*	2.00	1.00	
Teacher Assistant*	5.00	2.00	
Guidance Counselor/Social Worker*	1.00	-	
*Note: Positions are part-time summer positions			
Total	**87.35**	**32.85**	**-**

449: Alternatives to Incarceration

Code	Object of Expenditure	Adopted Budget 2021-2022	Projected Expended 2021-2022	Proposed Budget 2022-2023
150	Salaries Certified	88,711	-	-
157	Salaries Administrator	15,433	-	-
158	Authorization	1,000	-	-
160	Salaries Non Certified	22,193	-	-
300	Supplies & Materials	6,245	-	-
400	Contractual	82,938	-	-
401	Telephone	375	-	-
430	Conference Travel	100	-	-
431	Mileage Reimbursement	800	-	-
467	School Lunch	750	-	-
811	State Teachers Retirement	9,373	-	-
813	State Employees Retiremnt	355	-	-
814	Medicare	1,832	-	-
815	Social Security	7,833	-	-
816	Health Insurance	26,740	-	-
817	Life Insurance	211	-	-
818	Dental Insurance	1,066	-	-
819	Group Disability Ins.	347	-	-
820	Unemployment Insurance	114	-	-
821	Compensation Insurance	6,911	-	-
840	Post Employment Benefits	26,531	-	-
960	Transfer Charges/Other	1,638	-	-
961	Tr Chrgs fr Service Prog	379	-	-

	Adopted Budget 2021-2022	Projected Expended 2021-2022	Proposed Budget 2022-2023
Net Expenditures	301,875	0	0

Staffing

Position Title	Adopted Budget 2021-22	Projected Expended 2021-22	Proposed Budget 2022-23
Teacher (150)	1.00		
Program Administrator (157)	0.10		
Teaching Aide (160)	1.00		
Total	**2.10**	**-**	**-**

EDUCATIONAL SUPPORT SERVICES

Program	Description
• **Exploratory Enrichment**	Exploratory Enrichment coordinates visiting experts and other presenters and organizations that provide highly specialized programs to enrich or augment regular classroom activities. The program generally contracts 300 programs per year for Eastern Suffolk BOCES component school districts.
• **Jr. ROTC**	Jr. ROTC is a joint secondary school/Navy/Air Force Youth Development program emphasizing leadership, academics, citizenship development, and self-discipline.
• **Year-Round Enrichment Programs**	Year-Round Enrichment Programs provide STEAM-based enrichment opportunities in the content areas of Science, Technology, Engineering, Art, and Math, combined with social and emotional learning activities. Academic and artistic enrichment opportunities are offered for students with an emphasis on creativity, scholarship, leadership, inquiry, and problem solving.
• **Arts-in-Education**	Arts-in-Education is a coordinated program for arts performances, workshops, residencies, on-site and off-site experiences, outdoor programs, licensing agreements, virtual and videoconferences, bringing over 500 artists, performers, and art organizations to schools as well as students to art and cultural venues. Arts-in-Education generally contracts over 2,000 programs per year for Suffolk County schools. Virtual and outdoor programs continue to be utilized by our districts. The programming addresses both NYS Arts Standards and integrates the Arts into other curricular areas including NYS Learning Standards for ELA; Mathematics; Science; Engineering; Technology; Health and Wellness; Social-Emotional Learning; Diversity, Equity, and Inclusivity (DEI), Culturally Responsive and Sustaining Education (CRSE) principles, etc.
• **Summer Enrichment Programs**	Summer Enrichment programs are customized to provide STEAM-based enrichment opportunities in the content areas of Science, Technology, Engineering, Art, and Math for students during the summer. The programs also provide a Reading program to maintain and improve students' reading levels during the summer months.

EDUCATIONAL SUPPORT SERVICES

Program	Description

Program   **Description**

- **School Library System Automation**

  The School Library System (SLS) assists districts in automating their libraries so that students and staff may rapidly access the school library media center collection electronically. The program enables students to conduct searches on topics, titles, and authors in order to locate required materials. Students are able to access a regional database of over 834,000 bibliographic records so that materials may be borrowed from another library. Forty-two school districts and three private schools participate in library automation.

- **Library Services/Media**

  This School Library System (SLS) program provides curriculum-related online databases and digital streaming video with full-text articles from magazines, newspapers, encyclopedias, and other reference sources for student research projects. These databases are available to students and teachers by login and password from school and/or home. The Virtual Reference Collection (VRC) is currently available to over 150,000 students from 53 school districts and several private schools.

- **School Data Bank Services**

  The School Data Bank Services - Levels of Service is available to districts at the Introductory, Full, or Inclusive levels of service. A Bantam Level of Service is available to districts with a total student enrollment of 1,000 students or less. The School Data Bank Services Staff Developer/Shared Data Experts Service is available to assist district administrators, teachers, instructional coaches, and District Data/Testing Coordinator(s) in their efforts to coordinate district data initiatives and data reporting. The program administrator and Staff Developers/Shared Data Experts collaborate with district administrators to design and implement a customized, systemic plan for the integration of data. Districts that participate in the Inclusive Level of Service receive .2 FTE Staff Developer/Shared Data Expert at a reduced rate. Additionally, 10-day packages of Staff Developer/Shared Data Expert support services are available. The School Data Bank Services program, with the supportive work of the Staff Developer/Shared Data Experts, engage with district administrators and teachers by leveraging, analyzing, and translating data from various sources, including) instructional reports, the NYS School Report Card, NYS exams, as well as from the

EDUCATIONAL SUPPORT SERVICES

Program	**Description**

district's Student Information System, and Third Party Assessment Systems. The results are utilized by administrators and teachers to inform curriculum and programmatic decisions. Ellevation Inc. is a web-based software platform that supports the unique needs of English Language Learner (ELL) students and the educators who serve them. School districts enhance instruction, improve collaboration, and simplify compliance requirements so educators may focus on helping English Language Learner students succeed.

The Full Service Scoring Service is designed to aid districts in scoring NYSED Grades 3-8 assessments, NYSAA and NYSESLAT Grades K-12 for the New York State Testing Program. This service scores the constructed response component, which alleviates the staffing challenges that occur when districts utilize internal staff.

- **Professional Development, Curriculum, Instruction and Assessment**

Professional Development, Curriculum, Instruction, and Assessment offers a variety of high quality programs and services designed to help school districts enhance instructional programs to improve student outcomes. Professional development opportunities are research-based and targeted to meet local needs. Regional in-person or virtual workshops and customized in-district trainings are available to teachers, administrators, support staff, and Boards of Education. Support services include in-district job-embedded coaching/staff development, educational leadership, curriculum development and alignment, meeting the needs of diverse learners, strategic planning, and grant writing services. Regional workshops and seminars provide an opportunity to learn from the foremost experts in the field. Classroom-embedded coaching provides customized staff development in specific content areas to schools. Annual conferences, such as the Long Island Student Support Team (LISST) Conference, are also planned to support the region. Conferences provide targeted staff with meaningful professional development designed to help improve student social-emotional learning and academic outcomes.

EDUCATIONAL SUPPORT SERVICES

Program	Description

Program   **Description**

- **Model Schools**

  The Model Schools Program is a Statewide initiative that offers support to teachers in the area of technology integration. Model Schools administrators and professional developers will collaborate with district personnel to develop a customized, systemic plan to greater develop and execute the integration of instructional technology.

- **Third Party Assessment Service**

  The Third Party Assessment Service provides help desk and training support for Third Party Assessment applications. The systems supported are:

  Pearson AIMSweb: AIMSweb is a benchmark and progress monitoring system based on direct, frequent and continuous student assessment to determine a student's response to intervention.

  Right Reason Technology: RightPath™ is an integrated student and teacher success system, which provides solutions in the areas of Data Informed Instruction, Instructional Planning, Learning Resources and Programs and Professional Performance.

  Northwest Evaluation Association (NWEA): State aligned computer-based adaptive assessment approved by New York State for achievement and student growth measures.

  Renaissance Learning STAR: Computer-based adaptive assessment service that delivers Response To Intervention (RTI) data for screening, standards benchmarking, and progress monitoring, to help accurately place all students - Title I, Gifted & Talented, English Language Learning, all tiers of RTI, and mainstream.

  Curriculum Associates iReady: Computer-based adaptive diagnostic that pinpoints each student's strengths and instructional needs. iReady is completely web-based and available for grades K-12 in Reading and Mathematics.

  Advanced Assessment LinkIt!: LinkIt! consists of an assessment system, a dashboard-style reporting interface, and analytical tools for tracking student and teacher performance. Its integrated content modules include a standards-aligned item bank, a benchmark assessment series, and a library of intervention lessons.

EDUCATIONAL SUPPORT SERVICES

Program   **Description**

Panorama Education: Panorama Education helps educators act on data to improve student outcomes in social-emotional learning, school climate, family engagement, multi-tier system of supports (MTSS), and more.

Data Recognition Corp LAS Links: LAS Links is an integrated suite of English and Spanish language proficiency assessments and instructional tools designed to strengthen a district's English Language Learner (ELL) program.

Eastern Suffolk BOCES
Educational Support Services

Arts in Education 13.30%

Library Services 10.31%

School Data Bank 15.26%

Jr. ROTC 2.96%

Enrichment Programs 11.71%

Student Assistance Services 8.37%

Third Party Assessments 12.68%

Model Schools 11.95%

Prof. Dev., Curr., Inst. and Assessment 13.46%
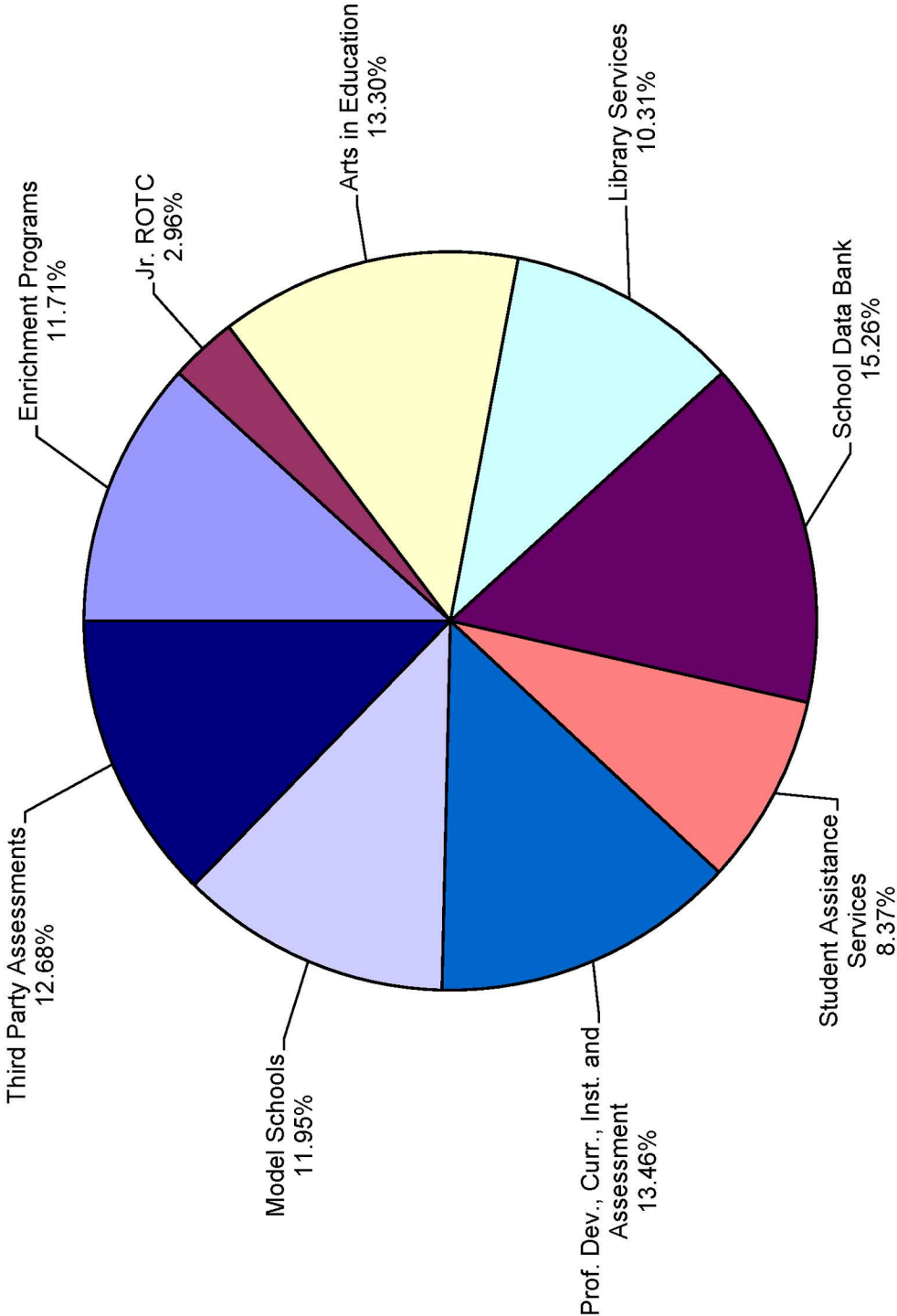
Educational Support Services: $25,004,526

117

405: Exploratory Enrichment

Code	Object of Expenditure	Adopted Budget 2021-2022	Projected Expended 2021-2022	Proposed Budget 2022-2023
157	Salaries Administrator	31,073	31,073	31,073
160	Salaries Non Certified	10,615	10,615	13,080
164	Overtime	300	300	360
181	Health Waiver	-	100	100
183	Sellback TRS/ERS	1,264	563	563
300	Supplies & Materials	500	500	500
431	Mileage Reimbursement	150	150	150
446	Consultant	296,225	314,023	316,631
811	State Teachers Retirement	4,403	2,785	3,471
813	State Employees Retiremnt	574	574	417
814	Medicare	603	604	640
815	Social Security	2,576	2,583	2,736
816	Health Insurance	8,464	5,872	10,522
817	Life Insurance	175	-	153
818	Dental Insurance	325	257	428
819	Group Disability Ins.	114	114	127
820	Unemployment Insurance	37	37	4
821	Compensation Insurance	457	457	484
840	Post Employment Benefits	8,754	8,754	9,272
963	Trans Chg/Super.& Support	18,111	18,111	18,473

Net Expenditures		**384,720**	**397,472**	**409,184**

Staffing

Position Title	Adopted Budget 2021-22	Projected Expended 2021-22	Proposed Budget 2022-23
Adm Coord for Arts in Education	0.25	0.25	0.25
Office Applications Specialist	0.10	0.10	0.10
Account Clerk	-	-	0.05
Office Assistant	0.10	0.10	0.10
Total	**0.45**	**0.45**	**0.50**

422: Junior ROTC

Code	Object of Expenditure	Adopted Budget 2021-2022	Projected Expended 2021-2022	Proposed Budget 2022-2023
150	Salaries Certified	389,976	394,039	417,618
157	Salaries Administrator	7,072	7,072	14,556
160	Salaries Non Certified	12,461	13,264	14,101
181	Health Waiver	3,700	400	-
183	Sellback TRS/ERS	148	113	225
300	Supplies & Materials	6,175	9,410	9,410
400	Contractual	6,297	6,219	6,218
401	Telephone	33	-	-
430	Conference Travel	2,700	2,700	2,700
431	Mileage Reimbursement	60	60	61
457	Field Trips	6,522	6,522	6,651
811	State Teachers Retirement	36,633	35,965	34,769
813	State Employees Retiremnt	908	957	595
814	Medicare	5,994	5,992	6,465
815	Social Security	25,630	25,621	27,644
816	Health Insurance	28,558	31,253	37,397
817	Life Insurance	852	814	848
818	Dental Insurance	2,627	2,627	2,678
819	Group Disability Ins.	1,127	1,135	1,284
820	Unemployment Insurance	369	372	45
821	Compensation Insurance	4,506	4,541	4,905
840	Post Employment Benefits	85,997	87,019	93,718
960	Transfer Charges/Other	6,721	6,721	6,800
963	Trans Chg/Super.& Support	50,071	50,071	51,072

Net Expenditures		**685,137**	**692,887**	**739,760**

Position Title	Adopted Budget 2021-22	Projected Expended 2021-22	Proposed Budget 2022-23
ROTC Instructor	4.00	4.00	4.00
Adm Coord for Currclm & Asmnt Srvc	0.05	0.05	0.10
Principal Account Clerk	0.25	0.25	0.25
Total	**4.30**	**4.30**	**4.35**

435: School Year Enrichment

Code	Object of Expenditure	Adopted Budget 2021-2022	Projected Expended 2021-2022	Proposed Budget 2022-2023
157	Salaries Administrator	84,869	131,471	137,431
158	Authorization	331,029	284,933	288,933
160	Salaries Non Certified	67,163	59,847	72,635
165	Part-Time/Authorization	336,924	328,996	361,469
181	Health Waiver	4,400	1,000	-
183	Sellback TRS/ERS	1,767	2,343	2,365
300	Supplies & Materials	49,261	41,218	40,943
400	Contractual	23,330	3,330	11,220
401	Telephone	1,055	660	660
430	Conference Travel	2,900	2,900	3,850
431	Mileage Reimbursement	2,487	3,067	3,142
446	Consultant	302,500	267,400	294,078
811	State Teachers Retirement	43,347	37,568	38,169
813	State Employees Retiremnt	32,500	30,228	21,738
814	Medicare	14,039	11,705	12,585
815	Social Security	59,410	50,050	53,192
816	Health Insurance	50,089	39,079	50,089
817	Life Insurance	668	656	668
818	Dental Insurance	1,508	1,339	1,450
819	Group Disability Ins.	596	529	596
820	Unemployment Insurance	227	726	728
821	Compensation Insurance	7,158	35,698	37,860
840	Post Employment Benefits	31,927	40,177	44,114
960	Transfer Charges/Other	7,890	7,890	7,286
963	Trans Chg/Super.& Support	35,647	35,647	36,359

Net Expenditures		**1,466,212**	**1,418,457**	**1,521,560**

Staffing

Position Title	Adopted Budget 2021-22	Projected Expended 2021-22	Proposed Budget 2022-23
Adm Coord for Currclm & Asmnt Srvc	0.60	1.10	1.15
Asst Adm Coord for Currclm & Assmnt Srvc	-	-	-
Office Assistant	0.20	0.20	0.45
Senior Office Assistant	0.55	0.44	0.55
Principal Account Clerk	0.55	0.42	0.45
Total	**1.90**	**2.15**	**2.60**

440: Arts in Education

Code	Object of Expenditure	Adopted Budget 2021-2022	Projected Expended 2021-2022	Proposed Budget 2022-2023
157	Salaries Administrator	92,824	93,529	93,530
158	Authorization	3,000	1,000	1,222
160	Salaries Non Certified	99,396	95,534	107,532
164	Overtime	2,000	2,000	593
165	Part-Time/Authorization	2,250	2,250	1,704
181	Health Waiver	-	333	900
183	Sellback TRS/ERS	3,792	1,688	1,688
200	Equipment	-	2,706	-
300	Supplies & Materials	3,950	3,476	3,475
400	Contractual	7,500	7,500	10,147
401	Telephone	525	300	-
409	Assoc. Dues/Membership	1,100	1,100	1,575
416	Copy Equip Maint.	180	180	180
430	Conference Travel	5,884	6,421	6,797
431	Mileage Reimbursement	1,498	563	1,537
446	Consultant	2,906,170	2,324,614	2,830,564
811	State Teachers Retirement	20,155	8,354	10,504
813	State Employees Retiremnt	5,660	5,165	3,360
814	Medicare	2,863	2,731	3,024
815	Social Security	12,243	11,678	12,631
816	Health Insurance	42,416	41,106	46,004
817	Life Insurance	1,455	417	1,125
818	Dental Insurance	2,040	2,005	1,698
819	Group Disability Ins.	529	518	641
820	Unemployment Insurance	178	170	20
821	Compensation Insurance	2,114	2,072	2,310
840	Post Employment Benefits	40,366	39,703	42,223
963	Trans Chg/Super.& Support	186,527	186,527	140,000

Net Expenditures	**3,446,615**	**2,843,640**	**3,324,984**

Staffing

Position Title	Adopted Budget 2021-22	Projected Expended 2021-22	Proposed Budget 2022-23
Adm Coord - Arts in Education	0.75	0.75	0.75
Office Applications Specialist	0.90	0.90	0.90
Senior Account Clerk Typist	–	–	–
Office Assistant	0.90	0.90	0.90
Account Clerk Typist VACANCY	-	–	0.45
Chief Office Assistant	0.05	–	–
Total	**2.60**	**2.55**	**3.00**

445: Enrichment Programs

Code	Object of Expenditure	Adopted Budget 2021-2022	Projected Expended 2021-2022	Proposed Budget 2022-2023
157	Salaries Administrator	-	47,621	98,288
158	Authorization	92,102	440,704	259,200
160	Salaries Non Certified	21,897	55,546	67,017
164	Overtime	-	100	-
165	Part-Time/Authorization	48,943	121,975	134,000
181	Health Waiver	-	92	-
200	Equipment	2,920	21,091	18,360
216	Copier Payments	1,120	1,120	1,120
300	Supplies & Materials	6,970	54,570	38,872
400	Contractual	11,680	38,940	40,405
416	Copier Maint or POP pmt	552	552	552
424	Other Insurance	1,300	1,300	1,300
431	Mileage Reimbursement	500	1,000	1,972
446	Consultant	-	5,000	2,500
457	Field Trips	12,000	62,500	42,746
811	State Teachers Retirement	8,289	43,473	29,582
813	State Employees Retiremnt	5,478	12,727	15,532
814	Medicare	2,363	9,655	10,797
815	Social Security	10,102	41,282	45,881
816	Health Insurance	11,215	14,579	45,014
817	Life Insurance	398	398	301
818	Dental Insurance	309	1,269	1,952
819	Group Disability Ins.	60	297	455
820	Unemployment Insurance	147	517	666
821	Compensation Insurance	7,956	31,913	33,255
840	Post Employment Benefits	4,598	21,665	34,714
950	Transfer Charges/Op-Maint	-	-	28,220
960	Transfer Charges/Other	-	1,601	1,601
963	Trans Chg/Super.& Support	42,351	42,351	43,198

	Net Expenditures	293,250	1,073,838	997,500

Staffing

Position Title		Adopted Budget 2021-22		Projected Expended 2021-22		Proposed Budget 2022-23
Adm Coord for Currclm & Asmnt Srvc		-		-		0.40
Asst Admin Coordinator		-		0.50		0.40
New Hire		0.10		-		0.45
Account Clerk		-		0.10		-
Chief Office Assistant		0.10		0.30		-
Office Assistant		0.20		0.20		0.45
Sr Office Asst		-		0.30		-
Principal Acct Clerk		-		-		0.40
Total		**0.40**		**1.40**		**2.10**

508: Library Automation

Code	Object of Expenditure	Adopted Budget 2021-2022	Projected Expended 2021-2022	Proposed Budget 2022-2023
150	Salaries Certified	-	1,473	6,010
157	Salaries Administrator	6,058	6,058	6,186
160	Salaries Non Certified	23,064	25,945	33,248
181	Health Waiver	125	125	125
183	Sellback TRS/ERS	124	113	113
200	Equipment	380	380	706
300	Supplies & Materials	2,195	989	4,265
339	Supplies Pass thru	1,347	240	1,203
400	Contractual	298,328	367,910	284,595
409	Assoc. Dues/Membership	3,150	1,325	1,750
411	Subscriptions	336	372	392
415	Equipment Repairs	1,250	1,600	1,600
416	Copier Maint or POP pmt	702	702	702
430	Conference Travel	4,500	4,500	4,000
431	Mileage Reimbursement	1,872	-	-
435	Contractual Obligations	-	-	1,871
446	Consultant	2,000	3,000	4,500
811	State Teachers Retirement	3,702	678	976
813	State Employees Retiremnt	1,505	1,739	1,309
814	Medicare	424	487	661
815	Social Security	1,813	2,083	2,825
816	Health Insurance	13,094	16,266	17,495
817	Life Insurance	306	139	367
818	Dental Insurance	3,678	4,418	498
819	Group Disability Ins.	80	92	131
820	Unemployment Insurance	26	30	5
821	Compensation Insurance	320	368	500
840	Post Employment Benefits	6,116	8,564	9,543
960	Transfer Charges/Other	-	-	84
963	Trans Chg/Super.& Support	69,577	69,577	70,968
970	Inter Program Received	-	-	-115

	Adopted Budget	Projected Expended	Proposed Budget
Net Expenditures	**446,072**	**519,173**	**456,513**

Staffing

Position Title	Adopted Budget 2021-22	Projected Expended 2021-22	Proposed Budget 2022-23
ISS Integration of Technology	-	0.03	0.10
Adm Coord for Sch Library Systems	0.05	0.05	0.05
Senior Account Clerk	0.20	0.30	0.30
Senior Office Assistant	0.30	0.30	0.30
Total	**0.55**	**0.68**	**0.75**

516: Library Collections

Code	Object of Expenditure	Adopted Budget 2021-2022	Projected Expended 2021-2022	Proposed Budget 2022-2023
150	Salaries Certified	56,650	30,350	53,040
157	Salaries Administrator	12,116	12,116	12,372
160	Salaries Non Certified	19,086	23,065	24,664
181	Health Waiver	250	250	250
183	Sellback TRS/ERS	-	225	225
400	Contractual	2,052,008	2,015,033	1,914,299
811	State Teachers Retirement	11,940	1,090	5,282
813	State Employees Retiremnt	1,486	3,709	1,155
814	Medicare	1,277	954	1,246
815	Social Security	5,462	4,078	5,329
816	Health Insurance	36,894	25,095	42,946
817	Life Insurance	245	825	608
818	Dental Insurance	309	521	899
819	Group Disability Ins.	242	180	246
820	Unemployment Insurance	79	59	9
821	Compensation Insurance	966	721	413
840	Post Employment Benefits	18,449	13,762	18,916
963	Trans Chg/Super.& Support	41,385	41,385	42,213

		Adopted Budget 2021-2022	Projected Expended 2021-2022	Proposed Budget 2022-2023
Net Expenditures		**2,258,844**	**2,173,418**	**2,124,112**

Staffing

Position Title	Adopted Budget 2021-22	Projected Expended 2021-22	Proposed Budget 2022-23
Adm Coord for Sch Library Syst	0.10	0.10	0.10
Sr. Account Clerk Typist	0.35	0.40	0.40
Senior Office Assistant	0.05	0.05	0.05
TIS/SLS Staff Developer	1.00	0.52	0.90
Total	**1.50**	**1.07**	**1.45**

523: School Data Bank Services

Code	Object of Expenditure	Adopted Budget 2021-2022	Projected Expended 2021-2022	Proposed Budget 2022-2023
150	Salaries Certified	592,044	598,844	624,805
157	Salaries Administrator	118,469	169,402	215,735
158	Authorization	3,500	-	-
160	Salaries Non Certified	42,097	59,962	108,113
164	Overtime	200	200	1,500
165	Part-Time/Authorization	-	1,611	2,070
181	Health Waiver	2,500	2,344	3,000
183	Sellback TRS/ERS	6,750	9,728	12,840
200	Equipment	5,436	5,218	1,699
300	Supplies & Materials	2,213	27,513	13,622
400	Contractual	50,000	36,300	50,000
407	Advertising	8,000	8,000	8,000
409	Assoc. Dues/Membership	-	4,632	-
424	Other Insurance	2,900	2,900	3,600
430	Conference Travel	14,193	29,612	59,264
431	Mileage Reimbursement	1,163	3,100	7,500
439	Contractual Pass Thru	27,851	23,115	31,772
446	Consultant	25,000	15,000	908,123
456	Travel & Other	1,560	1,125	1,350
811	State Teachers Retirement	91,726	69,240	73,644
813	State Employees Retiremnt	674	2,456	5,066
814	Medicare	10,964	12,139	13,748
815	Social Security	46,882	51,904	58,784
816	Health Insurance	221,036	234,835	292,156
817	Life Insurance	612	299	1,346
818	Dental Insurance	6,866	7,523	9,023
819	Group Disability Ins.	2,063	2,268	2,732
820	Unemployment Insurance	678	751	101
821	Compensation Insurance	8,443	9,398	10,754
840	Post Employment Benefits	158,048	173,924	199,217
920	Trans to/from othr fund	-22,572	-22,572	-22,572
960	Transfer Charges/Other	963,838	963,838	1,146,850
970	Inter Program Received	-28,240	-28,240	-28,802
	Net Expenditures	**2,364,894**	**2,476,369**	**3,815,040**

Staffing

Position Title	Adopted Budget 2021-22	Projected Expended 2021-22	Proposed Budget 2022-23
Assistant Administrative Coordinator	-	0.50	1.00
Account Clerk Typist	-	0.50	1.00
Senior Office Assistant	1.00	1.00	1.10
Office Assistant	-	-	0.10
Administrative Coordinator	1.00	1.00	1.00
Staff Developer / Shared Data Expert	9.00	9.06	9.00
Total	**11.00**	**12.06**	**13.20**

525: Student Assistance Service

Code	Object of Expenditure	Adopted Budget 2021-2022	Projected Expended 2021-2022	Proposed Budget 2022-2023
150	Salaries Certified	2,074,084	2,074,084	1,876,321
155	Teacher Substitute	4,375	4,375	4,375
157	Salaries Administrator	44,715	44,755	111,719
160	Salaries Non Certified	13,852	14,922	58,439
164	Overtime	2,500	2,500	4,000
181	Health Waiver	4,000	4,000	4,000
183	Sellback TRS/ERS	11,000	11,000	11,000
200	Equipment	5,000	5,000	5,000
300	Supplies & Materials	5,000	5,000	5,000
400	Contractual	130,005	128,875	17,914
402	Electric	3,700	3,700	4,000
406	Natural Gas	3,000	3,000	3,000
409	Assoc. Dues/Membership	1,000	1,000	390
411	Subscriptions	5,000	5,000	-
415	Equipment Repairs	1,000	1,000	-
416	Copy Equip Maint.	1,000	1,000	1,000
424	Other Insurance	6,200	6,200	7,000
430	Conference Travel	3,000	3,000	-
431	Mileage Reimbursement	2,000	2,000	2,000
434	Prof. Dev-Other	5,000	5,000	-
446	Consultant	3,000	3,000	-
811	State Teachers Retirement	190,692	190,692	159,044
813	State Employees Retiremnt	222	242	82
814	Medicare	30,985	30,985	30,070
815	Social Security	131,707	131,707	128,010
816	Health Insurance	324,224	324,224	343,852
817	Life Insurance	852	852	561
818	Dental Insurance	9,904	9,904	9,418
819	Group Disability Ins.	5,865	5,865	5,961
820	Unemployment Insurance	1,920	1,920	207
821	Compensation Insurance	114,775	114,775	107,548
840	Post Employment Benefits	447,857	447,857	429,761
960	Transfer Charges/Other	86,748	94,042	83,722
961	Tr Chrgs fr Service Prog	7,294	-	12,616
970	Inter Program Received	-1,334,288	-1,427,646	-1,334,375
	Net Expenditures	**2,347,188**	**2,253,830**	**2,091,635**

Staffing

Position Title	Adopted Budget 2021-22	Projected Expended 2021-22	Proposed Budget 2022-23
Program Administrator	0.10	0.10	0.40
Principal Account Clerk	0.25	0.25	0.50
SAS Counselors	19.00	19.00	17.00
Office assistant	-	-	0.50
Principal Office Assistant	-	-	0.50
Administrative Coordinator	0.25	0.25	0.40
Total	**19.60**	**19.60**	**19.30**

531: Prof Dev, Curr, Inst and Assessment

Code	Object of Expenditure	Adopted Budget 2021-2022	Projected Expended 2021-2022	Proposed Budget 2022-2023
157	Salaries Administrator	195,285	259,733	307,516
158	Authorization	91,354	75,485	55,000
160	Salaries Non Certified	304,379	347,421	246,706
164	Overtime	10,488	10,488	2,300
165	Part-Time/Authorization	3,102	3,102	-
181	Health Waiver	4,800	4,500	3,500
183	Sellback TRS/ERS	5,228	5,960	4,848
200	Equipment	1,000	3,910	5,661
216	Copier Payments	3,228	3,228	2,272
300	Supplies & Materials	79,405	53,650	57,795
339	Supplies Pass thru	105,000	323,030	329,491
400	Contractual	1,507,451	1,517,289	657,422
401	Telephone	197	-	-
407	Advertising	15,000	15,000	15,000
411	Subscriptions	320	320	326
416	Copy Equip Maint.	2,104	2,104	1,128
430	Conference Travel	3,125	3,125	2,657
431	Mileage Reimbursement	2,533	2,533	2,300
446	Consultant	1,083,700	1,118,500	1,075,446
456	Travel & Other	25,000	25,000	25,000
811	State Teachers Retirement	51,405	29,457	28,917
813	State Employees Retiremnt	23,232	26,757	18,194
814	Medicare	8,676	10,068	8,897
815	Social Security	36,262	41,813	37,923
816	Health Insurance	118,516	144,243	129,914
817	Life Insurance	3,523	3,305	2,518
818	Dental Insurance	4,562	5,639	5,159
819	Group Disability Ins.	1,373	1,700	1,594
820	Unemployment Insurance	534	540	105
821	Compensation Insurance	10,657	9,793	9,093
840	Post Employment Benefits	104,929	127,503	116,387
960	Transfer Charges/Other	5,601	5,601	-
963	Trans Chg/Super.& Support	302,941	302,941	211,377
970	Inter Program Received	-20,750	-20,750	-

Net Expenditures		**4,094,160**	**4,462,988**	**3,364,446**

Staffing

Position Title	Adopted Budget 2021-22	Projected Expended 2021-22	Proposed Budget 2022-23
Asst. Adm. Coor.	-	0.60	1.60
Director	-	0.05	0.05
Coordinator-Curriculum Assessment	0.35	0.35	0.00
Senior Office Assistant	2.75	3.17	2.45
Sr. Office Applications Specialist	0.75	0.75	0.75
Principal Account Clerk	0.30	0.38	0.00
Office Assistant	0.80	0.80	0.20
Program Administrator	1.00	1.00	1.00
Chief Office Assistant	0.45	0.16	0.00
Administrative Assistant		0.38	0.50
Total	**6.40**	**7.63**	**6.55**

532: Model Schools

Code	Object of Expenditure	Adopted Budget 2021-2022	Projected Expended 2021-2022	Proposed Budget 2022-2023
150	Salaries Certified	983,623	1,030,987	1,203,304
157	Salaries Administrator	139,809	130,298	133,563
158	Authorization	7,500	7,500	6,500
160	Salaries Non Certified	73,328	68,423	114,436
164	Overtime	-	222	500
181	Health Waiver	6,750	5,154	3,750
183	Sellback TRS/ERS	5,580	6,170	7,163
200	Equipment	13,000	13,000	12,371
216	Copier Payments	1,120	1,120	1,120
300	Supplies & Materials	4,086	4,086	4,543
400	Contractual	277,709	247,235	260,545
401	Telephone	-	198	198
407	Advertising	-	11,261	5,000
409	Assoc. Dues/Membership	900	950	950
411	Subscriptions	15,663	13,293	12,793
416	Copier Maint or POP pmt	525	525	525
430	Conference Travel	14,400	14,600	16,650
431	Mileage Reimbursement	10,500	10,513	10,166
440	Professional Development	13,000	20,500	13,000
811	State Teachers Retirement	101,784	93,578	125,011
813	State Employees Retiremnt	5,940	2,567	7,063
814	Medicare	17,560	18,014	21,196
815	Social Security	75,083	77,026	90,616
816	Health Insurance	290,407	328,158	427,528
817	Life Insurance	590	494	449
818	Dental Insurance	8,551	8,639	10,246
819	Group Disability Ins.	3,291	3,542	3,991
820	Unemployment Insurance	1,084	130	1,312
821	Compensation Insurance	13,575	13,937	16,320
840	Post Employment Benefits	251,320	258,239	304,773
920	Trans to/from othr fund	-53,755	-53,755	-54,833
960	Transfer Charges/Other	-	1,686	1,680
963	Trans Chg/Super.& Support	232,263	232,263	236,908
970	Inter Program Received	-10,912	-	-
971	Inter Program Received	-	-10,912	-11,132

Net Expenditures		**2,504,274**	**2,559,641**	**2,988,205**

Staffing

Position Title	Adopted Budget 2021-22	Projected Expended 2021-22	Proposed Budget 2022-23
Program Administrator	0.66	0.60	0.60
Chief Office Assistant	0.60	0.40	0.70
Teacher Integration Specialist	14.70	15.02	17.00
Sr Office Asst Mariah	-	0.05	-
Sr Office Asst Vera	0.60	0.30	0.70
Account Clerk	-	0.45	0.50
Asst. Administrative Coordinator	0.50	0.50	0.50
Total	**17.06**	**17.32**	**20.00**

615: Third Party Assessment Services

Code	Object of Expenditure	Adopted Budget 2021-2022	Projected Expended 2021-2022	Proposed Budget 2022-2023
150	Salaries Certified	17,919	14,307	17,569
157	Salaries Administrator	94,225	102,904	105,220
160	Salaries Non Certified	100,744	126,899	127,914
164	Overtime	-	48	-
181	Health Waiver	750	1,063	1,250
183	Sellback TRS/ERS	3,420	4,520	4,573
200	Equipment	1,400	1,831	2,455
300	Supplies & Materials	2,500	2,500	2,500
400	Contractual	2,000	2,000	3,747
401	Telephone	-	102	102
416	Copier Maint or POP pmt	600	600	600
430	Conference Travel	6,400	6,400	7,100
431	Mileage Reimbursement	3,055	3,050	3,050
439	Contractual Pass Thru	1,911,679	2,592,492	2,663,285
811	State Teachers Retirement	9,740	8,232	14,083
813	State Employees Retiremnt	8,160	10,431	9,416
814	Medicare	2,406	3,583	3,653
815	Social Security	10,288	15,322	15,621
816	Health Insurance	36,115	40,777	62,416
817	Life Insurance	1,047	1,260	1,125
818	Dental Insurance	1,414	2,350	2,332
819	Group Disability Ins.	454	615	689
820	Unemployment Insurance	149	160	226
821	Compensation Insurance	1,817	2,042	3,526
840	Post Employment Benefits	44,706	51,263	52,648
960	Transfer Charges/Other	65,183	66,929	66,487
970	Inter Program Received	-8,350	-	-

Net Expenditures	2,317,821	3,061,680	3,171,587

Staffing

Position Title	Adopted Budget 2021-22	Projected Expended 2021-22	Proposed Budget 2022-23
Account Clerk	-	0.45	0.500
Prog Adm Curric & Assessment	0.34	0.40	0.40
Senior Office Applications Spec	1.00	1.00	1.00
ISS Integratoin of Technology	0.30	0.85	0.30
Chief Office Assistant	0.30	0.30	0.30
Senior Account Clerk	0.30	0.44	0.30
Asst. Admin Coordinator	0.50	0.50	0.50
Total	**2.74**	**3.94**	**3.30**

716: Educational Support Svcs.

Code	Object of Expenditure	Adopted Budget 2021-2022	Projected Expended 2021-2022	Proposed Budget 2022-2023
157	Salaries Administrator	217,625	217,625	220,842
160	Salaries Non Certified	116,931	117,228	125,493
164	Overtime	4,000	4,000	4,000
165	Part-Time/Authorization	-	5,000	-
181	Health Waiver	3,675	3,675	2,250
183	Sellback TRS/ERS	19,011	17,237	17,674
200	Equipment	4,900	4,900	5,078
300	Supplies & Materials	4,359	4,360	12,076
400	Contractual	15,500	15,500	15,600
401	Telephone	700	700	700
409	Assoc. Dues/Membership	1,000	1,000	1,020
411	Subscriptions	330	330	360
415	Equipment Repairs	1,000	1,000	1,000
424	Other Insurance	22,100	22,100	13,100
430	Conference Travel	6,849	6,849	6,849
431	Mileage Reimbursement	2,120	2,120	2,120
811	State Teachers Retirement	29,891	28,866	27,194
813	State Employees Retiremnt	12,209	9,591	8,238
814	Medicare	4,904	5,129	5,243
815	Social Security	20,970	21,621	22,023
816	Health Insurance	33,668	32,425	47,637
817	Life Insurance	962	531	677
818	Dental Insurance	2,409	2,649	2,324
819	Group Disability Ins.	920	1,033	1,057
820	Unemployment Insurance	301	309	35
821	Compensation Insurance	3,680	4,175	4,320
840	Post Employment Benefits	70,257	70,319	72,730
950	Transfer Charges/Op-Maint	274,913	274,913	280,727
960	Transfer Charges/Other	283,179	283,178	279,357
961	Tr Chrgs fr Service Prog	11,277	11,277	29,162
970	Inter Program Received	-1,169,640	-1,169,640	-1,208,886

Net Expenditures	**0**	**0**	**0**

Staffing

Position Title	Adopted Budget 2021-22	Projected Expended 2021-22	Proposed Budget 2022-23
Deputy Superintendent Educational Services	0.11	0.11	0.11
Director of EISS	0.70	0.70	0.70
Divisional Administrator	0.45	0.45	0.45
Administrative Assistant Confidential	0.10	0.10	0.10
Principal Stenographer	0.15	0.15	0.15
Office Application Specialits	0.25	0.25	0.25
Office Assistant	0.10	0.10	0.10
Chief Office Assistant	0.35	0.35	-
Senior Office Assistant	0.25	0.25	0.25
Administrative Assistant	0.40	0.75	0.75
Total	2.86	3.21	2.86

REGIONAL INFORMATION CENTER

Program	Description
• **Virtual Learning Services**	Virtual Learning Services are designed to provide students with opportunities to take online classes, engage expert content providers, and access supplemental resources. The services utilize a variety of delivery options to best fit the needs of individual districts and students. Districts may select virtual learning solutions on a student-by-student basis in the areas of credit/credit recovery, homebound instruction, test preparation, blended courses, and content.

- District-Based Virtual Learning Services allow districts to choose from our virtual learning vendor partners to assist students in areas such as blended courses and content, credit/credit recovery, homebound instruction, test preparation, and tutoring.

-
- Immersive Experiences - Videoconferencing takes students out of their classrooms and communities for enriching experiences. Students have opportunities to meet with experts at museums, zoos, and cultural centers, as well as with their peers in other schools around the world, sharing their ideas and expanding their awareness.

- Language Translation – Telephone, in-person, ASL, and document translation services help districts communicate through telephone conversations and documents with parents, teachers, guidance counselors, school nurses, etc.

- Zoom Licensing

- Mobile Hot Spot provisioning

REGIONAL INFORMATION CENTER

Program	Description
• **Technology Acquisition Services**	This service enables school districts to acquire technology equipment and software either as a one-time acquisition or a multi-year financed project, as well as offering multi-year network printer projects through Eastern Suffolk BOCES relative to instructional and administrative services. Additionally, this service provides procurement opportunities for district acquisition of grant-funded equipment, software, and warranties (non-BOCES aid-eligible).
• **Instructional Technology/Internet Services/LAN/WAN Support**	This comprehensive service provides LAN/WAN network support to all participating districts. Fees for these services vary based upon technical expertise of required personnel and scope of engagement. Project management oversight for installation and maintenance of LANs and WANs is included in this service, as well as various network solutions. This service does not include desktop computer repairs.
	Service also includes project management, oversight of installation, and maintenance of district-based Fiber WAN connectivity.
	Design, implementation, and support services for network-based security and surveillance systems are also available.
• **Financial and District Services**	The services offered through this cooperative service (CoSer) encompass a multitude of administrative data processing services to school districts. They include: • Financial software application services, data backup services, 1099 and W2 production • Meeting management software application support • Electronic document conversion and management system

REGIONAL INFORMATION CENTER

Program	Description

Program   **Description**

- Election management systems and district clerk training
- Off-site data storage and recovery
- Visitor management systems implementation and support
- Data analytic tools to evaluate and compare key performance indicators and benchmarks
- Emergency notification systems
- Transportation management systems (630)
- Capital projects management systems
- Facilities management systems
- Cafeteria management systems
- Data Privacy and Security Core Services
- Secure email
- School Heath Management Services
- Various Other Administrative Platforms
- Hosting Services

- **Intellipath**

Provided in partnership with Verizon, Intellipath/Centrex is a central office based telecommunication service. The network affords voice communications for schools and permits direct dialing between lines connected to the service (inter-office). Districts benefit from volume discounts on non-Intellipath calls in the virtual private network, and they have access, through Eastern Suffolk BOCES, to a dedicated service representative.

- **Data Warehouse**

This program provides districts with various options for participation in the Student Information Repository System (SIRS), the Statewide data warehouse. Information contained in the data warehouse is used to determine accountability status, as well as to provide districts with tools to improve instruction for all students. Access to various analytical tools, such as the BOCES

REGIONAL INFORMATION CENTER

Program

Description

Assessment Reporting System (BARS), ReportNet, and NY Learns, is available. This service includes New York State Required Data Collection and Reporting through the data warehouse. Required ***student*** reporting includes, but is not limited to, demographic, enrollment, assessment, program service, and special education data. Beginning in the 2020-21 school year, districts are now required to report Student Daily Attendance for every student, every day. Previously only negative attendance had been collected, but this new collection requires districts to report "present" or "negative" attendance along with the modality in which the student received instruction. This mandated reporting requires the data warehouse to receive and store exponentially more data than any past collection. Required ***staff*** reporting includes, but is not limited to, staff snapshot, staff assignment, course/instructor/assignment, and staff evaluation data. Included in this service is the offering of monthly District Data Coordinator meetings and various data workshops/trainings.

Districts have the ability to subscribe to the cio-data listserv, the Student Data Services Twitter feed, and access the datacentral website. Access to locally developed data verification reports, Level 0 software, daily loading to the Level 1 data warehouse, and transmittal of district data to the New York State Education Department (NYSED) Level 2 data warehouse are also provided. Districts have the opportunity to subscribe to the District Data Loading Service, which allows districts to have their required data loaded directly to Level 0 by the data warehouse staff. Currently, eight districts subscribe to this service. In addition, the data warehouse team provides individual one-on-one support in loading data and assisting the verification process.

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Program	Description
	Beginning with the 2021-22 school year, districts are now required to survey parents/persons in parental relation of all students to determine Digital Equity. Student Data Services has developed a Digital Equity Survey Service to assist subscribing districts in the collection and reporting of these data. This service has been very well received by districts, as currently 11 districts participate. Local reports regarding State assessments, Regents exams, and optional data items are available through BARS. The Score Projection Tool assists districts with determining data-based growth targets without the administration of additional exams.
• **District Data Protection Officer Support Service (601)**	This service is designed to support the district's Data Protection Officer (DPO) as they strive to meet NYS Education Law 2-d requirements and increase their cybersecurity posture. Districts agree to use the same/similar NIST policies and procedures, when appropriate, and to a phased-in approach of controls and prioritization of systems. Districts that commit to this service are automatically enrolled in the Data Privacy and Security Core Service. Districts also have access to a DPO Help Desk for questions related to NYS Education Law 2-d, as well as having dedicated one-on-one support hours built in that the districts can use as they see fit. These support hours can be used to assist the district with any aspect of compliance to NYS Education Law 2-d, including, but not limited to, assistance with security policies, NIST Cybersecurity Framework compliance and help with tracking 3rd Party Vendor contract compliance with regard to student data privacy.

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Program	Description
● **Data Privacy and Security Core Service**	The Data Privacy and Security Core Service is designed to provide assistance to districts to locate, identify, and control their data. As part of the core service, participating districts have access to leadership resources and an inventory tool. Additional add-on resources are available upon request.
● **Hosted NOC Management**	This service is designed as a type of cloud computing that offers districts essential compute, storage, and networking resources hosted remotely. This service complements our software as a service (SaaS) platform offerings and can be tailored to a specific district requirements as an Infrastructure as a Service (IaaS) solution. Migrating a district's infrastructure to one of these offerings will help to reduce maintenance of on-premises facilities and can reduce overall IT costs.
● **New York City Charter Schools**	New York City Charter Schools data warehousing project provides support to New York City Charter Schools in the area of NYSED required student data collection and reporting through face-to-face and online virtual trainings.

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Program	Description
• **Student Management Systems Services**	eSchoolData is delivered via a completely web-based Application Service Platform hosted in the cloud. Key features include Online Registration, Operoo - a tool that streamlines and automates school paperwork processes, Student Portfolio Management, real-time attendance tracking and reports, master and walk-in scheduling, disciplinary tracking and reports, health information, access to historical data, and GURU ZAPS, a third-party integration tool. An additional option available with this student management system is GURUBoards, an interactive data dashboard.

PowerSchool is a web-based student information system that allows teachers, administrators, parents, and students to access a broad array of information and student data. Attendance, State reporting, parent portal, and a teacher grade book are all included in this service. Additional features in this student management system include Integrated Mobile and Public Portal, At Risk Students Data Grid and Visualization, Health Screening Data Grid and Visualization, Embedded Training Videos, Gated Forms, and Enterprise Reporting (Ad-Hoc Reports). All New York State requirements are fully integrated throughout the application. Additional options are available for purchase, including online registration and learning management modules.

Schooltool is a web-based, centralized, student management system designed and built specifically for New York State. All New York State requirements are fully integrated throughout the application. The system contains built-in data validation. All data reporting is in real time. Schooltool dashboards provide an easy way to view data and analyze trends for better decision making. Districts may store student history for attendance, discipline, addresses, contacts, |

REGIONAL INFORMATION CENTER

Program   **Description**

and more. A comprehensive audit log tracks changes to data in the system. Student and faculty schedules, grading intervals, and many other areas in the system may be configured for future years at any time. The grade book includes customizable grading scales and category weighting with a spreadsheet style grade entry area. The built-in API Suite allows for integration with Google, RICOne API, and other OneRoster applications. Access can also be gained by using the mobile application for Android or iOS devices.

Infinite Campus is a web-based student management system which will track attendance, student demographics, grading, master and walk-in, and scheduling. Students, parents, and teachers may access secure information from the parent/student portal. Infinite Campus users may access premium products at an additional cost that include food service, messenger with voice, online payments, online registration, Campus Learning, Campus Analytic Suite, Tableau Data Visualization, and Data Change Tracker.

Synergy is a web-based student management system which unites K-12 data management solutions in one seamless ecosystem creating system wide data connections that help improve administrative processes and outcomes. Data is entered into the system once and available throughout the Synergy platform to maximize connectedness and simplify student information management from registration through graduation. The TeacherVUE Portal provides classroom management and communication tools as well as gradebook. The system offers data analysis and reporting to analyze issues and trends to ensure that stakeholders obtain the information they need to solve problems and support student learning with graphical dashboards and ad hoc reporting.

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Program   **Description**

Passport for Good is a simple software solution that supports established volunteer and community service programs, offers long-term personal tracking of student volunteer hours, automates authentication of volunteer hours, and provides aggregated data on the impact that volunteering has on communities. In addition to providing value for the student, Passport for Good demonstrates the significant value that schools and colleges bring to the community. The result is greater engagement by faculties, staff, families, tax payers, local businesses, and community nonprofits.

webEDGE Assessment Portfolio allows districts to digitally present their State and district-administered assessment parent reports via the parent portal. Districts may publish images for unlimited real time viewing, which dramatically enhances communication between the district and parents. The archive feature within webEDGE allows for images to be hosted over multiple school years. The EDGE Transcript software license allows users to print archived custom transcript documents individually or in bulk pdf formats. The software also allows for the upload of transcripts to the webEDGE online service if the district has also purchased webEDGE separately.

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Program	Description

Program

Description

- **Other Related Services**

eBoard by Sea Cliff Educational Solutions is an easy-to-use online service that allows educators to quickly post information online for parents and students. It may be used by classroom teachers, administrators, nurses, coaches, and anyone in the school community with a need to communicate. eBoard helps foster a sense of community and may help increase traffic to the district's website.

Curricuplan by Sea Cliff Educational Solutions is a web-based curriculum mapping and instructional content management solution that provides secure online access for educators to participate in an online community focused on the development of high quality instruction, with the common goal of increasing student achievement.

- **Test Scanning and Reporting Services**

This service scans and scores all required New York State assessments for grades 3-8, NYSITELL and NYSESLAT, as well as secondary level Regents exams. In addition, the Test Scanning and Reporting Service supports districts with the implementation of computer-based testing. Districts may subscribe to the Regents Data Loading Service, where Regents scores will be loaded directly to Level 1 and Student Management System extracts will be provided for easy import into the respective systems. Districts may also subscribe to the Advanced Placement (AP) Advantage Loading Service, where AP scores will be loaded directly to Level 1 and Student Management System extracts will be provided for easy import into the respective systems.

REGIONAL INFORMATION CENTER

Program	Description

- **Special Education
  Student Management Systems**

<u>Clear Track 200-Management Service</u> is a web-based fully customizable system that manages any and all information relevant to the special education process. It is compliant with all NYSED requirements, with updates provided free of charge. The program includes a comprehensive student demographic section, a flexible evaluation component, goal and objective banks, least restrictive environment statements, transitional plan components where appropriate, and an integrated Medicaid reimbursement component. Extensive letters, documents, and IEPs may be generated, and information may readily be exported for use within spreadsheets, databases, etc. Extensive reports, including the generation of the STAC, exist within the system, with the capability to create user-defined reports.

<u>Frontline IEP Direct</u> is a web-based special education student information and program management application that gives districts the ability to draft IEPs online; share student and program information district-wide and district-to-district; and produce State-mandated reports, CSE and CPSE reports, or customized reports. Frontline IEP helps monitor, track, and review all of your special education needs.

<u>Frontline NYS NYSE Directors</u> is an online interactive web-based resource for New York State special education directors.

<u>Frontline RTI Direct</u> is a web-based program that allows teachers and administrators to meet the requirements for teaching and reporting the progress of RTI (Response to Intervention) students.

<u>Frontline Centris Sync</u> is an add-on program that automatically checks for database

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Program

Description

changes between the general education student information system and Frontline IEP and regularly sends any changes as appropriate.

Frontline Medicaid Direct is an integrated Medicaid module for Medicaid data entry and submission.

Frontline Document Repository is an add-on program electronic file feature that allows documents to be stored and archived electronically with Frontline IEP.

Frontline IEP Automated Database Warehouse provides an extract of relevant special education data elements from Frontline IEP Direct that is loaded into Certify on a nightly basis.

Frontline Automated Scheduling automatically creates service calendars that comply with everything from student schedules, district and teacher pullout restrictions, and more.

Frontline Resource Management calculates and allocates the precise level of staff required to provide student services based on actual IEP requirements and other workload factors. Gain clarity into your true staffing needs and save time and effort in your budgeting process.

Branching Minds is a systematic approach to delivering and monitoring interventions for struggling students. It allows interventionists, classroom educators, and administrators to improve student outcomes utilizing the RTI/MTSS intervention process.

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Program   **Description**

Goalbook by Enome, Inc. is a web-based solution that improves student outcomes by increasing teacher effectiveness throughout the special education process. It builds teacher capacity to develop higher quality individualized education programs (IEP's) and implement them with more effective specially designed instruction.

Synergy/MTSS by Edupoint Multi-Tier System of Supports (MTSS) is an academic and behavioral tool to identify at risk students in school work and design effective intervention plans to close skill gaps and increase student outcomes.

- **Special Education Curriculum Learning Support Services**

n2y Unique Learning System is a standards-based set of interactive tools specifically designed for students with special needs to access the general curriculum. It is used daily in school districts and classrooms across the Country. Unique Learning System provides preschool through transition students with rigorous, standards-based materials specifically designed to meet their instructional needs. Data collection is incorporated with Unique Learning System, allowing teachers, parents, and administrators to monitor student growth.

n2y News 2 You allows students to engage in rich literacy and language instruction while learning about diverse current events topics. Lessons and experiences are extended through interactive symbol-supported articles, games, guided practice opportunities, and flexible means of expressing what they have learned.

n2y SymbolStix Prime is a web-based symbol search engine and materials creation platform where students engage in symbol-based language and learning materials for printing or

REGIONAL INFORMATION CENTER

Program	Description

speaking aloud online. Over 30,000 symbols are available, with 500 new symbols added monthly.

n2y SymbolStix Squares promotes the development of communication and comprehension skills for emergent learners. Each 3x3 picture card provides visual vocabulary support to enhance understanding, reinforce concepts, and engage learning for the home, school, and therapy environments.

n2y L3 Skills is an online resource that engages and creates opportunities for individuals with special needs to master educational concepts through age-appropriate games and activities.

n2y Positivity is an online behavior and classroom management tool used to promote positive behaviors in and out of the classroom for successful learning outcomes. It promotes confidence, emotional control, and independence through student-centered strategies. It Includes simple data reporting and tracking features.

HearBuilder by Super Duper, Inc. is a systematic learning program for Pre-K to eighth-grade students that provides individualized instruction in basic concepts, following directions, phonological awareness, sequencing, and auditory memory.

- **RIC Support and Supervision**   This budget projects the overall support staff costs for the Regional Information Center. These direct and indirect charges are distributed across the programs within the division.

Eastern Suffolk BOCES
Regional Information Center

Instructional Technology
12.58%

Virtual Learning Services
3.01%

Intellipath/VOIP
2.38%

Computerized Routing
Program
0.22%

Computer Service
Management
81.81%
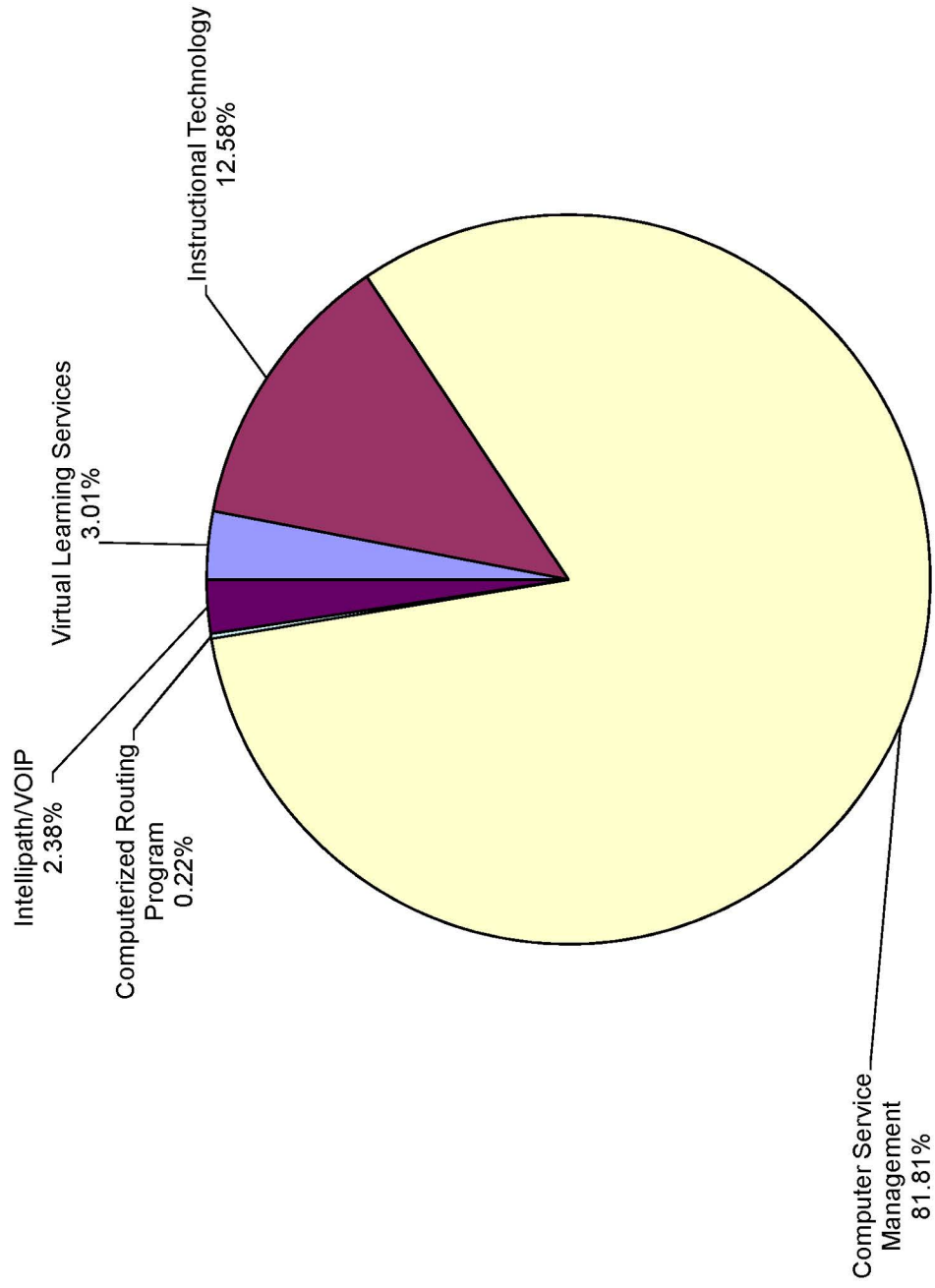
Total Regional Information Center: $ 60,630,730

444: Virtual Learning Services

Code	Object of Expenditure	Adopted Budget 2021-2022	Projected Expended 2021-2022	Proposed Budget 2022-2023
157	Salaries Administrator	7,135	7,129	7,129
160	Salaries Non Certified	20,028	21,597	76,274
164	Overtime	4,220	4,220	4,266
181	Health Waiver	125	125	125
183	Sellback TRS/ERS	225	225	225
300	Supplies & Materials	1,170	1,170	1,123
400	Contractual	13,521	66,317	-
401	Telephone	29	29	30
431	Mileage Reimbursement	500	500	500
439	Contractual Pass Thru	1,026,989	1,519,149	1,565,535
496	Other BOCES - Misc.	60,328	60,328	61,645
811	State Teachers Retirement	642	642	570
813	State Employees Retiremnt	1,376	1,384	903
814	Medicare	396	418	1,211
815	Social Security	1,692	1,789	5,179
816	Health Insurance	5,238	5,238	35,220
817	Life Insurance	224	224	832
818	Dental Insurance	292	292	978
819	Group Disability Ins.	75	79	240
820	Unemployment Insurance	24	26	8
821	Compensation Insurance	299	316	917
840	Post Employment Benefits	5,704	6,032	17,515
920	Transfer to/from other fu	-	-4,059	-1,089
963	Trans Chg/Super.& Support	44,522	43,540	53,531
970	Inter Program Received	-84	-84,947	-4,867
971	Inter Program Received	-	-126	-

		Adopted Budget 2021-2022	Projected Expended 2021-2022	Proposed Budget 2022-2023
Net Expenditures		**1,194,754**	**1,651,637**	**1,828,000**

Staffing

Position Title	Adopted Budget 2021-22	Projected Expended 2021-22	Proposed Budget 2022-23
Account Clerk	0.05	0.05	0.05
Program Administrator	0.05	0.05	0.05
Data Control Specialist	0.15	0.15	0.15
Office Application Specialist	0.15	0.15	1.15
Total	**0.40**	**0.40**	**1.40**

514: Instructional Technology

Code	Object of Expenditure	Adopted Budget 2021-2022	Projected Expended 2021-2022	Proposed Budget 2022-2023
157	Salaries Administrator	311,674	161,686	202,471
160	Salaries Non Certified	1,058,220	297,016	348,065
164	Overtime	17,942	33,662	27,475
181	Health Waiver	5,450	1,450	1,210
183	Sellback TRS/ERS	-	2,745	2,953
200	Equipment	5,000	18,500	12,000
239	Equipment Pass Thru	169,994	498,061	622,511
300	Supplies & Materials	6,411	7,151	7,372
339	Supplies Pass thru	183,404	424,448	325,541
400	Contractual	214,088	282,021	166,701
401	Telephone	1,164	599	635
409	Assoc. Dues/Membership	260	-	-
421	Maint.-Computer Equip.	85,000	-	-
424	Other Insurance	1,000	1,000	1,000
430	Conference Travel	14,089	9,425	18,525
431	Mileage Reimbursement	3,500	1,500	1,500
439	Contractual Pass Thru	4,090,133	4,954,239	5,350,742
496	Other BOCES - Misc.	51,680	-	-
811	State Teachers Retirement	28,051	14,552	16,197
813	State Employees Retiremnt	79,826	19,443	13,630
814	Medicare	19,943	6,672	8,001
815	Social Security	85,271	28,530	34,209
816	Health Insurance	342,953	117,142	170,433
817	Life Insurance	8,256	2,986	3,341
818	Dental Insurance	9,372	3,736	4,389
819	Group Disability Ins.	3,768	1,262	1,585
820	Unemployment Insurance	1,233	413	55
821	Compensation Insurance	17,586	7,843	6,056
840	Post Employment Benefits	287,679	96,327	115,612
920	Transfer to/from other fu	-	-41,800	-
960	Transfer Charges/Other	304,318	9,950	24,033
961	Tr Chrgs fr Service Prog	-	92,650	106,386
963	Transfer Chgs./Super. & S	522,307	115,721	123,071
970	Inter Program Received	-1,066,915	-145,818	-85,393

Net Expenditures		**6,862,657**	**7,023,112**	**7,630,306**

Position Title	Adopted Budget 2021-22		Projected 2021-22		Proposed Budget 2022-23
Account Clerk	2.00		1.00		1.00
Administrative Coordinator	1.25		1.27		1.59
Office Application Specialist	2.00		-		-
Senior Account Clerk	-		1.07		1.76
Network & Systems Specialist II	0.02		0.02		0.02
Network Communications Manager	0.10		0.10		0.10
Database Manager	1.00		0.05		0.05
Program Administrator	0.61		-		-
Chief Office Assistant	0.50		-		-
Divisional Administrator	0.47		-		-
Data Control Specialist II	0.45		-		-
Data Base Coordinator	1.00		0.03		0.03
Senior Office Applications Specialist	0.89		1.08		1.08
Programmer Analyst	1.00		-		-
Data Control Specialist	1.00		1.00		1.00
Systems & Data Base Coordinator	0.54		0.04		0.04
Senior Programmer Analyst	1.15		0.15		0.15
Computer Programmer	1.00		0.15		0.15
Principal Programmer Analyst	1.00		-		-
Totals:	**15.98**		**5.96**		**6.97**

601: Computer Service: Management

Code	Object of Expenditure	Adopted Budget 2021-2022	Projected Expended 2021-2022	Proposed Budget 2022-2023
157	Salaries Administrator	623,916	773,711	732,833
160	Salaries Non Certified	3,839,878	4,644,186	5,216,198
164	Overtime	92,000	206,317	159,672
165	Part-Time/Authorization	20,000	24,593	9,050
181	Health Waiver	42,175	34,420	24,373
183	Sellback TRS/ERS	9,380	16,778	15,373
200	Equipment	279,141	881,758	556,934
216	Copier Payments	1,000	20,000	1,000
239	Equipment Pass Thru	1,791,388	1,526,950	1,808,942
300	Supplies & Materials	89,516	213,369	168,498
316	Excess Copies Pass thru	600,000	600,000	500,000
339	Supplies Pass thru	944,587	607,406	478,331
400	Contractual	1,069,602	1,203,781	1,212,776
401	Telephone	10,037	10,265	10,376
409	Assoc. Dues/Membership	2,880	5,005	6,155
416	Copier Maint or POP pmt	41,770	45,336	30,228
421	Maint.-Computer Equip.	26,962	121,761	113,100
422	Maint.-Other Equip.	3,500	2,495	2,620
424	Other Insurance	1,000	1,000	1,000
430	Conference Travel	31,739	35,219	54,459
431	Mileage Reimbursement	12,652	14,380	12,445
434	Prof. Dev-Other	22,122	47,346	59,284
439	Contractual Pass Thru	29,856,526	31,500,209	33,096,697
465	Tuition Reimbursement	2,500	2,500	2,500
496	Other BOCES - Misc.	84,048	104,862	107,654
811	State Teachers Retirement	56,153	69,635	58,626
813	State Employees Retiremnt	195,771	257,570	152,776
814	Medicare	65,355	79,058	86,504
815	Social Security	279,369	338,046	369,881
816	Health Insurance	1,380,515	1,366,147	1,729,030
817	Life Insurance	34,628	45,871	47,235
818	Dental Insurance	38,165	46,925	47,255
819	Group Disability Ins.	12,264	14,871	17,089
820	Unemployment Insurance	4,007	4,860	726
821	Compensation Insurance	51,558	59,856	65,357
840	Post Employment Benefits	937,397	1,137,759	1,249,297
920	Trans to/from othr fund	-21,220	-21,220	-21,644
960	Transfer Charges/Other	1,171,092	1,416,936	1,454,109
963	Transfer Chgs./Super. & S	1,926,535	2,176,513	2,240,181
970	Inter Program Received	-1,269,192	-2,299,039	-2,276,536

Net Expenditures		**44,360,716**	**47,337,435**	**49,600,383**

Staffing

Position	Adopted Budget 2021-22	Projected 2021-22	Proposed Budget 2022-23
Account Clerk	3.95	4.75	5.75
Administrative Coordinator	1.75	1.73	1.41
Chief Office Asst	0.50	1.00	1.00
Computer Programmer	-	0.85	0.85
Computer Technician	-	1.00	1.00
Database Coordinator	-	0.97	0.97
Database Manager	-	0.95	0.95
Data Control Specialist I	0.85	1.85	1.30
Data Control Specialist II	2.55	3.00	3.55
Divisional Administrator	0.53	1.00	1.00
Information Security Coordinator	0.50	0.50	0.50
Network & Systems Coordinator	2.00	1.00	1.00
Network & Systems Spec I	4.00	2.00	2.00
Network & Systems Spec II	2.71	2.71	2.71
Network & Systems Tech	2.00	2.00	2.00
Network Communications Manager	0.90	0.90	0.90
Office Applications Specialist	16.60	22.55	23.60
Office Assistant	0.50	1.50	2.00
Principal Office Application Specialist	2.95	3.00	3.00
Principal Programmer Analyst	-	1.00	1.00
Programmer Analyst	1.00	2.00	2.00
Program Administrator	2.24	2.85	2.85
Senior Account Clerk	5.75	5.83	6.14
Senior Office App Specialist	11.11	11.92	11.92
Senior Office Asst.	2.00	2.00	1.00
Senior Programmer Analyst	0.85	1.82	1.85
System & Database Coordinator	0.46	0.96	0.96
Totals	**65.70**	**81.64**	**83.21**

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630: Computerized Routing

Code	Object of Expenditure	Adopted Budget 2021-2022	Projected Expended 2021-2022	Proposed Budget 2022-2023
160	Salaries Non Certified	3,763	4,577	5,075
164	Overtime	115	79	-
181	Health Waiver	-	125	125
400	Contractual	-	13,375	13,152
401	Telephone	75	68	-
431	Mileage Reimbursement	100	-	-
439	Contractual Pass Thru	100,005	91,865	94,530
813	State Employees Retiremnt	305	165	5
814	Medicare	55	68	75
815	Social Security	233	292	322
816	Health Insurance	547	637	1,458
817	Life Insurance	34	66	61
818	Dental Insurance	17	43	69
819	Group Disability Ins.	10	13	15
820	Unemployment Insurance	3	4	1
821	Compensation Insurance	41	50	56
840	Post Employment Benefits	790	961	1,066
963	Trans Chg/Super.& Support	14,483	14,726	14,962

Net Expenditures		**120,576**	**127,114**	**130,972**

Staffing

Position	Adopted Budget 2021-22	Projected 2021-22	Proposed Budget 2022-23
Account Clerk		0.05	0.05
Office Application Specialist		0.05	0.05
Principal Office Application Specialist	0.05		
Total	**0.05**	**0.10**	**0.10**

644: Intellipath

Code	Object of Expenditure	Adopted Budget 2021-2022	Projected Expended 2021-2022	Proposed Budget 2022-2023
157	Salaries Administrator	14,269	14,258	14,258
160	Salaries Non Certified	19,038	20,370	18,353
164	Overtime	1,237	1,237	1,267
181	Health Waiver	250	250	250
183	Sellback TRS/ERS	225	225	225
401	Telephone	20	26	26
439	Contractual Pass Thru	1,331,647	1,331,648	1,338,581
811	State Teachers Retirement	1,284	1,283	1,141
813	State Employees Retiremnt	305	1,197	552
814	Medicare	487	506	477
815	Social Security	2,081	2,162	2,037
816	Health Insurance	11,572	10,475	10,665
817	Life Insurance	245	245	214
818	Dental Insurance	377	377	343
819	Group Disability Ins.	92	95	94
820	Unemployment Insurance	30	31	3
821	Compensation Insurance	366	381	359
840	Post Employment Benefits	6,995	7,272	6,848
963	Trans Chg/Super.& Support	44,988	43,891	45,376
Net Expenditures		**1,435,508**	**1,435,929**	**1,441,069**

Staffing

Position Title	Adopted Budget 2021-22	Projected 2021-22	Proposed Budget 2022-23
Account Clerk		0.15	0.15
Admin. Coordinator	0.10	0.10	0.10
Office Application Specialist	0.25	0.25	0.20
Senior Account Clerk	0.15		
Total	**0.50**	**0.50**	**0.45**

704: RIC Support and Supervision

Code	Object of Expenditure	Adopted Budget 2021-2022	Projected Expended 2021-2022	Proposed Budget 2022-2023
157	Salaries Administrator	213,996	214,332	220,226
160	Salaries Non Certified	322,048	320,865	349,539
164	Overtime	9,500	9,500	9,500
181	Health Waiver	9,100	6,600	6,000
183	Sellback TRS/ERS	10,800	10,800	10,800
200	Equipment	3,500	1,037	2,000
216	Copier Payments	-	11,000	-
300	Supplies & Materials	4,190	6,830	4,956
400	Contractual	63,100	65,773	68,725
401	Telephone	1,385	1,385	1,185
409	Assoc. Dues/Membership	2,720	2,720	2,975
410	Oper. & Maint. of Vehicle	1,500	1,500	1,500
411	Subscriptions	200	200	200
416	Copy Equip Maint.	744	744	700
424	Other Insurance	27,200	27,200	31,400
430	Conference Travel	13,750	13,750	15,000
431	Mileage Reimbursement	2,000	2,000	2,000
496	Other BOCES - Misc.	117,602	85,443	71,162
811	State Teachers Retirement	19,260	19,290	17,618
813	State Employees Retiremnt	17,652	18,441	11,447
814	Medicare	7,905	7,856	8,349
815	Social Security	31,680	31,441	33,631
816	Health Insurance	165,120	120,473	135,522
817	Life Insurance	2,905	2,829	2,790
818	Dental Insurance	4,565	4,265	4,378
819	Group Disability Ins.	1,474	1,472	1,641
820	Unemployment Insurance	482	482	57
821	Compensation Insurance	5,896	5,887	6,267
840	Post Employment Benefits	112,569	112,391	119,651
950	Transfer Charges/Op-Maint	971,683	971,683	987,682
960	Transfer Charges/Other	405,391	405,934	432,995
961	Tr Chrgs fr Service Prog	2,918	2,918	23,611
970	Inter Program Received	-2,552,835	-2,394,391	-2,477,121
971	Inter Program Received	-	-92,650	-106,386

Net Expenditures		**0**	**0**	**0**

Staffing

Position Title		Adopted Budget 2021-22		Projected Expended 2021-22		Proposed Budget 2022-23
Director RIC		1.00		1.00		1.00
Deputy Supt. For Educational Services		0.17		0.17		0.17
Principal Office Asst		1.00		1.00		1.00
Senior Office Assistant		0.20		0.20		0.20
Purchasing Technician		0.55		0.55		0.55
Office Assistant Typist		0.20		0.20		0.20
Administrative Asst.		1.15		1.15		1.15
Senior Account Clerk		1.00		1.00		1.00
Contracts Examiner		0.65		0.65		0.65
Information Security Coordinator		0.50		0.50		0.50
Total		**6.42**		**6.42**		**6.42**

SERVICES FROM OTHER BOCES

These services are requested by our component districts and contracted for by Eastern Suffolk BOCES with other BOCES throughout the State. As Eastern Suffolk BOCES does not offer any of these services, we do not set the rates for them, but simply purchase the services at the request of local districts for their benefit. As final commitments for these services have yet to be received, we have budgeted for next year at a level commensurate with this year's expenses.

Services from Other BOCES

Coser	Object of Expenditure	Adopted Budget 2021-2022	Projected Expended 2021-2022	Proposed Budget 2022-2023
Nassau BOCES				
152	Career Ed Intensive Skills	-		
154	Career Education Regular Program	-	1,550	2,000
256	Rosemary Kennedy School	22,000	22,000	24,000
257	Career Prep HS	30,000	-	-
283	Alternative Learning Program	-		
284	Willet Ave 6:1:1 ISP	-		
285	Jerusalem Ave. 6:1:1	-		
290	Jerusalem Ave 9:1:2	-		
292	Carman Road	22,000	119,000	125,000
352	Attendance Supervisor	1,000	1,000	1,200
470	Cultural Arts	1	100	500
472	Virtual Tutoring	500	500	750
489	ELAP	500	-	-
490	Outdoor Education	1	-	-
552	Library Automation	1	100	500
555	Model Schools	45,000	45,000	49,000
557	Vision Itinerant	12,000	12,000	13,000
560	TV Equipment Repair	36,000	36,000	39,000
563	Mental Health Consortium	-	28,000	32,000
565	Staff Development	195,000	195,000	210,000
595	Software Training	1,000	1,000	1,500
652	Cooperative Bidding	6,600	6,600	8,000
674	Regional Advertising Service	5,000	5,000	6,000
682	Data Processing-PC Link	40,000	40,000	44,000
Western Suffolk BOCES				
150	Career & Tech Education	16,000	16,000	18,000
160	General Occupational Education	12,000	12,000	13,500
255	Special Education 12-1-1	25,000	25,000	27,000
260	Special Education 6-1-1	2,600,000	2,000,000	2,150,000
265	Center Option 4 12-1-4	400,000	400,000	425,000
276	District Class Option 3	80,000	80,000	85,000
280	Summer	100,000	121,000	125,000
455	Law Related	1,000	1,000	1,500
460	Environmental Education	300,000	300,000	315,000
471	Distance Learning	1	-	-
477	Hospital Instruction	300,000	300,000	315,000
486	Equivalent Attendance	1,000	-	-
550	Staff Development	35,000	35,000	38,000
580	SAC Eval/Consult	1	-	-
590	Center For Learning Technology	600,000	590,000	615,000
592	Curriculum Instruction	-	10,500	11,000
596	Model Schools	9,000	4,000	5,000
685	Planning	250,000	250,000	270,000
695	Insurance Management	55,000	-	-
Capital Region BOCES				
598	Cisco Model Schools	4,000	4,000	4,500
576	Staff Development	32,000	32,000	35,000
667	CDP Facility Services	140,000	140,000	150,000
676	GASB45	75,000	75,000	80,000
Cattaraugus-Allegany BOCES				
556	Staff Dev Add'l Services	6,500	6,500	7,500
Clinton Essex BOCES				
451	Academic Programs, Special Facilities	-	100	500
Dutchess BOCES				
566	School Data Bank Serv/Antivirus Protection		6,000	7,000
672	Cooperative Bidding	1	-	-

Services from Other BOCES

Coser	Object of Expenditure	Adopted Budget 2021-2022	Projected Expended 2021-2022	Proposed Budget 2022-2023
Erie 1 BOCES				
444	Distance Learning		54,000	56,000
558	Home School Monitor Service	23,000	23,000	25,000
657	Planning	66,000	66,000	70,000
Genesee Valley				
452	Distance Learning	-	324,000	345,000
Jefferson Lewis BOCES				
573	Instructional Services	1	-	-
Madison-Oneida BOCES				
462	Distance Learning	-	354,000	360,000
554	Common Learning Objectives	14,000	34,000	35,500
684	Planning, Handling and Delivery		400	1,000
452	Virtual Learning	-	352,000	360,000
Monroe 2 BOCES				
461	Video Conferencing	-	1,900	2,000
553	Music Library		1,000	1,500
594	Staff Development	200	-	-
570	Elementary Science	410,000	410,000	420,000
Oneida-Herkimer mad BOCES				
591	Model Schools	5,000	-	-
571	LOTE Curriculum	8,000	-	-
Onondaga-Cortland-Madison BOCES				
564	Instructional Technology Support	1	-	-
660	Computer Services		81,500	85,000
Orange-Ulster				
575	Instructional Technology	-	3,200	3,500
686	Computer Service Management		56,000	58,000
Otsego				
454	Distance Learning	1,200	-	-
Oswego				
597	NYS CDOS-SACC		3,000	4,000
Putnam BOCES				
569	Web based Curriculum	90,000	90,000	92,000
577	Science 21 -Program Support/Manual Sales	91,000	40,000	44,000
589	Staff Development	1	3,000	4,000
587	Instructional Materials Kits	250,000	250,000	270,000
669	Planning Services CEL	35,000	35,000	38,000
690	Online-Application Service	250,000	250,000	270,000
Questar III BOCES				
662	Fixed Assets & Insurance Mgmt	4,500	4,500	5,000
664	GASB45	34,000	34,000	37,000
665	State Aid Planning	135,000	135,000	140,000
680	Fixed Asset Inventory	23,000	23,000	25,000
Rockland County BOCES				
568	Staff Dev	1	-	-
Southern Westchester BOCES				
658	Parchment-Digital Credentials	10,000	10,000	11,000
W-W-H-E BOCES				
466	Distance Learning	1	-	-
567	Computer Software	1	-	-
Net Expenditures from Other BOCES		**6,908,012**	**7,559,450**	**8,017,450**

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Eastern Suffolk BOCES
Department of
Administrative Services

CoSer	Service Code	Coser Description	Service Description	2021-2022 $ Unit Price	2022-2023 $ Unit Price	Unit of Measure	% Change
001	001.100	Administration	Administration	0.00	0.00	Actual Usage	--
002	002.100	Rental of Facilities	Rental of Facilities	0.00	0.00	Actual Usage	2.87%
302	302.100	Shared Business Services	Shared School Business Services	0.00	0.00	Actual Usage	--
314	314.100	Human Resources	Human Resource Manager	0.00	0.00	Actual Usage	--
417	417.100	ES BOCES Safety Sally Mobile Classroom	ES BOCES Mobile Safety Bus	1,020.00	1,040.00	Day	1.96%
505	505.100	Printing	District Printing/Duplication	0.00	0.00	Actual Usage	--
525	525.110	Student Assistance Service	Student Assistance Service	0.00	0.00	Actual Usage	--
525	525.120	Student Assistance Service	Conflict Resolution & Mediation Svc	0.00	0.00	Actual Usage	--
525	525.130	Student Assistance Service	Violence Prevention Specialist	0.00	0.00	Actual Usage	--
563	563.490	Community School Resources	Mental Health Consortium Nassau BOC	0.00	0.00	Actual Usage	--
563	563.496	Community School Resources	Mental Health Consortium Nassau BOC	0.00	0.00	Actual Usage	--
601	601.200	Computer Service: Management	Web Services - Public Relations	0.00	0.00	Actual Usage	--
602	602.110	Negotiations Information Services	Negotiations Information Services	2,650.00	2,703.00	Annual	2.00%
603	603.110	Regional Transportation	BOCES Special Ed. Winter Transp.	0.00	0.00	Actual Usage	--
603	603.120	Regional Transportation	BOCES Special Ed. Summer Transp.	0.00	0.00	Actual Usage	--
603	603.210	Regional Transportation	Transp.-Sp.Ed./Homeless/Res.-Winter	0.00	0.00	Actual Usage	--
603	603.220	Regional Transportation	Transp.-Sp.Ed./Homeless/Res.-Summer	0.00	0.00	Actual Usage	--
604	604.110	Sec Occ Ed Trans	Transportation - SCE	0.00	0.00	Actual Usage	--
604	604.120	Sec Occ Ed Trans	Transportation - CTE	0.00	0.00	Actual Usage	--
604	604.130	Sec Occ Ed Trans	Transportation- Coach & Field Trips	0.00	0.00	Actual Usage	--
605	605.100	eBay Auction Services	Auction Services	0.00	0.00	Actual Usage	--
606	606.100	Personnel Services	Personnel Services	16,900.00	16,900.00	Annual	--
607	607.110	Non-Public School Transportation	Transportation - Enrichment Program	0.00	0.00	Actual Usage	--
607	607.120	Non-Public School Transportation	Transportation - Nonpublic School	0.00	0.00	Actual Usage	--
607	607.121	Non-Public School Transportation	Non-Public Transp. (Late Buses)	0.00	0.00	Actual Usage	--
607	607.130	Non-Public School Transportation	Transportation - In-District Summer	0.00	0.00	Actual Usage	--
607	607.230	Non-Public School Transportation	Transportation - In-District Winter	0.00	0.00	Actual Usage	--
608	608.110	Recruiting Services	Annual Recruitment/Diversity Fair	1,540.00	1,571.00	Annual	2.01%
608	608.120	Recruiting Services	Basic Recruitment Assistance	4,160.00	4,243.00	Annual	2.00%
608	608.130	Recruiting Services	Full Recruitment Assistance	42,511.00	43,361.00	Annual	2.00%
609	609.100	Public Relations	Communications Consulting Service				--
609	609.100.110	Public Relations	Media Community Relations -OTHER	0.00	0.00	Actual Usage	--
609	609.100.120	Public Relations	Foreignlanguage doc translation n/i	0.00	0.00	Actual Usage	--
609	609.100.260	Public Relations	Brochure TriFold 5-color	550.00	550.00	Service/Each	0.00%
609	609.100.300	Public Relations	Photographer	45.00	45.00	Per Hour	0.00%
609	609.100.320	Public Relations	Survey Development	75.00	75.00	Per Hour	0.00%

Eastern Suffolk BOCES

Department of

Administrative Services

CoSer	Service Code	Coser Description	Service Description	2021-2022 $ Unit Price	2022-2023 $ Unit Price	Unit of Measure	% Change
609	609.300	Public Relations	Pr Consulting Services	0.00	0.00	Actual Usage	--
612	612.110	Cooperative Bidding	Cooperative Bidding				
612	612.110.110	Cooperative Bidding	Coop Bidding Grp A (2900+ sdnt)	9,816.00	10,062.00	Year	2.51%
612	612.110.120	Cooperative Bidding	Coop Bidding Grp B (1000-2899 sdnt)	3,895.00	3,992.00	Year	2.49%
612	612.110.130	Cooperative Bidding	Coop Bidding Grp C (50 - 999 sdnt)	1,117.00	1,145.00	Year	2.51%
612	612.110.160	Cooperative Bidding	Cooperative Bidding Single Bid	580.00	585.00	Year	0.86%
617	617.100	Employee Assistance Program	Employee Assistance Program	42.50	42.50	Per Employee	0.00%
618	618.110	Regional Health & Safety	Health & Safety Consultant	0.00	0.00	Actual Usage	--
618	618.120	Regional Health & Safety	Health/Safety Basic Svc Base Price	4,112.00	3,500.00	Service	-14.88%
618	618.130	Regional Health & Safety	Health/Safety Basic Svc # bldgs	440.00	528.00	Building	20.00%
618	618.150	Regional Health & Safety	Health/Safety - Specialist	22,026.00	22,356.00	Day/Week/Year	1.50%
618	618.160	Regional Health & Safety	Health/Safety - Security Consultant	0.00	0.00	Actual Usage	--
618	618.180	Regional Health & Safety	Health & Safety Other	0.00	0.00	Actual Usage	--
618	618.210	Regional Health & Safety	Health&SafetyWeb-basedCompliance	1,400.00	1,400.00	Per District	0.00%
623	623.110	Nonpublic School Textbook	Nonpublic Textbk Distr - Admin Fee	94.43	96.32	Student	2.00%
623	623.120	Nonpublic School Textbook	Nonpublic Txtbk Dist. -Textbook Fee	173.00	176.46	Per Student Est	2.00%
624	624.110	Staff Development:Bus Drivers	Bus Drv Drug & Alcohol Testing	0.00	0.00	Actual Usage	--
624	624.120	Staff Development:Bus Drivers	DOT Sup. Reasonable Suspicion Symp.	0.00	0.00	Actual Usage	--
624	624.130	Staff Development:Bus Drivers	NYSED Basic Bus Driver Training	0.00	0.00	Actual Usage	--
624	624.140	Staff Development:Bus Drivers	DMV 19A Certified Examiner Course				
624	624.140.110	Staff Development:Bus Drivers	DMV 19A Certified Examiner Course	555.00	566.00	Per Person	1.98%
624	624.140.120	Staff Development:Bus Drivers	DMV 19A Cert Examiner Refresh Class	107.10	109.00	Per Person	1.77%
624	624.150	Staff Development:Bus Drivers	NYSED Advanced Bus Driver Training	0.00	0.00	Actual Usage	--
624	624.160	Staff Development:Bus Drivers	NYSED School Bus Drvr Inst Trng	895.00	913.00	Per Person	2.01%
624	624.170	Staff Development:Bus Drivers	DMV Driver Abstract Services	0.00	0.00	Actual Usage	--
624	624.180	Staff Development:Bus Drivers	NYSED Driver/Monitor File Audit	0.00	0.00	Actual Usage	--
624	624.185	Staff Development:Bus Drivers	NYSED/19A DMV File Audit	0.00	0.00	Actual Usage	--
624	624.190	Staff Development:Bus Drivers	DMV 19A Driver File Audit	0.00	0.00	Actual Usage	--
624	624.200	Staff Development:Bus Drivers	Pre-ServDriver/Monitor-AttendTrain	0.00	0.00	Actual Usage	--
624	624.210	Staff Development:Bus Drivers	NYSED Monitor/Attend Basic Training	0.00	0.00	Actual Usage	--
624	624.220	Staff Development:Bus Drivers	Driver Application DS870	51.00	52.00	Per Person	1.96%
624	624.225	Staff Development:Bus Drivers	NYSED Refresher Training-Drver/Mon	0.00	0.00	Actual Usage	--
624	624.230	Staff Development:Bus Drivers	NYSED DRV/Mon Phys PerfTest	0.00	0.00	Actual Usage	--
624	624.240	Staff Development:Bus Drivers	DMV 19A	0.00	0.00	Actual Usage	--
624	624.250	Staff Development:Bus Drivers	Defensive Driving	0.00	0.00	Actual Usage	--
624	624.260	Staff Development:Bus Drivers	Point Ins. Reduction Program (PIRP)	5.00	5.00	Per Person	0.00%

Eastern Suffolk BOCES

Department of

Administrative Services

CoSer	Service Code	Coser Description	Service Description	2021-2022 $ Unit Price	2022-2023 $ Unit Price	Unit of Measure	% Change
624	624.280	Staff Development:Bus Drivers	NYSED CPR/First Aid for Attend.	102.50	105.00	Per Person	2.44%
624	624.290	Staff Development:Bus Drivers	CDL Bus Driver Training	0.00	0.00	Actual Usage	--
628	628.100	Sub Service	Substitute Service				
628	628.100.100	Sub Service	Basic Level Startup Fee 1Time Only	2,000.00	2,000.00	1 Time Fee	0.00%
628	628.100.200	Sub Service	Basic Level Fee - Per User	36.16	37.42	Per User	3.48%
628	628.110	Sub Service	Sub-Service (Level 1)				
628	628.110.100	Sub Service	Level 1 Startup Fee 1Time Only	2,000.00	2,000.00	1 Time Fee	0.00%
628	628.110.200	Sub Service	Sub-Service (Level I per user)	98.55	102.00	Per User	3.50%
628	628.111	Sub Service	Sub-Service (Level 1) SUMMER ONLY	19.67	20.35	Per User	3.46%
628	628.120	Sub Service	Sub-Service (Level 2)				
628	628.120.100	Sub Service	Level 2 Startup Fee 1 Time Only	2,000.00	2,000.00	1 Time Fee	0.00%
628	628.120.200	Sub Service	Basic Level 2 Fee per user	160.45	166.07	Per User	3.50%
629	629.110	Transportation Management Services	Transp. - Shared Management	0.00	0.00	Actual Usage	--
629	629.120	Transportation Management Services	Transp. - Child Safety Zone	0.00	0.00	Actual Usage	--
629	629.130	Transportation Management Services	Transp. - Mapping Services	0.00	0.00	Actual Usage	--
633	633.110	Coord Self Funded Health & Wkers Comp	Health Ins. Coord. Svc.-East End	115.44	118.32	Employee/Year	2.49%
633	633.120	Coord Self Funded Health & Wkers Comp	Health Ins. Coord. Svc.-Suffolk	11.04	11.31	Employee/Year	2.45%
633	633.130	Coord Self Funded Health & Wkers Comp	Workers Comp Consortium Coord.	11.00	11.28	Employee/Year	2.55%

Eastern Suffolk BOCES

Department of

Career, Technical and Adult Education

CoSer	Service Code	Coser Description	Service Description	2021-2022 $ Unit Price	2022-2023 $ Unit Price	Unit of Measure	% Change
101	101.100	Career Education	Career and Technical Education	14,331.00	14,618.00	Student	2.00%
101	101.110	Career Education	Career and Technical Education-Misc	14,331.00	14,618.00	Student	2.00%
101	101.120	Career Education	Career and Tech. Ed./Transportation	974.00	993.00	Student	1.95%
101	101.130	Career Education	Career and Tech. Ed. Pull-Outs1925.	1,963.00	2,002.00	Student	1.99%
101	101.140	Career Education	CTE Bilingual Intensive Support Svc	28,039.00	28,039.00	Prorated	0.00%
101	101.150	Career Education	Related Svc-Hearing Impaired Indiv	5,140.00	5,140.00	Sess/Stud/Wk/Yr	0.00%
101	101.160	Career Education	Related Service Hearing Consult	128.50	128.50	Session	0.00%
101	101.279	Career Education	CTE Individual Aide - Half-Day	28,039.00	28,039.00	Service	0.00%
101	101.520	Career Education	Related Svc - Counseling (Ind)	5,140.00	5,140.00	Sess/Stud/Wk/Yr	0.00%
103	103.110	Special Career Education	Special Career Education 12-1-1	24,914.00	25,412.00	Annual	2.00%
103	103.111	Special Career Education	Special Career Education 12-1-1	49,827.00	50,824.00	Annual	2.00%
103	103.120	Special Career Education	Special Career Education 8-1-1	30,580.00	31,192.00	Annual	2.00%
103	103.121	Special Career Education	Special Career Education 8-1-1	61,159.00	62,384.00	Annual	2.00%
103	103.165	Special Career Education	EVAL-SB DD (Psychiatric & ADOS)	1,813.76	1,850.04	Per Evaluation	2.00%
103	103.170	Special Career Education	SCE Individual Aide Full Day	56,078.00	56,078.00	Annual	--
103	103.180	Special Career Education	SCE Bilingual Intensive Support Svc	28,039.00	28,039.00	Prorated	0.00%
103	103.190	Special Career Education	SCE Related Services	0.00	0.00	Student	--
103	103.215	Special Career Education	Related Service - ESL (Individual)	5,140.00	5,140.00	Sess/Stud/Wk/Yr	0.00%
103	103.226	Special Career Education	SCE-Hearing Impaired wkly/yr	5,140.00	5,140.00	Sess/Stud/Wk/Yr	0.00%
103	103.235	Special Career Education	Related Svc - Occ Therapy (Ind)	5,140.00	5,140.00	Sess/Stud/Wk/Yr	0.00%
103	103.260	Special Career Education	Related Svc - Speech/Lang Imp (Grp)	2,550.40	2,550.40	Sess/Stud/Wk/Yr	0.00%
103	103.279	Special Career Education	SCE Individual Aide Half-Day	28,039.00	28,039.00	Annual	--
103	103.295	Special Career Education	Autism/Behaviorial Consultant	255.18	260.28	Per Hour	2.00%
103	103.297	Special Career Education	Parent Training	187.16	187.16	Per Hour	0.00%
103	103.340	Special Career Education	Evaluation - Occ. Therapy	702.58	716.63	Per Evaluation	2.00%
103	103.345	Special Career Education	Evaluation - Physical Therapy	702.58	716.63	Per Evaluation	2.00%
103	103.365	Special Career Education	Eval. Psych-Ed/Reeval.	702.58	716.63	Per Evaluation	2.00%
103	103.375	Special Career Education	Evaluation - Speech language	702.58	716.63	Per Evaluation	2.00%
103	103.398	Special Career Education	Eval. Psych-SB Comp Rpt	1,224.02	1,248.50	Per Evaluation	2.00%
103	103.420	Special Career Education	SCE Related Service Hearing Consult	128.50	128.50	Session	0.00%
103	103.421	Special Career Education	SCE Vision - Individual	5,140.00	5,140.00	Sess/Stud/Wk/Yr	0.00%
103	103.422	Special Career Education	SCE Vision Consult	128.50	128.50	Session	0.00%
103	103.423	Special Career Education	SCE Orientation & Mobility Indiv	5,140.00	5,140.00	Sess/Stud/Wk/Yr	0.00%
103	103.424	Special Career Education	SCE Orientation&Mobility Consult	128.50	128.50	Session	0.00%
103	103.425	Special Career Education	SCE Physical Therapy - Individual	5,140.00	5,140.00	Sess/Stud/Wk/Yr	0.00%
103	103.426	Special Career Education	Related Service -Phy Ther Consult	128.50	128.50	Session	0.00%

Eastern Suffolk BOCES

Department of

Career, Technical and Adult Education

CoSer	Service Code	Coser Description	Service Description	2021-2022 $ Unit Price	2022-2023 $ Unit Price	Unit of Measure	% Change
103	103.427	Special Career Education	SCE Physical Therapy - Group	2,550.40	2,550.40	Sess/Stud/Wk/Yr	0.00%
103	103.428	Special Career Education	Related Service - Speech Consult	128.50	128.50	Session	0.00%
103	103.434	Special Career Education	Related Svc-Occ Therapy Consult	128.50	128.50	Session	0.00%
103	103.520	Special Career Education	Related Svc - Counseling (Ind)	5,140.00	5,140.00	Sess/Stud/Wk/Yr	0.00%
103	103.530	Special Career Education	Related Svc - Counseling (Group)	2,550.40	2,550.40	Sess/Stud/Wk/Yr	0.00%
103	103.575	Special Career Education	Related Service - Speech/Lang (Ind)	5,140.00	5,140.00	Sess/Stud/Wk/Yr	0.00%
306	306.100	Work Experience Coordinator/Teacher	Work Experience Coordinator/Teacher	0.00	0.00	Actual Usage	--
326	326.110	In District CTE	In District CTE	14,327.00	14,614.00	Monthly	2.00%
432	432.110	Regional Summer Secondary School	Regional Summer School	478.00	485.00	Student	1.46%
432	432.120	Regional Summer Secondary School	Regents Review Class - Per Course	224.00	228.00	Student	1.79%
432	432.130	Regional Summer Secondary School	Regents Exam	134.00	136.00	Per Test	1.49%
449	449.110	Alternatives to Incarceration	Day Reporting Center - Alt. HS	0.00	0.00	Actual Usage	--

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Eastern Suffolk BOCES
Department of
Educational Support Services

CoSer	Service Code	Coser Description	Service Description	2021-2022 $ Unit Price	2022-2023 $ Unit Price	Unit of Measure	% Change
405	405.100	Exploratory Enrichment	Exploratory Enrichment-Coord. Fee	0.00	0.00	Actual Usage	--
405	405.110	Exploratory Enrichment	Exploratory Enrichment Programs	0.00	0.00	Actual Usage	--
422	422.100	Junior ROTC	Junior ROTC	24,750.00	25,243.00	10 Students	1.99%
422	422.110	Junior ROTC	Junior ROTC - Leadership Program	20.00	20.00	Student	0.00%
432	432.445	Regional Summer Secondary School	Summer Enrichment	0.00	0.00	Actual Usage	--
435	435.110	School Year Enrichment	Enrichment Program - Project WISE				
435	435.110.100	School Year Enrichment	Enrichment Program - WISE	1,525.00	1,575.00	Student	3.28%
435	435.110.110	School Year Enrichment	Enrich Prgrm - WISE Tchr Stipend	1,273.23	1,273.23	Teacher	0.00%
435	435.110.120	School Year Enrichment	Enrich-WISE-Program-Dist Trans 1-14	0.00	0.00	Actual Usage	--
435	435.110.130	School Year Enrichment	Enrich-WISE-Program-Dist Trans 15+	0.00	0.00	Actual Usage	--
435	435.150	School Year Enrichment	Enrich. Pgm -LI Scnce& Eng. Fair JV	84.00	85.00	Student	1.19%
435	435.160	School Year Enrichment	Enrich. Pgm - LI Science & Eng Fair	275.00	280.00	Student	1.82%
435	435.170	School Year Enrichment	Enrich. Pgm - LISEF/SSPMSP	57.00	58.00	Student	1.75%
435	435.185	School Year Enrichment	Extended Day Enrichment Program	0.00	0.00	Actual Usage	--
435	435.190	School Year Enrichment	Sharp	0.00	0.00	Actual Usage	--
435	435.195	School Year Enrichment	ESB ICARE @ Rocky Point SD	0.00	0.00	Actual Usage	--
435	435.200	School Year Enrichment	Middle School iCare	0.00	0.00	Actual Usage	--
435	435.205	School Year Enrichment	High School Course Tutoring	0.00	0.00	Actual Usage	--
435	435.210	School Year Enrichment	Home Based Instruction	0.00	0.00	Actual Usage	--
435	435.220	School Year Enrichment	WISE for Middle School				
435	435.220.100	School Year Enrichment	WISE for Middle School	1,525.00	1,575.00	Student	3.28%
435	435.220.110	School Year Enrichment	WISE -MS teacher stipend	1,273.23	1,273.23	Teacher	0.00%
435	435.330	School Year Enrichment	MS WISE Summer Engineering Program				
435	435.330.100	School Year Enrichment	MS WISE Summer Engineering Program	244.00	248.00	Student	1.64%
435	435.330.110	School Year Enrichment	MS WISE SEP Teacher Stipend	539.25	534.76	Teacher	-0.83%
435	435.330.120	School Year Enrichment	MS WISE SEP Teacher Materials Kit	48.00	48.00	Teacher	0.00%
440	440.100	Arts in Education	Arts-in-Ed. - Coordination Fee	0.00	0.00	Actual Usage	--
440	440.110	Arts in Education	Arts-In-Education Programs	0.00	0.00	Actual Usage	--
440	440.120	Arts in Education	Enrichment Pgm - Conf. for Kids	700.00	700.00	20 Students	0.00%
508	508.100	Library Automation	Library Automation				
508	508.100.110	Library Automation	Library Auto (1 - 600 Enrollment)	1,125.00	1,147.00	Per District	1.96%
508	508.100.120	Library Automation	Library Auto (601 - 2000 Enroll)	1,879.00	1,916.00	Per District	1.97%
508	508.100.130	Library Automation	Library Auto (2001 - 5000 Enroll)	2,534.00	2,584.00	Per District	1.97%
508	508.100.140	Library Automation	Library Auto (5001 - 8000 Enroll)	3,259.00	3,324.00	Per District	1.99%
508	508.100.150	Library Automation	Library Auto (8001 - 11000 Enroll)	3,752.00	3,826.00	Per District	1.97%
508	508.100.160	Library Automation	Library Auto (11001 - Over Enroll)	4,412.00	4,500.00	Per District	1.99%

Eastern Suffolk BOCES
Department of
Educational Support Services

CoSer	Service Code	Coser Description	Service Description	2021-2022 $ Unit Price	2022-2023 $ Unit Price	Unit of Measure	% Change
508	508.200	Library Automation	Follett, Follett Destiny & OPALS	0.00	0.00	Actual Usage	--
508	508.220	Library Automation	Library Service Scanners	0.00	0.00	Actual Usage	--
508	508.250	Library Automation	OverDrive Standalone Platform	0.00	0.00	Actual Usage	--
514	514.410	Instructional Technology	School Data Bank Svc - Intro	8,156.34	8,318.65	Annual	1.99%
514	514.420	Instructional Technology	School Data Bk Svc - Intro PS/PK 6	3,444.62	3,513.17	Annual	1.99%
514	514.430	Instructional Technology	School Data Bank Svc-Full Service				
514	514.430.100	Instructional Technology	School Data Bank Svc-Full Service	9.10	9.28	Student	1.98%
514	514.430.101	Instructional Technology	School Data Bk Svc-Full Service-Min	3,875.19	3,952.31	Annual	1.99%
514	514.430.102	Instructional Technology	School Data Bk Svc-Full Service-Max	88,655.81	90,420.06	Annual	1.99%
514	514.440	Instructional Technology	School Data Bank Svc.2FTE Staff Dev	28,239.61	28,801.58	Annual	1.99%
514	514.470	Instructional Technology	School Data Bank Svcs Inclusive Svc				
514	514.470.100	Instructional Technology	School Data Bank Svcs-Inclusive Svc	9.10	9.28	Student	1.98%
514	514.470.101	Instructional Technology	School Data Bank Svcs -Incl Svc-Max	84,316.24	85,994.13	Annual	1.99%
514	514.480	Instructional Technology	School Data Bk Svc -Incl SvcSDE	25,660.82	26,171.47	Annual	1.99%
514	514.485	Instructional Technology	School Data Bk Svc -Bantam Service	9,663.36	9,855.66	Annual	1.99%
514	514.486	Instructional Technology	School Data Bk Svc - Custom Reports	0.00	0.00	Actual Usage	--
514	514.487	Instructional Technology	School Data Bk Svc -10 Day Package	8,526.48	8,696.16	Per 10 day Pkg	1.99%
514	514.490	Instructional Technology	School Data Bk Svc - Oth Svc	0.00	0.00	Actual Usage	--
514	514.650	Instructional Technology	Ellevation				
514	514.650.100	Instructional Technology	Platform Unlim.0-420 ELL(MIN$4,000)	0.00	0.00	Actual Usage	--
514	514.650.101	Instructional Technology	Platform Unlim. 421-999 ELL	0.00	0.00	Actual Usage	--
514	514.650.102	Instructional Technology	Platform Unlim. 1,000-4,999 ELL	0.00	0.00	Actual Usage	--
514	514.650.103	Instructional Technology	Platform Unlim. 5,000-15,000 ELL	0.00	0.00	Actual Usage	--
514	514.650.104	Instructional Technology	Platform Unlim. 15,000+ ELL	0.00	0.00	Actual Usage	--
514	514.650.200	Instructional Technology	Collaborate 0-500 ELL (MIN$2,550)	0.00	0.00	Actual Usage	--
514	514.650.201	Instructional Technology	Collaborate 501-999 ELL	0.00	0.00	Actual Usage	--
514	514.650.202	Instructional Technology	Collaborate 1,000-4,999 ELL	0.00	0.00	Actual Usage	--
514	514.650.203	Instructional Technology	Collaborate 5,000-14,999 ELL	0.00	0.00	Actual Usage	--
514	514.650.204	Instructional Technology	Collaborate 15,000+ ELL	0.00	0.00	Actual Usage	--
514	514.650.300	Instructional Technology	Strategies 0-444 (MIN$5,000)	0.00	0.00	Actual Usage	--
514	514.650.301	Instructional Technology	Strategies 445-999 ELL	0.00	0.00	Actual Usage	--
514	514.650.302	Instructional Technology	Strategies 1,000-4,999 ELL	0.00	0.00	Actual Usage	--
514	514.650.303	Instructional Technology	Strategies 5,000-14,999 ELL	0.00	0.00	Actual Usage	--
514	514.650.304	Instructional Technology	Strategies 15,000+ ELL	0.00	0.00	Actual Usage	--
514	514.650.400	Instructional Technology	Ellevation - Training	0.00	0.00	Actual Usage	--
514	514.650.500	Instructional Technology	Ellevation - Management Fee	0.00	0.00	Actual Usage	--

Eastern Suffolk BOCES

Department of

Educational Support Services

CoSer	Service Code	Coser Description	Service Description	2021-2022 $ Unit Price	2022-2023 $ Unit Price	Unit of Measure	% Change
514	514.650.600	Instructional Technology	Ellevation - Other	0.00	0.00	Actual Usage	--
514	514.650.700	Instructional Technology	Data&Implem. Up to 1,000 ELL	0.00	0.00	Actual Usage	--
514	514.650.701	Instructional Technology	Data&Implem. Up to 5,000 ELL	0.00	0.00	Actual Usage	--
514	514.650.702	Instructional Technology	Data&Implem. Up to 15,000 ELL	0.00	0.00	Actual Usage	--
514	514.650.703	Instructional Technology	Data&Implem. 15,000+ ELL	0.00	0.00	Actual Usage	--
516	516.100	Library Collections	Library Services/Media Part.				
516	516.100.110	Library Collections	Library/Media (1-600 students)	1,125.00	1,147.00	Per District	1.96%
516	516.100.120	Library Collections	Library/Media (601-2000 students)	1,879.00	1,916.00	Per District	1.97%
516	516.100.130	Library Collections	Library/Media (2001-5000 students)	2,534.00	2,584.00	Per District	1.97%
516	516.100.140	Library Collections	Library/Media (5001-8000 students)	3,259.00	3,324.00	Per District	1.99%
516	516.100.150	Library Collections	Library/Media(8001-11,000 students)	3,752.00	3,826.00	Per District	1.97%
516	516.100.160	Library Collections	Library/Media (11,001+ students)	4,412.00	4,500.00	Per District	1.99%
516	516.100.200	Library Collections	Library Services/Media Other Svcs	0.00	0.00	Actual Usage	--
516	516.210	Library Collections	Lib. Svc/Media-Virtual Ref. Collect				
516	516.210.109	Library Collections	Virtual Ref. Collect 3-12 Online	10.14	10.34	Student	1.97%
516	516.210.110	Library Collections	Virtual Ref. Collect 3-12 Prorated	0.00	0.00	Actual Usage	--
516	516.210.120	Library Collections	Virtual Ref. Collect 3-12 Min/Max	0.00	0.00	Actual Usage	--
516	516.220	Library Collections	Library Services - Supp. Databases	0.00	0.00	Actual Usage	--
516	516.230	Library Collections	Library Svcs - VRC or DML - 1/2 day	370.00	377.00	Half Day	1.89%
516	516.240	Library Collections	Library Svc - VRC or DML - Full day	688.00	701.00	Full Day	1.89%
516	516.245	Library Collections	Library Svc- VRC or DML 1:1 Consult	264.00	269.00	2 Hours	1.89%
516	516.300	Library Collections	Library Svc/Media Part. (50% disc)				
516	516.300.110	Library Collections	Lib/Med 1-600 stud. (50% disc.)	561.00	572.00	Per District	1.96%
516	516.300.120	Library Collections	Lib/Med 601-2000 stud. (50% disc.)	939.00	957.00	Per District	1.92%
516	516.300.130	Library Collections	Lib/Med 2001-5000 stud. (50% disc.)	1,266.00	1,291.00	Per District	1.97%
516	516.300.140	Library Collections	Lib/Med 5001-8000 stud. (50% disc.)	1,628.00	1,660.00	Per District	1.97%
516	516.300.150	Library Collections	Lib/Med 8001-11,000 stud (50% disc)	1,876.00	1,913.00	Per District	1.97%
516	516.300.160	Library Collections	Lib/Med 11,001+ stud. (50% disc.)	2,206.00	2,250.00	Per District	1.99%
531	531.100	Prof Dev, Curr, Inst and Assessment	NYS Curriculum & Assessment Svc				
531	531.100.110	Prof Dev, Curr, Inst and Assessment	NYS Curr/Assess Svc 1,000 + student	8,000.00	8,000.00	Service	0.00%
531	531.100.120	Prof Dev, Curr, Inst and Assessment	NYS Curr/Assess Svc < 1,000 student	4,000.00	4,000.00	Service	0.00%
531	531.150	Prof Dev, Curr, Inst and Assessment	DEI - Development and Support				
531	531.150.100	Prof Dev, Curr, Inst and Assessment	DEI - Basic	2,500.00	2,550.00	Annual	2.00%
531	531.150.200	Prof Dev, Curr, Inst and Assessment	DEI - Enhanced	7,000.00	7,140.00	Annual	2.00%
531	531.150.300	Prof Dev, Curr, Inst and Assessment	DEI - Premium	19,900.00	20,298.00	Annual	2.00%
531	531.150.400	Prof Dev, Curr, Inst and Assessment	DEI - Full Day In-District Support	1,800.00	1,836.00	Full Day	2.00%

Eastern Suffolk BOCES

Department of

Educational Support Services

CoSer	Service Code	Coser Description	Service Description	2021-2022 $ Unit Price	2022-2023 $ Unit Price	Unit of Measure	% Change
531	531.150.500	Prof Dev, Curr, Inst and Assessment	DEI - Half Day In-District Support	900.00	918.00	Half Day	2.00%
531	531.200	Prof Dev, Curr, Inst and Assessment	MLP/Frontline				
531	531.200.110	Prof Dev, Curr, Inst and Assessment	MLP/Frontline - Setup & Config.	2,750.00	2,750.00	Service	0.00%
531	531.200.120	Prof Dev, Curr, Inst and Assessment	MLP/Frontline - PDMS	0.00	0.00	Per District	--
531	531.200.121	Prof Dev, Curr, Inst and Assessment	FL-History Transcript Migration PLM	0.00	0.00	Actual Usage	--
531	531.200.140	Prof Dev, Curr, Inst and Assessment	MLP /Frontline EEM (OASYS) Setup	3,300.00	3,300.00	Service	0.00%
531	531.200.150	Prof Dev, Curr, Inst and Assessment	MLP /Frontline EEM (OASYS) Users	0.00	0.00	Per District	--
531	531.200.161	Prof Dev, Curr, Inst and Assessment	MLP /Frontline EEM w/Danielson	0.00	0.00	Per District	--
531	531.200.170	Prof Dev, Curr, Inst and Assessment	MLP /Frontline-Coaching & Collab	0.00	0.00	Per District	--
531	531.200.180	Prof Dev, Curr, Inst and Assessment	MLP/Frontline-C&C w/Danielson	0.00	0.00	Per District	--
531	531.200.190	Prof Dev, Curr, Inst and Assessment	FL- Implem Learning & Collaboration	0.00	0.00	Actual Usage	--
531	531.200.191	Prof Dev, Curr, Inst and Assessment	FL-Learning&Collaboration Resources	0.00	0.00	Actual Usage	--
531	531.200.195	Prof Dev, Curr, Inst and Assessment	FL - Framework for Teaching	0.00	0.00	Actual Usage	--
531	531.300	Prof Dev, Curr, Inst and Assessment	Customized Staff Development	0.00	0.00	Actual Usage	--
531	531.310	Prof Dev, Curr, Inst and Assessment	Customized Staff Dev. (Coord. Fee)	0.00	0.00	Actual Usage	--
531	531.315	Prof Dev, Curr, Inst and Assessment	Professional Development Workshops	0.00	0.00	Actual Usage	--
531	531.350	Prof Dev, Curr, Inst and Assessment	Comprehensive Curr. Dev.	2,100.00	2,100.00	Service	0.00%
531	531.351	Prof Dev, Curr, Inst and Assessment	Curriculum Writing Workshops	0.00	0.00	Actual Usage	--
531	531.352	Prof Dev, Curr, Inst and Assessment	Curriculum Printing	0.00	0.00	Actual Usage	--
531	531.360	Prof Dev, Curr, Inst and Assessment	Common Core Learn. Stand. Dupl.	0.00	0.00	Actual Usage	--
531	531.400	Prof Dev, Curr, Inst and Assessment	Ed. Lead., Dev. & Place. Svc(Basic)	3,000.00	3,000.00	Service	0.00%
531	531.410	Prof Dev, Curr, Inst and Assessment	Ed. Leadership, Dev. & Place. Exp	4,000.00	4,000.00	Service	0.00%
531	531.420	Prof Dev, Curr, Inst and Assessment	Ed. Leadership, Dev. & Place. Enh	7,500.00	7,500.00	Service	0.00%
531	531.430	Prof Dev, Curr, Inst and Assessment	Grant Writing Service	0.00	0.00	Actual Usage	--
531	531.440	Prof Dev, Curr, Inst and Assessment	Staff Development-Public Relations	0.00	0.00	Actual Usage	--
531	531.510	Prof Dev, Curr, Inst and Assessment	Regional Scoring for NYSESLAT Asses	0.00	0.00	Actual Usage	--
531	531.515	Prof Dev, Curr, Inst and Assessment	Full Service Scoring for NYSED 3-8	0.00	0.00	Actual Usage	--
531	531.525	Prof Dev, Curr, Inst and Assessment	In District Scoring Leader Request	0.00	0.00	Actual Usage	--
531	531.530	Prof Dev, Curr, Inst and Assessment	NYSAA Grades 3-HS Training for CBT	0.00	0.00	Actual Usage	--
531	531.610	Prof Dev, Curr, Inst and Assessment	Athletes Helping Athletes	5,000.00	5,000.00	Service	0.00%
531	531.620	Prof Dev, Curr, Inst and Assessment	Athletes Help. Athletes - Coord Fee	1,000.00	1,000.00	Service	0.00%
531	531.630	Prof Dev, Curr, Inst and Assessment	Sub-Reimburse-Regional/Indist Wksh	0.00	0.00	Actual Usage	--
531	531.631	Prof Dev, Curr, Inst and Assessment	SubReimburs Rgl/Indist CoordFee	0.00	0.00	Actual Usage	--
531	531.632	Prof Dev, Curr, Inst and Assessment	Sub-Reimburse-NYS Assessments Scor	0.00	0.00	Actual Usage	--
531	531.633	Prof Dev, Curr, Inst and Assessment	SubReimburs Coord Fee NYS Assess S	0.00	0.00	Actual Usage	--
531	531.634	Prof Dev, Curr, Inst and Assessment	Sub-Reimburse-NYSAA Scoring	0.00	0.00	Actual Usage	--

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531	531.635	Prof Dev, Curr, Inst and Assessment	SubReimburs NYSAAScoringCoordFee	0.00	0.00	Actual Usage	--
531	531.636	Prof Dev, Curr, Inst and Assessment	Sub-Reimburse-NYSAA Workshops	0.00	0.00	Actual Usage	--
531	531.637	Prof Dev, Curr, Inst and Assessment	SubReimburs NYSAAWkspsCoordFee	0.00	0.00	Actual Usage	--
531	531.640	Prof Dev, Curr, Inst and Assessment	Principal Evaluator Service - Basic	805.00	805.00	Day	0.00%
531	531.641	Prof Dev, Curr, Inst and Assessment	Principal Evaluator ServiceEnhanced	805.00	805.00	Day	0.00%
532	532.100	Model Schools	Model Schools				
532	532.100.110	Model Schools	Model Schools < 2000 students	4,028.00	4,108.00	Annual	1.99%
532	532.100.120	Model Schools	Model Schools > 2001 students	8,388.00	8,555.00	Annual	1.99%
532	532.150	Model Schools	Model Schools Sub-Reinbursement	0.00	0.00	Actual Usage	--
532	532.151	Model Schools	Model Schools Sub-Rmbrs Process Fee	0.00	0.00	Actual Usage	--
532	532.160	Model Schools	Model Schools Workshops	0.00	0.00	Actual Usage	--
532	532.200	Model Schools	Model Schools - On-Site Staff Devel	992.00	1,011.00	Day	1.92%
532	532.205	Model Schools	Model Schools OnSite Staff Dev Tech	0.00	0.00	Actual Usage	--
532	532.210	Model Schools	Model Schools Prof.Dev. 40 day unit	35,899.00	36,617.00	Each	2.00%
532	532.230	Model Schools	Model Schools- OTHER	0.00	0.00	Actual Usage	--
532	532.240	Model Schools	eSports Base Service Fee	0.00	0.00	Actual Usage	--
532	532.250	Model Schools	eSports Per Student Fee	0.00	0.00	Actual Usage	--
601	601.810	Computer Service: Management	aimsweb				
601	601.810.180	Computer Service: Management	aimsweb Coord Fee	0.00	0.00	Actual Usage	--
601	601.810.190	Computer Service: Management	Dyslexia	1.07	1.25	Student	16.82%
601	601.810.210	Computer Service: Management	aimsweb Training	1,478.00	1,507.00	Day	1.96%
601	601.810.220	Computer Service: Management	aimsweb PLUS Complete New User	10.00	10.00	Student	0.00%
601	601.810.235	Computer Service: Management	aimsweb PLUS Complete Current User	6.50	6.75	Student	3.85%
601	601.860	Computer Service: Management	Northwest Evaluation Assoc.				
601	601.860.100	Computer Service: Management	Map Growth Prim Grades Multi Subj	14.18	14.50	Student	2.26%
601	601.860.120	Computer Service: Management	NWEA MAP for Science	2.68	2.68	Student	0.00%
601	601.860.170	Computer Service: Management	NWEA Management Fee	0.00	0.00	Actual Usage	--
601	601.860.175	Computer Service: Management	Map Growth 3-8 Multi Subject	14.18	14.50	Student	2.26%
601	601.860.176	Computer Service: Management	Map Growth Single Subject	9.45	9.45	Student	0.00%
601	601.860.230	Computer Service: Management	MAP Foundation Series	2,960.00	2,960.00	Session	0.00%
601	601.860.240	Computer Service: Management	MAP Foundation Series Bundle	10,000.00	10,000.00	Bundle	0.00%
601	601.860.250	Computer Service: Management	MAP Reading Fluency Standalone	9.00	9.00	Student	0.00%
601	601.860.260	Computer Service: Management	MAP Reading Fluency SUPPLEMENT	5.00	5.00	Student	0.00%
601	601.860.950	Computer Service: Management	NWEA ESBOCES Training	1,478.00	1,507.00	Day	1.96%
601	601.865	Computer Service: Management	LinkIt!				
601	601.865.110	Computer Service: Management	LinkIt! National Benchmark Assignmt	0.00	0.00	Actual Usage	--

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601	601.865.120	Computer Service: Management	LinkIt! Common Core Assessments	2.72	2.72	Student	0.00%
601	601.865.130	Computer Service: Management	LinkIt! Stand-Aligned Lesson Lib	1.65	1.65	Student	0.00%
601	601.865.140	Computer Service: Management	LinkIt! Tech	3.00	3.50	Student	16.67%
601	601.865.150	Computer Service: Management	LinkIT! NWEA Item Bank	3.27	3.27	Student	0.00%
601	601.865.160	Computer Service: Management	LinkIt! Full Package Solutions	10.89	10.89	Student	0.00%
601	601.865.170	Computer Service: Management	LinkIt! Product Additions	0.00	0.00	Actual Usage	--
601	601.865.180	Computer Service: Management	LinkIt! PassageBank.com	1.64	1.64	Student	0.00%
601	601.865.210	Computer Service: Management	LinkIt! Service Tier 1 Basic	0.00	0.00	Actual Usage	--
601	601.865.220	Computer Service: Management	LinkIt! Service Tier 2 Standard	0.00	0.00	Actual Usage	--
601	601.865.230	Computer Service: Management	LinkIt! Service Tier 3 Prem 1st yr	0.00	0.00	Actual Usage	--
601	601.865.240	Computer Service: Management	LinkIt! Service Tier 3 Prem Sub Yrs	0.00	0.00	Actual Usage	--
601	601.865.250	Computer Service: Management	LinkIt! Stud Info Sys Int Maint	1,000.00	1,000.00	Per District	0.00%
601	601.865.260	Computer Service: Management	LinkIt! Train the Trainer ESBOCES	0.00	0.00	Actual Usage	--
601	601.865.270	Computer Service: Management	LinkIt! Onsite Prof Development	1,500.00	1,500.00	Day	0.00%
601	601.865.280	Computer Service: Management	LinkIt! Custom Tech Development	0.00	0.00	Actual Usage	--
601	601.865.310	Computer Service: Management	LinkIt! Answer Key Only	102.00	102.00	Per Test	0.00%
601	601.865.320	Computer Service: Management	LinkIt! Question/Input/Answer Key	153.00	153.00	Per Test	0.00%
601	601.865.400	Computer Service: Management	LinkIt! Navigator	0.00	0.00	Actual Usage	--
601	601.865.410	Computer Service: Management	LinkIt! Full Year Nav Opt 1	0.00	0.00	Actual Usage	--
601	601.865.411	Computer Service: Management	LinkIt! Full Yr Nav Opt1 Mid/HS	0.00	0.00	Actual Usage	--
601	601.865.420	Computer Service: Management	LinkIt! ALaCarte Nav Opt 2	0.00	0.00	Actual Usage	--
601	601.865.421	Computer Service: Management	LinkIt! ALaCarte Nav Opt 2 Add Rpt	0.00	0.00	Actual Usage	--
601	601.865.422	Computer Service: Management	LinkIt! ALaCarte Nav Opt 2 Mid/HS	0.00	0.00	Actual Usage	--
601	601.865.423	Computer Service: Management	LinkIt! ALaCarte Nav Opt 2 Addl Rpt	0.00	0.00	Actual Usage	--
601	601.865.510	Computer Service: Management	LinkIt! Management Fee	0.00	0.00	Actual Usage	--
601	601.865.520	Computer Service: Management	Progress Monitors and Probes	1.61	1.61	Student	0.00%
601	601.865.530	Computer Service: Management	ACT/SAT Test Prep	3.75	3.75	Student	0.00%
601	601.865.540	Computer Service: Management	LinkIt! Prime	550.00	550.00	Building	0.00%
601	601.865.550	Computer Service: Management	Data Processing	550.00	550.00	Per Test	0.00%
601	601.865.570	Computer Service: Management	Tech Support	350.00	500.00	Building	42.86%
601	601.870	Computer Service: Management	LAS Links				
601	601.870.100	Computer Service: Management	Premium Plus Bundle	37.00	38.49	Student	4.03%
601	601.870.110	Computer Service: Management	Online Subtest Min 5001	4.10	4.26	Student	3.90%
601	601.870.120	Computer Service: Management	DRC Scoring	12.00	12.48	Student	4.00%
601	601.870.130	Computer Service: Management	DRC Training Onsite (6 hours)	3,940.00	4,099.81	Each	4.06%
601	601.870.140	Computer Service: Management	DRC Training Webinar (3 hours)	1,041.00	1,083.06	Each	4.04%

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601	601.870.150	Computer Service: Management	PreLAS Online Option	2.20	2.28	Student	3.64%
601	601.870.160	Computer Service: Management	ESBOCES LAS Links Training	1,478.00	1,507.00	Day	1.96%
601	601.870.170	Computer Service: Management	Management Fee	0.00	0.00	Actual Usage	--
601	601.880	Computer Service: Management	Renaissance Learning				
601	601.880.110	Computer Service: Management	STAR Read Ent. (Web-based Software)	0.00	0.00	Actual Usage	--
601	601.880.120	Computer Service: Management	STAR Read Ent. 1st Time Purchase	1,713.34	1,713.34	Building	0.00%
601	601.880.130	Computer Service: Management	STAR Read Ent.Existing Cust. Purch.	641.83	641.83	Building	0.00%
601	601.880.140	Computer Service: Management	STAR Read Ent Ann. Stdnt Subscript	4.00	4.08	Student	2.00%
601	601.880.150	Computer Service: Management	STAR Early Lit. 1st Time Purchase	1,713.34	1,713.34	Building	0.00%
601	601.880.160	Computer Service: Management	STAR Early Lit. .Exist Cust. Purch	641.83	641.83	Building	0.00%
601	601.880.170	Computer Service: Management	STAR Early Lit Ann. Stdnt Subscript	4.00	4.08	Student	2.00%
601	601.880.180	Computer Service: Management	STAR Math Ent. 1st Time Purchase	1,713.34	1,713.34	Building	0.00%
601	601.880.190	Computer Service: Management	STAR Math Ent. Exist Cust Purchase	641.83	641.83	Building	0.00%
601	601.880.200	Computer Service: Management	STAR Math Ent. Ann. Stdnt Subscript	4.00	4.08	Student	2.00%
601	601.880.210	Computer Service: Management	STAR Read Sftwr Accl Rdr Intl Purch	1,713.34	1,713.34	Building	0.00%
601	601.880.220	Computer Service: Management	STAR Accl Read Ent Exist Cust Purch	641.83	641.83	Building	0.00%
601	601.880.230	Computer Service: Management	STAR Accl Read Ent Ann Stdnt Subscr	6.39	6.51	Student	1.88%
601	601.880.240	Computer Service: Management	STAR Web-hosting Fee	750.00	750.00	Building	0.00%
601	601.880.250	Computer Service: Management	Renaissance Learn Mgmt Fee	0.00	0.00	Actual Usage	--
601	601.880.270	Computer Service: Management	Renaissance Learn Data Integration	0.00	0.00	Actual Usage	--
601	601.880.290	Computer Service: Management	Renaissance Learn ESBOCES Sup. Fee	0.00	0.00	Actual Usage	--
601	601.880.300	Computer Service: Management	STAR Custom1st time purchase	1,630.82	1,630.82	Building	0.00%
601	601.880.310	Computer Service: Management	STAR Custom Annual Student Subscrip	6.96	7.09	Student	1.87%
601	601.880.320	Computer Service: Management	STAR 360 Start Up Fee	1,630.82	1,630.82	Annual	--
601	601.880.330	Computer Service: Management	STR 360 Annual Student Subscription	12.53	12.78	Student	2.00%
601	601.880.370	Computer Service: Management	Accl Reader 360	1,630.82	1,630.82	Building	0.00%
601	601.880.380	Computer Service: Management	AR 360 Annual Stu Subscription	9.67	9.86	Student	1.96%
601	601.880.540	Computer Service: Management	Renaissance Flow	23.36	23.36	Student	0.00%
601	601.880.580	Computer Service: Management	Data Integration Service(RDL)Level1	1,250.00	1,250.00	Annual	--
601	601.880.600	Computer Service: Management	DataIntegrationService (RDL)Level2	1,800.00	1,800.00	Annual	--
601	601.880.620	Computer Service: Management	DataIntegrationServiceRDI Level3	2,800.00	2,800.00	Annual	--
601	601.880.640	Computer Service: Management	DataIntegrationServiceRDI Level4	3,500.00	3,500.00	Annual	--
601	601.880.660	Computer Service: Management	DataIntegrationServiceRDI Level5	4,500.00	4,500.00	Annual	--
601	601.880.670	Computer Service: Management	Renaissance LearningPDOnlineWebinar	450.00	450.00	90 Minutes	0.00%
601	601.880.680	Computer Service: Management	Renaissance Learning PD Onsite	3,000.00	3,000.00	Day	0.00%
601	601.880.681	Computer Service: Management	Renaissance Learning PD Onsite-8hr	3,300.00	3,300.00	Day	0.00%

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601	601.880.710	Computer Service: Management	MyOn Reader with Star Connection	10.95	10.95	Student	0.00%
601	601.880.720	Computer Service: Management	MyON Reader Libraries	0.00	0.00	Actual Usage	--
601	601.880.721	Computer Service: Management	Elementary Publishers	0.00	0.00	Actual Usage	--
601	601.880.730	Computer Service: Management	MyOn News Subscription	3.99	3.99	Student	0.00%
601	601.880.740	Computer Service: Management	Freckle	13.00	13.26	Student	2.00%
601	601.880.800	Computer Service: Management	CDI Level 1 (> 50,000) 1stTime	15,000.00	15,000.00	Annual	--
601	601.880.801	Computer Service: Management	CDI Level 1 (> 50,000) Renewal	5,000.00	5,000.00	Annual	--
601	601.880.802	Computer Service: Management	CDI Level 2 (25,001-50,000) 1stTime	12,500.00	12,500.00	Annual	--
601	601.880.803	Computer Service: Management	CDI Level 2 (25,001-50,000) Renewal	4,375.00	4,375.00	Annual	--
601	601.880.804	Computer Service: Management	CDI Level 3 (15,001-25,000) 1stTime	10,000.00	10,000.00	Annual	--
601	601.880.805	Computer Service: Management	CDI Level 3 (15,001-25,000) Renewal	3,750.00	3,750.00	Annual	--
601	601.880.806	Computer Service: Management	CDI Level 4 (1,501-15,000) 1stTime	7,500.00	7,500.00	Annual	--
601	601.880.807	Computer Service: Management	CDI Level 4 (1,501-15,000) Renewal	3,125.00	3,125.00	Annual	--
601	601.880.808	Computer Service: Management	CDI Level 5 (Up to 1,500) 1stTime	5,000.00	5,000.00	Annual	--
601	601.880.809	Computer Service: Management	CDI Level 5 (Up to 1,500) Renewal	2,500.00	2,500.00	Annual	--
601	601.880.901	Computer Service: Management	Renaissance Learning Add'l Services	0.00	0.00	Actual Usage	--
601	601.880.950	Computer Service: Management	STAR ESBOCES Training	1,478.00	1,507.00	Day	1.96%
601	601.885	Computer Service: Management	Panorama				
601	601.885.100	Computer Service: Management	Panorama License: All 1-9,000	0.00	0.00	Actual Usage	--
601	601.885.110	Computer Service: Management	Panorama License: All 9,001-25,000	0.00	0.00	Actual Usage	--
601	601.885.120	Computer Service: Management	Panorama All 25,000+	0.00	0.00	Actual Usage	--
601	601.885.130	Computer Service: Management	Panorama License:Ss 1-9,000	0.00	0.00	Actual Usage	--
601	601.885.140	Computer Service: Management	Panorama License:Ss 9,001-25,000	0.00	0.00	Actual Usage	--
601	601.885.150	Computer Service: Management	Panorama License: Ss 25,000+	0.00	0.00	Actual Usage	--
601	601.885.160	Computer Service: Management	Panorama License: Employees only	0.00	0.00	Actual Usage	--
601	601.885.170	Computer Service: Management	Panorama License:Ps 1-9,000	0.00	0.00	Actual Usage	--
601	601.885.180	Computer Service: Management	Panorama License: Ps 9,000-25,000	0.00	0.00	Actual Usage	--
601	601.885.190	Computer Service: Management	Panorama License: Ps 25,000+	0.00	0.00	Actual Usage	--
601	601.885.200	Computer Service: Management	Panorama License: SEL	0.00	0.00	Actual Usage	--
601	601.885.210	Computer Service: Management	Panorama Student Success	0.00	0.00	Actual Usage	--
601	601.885.220	Computer Service: Management	Project Mngmnt Serv 1-9,000	0.00	0.00	Actual Usage	--
601	601.885.230	Computer Service: Management	Project Mngmnt Serv 9,001-25,000	0.00	0.00	Actual Usage	--
601	601.885.240	Computer Service: Management	Project Mngmnt Serv 25,000 +	0.00	0.00	Actual Usage	--
601	601.885.250	Computer Service: Management	Paper Survey	0.00	0.00	Actual Usage	--
601	601.885.300	Computer Service: Management	Trainings & Workshops-Onsite	0.00	0.00	Actual Usage	--
601	601.885.310	Computer Service: Management	Trainings & Workshops-Virtual	0.00	0.00	Actual Usage	--

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601	601.885.800	Computer Service: Management	Coordination Fee	0.00	0.00	Actual Usage	--
601	601.890	Computer Service: Management	Right Reason Technology				--
601	601.890.110	Computer Service: Management	RRT Rght Path APPR/SLO perComponent	5,250.00	5,250.00	Per Component	0.00%
601	601.890.111	Computer Service: Management	RightPath APPR/SLO All Comp <1000	5,250.00	5,250.00	Annual	--
601	601.890.112	Computer Service: Management	RightPathAPPR/SLO AllComp 1000-1999	10,500.00	10,500.00	Annual	--
601	601.890.113	Computer Service: Management	RightPath APPR/SLO All Comp 2000 +	15,750.00	15,750.00	Annual	--
601	601.890.120	Computer Service: Management	RRT Right Path Teacher Success	12.60	12.60	Student	0.00%
601	601.890.130	Computer Service: Management	Right Reason Tech Student Success	13.00	13.00	Student	0.00%
601	601.890.140	Computer Service: Management	RRT RightPath Teacher/Student Combo	18.00	18.00	Student	0.00%
601	601.890.160	Computer Service: Management	RRT per Stdnt Data Intergration	0.00	0.00	Actual Usage	--
601	601.890.220	Computer Service: Management	RRT per Print of Testing Material	0.00	0.00	Actual Usage	--
601	601.890.230	Computer Service: Management	RRT Addtl. Programming & Reporting	155.00	155.00	Per Hour	0.00%
601	601.890.240	Computer Service: Management	RRT Management Fee	0.00	0.00	Actual Usage	--
601	601.890.260	Computer Service: Management	RRT Professional Development Train.	2,626.49	2,626.49	Day	0.00%
601	601.890.271	Computer Service: Management	RightPath EnterpriseSolution Tier 1	75,000.00	75,000.00	Annual	--
601	601.890.272	Computer Service: Management	RightPath EnterpriseSolution Tier 2	150,000.00	150,000.00	Annual	--
601	601.890.273	Computer Service: Management	RightPath EnterpriseSolution Tier 3	200,000.00	200,000.00	Annual	--
601	601.890.274	Computer Service: Management	RightPath EnterpriseSolution Tier 4	250,000.00	250,000.00	Annual	--
601	601.890.275	Computer Service: Management	RightPath EnterpriseSolution Tier 5	300,000.00	300,000.00	Annual	--
601	601.890.276	Computer Service: Management	RightPath EnterpriseSolution Tier 6	0.00	0.00	Actual Usage	--
601	601.890.280	Computer Service: Management	Onsite Liaison	40.00	40.00	Per Hour	0.00%
601	601.890.290	Computer Service: Management	Training Session	1,250.00	1,250.00	Day	0.00%
601	601.890.300	Computer Service: Management	Rightpath Blended Learning Prog Fee	5,000.00	5,000.00	Per Component	0.00%
601	601.890.310	Computer Service: Management	Rightpath Blended Learning Training	1,000.00	1,000.00	Day	0.00%
601	601.890.320	Computer Service: Management	RightPath Courseware Math	100.00	100.00	Student	0.00%
601	601.890.330	Computer Service: Management	RightPath Courseware ELA	100.00	100.00	Student	0.00%
601	601.890.340	Computer Service: Management	RightPath Courseware Science	100.00	100.00	Student	0.00%
601	601.890.350	Computer Service: Management	RightPath Courseware SS	100.00	100.00	Student	0.00%
601	601.890.400	Computer Service: Management	Assess/Item Creation Pckg A < 1000	3,500.00	3,500.00	Annual	--
601	601.890.410	Computer Service: Management	Assess/Item Creation Pckg A 1000-7	5,000.00	5,000.00	Annual	--
601	601.890.420	Computer Service: Management	Assess/Item Creation Pckg A 7001+	7,500.00	7,500.00	Annual	--
601	601.890.430	Computer Service: Management	Assess/Item Creation Pckg A 10001+	10,000.00	10,000.00	Annual	--
601	601.890.440	Computer Service: Management	Assess/Item Creation Pckg A > 19000	0.00	0.00	Actual Usage	--
601	601.890.450	Computer Service: Management	Bubble Sheets	0.10	0.10	Per Sheet	0.00%
601	601.890.500	Computer Service: Management	RightPath Instructional Planning	20.00	20.00	Teacher	0.00%
601	601.890.950	Computer Service: Management	RRT ESBOCES Training Per Day	1,478.00	1,507.00	Day	1.96%

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CoSer	Service Code	Coser Description	Service Description	2021-2022 $ Unit Price	2022-2023 $ Unit Price	Unit of Measure	% Change
601	601.895	Computer Service: Management	i-Ready				
601	601.895.110	Computer Service: Management	i-Ready Assess. (Math) 1yr Subscrip	6.00	6.00	Student	0.00%
601	601.895.120	Computer Service: Management	i-Ready Assess. (Read) 1yr Subscrip	6.00	6.00	Student	0.00%
601	601.895.130	Computer Service: Management	i-Ready Instr. (Math) 1yr Subscrip	24.00	27.00	Student	12.50%
601	601.895.140	Computer Service: Management	i-Ready Instr. (Read) 1yr Subscrip	24.00	27.00	Student	12.50%
601	601.895.150	Computer Service: Management	i-Ready Management Fee	0.00	0.00	Actual Usage	--
601	601.895.160	Computer Service: Management	Diagnostic & Instruction Math	30.00	33.00	Student	10.00%
601	601.895.170	Computer Service: Management	Diagnostic & Instruction Reading	30.00	33.00	Student	10.00%
601	601.895.180	Computer Service: Management	Diag&Instr Site Lic R & M <200	7,350.00	7,500.00	Annual	2.04%
601	601.895.190	Computer Service: Management	Diag&Instr Site Lic R&M 201-350	12,320.00	12,570.00	Annual	2.03%
601	601.895.200	Computer Service: Management	Diag&Instr Site Lic R&M 351-500	17,490.00	17,840.00	Annual	2.00%
601	601.895.210	Computer Service: Management	Diag&Instr Site Lic R&M 501-800	20,600.00	21,000.00	Annual	1.94%
601	601.895.220	Computer Service: Management	Diag&Instr Site Lic R&M 801-1200	26,400.00	26,930.00	Annual	2.01%
601	601.895.230	Computer Service: Management	Diag&Instr Site Lic R&M 1200+	29,500.00	30,100.00	Annual	2.03%
601	601.895.240	Computer Service: Management	Diag&Instr Site Lic RorM <200	4,340.00	4,430.00	Annual	2.07%
601	601.895.250	Computer Service: Management	Diag&Instr Site Lic RorM 201-350	7,350.00	7,500.00	Annual	2.04%
601	601.895.260	Computer Service: Management	Diag&Instr Site Lic RorM 351-500	10,460.00	10,670.00	Annual	2.01%
601	601.895.270	Computer Service: Management	Diag&InstrSite Lic Ror M 501-800	12,320.00	12,570.00	Annual	2.03%
601	601.895.280	Computer Service: Management	Diag&Instr Site Lic RorM 801-1200	15,840.00	16,157.00	Annual	2.00%
601	601.895.290	Computer Service: Management	Diag&Instr Site LicRorM 1201+	17,710.00	18,060.00	Annual	1.98%
601	601.895.300	Computer Service: Management	Teacher Toolbx R&M <200	2,400.00	2,440.00	Annual	1.67%
601	601.895.310	Computer Service: Management	Teacher Toolbx R&M 201-350	4,400.00	4,480.00	Annual	1.82%
601	601.895.320	Computer Service: Management	Teacher Toolbx R&M 351-500	6,600.00	6,720.00	Annual	1.82%
601	601.895.330	Computer Service: Management	Teacher Tool Bx R&M 501-800	7,600.00	7,740.00	Annual	1.84%
601	601.895.340	Computer Service: Management	Teacher ToolBx R&M 801-1200	9,400.00	9,580.00	Annual	1.91%
601	601.895.350	Computer Service: Management	Teacher ToolBx R&M 1201+	10,200.00	10,400.00	Annual	1.96%
601	601.895.360	Computer Service: Management	Teacher ToolBx RorM <200	1,200.00	1,220.00	Annual	1.67%
601	601.895.370	Computer Service: Management	Teacher ToolBx R or M 201-350	2,200.00	2,240.00	Annual	1.82%
601	601.895.381	Computer Service: Management	Teacher ToolBx R or M 351-500	3,300.00	3,360.00	Annual	1.82%
601	601.895.390	Computer Service: Management	Teacher ToolBx R or M 501-800	3,800.00	3,870.00	Annual	1.84%
601	601.895.400	Computer Service: Management	Teacher Tool Bx R or M 801-1200	4,700.00	4,790.00	Annual	1.91%
601	601.895.410	Computer Service: Management	Teacher ToolBx R or M 1200+	5,100.00	5,200.00	Annual	1.96%
601	601.895.950	Computer Service: Management	i-Ready Training	1,478.00	1,507.00	Day	1.96%

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444	444.105	Virtual Learning Services	District Based Virtual Learning Svs				
444	444.105.110	Virtual Learning Services	Accelerate University	0.00	0.00	Actual Usage	--
444	444.105.115	Virtual Learning Services	Castle	0.00	0.00	Actual Usage	--
444	444.105.120	Virtual Learning Services	Edgenuity	0.00	0.00	Actual Usage	--
444	444.105.125	Virtual Learning Services	Edmentum	0.00	0.00	Actual Usage	--
444	444.105.220	Virtual Learning Services	Educere	0.00	0.00	Actual Usage	--
444	444.105.300	Virtual Learning Services	iTutor	0.00	0.00	Actual Usage	--
444	444.105.400	Virtual Learning Services	OYOCLASS/Noiz Ivy	0.00	0.00	Actual Usage	--
444	444.105.405	Virtual Learning Services	Odysseyware	0.00	0.00	Actual Usage	--
444	444.105.700	Virtual Learning Services	Right Reason	0.00	0.00	Actual Usage	--
444	444.105.755	Virtual Learning Services	SOLA/OLA	0.00	0.00	Actual Usage	--
444	444.105.999	Virtual Learning Services	Support	989.00	1,008.00	Day	1.92%
444	444.111	Virtual Learning Services	Immersive Experiences Package				
444	444.111.999	Virtual Learning Services	Support	989.00	1,008.00	Day	1.92%
444	444.121	Virtual Learning Services	Learning Management Systems (LMS)				
444	444.121.110	Virtual Learning Services	CANVAS	0.00	0.00	Actual Usage	--
444	444.121.115	Virtual Learning Services	eDoctrina	0.00	0.00	Actual Usage	--
444	444.121.130	Virtual Learning Services	Schoology	0.00	0.00	Actual Usage	--
444	444.121.999	Virtual Learning Services	Support	989.00	1,008.00	Day	1.92%
444	444.127	Virtual Learning Services	Videoconference Content	0.00	0.00	Actual Usage	--
444	444.130	Virtual Learning Services	Video Conference Booking	0.00	0.00	Actual Usage	--
444	444.140	Virtual Learning Services	Video ConferenceOnsite Tech Support	989.00	1,008.00	Day	1.92%
444	444.200	Virtual Learning Services	Distance Learning Base Membership				
444	444.200.100	Virtual Learning Services	Distance Learning Base 1 Building	509.00	519.00	Annual	1.96%
444	444.200.150	Virtual Learning Services	Distance Learning Base > 1 Building	764.00	779.00	Annual	1.96%
444	444.200.200	Virtual Learning Services	Kajeet Mobile Hot Spot	0.00	0.00	Actual Usage	--
444	444.200.500	Virtual Learning Services	Zoom Licenses	0.00	0.00	Actual Usage	--
444	444.200.550	Virtual Learning Services	Webinar License	0.00	0.00	Actual Usage	--
444	444.310	Virtual Learning Services	Safari				
444	444.310.110	Virtual Learning Services	Safari Training	989.00	1,008.00	Day	1.92%
444	444.310.120	Virtual Learning Services	Server Box	0.00	0.00	Actual Usage	--
444	444.310.130	Virtual Learning Services	Safari K-12 Core Content Library	0.00	0.00	Actual Usage	--
444	444.310.140	Virtual Learning Services	Safari K-8 Core Content Library	0.00	0.00	Actual Usage	--
444	444.310.150	Virtual Learning Services	Safari 9-12 Core Content Library	0.00	0.00	Actual Usage	--
444	444.310.160	Virtual Learning Services	Safari K-8 Schlessinger Media Cont.	0.00	0.00	Actual Usage	--
444	444.310.170	Virtual Learning Services	Safari 9-12 Schlessinger Media Cont	0.00	0.00	Actual Usage	--

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444	444.310.180	Virtual Learning Services	Safari Encyclopedia 20th Cent. Cont	0.00	0.00	Actual Usage	--
444	444.310.190	Virtual Learning Services	Safari Almanac Newsreel Content Pkg	0.00	0.00	Actual Usage	--
444	444.310.200	Virtual Learning Services	Safari Reading Rainbow Content Pkg	0.00	0.00	Actual Usage	--
444	444.310.210	Virtual Learning Services	Safari Additional Content Package	0.00	0.00	Actual Usage	--
444	444.310.220	Virtual Learning Services	Safari Misc. Charges	0.00	0.00	Actual Usage	--
444	444.400	Virtual Learning Services	Language Interpreting Service				
444	444.400.105	Virtual Learning Services	Nuestro Language Services	0.00	0.00	Actual Usage	--
444	444.400.110	Virtual Learning Services	Propio Language Services	0.00	0.00	Actual Usage	--
444	444.400.999	Virtual Learning Services	Support	989.00	1,008.00	Day	1.92%
514	514.110	Instructional Technology	IT Acq.-Multi-yr Fin Commitments	0.00	0.00	Actual Usage	--
514	514.120	Instructional Technology	IT Acq.-Multi-yr Network Printers	0.00	0.00	Actual Usage	--
514	514.130	Instructional Technology	IT Acq.-One Time Acquisitions	0.00	0.00	Actual Usage	--
514	514.210	Instructional Technology	Internet Service Provisioning	0.00	0.00	Actual Usage	--
514	514.215	Instructional Technology	IVB Internet Voice Bundle				
514	514.215.100	Instructional Technology	Data Portion of IVB Internet Voice	0.00	0.00	Annual	--
514	514.215.200	Instructional Technology	Voice Portion of IVB Internet Voice	0.00	0.00	Annual	--
514	514.400	Instructional Technology	NYC Charter Schools Data Collection	0.00	0.00	Actual Usage	--
514	514.500	Instructional Technology	n2y - Unique Licenses				
514	514.500.100	Instructional Technology	News 2 You (NWS)	0.00	0.00	Actual Usage	--
514	514.500.110	Instructional Technology	Unique Learning Systems (ULS)	0.00	0.00	Actual Usage	--
514	514.500.120	Instructional Technology	System Stix Prime (SSP)	0.00	0.00	Actual Usage	--
514	514.500.130	Instructional Technology	N2Y - L3 Skills	0.00	0.00	Actual Usage	--
514	514.500.140	Instructional Technology	Positivity	0.00	0.00	Actual Usage	--
514	514.500.150	Instructional Technology	Symbol Stix Square	0.00	0.00	Actual Usage	--
514	514.500.200	Instructional Technology	Essentials Course Online	0.00	0.00	Actual Usage	--
514	514.500.201	Instructional Technology	Essentials Course Onsite (40 max)	0.00	0.00	Actual Usage	--
514	514.500.202	Instructional Technology	Advanced Course Online	0.00	0.00	Actual Usage	--
514	514.500.203	Instructional Technology	Advanced Course Onsite (20 max)	0.00	0.00	Actual Usage	--
514	514.500.204	Instructional Technology	Advanced Live Webinar Series 40 max	0.00	0.00	Actual Usage	--
514	514.500.205	Instructional Technology	Train the Trainer Course (20 max)	0.00	0.00	Actual Usage	--
514	514.500.206	Instructional Technology	n2y 1 HR Customer Webinar	0.00	0.00	Actual Usage	--
514	514.500.207	Instructional Technology	n2y Bundle (item 1-5)	0.00	0.00	Actual Usage	--
514	514.500.208	Instructional Technology	n2y Bundle (item 1-5+6) ESS PD	0.00	0.00	Actual Usage	--
514	514.500.209	Instructional Technology	n2y Bundle (item1-5+7) Adv PD	0.00	0.00	Actual Usage	--
514	514.500.300	Instructional Technology	BOCES Admin Fee	0.00	0.00	Actual Usage	--
514	514.500.350	Instructional Technology	BOCES Support	0.00	0.00	Actual Usage	--

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514	514.500.600	Instructional Technology	NWS/ULS/SSP-BOCES Daily Support	965.30	984.61	Day	2.00%
514	514.500.900	Instructional Technology	n2y - Unique Licenses Other Service	0.00	0.00	Actual Usage	--
514	514.560	Instructional Technology	Hearbuilder				
514	514.560.400	Instructional Technology	Hearbuilder Dist Annual Subscript.	0.00	0.00	Actual Usage	--
514	514.560.410	Instructional Technology	Hearbuilder School Subscription	0.00	0.00	Actual Usage	--
514	514.560.420	Instructional Technology	Hearbuilder Teacher Subscription	0.00	0.00	Actual Usage	--
514	514.560.430	Instructional Technology	Hearbuilder Individual Educator +40	0.00	0.00	Actual Usage	--
514	514.560.440	Instructional Technology	Hearbuilder Individual Educator 20	0.00	0.00	Actual Usage	--
514	514.560.450	Instructional Technology	Hearbuilder Specialist Subscript.	0.00	0.00	Actual Usage	--
514	514.560.460	Instructional Technology	Hearbuilder Webinar Training Fees	0.00	0.00	Actual Usage	--
514	514.560.470	Instructional Technology	Hearbuilder On-Site Implement Train	0.00	0.00	Actual Usage	--
514	514.560.500	Instructional Technology	Hearbuilder Admin Fee	0.00	0.00	Actual Usage	--
514	514.560.600	Instructional Technology	Hearbuilder-BOCES Daily Support	965.30	984.61	Day	2.00%
520	520.150	Software Training	Subsidized District Acquisitions				
520	520.150.100	Software Training	Hardware/Software/Service Acq	0.00	0.00	Actual Usage	--
520	520.150.105	Software Training	Annual base program fee	500.00	500.00	Annual	--
520	520.150.110	Software Training	AdministrativeFee Hardware/Software	0.00	0.00	Actual Usage	--
520	520.150.200	Software Training	Installation and related service	0.00	0.00	Actual Usage	--
520	520.150.210	Software Training	Admin Fee Installation/Service	0.00	0.00	Actual Usage	--
601	601.020	Computer Service: Management	Clear Track				
601	601.020.110	Computer Service: Management	Clear Track 200 Progress Mtnce.	0.00	0.00	Actual Usage	--
601	601.020.120	Computer Service: Management	Clear Track 200 Progress Mgmt. Fee	0.00	0.00	Actual Usage	--
601	601.020.130	Computer Service: Management	Clear Track 200 RWADA Annual Fee	0.00	0.00	Actual Usage	--
601	601.020.140	Computer Service: Management	Clear Track Web Sup < 30 Students	2,628.96	2,681.54	Annual	2.00%
601	601.020.150	Computer Service: Management	Clear Track Web Sup 30-49 Students	3,948.60	4,027.57	Annual	2.00%
601	601.020.160	Computer Service: Management	Clear Track Web Sup 50-99 Students	5,265.66	5,370.97	Annual	2.00%
601	601.020.170	Computer Service: Management	Clear Track Web Sup 100-199 Stu	8,780.84	8,956.46	Annual	2.00%
601	601.020.180	Computer Service: Management	Clear Track Web Sup 200-499 Stu	13,171.91	13,435.35	Annual	2.00%
601	601.020.190	Computer Service: Management	Clear Track Web Sup 500-999 Stu	17,562.96	17,914.22	Annual	2.00%
601	601.020.200	Computer Service: Management	Clear Track Web Sup 1000-1499 Stu	19,754.64	20,149.73	Annual	2.00%
601	601.020.210	Computer Service: Management	Clear Track Web Sup >1500 Students	21,952.74	22,391.79	Annual	2.00%
601	601.020.220	Computer Service: Management	Clear Track Annual Hosting (LAN)Fee	3,075.52	3,137.03	Annual	2.00%
601	601.020.290	Computer Service: Management	Clr Trck Server > 100	0.00	0.00	Actual Usage	--
601	601.020.300	Computer Service: Management	Clear Track BOCES Training	1,478.02	1,507.58	Day	2.00%
601	601.020.350	Computer Service: Management	ES BOCES In District Support	0.00	0.00	Actual Usage	--
601	601.030	Computer Service: Management	Frontline RTI				

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601	601.030.100	Computer Service: Management	Frontline RTI-Direct	0.00	0.00	Actual Usage	--
601	601.030.230	Computer Service: Management	Frontline RTI - 3 Day Training	0.00	0.00	Actual Usage	--
601	601.030.240	Computer Service: Management	Frontline RTI Mgmt. Fee	0.00	0.00	Actual Usage	--
601	601.030.250	Computer Service: Management	Frontline RTI BOCES Support	0.40	0.41	Student	2.50%
601	601.035	Computer Service: Management	SpecED Synergy				
601	601.035.100	Computer Service: Management	SpecED Synergy MTSS/RTI License	0.00	0.00	Actual Usage	--
601	601.035.150	Computer Service: Management	SpecED Synergy Special Education	0.00	0.00	Actual Usage	--
601	601.035.200	Computer Service: Management	Synergy Synergy Video Conf Integ	0.00	0.00	Actual Usage	--
601	601.035.300	Computer Service: Management	SpecED Synergy Implementation	0.00	0.00	Actual Usage	--
601	601.035.350	Computer Service: Management	SpecED Synergy Experts	0.00	0.00	Actual Usage	--
601	601.035.355	Computer Service: Management	SpecED Synergy Trainers	0.00	0.00	Actual Usage	--
601	601.035.400	Computer Service: Management	SpecED Synergy Administrative Fee	0.00	0.00	Actual Usage	--
601	601.035.450	Computer Service: Management	SpecED Synergy Implement BOCES	0.00	0.00	Actual Usage	--
601	601.035.500	Computer Service: Management	SpecED Synergy BOCES Support	0.40	0.41	Student	2.50%
601	601.035.900	Computer Service: Management	SpecED Synergy-Other Services	0.00	0.00	Actual Usage	--
601	601.040	Computer Service: Management	Frontline IEP				
601	601.040.100	Computer Service: Management	Frontline IEP-Direct	0.00	0.00	Actual Usage	--
601	601.040.156	Computer Service: Management	Frontline IEP BOCES Implementation	0.00	0.00	Initial Cost	--
601	601.040.230	Computer Service: Management	Frontline IEP Maint. Coord. Fee	0.00	0.00	Actual Usage	--
601	601.040.245	Computer Service: Management	IEP BOCES Support Fees	0.00	0.00	Actual Usage	--
601	601.040.275	Computer Service: Management	Frontline IEP .2 FTE In-Distr Supp	26,488.54	27,018.31	Annual	2.00%
601	601.040.276	Computer Service: Management	Frontline IEP .5 FTE In-Distr Supp	59,928.24	61,126.83	Annual	2.00%
601	601.040.277	Computer Service: Management	Frontline IEP .6 FTE In-Distr Supp	73,172.52	74,635.97	Annual	2.00%
601	601.040.280	Computer Service: Management	FrontlineIEP Eq Maint/Lease (incl c	0.00	0.00	Actual Usage	--
601	601.040.350	Computer Service: Management	Frontline IEP Addl. Server	0.00	0.00	Actual Usage	--
601	601.050	Computer Service: Management	Frontline Medicaid				
601	601.050.100	Computer Service: Management	Frontline Medicaid	0.00	0.00	Actual Usage	--
601	601.050.180	Computer Service: Management	Medicaid Direct Coordination Fee	0.00	0.00	Actual Usage	--
601	601.050.190	Computer Service: Management	Medicaid Direct Module .2 FTE	26,488.54	27,018.31	Annual	2.00%
601	601.050.200	Computer Service: Management	Medicaid Direct Module .5 FTE	59,928.24	61,126.80	Annual	2.00%
601	601.050.210	Computer Service: Management	Medicaid Direct Module .6 FTE	73,172.52	74,635.97	Annual	2.00%
601	601.055	Computer Service: Management	Special Ed SMS Daily Support	965.30	984.61	Day	2.00%
601	601.065	Computer Service: Management	Frontline Resource Mgmt/Auto Sched				
601	601.065.100	Computer Service: Management	Frontline Resource Mgmt/Auto Sched	0.00	0.00	Actual Usage	--
601	601.065.200	Computer Service: Management	Frontline Resource Implem	0.00	0.00	Actual Usage	--
601	601.065.300	Computer Service: Management	Frontline Resource Admin Fee	0.00	0.00	Actual Usage	--

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601	601.065.900	Computer Service: Management	Frontline Resource Mgmt Other Svcs	0.00	0.00	Actual Usage	--
601	601.075	Computer Service: Management	Goalbook				--
601	601.075.100	Computer Service: Management	Goalbook district/school membership	0.00	0.00	Actual Usage	--
601	601.075.200	Computer Service: Management	Goalbook additional license	0.00	0.00	Actual Usage	--
601	601.075.300	Computer Service: Management	Goalbook Admin Fee	0.00	0.00	Actual Usage	--
601	601.075.900	Computer Service: Management	Goalbook Other Services	0.00	0.00	Actual Usage	--
601	601.090	Computer Service: Management	Transportation Management & Routing				--
601	601.090.210	Computer Service: Management	Tran. Rout. Applied Data Services	0.00	0.00	Actual Usage	--
601	601.090.215	Computer Service: Management	Applied Data Svcs-Yrly Pgrm Lic/Ren	0.00	0.00	Actual Usage	--
601	601.090.410	Computer Service: Management	Tran. Rout. Education Logistics	0.00	0.00	Actual Usage	--
601	601.090.415	Computer Service: Management	Educ Logist-Annl Prgm Lic/Ren	0.00	0.00	Actual Usage	--
601	601.090.610	Computer Service: Management	Transfinder	0.00	0.00	Actual Usage	--
601	601.090.615	Computer Service: Management	Transfinder-Annl Prgm Lic/Renewal	0.00	0.00	Actual Usage	--
601	601.090.620	Computer Service: Management	Tran. Rout. On-Site Support	989.00	1,008.00	Day	1.92%
601	601.090.630	Computer Service: Management	ADS - ES BOCES Support Per Student	1.15	1.17	Student	1.74%
601	601.150	Computer Service: Management	Admin One-Time Tech. Acq.	0.00	0.00	Actual Usage	--
601	601.160	Computer Service: Management	Multi-year Financed Contracts	0.00	0.00	Actual Usage	--
601	601.170	Computer Service: Management	Multi-yr Network Printer Contracts	0.00	0.00	Actual Usage	--
601	601.220	Computer Service: Management	NYS Required Reporting				
601	601.220.100	Computer Service: Management	NYS Req. Report per stud-PS/PK-6	3.09	3.79	Student	22.65%
601	601.220.200	Computer Service: Management	NYS Req. Report per stud-PS/PK-12	3.81	4.52	Student	18.64%
601	601.220.300	Computer Service: Management	NYS Required Reporting	0.66	0.67	Student	1.52%
601	601.220.400	Computer Service: Management	NYS Required Reporting MIN/student	165.53	168.84	Annual	2.00%
601	601.221	Computer Service: Management	Data Warehouse				
601	601.221.100	Computer Service: Management	Data Wrhs Fee for BOCES programs	3.01	3.07	Student	1.99%
601	601.221.200	Computer Service: Management	Data Warehouse Daily Support	965.30	984.61	Day	2.00%
601	601.222	Computer Service: Management	Level 0 Data View Service				
601	601.222.100	Computer Service: Management	Level 0 Data View Service	1,500.00	1,500.00	Annual	--
601	601.223	Computer Service: Management	Digital Equity Survey Service				
601	601.223.100	Computer Service: Management	Full PrintScan&Report set-up fee	500.00	500.00	Annual	--
601	601.223.105	Computer Service: Management	Full Service per student fee	1.50	1.53	Student	2.00%
601	601.223.200	Computer Service: Management	Select PrintScanReport set-up fee	500.00	500.00	Annual	--
601	601.223.205	Computer Service: Management	Select Service per student fee	1.50	1.53	Student	2.00%
601	601.223.300	Computer Service: Management	Digital File	1,000.00	1,000.00	Per District	0.00%
601	601.224	Computer Service: Management	Apperson Scan Svc,Equip&Supplies				
601	601.224.100	Computer Service: Management	Apperson Scan Svc,Equip&Supplies	0.00	0.00	Actual Usage	--

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601	601.224.200	Computer Service: Management	Apperson Management Fee	0.00	0.00	Actual Usage	--
601	601.225	Computer Service: Management	BARS on the WEB				
601	601.225.100	Computer Service: Management	BARS on the WEB	5,033.48	5,134.14	Per District	2.00%
601	601.225.200	Computer Service: Management	BARS on the WEB-discount(non-comp)	582.50	594.15	Per District	2.00%
601	601.225.300	Computer Service: Management	Automated BARS Re-Sort	1,082.00	1,103.64	Per District	2.00%
601	601.225.400	Computer Service: Management	Automated BARS Re-Sort Discount	811.49	827.71	Per District	2.00%
601	601.226	Computer Service: Management	District Data Loading Service				
601	601.226.100	Computer Service: Management	Data Laoding Svc p/student fee	2.11	2.15	Student	1.90%
601	601.226.200	Computer Service: Management	Data Loading Svc 1-499 stdts	0.00	0.00	Actual Usage	--
601	601.226.210	Computer Service: Management	Data Loading Svc 500-999 stdts	0.00	0.00	Actual Usage	--
601	601.226.220	Computer Service: Management	Data Loading Svc 1000-2499 stdts	0.00	0.00	Actual Usage	--
601	601.226.230	Computer Service: Management	Data Loading Svc 2500-4999 stdts	0.00	0.00	Actual Usage	--
601	601.226.240	Computer Service: Management	Data Loading Svc 5000+ stdts	0.00	0.00	Actual Usage	--
601	601.305	Computer Service: Management	Security and Surveillance Services	0.00	0.00	Actual Usage	--
601	601.335	Computer Service: Management	Centralized Hosted NOC Services	0.00	0.00	Annual	--
601	601.340	Computer Service: Management	LAN/WAN Support Services	0.00	0.00	Actual Usage	--
601	601.350	Computer Service: Management	LAN/WAN Projects	0.00	0.00	Actual Usage	--
601	601.360	Computer Service: Management	LAN/WAN Equip/Hardware Maint	0.00	0.00	Actual Usage	--
601	601.370	Computer Service: Management	VoIP Projects (incl. coord fee)	0.00	0.00	Actual Usage	--
601	601.380	Computer Service: Management	Fiber WAN in District	0.00	0.00	Actual Usage	--
601	601.405	Computer Service: Management	Data Privacy & Security Service				
601	601.405.100	Computer Service: Management	RIC ONE Data Privacy & Security Ser	3,975.00	4,054.00	Annual	1.99%
601	601.405.200	Computer Service: Management	KnowBe4-Email Security Awareness	0.00	0.00	Actual Usage	--
601	601.405.300	Computer Service: Management	Vector Solutions	0.00	0.00	Actual Usage	--
601	601.405.999	Computer Service: Management	Support	989.00	1,008.00	Day	1.92%
601	601.406	Computer Service: Management	Secure Email Service				
601	601.406.100	Computer Service: Management	ZixMail (standalone)	0.00	0.00	Actual Usage	--
601	601.406.105	Computer Service: Management	Zixmail-Standalone ZixOne	0.00	0.00	Actual Usage	--
601	601.406.115	Computer Service: Management	Zixmail-Ziz Protect Essentials	0.00	0.00	Actual Usage	--
601	601.406.116	Computer Service: Management	ZixEncrypt Plus	0.00	0.00	Actual Usage	--
601	601.406.130	Computer Service: Management	Zixmail-Zix Protect Plus	0.00	0.00	Actual Usage	--
601	601.406.133	Computer Service: Management	Zixmail-Zix Protect Premium	0.00	0.00	Actual Usage	--
601	601.406.135	Computer Service: Management	Zixmail-Zix Archive Essentials	0.00	0.00	Actual Usage	--
601	601.406.137	Computer Service: Management	Zixmail-Zix Archive Plus	0.00	0.00	Actual Usage	--
601	601.406.140	Computer Service: Management	Zixmail-Zix Suite Essentials	0.00	0.00	Actual Usage	--
601	601.406.145	Computer Service: Management	Zixmail-Zix Suite Plus	0.00	0.00	Actual Usage	--

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601	601.406.200	Computer Service: Management	Barracuda Secure E-Mail	0.00	0.00	Actual Usage	--
601	601.410	Computer Service: Management	Election Management Systems				
601	601.410.110	Computer Service: Management	BOLD/EMS 1.05 Annual Licensing	0.00	0.00	Actual Usage	--
601	601.410.190	Computer Service: Management	BOLD/Library/Bond Vote/Revote 1.05	0.00	0.00	Actual Usage	--
601	601.410.200	Computer Service: Management	BOLD/Other Services 1.05	0.00	0.00	Actual Usage	--
601	601.410.210	Computer Service: Management	BOLD/EMS 2.0 Annual Licensing	0.00	0.00	Actual Usage	--
601	601.410.220	Computer Service: Management	BOLD/Library/Bond Vote/Revote 2.0	0.00	0.00	Actual Usage	--
601	601.410.230	Computer Service: Management	BOLD/Other Services 2.0	0.00	0.00	Actual Usage	--
601	601.410.500	Computer Service: Management	NTS Data Services	0.00	0.00	Actual Usage	--
601	601.415	Computer Service: Management	Cafeteria Systems POS				
601	601.415.110	Computer Service: Management	Cafe. Sys. On-Site Support	989.00	1,008.00	Day	1.92%
601	601.415.111	Computer Service: Management	Cafeteria Systems Equip./Hardware	0.00	0.00	Actual Usage	--
601	601.415.140	Computer Service: Management	Cafeteria Systems Licensing	0.00	0.00	Actual Usage	--
601	601.415.150	Computer Service: Management	Cafeteria Systems Hardware-Mosaic	0.00	0.00	Actual Usage	--
601	601.415.155	Computer Service: Management	Cafeteria Systems Licensing-Mosaic	0.00	0.00	Actual Usage	--
601	601.415.156	Computer Service: Management	Mosaic Support 0-19 Lines	688.00	700.00	Per Line	1.74%
601	601.415.157	Computer Service: Management	Mosaic Support 20-24 Lines	344.00	350.00	Per Line	1.74%
601	601.415.161	Computer Service: Management	Nutrikids Support 0-19 Lines	917.00	935.00	Per Line	1.96%
601	601.415.162	Computer Service: Management	Nutrikids Support 20-24 Lines	458.00	467.00	Per Line	1.97%
601	601.415.170	Computer Service: Management	LINQ Meals Plus	0.00	0.00	Actual Usage	--
601	601.415.180	Computer Service: Management	Titan School Solution	0.00	0.00	Actual Usage	--
601	601.415.186	Computer Service: Management	Titan Support 0-19 Lines	688.00	700.00	Per Line	1.74%
601	601.415.187	Computer Service: Management	Titan Support 20-24 Lines	344.00	350.00	Per Line	1.74%
601	601.420	Computer Service: Management	Capital Projects				
601	601.420.120	Computer Service: Management	Cap Pro FAST - Licensing	0.00	0.00	Actual Usage	--
601	601.420.125	Computer Service: Management	Cap Pro FAST Annual Maint/Support	0.00	0.00	Actual Usage	--
601	601.420.140	Computer Service: Management	Capital Projects Hosting	1,949.00	1,988.00	Annual	2.00%
601	601.420.150	Computer Service: Management	Cap Pro Reporting Tool Licensing	0.00	0.00	Actual Usage	--
601	601.420.160	Computer Service: Management	Cap Pro Rptg Tool Annual Maint/Sup	0.00	0.00	Actual Usage	--
601	601.421	Computer Service: Management	Financial & District Svcs-Consult	0.00	0.00	Actual Usage	--
601	601.425	Computer Service: Management	Meeting Management Solutions				
601	601.425.210	Computer Service: Management	BoardDocs	0.00	0.00	Actual Usage	--
601	601.425.999	Computer Service: Management	Mtg. Mgmt on-site support	989.00	1,008.00	Day	1.92%
601	601.432	Computer Service: Management	Equip. Maint. Contracts/Lease Agre	0.00	0.00	Actual Usage	--
601	601.435	Computer Service: Management	Email Archiving				
601	601.435.110	Computer Service: Management	Email Arch. Start Up - Per District	1,172.00	1,195.00	Per District	1.96%

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601	601.435.120	Computer Service: Management	Email Arch. Per Mailbox - Staff	11.67	11.90	Per Mailbox	1.97%
601	601.435.130	Computer Service: Management	Email Arch. Per Mailbox - Student	11.67	11.90	Per Mailbox	1.97%
601	601.440	Computer Service: Management	Emergency and Notification Systems				
601	601.440.120	Computer Service: Management	Blackboard Connect Per Stud	0.00	0.00	Actual Usage	--
601	601.440.121	Computer Service: Management	Blackboard Connect SMS	0.00	0.00	Actual Usage	--
601	601.440.125	Computer Service: Management	Reliable Mass Notification BC-MN	0.00	0.00	Actual Usage	--
601	601.440.130	Computer Service: Management	Blackboard Responsive Library	0.00	0.00	Actual Usage	--
601	601.440.131	Computer Service: Management	Vido Publishing & Viewing WCM	0.00	0.00	Actual Usage	--
601	601.440.132	Computer Service: Management	Blackboard Reliable Website Hosting	0.00	0.00	Actual Usage	--
601	601.440.133	Computer Service: Management	Blackboard Ally Bundle	0.00	0.00	Actual Usage	--
601	601.440.134	Computer Service: Management	Custom Branded Mobile App MCA-APP	0.00	0.00	Actual Usage	--
601	601.440.140	Computer Service: Management	Blackboard Connect Care Annual Fee	0.00	0.00	Actual Usage	--
601	601.440.160	Computer Service: Management	School Messenger Emerg Notification	0.00	0.00	Actual Usage	--
601	601.440.170	Computer Service: Management	School Messenger Per Dist. Start Up	0.00	0.00	Actual Usage	--
601	601.440.200	Computer Service: Management	Remind Messaging Service	0.00	0.00	Actual Usage	--
601	601.440.220	Computer Service: Management	ParentSquare	0.00	0.00	Actual Usage	--
601	601.440.230	Computer Service: Management	Schoolcloud/Meet the Teacher	0.00	0.00	Actual Usage	--
601	601.445	Computer Service: Management	Web Analytics				
601	601.445.100	Computer Service: Management	Siteimprove	0.00	0.00	Actual Usage	--
601	601.450	Computer Service: Management	Document Imaging/ Scanning Services				
601	601.450.300	Computer Service: Management	FileBound Initial Project Set Up	2,840.00	2,896.00	Per District	1.97%
601	601.450.305	Computer Service: Management	Records Management	0.00	0.00	Actual Usage	--
601	601.450.310	Computer Service: Management	FileBound Hosting <50k Images/Docs	1,112.00	1,134.00	Annual	1.98%
601	601.450.315	Computer Service: Management	FileBound Sftwr Main Sprt<50kImages	277.00	282.00	Annual	1.81%
601	601.450.320	Computer Service: Management	FileBound Hosting<250k Images/Docs	4,541.00	4,632.00	Annual	2.00%
601	601.450.325	Computer Service: Management	FileBound Sftwr MainSprt<250kImages	555.00	566.00	Annual	1.98%
601	601.450.326	Computer Service: Management	Filebound Hosting <500k Images/Docs	6,532.00	6,662.00	Annual	1.99%
601	601.450.327	Computer Service: Management	Filebound Sftwr Main Sprt <500K	834.00	850.00	Annual	1.92%
601	601.450.330	Computer Service: Management	FileBound Hosting<750k Images/Docs	8,524.00	8,694.00	Annual	1.99%
601	601.450.335	Computer Service: Management	FileBoundSftwr Main Sprt<750kImages	1,112.00	1,134.00	Annual	1.98%
601	601.450.340	Computer Service: Management	FileBound Hosting <1m Images/Docs	10,224.00	10,428.00	Annual	2.00%
601	601.450.345	Computer Service: Management	FileBound Sftwr Main Sprt<1m Images	1,419.00	1,447.00	Annual	1.97%
601	601.450.350	Computer Service: Management	FileBound Hosting <1m+ Imgages/Docs	12,481.00	12,730.00	Annual	2.00%
601	601.450.355	Computer Service: Management	FileBound Sftwr Main Sprt<1m+Images	1,697.00	1,731.00	Annual	2.00%
601	601.450.800	Computer Service: Management	Scanning By Outsource Vendor	0.00	0.00	Actual Usage	--
601	601.455	Computer Service: Management	nVision				

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601	601.455.115	Computer Service: Management	nVision Optigate License	0.00	0.00	Actual Usage	--
601	601.455.116	Computer Service: Management	Hosted Optigate Support	509.00	519.00	Annual	1.96%
601	601.455.117	Computer Service: Management	Hosted OptiGate Implementation	500.00	510.00	Annual	2.00%
601	601.455.118	Computer Service: Management	nVision Hosting	0.00	0.00	Actual Usage	--
601	601.455.119	Computer Service: Management	nVision Tokens	0.00	0.00	Actual Usage	--
601	601.455.121	Computer Service: Management	nVision HostedVerification/Test<500	1,039.00	1,059.00	Annual	1.92%
601	601.455.122	Computer Service: Management	nVision HostedVerification/Test>500	2,079.00	2,120.00	Annual	1.97%
601	601.455.123	Computer Service: Management	nVision Multi Factor Authentication	509.00	519.00	Service	1.96%
601	601.455.124	Computer Service: Management	nVision MFA Key FOBS (10 FOBS)	203.00	207.00	Service	1.97%
601	601.455.125	Computer Service: Management	nVision Hosting Implementation	1,000.00	1,020.00	Annual	2.00%
601	601.455.140	Computer Service: Management	nVision Lvl AA BOCES Sup<250	6,287.00	6,412.00	Annual	1.99%
601	601.455.150	Computer Service: Management	nVsion Lvl A BOCES Sup < 4000	12,575.00	12,826.00	Annual	2.00%
601	601.455.160	Computer Service: Management	nVision Lvl B BOCES Sup 4000-7000	15,341.00	15,647.00	Annual	1.99%
601	601.455.170	Computer Service: Management	nVision Lvl C BOCES Sup > 7000	18,099.00	18,460.00	Annual	1.99%
601	601.455.180	Computer Service: Management	nVision Off-Site Bckp A <1000	4,264.00	4,349.00	Annual	1.99%
601	601.455.190	Computer Service: Management	nVision Off-Site Bckp B 1000-3999	4,789.00	4,884.00	Annual	1.98%
601	601.455.200	Computer Service: Management	nVision Off-Site Bckp C 4000-6999	5,043.00	5,143.00	Annual	1.98%
601	601.455.210	Computer Service: Management	nVision Off-Site Bckp D > 7000	5,294.00	5,400.00	Annual	2.00%
601	601.455.220	Computer Service: Management	nVision On-Site Support	989.00	1,008.00	Day	1.92%
601	601.455.230	Computer Service: Management	nVsion Software Annual License	0.00	0.00	Actual Usage	--
601	601.455.235	Computer Service: Management	nVisionTimepiece License	0.00	0.00	Actual Usage	--
601	601.455.236	Computer Service: Management	nVisionTimepiece Backup	2,141.00	2,183.00	Annual	1.96%
601	601.455.237	Computer Service: Management	Hosted Timepiece Support	509.00	519.18	Annual	2.00%
601	601.455.238	Computer Service: Management	Hosted Timepiece Implementation	1,000.00	1,020.00	Annual	2.00%
601	601.455.240	Computer Service: Management	nVision W2/1099 Production	3.70	3.77	Per Form	1.89%
601	601.455.250	Computer Service: Management	nVision SAN Add for Bkup < 1000	737.00	751.00	Annual	1.90%
601	601.455.260	Computer Service: Management	nVision SAN Add on Bkup < 4000	2,376.00	2,423.00	Annual	1.98%
601	601.455.270	Computer Service: Management	nVision SAN Add on Bkup 4000-7000	2,628.00	2,680.00	Annual	1.98%
601	601.455.280	Computer Service: Management	nVision SAN Add on Bkup > 7000	2,881.00	2,938.00	Annual	1.98%
601	601.465	Computer Service: Management	SAN - Offsite Data Storage				
601	601.465.110	Computer Service: Management	SAN - Offsite Data Storage 50 GB	2,411.00	2,459.00	Annual	1.99%
601	601.465.120	Computer Service: Management	SAN - Offsite Data Storage 100 GB	4,220.00	4,304.00	Annual	1.99%
601	601.465.130	Computer Service: Management	SAN - Offsite Data Storage 200 GB	6,632.00	6,764.00	Annual	1.99%
601	601.465.140	Computer Service: Management	SAN - Onsite Setup- One Time Cost	0.00	0.00	Actual Usage	--
601	601.465.150	Computer Service: Management	SAN Replication Software Ann. Maint	0.00	0.00	Actual Usage	--
601	601.465.160	Computer Service: Management	SANReplication Software 1x Cost	0.00	0.00	Actual Usage	--

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601	601.465.210	Computer Service: Management	Offsite Data Backup 1TB	2,294.00	2,339.00	Per TB	1.96%
601	601.465.222	Computer Service: Management	VM Hosting License	254.00	259.00	Per License	1.97%
601	601.467	Computer Service: Management	District Central Reporting Systems				
601	601.467.110	Computer Service: Management	EduVistas Software Annual Licensing	0.00	0.00	Annual	--
601	601.467.120	Computer Service: Management	EduVistas DataMate Elite Annual	0.00	0.00	Actual Usage	--
601	601.467.125	Computer Service: Management	EduVistas SafeSchools Annual	0.00	0.00	Actual Usage	--
601	601.467.130	Computer Service: Management	EduVistas StaffTrac Annual	0.00	0.00	Actual Usage	--
601	601.468	Computer Service: Management	Visitor Management Systems				
601	601.468.110	Computer Service: Management	Licensing and Maintenance	0.00	0.00	Actual Usage	--
601	601.468.900	Computer Service: Management	Support	989.00	1,008.00	Day	1.92%
601	601.470	Computer Service: Management	Administrative District Platforms				
601	601.470.110	Computer Service: Management	ScholarChip - Annual License Fee	0.00	0.00	Actual Usage	--
601	601.470.115	Computer Service: Management	ScholarChip - Hardware	0.00	0.00	Actual Usage	--
601	601.470.120	Computer Service: Management	ScholarChip - On-site Support	989.00	1,008.00	Day	1.92%
601	601.470.200	Computer Service: Management	BrightBytes Licensing and Services	0.00	0.00	Actual Usage	--
601	601.470.250	Computer Service: Management	Qualtrics	0.00	0.00	Actual Usage	--
601	601.470.300	Computer Service: Management	Forecast5 - Annual License Fee	0.00	0.00	Actual Usage	--
601	601.470.400	Computer Service: Management	Hudl-Annual License Fee	0.00	0.00	Actual Usage	--
601	601.470.450	Computer Service: Management	easySCAT (TCM)	0.00	0.00	Actual Usage	--
601	601.470.500	Computer Service: Management	Frontline - Applicant Tracking	0.00	0.00	Actual Usage	--
601	601.470.510	Computer Service: Management	Frontline Central	0.00	0.00	Actual Usage	--
601	601.470.515	Computer Service: Management	Frontline Time and Attendance	0.00	0.00	Actual Usage	--
601	601.470.520	Computer Service: Management	Frontline School Nursing Management	0.00	0.00	Actual Usage	--
601	601.470.525	Computer Service: Management	Frontline Student Health Management	0.00	0.00	Actual Usage	--
601	601.470.550	Computer Service: Management	K12 Insight	0.00	0.00	Actual Usage	--
601	601.470.600	Computer Service: Management	YellowFolder	0.00	0.00	Actual Usage	--
601	601.470.650	Computer Service: Management	SchoolFront	0.00	0.00	Actual Usage	--
601	601.470.700	Computer Service: Management	SchoolSource Technologies	0.00	0.00	Actual Usage	--
601	601.470.750	Computer Service: Management	FinalForms	0.00	0.00	Actual Usage	--
601	601.470.999	Computer Service: Management	Support	989.00	1,008.00	Day	1.92%
601	601.475	Computer Service: Management	Facilities Management Systems				
601	601.475.100	Computer Service: Management	Kaseya	0.00	0.00	Actual Usage	--
601	601.475.110	Computer Service: Management	SchoolDude-IT Direct,,HelpDesk,Tech	0.00	0.00	Annual	--
601	601.475.120	Computer Service: Management	SchoolDude Inventory Direct	0.00	0.00	Annual	--
601	601.475.130	Computer Service: Management	SchoolDudeMaintenanceEssentials Pro	0.00	0.00	Annual	--
601	601.475.140	Computer Service: Management	SchoolDude - PM Direct	0.00	0.00	Actual Usage	--

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601	601.475.160	Computer Service: Management	SchoolDude-FS Direct, Event Manager	0.00	0.00	Annual	--
601	601.475.170	Computer Service: Management	SchoolDude Community Direct	0.00	0.00	Actual Usage	--
601	601.475.180	Computer Service: Management	SchoolDude-Utility D/Bill Pop, EP	0.00	0.00	Annual	--
601	601.475.190	Computer Service: Management	SchoolDude-Event Ess,Conn Auth,TrpD	0.00	0.00	Annual	--
601	601.475.210	Computer Service: Management	SchoolDude Community Use	0.00	0.00	Actual Usage	--
601	601.475.300	Computer Service: Management	Master Library	0.00	0.00	Actual Usage	--
601	601.475.400	Computer Service: Management	Hayes GETHELP/TIPWEB-IT	0.00	0.00	Actual Usage	--
601	601.475.810	Computer Service: Management	Que Ware	0.00	0.00	Actual Usage	--
601	601.478	Computer Service: Management	Equipment to Support District Svc	0.00	0.00	Actual Usage	--
601	601.480	Computer Service: Management	Data Protection Officer Support	0.00	0.00	Actual Usage	--
601	601.480.100	Computer Service: Management	Bantam-10 Half Days (1-200stu)	3,975.00	4,054.00	Annual	1.99%
601	601.480.110	Computer Service: Management	Level 1-10 Half Days (201-500 stu)	6,629.00	6,761.00	Annual	1.99%
601	601.480.120	Computer Service: Management	Level 2-7 Days (501-2,000 stu)	13,172.00	13,435.00	Annual	2.00%
601	601.480.130	Computer Service: Management	Level 3-9 Days (2,001-4,000 stu)	17,975.00	18,334.00	Annual	2.00%
601	601.480.140	Computer Service: Management	Level 4-11 Days (4,001-9,000 stu)	19,704.00	20,098.00	Annual	2.00%
601	601.480.150	Computer Service: Management	Level 5-11 Days (9,001-15,000 stu)	22,335.00	22,781.00	Annual	2.00%
601	601.480.160	Computer Service: Management	Level 6-13 Days (15,001 + stu)	23,457.00	23,926.00	Annual	2.00%
601	601.480.170	Computer Service: Management	Additional Pkg-12 Dedicated Days	10,173.00	10,376.00	Annual	2.00%
601	601.480.180	Computer Service: Management	Additional Day of Support	994.00	1,013.00	Annual	1.91%
601	601.480.500	Computer Service: Management	AXIO	0.00	0.00	Actual Usage	--
601	601.481	Computer Service: Management	Cyber Security Planning				
601	601.481.100	Computer Service: Management	Opt 1 Development of Plans	4,200.00	4,200.00	Initial Set-Up	0.00%
601	601.481.150	Computer Service: Management	Opt 2 Tabletop Drills Testing Plans	4,200.00	4,200.00	Per Plan	0.00%
601	601.490	Computer Service: Management	Web-Based Registration Management				
601	601.490.105	Computer Service: Management	Licensing & Maintenance	0.00	0.00	Annual	--
601	601.490.999	Computer Service: Management	Support	0.00	0.00	Annual	--
601	601.500	Computer Service: Management	Regional Data Processing	0.00	0.00	Actual Usage	--
601	601.510	Computer Service: Management	Power School				
601	601.510.100	Computer Service: Management	PowerSchool License Fee per student	0.00	0.00	Actual Usage	--
601	601.510.110	Computer Service: Management	PowerSchool Lic Fee>2nd yr Maint &	0.00	0.00	Actual Usage	--
601	601.510.111	Computer Service: Management	PS Small District Renewal Lic Fee	0.00	0.00	Actual Usage	--
601	601.510.115	Computer Service: Management	PowerSchool Implementation	0.00	0.00	Actual Usage	--
601	601.510.120	Computer Service: Management	PowerSchool Pearson Hosting Fee	0.00	0.00	Actual Usage	--
601	601.510.126	Computer Service: Management	PowerSchool Online Registration	0.00	0.00	Actual Usage	--
601	601.510.127	Computer Service: Management	PwrSchool Staff & Athletic Online R	0.00	0.00	Actual Usage	--
601	601.510.128	Computer Service: Management	PwrSchool UnifiedClassrm w/Learning	0.00	0.00	Actual Usage	--

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CoSer	Service Code	Coser Description	Service Description	2021-2022 $ Unit Price	2022-2023 $ Unit Price	Unit of Measure	% Change
601	601.510.129	Computer Service: Management	PowerSchool Power Pack License Fee	0.00	0.00	Actual Usage	--
601	601.510.130	Computer Service: Management	PowerSchool Teacher Training	0.00	0.00	Actual Usage	--
601	601.510.131	Computer Service: Management	PowerSchool Training Services	0.00	0.00	Actual Usage	--
601	601.510.135	Computer Service: Management	PowerSchool Mastery in Minutes	0.00	0.00	Actual Usage	--
601	601.510.140	Computer Service: Management	Power School Mgmt Fee	0.00	0.00	Actual Usage	--
601	601.510.145	Computer Service: Management	PowerSchool K-12 District BOCES Sup	8.90	9.07	Student	1.91%
601	601.510.146	Computer Service: Management	PS K-12 Small Dist BOCES Support	2,207.66	2,251.81	Annual	2.00%
601	601.510.150	Computer Service: Management	PowerSchool BOCES Implementation	0.00	0.00	Actual Usage	--
601	601.510.160	Computer Service: Management	PowerSchool .2 FTE In-District Supp	26,488.54	27,018.31	Annual	2.00%
601	601.510.170	Computer Service: Management	PowerSchool .5FTE In-District Supp	59,928.24	61,126.80	Annual	2.00%
601	601.510.175	Computer Service: Management	PowerSchool .6 FTE In-District Supp	73,172.52	74,635.97	Annual	2.00%
601	601.510.180	Computer Service: Management	Power School Basic Production	29,228.40	29,812.96	Building	2.00%
601	601.510.190	Computer Service: Management	Power School Enhanced Production	47,105.44	48,047.54	Building	2.00%
601	601.510.200	Computer Service: Management	PowerSchool Rpt Card Prod stdnt/pr	1.16	1.18	Student	1.72%
601	601.510.210	Computer Service: Management	Power School BOCES Hosting Fee	0.00	0.00	Actual Usage	--
601	601.510.211	Computer Service: Management	PS BOCES SmallDistrict Hosting Fee	1,705.46	1,739.56	Annual	2.00%
601	601.510.215	Computer Service: Management	PowerSchool Daily In-District Suppt	965.30	984.61	Day	2.00%
601	601.510.350	Computer Service: Management	Pwr Schl Addl Server	0.00	0.00	Actual Usage	--
601	601.510.400	Computer Service: Management	PowerSchool Sandbox	0.00	0.00	Actual Usage	--
601	601.510.650	Computer Service: Management	PS/ESB Data Integrat Tool Task	0.00	0.00	Actual Usage	--
601	601.510.655	Computer Service: Management	PS/ESB Data Integrat Tool Maint	0.00	0.00	Actual Usage	--
601	601.510.660	Computer Service: Management	PS/ESB RIC ONE Tool Task	0.00	0.00	Actual Usage	--
601	601.510.665	Computer Service: Management	PS/ESB RIC ONE Tool Maint	0.00	0.00	Actual Usage	--
601	601.610	Computer Service: Management	Infinite Campus				--
601	601.610.110	Computer Service: Management	Inf. Camp. License Fee K-12	0.00	0.00	Actual Usage	--
601	601.610.120	Computer Service: Management	Inf. Camp. Msngr Lic. Fee w/Shtpnt	0.00	0.00	Actual Usage	--
601	601.610.125	Computer Service: Management	Inf. Camp. Shoutpoint-per 300 stdnt	0.00	0.00	Actual Usage	--
601	601.610.130	Computer Service: Management	Inf. Camp. Hosting Fee	0.00	0.00	Actual Usage	--
601	601.610.131	Computer Service: Management	Inf Camp Hosting Fee >=5000	0.00	0.00	Actual Usage	--
601	601.610.132	Computer Service: Management	Infi Camp Hosting Fee <5000 student	0.00	0.00	Actual Usage	--
601	601.610.135	Computer Service: Management	InfCamp Food Service Annual License	0.00	0.00	Actual Usage	--
601	601.610.136	Computer Service: Management	InfCampus Food Service Hardware	0.00	0.00	Actual Usage	--
601	601.610.140	Computer Service: Management	Inf. Camp. Workshops	0.00	0.00	Actual Usage	--
601	601.610.145	Computer Service: Management	Inf. Camp. Developmental Time	0.00	0.00	Actual Usage	--
601	601.610.150	Computer Service: Management	Inf. Camp. Training Services	0.00	0.00	Actual Usage	--
601	601.610.155	Computer Service: Management	Inf. Camp. On-site Support	0.00	0.00	Actual Usage	--

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601	601.610.160	Computer Service: Management	Inf. Camp. Custom Rpt Dev.Data Svcs	0.00	0.00	Actual Usage	--
601	601.610.165	Computer Service: Management	Inf. Camp. Project Mgmt/Consult Svc	0.00	0.00	Actual Usage	--
601	601.610.170	Computer Service: Management	Infinite Campus Mgmt. Fee	0.00	0.00	Actual Usage	--
601	601.610.180	Computer Service: Management	Inf. Camp. K-12 BOCES Support	8.90	9.07	Student	1.91%
601	601.610.190	Computer Service: Management	Inf. Camp. BOCES Hosting fee	0.00	0.00	Actual Usage	--
601	601.610.191	Computer Service: Management	Infinite Campus Visualization Fee	0.00	0.00	Actual Usage	--
601	601.610.192	Computer Service: Management	Infinite Campus Online Registration	0.00	0.00	Actual Usage	--
601	601.610.193	Computer Service: Management	Infinite Campus Multi Lang Editor	0.00	0.00	Actual Usage	--
601	601.610.194	Computer Service: Management	Inf. Camp Campus Learning	0.00	0.00	Actual Usage	--
601	601.610.195	Computer Service: Management	Inf. Campus Backpack	0.00	0.00	Actual Usage	--
601	601.610.198	Computer Service: Management	Infinite Campus Implemetation Srvcs	0.00	0.00	Actual Usage	--
601	601.610.199	Computer Service: Management	Infinite Campus Data Change Tracker	0.00	0.00	Actual Usage	--
601	601.610.210	Computer Service: Management	Inf Camp.2 FTE In-District Support	26,488.54	27,018.31	Annual	2.00%
601	601.610.220	Computer Service: Management	Inf Camp .5 FTE In-District Support	59,928.24	61,128.80	Annual	2.00%
601	601.610.221	Computer Service: Management	Inf. Camp .6 FTE In-District Supprt	73,172.52	74,635.97	Annual	2.00%
601	601.610.225	Computer Service: Management	Inf. Camp. Daily In-District Supp.	965.30	984.61	Day	2.00%
601	601.610.230	Computer Service: Management	Inf. Camp. Basic Production	29,228.40	29,812.96	Building	2.00%
601	601.610.240	Computer Service: Management	Inf. Camp. Enhanced Production	47,105.44	48,047.54	Annual	2.00%
601	601.610.250	Computer Service: Management	Inf. Camp. Rpt Card Production	1.16	1.18	Student	1.72%
601	601.610.410	Computer Service: Management	Inf. Camp. Addl Svr	0.00	0.00	Actual Usage	--
601	601.610.650	Computer Service: Management	IC/ESB Data Integrat Tool Task	0.00	0.00	Actual Usage	--
601	601.610.655	Computer Service: Management	IC/ESB Data Integrat Tool Maint	0.00	0.00	Actual Usage	--
601	601.610.660	Computer Service: Management	IC/ESB RIC ONE Tool Task	0.00	0.00	Actual Usage	--
601	601.610.665	Computer Service: Management	IC/ESB RIC ONE Tool Maint	0.00	0.00	Actual Usage	--
601	601.710	Computer Service: Management	eSchoolData				
601	601.710.105	Computer Service: Management	eSchoolData Lic Fees -Small Distrct	0.00	0.00	Actual Usage	--
601	601.710.110	Computer Service: Management	eSchoolData License Fees K-12	0.00	0.00	Actual Usage	--
601	601.710.115	Computer Service: Management	eSchoolData Lic Fee-Large Distct	0.00	0.00	Actual Usage	--
601	601.710.116	Computer Service: Management	eSchoolData Insights Licensing	0.00	0.00	Actual Usage	--
601	601.710.118	Computer Service: Management	eSchoolData Online Reg Annual Lic	0.00	0.00	Actual Usage	--
601	601.710.120	Computer Service: Management	eSchoolData GURU Board Service	0.00	0.00	Actual Usage	--
601	601.710.122	Computer Service: Management	eSD GURUBd Sm District Min	0.00	0.00	Actual Usage	--
601	601.710.128	Computer Service: Management	eSchoolData Implementation Services	0.00	0.00	Actual Usage	--
601	601.710.129	Computer Service: Management	eSchoolData Training & Cert Service	0.00	0.00	Actual Usage	--
601	601.710.130	Computer Service: Management	eSchoolData Administrative Fee	0.00	0.00	Actual Usage	--
601	601.710.131	Computer Service: Management	eSchoolData Professional Services	0.00	0.00	Actual Usage	--

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601	601.710.133	Computer Service: Management	eSchool Data SBRC setup/template	0.00	0.00	Actual Usage	--
601	601.710.135	Computer Service: Management	eSchoolData Operoo	0.00	0.00	Actual Usage	--
601	601.710.137	Computer Service: Management	eSchoolData Bundle	0.00	0.00	Actual Usage	--
601	601.710.140	Computer Service: Management	eSchool Data K-12 BOCES Support	8.90	9.07	Student	1.91%
601	601.710.150	Computer Service: Management	eSchoolData Daily In-Dist Support	965.30	984.61	Day	2.00%
601	601.710.155	Computer Service: Management	eSD K-12BOCES SupportSmall District	2,207.66	2,251.81	Annual	2.00%
601	601.710.160	Computer Service: Management	eSchoolData Level II Cert(5 days)	0.00	0.00	Actual Usage	--
601	601.710.170	Computer Service: Management	eSchoolData Level III Cert (3 days)	0.00	0.00	Actual Usage	--
601	601.710.180	Computer Service: Management	eSchoolData .2 FTE In-District Supp	26,488.54	27,018.31	Annual	2.00%
601	601.710.190	Computer Service: Management	eSchoolData .5FTE In-District Suppo	59,928.24	61,126.80	Annual	2.00%
601	601.710.195	Computer Service: Management	eSchoolData .6 FTE In-District Sup	73,172.52	74,635.97	Annual	2.00%
601	601.710.200	Computer Service: Management	eSchoolData Basic Production	29,228.40	29,812.96	Building	2.00%
601	601.710.210	Computer Service: Management	eSchoolData Enhanced Production	47,105.44	48,047.54	Building	2.00%
601	601.710.220	Computer Service: Management	eSchoolData Rpt Crd Prod. stud/pmt	1.16	1.18	Student	1.72%
601	601.710.245	Computer Service: Management	eSchoolData SQL Databs Dwnldr Serv	0.00	0.00	Actual Usage	--
601	601.710.250	Computer Service: Management	eSchoolData Data Transfer Serv	0.00	0.00	Actual Usage	--
601	601.710.320	Computer Service: Management	eSchoolData Addl Svr	0.00	0.00	Actual Usage	--
601	601.710.650	Computer Service: Management	ESD/ESB Data Integrat Tool Task	0.00	0.00	Actual Usage	--
601	601.710.655	Computer Service: Management	ESD/ESB Data Integrat Tool Maint	0.00	0.00	Actual Usage	--
601	601.710.660	Computer Service: Management	ESD/ESB RIC ONE Tool Task	0.00	0.00	Actual Usage	--
601	601.710.665	Computer Service: Management	ESD/ESB RIC ONE Tool Maint	0.00	0.00	Actual Usage	--
601	601.800	Computer Service: Management	WebEDGE and Edge Document Solutions		0.00		--
601	601.800.150	Computer Service: Management	WebEDGE - Portfolio (+) Legacy	0.00	0.00	Actual Usage	--
601	601.800.175	Computer Service: Management	Edge Document - Portfolio (+)	0.00	0.00	Actual Usage	--
601	601.800.250	Computer Service: Management	WebEDGE Initial Web Page Dev	0.00	0.00	Actual Usage	--
601	601.800.300	Computer Service: Management	EdgeDoc Transcrpts Only Fee	0.00	0.00	Actual Usage	--
601	601.800.325	Computer Service: Management	EdgeDoc Elementary Lic fee printing	0.00	0.00	Actual Usage	--
601	601.800.350	Computer Service: Management	EdgeDoc Secondary Lic fee printing	0.00	0.00	Actual Usage	--
601	601.800.400	Computer Service: Management	WebEDGE Administrative Fee	0.00	0.00	Actual Usage	--
601	601.805	Computer Service: Management	Synergy		0.00		--
601	601.805.110	Computer Service: Management	Synergy Core SIS License	0.00	0.00	Actual Usage	--
601	601.805.115	Computer Service: Management	Synergy Core SIS Minimum License	0.00	0.00	Actual Usage	--
601	601.805.120	Computer Service: Management	Synergy Hosting-Shared Cloud	0.00	0.00	Actual Usage	--
601	601.805.130	Computer Service: Management	Synergy Hosting-Hybrid Cloud	0.00	0.00	Actual Usage	--
601	601.805.200	Computer Service: Management	Synergy Online Registration	0.00	0.00	Actual Usage	--
601	601.805.210	Computer Service: Management	Synergy Assessment	0.00	0.00	Actual Usage	--

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601	601.805.220	Computer Service: Management	Synergy LessonVUE LMS/Curric	0.00	0.00	Actual Usage	--
601	601.805.230	Computer Service: Management	Synergy RTI/MTSS	0.00	0.00	Actual Usage	--
601	601.805.240	Computer Service: Management	Synergy Analytics	0.00	0.00	Actual Usage	--
601	601.805.250	Computer Service: Management	Synergy Special Education	0.00	0.00	Actual Usage	--
601	601.805.260	Computer Service: Management	Synergy OneRoster Integration	0.00	0.00	Actual Usage	--
601	601.805.270	Computer Service: Management	Synergy Video Conf Integration	0.00	0.00	Actual Usage	--
601	601.805.280	Computer Service: Management	Synergy Tech & Appl SourceCode	0.00	0.00	Actual Usage	--
601	601.805.300	Computer Service: Management	Synergy Inspect+Item Bank-KeyDS	0.00	0.00	Actual Usage	--
601	601.805.310	Computer Service: Management	Synergy Certica Item Bank4subjects	0.00	0.00	Actual Usage	--
601	601.805.320	Computer Service: Management	Synergy Certica Item Bank Math&ELA	0.00	0.00	Actual Usage	--
601	601.805.400	Computer Service: Management	Synergy Grade CAM	0.00	0.00	Actual Usage	--
601	601.805.450	Computer Service: Management	Synergy Experts	0.00	0.00	Actual Usage	--
601	601.805.500	Computer Service: Management	Synergy Implementation BOCES	0.00	0.00	Actual Usage	--
601	601.805.600	Computer Service: Management	Synergy Administrative Fee	0.00	0.00	Actual Usage	--
601	601.805.650	Computer Service: Management	Synergy/ESB Data Integ Tool Task	0.00	0.00	Actual Usage	--
601	601.805.655	Computer Service: Management	Synergy/ESB DataIntegrat ToolMaint	0.00	0.00	Actual Usage	--
601	601.805.660	Computer Service: Management	Synergy/ESB RIC ONE Tool Task	0.00	0.00	Actual Usage	--
601	601.805.665	Computer Service: Management	Synergy/ESB RIC ONE Tool Maint	0.00	0.00	Actual Usage	--
601	601.805.700	Computer Service: Management	Synergy K-12 BOCES Support	8.90	9.07	Student	1.91%
601	601.805.701	Computer Service: Management	Synergy K-12 Small Dist BOCES Supp	2,207.66	2,251.81	Annual	2.00%
601	601.805.705	Computer Service: Management	Synergy Onsite Support Per Day	965.30	984.61	Day	2.00%
601	601.805.720	Computer Service: Management	Synergy .2FTE In-District Support	26,488.54	27,018.31	Annual	2.00%
601	601.805.750	Computer Service: Management	Synergy .5FTE In-District Support	59,928.24	61,126.80	Annual	2.00%
601	601.805.760	Computer Service: Management	Synergy .6FTE In-District Support	73,172.52	74,635.97	Annual	2.00%
601	601.805.800	Computer Service: Management	Synergy Basic Production	29,228.40	29,812.96	Annual	2.00%
601	601.805.805	Computer Service: Management	Synergy Enhanced Productioj	47,105.44	48,047.54	Annual	2.00%
601	601.805.810	Computer Service: Management	Synergy Rpt Card Prod. Stud/pm	1.16	1.18	Student	1.72%
601	601.805.900	Computer Service: Management	Synergy-Other Services	0.00	0.00	Actual Usage	--
601	601.815	Computer Service: Management	Passport for Good				
601	601.815.100	Computer Service: Management	Passport License Subscription Fee	0.00	0.00	Actual Usage	--
601	601.815.200	Computer Service: Management	Passport On-Site Prof Dev/day	0.00	0.00	Actual Usage	--
601	601.815.225	Computer Service: Management	Passport On-SiteProfDevel TravExp	0.00	0.00	Actual Usage	--
601	601.815.300	Computer Service: Management	Passport CustomDataReport/hour	0.00	0.00	Actual Usage	--
601	601.815.325	Computer Service: Management	Passport SoftwareCustomized/hour	0.00	0.00	Actual Usage	--
601	601.815.400	Computer Service: Management	Passport Administrative Fee	0.00	0.00	Actual Usage	--
601	601.820	Computer Service: Management	Curriculplan				

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601	601.820.110	Computer Service: Management	Curriculplan - 50 user minimum	0.00	0.00	Actual Usage	--
601	601.820.120	Computer Service: Management	Curriculplan District Wide Package	0.00	0.00	Actual Usage	--
601	601.820.130	Computer Service: Management	Curriculplan Setup Fee	0.00	0.00	Actual Usage	--
601	601.820.140	Computer Service: Management	Curriculplan Training	0.00	0.00	Actual Usage	--
601	601.820.150	Computer Service: Management	Curriculplan Training Travel Costs	0.00	0.00	Actual Usage	--
601	601.820.160	Computer Service: Management	Curriculplan Equip. Lease/Maint.	0.00	0.00	Actual Usage	--
601	601.820.170	Computer Service: Management	Curriculplan Management Fee	0.00	0.00	Actual Usage	--
601	601.830	Computer Service: Management	eBoard				
601	601.830.110	Computer Service: Management	eBoard District Wide Package	0.00	0.00	Actual Usage	--
601	601.830.120	Computer Service: Management	eBoard Per teacher (25 user min)	0.00	0.00	Actual Usage	--
601	601.830.130	Computer Service: Management	eBoard Setup fee	0.00	0.00	Actual Usage	--
601	601.830.140	Computer Service: Management	eBoard Training	0.00	0.00	Actual Usage	--
601	601.830.150	Computer Service: Management	eBoard Training Travel Costs	0.00	0.00	Actual Usage	--
601	601.850	Computer Service: Management	Schooltool				
601	601.850.120	Computer Service: Management	Schooltool K-12 BOCES Support	8.90	9.07	Student	1.91%
601	601.850.125	Computer Service: Management	Schooltool Hosting Fee	0.00	0.00	Actual Usage	--
601	601.850.130	Computer Service: Management	Schooltool License Fee K-12	0.00	0.00	Actual Usage	--
601	601.850.131	Computer Service: Management	Schooltool Maintenance	0.00	0.00	Actual Usage	--
601	601.850.132	Computer Service: Management	Schooltool Support per Student	0.00	0.00	Actual Usage	--
601	601.850.134	Computer Service: Management	Schooltool Vendor Implementation	0.00	0.00	Actual Usage	--
601	601.850.135	Computer Service: Management	Schooltool Report Card Template	0.00	0.00	Actual Usage	--
601	601.850.136	Computer Service: Management	Schooltool Custom Development Work	0.00	0.00	Actual Usage	--
601	601.850.137	Computer Service: Management	Schooltool Training	0.00	0.00	Actual Usage	--
601	601.850.140	Computer Service: Management	Administrative Fee	0.00	0.00	Actual Usage	--
601	601.850.150	Computer Service: Management	Schooltool BOCES Hosting Fee	0.00	0.00	Actual Usage	--
601	601.850.160	Computer Service: Management	Schooltool .2 FTE In-Dist Support	26,488.54	27,018.31	Annual	2.00%
601	601.850.170	Computer Service: Management	Schooltool .5 FTE In-Dist Support	59,928.24	61,126.80	Annual	2.00%
601	601.850.175	Computer Service: Management	Schooltool .6 FTE In-Dist Support	73,172.52	74,635.97	Annual	2.00%
601	601.850.180	Computer Service: Management	Schooltool Basic Production	29,228.40	29,812.96	Building	2.00%
601	601.850.190	Computer Service: Management	Schooltool Enhanced Production	47,105.44	48,047.54	Building	2.00%
601	601.850.200	Computer Service: Management	Schooltool Rept Cards/Progress Rpts	1.16	1.18	Student	1.72%
601	601.850.210	Computer Service: Management	Schooltool On-Site Support	965.30	984.61	Day	2.00%
601	601.850.280	Computer Service: Management	Schooltool Additional Srvr	0.00	0.00	Actual Usage	--
601	601.850.650	Computer Service: Management	ST/ESB Data Integrat Tool Task	0.00	0.00	Actual Usage	--
601	601.850.655	Computer Service: Management	ST/ESB Data Integrat Tool Maint	0.00	0.00	Actual Usage	--
601	601.850.660	Computer Service: Management	ST/ESB RIC ONE Tool Task	0.00	0.00	Actual Usage	--

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601	601.850.665	Computer Service: Management	ST/ESB RIC ONE Tool Maint	0.00	0.00	Actual Usage	--
601	601.855	Computer Service: Management	Branching Minds				--
601	601.855.100	Computer Service: Management	Branching Minds licenses	0.00	0.00	Actual Usage	--
601	601.855.150	Computer Service: Management	Branching Minds Tech Annual Fees	0.00	0.00	Actual Usage	--
601	601.855.160	Computer Service: Management	BM DESSA Social Emotional Assmt	0.00	0.00	Actual Usage	--
601	601.855.200	Computer Service: Management	BM RTI Coaching On-Site Training	0.00	0.00	Actual Usage	--
601	601.855.300	Computer Service: Management	BM RTI Coaching Remote Training	0.00	0.00	Actual Usage	--
601	601.855.400	Computer Service: Management	Branching Minds BOCES Training	965.30	984.61	Day	2.00%
601	601.855.500	Computer Service: Management	Branching Minds BOCES Mgmt Fee	0.00	0.00	Actual Usage	--
601	601.855.600	Computer Service: Management	Branching Minds BOCES Support Fee	0.40	0.41	Student	2.50%
601	601.990	Computer Service: Management	Test Scanning and Reporting				
601	601.990.100	Computer Service: Management	Score Report Set-up Fee	0.00	0.00	Actual Usage	--
601	601.990.101	Computer Service: Management	Score Report (Science) Vendor	0.00	0.00	Actual Usage	--
601	601.990.102	Computer Service: Management	Score Report (ELA) Vendor	0.00	0.00	Actual Usage	--
601	601.990.103	Computer Service: Management	Score Report (Math) Vendor	0.00	0.00	Actual Usage	--
601	601.990.104	Computer Service: Management	Score Report Postage/Shipping	0.00	0.00	Actual Usage	--
601	601.990.105	Computer Service: Management	Ease Software License for Regents	180.00	180.00	Per License	0.00%
601	601.990.106	Computer Service: Management	Epson Scanner for Regents Scanning	0.00	0.00	Actual Usage	--
601	601.990.107	Computer Service: Management	Score Report Digital File Fee	0.00	0.00	Actual Usage	--
601	601.990.108	Computer Service: Management	Score Report (NYSESLAT) Vendor	0.00	0.00	Actual Usage	--
601	601.990.110	Computer Service: Management	Test Scan/Rpt Small District Fee 1	492.19	502.03	Per District	2.00%
601	601.990.120	Computer Service: Management	Test Scan/Rpt Small District Fee 2	129.02	131.60	Per District	2.00%
601	601.990.140	Computer Service: Management	Test Scan/Rpt Extra or Spec Rpts	75.00	76.50	Per Report	2.00%
601	601.990.150	Computer Service: Management	Test Scan/Rpt Preprinted Ans Sheets	0.80	0.81	Each	1.25%
601	601.990.160	Computer Service: Management	Test Scan/Rpt NYS ELA Grades 3-8	5.29	5.39	Per Test	1.89%
601	601.990.167	Computer Service: Management	ELA Grades 3-8 Minimum	117.92	120.28	Per Exam Period	2.00%
601	601.990.170	Computer Service: Management	Test Scan/Rpt NYS Math Grades 3-8	5.29	5.39	Per Test	1.89%
601	601.990.177	Computer Service: Management	Math Grades 3-8 Minimum	117.92	120.28	Per Exam Period	2.00%
601	601.990.180	Computer Service: Management	Test Scan/Rpt NYS Science 4 &/or 8	5.29	5.39	Per Test	1.89%
601	601.990.181	Computer Service: Management	TestScan/Rpt NYScienceMinChgPerExam	117.92	120.28	Per Exam Period	2.00%
601	601.990.185	Computer Service: Management	Test Scan/Report Postage & Shipping	0.00	0.00	Actual Usage	--
601	601.990.220	Computer Service: Management	Test Scanning and ReportingNYSITELL	6.75	6.88	Per Test	1.93%
601	601.990.300	Computer Service: Management	Test Scan/Rpt NYSESLAT	10.20	10.30	Per Test	0.98%
601	601.990.305	Computer Service: Management	TestScan/Rpt NYSESLATMinChg PerExam	117.92	120.28	Per Exam Period	2.00%
601	601.990.312	Computer Service: Management	NYSAA Exam	5.29	5.39	Per Test	1.89%
601	601.990.317	Computer Service: Management	NYSAA Exam Minimum	117.92	120.28	Per Exam Period	2.00%

Eastern Suffolk BOCES

Department of

Regional Information Center

CoSer	Service Code	Coser Description	Service Description	2021-2022 $ Unit Price	2022-2023 $ Unit Price	Unit of Measure	% Change
601	601.990.320	Computer Service: Management	Test Scan/Rpt Regents All Exams	3.22	3.28	Per Test	1.86%
601	601.990.325	Computer Service: Management	Test Scan/Rpt NYSRegMinChgPerExam	117.92	120.28	Per Exam Period	2.00%
601	601.990.327	Computer Service: Management	Regents Data Loading Service	1,500.00	1,530.00	Year	2.00%
601	601.990.329	Computer Service: Management	AP Adv Data Loading Service	2,000.00	2,040.00	Year	2.00%
601	601.990.440	Computer Service: Management	Data Warehousing-Other	1.74	1.77	Student	1.72%
601	601.990.990	Computer Service: Management	Test Scanning&Report- Other Service	0.00	0.00	Actual Usage	--
644	644.110	Intellipath	Intellipath - Line Charges (ESB)	1.35	1.38	Per Line	2.22%
644	644.120	Intellipath	Intellipath - Line Charges	2.69	2.74	Per Line	1.86%
644	644.130	Intellipath	PRI Line Charges	84.69	86.00	Per Line	1.55%
644	644.140	Intellipath	PRI Vendor Usage Charges	0.00	0.00	Actual Usage	--
644	644.145	Intellipath	VoIP PRI Line Charges	0.00	0.00	Actual Usage	--
644	644.150	Intellipath	Verizon Phone Charges	0.00	0.00	Actual Usage	--

Eastern Suffolk BOCES
Department of
Special Education

CoSer	Service Code	Coser Description	Service Description	2021-2022 $ Unit Price	2022-2023 $ Unit Price	Unit of Measure	% Change
202	202.100	Special Education 12-1-1	Special Education 12-1-1 Full Day	54,220.00	54,426.00	Student	0.38%
202	202.101	Special Education 12-1-1	Educational Evaluation	337.15	343.89	Per Evaluation	2.00%
202	202.102	Special Education 12-1-1	No Show Fee St. Charles	166.91	170.25	No Show Fee	2.00%
202	202.103	Special Education 12-1-1	Functional Behav. Assess. Evaluatio	702.58	716.63	Per Evaluation	2.00%
202	202.105	Special Education 12-1-1	No Show Fee 1st SB Psych	278.18	283.74	1st No Show Fee	2.00%
202	202.110	Special Education 12-1-1	Special Education 12-1-1 Half Day	33,616.00	33,744.00	Student	0.38%
202	202.115	Special Education 12-1-1	No Show Fee 2nd SB Psych	389.46	397.25	2nd No Show Fee	2.00%
202	202.151	Special Education 12-1-1	No Show Fee Adv. Psych Assess.	556.37	567.50	No Show Fee	2.00%
202	202.160	Special Education 12-1-1	ADOS Stony Brook DD	1,613.48	1,645.75	Per Evaluation	2.00%
202	202.161	Special Education 12-1-1	Autism Specialty Report	1,613.48	1,645.75	Per Evaluation	2.00%
202	202.165	Special Education 12-1-1	ADOS & Psych. Stony Brook DD	1,813.76	1,850.04	Per Evaluation	2.00%
202	202.166	Special Education 12-1-1	ADOS & Psych. Stony Brook DD Urgent	2,358.75	2,405.93	Per Evaluation	2.00%
202	202.167	Special Education 12-1-1	ADOS Stony Brook DD Urgent	2,103.75	2,145.83	Per Evaluation	2.00%
202	202.170	Special Education 12-1-1	No Show Fee Aud. Test Battery	166.91	170.25	No Show Fee	2.00%
202	202.175	Special Education 12-1-1	No Show Fee Stony Brook Urgent	374.34	381.83	No Show Fee	2.00%
202	202.200	Special Education 12-1-1	FM Aud. Train. Summer Equip. Main.	292.20	298.04	Student	2.00%
202	202.201	Special Education 12-1-1	FM Follow-up Office Visit	140.49	143.30	Visit	2.00%
202	202.202	Special Education 12-1-1	Translation Oral	139.79	142.59	Per Hour	2.00%
202	202.203	Special Education 12-1-1	FM Consult Visit	84.27	85.95	Visit	1.99%
202	202.205	Special Education 12-1-1	Counseling Individual	5,140.00	5,140.00	Sess/Stud/Wk/Yr	0.00%
202	202.210	Special Education 12-1-1	Counseling Group	2,550.40	2,550.40	Sess/Stud/Wk/Yr	0.00%
202	202.215	Special Education 12-1-1	Eng. as a Second Lang. Individual	5,140.00	5,140.00	Sess/Stud/Wk/Yr	0.00%
202	202.220	Special Education 12-1-1	Eng. as a Second Lang. Group	2,550.40	2,550.40	Sess/Stud/Wk/Yr	0.00%
202	202.225	Special Education 12-1-1	Hearing Individual	5,140.00	5,140.00	Sess/Stud/Wk/Yr	0.00%
202	202.235	Special Education 12-1-1	Occupational Therapy Individual	5,140.00	5,140.00	Sess/Stud/Wk/Yr	0.00%
202	202.240	Special Education 12-1-1	Occupational Therapy Group	2,550.40	2,550.40	Sess/Stud/Wk/Yr	0.00%
202	202.245	Special Education 12-1-1	Physical Therapy Individual	5,140.00	5,140.00	Sess/Stud/Wk/Yr	0.00%
202	202.250	Special Education 12-1-1	Physical Therapy Group	2,550.40	2,550.40	Sess/Stud/Wk/Yr	0.00%
202	202.255	Special Education 12-1-1	Speech Individual	5,140.00	5,140.00	Sess/Stud/Wk/Yr	0.00%
202	202.260	Special Education 12-1-1	Speech Group	2,550.40	2,550.40	Sess/Stud/Wk/Yr	0.00%
202	202.265	Special Education 12-1-1	Vision Individual	5,140.00	5,140.00	Sess/Stud/Wk/Yr	0.00%
202	202.275	Special Education 12-1-1	Individual Aide Full Day	56,078.00	56,078.00	Year	0.00%
202	202.277	Special Education 12-1-1	Class. Aide Shared 12-1-1 +2 FD	12,462.00	12,462.00	Student	0.00%
202	202.279	Special Education 12-1-1	Individual Aide Half Day	28,039.00	28,039.00	Year	0.00%
202	202.280	Special Education 12-1-1	Individual Aide Shared	0.00	0.00	Actual Usage	--
202	202.284	Special Education 12-1-1	Class. Aide Shared 12-1-1+2 HD	6,231.00	6,231.00	Student	0.00%
202	202.285	Special Education 12-1-1	Sign Language Interpreter	56,078.00	56,078.00	Year	0.00%

Eastern Suffolk BOCES

Department of

Special Education

CoSer	Service Code	Coser Description	Service Description	2021-2022 $ Unit Price	2022-2023 $ Unit Price	Unit of Measure	% Change
202	202.290	Special Education 12-1-1	Autism/Behav. Consult/Training	255.18	260.28	Per Hour	2.00%
202	202.295	Special Education 12-1-1	Home Applied Behavioral Analysis	187.16	187.16	Per Hour	0.00%
202	202.297	Special Education 12-1-1	Parent Training	187.16	187.16	Per Hour	0.00%
202	202.298	Special Education 12-1-1	Occupational Therapy Screening	224.77	229.27	Per Test	2.00%
202	202.299	Special Education 12-1-1	Physical Therapy Screening	224.77	229.27	Per Test	2.00%
202	202.300	Special Education 12-1-1	Assistive Technology Evaluation	2,341.91	2,388.75	Per Evaluation	2.00%
202	202.303	Special Education 12-1-1	Translation Written	139.79	142.59	Per Page	2.00%
202	202.305	Special Education 12-1-1	Augmentative Comm. Evaluation	5,620.59	5,733.00	Per Evaluation	2.00%
202	202.320	Special Education 12-1-1	Speech Evaluation Bilingual	899.09	917.07	Per Evaluation	2.00%
202	202.335	Special Education 12-1-1	Neuropsychological Evaluation	347.81	354.77	Per Hour	2.00%
202	202.340	Special Education 12-1-1	Occupational Therapy Evaluation	702.58	716.63	Per Evaluation	2.00%
202	202.345	Special Education 12-1-1	Physical Therapy Evaluation	702.58	716.63	Per Evaluation	2.00%
202	202.350	Special Education 12-1-1	Psychiatric On-Site Consult/Observe	382.77	390.43	Per Hour	2.00%
202	202.351	Special Education 12-1-1	No Show Fee Psych. On-Site Con/Ob	333.82	340.50	No Show Fee	2.00%
202	202.365	Special Education 12-1-1	Psycho-Ed. Reevaluation	702.58	716.63	Per Evaluation	2.00%
202	202.367	Special Education 12-1-1	Psycho-Ed. Reevaluation Bilingual	1,170.97	1,194.39	Per Evaluation	2.00%
202	202.370	Special Education 12-1-1	Social History Evaluation Bilingual	348.40	355.37	Per Evaluation	2.00%
202	202.375	Special Education 12-1-1	Speech Evaluation	702.58	716.63	Per Evaluation	2.00%
202	202.385	Special Education 12-1-1	Stony Brook Psych. Consult/Obs	351.29	358.32	Per Hour	2.00%
202	202.390	Special Education 12-1-1	Vision Evaluation	702.58	716.63	Per Evaluation	2.00%
202	202.394	Special Education 12-1-1	Eng. as a Second Lang. Evaluation	702.58	716.63	Per Evaluation	2.00%
202	202.396	Special Education 12-1-1	Hearing Evaluation	702.58	716.63	Per Evaluation	2.00%
202	202.398	Special Education 12-1-1	Stony Brook Psych. Report	1,224.02	1,248.50	Per Evaluation	2.00%
202	202.399	Special Education 12-1-1	Stony Brook Psych. Urgent Report	1,461.03	1,490.25	Per Evaluation	2.00%
202	202.400	Special Education 12-1-1	Transition Service Pgm. Full Day	54,220.00	54,426.00	Student	0.38%
202	202.405	Special Education 12-1-1	Transition Service Pgm. Half Day	27,110.00	27,213.00	Student	0.38%
202	202.420	Special Education 12-1-1	Hearing Consult	128.50	128.50	Session	0.00%
202	202.422	Special Education 12-1-1	Vision Consult	128.50	128.50	Session	0.00%
202	202.424	Special Education 12-1-1	Parent Training Consult	255.18	255.18	Per Hour	0.00%
202	202.426	Special Education 12-1-1	Physical Therapy Consult	128.50	128.50	Session	0.00%
202	202.428	Special Education 12-1-1	Speech Consult	128.50	128.50	Session	0.00%
202	202.430	Special Education 12-1-1	Speech Consult Bilingual	128.50	128.50	Session	0.00%
202	202.432	Special Education 12-1-1	Eng. as a Second Lang. Consult	128.50	128.50	Session	0.00%
202	202.434	Special Education 12-1-1	Occupational Therapy Consult	128.50	128.50	Session	0.00%
202	202.436	Special Education 12-1-1	Orientation & Mobility Individual	5,140.00	5,140.00	Sess/Stud/Wk/Yr	0.00%
202	202.437	Special Education 12-1-1	Earmold Single	179.76	183.36	Each	2.00%
202	202.438	Special Education 12-1-1	Earmolds Pair	299.60	305.59	Pair	2.00%

Eastern Suffolk BOCES

Department of

Special Education

CoSer	Service Code	Coser Description	Service Description	2021-2022 $ Unit Price	2022-2023 $ Unit Price	Unit of Measure	% Change
202	202.439	Special Education 12-1-1	FM Auditory Process Test Battery Ev	1,669.11	1,702.49	Per Evaluation	2.00%
202	202.440	Special Education 12-1-1	FM Electro-Acoustic & Behav. Adj.	410.22	418.42	Visit	2.00%
202	202.442	Special Education 12-1-1	FM Auditory Workshop/Training	292.20	298.04	Per Hour	2.00%
202	202.444	Special Education 12-1-1	Augmentative Comm. Consult/Train	497.66	507.61	Per Hour	2.00%
202	202.446	Special Education 12-1-1	Social History Evaluation	348.40	355.37	Per Evaluation	2.00%
202	202.448	Special Education 12-1-1	Assistive Technology Consult	497.66	507.61	Per Hour	2.00%
202	202.450	Special Education 12-1-1	Medical Screening / Physical	234.18	238.86	Each	2.00%
202	202.452	Special Education 12-1-1	Orientation & Mobility Evaluation	702.58	716.63	Per Evaluation	2.00%
202	202.454	Special Education 12-1-1	Counseling Consult	128.50	128.50	Session	0.00%
202	202.456	Special Education 12-1-1	Augment. Comm. Troubleshoot/Repair	497.66	507.61	Per Hour	2.00%
202	202.457	Special Education 12-1-1	FM Auditory Trainers Equipment	0.00	0.00	Actual Usage	--
202	202.458	Special Education 12-1-1	FM Auditory Trainers Consult	292.20	298.04	Per Hour	2.00%
202	202.459	Special Education 12-1-1	FM Auditory Trainers Order	410.22	418.42	Each	2.00%
202	202.460	Special Education 12-1-1	Orientation & Mobility Consult	128.50	128.50	Session	0.00%
202	202.462	Special Education 12-1-1	Audiological Evaluation	468.39	477.76	Per Evaluation	2.00%
202	202.464	Special Education 12-1-1	Vision Tech Consult	497.66	507.61	Per Hour	2.00%
203	203.100	Special Education 6-1-1	Special Education 6-1-1 Full Day	76,380.00	76,602.00	Student	0.29%
203	203.101	Special Education 6-1-1	Educational Evaluation	337.15	343.89	Per Evaluation	2.00%
203	203.102	Special Education 6-1-1	No Show Fee St. Charles	166.91	170.25	No Show Fee	2.00%
203	203.103	Special Education 6-1-1	Functional Behav. Assess. Evaluatio	702.58	716.63	Per Evaluation	2.00%
203	203.105	Special Education 6-1-1	No Show Fee 1st SB Psych	278.18	283.74	1st No Show Fee	2.00%
203	203.115	Special Education 6-1-1	No Show Fee 2nd SB Psych	389.46	397.25	2nd No Show Fee	2.00%
203	203.120	Special Education 6-1-1	Hospital Bound Classified	1,909.25	1,915.00	Week	0.30%
203	203.151	Special Education 6-1-1	No Show Fee Adv. Psych Assess.	556.37	567.50	No Show Fee	2.00%
203	203.160	Special Education 6-1-1	ADOS Stony Brook DD	1,613.48	1,645.75	Per Evaluation	2.00%
203	203.161	Special Education 6-1-1	Autism Specialty Report	1,613.48	1,645.75	Per Evaluation	2.00%
203	203.165	Special Education 6-1-1	ADOS & Psych. Stony Brook DD	1,813.76	1,850.04	Per Evaluation	2.00%
203	203.166	Special Education 6-1-1	ADOS & Psych. Stony Brook DD Urgent	2,358.75	2,405.93	Per Evaluation	2.00%
203	203.167	Special Education 6-1-1	ADOS Stony Brook DD Urgent	2,103.75	2,145.83	Per Evaluation	2.00%
203	203.170	Special Education 6-1-1	No Show Fee Aud. Test Battery	166.91	170.25	No Show Fee	2.00%
203	203.175	Special Education 6-1-1	No Show Fee Stony Brook Urgent	374.34	381.83	No Show Fee	2.00%
203	203.200	Special Education 6-1-1	FM Aud. Train. Summer Equip. Main.	292.20	298.04	Student	2.00%
203	203.201	Special Education 6-1-1	FM Follow-up Office Visit	140.49	143.30	Visit	2.00%
203	203.202	Special Education 6-1-1	Translation Oral	139.79	142.59	Per Hour	2.00%
203	203.203	Special Education 6-1-1	FM Consult Visit	84.27	85.95	Visit	1.99%
203	203.205	Special Education 6-1-1	Counseling Individual	5,140.00	5,140.00	Sess/Stud/Wk/Yr	0.00%
203	203.210	Special Education 6-1-1	Counseling Group	2,550.40	2,550.40	Sess/Stud/Wk/Yr	0.00%

Eastern Suffolk BOCES

Department of
Special Education

CoSer	Service Code	Coser Description	Service Description	2021-2022 $ Unit Price	2022-2023 $ Unit Price	Unit of Measure	% Change
203	203.215	Special Education 6-1-1	Eng. as a Second Lang. Individual	5,140.00	5,140.00	Sess/Stud/Wk/Yr	0.00%
203	203.220	Special Education 6-1-1	Eng. as a Second Lang. Group	2,550.40	2,550.40	Sess/Stud/Wk/Yr	0.00%
203	203.225	Special Education 6-1-1	Hearing Individual	5,140.00	5,140.00	Sess/Stud/Wk/Yr	0.00%
203	203.235	Special Education 6-1-1	Occupational Therapy Individual	5,140.00	5,140.00	Sess/Stud/Wk/Yr	0.00%
203	203.240	Special Education 6-1-1	Occupational Therapy Group	2,550.40	2,550.40	Sess/Stud/Wk/Yr	0.00%
203	203.245	Special Education 6-1-1	Physical Therapy Individual	5,140.00	5,140.00	Sess/Stud/Wk/Yr	0.00%
203	203.250	Special Education 6-1-1	Physical Therapy Group	2,550.40	2,550.40	Sess/Stud/Wk/Yr	0.00%
203	203.255	Special Education 6-1-1	Speech Individual	5,140.00	5,140.00	Sess/Stud/Wk/Yr	0.00%
203	203.260	Special Education 6-1-1	Speech Group	2,550.40	2,550.40	Sess/Stud/Wk/Yr	0.00%
203	203.265	Special Education 6-1-1	Vision Individual	5,140.00	5,140.00	Sess/Stud/Wk/Yr	0.00%
203	203.275	Special Education 6-1-1	Individual Aide Full Day	56,078.00	56,078.00	Year	0.00%
203	203.279	Special Education 6-1-1	Individual Aide Half Day	28,039.00	28,039.00	Year	0.00%
203	203.280	Special Education 6-1-1	Individual Aide Shared	0.00	0.00	Actual Usage	--
203	203.285	Special Education 6-1-1	Sign Language Interpreter	56,078.00	56,078.00	Year	0.00%
203	203.290	Special Education 6-1-1	Autism/Behav. Consult/Training	255.18	260.28	Per Hour	2.00%
203	203.295	Special Education 6-1-1	Home Applied Behavioral Analysis	187.16	187.16	Per Hour	0.00%
203	203.297	Special Education 6-1-1	Parent Training	187.16	187.16	Per Hour	0.00%
203	203.298	Special Education 6-1-1	Occupational Therapy Screening	224.77	229.27	Per Test	2.00%
203	203.299	Special Education 6-1-1	Physical Therapy Screening	224.77	229.27	Per Test	2.00%
203	203.300	Special Education 6-1-1	Assistive Technology Evaluation	2,341.91	2,388.75	Per Evaluation	2.00%
203	203.303	Special Education 6-1-1	Translation Written	139.79	142.59	Per Page	2.00%
203	203.305	Special Education 6-1-1	Augmentative Comm. Evaluation	5,620.59	5,733.00	Per Evaluation	2.00%
203	203.320	Special Education 6-1-1	Speech Evaluation Bilingual	899.09	917.07	Per Evaluation	2.00%
203	203.335	Special Education 6-1-1	Neuropsychological Evaluation	347.81	354.77	Per Hour	2.00%
203	203.340	Special Education 6-1-1	Occupational Therapy Evaluation	702.58	716.63	Per Evaluation	2.00%
203	203.345	Special Education 6-1-1	Physical Therapy Evaluation	702.58	716.63	Per Evaluation	2.00%
203	203.350	Special Education 6-1-1	Psychiatric On-Site Consult/Observe	382.77	390.43	Per Hour	2.00%
203	203.351	Special Education 6-1-1	No Show Fee Psych. On-Site Con/Ob	333.82	340.50	No Show Fee	2.00%
203	203.365	Special Education 6-1-1	Psycho-Ed. Reevaluation	702.58	716.63	Per Evaluation	2.00%
203	203.367	Special Education 6-1-1	Psycho-Ed. Reevaluation Bilingual	1,170.97	1,194.39	Per Evaluation	2.00%
203	203.370	Special Education 6-1-1	Social History Evaluation Bilingual	348.40	355.37	Per Evaluation	2.00%
203	203.375	Special Education 6-1-1	Speech Evaluation	702.58	716.63	Per Evaluation	2.00%
203	203.385	Special Education 6-1-1	Stony Brook Psych. Consult/Obs	351.29	358.32	Per Hour	2.00%
203	203.390	Special Education 6-1-1	Vision Evaluation	702.58	716.63	Per Evaluation	2.00%
203	203.394	Special Education 6-1-1	Eng. as a Second Lang. Evaluation	702.58	716.63	Per Evaluation	2.00%
203	203.396	Special Education 6-1-1	Hearing Evaluation	702.58	716.63	Per Evaluation	2.00%
203	203.398	Special Education 6-1-1	Stony Brook Psych. Report	1,224.02	1,248.50	Per Evaluation	2.00%

Eastern Suffolk BOCES

Department of

Special Education

CoSer	Service Code	Coser Description	Service Description	2021-2022 $ Unit Price	2022-2023 $ Unit Price	Unit of Measure	% Change
203	203.399	Special Education 6-1-1	Stony Brook Psych. Urgent Report	1,461.03	1,490.25	Per Evaluation	2.00%
203	203.420	Special Education 6-1-1	Hearing Consult	128.50	128.50	Session	0.00%
203	203.422	Special Education 6-1-1	Vision Consult	128.50	128.50	Session	0.00%
203	203.424	Special Education 6-1-1	Parent Training Consult	255.18	255.18	Per Hour	0.00%
203	203.426	Special Education 6-1-1	Physical Therapy Consult	128.50	128.50	Session	0.00%
203	203.428	Special Education 6-1-1	Speech Consult	128.50	128.50	Session	0.00%
203	203.430	Special Education 6-1-1	Speech Consult Bilingual	128.50	128.50	Session	0.00%
203	203.432	Special Education 6-1-1	Eng. as a Second Lang. Consult	128.50	128.50	Session	0.00%
203	203.434	Special Education 6-1-1	Occupational Therapy Consult	128.50	128.50	Session	0.00%
203	203.436	Special Education 6-1-1	Orientation & Mobility Individual	5,140.00	5,140.00	Sess/Stud/Wk/Yr	0.00%
203	203.437	Special Education 6-1-1	Earmold Single	179.76	183.36	Each	2.00%
203	203.438	Special Education 6-1-1	Earmolds Pair	299.60	305.59	Pair	2.00%
203	203.439	Special Education 6-1-1	FM Auditory Process Test Battery Ev	1,669.11	1,702.49	Per Evaluation	2.00%
203	203.440	Special Education 6-1-1	FM Electro-Acoustic & Behav. Adj.	410.22	418.42	Visit	2.00%
203	203.442	Special Education 6-1-1	FM Auditory Workshop/Training	292.20	298.04	Per Hour	2.00%
203	203.444	Special Education 6-1-1	Augment. Comm. Consult/Train	497.66	507.61	Per Hour	2.00%
203	203.446	Special Education 6-1-1	Social History Evaluation	348.40	355.37	Per Evaluation	2.00%
203	203.448	Special Education 6-1-1	Assistive Technology Consult	497.66	507.61	Per Hour	2.00%
203	203.450	Special Education 6-1-1	Medical Screening / Physical	234.18	238.86	Unit	2.00%
203	203.452	Special Education 6-1-1	Orientation & Mobility Evaluation	702.58	716.63	Per Evaluation	2.00%
203	203.454	Special Education 6-1-1	Counseling Consult	128.50	128.50	Session	0.00%
203	203.456	Special Education 6-1-1	Augment. Comm. Troubleshoot/Repair	497.66	507.61	Per Hour	2.00%
203	203.457	Special Education 6-1-1	FM Auditory Trainers Equipment	0.00	0.00	Actual Usage	--
203	203.458	Special Education 6-1-1	FM Auditory Trainers Consult	292.20	298.04	Per Hour	2.00%
203	203.459	Special Education 6-1-1	FM Auditory Trainers Order	410.22	418.42	Student	2.00%
203	203.460	Special Education 6-1-1	Orientation & Mobility Consult	128.50	128.50	Session	0.00%
203	203.462	Special Education 6-1-1	Audiological Evaluation	468.39	477.76	Per Evaluation	2.00%
203	203.464	Special Education 6-1-1	Vision Tech Consult	497.66	507.61	Per Hour	2.00%
204	204.100	Special Education 12-1-4	Special Education 12-1-4 Full Day	72,660.00	72,885.00	Student	0.31%
204	204.101	Special Education 12-1-4	Educational Evaluation	337.15	343.89	Per Evaluation	2.00%
204	204.102	Special Education 12-1-4	No Show Fee St. Charles	166.91	170.25	No Show Fee	2.00%
204	204.103	Special Education 12-1-4	Functional Behav. Assess. Evaluatio	702.58	716.63	Per Evaluation	2.00%
204	204.105	Special Education 12-1-4	No Show Fee 1st SB Psych	278.18	283.74	1st No Show Fee	2.00%
204	204.115	Special Education 12-1-4	No Show Fee 2nd SB Psych	389.46	397.25	2nd No Show Fee	2.00%
204	204.151	Special Education 12-1-4	No Show Fee Adv. Psych Assess.	556.37	567.50	No Show Fee	2.00%
204	204.160	Special Education 12-1-4	ADOS Stony Brook DD	1,613.48	1,645.75	Per Evaluation	2.00%
204	204.161	Special Education 12-1-4	Autism Specialty Report	1,613.48	1,645.75	Per Evaluation	2.00%

Eastern Suffolk BOCES

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CoSer	Service Code	Coser Description	Service Description	2021-2022 $ Unit Price	2022-2023 $ Unit Price	Unit of Measure	% Change
204	204.165	Special Education 12-1-4	ADOS & Psych. Stony Brook DD	1,813.76	1,850.04	Per Evaluation	2.00%
204	204.166	Special Education 12-1-4	ADOS & Psych. Stony Brook DD Urgent	2,358.75	2,405.93	Per Evaluation	2.00%
204	204.167	Special Education 12-1-4	ADOS Stony Brook DD Urgent	2,103.75	2,145.83	Per Evaluation	2.00%
204	204.170	Special Education 12-1-4	No Show Fee Aud. Test Battery	166.91	170.25	No Show Fee	2.00%
204	204.175	Special Education 12-1-4	No Show Fee Stony Brook Urgent	374.34	381.83	No Show Fee	2.00%
204	204.200	Special Education 12-1-4	FM Aud. Train. Summer Equip. Main.	292.20	298.04	Student	2.00%
204	204.201	Special Education 12-1-4	FM Follow-up Office Visit	140.49	143.30	Visit	2.00%
204	204.202	Special Education 12-1-4	Translation Oral	139.79	142.59	Per Hour	2.00%
204	204.203	Special Education 12-1-4	FM Consult Visit	84.27	85.95	Visit	1.99%
204	204.205	Special Education 12-1-4	Counseling Individual	5,140.00	5,140.00	Sess/Stud/Wk/Yr	0.00%
204	204.210	Special Education 12-1-4	Counseling Group	2,550.40	2,550.40	Sess/Stud/Wk/Yr	0.00%
204	204.215	Special Education 12-1-4	Eng. as a Second Lang. Individual	5,140.00	5,140.00	Sess/Stud/Wk/Yr	0.00%
204	204.220	Special Education 12-1-4	Eng. as a Second Lang. Group	2,550.40	2,550.40	Sess/Stud/Wk/Yr	0.00%
204	204.225	Special Education 12-1-4	Hearing Individual	5,140.00	5,140.00	Sess/Stud/Wk/Yr	0.00%
204	204.235	Special Education 12-1-4	Occupational Therapy Individual	5,140.00	5,140.00	Sess/Stud/Wk/Yr	0.00%
204	204.240	Special Education 12-1-4	Occupational Therapy Group	2,550.40	2,550.40	Sess/Stud/Wk/Yr	0.00%
204	204.245	Special Education 12-1-4	Physical Therapy Individual	5,140.00	5,140.00	Sess/Stud/Wk/Yr	0.00%
204	204.250	Special Education 12-1-4	Physical Therapy Group	2,550.40	2,550.40	Sess/Stud/Wk/Yr	0.00%
204	204.255	Special Education 12-1-4	Speech Individual	5,140.00	5,140.00	Sess/Stud/Wk/Yr	0.00%
204	204.260	Special Education 12-1-4	Speech Group	2,550.40	2,550.40	Sess/Stud/Wk/Yr	0.00%
204	204.265	Special Education 12-1-4	Vision Individual	5,140.00	5,140.00	Sess/Stud/Wk/Yr	0.00%
204	204.275	Special Education 12-1-4	Individual Aide Full Day	56,078.00	56,078.00	Year	0.00%
204	204.279	Special Education 12-1-4	Individual Aide Half Day	28,039.00	28,039.00	Year	0.00%
204	204.280	Special Education 12-1-4	Individual Aide Shared	0.00	0.00	Actual Usage	--
204	204.285	Special Education 12-1-4	Sign Language Interpreter	56,078.00	56,078.00	Year	0.00%
204	204.290	Special Education 12-1-4	Autism/Behav. Consult/Training	255.18	260.28	Per Hour	2.00%
204	204.295	Special Education 12-1-4	Home Applied Behavioral Analysis	187.16	187.16	Per Hour	0.00%
204	204.297	Special Education 12-1-4	Autism/Behavioral - Parent Training	187.16	187.16	Per Hour	0.00%
204	204.298	Special Education 12-1-4	Occupational Therapy Screening	224.77	229.27	Per Test	2.00%
204	204.299	Special Education 12-1-4	Physical Therapy Screening	224.77	229.27	Per Test	2.00%
204	204.300	Special Education 12-1-4	Assistive Technology Evaluation	2,341.91	2,388.75	Per Evaluation	2.00%
204	204.303	Special Education 12-1-4	Translation Written	139.79	142.59	Per Page	2.00%
204	204.305	Special Education 12-1-4	Augmentative Comm. Evaluation	5,620.59	5,733.00	Per Evaluation	2.00%
204	204.320	Special Education 12-1-4	Speech Evaluation Bilingual	899.09	917.07	Per Evaluation	2.00%
204	204.335	Special Education 12-1-4	Neuropsychological Evaluation	347.81	354.77	Per Hour	2.00%
204	204.340	Special Education 12-1-4	Occupational Therapy Evaluation	702.58	716.63	Per Evaluation	2.00%
204	204.345	Special Education 12-1-4	Physical Therapy Evaluation	702.58	716.63	Per Evaluation	2.00%

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CoSer	Service Code	Coser Description	Service Description	2021-2022 $ Unit Price	2022-2023 $ Unit Price	Unit of Measure	% Change
204	204.350	Special Education 12-1-4	Psychiatric On-Site Consult/Observe	382.77	390.43	Per Hour	2.00%
204	204.351	Special Education 12-1-4	No Show Fee Psych. On-Site Con/Ob	333.82	340.50	No Show Fee	2.00%
204	204.365	Special Education 12-1-4	Psycho-Ed. Reevaluation	702.58	716.63	Per Evaluation	2.00%
204	204.367	Special Education 12-1-4	Psycho-Ed. Reevaluation Bilingual	1,170.97	1,194.39	Per Evaluation	2.00%
204	204.370	Special Education 12-1-4	Social History Evaluation Bilingual	348.40	355.37	Per Evaluation	2.00%
204	204.375	Special Education 12-1-4	Speech Evaluation	702.58	716.63	Per Evaluation	2.00%
204	204.385	Special Education 12-1-4	Stony Brook Psych. Consult/Obs	351.29	358.32	Per Hour	2.00%
204	204.390	Special Education 12-1-4	Vision Evaluation	702.58	716.63	Per Evaluation	2.00%
204	204.394	Special Education 12-1-4	Eng. as a Second Lang. Evaluation	702.58	716.63	Per Evaluation	2.00%
204	204.396	Special Education 12-1-4	Hearing Evaluation	702.58	716.63	Per Evaluation	2.00%
204	204.398	Special Education 12-1-4	Stony Brook Psych. Report	1,224.02	1,248.50	Per Evaluation	2.00%
204	204.399	Special Education 12-1-4	Stony Brook Psych. Urgent Report	1,461.03	1,490.25	Per Evaluation	2.00%
204	204.420	Special Education 12-1-4	Hearing Consult	128.50	128.50	Session	0.00%
204	204.422	Special Education 12-1-4	Vision Consult	128.50	128.50	Session	0.00%
204	204.426	Special Education 12-1-4	Physical Therapy Consult	128.50	128.50	Session	0.00%
204	204.428	Special Education 12-1-4	Speech Consult	128.50	128.50	Session	0.00%
204	204.430	Special Education 12-1-4	Speech Consult Bilingual	128.50	128.50	Session	0.00%
204	204.432	Special Education 12-1-4	Eng. as a Second Lang. Consult	128.50	128.50	Session	0.00%
204	204.434	Special Education 12-1-4	Occupational Therapy Consult	128.50	128.50	Session	0.00%
204	204.436	Special Education 12-1-4	Orientation & Mobility Individual	5,140.00	5,140.00	Sess/Stud/Wk/Yr	0.00%
204	204.437	Special Education 12-1-4	Earmold Single	179.76	183.36	Each	2.00%
204	204.438	Special Education 12-1-4	Earmolds Pair	299.60	305.59	Pair	2.00%
204	204.439	Special Education 12-1-4	FM Auditory Process Test Battery Ev	1,669.11	1,702.49	Per Evaluation	2.00%
204	204.440	Special Education 12-1-4	FM Electro-Acoustic & Behav. Adj.	410.22	418.42	Visit	2.00%
204	204.442	Special Education 12-1-4	FM Auditory Workshop/Training	292.20	298.04	Per Hour	2.00%
204	204.444	Special Education 12-1-4	Augment. Comm. Consult/Train	497.66	507.61	Per Hour	2.00%
204	204.446	Special Education 12-1-4	Social History Evaluation	348.40	355.37	Per Evaluation	2.00%
204	204.448	Special Education 12-1-4	Assistive Technology Consult	497.66	507.61	Per Hour	2.00%
204	204.450	Special Education 12-1-4	Medical Screening / Physical	234.18	238.86	Unit	2.00%
204	204.452	Special Education 12-1-4	Orientation & Mobility Evaluation	702.58	716.63	Per Evaluation	2.00%
204	204.454	Special Education 12-1-4	Counseling Consult	128.50	128.50	Session	0.00%
204	204.456	Special Education 12-1-4	Augment. Comm. Consult/Train	497.66	507.61	Per Hour	2.00%
204	204.457	Special Education 12-1-4	FM Auditory Trainers Equipment	0.00	0.00	Actual Usage	--
204	204.458	Special Education 12-1-4	FM Auditory Trainers Consult	292.20	298.04	Per Hour	2.00%
204	204.459	Special Education 12-1-4	FM Auditory Trainers Order	410.22	418.42	Student	2.00%
204	204.460	Special Education 12-1-4	Orientation & Mobility Consult	128.50	128.50	Session	0.00%
204	204.462	Special Education 12-1-4	Audiological Evaluation	468.39	477.76	Per Evaluation	2.00%

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204	204.464	Special Education 12-1-4	Vision Tech Consult	497.66	507.61	Per Hour	2.00%
205	205.100	Special Education 8-1-1	Special Education 8-1-1 Full Day	66,727.00	66,860.00	Student	0.20%
205	205.101	Special Education 8-1-1	Educational Evaluation	337.15	343.89	Per Evaluation	2.00%
205	205.102	Special Education 8-1-1	No Show Fee St. Charles	166.91	170.25	No Show Fee	2.00%
205	205.103	Special Education 8-1-1	Functional Behav. Assess. Evaluatio	702.58	716.63	Per Evaluation	2.00%
205	205.104	Special Education 8-1-1	Autism/Behavioral Consult	250.19	255.19	Per Hour	2.00%
205	205.105	Special Education 8-1-1	No Show Fee 1st SB Psych	278.18	283.74	1st No Show Fee	2.00%
205	205.110	Special Education 8-1-1	Special Education 8-1-1 Half Day	41,371.00	41,454.00	Student	0.20%
205	205.115	Special Education 8-1-1	No Show Fee 2nd SB Psych	389.46	397.25	2nd No Show Fee	2.00%
205	205.120	Special Education 8-1-1	Outreach Classified Students	66,727.00	66,860.00	Student	0.20%
205	205.140	Special Education 8-1-1	SB Hosp. SPED Inpatient Instruction	123.89	126.37	Per Hour	2.00%
205	205.151	Special Education 8-1-1	No Show Fee Adv. Psych Assess.	556.37	567.50	No Show Fee	2.00%
205	205.160	Special Education 8-1-1	ADOS Stony Brook DD	1,613.48	1,645.75	Per Evaluation	2.00%
205	205.161	Special Education 8-1-1	Autism Specialty Report	1,613.48	1,645.75	Per Evaluation	2.00%
205	205.165	Special Education 8-1-1	ADOS & Psych. Stony Brook DD	1,813.76	1,850.04	Per Evaluation	2.00%
205	205.166	Special Education 8-1-1	ADOS & Psych. Stony Brook DD Urgent	2,358.75	2,405.93	Per Evaluation	2.00%
205	205.167	Special Education 8-1-1	ADOS Stony Brook DD Urgent	2,103.75	2,145.83	Per Evaluation	2.00%
205	205.170	Special Education 8-1-1	No Show Fee Aud. Test Battery	166.91	170.25	No Show Fee	2.00%
205	205.175	Special Education 8-1-1	No Show Fee Stony Brook Urgent	374.34	381.83	No Show Fee	2.00%
205	205.200	Special Education 8-1-1	FM Aud. Train. Summer Equip. Main.	292.20	298.04	Student	2.00%
205	205.201	Special Education 8-1-1	FM Follow-up Office Visit	140.49	143.30	Visit	2.00%
205	205.202	Special Education 8-1-1	Translation Oral	139.79	142.59	Per Hour	2.00%
205	205.203	Special Education 8-1-1	FM Consult Visit	84.27	85.95	Visit	1.99%
205	205.205	Special Education 8-1-1	Counseling Individual	5,140.00	5,140.00	Sess/Stud/Wk/Yr	0.00%
205	205.210	Special Education 8-1-1	Counseling Group	2,550.40	2,550.40	Sess/Stud/Wk/Yr	0.00%
205	205.215	Special Education 8-1-1	Eng. as a Second Lang. Individual	5,140.00	5,140.00	Sess/Stud/Wk/Yr	0.00%
205	205.220	Special Education 8-1-1	Eng. as a Second Lang. Group	2,550.40	2,550.40	Sess/Stud/Wk/Yr	0.00%
205	205.225	Special Education 8-1-1	Hearing Individual	5,140.00	5,140.00	Sess/Stud/Wk/Yr	0.00%
205	205.235	Special Education 8-1-1	Occupational Therapy Individual	5,140.00	5,140.00	Sess/Stud/Wk/Yr	0.00%
205	205.240	Special Education 8-1-1	Occupational Therapy Group	2,550.40	2,550.40	Sess/Stud/Wk/Yr	0.00%
205	205.245	Special Education 8-1-1	Physical Therapy Individual	5,140.00	5,140.00	Sess/Stud/Wk/Yr	0.00%
205	205.250	Special Education 8-1-1	Physical Therapy Group	2,550.40	2,550.40	Sess/Stud/Wk/Yr	0.00%
205	205.255	Special Education 8-1-1	Speech Individual	5,140.00	5,140.00	Sess/Stud/Wk/Yr	0.00%
205	205.260	Special Education 8-1-1	Speech Group	2,550.40	2,550.40	Sess/Stud/Wk/Yr	0.00%
205	205.265	Special Education 8-1-1	Vision Individual	5,140.00	5,140.00	Sess/Stud/Wk/Yr	0.00%
205	205.275	Special Education 8-1-1	Individual Aide Full Day	56,078.00	56,078.00	Year	0.00%
205	205.276	Special Education 8-1-1	Class. Aide Shared 8-1-1+3 HD	12,017.00	12,017.00	Student/Year	0.00%

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205	205.277	Special Education 8-1-1	Class. Aide Shared 8-1-1+2 FD	16,022.00	16,022.00	Student/Year	0.00%
205	205.278	Special Education 8-1-1	Class. Aide Shared 8-1-1+3 FD	24,033.00	24,033.00	Student/Year	0.00%
205	205.279	Special Education 8-1-1	Individual Aide Half Day	28,039.00	28,039.00	Year	0.00%
205	205.280	Special Education 8-1-1	Individual Aide Shared	0.00	0.00	Actual Usage	--
205	205.281	Special Education 8-1-1	Class. Aide Shared 8-1-1+4 FD	32,045.00	32,045.00	Student	0.00%
205	205.282	Special Education 8-1-1	Class. Aide Shared 8-1-1+4 HD	16,022.00	16,022.00	Student	0.00%
205	205.284	Special Education 8-1-1	Class. Aide Shared 8-1-1+2 HD	8,011.00	8,011.00	Student/Year	0.00%
205	205.285	Special Education 8-1-1	Sign Language Interpreter	56,078.00	56,078.00	Year	0.00%
205	205.290	Special Education 8-1-1	Autism/Behav. Consult/Training	255.18	260.28	Per Hour	2.00%
205	205.295	Special Education 8-1-1	Home Applied Behavioral Analysis	187.16	187.16	Per Hour	0.00%
205	205.297	Special Education 8-1-1	Parent Training	187.16	187.16	Per Hour	0.00%
205	205.298	Special Education 8-1-1	Occupational Therapy Screening	224.77	229.27	Per Test	2.00%
205	205.299	Special Education 8-1-1	Physical Therapy Screening	224.77	229.27	Per Test	2.00%
205	205.300	Special Education 8-1-1	Assistive Technology Evaluation	2,341.91	2,388.75	Per Evaluation	2.00%
205	205.303	Special Education 8-1-1	Translation Written	139.79	142.59	Per Page	2.00%
205	205.305	Special Education 8-1-1	Augmentative Comm. Evaluation	5,620.59	5,733.00	Per Evaluation	2.00%
205	205.320	Special Education 8-1-1	Speech Evaluation Bilingual	899.09	917.07	Per Evaluation	2.00%
205	205.335	Special Education 8-1-1	Neuropsychological Evaluation	347.81	354.77	Per Hour	2.00%
205	205.340	Special Education 8-1-1	Occupational Therapy Evaluation	702.58	716.63	Per Evaluation	2.00%
205	205.345	Special Education 8-1-1	Physical Therapy Evaluation	702.58	716.63	Per Evaluation	2.00%
205	205.350	Special Education 8-1-1	Psychiatric On-Site Consult/Observe	382.77	390.43	Per Hour	2.00%
205	205.351	Special Education 8-1-1	No Show Fee Psych. On-Site Con/Ob	333.82	340.50	No Show Fee	2.00%
205	205.365	Special Education 8-1-1	Psycho-Ed. Reevaluation	702.58	716.63	Per Evaluation	2.00%
205	205.367	Special Education 8-1-1	Psycho-Ed. Reevaluation Bilingual	1,170.97	1,194.39	Per Evaluation	2.00%
205	205.370	Special Education 8-1-1	Social History Evaluation Bilingual	348.40	355.37	Per Evaluation	2.00%
205	205.375	Special Education 8-1-1	Speech Evaluation	702.58	716.63	Per Evaluation	2.00%
205	205.385	Special Education 8-1-1	Stony Brook Psych. Consult/Obs	351.29	358.32	Per Hour	2.00%
205	205.390	Special Education 8-1-1	Vision Evaluation	702.58	716.63	Per Evaluation	2.00%
205	205.394	Special Education 8-1-1	Eng. as a Second Lang. Evaluation	702.58	716.63	Per Evaluation	2.00%
205	205.396	Special Education 8-1-1	Hearing Evaluation	702.58	716.63	Per Evaluation	2.00%
205	205.398	Special Education 8-1-1	Stony Brook Psych. Report	1,224.02	1,248.50	Per Evaluation	2.00%
205	205.399	Special Education 8-1-1	Stony Brook Psych. Urgent Report	1,461.03	1,490.25	Per Evaluation	2.00%
205	205.420	Special Education 8-1-1	Hearing Consult	128.50	128.50	Session	0.00%
205	205.422	Special Education 8-1-1	Vision Consult	128.50	128.50	Session	0.00%
205	205.424	Special Education 8-1-1	Parent Training Consult	255.18	255.18	Per Hour	0.00%
205	205.426	Special Education 8-1-1	Physical Therapy Consult	128.50	128.50	Session	0.00%
205	205.428	Special Education 8-1-1	Speech Consult	128.50	128.50	Session	0.00%

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205	205.430	Special Education 8-1-1	Speech Consult Bilingual	128.50	128.50	Session	0.00%
205	205.432	Special Education 8-1-1	Eng. as a Second Lang. Consult	128.50	128.50	Session	0.00%
205	205.434	Special Education 8-1-1	Occupational Therapy Consult	128.50	128.50	Session	0.00%
205	205.436	Special Education 8-1-1	Orientation & Mobility Individual	5,140.00	5,140.00	Sess/Stud/Wk/Yr	0.00%
205	205.437	Special Education 8-1-1	Earmold Single	179.76	183.36	Each	2.00%
205	205.438	Special Education 8-1-1	Earmolds Pair	299.60	305.59	Pair	2.00%
205	205.439	Special Education 8-1-1	FM Auditory Process Test Battery Ev	1,669.11	1,702.49	Per Evaluation	2.00%
205	205.440	Special Education 8-1-1	FM Electro-Acoustic & Behav. Adj.	410.22	418.42	Visit	2.00%
205	205.442	Special Education 8-1-1	FM Auditory Workshop/Training	292.20	298.04	Per Hour	2.00%
205	205.444	Special Education 8-1-1	Augment. Comm. Consult/Train	497.66	507.61	Per Hour	2.00%
205	205.446	Special Education 8-1-1	Social History Evaluation	348.40	355.37	Per Evaluation	2.00%
205	205.448	Special Education 8-1-1	Assistive Technology Consult	497.66	507.61	Per Hour	2.00%
205	205.450	Special Education 8-1-1	Medical Screening / Physical	234.18	238.86	Unit	2.00%
205	205.452	Special Education 8-1-1	Orientation & Mobility Evaluation	702.58	716.63	Per Evaluation	2.00%
205	205.454	Special Education 8-1-1	Counseling Consult	128.50	128.50	Session	0.00%
205	205.456	Special Education 8-1-1	Augment. Comm. Troubleshoot/Repair	497.66	507.61	Per Hour	2.00%
205	205.457	Special Education 8-1-1	FM Auditory Trainers Equipment	0.00	0.00	Actual Usage	--
205	205.458	Special Education 8-1-1	FM Auditory Trainers Consult	292.20	298.04	Per Hour	2.00%
205	205.459	Special Education 8-1-1	FM Auditory Trainer Order	410.22	418.42	Student	2.00%
205	205.460	Special Education 8-1-1	Orientation & Mobility Consult	128.50	128.50	Session	0.00%
205	205.462	Special Education 8-1-1	Audiological Evaluation	468.39	477.76	Per Evaluation	2.00%
205	205.464	Special Education 8-1-1	Vision Tech Consult	497.66	507.61	Per Hour	2.00%
304	304.100	Speech Impaired	Speech Individual Itinerant	5,136.40	5,239.20	Sess/Stud/Wk/Yr	2.00%
304	304.110	Speech Impaired	Speech Teacher Itinerant (SPED)	40,898.18	41,716.14	Day/Week/Year	2.00%
304	304.120	Speech Impaired	Speech Ind. Bilingual Itinerant	5,136.40	5,239.20	Sess/Stud/Wk/Yr	2.00%
304	304.200	Speech Impaired	Speech Evaluation Bilingual Itin.	907.02	945.03	Per Evaluation	4.19%
304	304.375	Speech Impaired	Speech Evaluation Itinerant	945.03	945.03	Per Evaluation	0.00%
304	304.428	Speech Impaired	Speech Consult Itinerant	128.41	128.50	Session	0.07%
304	304.430	Speech Impaired	Speech Consult Bilingual Itin.	128.41	128.50	Session	0.07%
305	305.100	Speech Improvement Teacher	Speech Teacher Itinerant (Gen Ed)	40,898.18	41,716.14	Day/Week/Year	2.00%
305	305.375	Speech Improvement Teacher	Speech Evaluation Itinerant (Gen Ed)	945.03	945.03	Per Evaluation	0.00%
311	311.100	ESL Services	Eng. as a Second Lang. Teacher Itin	33,265.02	33,930.32	Day/Week/Year	2.00%
311	311.394	ESL Services	Eng. as a Second Lang. Evaluation	945.03	945.03	Per Evaluation	2.00%
312	312.100	School Psychologist	Psychologist Itinerant	33,865.85	34,543.17	Day/Week/Year	2.00%
312	312.101	School Psychologist	Educational Evaluation Itinerant	340.13	346.93	Per Evaluation	2.00%
312	312.105	School Psychologist	Functional Behav. Assess. Eval. Iti	945.03	963.93	Per Evaluation	2.00%
312	312.110	School Psychologist	Psycho-Ed. Reevaluation Itinerant	941.04	959.86	Per Evaluation	2.00%

Eastern Suffolk BOCES
Department of
Special Education

CoSer	Service Code	Coser Description	Service Description	2021-2022 $ Unit Price	2022-2023 $ Unit Price	Unit of Measure	% Change
312	312.115	School Psychologist	Psycho-Ed Reevaluation Biling. Itin	1,181.30	1,204.93	Per Evaluation	2.00%
312	312.120	School Psychologist	Counseling Itinerant	152.10	155.14	Session	2.00%
312	312.370	School Psychologist	Social History Evaluation Bilingual	351.48	358.51	Per Evaluation	2.00%
312	312.446	School Psychologist	Social History Evaluation Itinerant	351.48	358.51	Per Evaluation	2.00%
313	313.100	Visually Impaired	Vision Itinerant	6,175.60	6,299.20	Sess/Stud/Wk/Yr	2.00%
313	313.390	Visually Impaired	Vision Evaluation Itinerant	959.33	978.52	Per Evaluation	2.00%
313	313.422	Visually Impaired	Vision Consult Itinerant	154.39	157.48	Session	2.00%
313	313.436	Visually Impaired	Orientation & Mobility Consult Itin	154.39	157.48	Session	2.00%
313	313.437	Visually Impaired	Orientation & Mobility Teacher Itin	39,892.78	40,690.64	Day/Week/Year	2.00%
313	313.438	Visually Impaired	Vision Teacher Itinerant	39,892.78	40,690.64	Day/Week/Year	2.00%
313	313.452	Visually Impaired	Orientation & Mobility Evaluation I	959.33	978.52	Per Evaluation	2.00%
317	317.100	Hearing Impaired	Hearing Individual Itinerant	6,038.40	6,159.20	Sess/Stud/Wk/Yr	2.00%
317	317.105	Hearing Impaired	Hearing Teacher Itinerant	39,145.62	39,928.53	Day/Week/Year	2.00%
317	317.110	Hearing Impaired	Sign Language Interpreter Itin.	58,892.17	58,892.17	Year	0.00%
317	317.115	Hearing Impaired	Sign Lang. Interp. Add'l Svc. Itin.	31.83	32.46	Per Hour	1.98%
317	317.125	Hearing Impaired	Hearing Consult Itinerant	150.96	153.98	30 Min/Session	2.00%
317	317.170	Hearing Impaired	No Show Fee Aud. Test Battery Itin.	170.93	174.35	No Show Fee	2.00%
317	317.200	Hearing Impaired	FM Aud. Train. Summer Equip. Main.	299.24	305.22	Student	2.00%
317	317.201	Hearing Impaired	FM Follow-up Office Visit	143.88	146.76	Visit	2.00%
317	317.203	Hearing Impaired	FM Consult Visit	86.30	88.03	Visit	2.00%
317	317.396	Hearing Impaired	Hearing Evaluation Itinerant	959.33	978.52	Per Evaluation	2.00%
317	317.437	Hearing Impaired	Earmold Single Itinerant	184.09	187.77	Each	2.00%
317	317.438	Hearing Impaired	Earmolds Pair Itinerant	306.82	312.96	Pair	2.00%
317	317.439	Hearing Impaired	FM Auditory Process Test Battery Ev	1,709.30	1,743.49	Per Evaluation	2.00%
317	317.440	Hearing Impaired	FM Electro-Acoustic & Behav. Adj. I	420.10	428.50	Visit	2.00%
317	317.442	Hearing Impaired	FM Auditory Workshop/Training Itin.	299.24	305.22	Per Hour	2.00%
317	317.458	Hearing Impaired	FM Auditory Trainers Consult Itiner	299.24	305.22	Per Hour	2.00%
317	317.459	Hearing Impaired	FM Auditory Trainer Order Itinerant	420.10	428.50	Student	2.00%
317	317.462	Hearing Impaired	Audiological Evaluation Itinerant	460.38	477.76	Per Evaluation	3.78%
320	320.105	Resource Room	Autism/Behav. Consult Teacher Itin.	255.44	260.55	Per Hour	2.00%
320	320.290	Resource Room	Autism/Behav. Consult/Training Itin	255.44	260.55	Per Hour	2.00%
320	320.297	Resource Room	Parent Training Itinerant	187.34	187.34	Per Hour	0.00%
320	320.300	Resource Room	Home Applied Behavioral Analysis It	187.34	187.34	Per Hour	0.00%
321	321.100	Occupational Therapy	Occupational Therapy Itinerant	5,211.20	5,315.60	Sess/Stud/Wk/Yr	2.00%
321	321.250	Occupational Therapy	Occupational Therapy Screening Itin	231.43	236.06	Per Evaluation	2.00%
321	321.290	Occupational Therapy	Occupational Therapy Consult Itin.	130.28	132.89	30 Min/Session	2.00%
321	321.340	Occupational Therapy	Occupational Therapy Eval. Itin.	940.42	959.23	Per Evaluation	2.00%

Eastern Suffolk BOCES

Department of

Special Education

CoSer	Service Code	Coser Description	Service Description	2021-2022 $ Unit Price	2022-2023 $ Unit Price	Unit of Measure	% Change
323	323.100	Physical Therapy	Physical Therapy Itinerant	5,272.40	5,377.85	Sess/Stud/Wk/Yr	2.00%
323	323.250	Physical Therapy	Physical Therapy Screening Itin.	234.15	238.83	Per Evaluation	2.00%
323	323.290	Physical Therapy	Physical Therapy Consult Itin.	131.81	134.45	30 Min/Session	2.00%
323	323.345	Physical Therapy	Physical Therapy Evaluation Itin.	951.48	970.51	Per Evaluation	2.00%
419	419.100	Alternative High School	Alternative High School	0.00	0.00	Actual Usage	--
419	419.110	Alternative High School	Alternative High School @ HB Ward	0.00	0.00	Actual Usage	--
419	419.150	Alternative High School	Alternative Learning Center	0.00	0.00	Actual Usage	--
423	423.100	Engl & Native Lang Assessment Center	English & Native Language	0.00	0.00	Service	--
423	423.200	Engl & Native Lang Assessment Center	Translation Oral Itinerant	141.02	143.84	Per Hour	2.00%
423	423.201	Engl & Native Lang Assessment Center	Translation Written Itinerant	141.02	143.84	Per Page	2.00%
438	438.110	Hospital Instructional - Non Handicapped	Outreach Non-classified Students	66,727.00	66,860.45	Student	0.20%
438	438.120	Hospital Instructional - Non Handicapped	Hospital Bound Non-classified	1,909.25	1,915.00	Week	0.30%
438	438.140	Hospital Instructional - Non Handicapped	SB Hosp. Gen Ed Inpatient Instructi	121.99	126.37	Per Hour	3.59%
438	438.367	Hospital Instructional - Non Handicapped	Psycho-Ed. Reevaluation Bilingual	1,170.97	1,194.39	Per Evaluation	2.00%
444	444.100	Virtual Learning Services	Regional Virtual Program	9,797.98	9,993.94	Student	2.00%
509	509.100	Summer Special Education-Supervision	Summer SPED Supervision	0.00	0.00	Actual Usage	--
515	515.100	Psychiatric Consultant	Psychiatric On-Site Consult/Observe	382.09	389.73	Per Hour	2.00%
515	515.101	Psychiatric Consultant	No Show Fee Psych. On-Site Con/Ob	333.23	339.89	No Show Fee	2.00%
515	515.102	Psychiatric Consultant	No Show Fee St. Charles Itin.	166.62	169.95	No Show Fee	2.00%
515	515.105	Psychiatric Consultant	No Show Fee 1st SB Psych Itinerant	277.69	283.24	1st No Show Fee	2.00%
515	515.115	Psychiatric Consultant	No Show Fee 2nd SB Psych Itinerant	388.77	396.55	2nd No Show Fee	2.00%
515	515.130	Psychiatric Consultant	Stony Brook Psych. Report Itinerant	1,221.84	1,246.28	Per Evaluation	2.00%
515	515.135	Psychiatric Consultant	Stony Brook Psych. Urgent Report It	1,458.47	1,487.64	Per Evaluation	2.00%
515	515.140	Psychiatric Consultant	Stony Brook Psych. Con/Observe	347.19	354.13	Per Hour	2.00%
515	515.150	Psychiatric Consultant	Neuropsychological Evaluation Itine	347.19	354.77	Per Hour	2.18%
515	515.151	Psychiatric Consultant	No Show Fee Adv. Psych Assess.	555.38	566.49	No Show Fee	2.00%
515	515.160	Psychiatric Consultant	ADOS Stony Brook DD Itinerant	1,610.61	1,642.82	Per Evaluation	2.00%
515	515.161	Psychiatric Consultant	Autism Specialty Report Itinerant	1,610.61	1,642.82	Per Evaluation	2.00%
515	515.165	Psychiatric Consultant	ADOS & Psych. Stony Brook DD Itin.	1,810.55	1,846.76	Per Evaluation	2.00%
515	515.166	Psychiatric Consultant	ADOS & Psych. SB DD Urgent Itin.	2,427.15	2,475.69	Per Evaluation	2.00%
515	515.167	Psychiatric Consultant	ADOS SB DD Urgent Itinerant	2,164.76	2,208.06	Per Evaluation	2.00%
515	515.175	Psychiatric Consultant	No Show Fee Stony Brook Urgent Itin	373.67	381.14	No Show Fee	2.00%
519	519.200	Augmentative Communication	Augment. Comm. Evaluation Itinerant	5,906.42	6,024.55	Per Evaluation	2.00%
519	519.400	Augmentative Communication	Assistive Technology Eval. Itin.	3,543.88	3,614.76	Per Evaluation	2.00%
519	519.444	Augmentative Communication	Augment. Comm. Consult/Train Itin.	502.05	512.09	Per Hour	2.00%
519	519.448	Augmentative Communication	Assistive Technology Consult Itin.	499.59	509.58	Per Hour	2.00%
519	519.456	Augmentative Communication	Augment. Comm. Troubleshoot/Repair	502.05	512.09	Per Hour	2.00%

				Eastern Suffolk BOCES			
				Department of			
				Special Education			
CoSer	Service Code	Coser Description	Service Description	2021-2022 $ Unit Price	2022-2023 $ Unit Price	Unit of Measure	% Change
519	519.464	Augmentative Communication	Vision Tech Consult Itin.	502.05	512.09	Per Hour	2.00%

Eastern Suffolk BOCES

Reserve Accounts

BOCES is authorized to establish and maintain the certain reserves in accordance with General Municipal and Education Law. Funding of these reserves is by budgetary appropriation or by allocation of year-end program balances authorized by Board Resolution. The following chart lists the reserves currently established by Eastern Suffolk BOCES and includes the activity for the last fiscal year:

Reserve	7/1/20 Opening Balance	Annual Additions	Annual Reductions	6/30/21 Closing Balance	Max Allowed
Career Education Equipment Reserve	1,784,064	5,191	367,367	1,421,888	2,000,000
Workers Compensation Reserve	2,480,375	-	2,480,375	-	Dissolved
Unemployment Insurance Reserve	2,262,166	984,468	946,634	2,300,000	Reasonable Amount
Compensated Absences	36,977,587	4,756,347	4,720,526	37,013,408	37,013,408
Retirement Contribution	23,572,250	4,000,000	2,700,000	24,872,250	Reasonable Amount
TRS Contribution	3,495,485	1,762,437	346,511	4,911,411	10% of TRS Salaries
Total:	$70,571,927	$11,508,443	$11,561,413	$70,518,957	

Eastern Suffolk BOCES Capital Projects Budget 2022-23

Location	Project Description	Total Cost
Bixhorn Technical Center	Flooring: Abatement and Replacement	
	Ceiling and Lighting Upgrades	
	HVAC Upgrades	
	Partial Window Replacement	
Milliken Technical Center	Flooring: Abatement and Replacement	
	Partial Window Replacement	
	Ceiling and Lighting Upgrades	
	HVAC Upgrades	
Ward Technical Center	Partial Window Replacement	
	Building 2 and 5 Upgrades	
Islip Career Center	HVAC Upgrades	
	New Folding Partition	
Agencywide	Building Management System	
Grand Total:		$2,400,000

Grants Summary

Coser	Description	Amount	
801/901	Regional Sp Ed Summer School	1,108,305	
802/902	Pre ETS	34,970	
803/903	Learning Technology Grant	52,783	**
806/906	HEERF CARES Act (Student Portion)	563,481	
808/908	Suffolk County DOL Contract	6,327	*
809/909	Esperanza Homeless	65,000	
812/912	HEERF CARES Act (Institution Portion)	460,861	
813/913	Health Occupation Education	3,562,082	
815/915	Perkins IV Title I Grant	851,871	
816/916	Tyson K-12 Great Grant Giveaway	5,000	
817/917	WIOA Title II Literacy Zone Riverhead	122,500	
818/918	WIOA Title II Adult Basic Ed and Literacy	439,746	
819/919	Perkins Adult IV VATEA	133,309	
820/920	School Library Systems Aid for Automation	19,985	
822/922	Fund for the Improvement of Postsecondary Education	226,407	
826/926	Workforce Development Demonstration Project	101,651	
829/929	WIOA Incarcerated	249,998	
830/930	WIOA Title II IEL and Civics	98,039	
831/931	Migrant	579,751	
835/935	Homeless Children - Central Suffolk	65,000	
837/937	Homeless Children - William Floyd	80,000	
838/938	Homeless Children - Brentwood	80,000	
839/939	Homeless Children - South Shore	80,000	
841/941	Homeless Children -East End (Riverhead)	65,000	
848/948	Summer School Special Ed	9,116,416	
849/949	Rethink K-12 Education	379,173	
851/951	NSLP Equipment Assistance Grant	9,559	
854/954	ITI/BSE Spec. Ed.	1,011,756	
858/958	LIRBERN	1,753,695	
860/960	School Library Systems-Operating Aid	199,853	
863/963	OPWDD	124,851	
868/968	SLS- Supplemental Aid	57,670	
871/971	Educ Incarcerated Youth	847,586	
876/976	Title III ESSS Nassau & Suffolk	306,280	**
972	Ticket to Work	70,000	*
884/984	Employment Preparation Education (EPE)	2,587,214	
821/921	ACCES/VESID	73,269	
890/990	Adaptive Driver Training	44,205	
892/992	Adult Education	2,267,159	

Total		27,900,752

* 2020-2021 Award (2021-2022 not yet available)
** Grant amount under SED review not fiscally approved yet.

Districts Served by Selected Eastern Suffolk BOCES Grants and Funded Programs
2021-2022

Project	Code	Districts Served
ACCES/VR Supported Employment	F821	Potentially individuals from all districts.
Adaptive Driver Training	F890	All districts in Nassau and Suffolk Counties.
Career and Technical Education (CTE) Adult Education	F992	Potentially all districts in Suffolk County.
Dept. of Labor	F908	Potentially all districts in Suffolk County.
Jail Education Program	F971	Potentially all districts in Suffolk County. Serves whatever district the incarcerated student comes from.
Employment Preparation Education (EPE)	F984	Individuals from our component school districts.
ESBOCES – McKinney-Vento Homeless - Brentwood	F938	Brentwood and any other district in Suffolk County who have children living in a shelter where ESBOCES/McKinney Programs have provided goods or assistance.
ESBOCES – McKinney-Vento Homeless - Central Suffolk	F935	Middle Country, Patchogue-Medford & Sachem.
ESBOCES – McKinney-Vento Homeless - East End	F941	Riverhead, Hampton Bays & Tuckahoe.
ESBOCES – McKinney-Vento Homeless - South Shore	F939	Bay Shore, Bayport-Blue Point, Central Islip, East Islip & Lindenhurst.
ESBOCES – McKinney-Vento Homeless - William Floyd	F937	William Floyd and any other district in Suffolk County who have children living in a shelter where ESBOCES/McKinney Programs provided goods or assistance.
ESPERANZA Homeless – Lead LEA	F909	Albany City SD, Albion CSD, Arkport CSD, Attica CSD, Auburn City SD, Ausable Valley CSD, Avon CSD, Baldwinsville CSD, Beaver River CSD, Beekmantown CSD, Belleville Henderson CSD, Brentwood UFSD, Brushton-Moira CSD, Caledonia-Mumford CSD, Canajoharie CSD, Canisteo-Greenwood CSD, Carthage CSD, Cazenovia CSD, Chateaugay CSD, Chittenango CSD, Cuba-Rushford CSD, Dryden CSD, Dunkirk City SD, East Moriches UFSD, Edwards-Knox CSD, Elba CSD, Fabius-Pompey CSD, Fallsburg CSD, Fonda-Fultonville CSD, Fort Ann CSD, Fort Edward UFSD, Fort Plain CSD, Fulton City SD Geneseo CSD, Geneva City SD, Germantown CSD, Gouverneur CSD, Greenport

Districts Served by Selected Eastern Suffolk BOCES Grants and Funded Programs
2021-2022

Project	Code	Districts Served
		UFSD, Hamilton CSD, Hampton Bays UFSC, Hannibal CSD, Hermon-Dekalb CSD, Heuvelton CSD Hilton CSD, Jordan-Elbridge CSD, Kinderhook CSD, Kingston City SD, Le Roy CSD, Letchworth CSD, Liberty CSD, Lisbon CSD, Little Falls City SD, Lockport City SD, Madison CSD, Malone CSD, Marcus Whitman CSD, Marlboro CSD, Mattituck-Cutchogue UFSD, Medina CSD, Middletown City SD, Millbrook CSD, Monroe-Woodbury CSD, Moravia CSD, North Rose-Wolcott CSD, Norwich City SD, Norwood-Norfolk CSD, Ogdensburg City SD, Onondaga CSD, Onteora CSD, Oysterponds UFSD, Parishville-Hopkinton CSD, Peru CSD, Plattsburgh City SD, Potsdam CSD, Poughkeepsie City SD, Prattsburgh CSD, Red Hook CSD, Riverhead Charter School, Riverhead CSD, Royalton-Hartland CSD, Sackets Harbor CSD, Salmon River CSD, Sandy Creek CSD, Sauquoit Valley CSD, Sherburne-Earlville CSD, Sherrill City SD, Sodus CSD, South Country CSD, South Jefferson CSD, South Lewis CSD, Southold UFSD, St Regis Falls CSD, Stockbridge Valley CSD, Thousand Islands CSD, Tri-Valley CSD, Tully CSD, Tupper Lake CSD, Warsaw CSD, Watertown City SD, Westfield CSD, Whitesville CSD, William Floyd UFSD, Williamson CSD.
Every Student Succeeds Act (Title III Part A) for English Language Learners Consortium – Nassau & Suffolk County	F876	Bellmore, Bellmore-Merrick, Bethpage, East Williston, Garden City, Island Park, Island Trees, Malverne, Manhasset, Massapequa, Merrick, North Bellmore, North Merrick, North Shore, Plainedge, Rockville Centre, Seaford, & Wantagh. Amagansett, Babylon, Bayport-Blue Point, Bridgehampton, Center Moriches, Cold Spring Harbor, East Islip, East Moriches, East Quogue, Eastport-South Manor, Hauppauge, Kings Park, Miller Place, Montauk, Oysterponds, Port Jefferson, Remsenberg-Speonk, Sag Harbor, Sayville, Shelter Island, Shoreham-Wading River, Three

Districts Served by Selected Eastern Suffolk BOCES Grants and Funded Programs
2021-2022

Project	Code	Districts Served
		Village, Tuckahoe, West Islip, & Wainscott.
Health Occ Ed	F913	Potentially all districts in Suffolk County.
HEERF Cares Act	F906	Potentially all districts in Suffolk County.
HEERF Cares Act	F912	Potentially all districts in Suffolk County.
Help Feed School Kids Now	F904	Servicing the entire Eastern Suffolk region made up of 51 school districts.
Intensive Teacher Institute in Bilingual Special Education (ITI-BSE)	F954	NYC: CSD 2, CSD 3, CSD 4, CSD 6, CSD 7, CSD 8, CSD 9, CSD 10, CSD 11, CSD 12, CSD 14, CSD 15, CSD 17, CSD 20, CSD 21, CSD 24, CSD 25, CSD 27, CSD 30, CSD 31, & CSD 75 ROS: Amityville UFSD, Buffalo City SD, Clarkstown CSD, East Ramapo CSD, Greenburgh-Graham UFSD, Hampton Bays UFSD, Hempstead UFSD, Kiryas Joel Village UFSD, Phelps-Clifton Springs CSD, New Rochelle City SD, Newburgh City SD, Orange-Ulster BOCES, Peekskill City SD, Phelps-Clifton Springs CSD, Port Chester-Rye UFSD, Port Jefferson UFSD, Poughkeepsie City SD, Rochester City SD, Seaford UFSD, Southampton UFSD & Yonkers City SD.
Learning Technology	F903	Little Flower, Patchogue-Medford, Peconic Community School, Riverhead, Sachem, South Country, & Victory Christian School.
Long Island Regional Bilingual Education Resource Network (L.I. RBE-RN)	F958	All 125 districts on Long Island, plus four Charter schools (three in Nassau, and one in Suffolk).
Long Island – Metro Migrant Education & Tutorial Services (METS)	F931	Brentwood, Center Moriches, East Moriches, East Quogue, Greenport, Hampton Bays, Islip, Longwood, Mattituck-Cutchogue, NYC Geo Dist. #10 Bronx, NYC Geo Dist. #17 Brooklyn, NYC Geo Dist. #25 Queens, NYC Geo Dist. #21 Brooklyn, NYC Geo Dist. #31 Staten Island, Oysterponds, Patchogue-Medford, Riverhead, Riverhead Charter, Shelter Island, Southampton, Southold, Westhampton Beach, William Floyd, and potentially any other district in Nassau, Suffolk, and the five boroughs where a student is identified as

Districts Served by Selected Eastern Suffolk BOCES Grants and Funded Programs
2021-2022

Project	Code	Districts Served
		migrant eligible.
Child Nutrition Equipment Assistance	F851	Servicing the entire Eastern Suffolk region made up of 51 school districts.
Office for People with Developmental Disabilities (OPWDD) Supported Employment	F963	Post graduate services for all districts in Eastern Suffolk County.
Perkins V/(CTE) Career and Technical Education – Adult Basic	F919	Potentially all districts in Suffolk County.
Perkins V Title I Basic Secondary	F915	Bay Shore, Bayport-Blue Point, Brentwood, Bridgehampton, Center Moriches, Central Islip, Comsewogue, Connetquot, East Hampton, East Islip, Eastport-South Manor, Fishers Island, Greenport, Hampton Bays, Hauppauge, Islip, Longwood, Mattituck-Cutchogue, Middle Country, Miller Place, Mt. Sinai, Patchogue-Medford, Port Jefferson, Riverhead, Rocky Point, Sachem, Sag Harbor, Sayville, Shelter Island, Shoreham-Wading River, South Country, Southampton, Southold, Three Village, West Islip, & Westhampton Beach.
Pre-Employment Transition Services (Pre-ETS)	F 802	All eligible ESBOCES and East End district students.
Rethink K-12 Education Models Grant	F849	Servicing the entire Eastern Suffolk region made up of 51 school districts.
School Library System – Categorial Aid for Automation	F920	Servicing the entire Eastern Suffolk region made up of 51 school districts.
School Library System – Operating Aid	F960	Servicing the entire Eastern Suffolk region made up of 51 school districts.
School Library System – Supplementary Aid	F968	Servicing the entire Eastern Suffolk region made up of 51 school districts.
Student Assistance Services - Office of Alcohol and Substance Abuse Services (OASAS)	A525	Bay Shore, Center Moriches, Mattituck-Cutchogue, ESBOCES, Miller Place, Patchogue-Medford, Roosevelt, South Country, Southampton, & William Floyd.
Ticket to Work	F972	Potentially all districts in Suffolk County.
Tyson K-12 Award	F816	Servicing the entire Eastern Suffolk region made up of 51 school districts.
Workforce Development Demonstrating Project	F826	Potentially all districts in Suffolk County.
Workforce Innovation Opportunity Act (WIOA) Title II (Adult Basic Education and Literacy Services)	F918	Potentially all districts in Suffolk County.

Districts Served by Selected Eastern Suffolk BOCES Grants and Funded Programs
2021-2022

Project	Code	Districts Served
Workforce Innovation Opportunity Act (WIOA) Title II Integrated English Literacy and Civics Education (IELCE)	F930	Potentially all districts in Suffolk County.
Workforce Innovation Opportunity Act (WIOA) Title II - Literacy Zone - Riverhead	F917	Riverhead.
Workforce Innovation Opportunity Act (WIOA) Title II – WIOA Corrections	F929	Potentially all districts in Suffolk County.

Schedule of Estimated Net Costs to Districts for BOCES Services

District	2020-21 Charges to Districts	Special Education and Transportation Charges*	2020-21 Net Aidable Charges to Districts	Estimated BOCES Aid Including Rent Aid	Balances Returned	2020-21 Capital Budget Rent Paid to Districts	Total Payments to Districts	Net Cost to Districts For BOCES Services**
Amagansett	287,474	7,187	280,287	66,230	12,475		78,705	201,582
Bay Shore	7,270,266	4,458,703	2,811,563	1,333,534	427,937		1,761,471	1,050,092
Bayport - Bluepoint	4,432,909	2,180,957	2,251,952	1,147,838	213,668		1,361,506	890,446
Brentwood	36,581,510	26,820,598	9,760,912	6,192,235	2,185,130		8,377,365	1,383,547
Bridgehampton	713,550	4,452	709,098	194,577	21,175		215,752	493,346
Center Moriches	2,351,507	1,462,762	888,745	439,341	135,404		574,745	314,000
Central Islip	19,295,493	13,849,654	5,445,839	3,460,547	1,172,430		4,632,977	812,862
Comsewogue	9,186,787	6,210,440	2,976,347	1,477,533	521,218		1,998,751	977,596
Connetquot	15,246,286	7,929,197	7,317,089	3,271,473	763,475	462,598	4,497,546	2,819,543
East Hampton	2,216,754	795,987	1,420,767	342,698	107,517		450,215	970,552
East Islip	6,908,517	2,951,471	3,957,046	1,942,257	297,978	4,887	2,245,122	1,711,924
East Moriches	1,465,328	861,042	604,286	292,352	73,495	19,576	385,423	218,863
East Quogue	1,330,090	323,783	1,006,307	256,576	56,571		313,147	693,160
Eastport - South Manor	4,959,491	2,090,460	2,869,031	1,441,710	229,102		1,670,812	1,198,219
Fire Island	337,123	117,432	219,691	45,099	12,502		57,601	162,090
Fisher's Island	75,711	1,327	74,384	17,964	1,734		19,698	54,686
Greenport	1,226,050	781,663	444,387	114,547	76,487		191,034	253,353
Hampton Bays	2,036,035	965,269	1,070,766	299,528	106,761		406,289	664,477
Hauppauge	6,074,899	2,582,453	3,492,446	1,393,941	277,802	-	1,671,743	1,820,703
Islip	5,443,190	3,536,238	1,906,952	916,554	324,455	4,826	1,245,835	661,117
Little Flower	81,572	93	81,479	32,796	1,466		34,262	47,217
Longwood	16,125,242	11,829,115	4,296,127	2,036,260	977,129		3,013,389	1,282,738
Mattituck - Cutchogue	1,825,112	503,584	1,321,528	310,119	94,512		404,631	916,897
Middle Country	13,124,471	7,993,453	5,131,018	2,478,249	690,406		3,168,655	1,962,363
Miller Place	6,060,411	2,695,341	3,365,070	1,479,684	320,573		1,800,257	1,564,813
Montauk	1,204,903	730,043	474,860	124,600	65,783		190,383	284,477
Mount Sinai	2,929,290	2,031,725	897,565	428,626	142,274		570,900	326,665
New Suffolk	20,539	3,032	17,507	3,279	766		4,045	13,462

Schedule of Estimated Net Costs to Districts for BOCES Services

District	2020-21 Charges to Districts	Special Education and Transportation Charges*	2020-21 Net Aidable Charges to Districts	Estimated BOCES Aid Including Rent Aid	Balances Returned	2020-21 Capital Budget Rent Paid to Districts	Total Payments to Districts	Net Cost to Districts For BOCES Services**
Oysterponds	239,889	126,433	113,456	25,881	11,321		37,202	76,254
Patchogue	16,449,170	11,541,683	4,907,487	2,042,812	918,827	9,813	2,971,452	1,936,035
Port Jefferson	1,809,134	767,290	1,041,844	299,092	85,494	491,207	875,793	166,051
Quogue	467,328	25,368	441,960	106,537	14,050		120,587	321,373
Remsenberg - Speonk	816,333	562,398	253,935	56,387	52,658		109,045	144,890
Riverhead	15,866,944	11,225,632	4,641,312	1,541,433	981,174		2,522,607	2,118,705
Rocky Point	7,118,580	4,186,695	2,931,885	1,461,697	383,666		1,845,363	1,086,522
Sachem	25,851,899	10,534,938	15,316,961	5,779,552	1,307,738	1,330,110	8,417,400	6,899,561
Sag Harbor	1,187,524	223,672	963,852	247,267	42,450		289,717	674,135
Sagaponack	59,933	1,654	58,279	11,210	1,745		12,955	45,324
Sayville	4,952,104	2,221,038	2,731,066	1,306,632	230,814	388,714	1,926,160	804,906
Shelter Island	285,462	7,127	278,335	60,380	10,065		70,445	207,890
Shoreham/Wading River	4,302,894	1,851,996	2,450,898	1,193,072	201,017	-	1,394,089	1,056,809
South Country	10,062,247	6,467,727	3,594,520	1,547,621	561,393		2,109,014	1,485,506
Southampton	1,944,092	462,767	1,481,325	273,385	94,506	2,179	370,070	1,111,255
Southold	967,351	291,071	676,280	162,174	38,901		201,075	475,205
Springs	961,372	322,852	638,520	176,998	36,980		213,978	424,542
Three Village	8,873,361	5,617,993	3,255,368	1,562,918	461,652		2,024,570	1,230,798
Tuckahoe	1,568,186	1,094,444	473,742	108,440	112,367		220,807	252,935
Wainscott	83,690	3,657	80,033	18,129	2,597		20,726	59,307
West Islip	5,605,388	3,040,718	2,564,670	1,160,524	275,032	5,018	1,440,574	1,124,096
Westhampton Beach	1,696,393	880,204	816,189	197,189	78,544		275,733	540,456
William Floyd	20,182,429	14,523,263	5,659,166	3,050,451	1,185,589		4,236,040	1,423,126
Total	**300,162,213**	**179,698,080**	**120,464,133**	**53,929,928**	**16,398,805**	**2,718,928**	**73,047,661**	**47,416,472**

* State-Aid for Special Education and Transportation Services is paid directly to Districts

** Excludes Special Education & Transportation Costs

Eastern Suffolk BOCES Board and Administration

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David Wicks

Chief Operating Officer
Julie Davis Lutz, Ph.D.

Deputy Superintendent
Ryan J. Ruf - Management Services

Associate Superintendent
Claudy Damus-Makelele - Educational Services

Assistant Superintendent
Christopher Cook - Human Resources

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Kate Davern - Educational Support Services
Mark Finnerty - Facilities
April Francis-Taylor - Diversity, Equity, and Inclusivity
Colleen Lipponer - Business Services
Susan Maddi - Administrative Services
Grant Nelsen - Technology Integration
Gina Reilly - Special Education
Darlene Roces - Regional Information Center

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