Eastern Suffolk BOCES



# Annual Budget Book

## 2024-25

www.esboces.org

# EASTERN SUFFOLK

# BOCES

# 2024-25

# BUDGET

# 2024-25
# ANNUAL BUDGET
# TABLE OF CONTENTS


| Description | Page Number |
|---|---|
| Letter from the BOCES Board President | 1 |
| Notice of Annual Meeting | 3 |
| Service Flow Chart | 5 |
| Report of the Planning Teams | 7 |
| Summary of Proposed 2024-25 Budget | 11 |
| Administrative & Capital Budgets | 15 |
| Administrative Services Budget | 27 |
| Special Education Budget | 83 |
| Career Education Budget | 95 |
| Educational Support Services Budget | 111 |
| Regional Information Center Budget | 147 |
| Services from Other BOCES | 175 |
| Fees, Rates and Tuition for 2024-25 | 179 |
| Reserve Accounts | 225 |
| Facility Requirements | 227 |
| Grants Summary | 229 |
| Schedule of Estimated Net Costs to Districts for BOCES Services | 235 |

Eastern Suffolk BOCES

Educational Services That Transform Lives

**Lisa B. Israel**
President

Dear Component School District Board of Education Members and Superintendents:

The 2024-2025 Eastern Suffolk BOCES Budget was carefully prepared ever mindful of the current climate of fiscal uncertainties. 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 2024-2025 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 3.89% next year. Our Special Education and Career and Technical Education tuition rate increases have been kept as low as possible, with most under 2.60%.

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

Middle States Association · Commission on Elementary and Secondary Schools · Accredited by MSA CESS

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 3, 2024, 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 2024-25 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 Wednesday, March 20, 2024.

## Summary of Administrative Budget

| | | |
|---|---|---|
| Total Personnel Services (Salaries of all Central Administrative and Supervisory Personnel) | $ 1,513,666 | |
| Total Employee Benefits (Benefits of all Central Administrative and Supervisory Personnel) | $ 448,464 | |

(Compensation of District Superintendent of Schools):

| | | |
|---|---|---|
| State Salary | $ 43,499 | (paid by New York State) |
| BOCES Salary | $ 164,751 | |
| Annualized Benefits | $ 62,511 | |
| Other Remuneration | $ | |
| Total Compensation | $ 270,761 | |

| | | |
|---|---|---|
| Salaries and Benefits of Non-Administrative Personnel | $ 9,247,913 | |
| Supplemental Retirement and Post Retirement Benefits | $ 37,000,000 | * |
| Equipment | $ 52,000 | |
| Supplies and Materials | $ 111,750 | |
| Revenue Note Interest | $ 75,000 | |
| Total Contract Expense | $ 1,447,828 | |
| Net Transfers (other than capital) | $ 4,460,395 | |
| Total Administrative Budget | $ 54,357,016 | |

## Summary of Capital Budget

| | |
|---|---|
| Rental of Facilities | $ 3,573,513 |
| Transfer to Capital Projects Fund | $ 2,600,000 |
| Total Capital Budget | $ 6,173,513 |

## Summary of Program Budget

| | |
|---|---|
| Career and Technical Education | $ 47,701,537 |
| Special Education | $ 213,939,434 |
| Itinerant Services | $ 8,234,654 |
| General Education | $ 16,550,606 |
| Instructional Support | $ 31,787,074 |
| Non-Instructional | $ 104,744,011 |
| Internal Budgets | $ 5,202 |
| Total Program Budget | $ 422,962,518 |

*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

**David Wicks**
Chief Operating Officer

## 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 2024-25 BOCES budgets and discuss issues impacting budget development. The 2024-25 budget is the twenty-ninth 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, 2024 and endorsed the 2024-25 administrative budget and administrative charges.

- 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 $2,600,000 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.

- The ESBOCES Administrative Budget Planning Team endorsed the recommendation that a 3.89 percentage increase be applied to 2023-24 charges in order to apportion 2024-25 costs among the school districts.

- The ESBOCES Regional Information Center (RIC) and Educational Support Services (ESS) Budget Planning Team met on January 17, 2024. Both departments worked diligently to develop and offer programs and services that meet the high standards to which our school districts are accustomed, while remaining sensitive to the challenges faced by school districts due to the tax cap. The Planning Team supported the efforts of both departments in offering these programs and services with minimal rate increases.

- The ESBOCES Instructional Programs Budget Planning Team met on January 16, 2024. The Planning Team endorsed the Special Education and Career, Technical, and Adult Education program budgets. 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 2024-2025 be established as projected.

- The ESBOCES RIC and ESS Budget Planning Team recommended that the budgets be approved, and that the rates for 2024-2025 be established as projected.

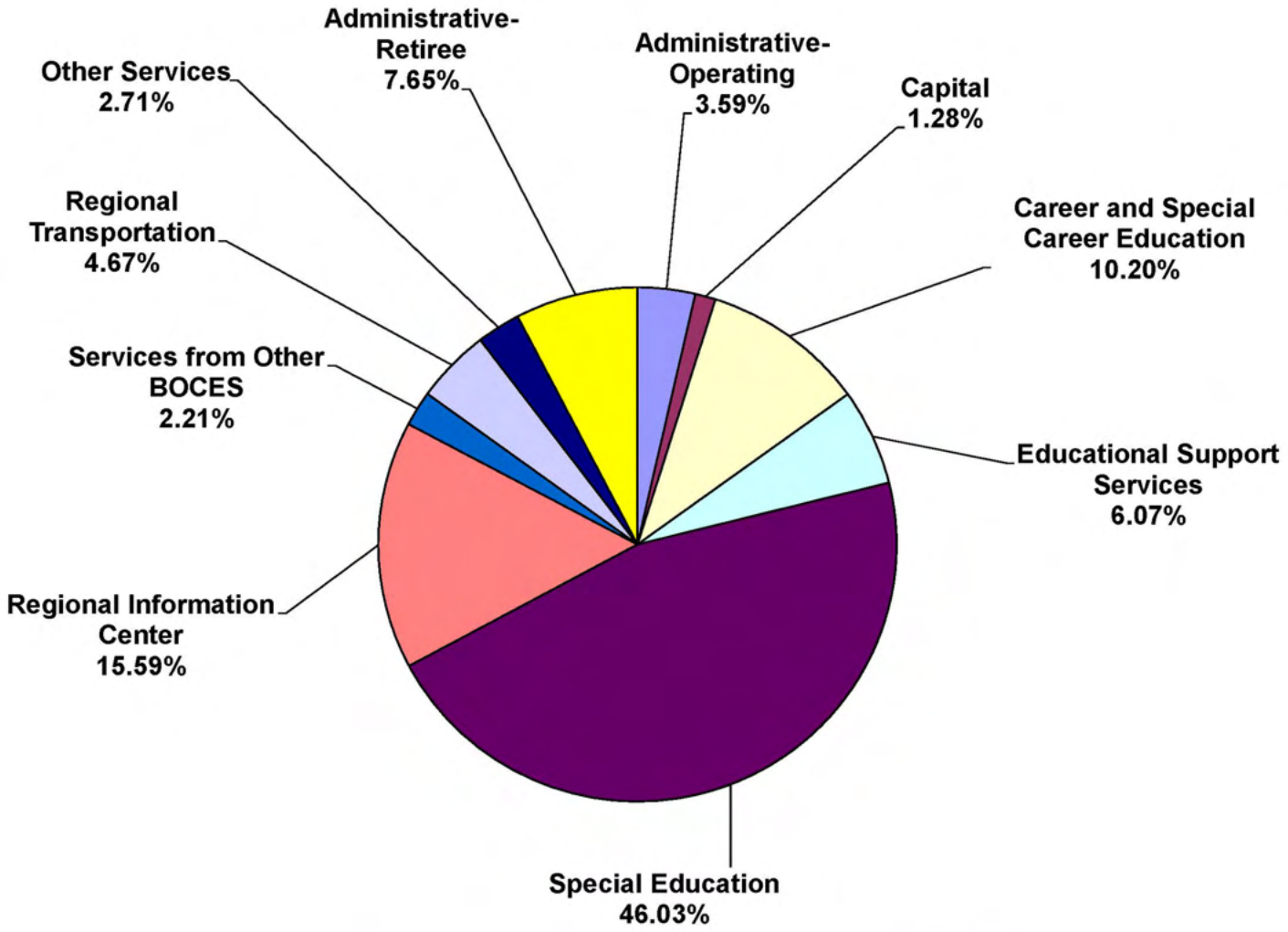
A list of the budget planning team members and a chart displaying the Eastern Suffolk BOCES budget planning team process structure follows the recommendations.

## Eastern Suffolk BOCES
## 2023-24 Budget Planning Teams
## for the 2024-25 Budget Process

| | ESBOCES ADMINISTRATION | ESBOCES INSTRUCTIONAL PROGRAMS | RIC & EDUCATIONAL SUPPORT SERVICES |
|---|---|---|---|
| Superintendent – Brookhaven | Roberta Gerold*<br>Middle Country | Ronald Masera<br>Center Moriches | Kevin Scanlon*<br>Three Village |
| Superintendent – Islip | Dennis O'Hara<br>Islip | Timothy Hearney*<br>Bayport-Blue Point | Dr. Sharon Dungee<br>Central Islip |
| Superintendent – East End | Jeffrey Ryvicker<br>Quogue | Leonard Skuggevik<br>Tuckahoe | Debra Winter<br>Springs |
| Board Member – Brookhaven | Rhonda Stitham<br>Longwood | Chris Picini<br>South Country | (Open) |
| Board Member – Islip | Kelli-Ann Jennings<br>Patchogue-Medford | Stephanie Volpe<br>Sachem | (Open) |
| Board Member – East End | Virginia Healy<br>Riverhead | Mary Greiner<br>Remsenburg-Speonk | Richard Joslin<br>Hampton Bays |
| District Representative – Brookhaven | Dr. Beth Rella<br>Middle Country | Lori Cannetti<br>Patchogue-Medford | Alan Meinster<br>Shoreham-Wading River |
| District Representative – Islip | (Open) | Patricia Trombetta<br>Sachem | Laquita Outlaw<br>Bay Shore |
| District Representative – East End | Charles Scheid<br>Southold | Doreen Buckley<br>Tuckahoe Common | William Fisher<br>Westhampton Beach |
| District Representative – Western Suffolk BOCES | | | Judith Proscia<br>Northport-East Northport |
| District Technology Director – Brookhaven | | | Barbara Weir<br>Miller Place |
| District Technology Director – Islip | | | Timothy McCarthy<br>Hauppauge |
| District Technology Director – East End | | | Robert Hines<br>Riverhead |
| BOCES Representative | David Wicks | Claudy Damus-Makelele | Claudy Damus-Makelele |
| BOCES Representative | James Stucchio | Gina Reilly | Kate Davern |
| BOCES Representative | Dr. Nichelle Rivers | Barbara Egloff | Darlene Roces |
| BOCES Representative | Mark Finnerty | Pete Lepore | |
| BOCES Representative | Susan Maddi | Asha Mazza-Shaw | |

*Chairperson

# EASTERN SUFFOLK BOCES
## Distribution of Proposed Budget 2024-25




**Total Budget: $483,493,047**

**Eastern Suffolk BOCES**
**2024-25**
**Budget Summary**

| Description | Adopted Budget 2023-24 | Projected Expenditures 2023-24 | Proposed Budget 2024-25 |
|---|---|---|---|
| **Administrative** | | | |
| Administration | 46,665,311 | 45,930,049 | 54,357,016 |
| Administration-Capital | 6,021,258 | 6,021,258 | 6,173,513 |
| | | | |
| **Administrative Services** | | | |
| Shared Business Services | 209,073 | 191,721 | 6,286 |
| Printing | 207,893 | 207,893 | 194,350 |
| Negotiation Information Services | 30,327 | 19,299 | 53,428 |
| Regional Transportation | 21,249,083 | 20,664,517 | 22,581,520 |
| Personnel Services | 155,124 | 52,108 | 52,740 |
| Recruiting Service | 45,685 | 35,957 | 45,255 |
| Public Relations | 1,673,661 | 2,081,608 | 2,123,240 |
| Cooperative Bidding | 470,965 | 413,804 | 461,244 |
| Employee Assistance Program | 1,170,198 | 1,205,046 | 1,194,282 |
| Regional Health & Safety | 2,971,171 | 2,971,171 | 3,821,053 |
| Non-Public School Textbooks | 3,128,037 | 3,100,037 | 3,199,030 |
| Substitute Service | 1,419,964 | 1,419,862 | 1,476,631 |
| Coord. Self Funded Health & Workers Comp. | 463,934 | 421,811 | 496,402 |
| 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* | 5,100 | 5,100 | 5,202 |
| Office of Diversity, Equity & Inclusivity* | - | - | - |
| | | | |
| **Special Education Services** | | | |
| Special Education | 189,150,902 | 190,135,419 | 211,797,318 |
| Itinerant Programs | 8,763,981 | 8,783,219 | 9,028,039 |
| Alternative High School | 802,437 | 802,436 | 809,441 |
| Summer Special Education Supervision | 792,640 | 897,024 | 920,228 |
| | | | |
| **Career Education Services** | | | |
| Career Education | 30,131,501 | 30,127,336 | 32,448,904 |
| Special Career Education | 13,870,502 | 14,270,104 | 15,229,528 |
| In-District CTE | 327,290 | 344,652 | 407,155 |
| **Jr. ROTC | - | - | 760,422 |
| ***Regional Summer Secondary School | 543,534 | 466,576 | - |
| Alternatives to Incarceration | 449,640 | 449,640 | 458,640 |

**Eastern Suffolk BOCES**
**2024-25**
**Budget Summary**

| Description | Adopted Budget 2023-24 | Projected Expenditures 2023-24 | Proposed Budget 2024-25 |
|---|---|---|---|
| | | | |
| **Educational Support Services** | | | |
| Exploratory Enrichment | 662,059 | 799,341 | 875,335 |
| **Jr. ROTC | 750,665 | 730,543 | - |
| ***Regional Summer Secondary School | - | - | 543,534 |
| School Year Enrichment | 1,619,343 | 1,611,049 | 1,654,932 |
| Arts in Education | 3,511,306 | 4,295,908 | 4,514,128 |
| Summer Enrichment Programs | 1,394,000 | 1,409,608 | 1,601,087 |
| Library Automations | 541,806 | 554,038 | 500,880 |
| Library Collections | 2,622,330 | 2,759,907 | 2,177,746 |
| School Data Bank | 4,540,198 | 4,497,105 | 4,743,644 |
| Student Assistance Services | 2,119,059 | 1,998,120 | 2,128,495 |
| Prof. Dev., Curr., Inst. and Assessment | 3,767,670 | 3,794,316 | 3,849,137 |
| Model Schools | 2,911,499 | 3,130,636 | 3,304,084 |
| Third Party Assessments | 3,504,008 | 3,467,369 | 3,458,612 |
| Educational Support Services* | - | - | - |
| | | | |
| **Regional Information Center** | | | |
| Virtual Learning Services | 2,861,481 | 2,320,595 | 2,410,225 |
| Technology Acquisition Services | 9,019,152 | 8,565,111 | 9,247,306 |
| Computer Service Management | 54,910,987 | 58,547,094 | 62,154,214 |
| Computerized Routing Program | 132,971 | 152,207 | 182,814 |
| Intellipath/VOIP | 1,387,961 | 1,309,267 | 1,371,950 |
| RIC Support & Supervision* | - | - | - |
| | | | |
| **Cross Contracts** | | | |
| Services from Other BOCES | 10,168,138 | 10,165,766 | 10,674,057 |
| | | | |
| **Total** | **437,143,844** | **441,125,627** | **483,493,047** |

* All charges are transferred to program budgets.

****Jr. ROTC: 2023 - 24 ESS, 2024 - 25 CTE**
*****Regional Summer Secondary School: 2023 - 24 CTE, 2024 - 25 ESS**

## ADMINISTRATIVE BUDGET

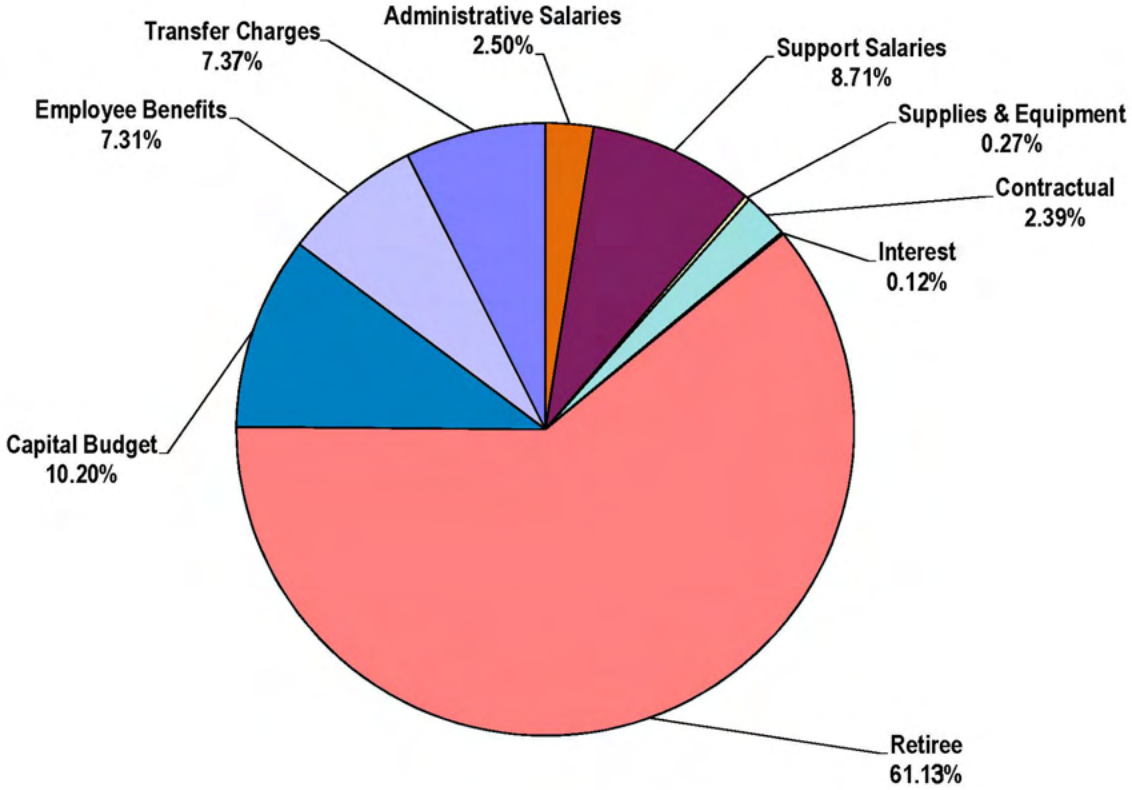
The Administrative Budget is comprised of two pieces; Administrative Expenses and Capital Expenses.

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.

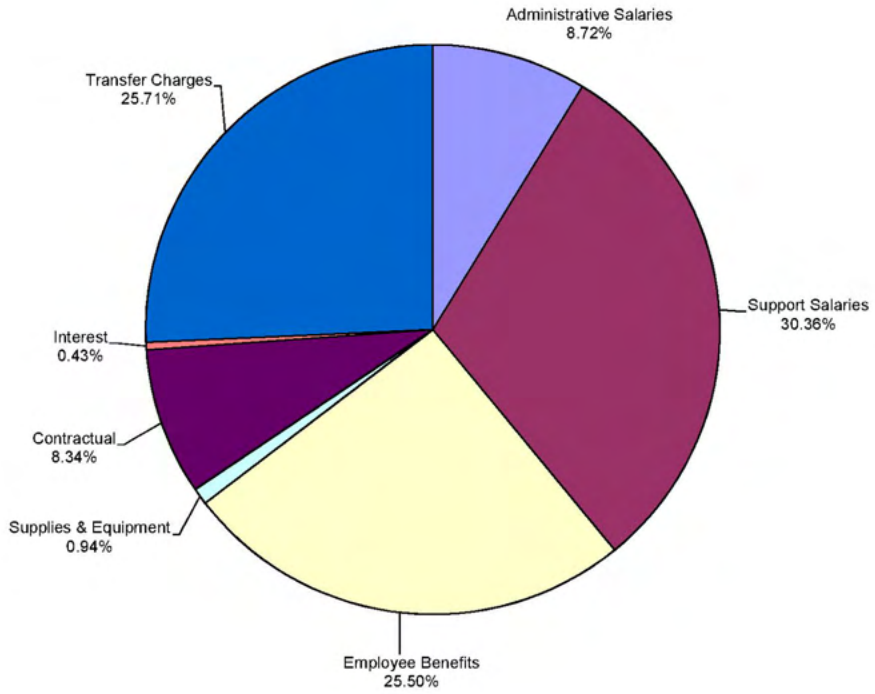
# EASTERN SUFFOLK BOCES
# 2024-25
# Administrative, Retiree & Capital Budget




## Total Administrative, Retiree & Capital: $60,530,529

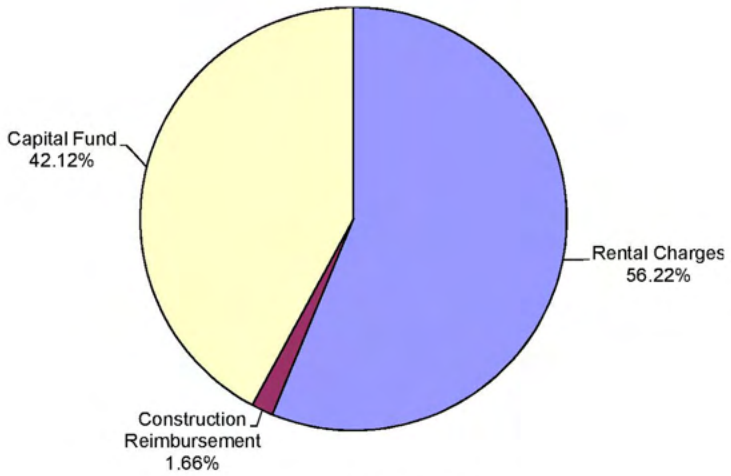
# EASTERN SUFFOLK BOCES
# 2024-25
# Administrative Operating & Capital Budget

## Administrative Operating Budget

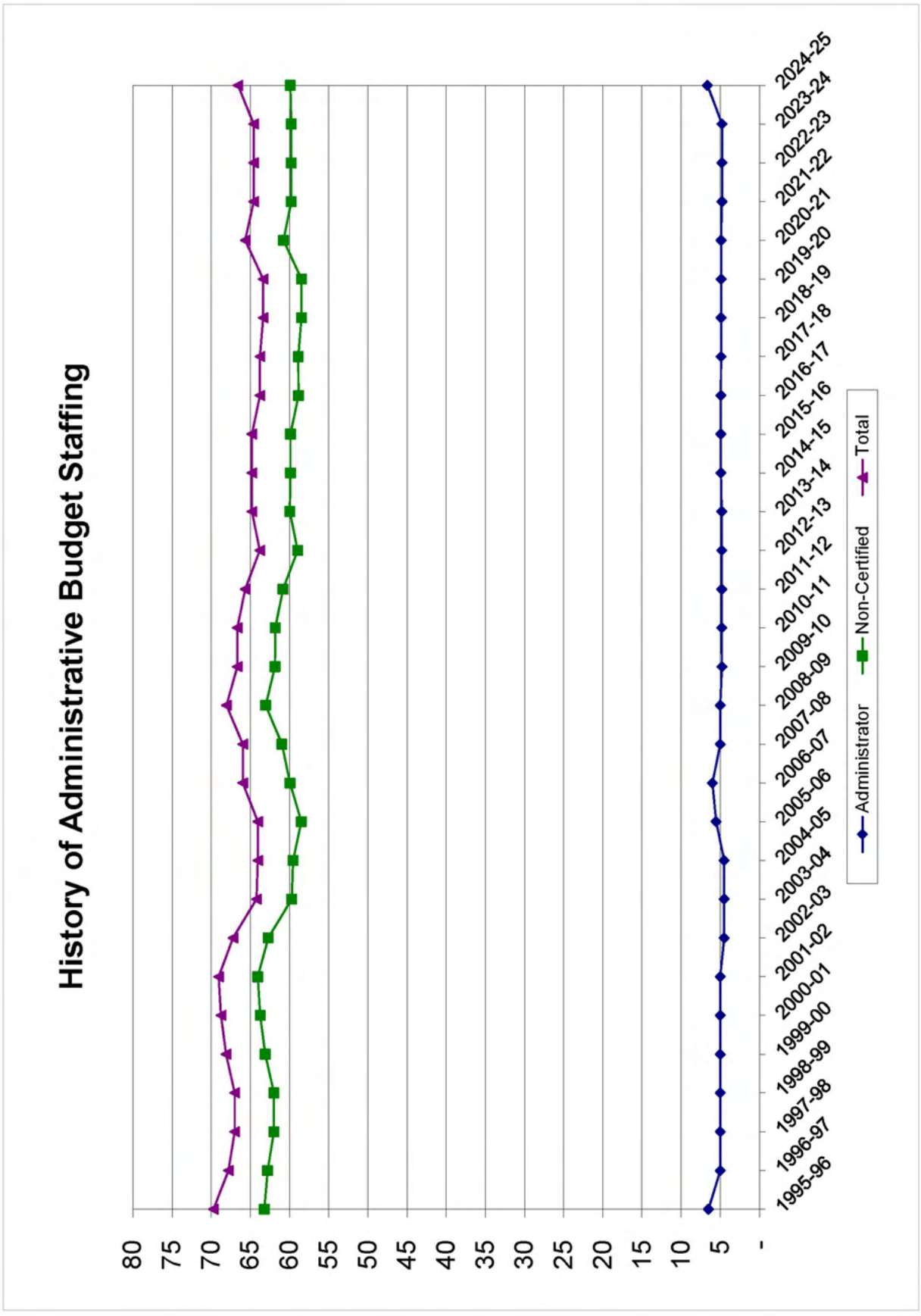



**$17,357,016**

## Capital Budget




**$6,173,513**


History of Administrative Budget Staffing
80
75
70
65
60
55
50
45
40
35
30
25
20
15
10
5
-
1995-96
1996-97
1997-98
1998-99
1999-00
2000-01
2001-02
2002-03
2003-04
2004-05
2005-06
2006-07
2007-08
2008-09
2009-10
2010-11
2011-12
2012-13
2013-14
2014-15
2015-16
2016-17
2017-18
2018-19
2019-20
2020-21
2021-22
2022-23
2023-24
2024-25
Administrator
Non-Certified
Total

## 001: Administration - Operating

| Code | Object of Expenditure | Adopted Budget 2023-2024 | Projected Expended 2023-2024 | Proposed Budget 2024-2025 |
|---|---|---|---|---|
| 157 | Salaries Administrator | 1,081,618 | 930,264 | 1,430,666 |
| 158 | Authorization | 106,614 | 82,614 | 83,000 |
| 160 | Salaries Non Certified | 4,623,434 | 4,356,963 | 4,716,746 |
| 163 | Treasurer Salary | 39,864 | 39,864 | 39,890 |
| 164 | Overtime | 181,500 | 215,603 | 210,500 |
| 165 | Part-Time/Authorization | 105,429 | 164,850 | 61,900 |
| 181 | Health Waiver | 75,530 | 47,727 | 50,350 |
| 183 | Sellback TRS/ERS | 167,338 | 145,766 | 191,024 |
| 200 | Equipment | 55,270 | 51,200 | 40,500 |
| 216 | Copier Payments | 14,050 | 11,247 | 11,500 |
| 300 | Supplies & Materials | 112,180 | 107,119 | 111,750 |
| 400 | Contractual | 160,792 | 109,849 | 119,900 |
| 401 | Telephone | 300 | 1,400 | 600 |
| 407 | Advertising | 32,500 | 36,995 | 41,500 |
| 409 | Assoc. Dues/Membership | 49,374 | 47,215 | 49,800 |
| 410 | Oper. & Maint. of Vehicle | 1,800 | 1,800 | 1,800 |
| 411 | Subscriptions | 3,139 | 3,140 | 2,930 |
| 415 | Equipment Repairs | 1,910 | 1,400 | 1,400 |
| 416 | Copy Equip Maint. | 12,020 | 10,797 | 11,290 |
| 422 | Maint.-Other Equip. | 6,000 | 6,000 | 5,250 |
| 424 | Other Insurance | 88,106 | 89,888 | 110,800 |
| 430 | Conference Travel | 94,140 | 92,500 | 92,640 |
| 431 | Mileage Reimbursement | 12,260 | 16,010 | 16,020 |
| 440 | Professional Development | - | 6,847 | 6,500 |
| 444 | Independent Auditor | 232,812 | 250,000 | 250,000 |
| 445 | Legal | 640,000 | 640,000 | 640,000 |
| 446 | Consultant | 48,700 | 46,000 | 44,000 |
| 456 | Travel & Other | 2,000 | 2,000 | 2,000 |
| 470 | SED DS Support | 8,000 | 8,000 | 8,000 |
| 496 | Other BOCES - Misc. | 41,571 | 42,546 | 43,398 |
| 700 | Interest | 75,000 | 75,000 | 75,000 |
| 811 | State Teachers Retirement | 95,658 | 82,886 | 125,760 |
| 813 | State Employees Retiremnt | 266,869 | 266,871 | 373,371 |
| 814 | Medicare | 88,386 | 75,592 | 91,976 |
| 815 | Social Security | 364,366 | 318,055 | 389,384 |
| 816 | Health Insurance | 1,527,813 | 1,306,208 | 1,667,883 |
| 817 | Life Insurance | 31,726 | 27,488 | 29,757 |
| 818 | Dental Insurance | 46,608 | 42,164 | 42,340 |
| 819 | Group Disability Ins. | 17,696 | 12,733 | 21,902 |
| 820 | Unemployment Insurance | 618 | 547 | 639 |
| 821 | Compensation Insurance | 72,624 | 65,097 | 74,256 |
| 840 | Post Employment Benefits | 1,317,881 | 1,320,982 | 1,608,699 |
| 950 | Transfer Charges/Op-Maint | 1,324,762 | 1,324,762 | 1,344,996 |
| 960 | Transfer Charges/Other | 2,892,077 | 2,901,084 | 3,101,515 |
| 961 | Tr Chrgs fr Service Prog | 13,976 | 13,976 | 13,884 |
| **Net Expenditures** | | **16,134,311** | **15,399,049** | **17,357,016** |

## 001: Administration - Retiree - Capital

| Code | Object of Expenditure | Adopted Budget 2023-24 | Projected Expended 2023-24 | Proposed Budget 2024-25 |
|---|---|---|---|---|
| | **Retiree Budget** | | | |
| 830 | Retiree Benefits | 30,531,000 | 30,531,000 | 37,000,000 |
| | Total Retiree Budget | 30,531,000 | 30,531,000 | 37,000,000 |
| | Total Administrative Budget | 46,665,311 | 45,930,049 | 54,357,016 |
| | **Capital Budget** | | | |
| | Capital Fund Transfer | 2,550,000 | 2,527,445 | 2,600,000 |
| | **Rental of Facilities** | | | |
| | Rent | 3,361,051 | 3,383,606 | 3,470,878 |
| | Construction Reimbursement | 110,207 | 110,207 | 102,635 |
| | Total Rental of Facilities | 3,471,258 | 3,493,813 | 3,573,513 |
| | Total Capital Budget | 6,021,258 | 6,021,258 | 6,173,513 |
| | **Total Budget:** | **52,686,569** | **51,951,307** | **60,530,529** |

**Staffing**
**By Object of Expense**

**Coser # 001**
**Program: Administration**

| Position | Adopted Staffing 2023-24 | Projected Staffing 2023-24 | Proposed Staffing 2024-25 |
|---|---|---|---|
| **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 Administrative Svcs. | 0.20 | 0.20 | 0.20 |
| Director of Business Services | 0.85 | 0.85 | 0.85 |
| Director of Human Resources | - | 0.06 | 0.46 |
| District Superintendent | 1.00 | 1.00 | 1.00 |
| Divisional Admin for Human Resources | 0.06 | - | - |
| Divisional Admin for Admin Services | - | - | 0.45 |
| Divisional Admin for Business Services | - | - | 1.00 |
| Sub-total 157 Salaries Administrative | 4.79 | 4.79 | 6.64 |
| **160 Salaries Non-Certified** | | | |
| Account Clerk | 8.75 | 6.75 | 6.75 |
| Accountant | 1.68 | 1.68 | 1.68 |
| Administrative Assistant | 5.88 | 5.38 | 5.38 |
| Assistant to the Asst. Supt. for HR | | 1.00 | 0.70 |
| Associate Administrator | 1.00 | 0.50 | 0.50 |
| Business Manager I | 1.00 | 1.00 | 1.00 |
| Chief Accountant | 1.00 | 1.00 | 1.00 |
| District Treasurer | 0.95 | 0.95 | 0.95 |
| Employee Benefits Supervisor | 1.00 | 1.00 | 1.00 |
| Executive Assistant | 1.00 | 1.00 | 1.00 |
| Executive School Personnel Officer | - | - | 0.36 |
| Exempt Secretary | 1.00 | 1.00 | 1.00 |
| Office Assistant | 2.00 | 2.50 | 2.50 |
| Payroll Administrator | - | 1.00 | 1.00 |
| Payroll Manager | 1.00 | - | - |
| Principal Account Clerk | 7.20 | 8.20 | 7.95 |
| Principal Accountant | 0.85 | 0.85 | 0.85 |
| Principal Office Assistant | 1.50 | 2.50 | 2.50 |
| Purchasing Administrator | 0.75 | 0.75 | 0.75 |
| Purchasing Agent | 1.00 | 1.00 | 2.00 |
| Purchasing Technician | 2.70 | 2.70 | 2.70 |
| School Finance Manager | - | | |
| School Personnel Officer | 0.96 | 0.96 | - |
| Secretarial Assistant | 1.30 | 0.80 | 0.80 |
| Senior Account Clerk | 9.80 | 9.80 | 9.80 |
| Senior Accountant | 2.00 | 2.00 | 2.00 |
| Senior Contracts Examiner | 1.00 | 1.00 | 1.00 |
| Senior Office Assistant | 4.45 | 4.45 | 4.75 |
| Sub-total 160 Salaries Non-Certified | 59.77 | 59.77 | 59.92 |
| **Total** | **64.56** | **64.56** | **66.56** |

## Administrative Charges

| | District | 2023-24 | 2024-25 |
|---|---|---|---|
| 1 | Amagansett | 116,887 | 121,434 |
| 2 | Bay Shore | 630,607 | 655,138 |
| 3 | Bayport - Blue Point | 302,291 | 314,050 |
| 4 | Brentwood | 1,616,422 | 1,679,301 |
| 5 | Bridgehampton | 99,584 | 103,458 |
| 6 | Center Moriches | 147,573 | 153,313 |
| 7 | Central Islip | 655,320 | 680,812 |
| 8 | Comsewogue | 456,554 | 474,314 |
| 9 | Connetquot | 932,009 | 968,264 |
| 10 | East Hampton | 379,990 | 394,771 |
| 11 | East Islip | 586,638 | 609,458 |
| 12 | East Moriches | 120,025 | 124,694 |
| 13 | East Quogue | 79,617 | 82,714 |
| 14 | Eastport - South Manor | 225,406 | 234,174 |
| 15 | Fire Island | 8,652 | 8,988 |
| 16 | Fishers Island | 39,999 | 41,555 |
| 17 | Greenport | 80,624 | 83,760 |
| 18 | Hampton Bays | 167,419 | 173,931 |
| 19 | Hauppauge | 488,895 | 507,913 |
| 20 | Islip | 372,861 | 387,365 |
| 21 | Little Flower | 2,810 | 2,919 |
| 22 | Longwood | 1,155,698 | 1,200,655 |
| 23 | Mattituck - Cutchogue | 205,976 | 213,988 |
| 24 | Middle Country | 1,300,696 | 1,351,293 |
| 25 | Miller Place | 367,962 | 382,276 |
| 26 | Montauk | 170,812 | 177,457 |
| 27 | Mount Sinai | 289,760 | 301,031 |
| 28 | New Suffolk | 10,031 | 10,422 |
| 29 | Oysterponds | 60,863 | 63,230 |
| 30 | Patchogue - Medford | 1,208,238 | 1,255,239 |
| 31 | Port Jefferson | 159,285 | 165,481 |
| 32 | Quogue | 119,677 | 124,332 |
| 33 | Remsenburg - Speonk | 72,442 | 75,260 |
| 34 | Riverhead | 605,628 | 629,187 |
| 35 | Rocky Point | 356,229 | 370,086 |
| 36 | Sachem | 2,060,679 | 2,140,845 |
| 37 | Sag Harbor | 153,259 | 159,220 |
| 38 | Sagaponack | 49,832 | 51,771 |
| 39 | Sayville | 456,376 | 474,129 |
| 40 | Shelter Island | 115,482 | 119,974 |
| 41 | Shoreham - Wading River | 142,531 | 148,075 |
| 42 | South Country | 640,130 | 665,031 |
| 43 | Southampton | 476,936 | 495,489 |
| 44 | Southold | 158,792 | 164,969 |
| 45 | Springs | 136,789 | 142,110 |
| 46 | Three Village | 974,730 | 1,012,647 |
| 47 | Tuckahoe | 81,984 | 85,173 |
| 48 | Wainscott | 49,022 | 50,929 |
| 49 | West Islip | 639,260 | 664,127 |
| 50 | Westhampton Beach | 183,262 | 190,391 |
| 51 | William Floyd | 1,233,025 | 1,280,989 |
| **Total** | | **21,145,569** | **21,968,132** |
| **Increase** | | | **3.89%** |

# ADMINISTRATIVE SERVICES

| Program | Description |
|---|---|
| • **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)** | The Negotiations Information Service allows school districts the ability to request data and reports in ways that support the unique needs of individual districts, which can be used for negotiations and fiscal planning.<br>Subscribing NIS districts agree to complete and return to ESBOCES digital surveys, polls and forms that provide contract data for bargaining units. Reports and information are prepared based on individual requests from districts. We collect salary, benefits, and insurance information from Suffolk County district employees including:<br>• Teachers<br>• Administrators<br>• Clerical<br>• Custodial<br>• Para-professionals<br>• Cafeteria Staff |
| • **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 for the school year and summer sessions, 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, abstract retrieval, Point Insurance Reduction Program (PIRP) registrations and Child Safety Zone studies. 96% of this budget is paid directly to bus contractors for services provided. |

# ADMINISTRATIVE SERVICES

| Program | Description |
|---|---|
| • **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 the ESBOCES Department of Human Resources.<br>• Labor Relations<br>• Negotiation Planning,<br>• Regional Negotiations Information and Trends;<br>• Labor Contract Administration;<br>• Guidance to Support Compliance with Civil Service Requirements;<br>• Guidance under New APPR/Tenure Requirements;<br>• Grievance/Arbitration Procedures.<br><br>Mentoring/Professional Development<br>• Policy and Regulation Guidance,<br>• Professional Development to Support Best Practices in Human Resources Administration,<br>• Supervision, and Progressive Discipline;<br>• Development of Best Practices:<br>  ○ Annual Review of Employee Handbook,<br>  ○ Hiring Practices Manual, Mandatory Postings;<br>  ○ Seniority Maintenance;<br>  ○ and Digital HR Records Management.<br><br>HR Audit Services<br>• Human Resources/Personnel Audit Services |

# ADMINISTRATIVE SERVICES

| Program | Description |
|---|---|
| | Financial Planning<br>• Employee Participation in Financial Planning Fairs (Providing Education in Development of Strategic Planning for Financial Well-Being).<br><br>NYS Certification Presentations<br><br>The Regional Certification Office will provide in-district presentations for staff regarding a variety of certification-related topics, including but not limited to, navigating the TEACH website, special education certification, teaching assistant certification and coaching licenses. |
| • **Recruiting Services** | 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.<br><br>Participation in Recruitment/Diversity Fair:<br><br>This Recruitment/Diversity Fair for Culturally and Ethnically Diverse Educators is aimed at recruiting highly qualified and diversified educators to serve students in school districts throughout the region. Candidates will have the opportunity to participate in several pre-interview, resume review and certification workshops with Human Resources staff members. On the day of the fair, school district staff conduct 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 any 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. |

# ADMINISTRATIVE SERVICES

| Program | Description |
| --- | --- |
| | Participation in Civil Service Recruitment/Diversity Fair:<br><br>This Diversity Fair is aimed at recruiting highly qualified and diversified candidates for the non-competitive and labor class Civil Service positions within school districts throughout the region. On the day of the fair, school district staff conducts brief screening interviews 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. Seminars about Civil Service rules and procedures will be available on the day of the fair for those interested in learning more about working in Civil Service positions. A candidate database maintained by Eastern Suffolk BOCES is available to all participating school districts throughout the year.<br><br>Human Resources Professional Development:<br><br>Participation in Eastern Suffolk BOCES Professional Development Workshops selected from workshop menu. Fees based on per participant per workshop basis.<br><br>Basic Recruitment Assistance:<br><br>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 drawn from a variety of pools.<br><br>Enhanced Recruitment Assistance:<br><br>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. |

# ADMINISTRATIVE SERVICES

| Program | Description |
|---|---|
| • **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.<br><br>Presently, Eastern Suffolk BOCES is providing this shared service to 65 Suffolk County school districts, Eastern Suffolk BOCES, Western Suffolk BOCES, as well as the Town Governments of Babylon, Brookhaven, Islip, Smithtown, Southampton and East Hampton, the Village of Patchogue, Centereach and Fire Districts. 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 64 categories. |

# ADMINISTRATIVE SERVICES

| Program | Description |
|---|---|
| • **Employee Assistance Program** | The Employee Assistance Program helps participating school districts, Municipalities, and Libraries' employees and their immediate household members resolve personal difficulties which may be affecting job performance. EAP is a joint union/management program that is totally confidential, voluntary and neutral. EAP provides help for a wide range of mental health, 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, EAP orientations and intervention training for supervisors and union representatives. |
| • **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. |
| • **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 four convenient locations in Suffolk County. |

# ADMINISTRATIVE SERVICES

| Program | Description |
|---|---|
| • **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, and provides training and continued support to the district navigator. 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 Substitute Service office for the district. Substitute 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

| Program | Description |
|---|---|
| **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. |
| • **Operations and Maintenance** | This program provides maintenance, cleaning, security, construction and health & safety services for BOCES facilities totaling in excess of 1.2 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. |

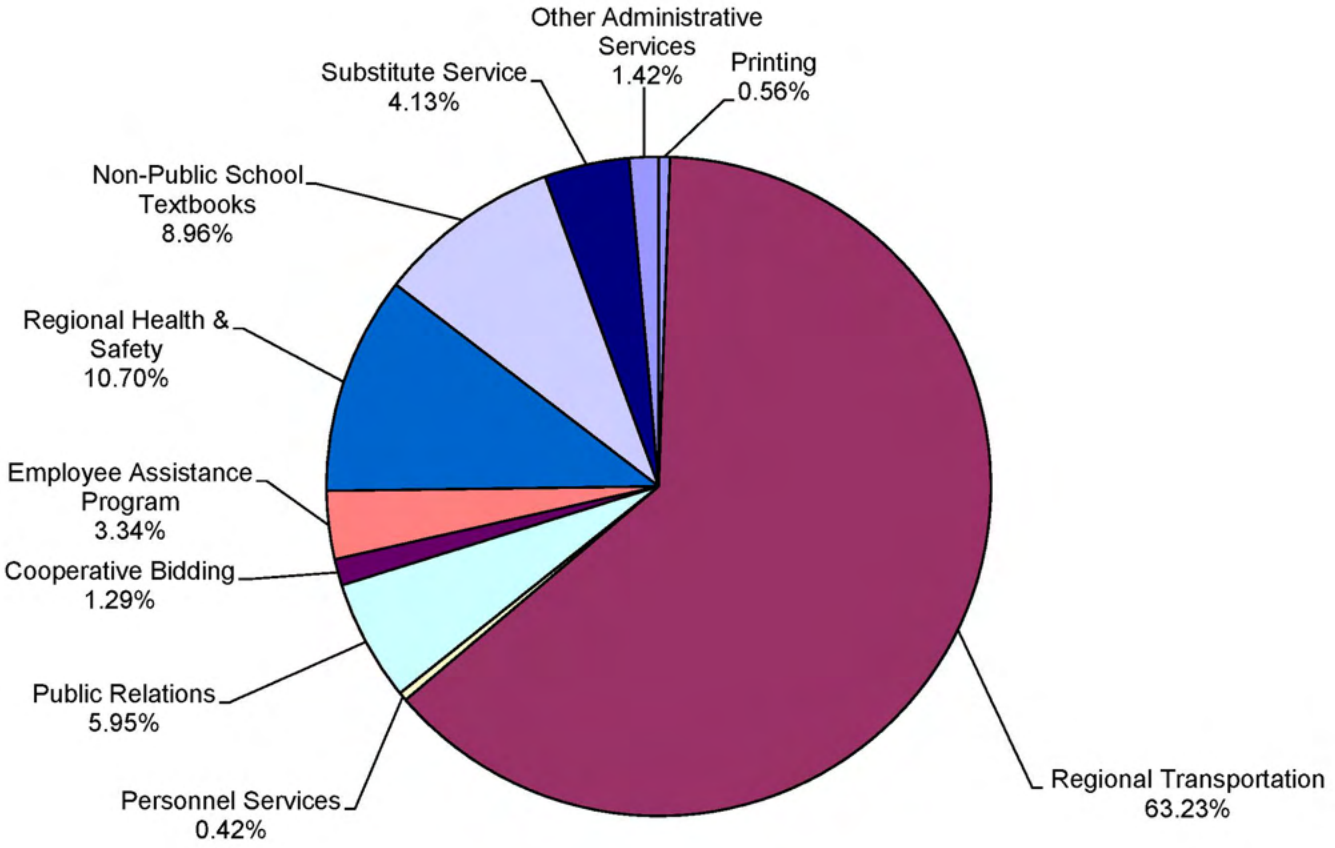
# ADMINISTRATIVE SERVICES

| Program | Description |
|---|---|
| • **Office of Communications and Research** | The Office of Communications provides an array of internal services in the areas of print and digital media, public relations, website maintenance and social media. Print and digital media services provided by the office include graphic design, layout, and formatting of all agency marketing and print and digital 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.<br><br>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

| Program | Description |
|---|---|
| • **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.<br><br>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, IHE's, and community based organizations, and other stakeholders. |

# Eastern Suffolk BOCES
## Administrative Services




**Total Administrative Services: $35,710,663**

## 302: Shared Business Services

| Code | Object of Expenditure | Adopted Budget 2023-2024 | Projected Expended 2023-2024 | Proposed Budget 2024-2025 |
|---|---|---|---|---|
| 160 | Salaries Non Certified | 119,711 | 112,436 | 662 |
| 183 | Sellback TRS/ERS | 3,750 | - | - |
| 424 | Other Insurance | 801 | 781 | - |
| 813 | State Employees Retiremnt | 8,646 | 7,758 | 210 |
| 814 | Medicare | 1,790 | 1,566 | 31 |
| 815 | Social Security | 7,655 | 6,698 | 134 |
| 816 | Health Insurance | 33,496 | 31,409 | 115 |
| 818 | Dental Insurance | 10 | - | 154 |
| 819 | Group Disability Ins. | 346 | - | 7 |
| 820 | Unemployment Insurance | 12 | 11 | 1 |
| 821 | Compensation Insurance | 1,358 | 1,237 | 24 |
| 840 | Post Employment Benefits | 27,533 | 25,860 | 546 |
| 960 | Transfer Charges/Other | 3,766 | 3,766 | 4,209 |
| 961 | Tr Chrgs fr Service Prog | 199 | 199 | 193 |
| **Net Expenditures** | | **209,073** | **191,721** | **6,286** |

**Staffing**

| Position Title | Adopted Budget 2023-24 | Projected Expended 2023-24 | Proposed Budget 2024-25 |
|---|---|---|---|
| Principal Accountant | 0.70 | 0.70 | 0.01 |
| **Total** | **0.70** | **0.70** | **0.01** |

## 505: Printing

| Code | Object of Expenditure | Adopted Budget 2023-2024 | Projected Expended 2023-2024 | Proposed Budget 2024-2025 |
|---|---|---|---|---|
| 157 | Salaries Administrator | 2,022 | 2,022 | 2,057 |
| 160 | Salaries Non Certified | 47,954 | 47,954 | 49,202 |
| 164 | Overtime | 10,000 | 7,000 | 10,000 |
| 181 | Health Waiver | 2,500 | 2,600 | 2,600 |
| 183 | Sellback TRS/ERS | 500 | 555 | 550 |
| 200 | Equipment | 4,200 | 30,000 | 5,601 |
| 300 | Supplies & Materials | 52,580 | 60,000 | 65,936 |
| 400 | Contractual | 47,500 | 20,600 | 17,500 |
| 811 | State Teachers Retirement | 182 | 182 | 182 |
| 813 | State Employees Retiremnt | 3,707 | 3,707 | 4,668 |
| 814 | Medicare | 899 | 899 | 888 |
| 815 | Social Security | 3,840 | 3,840 | 3,791 |
| 816 | Health Insurance | 6,400 | 2,825 | 3,287 |
| 817 | Life Insurance | 433 | 433 | 415 |
| 818 | Dental Insurance | 365 | 365 | 263 |
| 819 | Group Disability Ins. | 245 | 345 | 268 |
| 820 | Unemployment Insurance | 7 | 7 | 7 |
| 821 | Compensation Insurance | 1,145 | 1,145 | 1,135 |
| 840 | Post Employment Benefits | 11,494 | 11,494 | 13,327 |
| 960 | Transfer Charges/Other | 11,769 | 11,769 | 12,526 |
| 961 | Tr Chrgs fr Service Prog | 151 | 151 | 147 |
| **Net Expenditures** | | **207,893** | **207,893** | **194,350** |

**Staffing**

| Position Title | Adopted Budget 2023-24 | Projected Expended 2023-24 | Proposed Budget 2024-25 |
|---|---|---|---|
| | | | |
| Administrator | 0.01 | 0.01 | 0.01 |
| CSS Supervisor | 0.05 | 0.05 | 0.05 |
| Photocopy Operator | 0.20 | 0.20 | 0.20 |
| Principal Office Assistant | 0.50 | 0.50 | 0.50 |
| | | | |
| **Total** | **0.76** | **0.76** | **0.76** |

## 602: Negotiations Information Services

| Code | Object of Expenditure | Adopted Budget 2023-2024 | Projected Expended 2023-2024 | Proposed Budget 2024-2025 |
|---|---|---|---|---|
| 157 | Salaries Administrator | 18,100 | 7,633 | 14,109 |
| 160 | Salaries Non Certified | 1,355 | 1,341 | 10,534 |
| 164 | Overtime | 112 | 112 | - |
| 181 | Health Waiver | 38 | - | - |
| 183 | Sellback TRS/ERS | 2,000 | 990 | 2,175 |
| 300 | Supplies & Materials | - | - | 1,561 |
| 409 | Assoc. Dues/Membership | 102 | 102 | 250 |
| 424 | Other Insurance | 102 | 102 | 100 |
| 430 | Conference Travel | 128 | 128 | 200 |
| 431 | Mileage Reimbursement | 75 | 77 | 200 |
| 811 | State Teachers Retirement | 1,828 | 859 | 1,270 |
| 813 | State Employees Retiremnt | 159 | 75 | 800 |
| 814 | Medicare | 325 | 153 | 374 |
| 815 | Social Security | 1,367 | 642 | 1,597 |
| 816 | Health Insurance | 2,892 | 1,359 | 4,570 |
| 817 | Life Insurance | 16 | 8 | - |
| 818 | Dental Insurance | 136 | 64 | 139 |
| 819 | Group Disability Ins. | 72 | 34 | 89 |
| 820 | Unemployment Insurance | 14 | 7 | 3 |
| 821 | Compensation Insurance | 240 | 113 | 284 |
| 840 | Post Employment Benefits | 4,475 | 2,064 | 6,407 |
| 950 | Transfer Charges/Op-Maint | 3,246 | 3,246 | 3,290 |
| 960 | Transfer Charges/Other | 8,432 | 8,455 | 8,381 |
| 961 | Tr Chrgs fr Service Prog | 71 | 48 | 5 |
| 970 | Inter Program Received | -14,958 | -8,313 | -2,910 |
| **Net Expenditures** | | **30,327** | **19,299** | **53,428** |

**Staffing**

| Position Title | Adopted Budget 2023-24 | Projected Expended 2023-24 | Proposed Budget 2024-25 |
|---|---|---|---|
| Assistant Superintendent for Human Resources | 0.005 | 0.005 | 0.005 |
| Executive School Personnel Officer | 0.010 | 0.010 | 0.030 |
| Asst. to the Asst. Superintendent for HR | | | 0.050 |
| Divisional Administrator for Human Resources | 0.100 | | |
| Director of Human Resources | | 0.07 | 0.07 |
| **Total** | **0.115** | **0.085** | **0.155** |

## 603: Regional Transportation

| Code | Object of Expenditure | Adopted Budget 2023-24 | Projected Expended 2023-24 | Proposed Budget 2024-25 |
|---|---|---|---|---|
| | | | | |
| 157 | Salaries Administrator | 50,543 | 50,202 | 51,578 |
| 160 | Salaries Non Certified | 712,866 | 637,517 | 777,681 |
| 164 | Overtime | 27,050 | 40,900 | 41,975 |
| 165 | Part-Time/Authorization | 12,300 | 3,700 | 10,000 |
| 181 | Health Waiver | 9,000 | 9,100 | 10,000 |
| 183 | Sellback TRS/ERS | 20,725 | 20,690 | 21,315 |
| 200 | Equipment | 115,000 | 115,000 | 18,600 |
| 216 | Copier Payments | 1,800 | 1,800 | 1,800 |
| 300 | Supplies & Materials | 6,600 | 7,425 | 8,443 |
| 400 | Contractual | 232,232 | 240,192 | 227,601 |
| 409 | Assoc. Dues/Membership | 1,325 | 1,325 | 1,325 |
| 410 | Oper. & Maint. of Vehicle | 5,382 | 1,000 | 3,485 |
| 411 | Subscriptions | 500 | 200 | 200 |
| 416 | Copier Maint or POP pmt | 400 | 400 | 400 |
| 424 | Other Insurance | 7,700 | 7,700 | 9,200 |
| 430 | Conference Travel | 3,900 | 11,100 | 7,000 |
| 431 | Mileage Reimbursement | 2,450 | 1,900 | 2,200 |
| 450 | Transportation Contracts | 18,731,520 | 18,311,685 | 19,840,902 |
| 457 | Field Trips | 1,873,291 | 1,898,000 | 2,084,887 |
| 811 | State Teachers Retirement | 4,549 | 4,520 | 4,518 |
| 813 | State Employees Retiremnt | 17,437 | 13,608 | 29,459 |
| 814 | Medicare | 11,199 | 10,182 | 12,169 |
| 815 | Social Security | 47,889 | 43,427 | 52,035 |
| 816 | Health Insurance | 140,295 | 96,528 | 151,065 |
| 817 | Life Insurance | 4,935 | 4,397 | 4,134 |
| 818 | Dental Insurance | 6,262 | 4,769 | 5,847 |
| 819 | Group Disability Ins. | 2,206 | 1,996 | 2,861 |
| 820 | Unemployment Ins. | 76 | 75 | 85 |
| 821 | Compensation Ins. | 8,397 | 8,109 | 9,122 |
| 840 | Post Employment Benefits | 175,585 | 158,175 | 215,608 |
| 950 | Transfer Charges/Op-Maint | 44,201 | 44,201 | 39,864 |
| 960 | Transfer Charges/Other | 120,614 | 122,295 | 126,572 |
| 961 | Tr Chrgs fr Service Prog | 1,854 | 249 | 1,639 |
| 970 | Inter Program Received | -1,151,000 | -1,207,850 | -1,192,050 |

| | | | |
|---|---|---|---|
| Net Expenditures | 21,249,083 | 20,664,517 | 22,581,520 |

**Staffing**

| Position Title | Adopted Budget 2023-24 | Projected Expended 2023-24 | Proposed Budget 2024-25 |
|---|---|---|---|
| | | | |
| Account Clerk | 2.00 | 2.00 | 2.00 |
| Business Manager I | 1.00 | 1.00 | 1.00 |
| Clerical Support | 4.00 | 3.00 | 3.00 |
| Manager of Admn Svcs | 0.25 | 0.25 | 0.25 |
| Bus Transportation Specialists | 2.00 | 2.00 | 2.00 |
| Transportation Administrator | 1.00 | 1.00 | 1.00 |
| Transportation Supervisor | - | - | 1.00 |
| | | | |
| **Total** | **10.25** | **9.25** | **10.25** |

## 606: Personnel Services

| Code | Object of Expenditure | Adopted Budget 2023-2024 | Projected Expended 2023-2024 | Proposed Budget 2024-2025 |
|---|---|---|---|---|
| 157 | Salaries Administrator | 103,410 | 7,633 | 14,496 |
| 158 | Authorization | - | 29,972 | - |
| 160 | Salaries Non Certified | - | - | 11,467 |
| 181 | Health Waiver | 38 | - | - |
| 183 | Sellback TRS/ERS | 268 | 770 | 5,000 |
| 200 | Equipment | 150 | - | - |
| 300 | Supplies & Materials | 100 | 100 | 200 |
| 400 | Contractual | 4,676 | 4,750 | 4,901 |
| 407 | Advertising | 600 | 600 | 800 |
| 409 | Assoc. Dues/Membership | 77 | 77 | 200 |
| 424 | Other Insurance | 100 | 100 | 100 |
| 430 | Conference Travel | 100 | 100 | 200 |
| 431 | Mileage Reimbursement | 100 | 100 | 202 |
| 811 | State Teachers Retirement | 8,273 | 687 | 1,270 |
| 814 | Medicare | 1,500 | 114 | 377 |
| 815 | Social Security | 6,414 | 487 | 1,610 |
| 816 | Health Insurance | 622 | 1,337 | 4,581 |
| 818 | Dental Insurance | 26 | 42 | 140 |
| 819 | Group Disability Ins. | 298 | 28 | 90 |
| 820 | Unemployment Insurance | 10 | 1 | 3 |
| 821 | Compensation Insurance | 1,137 | 87 | 286 |
| 840 | Post Employment Benefits | 23,784 | 1,756 | 6,750 |
| 960 | Transfer Charges/Other | 3,426 | 3,367 | 66 |
| 961 | Tr Chrgs fr Service Prog | 15 | - | 1 |
| **Net Expenditures** | | **155,124** | **52,108** | **52,740** |

**Staffing**

| Position Title | Adopted Budget 2023-24 | Projected Expended 2023-24 | Proposed Budget 2024-25 |
|---|---|---|---|
| Assistant Superintendent for Human Resources | 0.005 | 0.005 | 0.005 |
| Director of Human Resources | 0.020 | 0.070 | 0.070 |
| Executive School Personnel Officer | 0.140 | | 0.030 |
| Assistant to the Asst. Supt. For HR | | | 0.05 |
| **Total** | **0.165** | **0.075** | **0.155** |

## 608: Recruiting Services

| Code | Object of Expenditure | Adopted Budget 2023-2024 | Projected Expended 2023-2024 | Proposed Budget 2024-2025 |
|---|---|---|---|---|
| 157 | Salaries Administrator | 8,395 | 1,400 | 5,703 |
| 160 | Salaries Non Certified | - | - | 11,467 |
| 164 | Overtime | 2,500 | 3,500 | 2,500 |
| 183 | Sellback TRS/ERS | 744 | - | 1,035 |
| 300 | Supplies & Materials | 500 | 7,973 | 500 |
| 400 | Contractual | 18,810 | 18,810 | 6,844 |
| 407 | Advertising | - | - | 6,540 |
| 431 | Mileage Reimbursement | 150 | 150 | 150 |
| 811 | State Teachers Retirement | 672 | 250 | 500 |
| 813 | State Employees Retiremnt | 203 | - | 820 |
| 814 | Medicare | 122 | 42 | 250 |
| 815 | Social Security | 520 | 180 | 1,065 |
| 816 | Health Insurance | 1,554 | 500 | 3,073 |
| 818 | Dental Insurance | 51 | 16 | 93 |
| 819 | Group Disability Ins. | 24 | 10 | 60 |
| 820 | Unemployment Insurance | 1 | 1 | 2 |
| 821 | Compensation Insurance | 92 | 32 | 189 |
| 840 | Post Employment Benefits | 1,931 | 322 | 4,464 |
| 960 | Transfer Charges/Other | 9,416 | 2,771 | - |
| **Net Expenditures** | | **45,685** | **35,957** | **45,255** |

**Staffing**

| Position Title | Adopted Budget 2023-24 | Projected Expended 2023-24 | Proposed Budget 2024-25 |
|---|---|---|---|
| Director of Human Resources | 0.05 | 0.03 | 0.03 |
| Assistant to the Asst. Supt. For HR | | | 0.05 |
| Executive School Personnel Officer | | | 0.03 |
| | | | |
| **Total** | **0.05** | **0.03** | **0.11** |

## 609: Public Relations

| Code | Object of Expenditure | Adopted Budget 2023-2024 | Projected Expended 2023-2024 | Proposed Budget 2024-2025 |
|---|---|---|---|---|
| 157 | Salaries Administrator | 52,145 | 36,631 | 36,922 |
| 160 | Salaries Non Certified | 29,204 | 39,985 | 43,591 |
| 164 | Overtime | 6,500 | 6,500 | 4,000 |
| 165 | Part-Time/Authorization | 3,500 | 3,500 | 3,500 |
| 183 | Sellback TRS/ERS | 1,850 | 2,225 | 2,225 |
| 300 | Supplies & Materials | 7,750 | 7,750 | 7,750 |
| 400 | Contractual | 1,512,179 | 1,922,080 | 1,951,339 |
| 409 | Assoc. Dues/Membership | 425 | 425 | 425 |
| 424 | Other Insurance | 454 | 454 | 400 |
| 430 | Conference Travel | 3,000 | 3,000 | 3,000 |
| 431 | Mileage Reimbursement | 1,500 | 1,500 | 1,500 |
| 811 | State Teachers Retirement | 4,693 | 3,293 | 3,223 |
| 813 | State Employees Retiremnt | 3,185 | 3,185 | 4,883 |
| 814 | Medicare | 1,325 | 1,325 | 1,274 |
| 815 | Social Security | 5,664 | 5,664 | 5,445 |
| 816 | Health Insurance | 13,240 | 16,674 | 22,046 |
| 817 | Life Insurance | 93 | 343 | 1,392 |
| 818 | Dental Insurance | 274 | 394 | 412 |
| 819 | Group Disability Ins. | 264 | 264 | 303 |
| 820 | Unemployment Insurance | 8 | 8 | 8 |
| 821 | Compensation Insurance | 1,005 | 1,005 | 966 |
| 840 | Post Employment Benefits | 18,710 | 18,710 | 20,934 |
| 960 | Transfer Charges/Other | 6,487 | 6,487 | 7,480 |
| 961 | Tr Chrgs fr Service Prog | 206 | 206 | 222 |
| **Net Expenditures** | | **1,673,661** | **2,081,608** | **2,123,240** |

## Staffing

| Position Title | Adopted Budget 2023-24 | Projected Expended 2023-24 | Proposed Budget 2024-25 |
|---|---|---|---|
| Administrator | 0.30 | 0.20 | 0.20 |
| Principal Office Assistant | 0.40 | 0.20 | 0.20 |
| Media Development Coordinator | | 0.10 | 0.10 |
| Office Applications Specialist | | 0.40 | 0.40 |
| **Total** | **0.70** | **0.90** | **0.90** |

## 612: Cooperative Bidding

| Code | Object of Expenditure | Adopted Budget 2023-2024 | Projected Expended 2023-2024 | Proposed Budget 2024-2025 |
|---|---|---|---|---|
| 157 | Salaries Administrator | 31,786 | 32,106 | 32,906 |
| 160 | Salaries Non Certified | 195,683 | 188,784 | 201,842 |
| 164 | Overtime | 2,500 | 2,500 | 3,000 |
| 165 | Part-Time/Authorization | 1,000 | 1,000 | 1,000 |
| 181 | Health Waiver | 375 | 350 | 350 |
| 183 | Sellback TRS/ERS | 7,000 | 7,000 | 7,000 |
| 200 | Equipment | 716 | 716 | 800 |
| 300 | Supplies & Materials | 2,500 | 2,500 | 1,676 |
| 400 | Contractual | 51 | 50 | 51 |
| 407 | Advertising | 23,500 | 19,937 | 24,000 |
| 424 | Other Insurance | 1,200 | 1,200 | 1,300 |
| 430 | Conference Travel | - | - | 400 |
| 811 | State Teachers Retirement | 2,803 | 2,817 | 2,832 |
| 813 | State Employees Retiremnt | 7,493 | 6,582 | 11,043 |
| 814 | Medicare | 3,287 | 3,161 | 3,365 |
| 815 | Social Security | 14,055 | 13,178 | 14,389 |
| 816 | Health Insurance | 92,281 | 48,337 | 60,989 |
| 817 | Life Insurance | 1,880 | 1,554 | 1,692 |
| 818 | Dental Insurance | 1,965 | 1,295 | 1,343 |
| 819 | Group Disability Ins. | 654 | 549 | 799 |
| 820 | Unemployment Insurance | 23 | 22 | 23 |
| 821 | Compensation Insurance | 2,490 | 2,443 | 2,549 |
| 840 | Post Employment Benefits | 52,318 | 52,318 | 61,035 |
| 950 | Transfer Charges/Op-Maint | 11,292 | 11,292 | 11,446 |
| 960 | Transfer Charges/Other | 23,745 | 23,745 | 25,579 |
| 961 | Tr Chrgs fr Service Prog | 682 | 682 | 664 |
| 970 | Inter Program Received | -10,314 | -10,314 | -10,829 |
| **Net Expenditures** | | **470,965** | **413,804** | **461,244** |

**Staffing**

| Position Title | Adopted Budget 2023-24 | Projected Expended 2023-24 | Proposed Budget 2024-25 |
|---|---|---|---|
| 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 | 0.20 | 0.20 | 0.20 |
| Account Clerk | 1.25 | 1.25 | 1.25 |
| Principal Account Clerk | 0.50 | 0.50 | 0.50 |
| **Total** | **3.10** | **3.10** | **3.10** |

## 617: Employee Assistance Program

| Code | Object of Expenditure | Adopted Budget 2023-2024 | Projected Expended 2023-2024 | Proposed Budget 2024-2025 |
|---|---|---|---|---|
| 157 | Salaries Administrator | 211,711 | 211,711 | 101,145 |
| 158 | Authorization | 122,200 | 122,200 | 143,000 |
| 160 | Salaries Non Certified | 384,928 | 384,928 | 400,684 |
| 164 | Overtime | 5,000 | 5,000 | 5,000 |
| 183 | Sellback TRS/ERS | 10,000 | 10,000 | 10,000 |
| 200 | Equipment | 5,000 | 5,000 | 12,000 |
| 300 | Supplies & Materials | 5,000 | 5,000 | 5,300 |
| 400 | Contractual | 34,809 | 69,657 | 101,157 |
| 402 | Electric | 4,000 | 4,000 | 4,000 |
| 406 | Natural Gas | 3,000 | 3,000 | 3,000 |
| 409 | Assoc. Dues/Membership | 170 | 170 | 170 |
| 411 | Subscriptions | 2,500 | 2,500 | 2,500 |
| 424 | Other Insurance | 1,700 | 1,700 | 1,700 |
| 431 | Mileage Reimbursement | 2,500 | 2,500 | 2,500 |
| 434 | Prof. Dev-Other | - | - | 10,000 |
| 811 | State Teachers Retirement | 23,734 | 23,734 | 15,238 |
| 813 | State Employees Retiremnt | 5,774 | 5,774 | 16,612 |
| 814 | Medicare | 10,424 | 10,424 | 9,351 |
| 815 | Social Security | 44,569 | 44,569 | 39,979 |
| 816 | Health Insurance | 178,701 | 178,701 | 215,638 |
| 817 | Life Insurance | 1,234 | 1,234 | 2,231 |
| 818 | Dental Insurance | 6,694 | 6,694 | 5,410 |
| 819 | Group Disability Ins. | 1,725 | 1,725 | 1,731 |
| 820 | Unemployment Insurance | 73 | 73 | 65 |
| 821 | Compensation Insurance | 13,249 | 13,249 | 13,343 |
| 840 | Post Employment Benefits | 125,294 | 125,294 | 112,912 |
| 950 | Transfer Charges/Op-Maint | 15,375 | 15,375 | 15,375 |
| 960 | Transfer Charges/Other | 34,350 | 34,350 | 33,826 |
| 961 | Tr Chrgs fr Service Prog | 1,827 | 1,827 | 1,485 |
| 970 | Inter Program Received | -85,204 | -85,204 | -90,931 |
| 971 | Inter Program Received | -139 | -139 | -139 |
| **Net Expenditures** | | **1,170,198** | **1,205,046** | **1,194,282** |

**Staffing**

| Position Title | Adopted Budget 2023-24 | Projected Expended 2023-24 | Proposed Budget 2024-25 |
|---|---|---|---|
| | | | |
| Program Administrator | 0.65 | 0.60 | 0.40 |
| EAP Counselor | 3.00 | 3.00 | 3.00 |
| EAP Supervisor | 1.00 | 1.00 | 1.00 |
| Principal Office Assistant | 0.50 | 0.50 | 0.50 |
| Principal Account Clerk | 0.50 | 0.50 | 0.50 |
| Administrative Coordinator | 0.70 | 0.60 | 0.20 |
| Office Assistant | 1.00 | 1.00 | 1.00 |
| **Total** | **7.35** | **7.20** | **6.60** |

## 618: Regional Health & Safety

| Code | Object of Expenditure | Adopted Budget 2023-2024 | Projected Expended 2023-2024 | Proposed Budget 2024-2025 |
|---|---|---|---|---|
| 160 | Salaries Non Certified | 563,457 | 563,457 | 587,544 |
| 181 | Health Waiver | 8,000 | 8,000 | 6,000 |
| 183 | Sellback TRS/ERS | - | - | 5,000 |
| 200 | Equipment | 1,459 | 1,459 | - |
| 300 | Supplies & Materials | 9,000 | 9,000 | 9,000 |
| 400 | Contractual | 2,041,995 | 2,041,995 | 2,809,036 |
| 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 | 3,100 |
| 430 | Conference Travel | 10,000 | 10,000 | 12,000 |
| 431 | Mileage Reimbursement | 23,408 | 23,408 | 23,408 |
| 434 | Prof. Dev-Other | 5,500 | 5,500 | 5,500 |
| 446 | Consultant | 2,800 | 2,800 | 2,800 |
| 813 | State Employees Retiremnt | 22,539 | 22,539 | 34,936 |
| 814 | Medicare | 8,301 | 8,301 | 8,347 |
| 815 | Social Security | 35,494 | 35,494 | 35,692 |
| 816 | Health Insurance | 163,532 | 163,532 | 184,841 |
| 817 | Life Insurance | 3,032 | 3,032 | 3,147 |
| 818 | Dental Insurance | 4,798 | 4,798 | 4,798 |
| 819 | Group Disability Ins. | 1,636 | 1,636 | 1,965 |
| 820 | Unemployment Insurance | 57 | 57 | 57 |
| 821 | Compensation Insurance | 6,231 | 6,231 | 6,267 |
| 840 | Post Employment Benefits | 118,326 | 118,326 | 132,197 |
| 950 | Transfer Charges/Op-Maint | 9,317 | 9,317 | 10,213 |
| 960 | Transfer Charges/Other | 35,538 | 35,538 | 42,812 |
| 961 | Tr Chrgs fr Service Prog | 1,195 | 1,195 | 1,353 |
| 970 | Inter Program Received | -110,685 | -110,685 | -112,900 |
| 971 | Inter Program Received | -59 | -59 | -60 |
| **Net Expenditures** | | **2,971,171** | **2,971,171** | **3,821,053** |

**Staffing**

| Position Title | Adopted Budget 2023-24 | Projected Expended 2023-24 | Proposed Budget 2024-25 |
|---|---|---|---|
| H & S Safety Officer | 2.50 | 2.50 | 2.50 |
| Program Administrator for Safety & Health | 1.00 | 1.00 | 1.00 |
| Senior Safety Officer | 2.00 | 2.00 | 2.00 |
| Chief Office Assistant | 1.00 | 1.00 | 1.00 |
| **Total** | **6.50** | **6.50** | **6.50** |

## 623: Nonpublic School Textbook

| Code | Object of Expenditure | Adopted Budget 2023-2024 | Projected Expended 2023-2024 | Proposed Budget 2024-2025 |
|---|---|---|---|---|
| 157 | Salaries Administrator | 8,087 | 8,087 | 8,226 |
| 160 | Salaries Non Certified | 512,319 | 512,319 | 586,244 |
| 164 | Overtime | 25,000 | 40,000 | 30,000 |
| 165 | Part-Time/Authorization | 100,590 | 100,590 | 99,758 |
| 181 | Health Waiver | 12,500 | 12,500 | 10,500 |
| 183 | Sellback TRS/ERS | 4,200 | 4,200 | 4,200 |
| 200 | Equipment | 10,000 | 20,000 | 10,000 |
| 300 | Supplies & Materials | 7,100 | 7,100 | 7,100 |
| 303 | Textbooks | 1,932,861 | 1,878,321 | 1,823,266 |
| 400 | Contractual | 25,000 | 25,000 | 10,000 |
| 424 | Other Insurance | 6,500 | 6,500 | 7,200 |
| 431 | Mileage Reimbursement | 700 | 700 | 697 |
| 811 | State Teachers Retirement | 728 | 728 | 721 |
| 813 | State Employees Retiremnt | 29,662 | 29,662 | 44,685 |
| 814 | Medicare | 7,942 | 8,252 | 8,793 |
| 815 | Social Security | 33,957 | 35,187 | 37,581 |
| 816 | Health Insurance | 117,020 | 117,020 | 169,569 |
| 817 | Life Insurance | 4,703 | 4,703 | 5,016 |
| 818 | Dental Insurance | 3,626 | 3,626 | 4,311 |
| 819 | Group Disability Ins. | 1,732 | 1,732 | 2,252 |
| 820 | Unemployment Insurance | 1,039 | 1,039 | 1,248 |
| 821 | Compensation Insurance | 7,140 | 7,140 | 8,006 |
| 840 | Post Employment Benefits | 119,693 | 119,693 | 154,562 |
| 950 | Transfer Charges/Op-Maint | 92,925 | 92,925 | 99,007 |
| 960 | Transfer Charges/Other | 61,552 | 61,552 | 64,678 |
| 961 | Tr Chrgs fr Service Prog | 1,461 | 1,461 | 1,410 |
| **Net Expenditures** | | **3,128,037** | **3,100,037** | **3,199,030** |

## Staffing

| Position Title | Adopted Budget 2023-24 | Projected Expended 2023-24 | Proposed Budget 2024-25 |
|---|---|---|---|
| | | | |
| Central Support Services Supervisor | 0.50 | 0.50 | 0.50 |
| Textbook Program Coordinator | 1.00 | 1.00 | 1.00 |
| Director of Adm. Services | 0.04 | 0.04 | 0.04 |
| Office Assistant | 1.00 | 1.00 | 1.00 |
| Materiel Control Clerk I | - | - | 1.00 |
| Material Control Clerk II | 4.00 | 3.00 | 3.00 |
| Materiel Control Clerk III | 1.00 | 2.00 | 2.00 |
| | | | |
| **Total** | **7.54** | **7.54** | **8.54** |

## 628: Sub Service

| Code | Object of Expenditure | Adopted Budget 2023-2024 | Projected Expended 2023-2024 | Proposed Budget 2024-2025 |
|---|---|---|---|---|
| 157 | Salaries Administrator | 43,229 | 43,229 | 45,072 |
| 160 | Salaries Non Certified | 684,472 | 684,472 | 655,342 |
| 164 | Overtime | 30,000 | 30,000 | 30,000 |
| 165 | Part-Time/Authorization | 20,000 | 20,000 | 20,000 |
| 181 | Health Waiver | 11,500 | 11,500 | 7,000 |
| 183 | Sellback TRS/ERS | 6,050 | 6,050 | 6,050 |
| 200 | Equipment | 6,000 | 6,000 | 10,345 |
| 300 | Supplies & Materials | 6,000 | 6,000 | 6,000 |
| 400 | Contractual | 285,102 | 285,000 | 286,192 |
| 424 | Other Insurance | 3,800 | 3,800 | 4,800 |
| 431 | Mileage Reimbursement | 500 | 500 | 500 |
| 811 | State Teachers Retirement | 4,435 | 4,435 | 4,478 |
| 813 | State Employees Retiremnt | 31,411 | 31,411 | 49,034 |
| 814 | Medicare | 11,531 | 11,531 | 11,070 |
| 815 | Social Security | 49,306 | 49,306 | 47,335 |
| 816 | Health Insurance | 295,725 | 295,725 | 367,037 |
| 817 | Life Insurance | 6,400 | 6,400 | 6,548 |
| 818 | Dental Insurance | 5,925 | 5,925 | 5,584 |
| 819 | Group Disability Ins. | 2,265 | 2,265 | 2,610 |
| 820 | Unemployment Insurance | 78 | 78 | 76 |
| 821 | Compensation Insurance | 8,621 | 8,621 | 8,321 |
| 840 | Post Employment Benefits | 152,817 | 152,817 | 157,593 |
| 950 | Transfer Charges/Op-Maint | 67,457 | 67,457 | 70,030 |
| 960 | Transfer Charges/Other | 54,649 | 54,649 | 56,113 |
| 961 | Tr Chrgs fr Service Prog | 2,106 | 2,106 | 1,845 |
| 970 | Inter Program Received | -369,415 | -369,415 | -382,344 |
| **Net Expenditures** | | **1,419,964** | **1,419,862** | **1,476,631** |

**Staffing**

| Position Title | Adopted Budget 2023-24 | Projected Expended 2023-24 | Proposed Budget 2024-25 |
|---|---|---|---|
| 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 |
| Divisional Administrator | 0.20 | 0.20 | 0.20 |
| Office Assistant | 0.50 | 0.50 | - |
| Senior Office Assistant | 1.00 | 1.00 | 1.00 |
| **Total** | **11.75** | **11.75** | **11.25** |

## 633: Coord Self Funded Health & Wkers Com

| Code | Object of Expenditure | Adopted Budget 2023-2024 | Projected Expended 2023-2024 | Proposed Budget 2024-2025 |
|---|---|---|---|---|
| 157 | Salaries Administrator | 9,268 | 9,488 | 9,748 |
| 160 | Salaries Non Certified | 224,406 | 218,882 | 218,935 |
| 164 | Overtime | 2,702 | 1,500 | 2,000 |
| 181 | Health Waiver | - | 1,083 | 1,250 |
| 183 | Sellback TRS/ERS | 1,300 | 2,000 | 2,000 |
| 200 | Equipment | - | 1,669 | 2,500 |
| 300 | Supplies & Materials | 1,200 | 1,000 | 1,000 |
| 400 | Contractual | 401 | 402 | 398 |
| 424 | Other Insurance | 1,200 | 1,200 | 1,200 |
| 431 | Mileage Reimbursement | 125 | 200 | 500 |
| 811 | State Teachers Retirement | 834 | 344 | 851 |
| 813 | State Employees Retiremnt | 11,129 | 12,509 | 18,123 |
| 814 | Medicare | 3,388 | 3,247 | 3,333 |
| 815 | Social Security | 14,488 | 13,844 | 14,251 |
| 816 | Health Insurance | 105,823 | 66,915 | 124,568 |
| 817 | Life Insurance | 1,552 | 1,842 | 1,968 |
| 818 | Dental Insurance | 1,906 | 1,565 | 1,965 |
| 819 | Group Disability Ins. | 675 | 619 | 789 |
| 820 | Unemployment Insurance | 23 | 23 | 23 |
| 821 | Compensation Insurance | 2,570 | 2,535 | 2,515 |
| 840 | Post Employment Benefits | 53,745 | 53,745 | 59,457 |
| 960 | Transfer Charges/Other | 26,530 | 26,530 | 28,378 |
| 961 | Tr Chrgs fr Service Prog | 669 | 669 | 650 |
| **Net Expenditures** | | **463,934** | **421,811** | **496,402** |

**Staffing**

| Position Title | Adopted Budget 2023-24 | Projected Expended 2023-24 | Proposed Budget 2024-25 |
|---|---|---|---|
| Administrative Assistant | 0.05 | 0.05 | 0.05 |
| Senior 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 2023-2024 | Projected Expended 2023-2024 | Proposed Budget 2024-2025 |
|---|---|---|---|---|
| 157 | Salaries Administrator | 26,367 | 26,367 | 26,953 |
| 160 | Salaries Non Certified | 1,906,784 | 1,906,784 | 2,187,759 |
| 164 | Overtime | 200,000 | 200,000 | 200,000 |
| 165 | Part-Time/Authorization | 38,739 | 38,739 | 75,038 |
| 181 | Health Waiver | 3,000 | 3,000 | 6,000 |
| 183 | Sellback TRS/ERS | 15,000 | 15,000 | 17,500 |
| 200 | Equipment | 272,017 | 272,017 | 266,884 |
| 300 | Supplies & Materials | 40,000 | 40,000 | 40,000 |
| 400 | Contractual | 4,177,923 | 4,177,923 | 4,784,063 |
| 401 | Telephone | 192,750 | 192,750 | 204,089 |
| 410 | Oper. & Maint. of Vehicle | 7,500 | 7,500 | 7,500 |
| 416 | Copier Maint or POP pmt | 276 | 276 | 276 |
| 424 | Other Insurance | 14,600 | 14,600 | 16,300 |
| 430 | Conference Travel | 1,500 | 1,500 | 1,500 |
| 431 | Mileage Reimbursement | 1,500 | 1,500 | 4,000 |
| 446 | Consultant | 30,000 | 30,000 | 30,000 |
| 811 | State Teachers Retirement | 2,373 | 2,373 | 2,361 |
| 813 | State Employees Retiremnt | 106,983 | 106,983 | 140,313 |
| 814 | Medicare | 31,797 | 31,797 | 36,529 |
| 815 | Social Security | 129,650 | 129,650 | 154,414 |
| 816 | Health Insurance | 470,974 | 470,974 | 604,553 |
| 817 | Life Insurance | 11,876 | 11,876 | 15,872 |
| 818 | Dental Insurance | 11,784 | 11,784 | 14,527 |
| 819 | Group Disability Ins. | 5,587 | 5,587 | 7,641 |
| 820 | Unemployment Insurance | 219 | 219 | 251 |
| 821 | Compensation Insurance | 24,089 | 24,089 | 27,646 |
| 840 | Post Employment Benefits | 405,962 | 405,962 | 498,310 |
| 920 | Trans to/from othr fund | -27,858 | -27,858 | -32,897 |
| 950 | Transfer Charges/Op-Maint | 84,623 | 84,623 | 89,155 |
| 960 | Transfer Charges/Other | 88,462 | 88,462 | 97,398 |
| 961 | Tr Chrgs fr Service Prog | 210 | 210 | 200 |
| 970 | Inter Program Received | -8,088,729 | -8,088,729 | -9,327,173 |
| 971 | Inter Program Received | -185,958 | -185,958 | -196,962 |
| **Net Expenditures** | | **0** | **0** | **0** |

**Staffing**

| Position Title | Adopted Budget 2023-24 | Projected Expended 2023-24 | Proposed Budget 2024-25 |
|---|---|---|---|
| | | | |
| Acct. Clerk | 1.00 | 1.00 | 1.00 |
| Administrative Assistant | 1.00 | 1.00 | 1.00 |
| Cyber Security Analyst II | - | - | 1.00 |
| Database Manager | 1.00 | 1.00 | - |
| Deputy Sup. Management Services | 0.10 | 0.10 | 0.10 |
| DP Systems Coordinator | 1.00 | 1.00 | 1.00 |
| Network & Systems Administrator | 2.00 | 2.00 | 2.00 |
| Network & Systems Coordinator | 2.00 | 2.00 | 3.00 |
| Network & Systems Specialist I | 3.00 | 3.00 | 3.00 |
| Network & Systems Specialist II | 2.00 | 2.00 | 3.00 |
| Network & Systems Technician | 4.00 | 4.00 | 5.00 |
| Network Communications Manager | 1.00 | 1.00 | 1.00 |
| Office App. Spec. | - | - | 1.00 |
| Principal Account Clerk | 1.00 | 1.00 | 1.00 |
| Sr. Manager tech Integration | 1.00 | 1.00 | 0.50 |
| Technical Support Representative | 1.00 | 1.00 | 1.00 |
| **Total** | **21.10** | **21.10** | **24.60** |

## 701: Operations & Maintenance

| Code | Object of Expenditure | Adopted Budget 2023-2024 | Projected Expended 2023-2024 | Proposed Budget 2024-2025 |
|---|---|---|---|---|
| 157 | Salaries Administrator | 25,216 | 26,267 | 25,802 |
| 160 | Salaries Non Certified | 6,803,819 | 6,197,678 | 6,756,866 |
| 164 | Overtime | 629,045 | 607,784 | 611,741 |
| 165 | Part-Time/Authorization | 156,004 | 140,829 | 153,488 |
| 167 | Salary Admin Non-Cert | 569,494 | 569,494 | 582,138 |
| 181 | Health Waiver | 39,000 | 35,950 | 43,000 |
| 183 | Sellback TRS/ERS | 21,859 | 20,379 | 22,076 |
| 200 | Equipment | - | 215,439 | - |
| 216 | Copier Payments | 3,011 | 3,011 | 3,071 |
| 300 | Supplies & Materials | 551,413 | 658,559 | 553,280 |
| 301 | Custodial Supplies And Ma | 438,872 | 411,829 | 417,262 |
| 400 | Contractual | 1,920,811 | 2,692,224 | 1,933,099 |
| 401 | Telephone | 18,015 | 18,731 | 19,252 |
| 402 | Electric | 2,807,351 | 2,686,805 | 3,067,468 |
| 403 | Water | 37,595 | 37,783 | 42,121 |
| 405 | Fuel Oil | 64,949 | 44,672 | 50,854 |
| 406 | Natural Gas | 1,005,936 | 939,588 | 1,176,409 |
| 409 | Assoc. Dues/Membership | 2,651 | 2,651 | 2,704 |
| 410 | Oper. & Maint. of Vehicle | 48,961 | 48,461 | 119,951 |
| 415 | Equipment Repairs | 536 | 536 | 563 |
| 416 | Copier Maint or POP pmt | 2,709 | 2,709 | 2,811 |
| 424 | Other Insurance | 55,999 | 55,926 | 67,200 |
| 430 | Conference Travel | 2,832 | 2,832 | 2,888 |
| 431 | Mileage Reimbursement | 1,597 | 1,822 | 1,880 |
| 446 | Consultant | 1,013 | - | 1,033 |
| 451 | Rental Equipment | 810 | 810 | 826 |
| 460 | Contract Oper. & Maint. | 345,140 | 338,955 | 357,293 |
| 461 | Contracts O & M Security | 1,815,524 | 1,885,427 | 2,912,334 |
| 462 | Cartage | 364,177 | 357,911 | 394,449 |
| 811 | State Teachers Retirement | 2,269 | 3,993 | 6,749 |
| 813 | State Employees Retiremnt | 327,732 | 315,541 | 482,000 |
| 814 | Medicare | 102,984 | 98,384 | 101,079 |
| 815 | Social Security | 451,856 | 420,927 | 432,209 |
| 816 | Health Insurance | 2,205,108 | 1,959,809 | 2,251,942 |
| 817 | Life Insurance | 65,181 | 57,727 | 63,340 |
| 818 | Dental Insurance | 55,814 | 51,356 | 52,209 |
| 819 | Group Disability Ins. | 20,965 | 19,253 | 23,920 |
| 820 | Unemployment Insurance | 726 | 679 | 693 |
| 821 | Compensation Insurance | 356,135 | 325,830 | 340,442 |
| 840 | Post Employment Benefits | 1,553,690 | 1,445,495 | 1,657,080 |
| 920 | Trans to/from othr fund | - | -30,000 | -30,000 |
| 960 | Transfer Charges/Other | 568,609 | 568,609 | 634,555 |
| 961 | Tr Chrgs fr Service Prog | 5,536 | 5,536 | 5,805 |
| 970 | Inter Program Received | -23,450,944 | -23,248,201 | -25,343,882 |
| **Net Expenditures** | | **0** | **0** | **0** |

**Staffing**

| Position Title | Adopted Budget 2023-24 | Projected Expended 2023-24 | Proposed Budget 2024-25 |
|---|---|---|---|
| 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 |
| School Custodial Supervisor - Asst Plant Facilities Admin | 1.00 | 2.00 | 2.00 |
| Principal Acct Clerk | 1.00 | 1.00 | 1.00 |
| Senior Account Clerk Typist | 1.00 | 1.00 | 1.00 |
| Principal Office Asst/Sr Office Asst | 2.00 | 2.00 | 2.00 |
| 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 | 20.00 |
| Special Occ. Education | 5.00 | 5.00 | 5.00 |
| Special Education | 47.00 | 47.00 | 46.00 |
| Instructional Support Svcs. | 7.00 | 7.00 | 6.00 |
| Network & Systems Specialist II | 0.27 | 0.27 | 0.27 |
| | | | |
| **Total** | **110.37** | **111.37** | **104.37** |

## 702: Central Support Services

| Code | Object of Expenditure | Adopted Budget 2023-2024 | Projected Expended 2023-2024 | Proposed Budget 2024-2025 |
|---|---|---|---|---|
| 157 | Salaries Administrator | 10,108 | 10,108 | 10,283 |
| 160 | Salaries Non Certified | 637,879 | 637,879 | 670,194 |
| 164 | Overtime | 10,000 | 20,000 | 26,500 |
| 165 | Part-Time/Authorization | 20,000 | 33,013 | 30,000 |
| 181 | Health Waiver | 7,250 | 7,250 | 4,900 |
| 183 | Sellback TRS/ERS | 6,100 | 6,100 | 6,100 |
| 200 | Equipment | 268,000 | 268,000 | 150,000 |
| 300 | Supplies & Materials | 175,470 | 175,470 | 197,410 |
| 302 | Duplicating | 68,000 | 80,000 | 86,500 |
| 308 | Postage | 170,055 | 135,000 | 140,140 |
| 400 | Contractual | 17,637 | 17,637 | 21,558 |
| 410 | Oper. & Maint. of Vehicle | 227,202 | 227,202 | 243,500 |
| 415 | Equipment Repairs | 6,500 | 6,500 | 6,500 |
| 422 | Maint.-Other Equip. | 13,400 | 13,400 | 13,790 |
| 424 | Other Insurance | 14,500 | 14,542 | 17,600 |
| 431 | Mileage Reimbursement | 250 | 250 | 250 |
| 456 | Travel & Other | 3,500 | 3,500 | 3,500 |
| 811 | State Teachers Retirement | 910 | 910 | 901 |
| 813 | State Employees Retiremnt | 43,800 | 43,800 | 57,265 |
| 814 | Medicare | 10,327 | 10,327 | 16,736 |
| 815 | Social Security | 44,155 | 44,155 | 44,609 |
| 816 | Health Insurance | 191,711 | 191,711 | 273,890 |
| 817 | Life Insurance | 6,416 | 6,416 | 6,724 |
| 818 | Dental Insurance | 5,084 | 5,084 | 5,595 |
| 819 | Group Disability Ins. | 2,456 | 2,456 | 2,932 |
| 820 | Unemployment Insurance | 2,358 | 2,358 | 2,361 |
| 821 | Compensation Insurance | 27,677 | 27,677 | 22,510 |
| 840 | Post Employment Benefits | 136,077 | 136,077 | 153,107 |
| 950 | Transfer Charges/Op-Maint | 57,318 | 57,318 | 57,529 |
| 960 | Transfer Charges/Other | 37,145 | 37,145 | 36,773 |
| 961 | Tr Chrgs fr Service Prog | 1,878 | 1,878 | 1,630 |
| 970 | Inter Program Received | -2,217,061 | -2,217,061 | -2,304,943 |
| 971 | Inter Program Received | -6,102 | -6,102 | -6,344 |
| **Net Expenditures** | | **0** | **0** | **0** |

## Staffing

| Position Title | Adopted Budget 2023-24 | Projected Expended 2023-24 | Proposed Budget 2024-25 |
|---|---|---|---|
| | | | |
| Director of Admin. Services | 0.05 | 0.05 | 0.05 |
| Office Assistant | 1.00 | 1.00 | 1.00 |
| Driver Messenger | 4.00 | 4.00 | 4.00 |
| Courier | 1.00 | 1.00 | 1.00 |
| Photocopy Operator I | - | 1.00 | 1.00 |
| Photocopy Operator II | 1.80 | 1.80 | 1.80 |
| Central Support Services Supervisor | 0.45 | 0.45 | 0.45 |
| Principal Office Assistant | 0.50 | 0.50 | 0.50 |
| Switchboard Operator | 1.00 | 1.00 | 1.00 |
| | | | |
| **Total** | **9.80** | **10.80** | **10.80** |

## 706: Capital Assets Management

| Code | Object of Expenditure | Adopted Budget 2023-2024 | Projected Expended 2023-2024 | Proposed Budget 2024-2025 |
|---|---|---|---|---|
| 157 | Salaries Administrator | 50,543 | 50,202 | 51,414 |
| 160 | Salaries Non Certified | 255,135 | 227,956 | 256,344 |
| 164 | Overtime | 28,000 | 22,136 | 28,560 |
| 165 | Part-Time/Authorization | 10,000 | 9,984 | 10,200 |
| 181 | Health Waiver | 5,000 | 6,000 | 6,000 |
| 183 | Sellback TRS/ERS | 9,000 | 9,000 | 9,180 |
| 200 | Equipment | - | 5,000 | - |
| 300 | Supplies & Materials | 4,000 | 810 | 4,080 |
| 400 | Contractual | 15,451 | 6,645 | 12,347 |
| 416 | Copier Maint or POP pmt | 60 | 60 | 60 |
| 424 | Other Insurance | 3,500 | 3,272 | 3,900 |
| 811 | State Teachers Retirement | 4,549 | 4,503 | 4,504 |
| 813 | State Employees Retiremnt | 10,135 | 10,981 | 16,080 |
| 814 | Medicare | 4,505 | 4,311 | 4,549 |
| 815 | Social Security | 19,262 | 18,243 | 19,453 |
| 816 | Health Insurance | 118,448 | 37,990 | 129,012 |
| 817 | Life Insurance | 1,836 | 719 | 2,196 |
| 818 | Dental Insurance | 1,944 | 1,685 | 1,944 |
| 819 | Group Disability Ins. | 883 | 790 | 1,062 |
| 820 | Unemployment Insurance | 31 | 33 | 31 |
| 821 | Compensation Insurance | 3,362 | 3,972 | 3,385 |
| 840 | Post Employment Benefits | 64,192 | 58,413 | 69,245 |
| 920 | Trans to/from othr fund | -3,422 | -3,422 | -3,254 |
| 950 | Transfer Charges/Op-Maint | 42,807 | 42,807 | 44,125 |
| 960 | Transfer Charges/Other | 40,504 | 40,504 | 43,034 |
| 961 | Tr Chrgs fr Service Prog | 736 | 736 | 1,983 |
| 970 | Inter Program Received | -689,426 | -562,295 | -718,108 |
| 971 | Inter Program Received | -1,035 | -1,035 | -1,326 |
| **Net Expenditures** | | **0** | **0** | **0** |

**Staffing**

| Position Title | Adopted Budget 2023-24 | Projected Expended 2023-24 | Proposed Budget 2024-25 |
|---|---|---|---|
| | | | |
| Director of Admn. Services | 0.25 | 0.25 | 0.25 |
| Senior Office Assistant | 0.30 | 0.30 | 0.30 |
| Secretarial Assistant | 0.20 | 0.20 | 0.20 |
| Laborer | 1.00 | 1.00 | 1.00 |
| Material Control Clerk I/II | 1.00 | 1.00 | 1.00 |
| Material Control Clerk IV | 1.00 | 1.00 | 1.00 |
| Prog Adm for Strategic Planning | 0.40 | 0.40 | 0.40 |
| **Total** | **4.15** | **4.15** | **4.15** |

## 709: Recruitment and Retention

| Code | Object of Expenditure | Adopted Budget 2023-2024 | Projected Expended 2023-2024 | Proposed Budget 2024-2025 |
|---|---|---|---|---|
| 150 | Salaries Certified | 2,500 | 2,500 | 2,500 |
| 151 | Teaching Assistant | 2,500 | 2,500 | 2,500 |
| 157 | Salaries Administrator | 282,797 | 225,562 | 231,649 |
| 158 | Authorization | 2,200 | 2,200 | 2,200 |
| 160 | Salaries Non Certified | 263,661 | 352,456 | 650,438 |
| 164 | Overtime | 2,520 | 4,764 | 10,830 |
| 181 | Health Waiver | 980 | 750 | 1,500 |
| 183 | Sellback TRS/ERS | 30,885 | 21,039 | 24,009 |
| 200 | Equipment | 6,622 | 35,120 | 12,264 |
| 300 | Supplies & Materials | 68,106 | 69,226 | 69,687 |
| 400 | Contractual | 290,412 | 233,755 | 266,691 |
| 407 | Advertising | 306 | 306 | 306 |
| 409 | Assoc. Dues/Membership | 2,207 | 2,193 | 2,192 |
| 411 | Subscriptions | 612 | 595 | 595 |
| 415 | Equipment Repairs | 204 | - | - |
| 422 | Maint.-Other Equip. | 250 | 250 | 382 |
| 424 | Other Insurance | 2,400 | 2,400 | 2,000 |
| 430 | Conference Travel | 12,270 | 12,250 | 12,250 |
| 431 | Mileage Reimbursement | 1,171 | 1,170 | 1,170 |
| 432 | Prof. Dev-Teachers | 10,000 | 10,000 | 10,000 |
| 811 | State Teachers Retirement | 26,799 | 17,786 | 20,240 |
| 813 | State Employees Retiremnt | 14,649 | 17,274 | 36,360 |
| 814 | Medicare | 8,185 | 7,383 | 12,770 |
| 815 | Social Security | 34,992 | 31,485 | 54,603 |
| 816 | Health Insurance | 143,187 | 137,512 | 267,677 |
| 817 | Life Insurance | 1,550 | 2,496 | 2,702 |
| 818 | Dental Insurance | 3,329 | 4,244 | 6,891 |
| 819 | Group Disability Ins. | 1,603 | 1,567 | 3,003 |
| 820 | Unemployment Insurance | 57 | 52 | 87 |
| 821 | Compensation Insurance | 6,183 | 5,545 | 9,630 |
| 840 | Post Employment Benefits | 115,806 | 125,904 | 199,594 |
| 950 | Transfer Charges/Op-Maint | 4,941 | 4,941 | 5,008 |
| 960 | Transfer Charges/Other | 29,516 | 29,617 | 21,261 |
| 961 | Tr Chrgs fr Service Prog | 25,962 | 25,976 | 26,567 |
| 970 | Inter Program Received | -658,704 | -650,160 | -1,159,110 |
| 971 | Inter Program Received | -740,658 | -740,658 | -810,446 |
| **Net Expenditures** | | **0** | **0** | **0** |

**Staffing**

| Position Title | Adopted Budget 2023-24 | Projected Expended 2023-24 | Proposed Budget 2024-25 |
|---|---|---|---|
| | | | |
| Account Clerk | | 1.00 | 1.00 |
| Administrative Assistant | 0.67 | 1.67 | 1.67 |
| Assistant Superintendent for HR | 0.03 | 0.03 | 0.03 |
| Asst. to the Asst. Superintendent for HR | | | 0.10 |
| Chief Office Assistant | 0.15 | | |
| Director ESS | 0.30 | 0.30 | 0.30 |
| Director of Human Resources | 0.74 | 0.74 | 0.34 |
| Div Adm Educational Support Services | 0.55 | 0.55 | 0.55 |
| Investigator | | | 1.00 |
| Office Assistant | | 2.00 | 2.00 |
| Principal Account Clerk | | | 0.25 |
| Principal Office Assistant | 1.00 | 1.00 | 1.00 |
| Principal Stenographer | 0.85 | | |
| School Personnel Officer | 0.03 | 0.03 | 0.52 |
| Senior Office Assistant | 0.85 | 0.85 | 1.10 |
| | | | |
| **Total** | **5.17** | **8.17** | **9.86** |

## 713: Communications Department

| Code | Object of Expenditure | Adopted Budget 2023-2024 | Projected Expended 2023-2024 | Proposed Budget 2024-2025 |
|---|---|---|---|---|
| 157 | Salaries Administrator | 53,563 | 81,916 | 83,864 |
| 160 | Salaries Non Certified | 408,161 | 366,093 | 382,007 |
| 164 | Overtime | 10,000 | 12,121 | 6,597 |
| 165 | Part-Time/Authorization | 3,900 | 3,900 | 3,900 |
| 181 | Health Waiver | - | 167 | - |
| 183 | Sellback TRS/ERS | 4,300 | 5,800 | 5,800 |
| 200 | Equipment | - | 10,000 | - |
| 300 | Supplies & Materials | 23,019 | 28,019 | 35,915 |
| 400 | Contractual | 56,655 | 56,655 | 42,111 |
| 401 | Telephone | 1,960 | 1,960 | 1,960 |
| 409 | Assoc. Dues/Membership | 1,365 | 1,365 | 1,365 |
| 411 | Subscriptions | 8,482 | 8,482 | 8,482 |
| 415 | Equipment Repairs | 750 | 750 | 750 |
| 424 | Other Insurance | 3,300 | 3,300 | 3,100 |
| 430 | Conference Travel | 1,500 | 1,500 | 1,500 |
| 431 | Mileage Reimbursement | 1,500 | 1,500 | 1,500 |
| 466 | Public Relations | 45,900 | 45,000 | 45,900 |
| 811 | State Teachers Retirement | 4,821 | 7,370 | 7,346 |
| 813 | State Employees Retiremnt | 19,812 | 15,970 | 25,155 |
| 814 | Medicare | 6,912 | 6,912 | 6,733 |
| 815 | Social Security | 29,551 | 29,551 | 28,787 |
| 816 | Health Insurance | 157,658 | 157,658 | 181,695 |
| 817 | Life Insurance | 3,533 | 3,533 | 3,777 |
| 818 | Dental Insurance | 3,383 | 3,383 | 3,108 |
| 819 | Group Disability Ins. | 1,376 | 1,376 | 1,602 |
| 820 | Unemployment Insurance | 47 | 47 | 46 |
| 821 | Compensation Insurance | 5,233 | 5,233 | 5,107 |
| 840 | Post Employment Benefits | 96,962 | 94,082 | 104,821 |
| 950 | Transfer Charges/Op-Maint | 24,281 | 24,281 | 25,721 |
| 960 | Transfer Charges/Other | 56,499 | 56,499 | 61,282 |
| 961 | Tr Chrgs fr Service Prog | 1,330 | 1,330 | 1,384 |
| 970 | Inter Program Received | -1,033,675 | -1,033,675 | -1,079,055 |
| 971 | Inter Program Received | -2,078 | -2,078 | -2,260 |
| **Net Expenditures** | | **0** | **0** | **0** |

**Staffing**

| Position Title | Adopted Budget 2023-24 | Projected Expended 2023-24 | Proposed Budget 2024-25 |
|---|---|---|---|
| Director | 0.05 | 0.05 | 0.05 |
| Program Administrator | 0.25 | 0.40 | 0.40 |
| 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 Office Assistant | 0.60 | 0.60 | 0.60 |
| Office Applications Specialist | - | 0.30 | 0.30 |
| Media Development Coordinator | 0.80 | 0.40 | 0.40 |
| **Total** | **5.70** | **5.75** | **5.75** |

## 714: Office of Research & Planning

| Code | Object of Expenditure | Adopted Budget 2023-2024 | Projected Expended 2023-2024 | Proposed Budget 2024-2025 |
|---|---|---|---|---|
| 157 | Salaries Administrator | 98,835 | 91,956 | 94,147 |
| 160 | Salaries Non Certified | 207,411 | 147,858 | 228,268 |
| 164 | Overtime | 15,000 | 12,000 | 12,000 |
| 183 | Sellback TRS/ERS | 12,000 | 12,000 | 12,000 |
| 200 | Equipment | 3,000 | 3,000 | 3,000 |
| 216 | Copier Payments | 450 | - | - |
| 300 | Supplies & Materials | 7,000 | 7,000 | 7,000 |
| 400 | Contractual | 85,453 | 85,452 | 58,679 |
| 407 | Advertising | 500 | 500 | 500 |
| 409 | Assoc. Dues/Membership | 2,900 | 3,050 | 4,000 |
| 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 | 1,000 |
| 434 | Prof. Dev-Other | 2,000 | 2,000 | 1,500 |
| 811 | State Teachers Retirement | 8,859 | 8,270 | 8,247 |
| 813 | State Employees Retiremnt | 11,212 | 6,964 | 17,360 |
| 814 | Medicare | 4,429 | 3,533 | 4,643 |
| 815 | Social Security | 18,938 | 15,027 | 19,853 |
| 816 | Health Insurance | 84,816 | 66,051 | 80,050 |
| 817 | Life Insurance | 1,406 | 1,406 | 1,441 |
| 818 | Dental Insurance | 2,007 | 1,185 | 1,820 |
| 819 | Group Disability Ins. | 883 | 565 | 1,105 |
| 820 | Unemployment Insurance | 31 | 25 | 32 |
| 821 | Compensation Insurance | 3,360 | 2,719 | 3,523 |
| 840 | Post Employment Benefits | 64,312 | 64,312 | 72,543 |
| 950 | Transfer Charges/Op-Maint | 29,218 | 29,218 | 59,930 |
| 960 | Transfer Charges/Other | 20,272 | 20,272 | 20,206 |
| 961 | Tr Chrgs fr Service Prog | 837 | 837 | 711 |
| 970 | Inter Program Received | -688,899 | -589,054 | -716,144 |
| 971 | Inter Program Received | -580 | -496 | -564 |
| **Net Expenditures** | | **0** | **0** | **0** |

**Staffing**

| Position Title | Adopted Budget 2023-24 | Projected Expended 2023-24 | Proposed Budget 2024-25 |
|---|---|---|---|
| | | | |
| Director | 0.10 | 0.10 | 0.10 |
| Div Adm Communications & Research | 0.45 | 0.40 | 0.40 |
| Media Development Coordinator | 0.20 | 0.50 | 0.50 |
| Senior Office Assistant | 1.00 | 1.00 | 1.20 |
| Office Applications Specialist | 1.00 | 0.30 | 0.30 |
| Prog Adm for Strategic Planning | 0.40 | 0.10 | 0.45 |
| Principal Accountant | 0.15 | 0.15 | 0.15 |
| Principal Office Assistant | - | 0.20 | 0.20 |
| **Total** | **3.30** | **2.75** | **3.30** |

## 715: Certification

| Code | Object of Expenditure | Adopted Budget 2023-2024 | Projected Expended 2023-2024 | Proposed Budget 2024-2025 |
|---|---|---|---|---|
| 157 | Salaries Administrator | 12,182 | 9,891 | 12,998 |
| 160 | Salaries Non Certified | 150,211 | 129,714 | 159,713 |
| 164 | Overtime | - | 6,950 | 3,000 |
| 181 | Health Waiver | 7,880 | 3,750 | 3,750 |
| 183 | Sellback TRS/ERS | 2,786 | 2,786 | 7,500 |
| 200 | Equipment | 2,040 | 1,000 | 500 |
| 300 | Supplies & Materials | 6,782 | 6,100 | 5,701 |
| 400 | Contractual | - | - | 1,797 |
| 409 | Assoc. Dues/Membership | 51 | 150 | 150 |
| 424 | Other Insurance | 800 | 800 | 700 |
| 430 | Conference Travel | 1,018 | 1,000 | 1,000 |
| 431 | Mileage Reimbursement | 204 | 200 | 200 |
| 811 | State Teachers Retirement | 1,212 | 632 | 1,124 |
| 813 | State Employees Retiremnt | 11,270 | 9,745 | 11,354 |
| 814 | Medicare | 2,676 | 2,037 | 2,480 |
| 815 | Social Security | 11,441 | 8,710 | 10,253 |
| 816 | Health Insurance | 17,459 | 7,044 | 30,836 |
| 817 | Life Insurance | 1,625 | 232 | 232 |
| 818 | Dental Insurance | 1,263 | 733 | 1,122 |
| 819 | Group Disability Ins. | 511 | 472 | 577 |
| 820 | Unemployment Insurance | 18 | 16 | 17 |
| 821 | Compensation Insurance | 1,945 | 1,504 | 1,840 |
| 840 | Post Employment Benefits | 34,102 | 29,317 | 38,860 |
| 950 | Transfer Charges/Op-Maint | 19,527 | 19,527 | 19,600 |
| 960 | Transfer Charges/Other | 22,602 | 22,602 | 22,009 |
| 961 | Tr Chrgs fr Service Prog | 436 | 436 | 309 |
| 970 | Inter Program Received | -304,689 | -260,045 | -332,265 |
| 971 | Inter Program Received | -252 | -203 | -155 |
| **Net Expenditures** | | **5,100** | **5,100** | **5,202** |

**Staffing**

| Position Title | Adopted Budget 2023-24 | Projected Expended 2023-24 | Proposed Budget 2024-25 |
|---|---|---|---|
| Assistant Superintendent for Human Resources | 0.03 | 0.03 | 0.03 |
| Asst. to the Asst. Superintendent for HR | | | 0.05 |
| Associate Administrator | 0.50 | 0.50 | 0.50 |
| Director of Human Resources | 0.03 | 0.03 | 0.03 |
| Principal Office Assistant | 0.50 | 0.50 | 0.50 |
| Sr. Office Assistant | 0.50 | 0.50 | 0.50 |
| Sr. Account Clerk | 0.50 | 0.50 | 0.50 |
| Executive School Personnel Officer | | | 0.03 |
| **Total** | **2.06** | **2.06** | **2.14** |

## 717: Diversity, Equity & Inclusivity

| Code | Object of Expenditure | Adopted Budget 2023-2024 | Projected Expended 2023-2024 | Proposed Budget 2024-2025 |
|---|---|---|---|---|
| 157 | Salaries Administrator | 229,418 | 214,989 | 300,197 |
| 160 | Salaries Non Certified | 31,025 | 46,371 | 112,659 |
| 164 | Overtime | - | - | 822 |
| 183 | Sellback TRS/ERS | 316 | 116 | 12,819 |
| 200 | Equipment | - | - | 439 |
| 300 | Supplies & Materials | 1,000 | 575 | 1,000 |
| 400 | Contractual | 1,001 | - | 501 |
| 409 | Assoc. Dues/Membership | 500 | 500 | 500 |
| 424 | Other Insurance | 500 | 424 | 900 |
| 430 | Conference Travel | 3,825 | 3,550 | 4,000 |
| 431 | Mileage Reimbursement | 750 | 750 | 750 |
| 811 | State Teachers Retirement | 20,648 | 19,348 | 26,297 |
| 813 | State Employees Retiremnt | 2,141 | 3,200 | 10,928 |
| 814 | Medicare | 3,776 | 3,708 | 5,986 |
| 815 | Social Security | 15,132 | 15,855 | 24,523 |
| 816 | Health Insurance | 55,709 | 56,371 | 136,366 |
| 817 | Life Insurance | 193 | 166 | 1,475 |
| 818 | Dental Insurance | 1,729 | 1,737 | 3,341 |
| 819 | Group Disability Ins. | 753 | 553 | 1,424 |
| 820 | Unemployment Ins. | 26 | 26 | 41 |
| 821 | Compensation Ins. | 2,865 | 2,875 | 4,541 |
| 840 | Post Employment Benefits | 54,693 | 54,886 | 92,892 |
| 960 | Transfer Charges/Other | 10,023 | 10,023 | 13,327 |
| 961 | Tr Chrgs fr Service Prog | 294 | 294 | 894 |
| 970 | Inter Program Received | -435,946 | -435,946 | -756,315 |
| 971 | Inter Program Received | -371 | -371 | -307 |
| **Net Expenditures** | | **0** | **0** | **0** |

**Staffing**

| Position Title | Adopted Budget 2023-24 | Projected Expended 2023-24 | Proposed Budget 2024-25 |
|---|---|---|---|
| Director of DEI | 0.95 | 0.95 | 0.95 |
| Sr. Office Assistant | 0.50 | 0.75 | 0.95 |
| Office Assistant | - | - | 1.00 |
| Admin Coordinator for DEI | 0.40 | 0.24 | - |
| Asst. Admin Coordinator for DEI | - | - | 1.00 |
| **Total** | **1.85** | **1.94** | **3.90** |

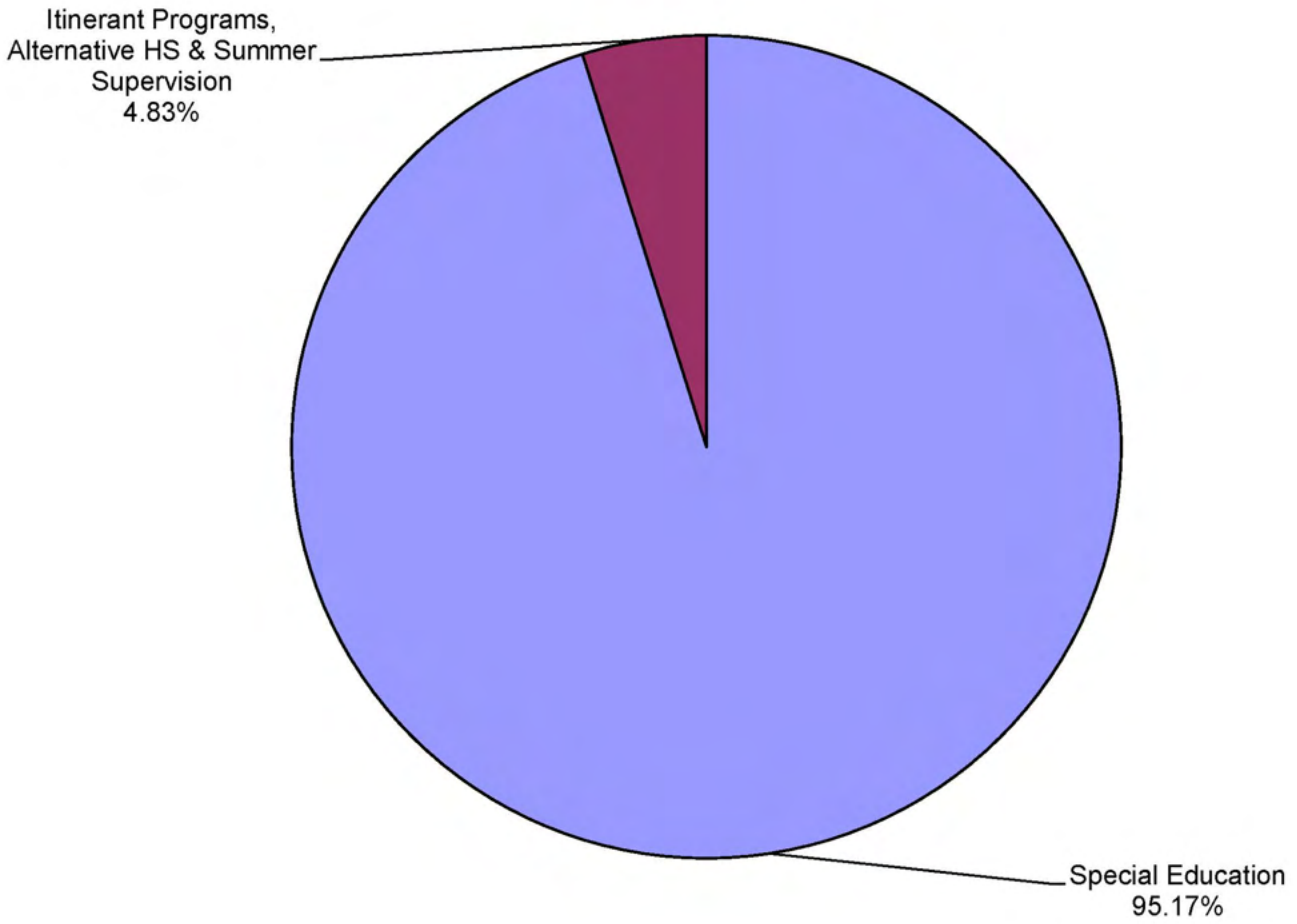
# SPECIAL EDUCATION

| 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, 8-2-1, 12-1-1, 12-1-1+2, 12-1-1+3 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:<br>• Assisting the district in starting a new class<br>• Observing an existing class to develop strategies for enhancement of operations<br>• Providing a series of Parent Training offerings<br>• Offering in-home Parent Training<br>• Assisting the district in developing its own Parent Training program<br>• Offering Home Applied Behavior Analysis (ABA) Training |
| • **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 towards a New York State diploma. |

# SPECIAL EDUCATION

| Program | Description |
| --- | --- |
| • **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 student with disabilities. |

# Eastern Suffolk BOCES
## Special Education




**Total Special Education: $222,555,026**

## 200: Special Education

| Code | Object of Expenditure | Adopted Budget 2023-24 | Projected Expended 2023-24 | Proposed Budget 2024-25 |
|---|---|---|---|---|
| 150 | Salaries Certified | 47,586,939 | 48,722,880 | 49,134,473 |
| 151 | Teaching Assistant | 8,902,134 | 10,899,161 | 11,876,381 |
| 155 | Teacher Substitute | 1,280,961 | 1,367,904 | 1,367,903 |
| 156 | Teaching Assistant Subs | 1,220,909 | 1,375,430 | 1,375,430 |
| 157 | Salaries Administrator | 4,822,826 | 4,581,814 | 4,596,424 |
| 158 | Authorization | 1,196,317 | 1,781,777 | 1,781,777 |
| 160 | Salaries Non Certified | 22,636,716 | 22,842,058 | 25,115,726 |
| 161 | Non Certified Substitute | 2,680,779 | 3,151,256 | 3,151,256 |
| 164 | Overtime | 258,208 | 257,713 | 289,702 |
| 165 | Part-Time/Authorization | 355,425 | 346,425 | 346,425 |
| 181 | Health Waiver | 459,250 | 440,292 | 412,750 |
| 183 | Sellback TRS/ERS | 327,771 | 384,076 | 384,076 |
| 200 | Equipment | 2,070,937 | 2,121,748 | 2,507,356 |
| 216 | Copier Payments | 215,120 | 211,512 | 211,512 |
| 239 | Equipment Pass Thru | 68,000 | 68,000 | 68,000 |
| 300 | Supplies & Materials | 1,505,438 | 1,693,146 | 2,455,829 |
| 303 | Textbooks | 259,456 | 271,399 | 271,399 |
| 339 | Supplies Pass thru | 15,000 | 15,000 | 15,000 |
| 366 | Customer Service | 28,000 | 41,000 | 41,000 |
| 400 | Contractual | 5,187,880 | 4,711,868 | 5,822,310 |
| 401 | Telephone | 1,000 | 1,000 | 1,000 |
| 407 | Advertising | 128,382 | 283,826 | 283,826 |
| 409 | Assoc. Dues/Membership | 5,115 | 5,500 | 5,500 |
| 410 | Oper. & Maint. of Vehicle | 70,216 | 70,216 | 70,216 |
| 411 | Subscriptions | 201,195 | 201,195 | 201,195 |
| 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 | 545,600 | 545,600 | 694,700 |
| 430 | Conference Travel | 42,506 | 42,506 | 42,506 |
| 431 | Mileage Reimbursement | 430,613 | 435,613 | 435,613 |
| 432 | Prof. Dev-Teachers | 230,781 | 230,781 | 230,781 |
| 439 | Contractual Pass Thru | 9,601 | 9,601 | 9,601 |
| 446 | Consultant | 669,221 | 805,743 | 805,743 |
| 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 | 12,424 | 12,424 |
| 467 | School Lunch | 300,000 | 300,000 | 300,000 |
| 811 | State Teachers Retirement | 5,506,263 | 5,815,263 | 5,679,677 |
| 813 | State Employees Retiremnt | 694,083 | 671,636 | 1,207,744 |
| 814 | Medicare | 1,222,913 | 1,263,231 | 1,321,469 |
| 815 | Social Security | 5,220,133 | 5,368,545 | 5,642,148 |
| 816 | Health Insurance | 23,208,449 | 18,487,715 | 26,412,268 |
| 817 | Life Insurance | 178,205 | 151,447 | 114,149 |
| 818 | Dental Insurance | 622,983 | 620,971 | 638,995 |
| 819 | Group Disability Ins. | 242,611 | 226,809 | 312,995 |
| 820 | Unemployment Insurance | 8,394 | 8,850 | 9,072 |
| 821 | Compensation Insurance | 4,006,561 | 4,059,335 | 4,326,624 |
| 840 | Post Employment Benefits | 19,308,182 | 20,020,560 | 23,587,980 |
| 950 | Transfer Charges/Op-Maint | 12,054,622 | 12,054,622 | 13,674,334 |
| 960 | Transfer Charges/Other | 9,726,051 | 9,728,983 | 11,040,800 |
| 961 | Tr Chrgs fr Service Prog | 701,332 | 701,332 | 783,573 |
| 963 | Trans Chg/Super.& Support | 38,496,849 | 39,426,926 | 43,867,143 |
| 964 | Transfer Chgs./Related Sv | 60,956,932 | 57,251,126 | 65,148,260 |
| 970 | Inter Program Received | -99,453,781 | -96,678,052 | -109,015,403 |
| Net Expenditures | | 189,150,902 | 190,135,419 | 211,797,318 |

**Staffing**

| Position Title | Adopted Budget 2023-24 | Projected Expended 2023-24 | Proposed Budget 2024-25 |
|---|---|---|---|
| Administrative | 29.50 | 29.50 | 30.50 |
| Teacher-Art | 8.00 | 8.00 | 9.00 |
| Teacher-Classroom | 240.00 | 269.00 | 271.00 |
| Teacher-Technology/Industrial Arts | - | 0.10 | 0.10 |
| Teacher-Building Support | 1.00 | 1.90 | 1.90 |
| Teacher-Coordinator | 5.05 | 5.00 | 5.00 |
| Teacher-General Home Economics | 1.00 | 1.00 | 1.00 |
| Teacher-TESOL | 3.00 | 5.00 | 5.00 |
| Teacher-Foreign Language | 6.95 | 7.00 | 7.00 |
| Teacher-Guidance | 5.00 | 5.00 | 5.00 |
| Teacher-Hearing | 1.75 | 2.80 | 2.80 |
| Teacher-Industrial Art | 1.00 | 1.00 | 1.00 |
| Teacher-Librarian | 0.50 | 0.50 | 0.50 |
| Teacher-MicroComputer/Technology | 1.00 | 1.00 | 1.00 |
| Teacher-Music | 8.00 | 8.00 | 9.00 |
| Teacher-Physical Education | 20.00 | 23.00 | 24.00 |
| Teacher-Psychologist | 30.40 | 35.30 | 35.30 |
| Teacher-Social Worker | 70.00 | 74.00 | 74.00 |
| Teacher-Speech | 90.50 | 108.65 | 108.65 |
| Teacher-Vision | 6.75 | 3.90 | 3.90 |
| Teacher Assistant Classroom | 264.00 | 310.00 | 310.00 |
| Teacher Assistant-Building Support | 25.00 | 29.00 | 29.00 |
| Teacher Assistant-Work Study | 2.00 | 5.00 | 5.00 |
| Teacher Aide-Building Support | 18.00 | 17.00 | 17.00 |
| Teacher Aide Classroom | 14.00 | 12.00 | 12.00 |
| Individual Aide | 495.00 | 488.00 | 488.00 |
| Physical Therapist | 17.15 | 21.50 | 21.50 |
| Occupational Therapist | 29.55 | 37.40 | 37.40 |
| Nurse | 26.70 | 30.70 | 31.70 |
| Clerical | 45.15 | 48.90 | 49.90 |
| **Total** | **1,465.95** | **1,589.15** | **1,597.15** |

## 300: Itinerant Programs

| Code | Object of Expenditure | Adopted Budget 2023-2024 | Projected Expended 2023-2024 | Proposed Budget 2024-2025 |
|---|---|---|---|---|
| | | | | |
| 150 | Salaries Certified | 3,591,529 | 3,672,284 | 3,664,484 |
| 155 | Teacher Substitute | 39,122 | 39,122 | 39,122 |
| 157 | Salaries Administrator | 65,900 | - | - |
| 158 | Authorization | 410,000 | 443,215 | 443,215 |
| 160 | Salaries Non Certified | 348,196 | 307,380 | 307,380 |
| 164 | Overtime | 50,392 | 50,242 | 50,242 |
| 165 | Part-Time/Authorization | 100,928 | 103,428 | 103,428 |
| 181 | Health Waiver | 15,450 | 18,750 | 18,750 |
| 183 | Sellback TRS/ERS | 29,200 | 28,728 | 28,728 |
| 200 | Equipment | 112,224 | 112,224 | 112,224 |
| 239 | Equipment Pass Thru | 185,655 | 185,655 | 185,655 |
| 300 | Supplies & Materials | 43,117 | 42,817 | 42,887 |
| 339 | Supplies Pass thru | 84,502 | 84,502 | 84,502 |
| 400 | Contractual | 36,322 | 36,322 | 36,321 |
| 415 | Equipment Repairs | 14,153 | 14,153 | 14,153 |
| 430 | Conference Travel | - | 98,479 | 98,285 |
| 431 | Mileage Reimbursement | 159,080 | 158,455 | 158,455 |
| 432 | Prof. Dev-Teachers | 1,899 | 1,902 | 1,902 |
| 439 | Contractual Pass Thru | 41,838 | 41,838 | 41,838 |
| 446 | Consultant | 1,003,075 | 1,003,075 | 1,003,075 |
| 456 | Travel & Other | 423 | - | - |
| 811 | State Teachers Retirement | 323,229 | 336,010 | 313,149 |
| 813 | State Employees Retiremnt | 23,153 | 16,005 | 23,091 |
| 814 | Medicare | 55,380 | 58,178 | 55,311 |
| 815 | Social Security | 237,556 | 248,739 | 236,501 |
| 816 | Health Insurance | 623,446 | 527,578 | 704,494 |
| 817 | Life Insurance | 1,607 | 2,407 | 1,935 |
| 818 | Dental Insurance | 18,019 | 17,722 | 18,470 |
| 819 | Group Disability Ins. | 10,990 | 9,995 | 13,061 |
| 820 | Unemployment Insurance | 1,143 | 407 | 378 |
| 821 | Compensation Insurance | 215,159 | 208,285 | 194,318 |
| 840 | Post Employment Benefits | 921,294 | 915,322 | 1,032,685 |

| | | | |
|---|---|---|---|
| Net Expenditures | 8,763,981 | 8,783,219 | 9,028,039 |

## Staffing

| Position Title | Adopted Budget 2023-24 | Projected Expended 2023-24 | Proposed Budget 2024-25 |
|---|---|---|---|
| | | | |
| Administrative | 0.50 | - | - |
| Teacher-Adaptive Devices | 0.50 | - | - |
| Teacher-Hearing | 14.25 | 13.20 | 13.20 |
| Teacher-Psychologist | 1.60 | 1.70 | 1.70 |
| Teacher-Speech(Classified) | 0.90 | 1.35 | 1.35 |
| Teacher-Speech(Nonclassified) | 0.20 | - | - |
| Teacher-Vision | 13.25 | 15.10 | 15.10 |
| Physical Therapist | 0.85 | 0.50 | 0.50 |
| Occ. Therapist | 1.45 | 2.60 | 2.60 |
| Clerical | 1.35 | 0.50 | 0.50 |
| | | | |
| **Total** | **34.85** | **34.95** | **34.95** |

## 419: Alternative High School

| Code | Object of Expenditure | Adopted Budget 2023-2024 | Projected Expended 2023-2024 | Proposed Budget 2024-2025 |
|---|---|---|---|---|
| 158 | Authorization | 546,500 | 546,500 | 522,813 |
| 165 | Part-Time/Authorization | 97,265 | 97,265 | 125,250 |
| 300 | Supplies & Materials | 15,000 | 15,000 | 15,000 |
| 400 | Contractual | 7,501 | 7,500 | 7,500 |
| 811 | State Teachers Retirement | 49,185 | 49,185 | 44,304 |
| 813 | State Employees Retiremnt | 6,711 | 6,711 | 9,484 |
| 814 | Medicare | 9,335 | 9,335 | 9,396 |
| 815 | Social Security | 39,913 | 39,913 | 40,180 |
| 820 | Unemployment Insurance | 64 | 64 | 65 |
| 821 | Compensation Insurance | 30,963 | 30,963 | 35,449 |
| **Net Expenditures** | | **802,437** | **802,436** | **809,441** |

## Staffing

| Position Title | Adopted Budget 2023-24 | Projected Expended 2023-24 | Proposed Budget 2024-25 |
|---|---|---|---|
| | | | |
| | | | |
| | | | |
| | | | |
| Total | - | - | - |

## 509: Summer Special Education-Supervision

| Code | Object of Expenditure | Adopted Budget 2023-2024 | Projected Expended 2023-2024 | Proposed Budget 2024-2025 |
|---|---|---|---|---|
| 157 | Salaries Administrator | 75,717 | 122,676 | 126,049 |
| 158 | Authorization | 303,000 | 310,000 | 310,000 |
| 160 | Salaries Non Certified | 169,858 | 192,375 | 197,245 |
| 164 | Overtime | 15,000 | 15,000 | 15,000 |
| 165 | Part-Time/Authorization | 14,000 | 14,000 | 14,000 |
| 181 | Health Waiver | 2,250 | 5,500 | 5,500 |
| 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 | 15,001 | 15,000 | 15,000 |
| 431 | Mileage Reimbursement | 500 | 500 | 500 |
| 811 | State Teachers Retirement | 34,085 | 38,941 | 38,198 |
| 813 | State Employees Retiremnt | 8,927 | 13,272 | 10,457 |
| 814 | Medicare | 2,950 | 3,781 | 4,768 |
| 815 | Social Security | 29,457 | 19,533 | 20,385 |
| 816 | Health Insurance | 26,673 | 49,955 | 53,009 |
| 817 | Life Insurance | 802 | 802 | 1,493 |
| 818 | Dental Insurance | 1,457 | 1,457 | 2,229 |
| 819 | Group Disability Ins. | 491 | 1,087 | 1,251 |
| 820 | Unemployment Insurance | 47 | 32 | 32 |
| 821 | Compensation Insurance | 18,443 | 3,151 | 3,556 |
| 840 | Post Employment Benefits | 56,482 | 72,462 | 84,056 |
| **Net Expenditures** | | **792,640** | **897,024** | **920,228** |

## Staffing

| Position Title | Adopted Budget 2023-24 | Projected Expended 2023-24 | Proposed Budget 2024-25 |
|---|---|---|---|
| | | | |
| Administrator | 0.50 | 1.00 | 1.00 |
| Clerical | 2.50 | 1.75 | 1.75 |
| | | | |
| **Total** | **3.00** | **2.75** | **2.75** |

# 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. We provide district-based CTE offerings at a variety of component high schools in our catchment area. (see In-District CTE Coser 326 below)<br><br>Colleges and universities near and far offer 125 articulation and/or dual enrollment agreements to students in targeted areas of study, and students may earn college credits or advanced standing at these post-secondary institutions. Of note in 2023-2024, the department continues to expand its dual enrollment agreements with SUNY Buffalo State from one CTE program located at one technical center to six programs across all technical centers.<br><br>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.<br><br>Secondary students typically spend one-half day in their home school districts and one-half day at one of the three Eastern Suffolk BOCES centers referenced above.<br><br>A major renovation is planned for the Welding/Metal Fabrication classroom at the Milliken Technical Center. The ventilation systems for this space will be updated to incorporate the latest technology starting in May of 2024 and should be completed for the 2024-2025 school year. |

# CAREER EDUCATION

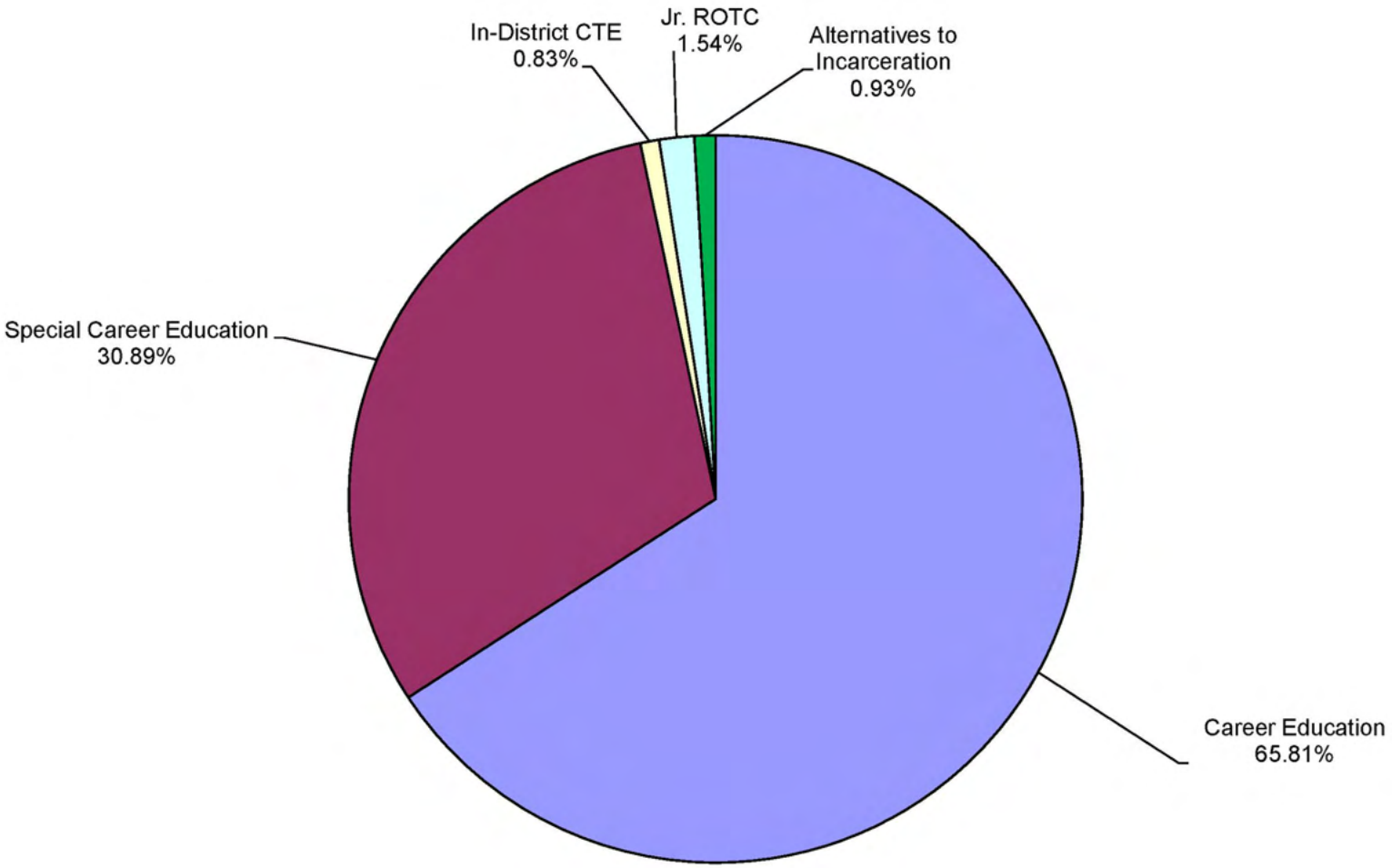
| Program | Description |
|---|---|
| • **Special Career Education** | The Special Career Education Program provides a wide range of courses for students with disabilities. In addition to career education, students receive specialized services designed to meet their IEPs or transition plan goals and 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.<br><br>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. |
| • **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.<br><br>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.<br><br>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. |

# CAREER EDUCATION

| Program | Description |
|---|---|
| | Grant-funded initiatives assist in providing additional value to student experiences and outcomes in the following areas:<br>• counseling and cognitive behavior intervention services;<br>• career exploration opportunities in basic carpentry, basic horticulture, and business skills;<br>• work-related experiences; and<br>• transition and funding support to post-secondary career training programs.<br><br>Our successes demonstrate that individual attention and support, coupled with the unique experiences offered in this setting, create lasting change for our graduates. |
| • **Jr. ROTC** | JROTC is a Naval and Air Force Youth Development program emphasizing leadership, citizenship development, responsibility and self-discipline. |
| • **In-District CTE** | To improve affordability and accessibility to CTE programs, BOCES created an In-District CTE model. In-District CTE will provide an Academy CTE course on-site up to 4 periods or 2.5 hours per day. The district is able to enroll as many as 20 students in the program per session, or up to 30 students with the support of a classroom paraprofessional.<br><br>The courses offered will mirror the BOCES CTE courses in the Technical Centers by using the same or equivalent curriculum, materials and equipment, work-based learning opportunities and field experiences. Districts purchase the CTE course in its entirety, but house the course on-site. The costs are budgeted to include curriculum, resources, materials, staffing, equipment and field experiences. |

# Eastern Suffolk BOCES

## Career, Technical and Adult Education




**Total Career Education: $49,304,649**

## 101: Career Education

| Code | Object of Expenditure | Adopted Budget 2023-2024 | Projected Expended 2023-2024 | Proposed Budget 2024-2025 |
|---|---|---|---|---|
| 150 | Salaries Certified | 6,824,622 | 6,423,793 | 6,726,393 |
| 151 | Teaching Assistant | 489,215 | 366,819 | 582,458 |
| 155 | Teacher Substitute | 101,709 | 101,709 | 115,380 |
| 156 | Teaching Assistant Subs | 36,425 | 36,425 | 42,394 |
| 157 | Salaries Administrator | 1,161,074 | 1,196,328 | 1,262,768 |
| 158 | Authorization | 120,932 | 120,932 | 132,865 |
| 160 | Salaries Non Certified | 1,940,862 | 1,894,433 | 2,066,025 |
| 161 | Non Certified Substitute | 140,611 | 133,722 | 159,340 |
| 164 | Overtime | 8,000 | 8,000 | 12,916 |
| 165 | Part-Time/Authorization | 35,500 | 35,500 | 35,500 |
| 181 | Health Waiver | 115,000 | 115,000 | 70,650 |
| 183 | Sellback TRS/ERS | 200,000 | 200,000 | 513,235 |
| 200 | Equipment | 708,984 | 751,237 | 1,247,506 |
| 216 | Copier Payments | 19,700 | 19,700 | 21,000 |
| 300 | Supplies & Materials | 845,663 | 956,669 | 998,692 |
| 303 | Textbooks | 175,000 | 165,418 | 187,800 |
| 330 | Testing Materials | 93,950 | 93,950 | 107,200 |
| 366 | Customer Service | 52,000 | 54,490 | 52,000 |
| 400 | Contractual | 627,916 | 682,725 | 698,391 |
| 407 | Advertising | 4,500 | 4,500 | 4,500 |
| 409 | Assoc. Dues/Membership | 12,255 | 15,405 | 16,605 |
| 410 | Oper. & Maint. of Vehicle | 2,500 | 2,500 | 2,500 |
| 411 | Subscriptions | 18,339 | 18,478 | 18,300 |
| 415 | Equipment Repairs | 37,500 | 39,500 | 47,750 |
| 416 | Copy Equip Maint. | 16,000 | 16,000 | 16,000 |
| 424 | Other Insurance | 107,000 | 107,000 | 117,300 |
| 430 | Conference Travel | 26,500 | 26,500 | 26,500 |
| 431 | Mileage Reimbursement | 25,800 | 25,800 | 29,300 |
| 451 | Rental Equipment | 331,349 | 331,349 | 332,000 |
| 452 | Facility Alterations | 395,067 | 273,432 | 398,267 |
| 457 | Field Trips | 700 | 2,449 | 700 |
| 458 | Student Organization | 56,101 | 56,101 | 56,101 |
| 466 | Public Relations | 20,265 | 27,241 | 27,241 |
| 811 | State Teachers Retirement | 757,756 | 757,756 | 727,783 |
| 813 | State Employees Retiremnt | 86,890 | 86,890 | 120,360 |
| 814 | Medicare | 154,425 | 154,425 | 155,270 |
| 815 | Social Security | 657,892 | 657,892 | 662,245 |
| 816 | Health Insurance | 2,525,703 | 2,525,703 | 2,450,568 |
| 817 | Life Insurance | 25,302 | 25,302 | 22,142 |
| 818 | Dental Insurance | 76,959 | 76,959 | 68,414 |
| 819 | Group Disability Ins. | 29,288 | 29,288 | 36,700 |
| 820 | Unemployment Insurance | 1,081 | 1,081 | 1,064 |
| 821 | Compensation Insurance | 469,050 | 469,050 | 467,699 |
| 840 | Post Employment Benefits | 2,395,628 | 2,395,628 | 2,765,787 |
| 920 | Transfer to/from other fu | -890,500 | -890,500 | -890,500 |
| 950 | Transfer Charges/Op-Maint | 7,349,963 | 7,349,963 | 7,462,484 |
| 960 | Transfer Charges/Other | 2,628,858 | 2,630,600 | 3,121,467 |
| 961 | Tr Chrgs fr Service Prog | 82,491 | 461,754 | 81,664 |
| 970 | Inter Program Received | -970,324 | -907,560 | -929,820 |
| **Net Expenditures** | | **30,131,501** | **30,127,336** | **32,448,904** |

## Staffing

| | Position Title | Adopted Budget 2023-24 | Projected Expended 2023-24 | | Proposed Budget 2024-25 |
|---|---|---|---|---|---|
| 157 | Administrative | 6.73 | 6.73 | | 7.62 |
| 160 | Clerical | 19.63 | 19.63 | | 20.26 |
| 160 | Nurse | 2.65 | 2.65 | | 2.65 |
| 160 | Teacher Aide | 20.50 | 20.50 | | 20.50 |
| 151 | Teaching Assistant | 16.00 | 16.00 | | 17.00 |
| 150 | Teacher / Support Staff | 14.15 | 14.15 | | 13.00 |
| 150 | Teacher - Classroom - CTE Teacher | 57.50 | 57.50 | | 59.50 |
| 160 | Bus Drivers | 2.70 | 2.70 | | 2.70 |
| **Total** | | **139.86** | **139.86** | | **143.23** |

## 103: Special Career Education

| Code | Object of Expenditure | Adopted Budget 2023-2024 | Projected Expended 2023-2024 | Proposed Budget 2024-2025 |
|---|---|---|---|---|
| 150 | Salaries Certified | 3,069,846 | 3,269,709 | 3,204,037 |
| 151 | Teaching Assistant | 612,323 | 825,875 | 1,049,002 |
| 155 | Teacher Substitute | 16,117 | 16,117 | 25,607 |
| 156 | Teaching Assistant Subs | 36,970 | 36,970 | 48,948 |
| 157 | Salaries Administrator | 822,534 | 835,279 | 738,203 |
| 158 | Authorization | 30,964 | 39,741 | 30,601 |
| 160 | Salaries Non Certified | 1,398,457 | 1,617,818 | 1,303,487 |
| 161 | Non Certified Substitute | 335,299 | 86,983 | 396,581 |
| 164 | Overtime | 4,039 | 4,039 | 4,039 |
| 165 | Part-Time/Authorization | 2,563 | 2,563 | 1,756 |
| 181 | Health Waiver | 44,000 | 31,657 | 27,350 |
| 183 | Sellback TRS/ERS | 50,000 | 50,000 | 410,404 |
| 200 | Equipment | 390,000 | 547,819 | 400,000 |
| 216 | Copier Payments | 13,543 | 10,543 | 26,300 |
| 300 | Supplies & Materials | 382,431 | 313,088 | 449,500 |
| 303 | Textbooks | 2,800 | 5,300 | 11,000 |
| 330 | Testing Materials | - | - | 550 |
| 366 | Customer Service | 74,500 | 44,100 | 101,500 |
| 400 | Contractual | 418,698 | 182,724 | 532,103 |
| 407 | Advertising | 3,000 | 3,000 | 3,000 |
| 409 | Assoc. Dues/Membership | 775 | 775 | 850 |
| 410 | Oper. & Maint. of Vehicle | 1,100 | 1,100 | 1,500 |
| 411 | Subscriptions | 12,150 | 12,650 | 14,500 |
| 415 | Equipment Repairs | 28,850 | 33,051 | 37,600 |
| 416 | Copier Maint or POP pmt | 5,150 | 11,715 | 5,150 |
| 424 | Other Insurance | 35,400 | 35,400 | 41,700 |
| 430 | Conference Travel | 8,000 | 8,000 | 4,000 |
| 431 | Mileage Reimbursement | 8,500 | 8,500 | 8,900 |
| 451 | Rental Equipment | 8,500 | 8,500 | 9,400 |
| 452 | Facility Alterations | 163,289 | 163,289 | 146,889 |
| 458 | Student Organization | 35,000 | 35,000 | 35,000 |
| 466 | Public Relations | 3,000 | 5,517 | 8,112 |
| 467 | School Lunch | 5,849 | 5,849 | 5,849 |
| 811 | State Teachers Retirement | 424,523 | 424,523 | 404,635 |
| 813 | State Employees Retiremnt | 74,517 | 74,517 | 83,131 |
| 814 | Medicare | 92,249 | 92,249 | 91,714 |
| 815 | Social Security | 390,404 | 390,404 | 388,403 |
| 816 | Health Insurance | 1,700,661 | 1,700,661 | 1,632,999 |
| 817 | Life Insurance | 13,827 | 13,827 | 13,624 |
| 818 | Dental Insurance | 43,470 | 43,470 | 43,394 |
| 819 | Group Disability Ins. | 17,060 | 17,060 | 21,717 |
| 820 | Unemployment Insurance | 633 | 633 | 630 |
| 821 | Compensation Insurance | 255,844 | 255,844 | 281,897 |
| 840 | Post Employment Benefits | 1,357,727 | 1,357,727 | 1,636,630 |
| 950 | Transfer Charges/Op-Maint | 823,240 | 823,240 | 906,873 |
| 960 | Transfer Charges/Other | 906,731 | 1,031,323 | 902,360 |
| 961 | Tr Chrgs fr Service Prog | 45,557 | 94,475 | 48,043 |
| 970 | Inter Program Received | -299,588 | -302,520 | -309,940 |
| **Net Expenditures** | | **13,870,502** | **14,270,104** | **15,229,528** |

**Staffing**

| Position Title | Adopted Budget 2023-24 | Projected Expended 2023-24 | Proposed Budget 2024-25 |
|---|---|---|---|
| | | | |
| Administrative - 157 | 4.42 | 4.57 | 3.90 |
| Clerical - 160 | 9.50 | 9.52 | 9.59 |
| Nurse - 160 | 1.65 | 1.65 | 1.65 |
| Teacher Aide -160 | 23.50 | 18.50 | 18.50 |
| Teaching Assistant - 151 | 19.00 | 29.00 | 29.00 |
| Teacher - Classroom - 150 | 28.50 | 27.50 | 28.00 |
| Teacher - Support Staff (Counselor, Curr., etc..) 150 | 4.10 | 5.45 | 5.60 |
| Bus Driver - 160 | 1.30 | 1.30 | 1.30 |
| | | | |
| **Total** | **91.97** | **97.49** | **97.54** |

## 326: In District CTE

| Code | Object of Expenditure | Adopted Budget 2023-2024 | Projected Expended 2023-2024 | Proposed Budget 2024-2025 |
|---|---|---|---|---|
| 150 | Salaries Certified | 92,102 | 66,308 | 103,294 |
| 157 | Salaries Administrator | 34,395 | 45,575 | 53,290 |
| 160 | Salaries Non Certified | 3,242 | 20,145 | 20,145 |
| 165 | Part-Time/Authorization | 3,569 | 3,569 | 4,000 |
| 181 | Health Waiver | 250 | 855 | 750 |
| 183 | Sellback TRS/ERS | - | 2,500 | 2,500 |
| 200 | Equipment | 3,963 | 23,308 | 66,000 |
| 300 | Supplies & Materials | 8,700 | 27,839 | 40,280 |
| 400 | Contractual | - | 1,029 | 1,100 |
| 422 | Maint.-Other Equip. | 2,250 | - | 2,250 |
| 431 | Mileage Reimbursement | 700 | 347 | 700 |
| 440 | Professional Development | 525 | - | 525 |
| 457 | Field Trips | 1,575 | - | 1,575 |
| 811 | State Teachers Retirement | 13,538 | 11,918 | 12,550 |
| 814 | Medicare | 2,182 | 2,533 | 2,297 |
| 815 | Social Security | 9,326 | 8,032 | 9,819 |
| 816 | Health Insurance | 50,147 | 15,147 | 30,745 |
| 817 | Life Insurance | 57 | 57 | 258 |
| 818 | Dental Insurance | 1,132 | 1,856 | 1,269 |
| 819 | Group Disability Ins. | 435 | 593 | 546 |
| 820 | Unemployment Insurance | 15 | 19 | 16 |
| 821 | Compensation Insurance | 6,583 | 8,233 | 6,256 |
| 840 | Post Employment Benefits | 29,840 | 42,025 | 46,990 |
| 960 | Transfer Charges/Other | 62,764 | 62,764 | - |
| **Net Expenditures** | | **327,290** | **344,652** | **407,155** |

## Staffing

| Position Title | Adopted Budget 2023-24 | Projected Expended 2023-24 | Proposed Budget 2024-25 |
|---|---|---|---|
| Administrator | 0.20 | 0.40 | 0.40 |
| Teaching staff | 1.30 | 1.05 | 1.40 |
| Office Assistant | 0.05 | 0.40 | 0.40 |
| **Total** | **1.55** | **1.85** | **2.20** |

## 422: Junior ROTC

| Code | Object of Expenditure | Adopted Budget **2023-2024 | Projected Expended **2023-2024 | Proposed Budget *2024-2025 |
|---|---|---|---|---|
| 150 | Salaries Certified | 377,079 | 269,888 | 347,116 |
| 155 | Teacher Substitute | - | 105 | 6,874 |
| 157 | Salaries Administrator | 32,782 | 24,586 | 50,321 |
| 158 | Authorization | - | 105,572 | 42,518 |
| 160 | Salaries Non Certified | 14,940 | 14,940 | 18,062 |
| 183 | Sellback TRS/ERS | 1,000 | 1,750 | 1,500 |
| 200 | Equipment | 6,083 | 2,700 | 41,744 |
| 300 | Supplies & Materials | 9,599 | 10,082 | 24,789 |
| 400 | Contractual | 3,954 | 4,000 | 15,442 |
| 430 | Conference Travel | 5,400 | 5,400 | 2,754 |
| 431 | Mileage Reimbursement | 91 | 91 | 102 |
| 457 | Field Trips | 6,784 | 6,784 | 7,920 |
| 811 | State Teachers Retirement | 36,887 | 36,014 | 25,183 |
| 813 | State Employees Retiremnt | 919 | 919 | 1,563 |
| 814 | Medicare | 6,160 | 6,019 | 6,122 |
| 815 | Social Security | 26,338 | 25,736 | 26,179 |
| 816 | Health Insurance | 47,996 | 64,535 | 14,922 |
| 817 | Life Insurance | 1,018 | 703 | 541 |
| 818 | Dental Insurance | 1,758 | 1,202 | 1,460 |
| 819 | Group Disability Ins. | 1,228 | 894 | 740 |
| 820 | Unemployment Insurance | 42 | 42 | 42 |
| 821 | Compensation Insurance | 4,673 | 9,184 | 9,698 |
| 840 | Post Employment Benefits | 97,704 | 71,166 | 108,030 |
| 960 | Transfer Charges/Other | 6,800 | 6,800 | 6,800 |
| 963 | Trans Chg/Super.& Support | 61,430 | 61,431 | - |
| **Net Expenditures** | | **750,665** | **730,543** | **760,422** |

***2024 - 25: CTE**
****2023 - 24: ESS**

| Position Title | Adopted Budget **2023-24 | Projected Expended **2023-24 | Proposed Budget *2024-25 |
|---|---|---|---|
| ROTC Instructor | 4.00 | 2.54 | 3.29 |
| Adm Coord for Currclm & Asmnt Srvc | 0.20 | 0.15 | 0.30 |
| Senior Office Assistant | | | 0.35 |
| Principal Account Clerk | 0.25 | 0.25 | |
| **Total** | **4.45** | **2.94** | **3.94** |

***2024 - 25: CTE**
****2023 - 24: ESS**

## 449: Alternatives to Incarceration

| Code | Object of Expenditure | Adopted Budget 2023-2024 | Projected Expended 2023-2024 | Proposed Budget 2024-2025 |
|---|---|---|---|---|
| 150 | Salaries Certified | 76,223 | 76,223 | 63,677 |
| 151 | Teaching Assistant | 25,325 | 25,325 | 25,325 |
| 155 | Teacher Substitute | 2,500 | 1,500 | 2,500 |
| 156 | Teaching Assistant Subs | 1,000 | 1,000 | 1,000 |
| 157 | Salaries Administrator | 20,313 | 17,313 | 16,000 |
| 158 | Authorization | 60,554 | 60,554 | 89,070 |
| 160 | Salaries Non Certified | 8,308 | 8,308 | 5,599 |
| 164 | Overtime | - | 4,000 | - |
| 200 | Equipment | 12,000 | 12,000 | 15,000 |
| 300 | Supplies & Materials | 7,100 | 7,100 | 8,000 |
| 400 | Contractual | 102,500 | 102,500 | 117,124 |
| 401 | Telephone | 500 | 500 | 500 |
| 431 | Mileage Reimbursement | 1,500 | 1,500 | 1,500 |
| 467 | School Lunch | 7,500 | 7,500 | 9,000 |
| 811 | State Teachers Retirement | 10,967 | 10,967 | 14,318 |
| 813 | State Employees Retiremnt | 573 | 573 | 185 |
| 814 | Medicare | 1,898 | 1,898 | 2,419 |
| 815 | Social Security | 8,117 | 8,117 | 10,343 |
| 816 | Health Insurance | 64,487 | 64,487 | 39,215 |
| 817 | Life Insurance | 85 | 85 | 98 |
| 818 | Dental Insurance | 1,629 | 1,629 | 517 |
| 819 | Group Disability Ins. | 376 | 376 | 295 |
| 820 | Unemployment Insurance | 13 | 13 | 17 |
| 821 | Compensation Insurance | 6,233 | 6,233 | 8,181 |
| 840 | Post Employment Benefits | 29,939 | 29,939 | 28,757 |
| **Net Expenditures** | | **449,640** | **449,640** | **458,640** |

## Staffing

| Position Title | Adopted Budget 2023-24 | Projected Expended 2023-24 | Proposed Budget 2024-25 |
|---|---|---|---|
| | | | |
| Teacher (150) | 1.00 | 0.60 | 1.00 |
| Teacher Assistant (151) | 1.00 | - | 1.00 |
| Program Administrator (157) | 0.15 | - | 0.10 |
| Sr Acct Clerk (160) | 0.15 | - | 0.10 |
| | | | |
| **Total** | **2.30** | **0.60** | **2.20** |

# 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 processes 400 or more experiences for Eastern Suffolk BOCES component school districts. The Exploratory Enrichment program provides visiting experts and includes programs in Science; Math; Engineering; Technology; Health and Wellness; Character Education; Social-Emotional Learning; Culturally Responsive Programs; Diversity, Equity, and Inclusivity; and more. |
| • **Regional Summer Secondary School** | 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. |
| • **Year-Round Enrichment Programs** | At ESBOCES, our extended day programs offer students much more than just homework help and supervision. These programs incorporate social-emotional learning infused with opportunities to learn about diversity, equity and inclusion to further engage and inspire our students. Students participate in immersive STEAM projects that encourage creativity, critical thinking, and collaboration in science, technology, engineering, art, and math. Experienced teachers lead homework help and teach clubs that use hands-on activities like designing and building habitats for animals using Legos, creating origami or participating in community service projects to give back to their local community. In addition, academic and artistic enrichment opportunities are offered through a partnership with the ESBOCES Arts-in-Education programs. The experiences provided show students how to connect to the real world. Additionally, students develop leadership, teamwork, and problem solving skills. They learn how to apply social emotional learning skills to develop healthy relationship building, responsible decision-making, and conflict resolution that will benefit them in and out of the classroom. |

# EDUCATIONAL SUPPORT SERVICES

| Program | Description |
|---|---|
| • **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 600 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; Math; Science; Engineering; Technology; Health and Wellness; Social- Emotional Learning; Diversity, Equity, and Inclusivity (DEI), Culturally Responsive and Sustaining Education (CRSE) principles, etc. The Arts in Education program has partnered with the Patchogue Arts Council to provide Professional Learning for educators participating in the PEACE (Partners in Education, Arts and Community Empowerment) program, a US Department of Education Assistance in Arts Education grant. |
| • **Summer Enrichment Programs** | Summer Enrichment programs offer engaging STEAM-based activities in Science, Technology, Engineering, Art, and Math to spark students' curiosity and foster critical thinking. Taught by experienced educators, the programs utilize a hands-on, project-based approach to enrich students' learning and allow them to apply classroom concepts. In addition to STEAM exploration, students also participate in literacy and reading sessions designed to prevent summer learning loss and keep skills sharp for the fall. In addition, middle schoolers have the opportunity to participate in Leadership Training courses based off of Franklin Covey's *7 Habits of Highly Effective Teens*. All participating students also have the opportunity to attend field trips during each session as well as go swimming each week at local pools. Through creative problem solving, collaboration, and innovative thinking, our summer programs give students the tools to succeed academically and become life-long learners. |

# EDUCATIONAL SUPPORT SERVICES

| 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 834,003 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 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 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. |

# EDUCATIONAL SUPPORT SERVICES

| Program | Description |
| --- | --- |
| | The School Data Bank Services program administrators and Shared Data Experts collaborate with district administrators to design and implement a customized systemic plan for the integration of data. The Shared Data Expert engages with district administrators and teachers by analyzing and translating data from various sources, including instructional reports, the NYS School Report Card and NYS exams, as well as from the district's student management system and Third-Party Assessment data. The results are utilized by districts to inform curriculum and programmatic decisions, and meet NYSED data reporting requirements and mandates.<br><br>The School Data Bank Services team of administrators and staff host regionally offered data workshops and data spotlights to the Suffolk County school districts.<br><br>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.<br><br>Assessment Services – Full Service Scoring is designed to aid districts in scoring NYSED Grades 3-8 assessments, and NYSESLAT Grades K-12 for the New York State Testing Program. This service collects, scores and returns the paper-based booklets, as well as scores the computer-based constructed response, alleviating the scoring burden from districts. Multi-tiered services are provided to support the collection, scoring and return of completed student assessments.<br><br>Assessment Services – Full Service Scoring for Regents is designed to aid districts in scoring NYSED Regents Exams written component. This service collects, scores and returns the paper-based booklets, as well as scores the computer-based constructed response/essay, alleviating the scoring burden from districts. Multi-tiered services are provided to support the collection, scoring and return of completed student assessments |

# EDUCATIONAL SUPPORT SERVICES

| Program | Description |
| --- | --- |
| | Assessment Services provides Suffolk educators with the opportunity to participate in training on the administration of the NYS Alternate Assessment (NYSAA) Computer- Based Testing. Successful completion of the training, results in achieving the annually required NYSED certification and recertification in the administration of the assessment |
| • **Professional Development, Curriculum, Instruction and Assessment** | Professional Development and Curriculum Development services coordinates and schedules a variety of high-quality programs designed to help school districts enhance instructional programs to improve student outcomes. Professional development opportunities are research-based and targeted to meet local needs and districts' goals. Regional in-person or virtual workshops and customized in-district training are available to teachers, administrators, support staff, and Boards of Education. Additional support services include in-district job-embedded coaching staff and leadership development, curriculum writing, 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. Conferences are also planned to meet the needs in our region and offer meaningful professional development designed to help improve student social- emotional learning and academic outcomes. |

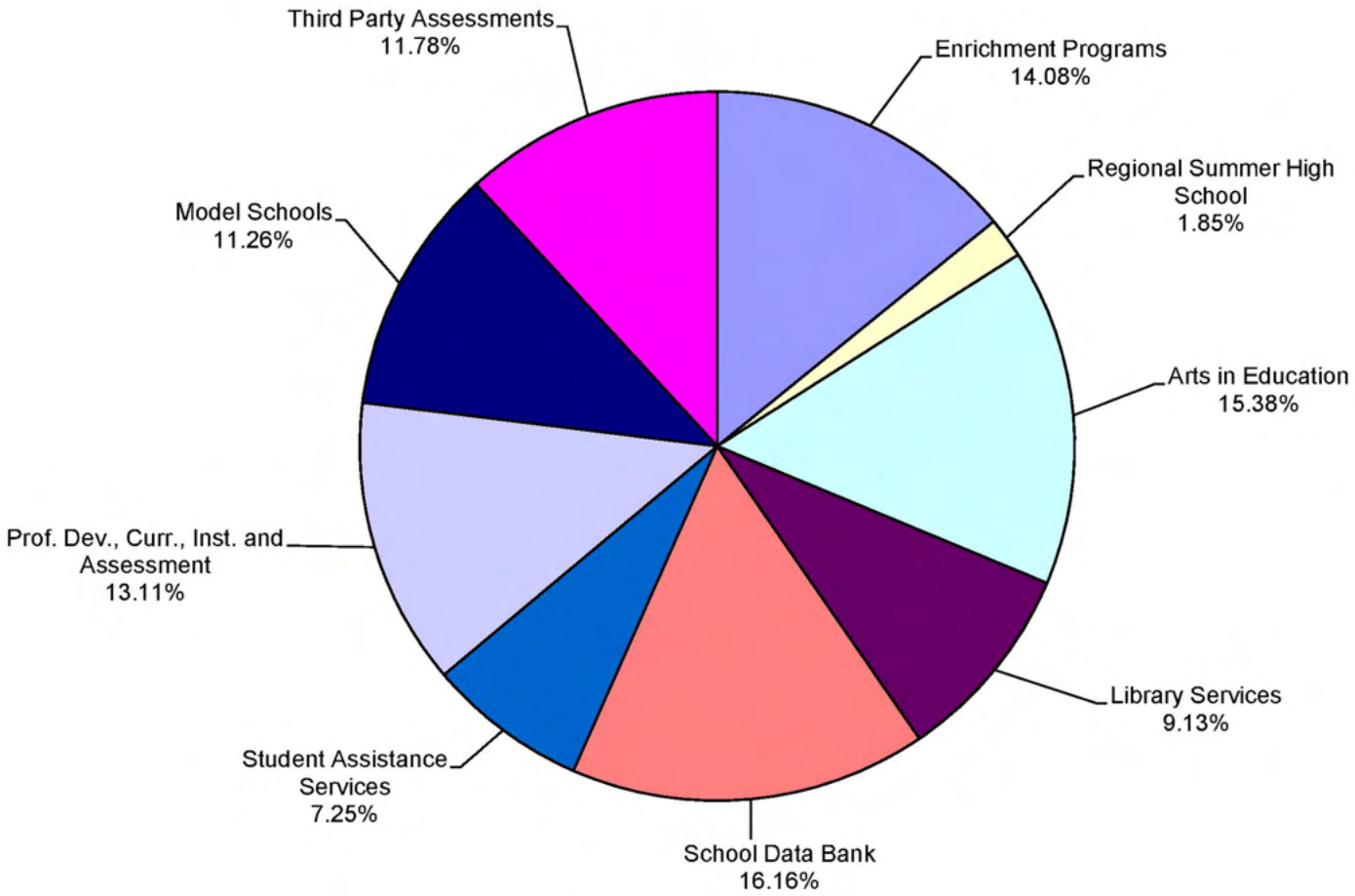
# EDUCATIONAL SUPPORT SERVICES

| Program | Description |
|---|---|
| • **Model Schools** | The Model Schools Program is a Statewide initiative that offers support to teachers and district staff in the area of technology integration. Model Schools administrators and Educational Technology Coaches collaborate with district personnel to develop a customized, systemic plan to further develop and execute the integration of instructional technology within the district. Educational Technology Coaches are New York State certified teachers who are experts in the use of technology that supports the NYS learning standards. The program offers a variety of regional workshops available to all district staff that participate in the Model Schools program. Educational technology equipment is available for districts to borrow on an as needed basis. |
| • **Third Party Assessment Service** | The Third Party Assessment Service provides help desk and training support for Third Party Assessment applications. The systems supported are:<br><br>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.<br><br>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.<br><br>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.<br><br>Northwest Evaluation Association (NWEA): NWEA provides assessment and learning solutions that measure growth and proficiency in K–12 math, reading, language usage, and science. |

# 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. |
| | 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. |
| | Renaissance Learning: The Renaissance platform is an instructional ecosystem that provides ways to assess students, allows for practice & instruction, & offers insights & data in order to help celebrate student success. |
| | 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 & Programs and Professional Performance. |
| | Education Analytics (EA): EA uses the NWEA MAP Growth assessment data with SIRS data to create teacher-level, grade-level, and school-level growth models and SLOs results for New York districts. EA's results cover teachers who teach in grades K-10 in Mathematics, Reading, and Language Usage. We expect to have approximately 4 districts on the service to start. |

# Eastern Suffolk BOCES
## Educational Support Services




**Educational Support Services: $29,351,614**

## 405: Exploratory Enrichment

| Code | Object of Expenditure | Adopted Budget 2023-2024 | Projected Expended 2023-2024 | Proposed Budget 2024-2025 |
|---|---|---|---|---|
| 157 | Salaries Administrator | 36,680 | 36,441 | 60,563 |
| 160 | Salaries Non Certified | 25,009 | 32,187 | 35,308 |
| 164 | Overtime | 100 | 100 | 100 |
| 183 | Sellback TRS/ERS | 1,250 | 3,125 | 4,125 |
| 300 | Supplies & Materials | 561 | 560 | 614 |
| 400 | Contractual | - | - | 2,198 |
| 431 | Mileage Reimbursement | 162 | 162 | 162 |
| 446 | Consultant | 540,582 | 673,587 | 670,712 |
| 811 | State Teachers Retirement | 3,301 | 3,268 | 5,305 |
| 813 | State Employees Retiremnt | 1,194 | 892 | 2,129 |
| 814 | Medicare | 895 | 993 | 2,495 |
| 815 | Social Security | 3,825 | 4,247 | 5,712 |
| 816 | Health Insurance | 17,612 | 10,879 | 35,210 |
| 817 | Life Insurance | 154 | 370 | 376 |
| 818 | Dental Insurance | 463 | 567 | 840 |
| 819 | Group Disability Ins. | 178 | 198 | 331 |
| 820 | Unemployment Insurance | 6 | 7 | 10 |
| 821 | Compensation Insurance | 679 | 753 | 1,055 |
| 840 | Post Employment Benefits | 14,188 | 15,785 | 24,926 |
| 963 | Trans Chg/Super.& Support | 22,220 | 22,220 | 23,164 |
| 970 | Inter Program Received | -7,000 | -7,000 | - |
| **Net Expenditures** | | **662,059** | **799,341** | **875,335** |

**Staffing**

| Position Title | Adopted Budget 2023-24 | Projected Expended 2023-24 | Proposed Budget 2024-25 |
|---|---|---|---|
| | | | |
| Adm Coord for Arts in Education | 0.25 | 0.25 | 0.25 |
| Assistant Adm. Coord for Arts in Education | | | 0.20 |
| Office Applications Specialist | 0.20 | 0.10 | 0.20 |
| Account Clerk | 0.20 | 0.50 | 0.20 |
| Office Assistant | | | 0.10 |
| Principal Office Assistant | | | 0.10 |
| | | | |
| **Total** | **0.65** | **0.85** | **1.05** |

## 432: Regional Summer Secondary School

| Code | Object of Expenditure | Adopted Budget **2023-2024 | Projected Expended **2023-2024 | Proposed Budget *2024-2025 |
|---|---|---|---|---|
| 156 | Teaching Assistant Subs | 9,750 | 6,790 | 12,150 |
| 157 | Salaries Administrator | 52,410 | 50,595 | 16,687 |
| 158 | Authorization | 265,665 | 245,855 | 268,415 |
| 160 | Salaries Non Certified | 36,542 | 29,974 | 41,809 |
| 164 | Overtime | - | 1,451 | 3,500 |
| 165 | Part-Time/Authorization | 10,960 | 11,255 | 13,360 |
| 181 | Health Waiver | 350 | - | - |
| 183 | Sellback TRS/ERS | 5,140 | 3,924 | 663 |
| 300 | Supplies & Materials | 3,000 | - | 3,000 |
| 303 | Textbooks | 16,000 | - | 16,000 |
| 400 | Contractual | 25,000 | 6,499 | 26,935 |
| 431 | Mileage Reimbursement | 567 | - | 500 |
| 811 | State Teachers Retirement | 27,627 | 22,637 | 26,039 |
| 813 | State Employees Retiremnt | 1,344 | 2,223 | 2,934 |
| 814 | Medicare | 5,447 | 5,111 | 5,110 |
| 815 | Social Security | 23,292 | 21,596 | 21,850 |
| 816 | Health Insurance | 25,147 | 22,532 | 31,235 |
| 817 | Life Insurance | 219 | 323 | 482 |
| 818 | Dental Insurance | 603 | 618 | 669 |
| 819 | Group Disability Ins. | 257 | 233 | 231 |
| 820 | Unemployment Insurance | 38 | 36 | 35 |
| 821 | Compensation Insurance | 13,717 | 14,465 | 16,721 |
| 840 | Post Employment Benefits | 20,459 | 20,459 | 15,209 |
| 960 | Transfer Charges/Other | - | - | 20,000 |
| **Net Expenditures** | | **543,534** | **466,576** | **543,534** |

***2024 - 25: ESS**
****2023 - 24: CTE**

## Staffing

| Position Title | | Adopted Budget **2023-24 | Projected Expended **2023-24 | Balance Budget *2024-25 |
|---|---|---|---|---|
| 160 | Clerical | 0.64 | 0.55 | 0.80 |
| 157 | Administrators | 0.30 | 0.30 | 0.10 |
| 158 | Assistant Principal* | 4.00 | 4.00 | |
| 158 | Principal* | 2.00 | 2.00 | |
| 158 | Teacher* | 35.00 | 40.00 | |
| 165 | Nurse* | 2.00 | 2.00 | |
| 156 | Teacher Assistant* | 5.00 | 5.00 | |
| 158 | Guidance Counselor/Social Worker* | - | - | |
| | *Note: Positions are part-time summer positions | | | |
| **Total** | | **48.94** | **53.85** | **0.90** |

***2024 - 25: ESS**
****2023 - 24: CTE**

## 435: School Year Enrichment

| Code | Object of Expenditure | Adopted Budget 2023-2024 | Projected Expended 2023-2024 | Proposed Budget 2024-2025 |
|---|---|---|---|---|
| 157 | Salaries Administrator | 138,840 | 141,232 | 127,775 |
| 158 | Authorization | 297,775 | 297,775 | 303,494 |
| 160 | Salaries Non Certified | 80,858 | 82,177 | 82,177 |
| 164 | Overtime | 750 | 750 | 750 |
| 165 | Part-Time/Authorization | 368,726 | 368,705 | 376,023 |
| 183 | Sellback TRS/ERS | 4,189 | 3,720 | 4,895 |
| 200 | Equipment | - | 3,720 | 7,920 |
| 216 | Copier Payments | - | - | 7,920 |
| 300 | Supplies & Materials | 57,850 | 57,850 | 62,350 |
| 400 | Contractual | 21,830 | 21,830 | 28,423 |
| 401 | Telephone | 347 | 345 | 400 |
| 424 | Other Insurance | - | 2,300 | 2,400 |
| 430 | Conference Travel | 2,850 | 2,850 | 2,850 |
| 431 | Mileage Reimbursement | 3,115 | 3,115 | 3,488 |
| 446 | Consultant | 306,228 | 287,203 | 289,446 |
| 811 | State Teachers Retirement | 39,295 | 39,511 | 37,779 |
| 813 | State Employees Retiremnt | 29,025 | 29,114 | 42,071 |
| 814 | Medicare | 12,850 | 12,903 | 12,897 |
| 815 | Social Security | 54,944 | 55,173 | 55,147 |
| 816 | Health Insurance | 63,538 | 63,538 | 64,025 |
| 817 | Life Insurance | 894 | 894 | 909 |
| 818 | Dental Insurance | 1,508 | 1,508 | 1,252 |
| 819 | Group Disability Ins. | 635 | 646 | 724 |
| 820 | Unemployment Insurance | 89 | 89 | 89 |
| 821 | Compensation Insurance | 38,874 | 38,914 | 39,479 |
| 840 | Post Employment Benefits | 50,531 | 51,384 | 54,588 |
| 960 | Transfer Charges/Other | 69 | 69 | 69 |
| 963 | Trans Chg/Super.& Support | 43,733 | 43,734 | 45,592 |
| **Net Expenditures** | | **1,619,343** | **1,611,049** | **1,654,932** |

**Staffing**

| Position Title | Adopted Budget 2023-24 | Projected Expended 2023-24 | Proposed Budget 2024-25 |
|---|---|---|---|
| | | | |
| Adm Coord for Currclm & Asmnt Srvc | 0.50 | 0.50 | 0.40 |
| Asst Adm Coord for Currclm & Assmnt Srvc | 0.50 | 0.50 | 0.50 |
| Office Assistant | 0.45 | 0.45 | 0.45 |
| Senior Office Assistant | 0.45 | 0.45 | 0.45 |
| Principal Account Clerk | 0.55 | 0.55 | 0.55 |
| | | | |
| **Total** | **2.45** | **2.45** | **2.35** |

## 440: Arts in Education

| Code | Object of Expenditure | Adopted Budget 2023-2024 | Projected Expended 2023-2024 | Proposed Budget 2024-2025 |
|---|---|---|---|---|
| 157 | Salaries Administrator | 110,747 | 109,503 | 204,945 |
| 160 | Salaries Non Certified | 173,879 | 136,570 | 193,138 |
| 164 | Overtime | 500 | 500 | 3,000 |
| 165 | Part-Time/Authorization | 350 | 350 | - |
| 181 | Health Waiver | 1,000 | 2,000 | 900 |
| 183 | Sellback TRS/ERS | 3,750 | 9,375 | 13,375 |
| 200 | Equipment | 2,545 | 2,545 | 18,927 |
| 300 | Supplies & Materials | 6,570 | 7,880 | 8,080 |
| 400 | Contractual | 50,068 | 50,000 | 24,863 |
| 409 | Assoc. Dues/Membership | 1,575 | 1,575 | 1,575 |
| 416 | Copy Equip Maint. | 180 | 180 | 180 |
| 430 | Conference Travel | 6,982 | 6,982 | 6,982 |
| 431 | Mileage Reimbursement | 1,656 | 1,657 | 2,424 |
| 446 | Consultant | 2,806,528 | 3,649,412 | 3,561,624 |
| 811 | State Teachers Retirement | 9,904 | 9,804 | 17,953 |
| 813 | State Employees Retiremnt | 5,533 | 5,782 | 10,231 |
| 814 | Medicare | 3,774 | 3,658 | 5,785 |
| 815 | Social Security | 16,136 | 15,643 | 24,681 |
| 816 | Health Insurance | 80,492 | 63,377 | 126,395 |
| 817 | Life Insurance | 1,604 | 556 | 788 |
| 818 | Dental Insurance | 1,941 | 1,906 | 3,345 |
| 819 | Group Disability Ins. | 748 | 723 | 1,373 |
| 820 | Unemployment Insurance | 26 | 25 | 40 |
| 821 | Compensation Insurance | 2,867 | 2,753 | 4,379 |
| 840 | Post Employment Benefits | 65,464 | 56,597 | 103,501 |
| 960 | Transfer Charges/Other | 92 | 160 | 92 |
| 963 | Trans Chg/Super.& Support | 168,395 | 168,395 | 175,552 |
| 970 | Inter Program Received | -12,000 | -12,000 | - |
| **Net Expenditures** | | **3,511,306** | **4,295,908** | **4,514,128** |

**Staffing**

| Position Title | Adopted Budget 2023-24 | Projected Expended 2023-24 | Proposed Budget 2024-25 |
|---|---|---|---|
| | | | |
| Adm Coord - Arts in Education | 0.75 | 0.75 | 0.75 |
| Assistant Admin. Coord | - | - | 0.80 |
| Office Applications Specialist | 0.80 | 0.90 | 0.80 |
| Office Assistant | 1.00 | 1.00 | 0.90 |
| Account Clerk Typist | 0.80 | 0.50 | 0.80 |
| Chief Office Assistant | - | - | 0.90 |
| | | | |
| **Total** | **3.35** | **3.15** | **4.95** |

## 445: Enrichment Programs

| Code | Object of Expenditure | Adopted Budget 2023-2024 | Projected Expended 2023-2024 | Proposed Budget 2024-2025 |
|---|---|---|---|---|
| 157 | Salaries Administrator | 107,692 | 115,842 | 161,833 |
| 158 | Authorization | 428,000 | 432,764 | 455,500 |
| 160 | Salaries Non Certified | 72,708 | 72,708 | 89,246 |
| 164 | Overtime | 4,800 | 30,486 | 32,000 |
| 165 | Part-Time/Authorization | 207,995 | 190,408 | 202,000 |
| 183 | Sellback TRS/ERS | 6,251 | 4,095 | 5,395 |
| 200 | Equipment | 20,372 | 20,372 | 15,477 |
| 216 | Copier Payments | 1,120 | 1,120 | 1,250 |
| 300 | Supplies & Materials | 63,302 | 89,069 | 94,696 |
| 400 | Contractual | 68,528 | 23,905 | 34,212 |
| 416 | Copier Maint or POP pmt | 552 | 552 | 552 |
| 424 | Other Insurance | 2,200 | 2,200 | 2,400 |
| 431 | Mileage Reimbursement | 2,200 | 2,526 | 2,800 |
| 446 | Consultant | 2,500 | - | - |
| 457 | Field Trips | 95,000 | 97,065 | 102,000 |
| 811 | State Teachers Retirement | 48,213 | 49,375 | 54,078 |
| 813 | State Employees Retiremnt | 15,313 | 16,430 | 26,065 |
| 814 | Medicare | 11,838 | 11,770 | 13,174 |
| 815 | Social Security | 50,617 | 50,327 | 56,332 |
| 816 | Health Insurance | 52,356 | 53,910 | 74,175 |
| 817 | Life Insurance | 301 | 802 | 972 |
| 818 | Dental Insurance | 1,200 | 1,251 | 1,492 |
| 819 | Group Disability Ins. | 521 | 545 | 866 |
| 820 | Unemployment Insurance | 82 | 81 | 91 |
| 821 | Compensation Insurance | 36,773 | 36,162 | 38,727 |
| 840 | Post Employment Benefits | 41,492 | 43,366 | 65,281 |
| 960 | Transfer Charges/Other | 115 | 10,518 | 6,306 |
| 963 | Trans Chg/Super.& Support | 51,959 | 51,959 | 64,167 |
| **Net Expenditures** | | **1,394,000** | **1,409,608** | **1,601,087** |

**Staffing**

| Position Title | Adopted Budget 2023-24 | Projected Expended 2023-24 | Proposed Budget 2024-25 |
|---|---|---|---|
| Program Administrator | 0.30 | 0.35 | 0.60 |
| Asst Admin Coordinator | 0.50 | 0.50 | 0.50 |
| Senior Office Assistant | 0.45 | 0.45 | 0.45 |
| Office Assistant | 0.45 | 0.45 | 0.55 |
| Principal Acct Clerk | 0.40 | 0.40 | 0.55 |
| Vacancy- Senior Office Asst. | - | - | 0.25 |
| **Total** | **2.10** | **2.15** | **2.90** |

## 508: Library Automation

| Code | Object of Expenditure | Adopted Budget 2023-2024 | Projected Expended 2023-2024 | Proposed Budget 2024-2025 |
|---|---|---|---|---|
| 150 | Salaries Certified | 6,191 | - | - |
| 157 | Salaries Administrator | 7,333 | 7,259 | 7,459 |
| 160 | Salaries Non Certified | 38,616 | 29,326 | 32,414 |
| 181 | Health Waiver | 125 | 125 | 125 |
| 183 | Sellback TRS/ERS | 250 | 625 | 625 |
| 200 | Equipment | 7,157 | 7,957 | 6,186 |
| 300 | Supplies & Materials | 6,400 | 4,561 | 4,560 |
| 339 | Supplies Pass thru | 1,306 | 1,306 | 1,146 |
| 400 | Contractual | 322,415 | 373,953 | 316,127 |
| 409 | Assoc. Dues/Membership | 1,750 | 150 | 150 |
| 411 | Subscriptions | 400 | - | - |
| 415 | Equipment Repairs | 1,600 | 1,600 | 1,600 |
| 416 | Copier Maint or POP pmt | 702 | 703 | 703 |
| 430 | Conference Travel | 4,000 | 2,000 | 4,000 |
| 431 | Mileage Reimbursement | 2,078 | 500 | 500 |
| 446 | Consultant | 10,000 | 10,000 | - |
| 811 | State Teachers Retirement | 1,217 | 653 | 653 |
| 813 | State Employees Retiremnt | 2,294 | 1,214 | 1,563 |
| 814 | Medicare | 758 | 532 | 580 |
| 815 | Social Security | 3,240 | 2,276 | 2,480 |
| 816 | Health Insurance | 25,129 | 14,708 | 19,239 |
| 817 | Life Insurance | 401 | 410 | 345 |
| 818 | Dental Insurance | 498 | 475 | 395 |
| 819 | Group Disability Ins. | 151 | 105 | 138 |
| 820 | Unemployment Insurance | 5 | 4 | 4 |
| 821 | Compensation Insurance | 574 | 402 | 439 |
| 840 | Post Employment Benefits | 11,992 | 8,415 | 10,367 |
| 960 | Transfer Charges/Other | 92 | 247 | 92 |
| 963 | Trans Chg/Super.& Support | 85,362 | 85,362 | 88,990 |
| 970 | Inter Program Received | -230 | -830 | - |
| **Net Expenditures** | | **541,806** | **554,038** | **500,880** |

## Staffing

| Position Title | Adopted Budget 2023-24 | Projected Expended 2023-24 | Proposed Budget 2024-25 |
|---|---|---|---|
| ISS Integration of Technology | 0.10 | - | - |
| Adm Coord for Sch Library Systems | 0.05 | 0.05 | 0.05 |
| Senior Account Clerk | 0.35 | 0.35 | 0.35 |
| Senior Office Assistant | 0.30 | 0.20 | 0.20 |
| | | | |
| **Total** | **0.80** | **0.60** | **0.60** |

## 516: Library Collections

| Code | Object of Expenditure | Adopted Budget 2023-2024 | Projected Expended 2023-2024 | Proposed Budget 2024-2025 |
|---|---|---|---|---|
| 150 | Salaries Certified | 55,718 | - | - |
| 157 | Salaries Administrator | 14,667 | 14,667 | 14,918 |
| 158 | Authorization | - | 35,000 | 22,000 |
| 160 | Salaries Non Certified | 23,210 | 32,485 | 26,252 |
| 165 | Part-Time/Authorization | - | 5,000 | - |
| 181 | Health Waiver | 250 | 250 | 250 |
| 183 | Sellback TRS/ERS | 500 | 1,250 | 1,250 |
| 400 | Contractual | 2,394,896 | 2,590,261 | 2,022,069 |
| 811 | State Teachers Retirement | 6,335 | 4,470 | 3,234 |
| 813 | State Employees Retiremnt | 1,540 | 1,369 | 1,113 |
| 814 | Medicare | 1,361 | 1,267 | 920 |
| 815 | Social Security | 5,818 | 5,419 | 3,932 |
| 816 | Health Insurance | 43,556 | 23,610 | 15,742 |
| 817 | Life Insurance | 247 | 441 | 282 |
| 818 | Dental Insurance | 620 | 686 | 343 |
| 819 | Group Disability Ins. | 271 | 136 | 142 |
| 820 | Unemployment Insurance | 9 | 9 | 6 |
| 821 | Compensation Insurance | 1,030 | 2,707 | 1,656 |
| 840 | Post Employment Benefits | 21,527 | 10,845 | 10,704 |
| 960 | Transfer Charges/Other | - | 2,000 | - |
| 963 | Trans Chg/Super.& Support | 50,775 | 52,774 | 52,933 |
| 970 | Inter Program Received | - | -24,739 | - |
| **Net Expenditures** | | **2,622,330** | **2,759,907** | **2,177,746** |

**Staffing**

| Position Title | Adopted Budget 2023-24 | Projected Expended 2023-24 | Proposed Budget 2024-25 |
|---|---|---|---|
| | | | |
| Adm Coord for Sch Library Syst | 0.10 | 0.10 | 0.10 |
| Sr. Account Clerk Typist | 0.35 | 0.35 | 0.35 |
| Principal Office Assistant | 0.05 | 0.25 | 0.10 |
| TIS/SLS Staff Developer | 0.90 | - | - |
| | | | |
| **Total** | **1.40** | **0.70** | **0.55** |

## 523: School Data Bank Services

| Code | Object of Expenditure | Adopted Budget 2023-2024 | Projected Expended 2023-2024 | Proposed Budget 2024-2025 |
|---|---|---|---|---|
| 150 | Salaries Certified | 694,049 | 607,195 | 666,907 |
| 157 | Salaries Administrator | 270,456 | 243,366 | 295,907 |
| 158 | Authorization | 20,170 | 19,700 | 15,200 |
| 160 | Salaries Non Certified | 118,112 | 145,569 | 172,939 |
| 164 | Overtime | 1,500 | 2,400 | 1,000 |
| 165 | Part-Time/Authorization | 7,270 | 7,270 | 2,370 |
| 181 | Health Waiver | 3,000 | 3,833 | 3,000 |
| 183 | Sellback TRS/ERS | 24,350 | 24,350 | 24,275 |
| 200 | Equipment | 3,451 | 28,878 | 11,837 |
| 300 | Supplies & Materials | 12,300 | 11,076 | 4,800 |
| 400 | Contractual | 60,964 | 91,652 | 84,231 |
| 407 | Advertising | 8,000 | 16,314 | 5,600 |
| 411 | Subscriptions | - | 810 | - |
| 424 | Other Insurance | 3,500 | 3,500 | 5,300 |
| 430 | Conference Travel | 70,715 | 73,395 | 49,918 |
| 431 | Mileage Reimbursement | 8,375 | 5,375 | 5,750 |
| 439 | Contractual Pass Thru | 107,344 | 95,597 | 96,738 |
| 446 | Consultant | 1,128,017 | 1,172,782 | 1,169,038 |
| 811 | State Teachers Retirement | 89,275 | 78,814 | 85,631 |
| 813 | State Employees Retiremnt | 7,875 | 9,769 | 13,793 |
| 814 | Medicare | 16,139 | 14,864 | 16,722 |
| 815 | Social Security | 69,010 | 63,557 | 71,499 |
| 816 | Health Insurance | 386,097 | 375,198 | 432,300 |
| 817 | Life Insurance | 1,357 | 1,665 | 3,134 |
| 818 | Dental Insurance | 9,538 | 8,723 | 10,978 |
| 819 | Group Disability Ins. | 3,129 | 2,879 | 3,975 |
| 820 | Unemployment Insurance | 127 | 118 | 115 |
| 821 | Compensation Insurance | 13,410 | 12,413 | 13,420 |
| 840 | Post Employment Benefits | 249,002 | 229,110 | 295,295 |
| 920 | Trans to/from othr fund | -22,572 | -29,375 | -29,959 |
| 960 | Transfer Charges/Other | 1,205,612 | 1,205,682 | 1,241,891 |
| 970 | Inter Program Received | -29,374 | -29,374 | -29,960 |
| **Net Expenditures** | | **4,540,198** | **4,497,105** | **4,743,644** |

**Staffing**

| Position Title | Adopted Budget 2023-24 | Projected Expended 2023-24 | Proposed Budget 2024-25 |
|---|---|---|---|
| Program Administrator | 1.00 | 1.00 | 1.00 |
| Assistant Administrative Coordinator | 1.00 | 0.33 | - |
| Senior Account Clerk | 1.00 | 1.00 | 1.00 |
| Senior Office Assistant | 1.10 | 1.10 | 1.10 |
| Office Assistant | 0.10 | 0.10 | 0.10 |
| Administrative Coordinator | - | 0.38 | 1.00 |
| Staff Developer / Shared Data Expert | 9.75 | 8.50 | 9.00 |
| Office Applications Specialist | - | 0.50 | 1.00 |
| **Total** | **13.95** | **12.91** | **14.20** |

## 525: Student Assistance Service

| Code | Object of Expenditure | Adopted Budget 2023-2024 | Projected Expended 2023-2024 | Proposed Budget 2024-2025 |
|---|---|---|---|---|
| 150 | Salaries Certified | 1,763,626 | 1,536,809 | 1,454,191 |
| 155 | Teacher Substitute | 4,375 | 4,375 | 4,375 |
| 157 | Salaries Administrator | 103,489 | 103,489 | 222,893 |
| 160 | Salaries Non Certified | 61,147 | 61,147 | 57,772 |
| 164 | Overtime | 5,000 | 5,000 | 5,000 |
| 181 | Health Waiver | 3,000 | 3,000 | 900 |
| 183 | Sellback TRS/ERS | 11,000 | 11,000 | 11,000 |
| 200 | Equipment | 5,000 | 5,000 | 14,200 |
| 300 | Supplies & Materials | 5,000 | 5,000 | 5,000 |
| 400 | Contractual | 36,390 | 88,700 | 113,590 |
| 402 | Electric | 4,000 | 4,000 | 4,000 |
| 406 | Natural Gas | 3,000 | 3,000 | 3,000 |
| 409 | Assoc. Dues/Membership | 390 | 390 | 390 |
| 416 | Copy Equip Maint. | 1,000 | 1,000 | 1,000 |
| 424 | Other Insurance | 6,600 | 6,600 | 6,300 |
| 431 | Mileage Reimbursement | 2,000 | 2,000 | 2,000 |
| 811 | State Teachers Retirement | 168,041 | 168,041 | 146,913 |
| 813 | State Employees Retiremnt | 918 | 918 | 1,907 |
| 814 | Medicare | 28,004 | 28,004 | 25,169 |
| 815 | Social Security | 119,615 | 119,615 | 107,617 |
| 816 | Health Insurance | 315,787 | 315,787 | 337,332 |
| 817 | Life Insurance | 1,188 | 1,188 | 1,090 |
| 818 | Dental Insurance | 8,749 | 8,749 | 8,450 |
| 819 | Group Disability Ins. | 5,573 | 5,573 | 5,986 |
| 820 | Unemployment Insurance | 193 | 193 | 174 |
| 821 | Compensation Insurance | 98,282 | 98,282 | 82,632 |
| 840 | Post Employment Benefits | 404,935 | 357,303 | 390,343 |
| 960 | Transfer Charges/Other | 80,192 | 80,192 | 73,882 |
| 961 | Tr Chrgs fr Service Prog | 11,065 | 11,065 | 8,889 |
| 970 | Inter Program Received | -1,138,500 | -1,037,300 | -967,500 |
| **Net Expenditures** | | **2,119,059** | **1,998,120** | **2,128,495** |

**Staffing**

| Position Title | Adopted Budget 2023-24 | Projected Expended 2023-24 | Proposed Budget 2024-25 |
|---|---|---|---|
| Program Administrator | 0.35 | 0.40 | 0.60 |
| Principal Account Clerk | 0.50 | 0.50 | 0.50 |
| SAS Counselors | 15.50 | 14.00 | 13.20 |
| Administrative Coordinator | 0.30 | 0.40 | 0.80 |
| Principal Office Assistant | 0.50 | 0.50 | 0.50 |
| **Total** | **17.15** | **15.80** | **15.60** |

## 531: Prof Dev, Curr, Inst and Assessment

| Code | Object of Expenditure | Adopted Budget 2023-2024 | Projected Expended 2023-2024 | Proposed Budget 2024-2025 |
|---|---|---|---|---|
| 157 | Salaries Administrator | 258,051 | 285,039 | 325,141 |
| 158 | Authorization | 55,000 | 67,000 | 57,540 |
| 160 | Salaries Non Certified | 304,965 | 315,936 | 309,615 |
| 164 | Overtime | 6,618 | 6,618 | 2,800 |
| 165 | Part-Time/Authorization | 4,104 | 4,104 | - |
| 181 | Health Waiver | 4,500 | 4,500 | 2,000 |
| 183 | Sellback TRS/ERS | 10,920 | 11,169 | 12,250 |
| 200 | Equipment | 4,380 | 4,867 | 3,676 |
| 300 | Supplies & Materials | 65,233 | 65,581 | 66,859 |
| 339 | Supplies Pass thru | 394,579 | 409,000 | 417,139 |
| 400 | Contractual | 767,147 | 727,405 | 749,130 |
| 407 | Advertising | 15,200 | 15,200 | 15,500 |
| 409 | Assoc. Dues/Membership | 621 | 621 | 625 |
| 411 | Subscriptions | 332 | 158 | 164 |
| 416 | Copy Equip Maint. | 1,140 | 1,140 | 1,188 |
| 430 | Conference Travel | 7,683 | 9,983 | 10,430 |
| 431 | Mileage Reimbursement | 3,747 | 3,647 | 3,725 |
| 446 | Consultant | 1,218,639 | 1,194,220 | 1,116,562 |
| 456 | Travel & Other | 25,500 | 25,500 | 26,000 |
| 811 | State Teachers Retirement | 28,175 | 30,822 | 33,522 |
| 813 | State Employees Retiremnt | 18,572 | 17,875 | 18,048 |
| 814 | Medicare | 9,544 | 9,653 | 10,067 |
| 815 | Social Security | 39,058 | 40,799 | 42,978 |
| 816 | Health Insurance | 122,003 | 144,886 | 174,238 |
| 817 | Life Insurance | 2,165 | 2,270 | 2,271 |
| 818 | Dental Insurance | 4,507 | 5,081 | 5,191 |
| 819 | Group Disability Ins. | 1,660 | 1,710 | 2,189 |
| 820 | Unemployment Insurance | 64 | 66 | 69 |
| 821 | Compensation Insurance | 9,822 | 9,903 | 10,130 |
| 840 | Post Employment Benefits | 129,493 | 138,224 | 165,036 |
| 920 | Trans to/from othr fund | - | -10,847 | - |
| 960 | Transfer Charges/Other | - | 155 | - |
| 963 | Trans Chg/Super.& Support | 254,248 | 254,249 | 265,054 |
| 970 | Inter Program Received | - | -2,218 | - |
| **Net Expenditures** | | **3,767,670** | **3,794,316** | **3,849,137** |

**Staffing**

| Position Title | Adopted Budget 2023-24 | Projected Expended 2023-24 | Proposed Budget 2024-25 |
|---|---|---|---|
| | | | |
| Director | 0.05 | 0.05 | 0.05 |
| Asst. Adm. Coor. | 0.60 | 0.76 | 1.00 |
| Senior Office Assistant | 1.70 | 2.45 | 2.25 |
| Sr. Office Applications Specialist | 0.75 | 0.75 | 0.75 |
| Principal Account Clerk | 0.45 | - | - |
| Office Assistant | 0.20 | 0.20 | 0.20 |
| Program Administrator | 1.00 | 1.05 | 1.05 |
| Principal Office Assistant | 0.15 | 0.15 | 0.15 |
| Administrative Assistant | 1.50 | 1.50 | 1.50 |
| | | | |
| **Total** | **6.40** | **6.91** | **6.95** |

## 532: Model Schools

| Code | Object of Expenditure | Adopted Budget 2023-2024 | Projected Expended 2023-2024 | Proposed Budget 2024-2025 |
|---|---|---|---|---|
| 150 | Salaries Certified | 1,162,951 | 1,253,479 | 1,353,491 |
| 157 | Salaries Administrator | 127,573 | 127,169 | 80,911 |
| 158 | Authorization | 6,500 | 6,500 | 4,000 |
| 160 | Salaries Non Certified | 94,705 | 96,430 | 84,106 |
| 164 | Overtime | 250 | 250 | 250 |
| 181 | Health Waiver | 5,000 | 2,500 | 2,500 |
| 183 | Sellback TRS/ERS | 8,154 | 8,136 | 5,344 |
| 200 | Equipment | 30,289 | 36,141 | 15,454 |
| 216 | Copier Payments | 1,120 | 454 | - |
| 300 | Supplies & Materials | 9,491 | 15,127 | 13,621 |
| 400 | Contractual | 242,000 | 242,699 | 331,577 |
| 401 | Telephone | 198 | 198 | - |
| 407 | Advertising | 2,500 | 2,971 | 2,971 |
| 409 | Assoc. Dues/Membership | 3,400 | 3,480 | 3,480 |
| 411 | Subscriptions | 11,809 | 16,346 | 5,060 |
| 416 | Copier Maint or POP pmt | 525 | 317 | 317 |
| 430 | Conference Travel | 16,600 | 16,600 | 12,600 |
| 431 | Mileage Reimbursement | 10,530 | 11,790 | 7,205 |
| 440 | Professional Development | 13,000 | 13,000 | 5,000 |
| 811 | State Teachers Retirement | 116,731 | 124,258 | 125,654 |
| 813 | State Employees Retiremnt | 4,959 | 1,446 | 2,776 |
| 814 | Medicare | 20,253 | 21,454 | 22,055 |
| 815 | Social Security | 86,597 | 91,734 | 94,303 |
| 816 | Health Insurance | 370,257 | 469,584 | 480,339 |
| 817 | Life Insurance | 413 | 1,098 | 959 |
| 818 | Dental Insurance | 9,000 | 10,648 | 10,461 |
| 819 | Group Disability Ins. | 4,003 | 4,269 | 5,239 |
| 820 | Unemployment Insurance | 139 | 148 | 152 |
| 821 | Compensation Insurance | 15,593 | 15,977 | 16,704 |
| 840 | Post Employment Benefits | 318,603 | 339,728 | 394,812 |
| 920 | Trans to/from othr fund | -55,907 | -55,907 | -57,013 |
| 960 | Transfer Charges/Other | 646 | 646 | 554 |
| 963 | Trans Chg/Super.& Support | 284,958 | 284,958 | 297,069 |
| 970 | Inter Program Received | - | -21,651 | -6,306 |
| 971 | Inter Program Received | -11,341 | -11,341 | -11,561 |
| **Net Expenditures** | | **2,911,499** | **3,130,636** | **3,304,084** |

**Staffing**

| Position Title | Adopted Budget 2023-24 | Projected Expended 2023-24 | Proposed Budget 2024-25 |
|---|---|---|---|
| Program Administrator | 0.50 | 0.50 | 0.35 |
| Principal Account Clerk | - | 0.70 | 0.70 |
| Education Technology Coach | 16.00 | 17.38 | 18.00 |
| Senior Office Assistant | 0.58 | 0.58 | 0.58 |
| Account Clerk | 0.50 | 0.50 | 0.25 |
| Divisional Administrator/ New Hire | 0.70 | - | - |
| Assistant Administrative Coordinator | 0.40 | 0.40 | 0.20 |
| **Total** | **18.68** | **20.06** | **20.08** |

## 615: Third Party Assessment Services

| Code | Object of Expenditure | Adopted Budget 2023-2024 | Projected Expended 2023-2024 | Proposed Budget 2024-2025 |
|---|---|---|---|---|
| 157 | Salaries Administrator | 148,902 | 139,133 | 193,874 |
| 160 | Salaries Non Certified | 194,527 | 128,067 | 145,557 |
| 181 | Health Waiver | 2,500 | - | - |
| 183 | Sellback TRS/ERS | 8,981 | 8,954 | 12,019 |
| 200 | Equipment | 1,218 | 3,216 | 4,392 |
| 216 | Copier Payments | - | 454 | - |
| 300 | Supplies & Materials | 1,792 | 5,128 | 4,659 |
| 400 | Contractual | 3,746 | 3,745 | 9,972 |
| 401 | Telephone | 102 | 102 | - |
| 416 | Copier Maint or POP pmt | 600 | 317 | 317 |
| 430 | Conference Travel | 6,400 | 6,400 | 6,400 |
| 431 | Mileage Reimbursement | 2,534 | 3,275 | 3,275 |
| 439 | Contractual Pass Thru | 2,861,319 | 2,906,099 | 2,748,845 |
| 811 | State Teachers Retirement | 13,401 | 12,914 | 17,450 |
| 813 | State Employees Retiremnt | 8,000 | 5,735 | 9,517 |
| 814 | Medicare | 4,116 | 4,012 | 5,042 |
| 815 | Social Security | 17,600 | 17,157 | 21,558 |
| 816 | Health Insurance | 62,149 | 72,161 | 95,010 |
| 817 | Life Insurance | 963 | 1,429 | 1,598 |
| 818 | Dental Insurance | 2,261 | 2,025 | 2,444 |
| 819 | Group Disability Ins. | 813 | 800 | 1,200 |
| 820 | Unemployment Insurance | 28 | 28 | 35 |
| 821 | Compensation Insurance | 3,095 | 3,044 | 3,825 |
| 840 | Post Employment Benefits | 78,989 | 61,456 | 88,252 |
| 960 | Transfer Charges/Other | 79,972 | 81,718 | 83,371 |
| **Net Expenditures** | | **3,504,008** | **3,467,369** | **3,458,612** |

## Staffing

| Position Title | Adopted Budget 2023-24 | Projected Expended 2023-24 | Proposed Budget 2024-25 |
|---|---|---|---|
| | | | |
| Prog Adm Curric & Assessment | 0.49 | 0.46 | 0.65 |
| Senior Office Applications Spec | 1.00 | 1.00 | 1.00 |
| Office Applications Spec | 1.00 | - | - |
| Account Clerk | 0.50 | 0.50 | 0.75 |
| Principal Account Clerk | 0.30 | 0.30 | 0.30 |
| Senior Account Clerk | 0.42 | 0.42 | 0.42 |
| Asst. Admin Coordinator | 0.60 | 0.60 | 0.80 |
| | | | |
| **Total** | **4.31** | **3.28** | **3.92** |

## 716: Educational Support Svcs.

| Code | Object of Expenditure | Adopted Budget 2023-2024 | Projected Expended 2023-2024 | Proposed Budget 2024-2025 |
|---|---|---|---|---|
| 157 | Salaries Administrator | 240,102 | 237,680 | 227,409 |
| 160 | Salaries Non Certified | 204,319 | 194,681 | 191,578 |
| 164 | Overtime | 1,000 | 6,800 | 5,000 |
| 181 | Health Waiver | 2,250 | 2,250 | 500 |
| 183 | Sellback TRS/ERS | 27,064 | 27,054 | 25,933 |
| 200 | Equipment | 8,095 | 11,429 | 4,173 |
| 300 | Supplies & Materials | 7,304 | 7,340 | 7,423 |
| 400 | Contractual | 4,214 | 4,215 | 17,416 |
| 401 | Telephone | 850 | - | - |
| 409 | Assoc. Dues/Membership | 1,040 | 1,040 | 1,060 |
| 411 | Subscriptions | 366 | 366 | 375 |
| 415 | Equipment Repairs | 1,020 | 1,020 | 1,040 |
| 424 | Other Insurance | 15,100 | 15,100 | 19,900 |
| 430 | Conference Travel | 6,964 | 10,869 | 7,060 |
| 431 | Mileage Reimbursement | 2,250 | 2,250 | 2,250 |
| 811 | State Teachers Retirement | 21,609 | 21,391 | 19,921 |
| 813 | State Employees Retiremnt | 13,896 | 13,502 | 17,649 |
| 814 | Medicare | 6,491 | 6,404 | 6,155 |
| 815 | Social Security | 27,756 | 27,368 | 26,008 |
| 816 | Health Insurance | 84,939 | 84,510 | 85,036 |
| 817 | Life Insurance | 842 | 911 | 1,192 |
| 818 | Dental Insurance | 3,148 | 2,634 | 2,480 |
| 819 | Group Disability Ins. | 1,284 | 2,491 | 2,587 |
| 820 | Unemployment Insurance | 44 | 49 | 42 |
| 821 | Compensation Insurance | 4,943 | 5,128 | 4,882 |
| 840 | Post Employment Benefits | 102,217 | 102,625 | 108,936 |
| 950 | Transfer Charges/Op-Maint | 335,538 | 335,538 | 315,748 |
| 960 | Transfer Charges/Other | 302,942 | 302,942 | 352,147 |
| 961 | Tr Chrgs fr Service Prog | 25,827 | 25,827 | 27,244 |
| 970 | Inter Program Received | -1,453,414 | -1,453,414 | -1,481,144 |
| **Net Expenditures** | | **0** | **0** | **0** |

**Staffing**

| Position Title | Adopted Budget 2023-24 | Projected Expended 2023-24 | Proposed Budget 2024-25 |
|---|---|---|---|
| | | | |
| Deputy Superintendent Educational Services | 0.11 | 0.11 | 0.11 |
| Director of EISS | 0.70 | 0.70 | 0.70 |
| Divisional Administrator | 0.45 | 0.40 | 0.30 |
| Administrative Assistant Confidential | 0.10 | - | - |
| Principal Office Assistant | 0.40 | 0.85 | 0.85 |
| Administrative Assistant | 0.90 | 0.90 | 0.85 |
| Office Application Specialits | 0.25 | 0.25 | 0.25 |
| Office Assistant | 0.10 | 0.10 | 0.10 |
| Assoc. Admin. Asst. | - | 0.10 | 0.10 |
| Senior Office Assistant | 1.25 | 0.35 | 0.35 |
| | | | |
| Total | **4.26** | **3.76** | **3.61** |

# 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 and electives.<br>• 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, electives, test preparation, and tutoring.<br>• 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.<br>• 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. In-person translators have been used for test taking.<br>• Zoom Licensing |
| • **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). |

# REGIONAL INFORMATION CENTER

| Program | Description |
|---|---|
| • **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.<br><br>Service also includes project management, oversight of installation, and maintenance of district- based Fiber WAN connectivity.<br><br>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:<br>• Financial software application services, data retrieval, 1099 and W2 production<br>• Meeting management software application support<br>• Electronic document conversion and management system<br>• Election management systems and district clerk training<br>• Off-site data storage and recovery<br>• Visitor management systems implementation and support<br>• Data analytic tools to evaluate and compare key performance indicators and benchmarks<br>• Emergency notification systems<br>• Transportation management systems (630)<br>• Capital projects management systems<br>• Facilities management systems<br>• Cafeteria management systems<br>• Data Privacy and Security Core Services<br>• Secure email<br>• Workflow and Forms Automation<br>• Various Other Administrative Platforms<br>• Hosting Services |

# REGIONAL INFORMATION CENTER

| Program | Description |
|---|---|
| • **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 Assessment Reporting System (BARS), ReportNet, and DataCentral 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, attendance, and special education data. Required ***staff*** reporting includes, but is not limited to, staff snapshot, staff assignment, staff attendance, 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.<br><br>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. In addition, the data warehouse team provides individual one-on-one support in loading data and assisting the verification process. |

# REGIONAL INFORMATION CENTER

| Program | Description |
| --- | --- |
| | Beginning with the 2021-2022 school year, districts are required to survey parents/persons in parental relation of all students to determine Digital Resources and submit collected data to SIRS.<br><br>Student Data Services continues to assist subscribing districts in the collection and reporting of these data. 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. |

# REGIONAL INFORMATION CENTER

| Program | Description |
| --- | --- |
| | In addition to the District DPO Support Service, this CoSer is now also offering services to component districts to assist with the creation and testing of Incident Response, Disaster Recovery and Business Continuity Plans. Additionally, there is a new service offering for Real Time IT Asset Inventory tracking and monitoring that will give district IT Departments insight into all devices connected to their network at any given time as well as giving information about the security well-being of those devices and update/patch management. Finally, it is also offering Professional Development training intended for District IT staff in order to cost effectively allow them to keep their skills up to date with today's ever changing technology. |
| • **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 to help in compliance with NYS Education Law 2d. As part of the core service, participating districts have access to leadership resources, an inventory tool, and professional development. Training and 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. |

# REGIONAL INFORMATION CENTER

| Program | Description |
|---|---|
| • **New York City Charter Schools** | New York City Charter School Data Collection project provides the NYC Department of Education (NYCDOE) with unique data warehousing services for the collection of Accountability data as required by NYSED from all charter schools within the five boroughs. The project maintains independent data systems designed to complement and facilitate data integration into the NYCDOE's processes and proprietary software programs. This is a full-service program providing staff at each charter school with training on compliance and the technical skills needed for data reporting. In order to meet the needs of all stakeholders, custom reports and applications have been created to maintain the highest standards of data privacy and security and to monitor all data reporting for accuracy and entirety. |
| • **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.<br><br>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. |

# REGIONAL INFORMATION CENTER

| Program | Description |
| --- | --- |
| | 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, 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 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. |
| | 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. |

# REGIONAL INFORMATION CENTER

| Program | Description |
|---|---|
| | EdVistas 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 Portfolio(+) allows for images to be hosted over multiple school years. Report(+) is customized program that utilizes the API and interfaces directly with the district's SMS to create student reports, including report cards, progress reports, transcripts, schedules and other documents unique to the district. This software license allows users to print archived custom transcript documents individually or in bulk pdf formats. |
| • **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.<br><br>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 (CBT). The New York State Education Department has released a timeline within which districts must administer computer based testing. This timeline will require districts to administer CBT to grades 5 and 8 in 2024; grades 4, 5, 7, and 8 in 2025; and grades 3-8 in 2026. |

# REGIONAL INFORMATION CENTER

| Program | Description |
|---|---|
| | Student Data Services offer services to assist districts in the loading of testing data to Level 2. 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. |
| • **Special Education Student Management Systems** | Clear Track 200-Management Service 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.<br><br>Frontline IEP Direct 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.<br><br>Frontline NYS NYSE Directors is an online interactive web-based resource for New York State special education directors. |

# REGIONAL INFORMATION CENTER

| Program | Description |
| --- | --- |
| | Frontline RTI Direct 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. |
| | Frontline Centris Sync is an add-on program that automatically checks for database 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. |

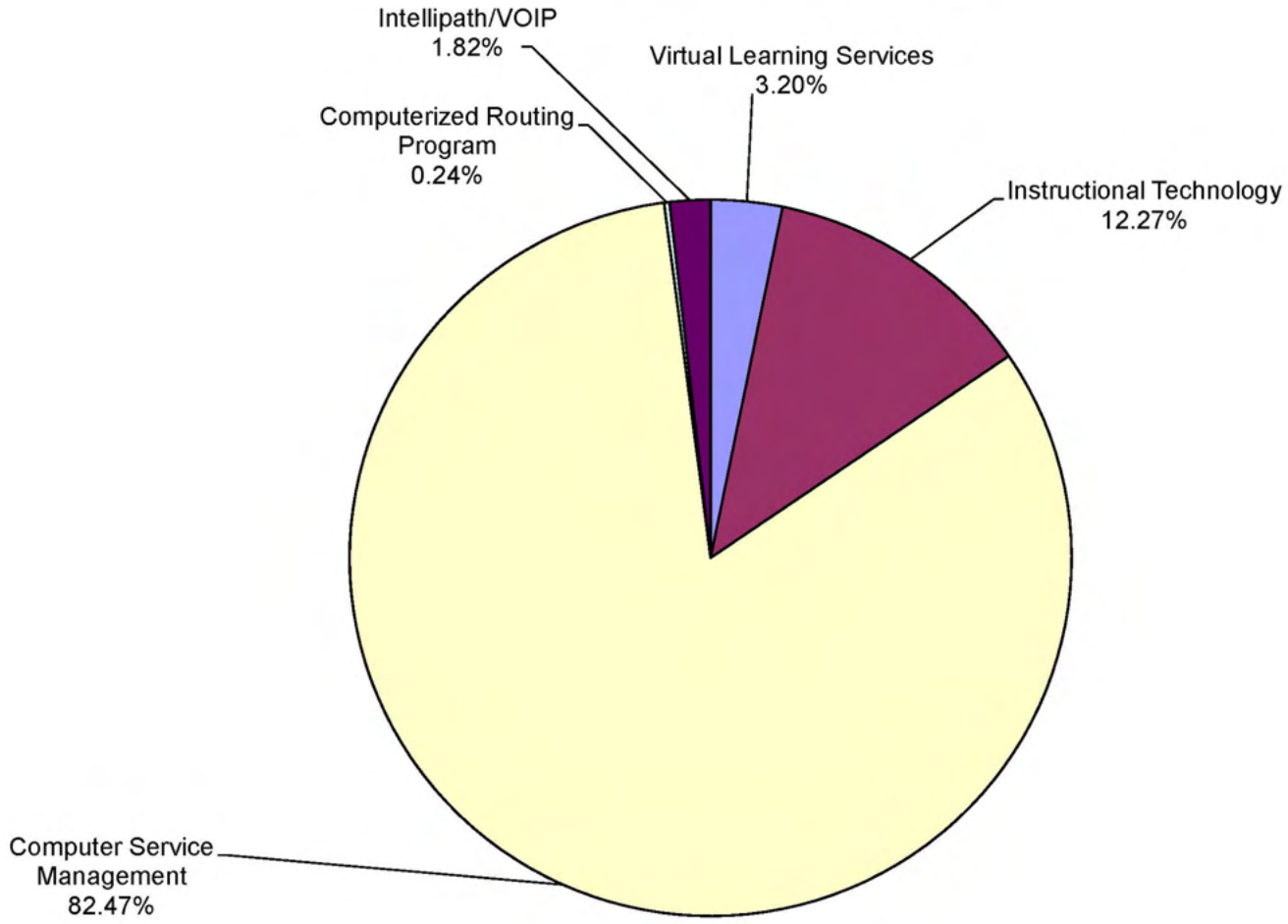
# REGIONAL INFORMATION CENTER

| 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. |
| • **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.<br><br>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.<br><br>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 speaking aloud online. Over 30,000 symbols are available, with 500 new symbols added monthly.<br><br>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.<br><br>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. |

# REGIONAL INFORMATION CENTER

| Program | Description |
| --- | --- |
| | 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.<br><br>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




**Total Regional Information Center: $75,366,509**

## 444: Virtual Learning Services

| Code | Object of Expenditure | Adopted Budget 2023-2024 | Projected Expended 2023-2024 | Proposed Budget 2024-2025 |
|---|---|---|---|---|
| 157 | Salaries Administrator | 8,192 | 25,976 | 35,377 |
| 160 | Salaries Non Certified | 126,468 | 15,636 | 70,346 |
| 164 | Overtime | 7,302 | 7,200 | 6,525 |
| 181 | Health Waiver | 375 | 875 | 2,975 |
| 183 | Sellback TRS/ERS | 1,250 | 625 | 625 |
| 300 | Supplies & Materials | 2,328 | 2,328 | 2,444 |
| 400 | Contractual | 4,983 | 143,330 | 10,996 |
| 401 | Telephone | 30 | 101 | 119 |
| 431 | Mileage Reimbursement | 630 | 630 | 662 |
| 439 | Contractual Pass Thru | 2,465,419 | 2,111,750 | 2,080,370 |
| 446 | Consultant | 10,000 | 10,000 | 10,500 |
| 496 | Other BOCES - Misc. | 62,206 | 59,896 | 59,378 |
| 811 | State Teachers Retirement | 737 | 2,338 | 3,099 |
| 813 | State Employees Retiremnt | 2,583 | 928 | 4,275 |
| 814 | Medicare | 1,958 | 616 | 1,576 |
| 815 | Social Security | 8,372 | 2,634 | 6,739 |
| 816 | Health Insurance | 66,202 | - | 8,294 |
| 817 | Life Insurance | 1,425 | 132 | 690 |
| 818 | Dental Insurance | 1,544 | 377 | 636 |
| 819 | Group Disability Ins. | 389 | 120 | 365 |
| 820 | Unemployment Insurance | 13 | 4 | 11 |
| 821 | Compensation Insurance | 1,481 | 458 | 1,163 |
| 840 | Post Employment Benefits | 30,972 | 9,571 | 27,488 |
| 920 | Transfer to/from other fu | -1,268 | -75,433 | -1,268 |
| 963 | Trans Chg/Super.& Support | 64,708 | 67,884 | 85,942 |
| 970 | Inter Program Received | -6,818 | -67,381 | -9,102 |
| **Net Expenditures** | | **2,861,481** | **2,320,595** | **2,410,225** |

**Staffing**

| Position Title | Adopted Budget 2023-24 | Projected Expended 2023-24 | Proposed Budget 2024-25 |
|---|---|---|---|
| | | | |
| Account Clerk | 1.05 | | 0.05 |
| Senior Account Clerk | | 0.05 | 0.40 |
| Senior Office Assistant | | | 0.30 |
| Administrative Coordinator | | 0.20 | 0.20 |
| Divisional Admin FDS | | 0.05 | 0.05 |
| Program Administrator | 0.05 | | |
| Data Control Specialist II | 0.15 | 0.15 | 0.15 |
| Office Application Specialist | | | 0.30 |
| Senior Office Application Specialist | 1.00 | | |
| | | | |
| **Total** | **2.25** | **0.45** | **1.45** |

## 514: Instructional Technology

| Code | Object of Expenditure | Adopted Budget 2023-2024 | Projected Expended 2023-2024 | Proposed Budget 2024-2025 |
|---|---|---|---|---|
| 157 | Salaries Administrator | 87,670 | 94,997 | 104,901 |
| 160 | Salaries Non Certified | 221,090 | 137,485 | 219,810 |
| 164 | Overtime | 5,100 | 10,100 | 2,600 |
| 181 | Health Waiver | 30 | 176 | 280 |
| 183 | Sellback TRS/ERS | 7,950 | 7,750 | 8,150 |
| 200 | Equipment | 8,412 | 31,073 | 5,942 |
| 239 | Equipment Pass Thru | 1,905,725 | 1,070,712 | 1,103,849 |
| 300 | Supplies & Materials | 5,500 | 5,500 | 3,600 |
| 339 | Supplies Pass thru | - | 42,000 | 30,000 |
| 400 | Contractual | 173,003 | 234,933 | 107,196 |
| 401 | Telephone | 105 | 100 | 100 |
| 424 | Other Insurance | 2,000 | 2,000 | 2,000 |
| 430 | Conference Travel | 10,500 | 10,500 | 9,088 |
| 431 | Mileage Reimbursement | 750 | 750 | 750 |
| 439 | Contractual Pass Thru | 6,290,791 | 6,745,916 | 7,150,614 |
| 496 | Other BOCES - Misc. | - | - | 34,475 |
| 811 | State Teachers Retirement | 7,890 | 8,550 | 9,189 |
| 813 | State Employees Retiremnt | 8,260 | 7,031 | 13,136 |
| 814 | Medicare | 4,477 | 3,377 | 4,713 |
| 815 | Social Security | 19,145 | 14,439 | 20,149 |
| 816 | Health Insurance | 123,660 | 79,209 | 166,627 |
| 817 | Life Insurance | 2,388 | 1,596 | 2,371 |
| 818 | Dental Insurance | 2,920 | 2,124 | 3,320 |
| 819 | Group Disability Ins. | 892 | 666 | 1,120 |
| 820 | Unemployment Insurance | 30 | 23 | 32 |
| 821 | Compensation Insurance | 3,396 | 2,560 | 3,572 |
| 840 | Post Employment Benefits | 71,015 | 53,238 | 84,424 |
| 920 | Transfer to/from other fu | -47,733 | -45,733 | - |
| 960 | Transfer Charges/Other | 5,694 | 5,694 | 5,891 |
| 963 | Transfer Chgs./Super. & S | 192,449 | 202,650 | 239,986 |
| 970 | Inter Program Received | -93,957 | -164,305 | -90,579 |
| **Net Expenditures** | | **9,019,152** | **8,565,111** | **9,247,306** |

**Staffing**

| Position Title | Adopted Budget 2023-24 | Projected 2023-24 | Proposed Budget 2024-25 |
|---|---|---|---|
| Account Clerk | 1.26 | 1.00 | 1.00 |
| Administrative Coordinator | 0.59 | 0.58 | 0.58 |
| Senior Account Clerk | 2.50 | 1.76 | 2.76 |
| Network & Systems Admin | 0.01 | 0.01 | 0.01 |
| Network Communications Manager | 0.10 | - | - |
| Senior Manager of Information Tech | - | 0.05 | 0.05 |
| Divisional Administrator | - | 0.10 | 0.10 |
| **Totals:** | **4.46** | **3.50** | **4.50** |

## 601: Computer Service: Management

| Code | Object of Expenditure | Adopted Budget 2023-2024 | Projected Expended 2023-2024 | Proposed Budget 2024-2025 |
|---|---|---|---|---|
| 157 | Salaries Administrator | 999,475 | 1,079,514 | 1,123,855 |
| 160 | Salaries Non Certified | 5,402,919 | 5,056,311 | 5,525,636 |
| 164 | Overtime | 208,905 | 189,130 | 206,316 |
| 165 | Part-Time/Authorization | 9,700 | 7,767 | 8,470 |
| 181 | Health Waiver | 32,345 | 32,192 | 32,320 |
| 183 | Sellback TRS/ERS | 32,725 | 46,000 | 50,600 |
| 200 | Equipment | 355,934 | 868,718 | 739,685 |
| 216 | Copier Payments | 1,000 | 1,000 | 1,000 |
| 239 | Equipment Pass Thru | 2,200,404 | 1,492,839 | 1,673,984 |
| 300 | Supplies & Materials | 127,361 | 179,560 | 184,794 |
| 316 | Excess Copies Pass thru | 500,000 | 728,446 | 800,000 |
| 339 | Supplies Pass thru | 50,559 | 356,056 | 220,000 |
| 400 | Contractual | 1,887,298 | 1,939,035 | 1,913,937 |
| 401 | Telephone | 10,668 | 9,499 | 8,970 |
| 409 | Assoc. Dues/Membership | 8,695 | 7,980 | 9,739 |
| 416 | Copier Maint or POP pmt | 27,314 | 17,105 | 16,407 |
| 421 | Maint.-Computer Equip. | 85,001 | 85,001 | 85,001 |
| 422 | Maint.-Other Equip. | 31,234 | 30,480 | 32,004 |
| 424 | Other Insurance | 1,000 | 1,000 | 1,000 |
| 430 | Conference Travel | 60,170 | 62,222 | 94,319 |
| 431 | Mileage Reimbursement | 14,437 | 12,244 | 13,361 |
| 434 | Prof. Dev-Other | 118,690 | 110,150 | 85,248 |
| 439 | Contractual Pass Thru | 36,465,046 | 40,156,446 | 42,164,179 |
| 496 | Other BOCES - Misc. | 110,441 | 110,200 | 141,215 |
| 811 | State Teachers Retirement | 89,953 | 97,156 | 98,449 |
| 813 | State Employees Retiremnt | 239,707 | 233,237 | 375,802 |
| 814 | Medicare | 93,303 | 89,293 | 96,842 |
| 815 | Social Security | 398,720 | 381,550 | 414,087 |
| 816 | Health Insurance | 1,837,822 | 1,635,595 | 2,011,701 |
| 817 | Life Insurance | 47,837 | 42,472 | 47,954 |
| 818 | Dental Insurance | 46,613 | 43,011 | 46,604 |
| 819 | Group Disability Ins. | 18,503 | 17,703 | 22,931 |
| 820 | Unemployment Insurance | 640 | 614 | 664 |
| 821 | Compensation Insurance | 70,427 | 67,385 | 73,112 |
| 840 | Post Employment Benefits | 1,472,551 | 1,411,239 | 1,728,867 |
| 920 | Trans to/from othr fund | -11,959 | -11,959 | -12,197 |
| 960 | Transfer Charges/Other | 1,882,288 | 1,905,212 | 1,944,516 |
| 963 | Transfer Chgs./Super. & S | 2,662,940 | 2,790,793 | 2,935,668 |
| 970 | Inter Program Received | -2,679,679 | -2,735,102 | -2,762,826 |
| **Net Expenditures** | | **54,910,987** | **58,547,094** | **62,154,214** |

**Staffing**

| Position | Adopted Budget 2023-24 | Projected 2023-24 | Proposed Budget 2024-25 |
|---|---|---|---|
| Account Clerk | 4.74 | 4.00 | 3.90 |
| Administrative Coordinator | 2.41 | 3.22 | 3.22 |
| Chief Office Asst | 1.00 | 1.00 | 1.00 |
| Computer Programmer | 1.00 | 1.00 | 1.00 |
| Database Coordinator | 1.00 | 1.00 | 1.00 |
| Database Manager | 1.00 | 1.00 | 1.00 |
| Data Control Specialist I | 1.00 | 1.00 | 1.00 |
| Data Control Specialist II | 3.85 | 3.85 | 3.85 |
| Divisional Administrator | 1.00 | 1.80 | 1.80 |
| Information Security Coordinator | 0.50 | 0.50 | 0.50 |
| Network & Systems Coordinator | 2.00 | 1.00 | 1.00 |
| Network & Systems Spec I | 2.00 | 1.00 | 1.00 |
| Network & Systems Spec II | 2.00 | - | - |
| Network & Systems Tech | - | 2.00 | 2.00 |
| Network & Systems Admin | 2.72 | 2.72 | 2.72 |
| Network Communications Manager | 0.90 | - | - |
| Office Applications Specialist | 18.95 | 19.00 | 17.70 |
| Office Assistant | 1.00 | 1.00 | 1.00 |
| Principal Account Clerk | 1.00 | 1.00 | 1.00 |
| Principal Office Application Specialist | 3.00 | 5.00 | 5.00 |
| Principal Office Assistant | - | 1.00 | 1.00 |
| Principal Programmer Analyst | 1.00 | 1.00 | 1.00 |
| Programmer Analyst | 2.00 | 2.00 | 2.00 |
| Program Administrator | 2.85 | 2.00 | 2.00 |
| Security Analyst I | - | - | 1.00 |
| Senior Account Clerk | 8.15 | 8.89 | 8.59 |
| Senior Office App Specialist | 14.00 | 13.00 | 12.90 |
| Senior Office Asst. | 2.00 | 1.00 | 0.70 |
| Senior Manager of Information Tech | - | 0.45 | 0.45 |
| Senior Programmer Analyst | 2.00 | 2.00 | 2.00 |
| System & Database Coordinator | 1.00 | 1.00 | 1.00 |
| **Totals** | **84.07** | **83.43** | **82.33** |

## 630: Computerized Routing

| Code | Object of Expenditure | Adopted Budget 2023-2024 | Projected Expended 2023-2024 | Proposed Budget 2024-2025 |
|---|---|---|---|---|
| 160 | Salaries Non Certified | 5,471 | 2,799 | 2,799 |
| 164 | Overtime | - | 1,000 | 1,857 |
| 181 | Health Waiver | 250 | 250 | 250 |
| 300 | Supplies & Materials | 266 | 266 | - |
| 400 | Contractual | - | 5,265 | 1,000 |
| 439 | Contractual Pass Thru | 115,492 | 132,352 | 158,969 |
| 813 | State Employees Retiremnt | 82 | 42 | 92 |
| 814 | Medicare | 83 | 44 | 44 |
| 815 | Social Security | 355 | 189 | 189 |
| 816 | Health Insurance | 702 | - | 189 |
| 817 | Life Insurance | 62 | 31 | 31 |
| 818 | Dental Insurance | 35 | 17 | 17 |
| 819 | Group Disability Ins. | 16 | 8 | 10 |
| 820 | Unemployment Insurance | 1 | - | - |
| 821 | Compensation Insurance | 60 | 31 | 31 |
| 840 | Post Employment Benefits | 1,258 | 644 | 728 |
| 963 | Trans Chg/Super.& Support | 8,838 | 9,269 | 16,608 |
| **Net Expenditures** | | **132,971** | **152,207** | **182,814** |

## Staffing

| Position | Adopted Budget 2023-24 | Projected 2023-24 | Proposed Budget 2024-25 |
|---|---|---|---|
| Account Clerk | 0.05 | - | - |
| Senior Account Clerk | - | 0.05 | 0.05 |
| Office Application Specialist | 0.05 | - | - |
| **Total** | **0.10** | **0.05** | **0.05** |

## 644: Intellipath

| Code | Object of Expenditure | Adopted Budget 2023-2024 | Projected Expended 2023-2024 | Proposed Budget 2024-2025 |
|---|---|---|---|---|
| 157 | Salaries Administrator | 16,385 | 8,264 | 8,620 |
| 160 | Salaries Non Certified | 7,955 | 8,398 | 14,791 |
| 164 | Overtime | 1,737 | 1,000 | 653 |
| 181 | Health Waiver | 1,000 | 875 | 675 |
| 183 | Sellback TRS/ERS | 1,250 | 625 | 625 |
| 401 | Telephone | 30 | 30 | 29 |
| 439 | Contractual Pass Thru | 1,302,356 | 1,233,764 | 1,282,087 |
| 811 | State Teachers Retirement | 1,475 | 744 | 755 |
| 813 | State Employees Retiremnt | 119 | 126 | 919 |
| 814 | Medicare | 367 | 254 | 349 |
| 815 | Social Security | 1,571 | 1,087 | 1,493 |
| 816 | Health Insurance | - | - | 3,978 |
| 817 | Life Insurance | 93 | 93 | 162 |
| 818 | Dental Insurance | 154 | 103 | 189 |
| 819 | Group Disability Ins. | 70 | 48 | 81 |
| 820 | Unemployment Insurance | 2 | 2 | 2 |
| 821 | Compensation Insurance | 268 | 183 | 258 |
| 840 | Post Employment Benefits | 5,598 | 3,832 | 6,087 |
| 963 | Trans Chg/Super.& Support | 47,531 | 49,839 | 50,197 |
| **Net Expenditures** | | **1,387,961** | **1,309,267** | **1,371,950** |

**Staffing**

| Position Title | Adopted Budget 2023-24 | Projected 2023-24 | Proposed Budget 2024-25 |
|---|---|---|---|
| | | | |
| Account Clerk | 0.15 | | 0.05 |
| Program Admin | 0.10 | | |
| Divisional Admin | | 0.05 | 0.05 |
| Senior Office Application Specialist | | | 0.10 |
| Senior Account Clerk | | 0.15 | 0.10 |
| | | | |
| **Total** | **0.25** | **0.20** | **0.30** |

## 704: RIC Support and Supervision

| Code | Object of Expenditure | Adopted Budget 2023-2024 | Projected Expended 2023-2024 | Proposed Budget 2024-2025 |
|---|---|---|---|---|
| 157 | Salaries Administrator | 244,900 | 250,511 | 257,349 |
| 160 | Salaries Non Certified | 440,232 | 462,514 | 509,762 |
| 164 | Overtime | 16,272 | 20,000 | 20,000 |
| 181 | Health Waiver | 6,550 | 8,800 | 12,550 |
| 183 | Sellback TRS/ERS | 36,200 | 37,200 | 32,122 |
| 200 | Equipment | 2,000 | 6,858 | 5,000 |
| 300 | Supplies & Materials | 4,950 | 4,950 | 7,088 |
| 400 | Contractual | 71,911 | 72,308 | 70,251 |
| 401 | Telephone | 1,185 | 923 | 1,002 |
| 409 | Assoc. Dues/Membership | 3,012 | 3,012 | 2,922 |
| 410 | Oper. & Maint. of Vehicle | 1,500 | 1,500 | 1,500 |
| 411 | Subscriptions | 200 | 200 | 200 |
| 416 | Copy Equip Maint. | 700 | 700 | 700 |
| 424 | Other Insurance | 58,600 | 186,208 | 217,600 |
| 430 | Conference Travel | 15,000 | 15,000 | 15,000 |
| 431 | Mileage Reimbursement | 2,000 | 2,000 | 2,000 |
| 496 | Other BOCES - Misc. | 78,147 | 78,147 | 72,642 |
| 811 | State Teachers Retirement | 22,041 | 22,546 | 22,544 |
| 813 | State Employees Retiremnt | 17,286 | 16,790 | 28,499 |
| 814 | Medicare | 10,029 | 10,466 | 11,305 |
| 815 | Social Security | 40,274 | 41,899 | 45,822 |
| 816 | Health Insurance | 179,255 | 147,827 | 168,081 |
| 817 | Life Insurance | 2,965 | 2,778 | 3,483 |
| 818 | Dental Insurance | 5,523 | 5,369 | 5,969 |
| 819 | Group Disability Ins. | 1,980 | 2,061 | 2,647 |
| 820 | Unemployment Insurance | 69 | 71 | 77 |
| 821 | Compensation Insurance | 7,536 | 7,843 | 8,438 |
| 840 | Post Employment Benefits | 157,580 | 163,996 | 199,449 |
| 950 | Transfer Charges/Op-Maint | 1,056,291 | 1,056,291 | 1,089,154 |
| 960 | Transfer Charges/Other | 471,608 | 492,567 | 497,515 |
| 961 | Tr Chrgs fr Service Prog | 20,670 | - | 17,730 |
| 970 | Inter Program Received | -2,976,466 | -3,121,335 | -3,328,401 |
| **Net Expenditures** | | **0** | **0** | **0** |

## Staffing

| Position Title | Adopted Budget 2023-24 | Projected Expended 2023-24 | Proposed Budget 2024-25 |
|---|---|---|---|
| Director RIC | 1.00 | 1.00 | 1.00 |
| Deputy Supt. For Educational Services | 0.17 | 0.17 | 0.17 |
| Associate Administrator | | 0.15 | 0.15 |
| Senior Office Assistant | 0.20 | 0.35 | 0.35 |
| Purchasing Technician | 0.55 | 0.55 | 0.55 |
| Office Assistant | 0.20 | 0.20 | 0.20 |
| Administrative Asst. | 2.15 | 2.00 | 2.00 |
| Senior Account Clerk | 1.00 | | |
| Principal Account Clerk | 1.00 | 2.00 | 2.00 |
| Senior Contracts Examiner | 0.50 | 1.00 | 1.00 |
| Information Security Coordinator | 0.50 | 0.50 | 0.50 |
| **Total** | **7.27** | **7.92** | **7.92** |

# 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 2023-2024 | Projected Expended 2023-2024 | Proposed Budget 2024-2025 |
|---|---|---|---|---|
| **Nassau BOCES** | | | | |
| 154 | General Occupational Education - Career Education | 16,152 | - | - |
| 257 | Staffing 1:12:1 - Career Prep Levels 1, 2, 4 | 108,388 | 53,977 | 56,676 |
| 283 | Staffing 1:12:1 - Iris Wolfson High School Levels 1, 2 | 84,016 | 84,489 | 88,713 |
| 284 | Staffing 1:6:1 - Middle School Levels 2, 3 | 10,458 | 9,960 | 10,458 |
| 285 | Staffing 1:6:1 - Jerusalem Avenue Levels 2, 3 | 164,138 | 147,144 | 154,501 |
| 292 | Staffing 1:12:1 - Carman Road Level 1 | 138,226 | 134,918 | 141,664 |
| 352 | Attendance Supervisor | 52,500 | 69,170 | 72,629 |
| 472 | Distance Learning | 3,536 | 2,050 | 2,153 |
| 490 | Environmental Education - Outdoor & Environmental Education | 1,170 | 3,539 | 3,716 |
| 555 | Model Schools | 1,575 | 380 | 399 |
| 557 | Comprehensive Support Service - Hearing & Vision Itinerant | 47,620 | 34,728 | 36,464 |
| 560 | Educational Communications Center | 108,488 | 92,500 | 97,125 |
| 563 | Community School Resources | 6,195 | 163,672 | 171,856 |
| 565 | School/Curriculum Improvement Planning | 104,720 | 91,937 | 96,534 |
| 592 | Computer Service, Instructional | 16,869 | 37,644 | 39,526 |
| 593 | Instructional Materials Development - Science Kits - Monroe/Putnam | 94,107 | 120,994 | 127,044 |
| 595 | Computer Support - Microcomputer Support Services | 1,050 | 500 | 525 |
| 652 | Cooperative Bidding | 3,150 | 5,200 | 5,460 |
| 674 | Recruiting - Regional Teacher Recruitment | 2,289 | - | - |
| 682 | Computer Service, Management - Administration Technology Services | 174,546 | 160,410 | 168,431 |
| **Western Suffolk BOCES** | | | | |
| 160 | Special Occupational Education | 22,554 | 22,005 | 23,105 |
| 255 | Staffing 1:12:1 - BOCES Center Option II | 105,628 | 68,845 | 72,287 |
| 260 | Staffing 1:6:1 - BOCES Center Option III | 1,392,286 | 1,886,607 | 1,980,937 |
| 265 | Staffing 1:12:3 - BOCES Center Option IV | 519,075 | 551,265 | 578,828 |
| 276 | Staffing 1:6:1 - District Classes - Option III | 75,369 | 69,665 | 73,148 |
| 280 | Special Education - Summer | 108,927 | 135,790 | 142,580 |
| 455 | Law Related Education | 5,750 | 4,200 | 4,410 |
| 460 | Environmental Education - Outdoor Environmental Education | 1,527,382 | 996,317 | 1,046,133 |
| 463 | Recovery High School | 207,333 | 222,143 | 233,250 |
| 477 | Academic Programs, Special Facilities - Alternative Education Option I | 523,243 | 441,900 | 463,995 |
| 486 | Equivalent Attendance Education | 4,127 | - | - |
| 550 | School/Curriculum Improvement Planning | 190,509 | 351,371 | 368,939 |
| 559 | Community School Resources | 196,266 | 274,990 | 288,740 |
| 580 | Comprehensive Support Service | - | 9,480 | 9,954 |
| 590 | Computer Service, Instructional | 831,969 | 688,332 | 722,749 |
| 596 | Model Schools | 1,086 | 1,150 | 1,208 |
| 685 | Planning Service, Management | 445,522 | 435,928 | 457,724 |
| 695 | Coordination of Insurance Management | 58,848 | 54,753 | 57,491 |

# Services from Other BOCES

| Coser | Object of Expenditure | Adopted Budget 2023-2024 | Projected Expended 2023-2024 | Proposed Budget 2024-2025 |
|---|---|---|---|---|
| **Broome-Tioga BOCES** | | | | |
| 689 | Planning Service, Management | - | 22,680 | 23,814 |
| **Capital Region BOCES** | | | | |
| 576 | School/Curriculum Improvement Planning | 10,259 | 6,042 | 6,344 |
| 582 | Coordination, Other (Central) | - | 57,344 | 60,211 |
| 598 | Model Schools | 1,103 | - | - |
| 667 | Computer Service, Management - Administration Computer Services | 235,350 | 210,142 | 220,649 |
| 676 | GASB 75 Planning and Valuation | 162,886 | 81,840 | 85,932 |
| 691 | Public Information Service | | 1,060 | 1,113 |
| **Cattaraugus-Allegany BOCES** | | | | |
| 556 | Staff Development: Certified & Administrative | 3,385 | 3,490 | 3,665 |
| 578 | Instructional Materials Development - Elementary Science | 1,470 | 2,575 | 2,704 |
| **Dutchess BOCES** | | | | |
| 566 | Computer Service, Instructional | 6,280 | 6,652 | 6,985 |
| **Erie 1 BOCES** | | | | |
| 558 | Coordination, Other (Central) - Home School Monitoring | 4,095 | 3,410 | 3,581 |
| 657 | Planning Service, Management | 40,693 | 37,025 | 38,876 |
| **Erie 2 BOCES** | | | | |
| 574 | School/Curriculum Improvement Planning | - | 518 | 544 |
| 588 | Planning, Instructional | - | 136,785 | 143,624 |
| **Genesee Valley BOCES** | | | | |
| 562 | School/Curriculum Improvement Planning | - | 100 | 105 |
| **Greater Southern Tier BOCES** | | | | |
| 564 | Instructional Materials Development | - | 4,967 | 5,215 |
| 675 | Computer Service, Management | - | 21,892 | 22,987 |
| **Madison-Oneida BOCES** | | | | |
| 554 | Computer Service, Instructional | 10,014 | 10,143 | 10,650 |
| 684 | Computer Service, Management | 200 | 102 | 107 |
| **Monroe 1 BOCES** | | | | |
| 461 | Exploratory Enrichment | 4,269 | 1,723 | 1,809 |
| 677 | Computer Service, Management | - | 16,792 | 17,632 |
| **Monroe 2 BOCES** | | | | |
| 570 | Instructional Materials Development - The Science Program | 425,977 | 452,100 | 474,705 |
| **Oneida-Herkimer Madison BOCES** | | | | |
| 571 | Educational Communications | 13,236 | 14,036 | 14,738 |
| **Onondaga-Cortland-Madison BOCES** | | | | |
| 660 | Computer Service, Management | 170,360 | - | - |
| **Orange-Ulster BOCES** | | | | |
| 575 | Computer Service, Instructional | 3,312 | - | - |
| 686 | Computer Service, Management | 63,149 | 101,176 | 106,235 |

# Services from Other BOCES

| Coser | Object of Expenditure | Adopted Budget 2023-2024 | Projected Expended 2023-2024 | Proposed Budget 2024-2025 |
|---|---|---|---|---|
| **Oswego BOCES** | | | | |
| 459 | Distance Learning | 8,925 | - | - |
| 553 | School/Curriculum Improvement Planning | 788 | - | - |
| 583 | Computer Service, Instructional | - | 2,852 | 2,995 |
| 597 | Computer Support | 1,072 | - | - |
| **Putnam Northern Westchester BOCES** | | | | |
| 569 | School/Curriculum Improvement Planning | 170,810 | 184,422 | 193,643 |
| 577 | Curriculum Development - Science 21 | 75,183 | 62,817 | 65,958 |
| 587 | Instructional Materials Development - Elementary Science & Math Program | 357,921 | 409,014 | 429,465 |
| 589 | Staff Development: Certified & Administrative | 18,507 | 16,848 | 17,690 |
| 654 | Staff Development: Clerical | - | 3,588 | 3,767 |
| 669 | Planning Service, Management | 49,733 | 49,728 | 52,214 |
| 690 | Recruiting - Regional Recruitment | 285,288 | 229,379 | 240,848 |
| **Questar III BOCES** | | | | |
| 662 | Coordination of Insurance Management | 68,613 | 59,686 | 62,670 |
| 664 | GASB 75 Planning and Valuation | 81,094 | 101,979 | 107,078 |
| 665 | Planning Service, Management - State Aid and Financial Planning | 445,522 | 175,392 | 184,162 |
| 680 | Business Office Support | 65,180 | 99,922 | 104,918 |
| **Southern Westchester BOCES** | | | | |
| 658 | Computer Service, Management - Administrative Computer Services | 28,397 | 113,531 | 119,208 |
| **TST BOCES** | | | | |
| 551 | DEI/CR-SE Resources | - | 1,795 | 1,885 |
| 579 | School/Curriculum Improvement Planning | - | 1,500 | 1,575 |
| **WSWHE BOCES** | | | | |
| 567 | Computer Service, Instructional | - | 32,766 | 34,404 |
| **Net Expenditures from Other BOCES** | | **10,168,138** | **10,165,766** | **10,674,057** |

# Eastern Suffolk BOCES - 2024-25 Rates

## Department of

## Administrative Services

| Coser | Service Code | Coser Description | Service Description | 2023-2024 $ Unit Cost | 2024-2025 $ Unit Cost | Unit of Measure | % Change |
|---|---|---|---|---|---|---|---|
| 001 | 001.100 | Administration | Administration | 0.00 | 0.00 | Actual Usage | 3.89% |
| 002 | 002.100 | Rental of Facilities | Rental of Facilities | 0.00 | 0.00 | Actual Usage | |
| 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 | 1,060.00 | 1,080.00 | Per Day | 1.89% |
| 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 | -- |
| 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 | 2,757.00 | 2,812.00 | Annual | 1.99% |
| 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 | 17,236.00 | 17,580.00 | Annual | 2.00% |
| 606 | 606.105 | Personnel Services | Labor Relations | 800.00 | 815.00 | Per Day | 1.88% |
| 606 | 606.110 | Personnel Services | Mentoring/Professional Development | 650.00 | 660.00 | Per Day | 1.54% |
| 606 | 606.115 | Personnel Services | HR Audit Services | 1,000.00 | 1,020.00 | Per Day | 2.00% |
| 606 | 606.120 | Personnel Services | Financial Planning | 650.00 | 660.00 | Per Day | 1.54% |
| 606 | 606.125 | Personnel Services | NYS Certification Presentations | 500.00 | 510.00 | Per Day | 2.00% |
| 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 | 1,603.00 | 1,635.00 | Annual | 2.00% |
| 608 | 608.115 | Recruiting Services | Human Resources Professional Dev | 1,000.00 | 1,020.00 | Per Day | 2.00% |
| 608 | 608.120 | Recruiting Services | Basic Recruitment Assistance | 4,328.00 | 4,410.00 | Annual | 1.89% |
| 608 | 608.125 | Recruiting Services | Civil Svc Recruit/Diversity Fair | 800.00 | 815.00 | Annual | 1.88% |
| 608 | 608.130 | Recruiting Services | Full Recruitment Assistance | 44,229.00 | 45,100.00 | Annual | 1.97% |
| 609 | 609.100 | Public Relations | Graphics/Communications Services | | | | |

# Eastern Suffolk BOCES - 2024-25 Rates

## Department of

## Administrative Services

| Coser | Service Code | Coser Description | Service Description | 2023-2024 $ Unit Cost | 2024-2025 $ Unit Cost | Unit of Measure | % Change |
|---|---|---|---|---|---|---|---|
| 609 | 609.100.110 | Public Relations | Graphics/Communications - 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 | Graphics Services | 42.39 | 42.39 | Per Hour | 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% |
| 609 | 609.300 | Public Relations | Communications Consulting/PR | 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) | 10,313.55 | 10,829.00 | Per Year | 5.00% |
| 612 | 612.110.120 | Cooperative Bidding | Coop Bidding Grp B (1000-2899 sdnt) | 4,091.80 | 4,296.00 | Per Year | 4.99% |
| 612 | 612.110.130 | Cooperative Bidding | Coop Bidding Grp C (0 - 999 sdnt) | 1,173.63 | 1,232.00 | Per Year | 4.97% |
| 612 | 612.110.160 | Cooperative Bidding | Cooperative Bidding Single Bid | 595.00 | 625.00 | Per Year | 5.04% |
| 617 | 617.100 | Employee Assistance Program | Employee Assistance Program | 42.25 | 42.25 | 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 | 3,500.00 | 3,570.00 | Service | 2.00% |
| 618 | 618.130 | Regional Health & Safety | Health/Safety Basic Svc # bldgs | 538.00 | 548.00 | Per Building | 1.86% |
| 618 | 618.150 | Regional Health & Safety | Health/Safety - Specialist | 22,803.00 | 23,259.00 | Day/Week/Year | 2.00% |
| 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 | 1,640.00 | Per District | 17.14% |
| 618 | 618.300 | Regional Health & Safety | PublicSchoolWORKS EmployeeSafe | | | | |
| 618 | 618.300.100 | Regional Health & Safety | EmployeeSafe Gold Implementation | 3,000.00 | 3,000.00 | One Time Fee | 0.00% |
| 618 | 618.300.101 | Regional Health & Safety | EmployeeSafe Gold >140 Employees | 15.00 | 16.00 | Per Employee/1x | 6.67% |
| 618 | 618.300.102 | Regional Health & Safety | EmployeeSafe Gold Annual | 3,500.00 | 3,780.00 | Annual | 8.00% |
| 618 | 618.300.103 | Regional Health & Safety | EmployeeSafe Gold >140 Employees | 25.00 | 27.00 | Per Employee/Yr | 8.00% |
| 618 | 618.300.200 | Regional Health & Safety | EmployeeSafe Silver Implementation | 2,900.00 | 2,900.00 | One Time Fee | 0.00% |
| 618 | 618.300.201 | Regional Health & Safety | EmployeeSafe Silver >140 Employees | 13.00 | 14.00 | Per Employee/1x | 7.69% |
| 618 | 618.300.202 | Regional Health & Safety | EmployeeSafe Silver Annual | 2,900.00 | 3,132.00 | Annual | 8.00% |
| 618 | 618.300.203 | Regional Health & Safety | EmployeeSafe Silver >140 Employees | 17.00 | 18.00 | Per Employee/Yr | 5.88% |
| 618 | 618.300.300 | Regional Health & Safety | EmployeeSafe Bronze Implementation | 2,500.00 | 2,500.00 | One Time Fee | 0.00% |
| 618 | 618.300.301 | Regional Health & Safety | EmployeeSafe Bronze >140 Employees | 8.00 | 9.00 | Per Employee/1x | 12.50% |
| 618 | 618.300.302 | Regional Health & Safety | EmployeeSafe Bronze Annual | 2,500.00 | 2,700.00 | Annual | 8.00% |
| 618 | 618.300.303 | Regional Health & Safety | EmployeeSafe Bronze >140 Employees | 13.00 | 14.00 | Per Employee/Yr | 7.69% |
| 623 | 623.110 | Nonpublic School Textbook | Nonpublic Textbk Distr - Admin Fee | 99.69 | 102.93 | Per Student | 3.25% |
| 623 | 623.120 | Nonpublic School Textbook | Nonpublic Txtbk Dist. -Textbook Fee | 182.64 | 188.58 | Per Student Est | 3.25% |
| 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 | -- |

# Eastern Suffolk BOCES - 2024-25 Rates

## Department of

## Administrative Services

| Coser | Service Code | Coser Description | Service Description | 2023-2024 $ Unit Cost | 2024-2025 $ Unit Cost | Unit of Measure | % Change |
|---|---|---|---|---|---|---|---|
| 624 | 624.130 | Staff Development:Bus Drivers | NYSED Basic Bus Driver Training | 260.00 | 260.00 | Per Person | 0.00% |
| 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 | 566.00 | 745.00 | Per Person | 31.63% |
| 624 | 624.140.120 | Staff Development:Bus Drivers | DMV 19A Cert Examiner Refresh Class | 125.00 | 155.00 | Per Person | 24.00% |
| 624 | 624.150 | Staff Development:Bus Drivers | NYSED Advanced Bus Driver Training | 117.00 | 117.00 | Per Person | 0.00% |
| 624 | 624.160 | Staff Development:Bus Drivers | NYSED School Bus Drvr Inst Trng | 913.00 | 945.00 | Per Person | 3.50% |
| 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 | 104.00 | 125.00 | Per Person | 20.19% |
| 624 | 624.210 | Staff Development:Bus Drivers | NYSED Monitor/Attend Basic Training | 143.00 | 148.00 | Per Person | 3.50% |
| 624 | 624.220 | Staff Development:Bus Drivers | Driver Application DS870 | 52.00 | 52.00 | Per Person | 0.00% |
| 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% |
| 624 | 624.280 | Staff Development:Bus Drivers | NYSED CPR/Frst Aid for Attend. | 105.00 | 105.00 | Per Person | 0.00% |
| 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 | 2,080.00 | One Time Fee | 4.00% |
| 628 | 628.100.200 | Sub Service | Basic Level Fee - Per User | 38.91 | 40.45 | Per User | 3.96% |
| 628 | 628.110 | Sub Service | Sub-Service (Level 1) | | | | |
| 628 | 628.110.100 | Sub Service | Level 1 Startup Fee 1Time Only | 2,000.00 | 2,080.00 | One Time Fee | 4.00% |
| 628 | 628.110.200 | Sub Service | Sub-Service (Level I per user) | 106.06 | 110.30 | Per User | 4.00% |
| 628 | 628.111 | Sub Service | Sub-Service (Level 1) SUMMER ONLY | 21.16 | 22.00 | Per User | 3.97% |
| 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 | 2,080.00 | One Time Fee | 4.00% |
| 628 | 628.120.200 | Sub Service | Basic Level 2 Fee per user | 172.70 | 179.60 | Per User | 4.00% |
| 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 | 124.24 | 132.44 | Employee/Year | 6.60% |
| 633 | 633.120 | Coord Self Funded Health & Wkers Comp | Health Ins. Coord. Svc.-Suffolk | 11.76 | 12.15 | Employee/Year | 3.32% |
| 633 | 633.130 | Coord Self Funded Health & Wkers Comp | Workers Comp Consortium Coord. | 11.84 | 12.23 | Employee/Year | 3.29% |

# Eastern Suffolk BOCES - 2024-25 Rates

## Department of

## Special Education

| Coser | Service Code | Coser Description | Service Description | 2023-2024 $ Unit Cost | 2024-2025 $ Unit Cost | Unit of Measure | % Change |
|---|---|---|---|---|---|---|---|
| 202 | 202.100 | Special Education 12-1-1 | Special Education 12-1-1 Full Day | 56,037.00 | 57,135.00 | Per Student | 1.96% |
| 202 | 202.101 | Special Education 12-1-1 | Educational Evaluation | 359.71 | 376.26 | Per Evaluation | 4.60% |
| 202 | 202.102 | Special Education 12-1-1 | No Show Fee St. Charles | 178.08 | 185.95 | No Show Fee | 4.42% |
| 202 | 202.103 | Special Education 12-1-1 | Functional Behav. Assess. Evaluatio | 749.59 | 784.07 | Per Evaluation | 4.60% |
| 202 | 202.105 | Special Education 12-1-1 | No Show Fee 1st SB Psych | 296.79 | 309.90 | 1st No Show Fee | 4.42% |
| 202 | 202.110 | Special Education 12-1-1 | Special Education 12-1-1 Half Day | 34,743.00 | 35,424.00 | Per Student | 1.96% |
| 202 | 202.115 | Special Education 12-1-1 | No Show Fee 2nd SB Psych | 415.52 | 433.87 | 2nd No Show Fee | 4.42% |
| 202 | 202.151 | Special Education 12-1-1 | No Show Fee Adv. Psych Assess. | 593.61 | 619.81 | No Show Fee | 4.41% |
| 202 | 202.160 | Special Education 12-1-1 | ADOS Stony Brook DD | 1,721.45 | 1,800.64 | Per Evaluation | 4.60% |
| 202 | 202.161 | Special Education 12-1-1 | Autism Specialty Report | 1,721.45 | 1,797.44 | Per Evaluation | 4.41% |
| 202 | 202.165 | Special Education 12-1-1 | ADOS & Psych. Stony Brook DD | 1,935.14 | 2,024.16 | Per Evaluation | 4.60% |
| 202 | 202.166 | Special Education 12-1-1 | ADOS & Psych. Stony Brook DD Urgent | 2,516.60 | 2,632.36 | Per Evaluation | 4.60% |
| 202 | 202.167 | Special Education 12-1-1 | ADOS Stony Brook DD Urgent | 2,244.54 | 2,347.79 | Per Evaluation | 4.60% |
| 202 | 202.170 | Special Education 12-1-1 | No Show Fee Aud. Test Battery | 178.08 | 186.27 | No Show Fee | 4.60% |
| 202 | 202.175 | Special Education 12-1-1 | No Show Fee Stony Brook Urgent | 399.39 | 417.01 | No Show Fee | 4.41% |
| 202 | 202.200 | Special Education 12-1-1 | FM Aud. Train. Summer Equip. Main. | 311.75 | 326.09 | Per Student | 4.60% |
| 202 | 202.201 | Special Education 12-1-1 | FM Follow-up Office Visit | 149.89 | 156.78 | Per Visit | 4.60% |
| 202 | 202.202 | Special Education 12-1-1 | Translation Oral | 149.15 | 156.01 | Per Hour | 4.60% |
| 202 | 202.203 | Special Education 12-1-1 | FM Consult Visit | 89.90 | 94.03 | Per Visit | 4.59% |
| 202 | 202.205 | Special Education 12-1-1 | Counseling Individual | 5,376.40 | 5,623.60 | Sess/Stud/Wk/Yr | 4.60% |
| 202 | 202.210 | Special Education 12-1-1 | Counseling Group | 2,667.60 | 2,790.40 | Sess/Stud/Wk/Yr | 4.60% |
| 202 | 202.215 | Special Education 12-1-1 | Eng. as a Second Lang. Individual | 5,376.40 | 5,623.60 | Sess/Stud/Wk/Yr | 4.60% |
| 202 | 202.220 | Special Education 12-1-1 | Eng. as a Second Lang. Group | 2,667.60 | 2,790.40 | Sess/Stud/Wk/Yr | 4.60% |
| 202 | 202.225 | Special Education 12-1-1 | Hearing Individual | 5,376.40 | 5,623.60 | Sess/Stud/Wk/Yr | 4.60% |
| 202 | 202.235 | Special Education 12-1-1 | Occupational Therapy Individual | 5,376.40 | 5,623.60 | Sess/Stud/Wk/Yr | 4.60% |
| 202 | 202.240 | Special Education 12-1-1 | Occupational Therapy Group | 2,667.60 | 2,790.40 | Sess/Stud/Wk/Yr | 4.60% |
| 202 | 202.245 | Special Education 12-1-1 | Physical Therapy Individual | 5,376.40 | 5,623.60 | Sess/Stud/Wk/Yr | 4.60% |
| 202 | 202.250 | Special Education 12-1-1 | Physical Therapy Group | 2,667.60 | 2,790.40 | Sess/Stud/Wk/Yr | 4.60% |
| 202 | 202.255 | Special Education 12-1-1 | Speech Individual | 5,376.40 | 5,623.60 | Sess/Stud/Wk/Yr | 4.60% |
| 202 | 202.260 | Special Education 12-1-1 | Speech Group | 2,667.60 | 2,790.40 | Sess/Stud/Wk/Yr | 4.60% |
| 202 | 202.265 | Special Education 12-1-1 | Vision Individual | 5,376.40 | 5,623.60 | Sess/Stud/Wk/Yr | 4.60% |
| 202 | 202.275 | Special Education 12-1-1 | Individual Aide Full Day | 58,658.00 | 61,357.00 | Per Year | 4.60% |
| 202 | 202.276 | Special Education 12-1-1 | Class. Aide Shared 12-1-1+3 FD | 19,553.00 | 20,452.00 | Per Student | 4.60% |
| 202 | 202.277 | Special Education 12-1-1 | Class. Aide Shared 12-1-1 +2 FD | 13,035.00 | 13,635.00 | Per Student | 4.60% |
| 202 | 202.279 | Special Education 12-1-1 | Individual Aide Half Day | 29,329.00 | 30,679.00 | Per Year | 4.60% |
| 202 | 202.280 | Special Education 12-1-1 | Individual Aide Shared | 0.00 | 0.00 | Actual Usage | -- |

# Eastern Suffolk BOCES - 2024-25 Rates

## Department of

## Special Education

| Coser | Service Code | Coser Description | Service Description | 2023-2024 $ Unit Cost | 2024-2025 $ Unit Cost | Unit of Measure | % Change |
|---|---|---|---|---|---|---|---|
| 202 | 202.284 | Special Education 12-1-1 | Class. Aide Shared 12-1-1+2 HD | 6,517.50 | 6,817.00 | Per Student | 4.60% |
| 202 | 202.285 | Special Education 12-1-1 | Sign Language Interpreter | 58,658.00 | 61,357.00 | Per Year | 4.60% |
| 202 | 202.290 | Special Education 12-1-1 | Autism/Behav. Consult/Training | 267.31 | 279.61 | Per Hour | 4.60% |
| 202 | 202.295 | Special Education 12-1-1 | Home Applied Behavioral Analysis | 195.77 | 204.78 | Per Hour | 4.60% |
| 202 | 202.297 | Special Education 12-1-1 | Parent Training | 195.77 | 204.78 | Per Hour | 4.60% |
| 202 | 202.298 | Special Education 12-1-1 | Occupational Therapy Screening | 239.82 | 250.85 | Per Screening | 4.60% |
| 202 | 202.299 | Special Education 12-1-1 | Physical Therapy Screening | 239.82 | 250.85 | Per Screening | 4.60% |
| 202 | 202.300 | Special Education 12-1-1 | Assistive Technology Evaluation | 2,498.63 | 2,613.57 | Per Evaluation | 4.60% |
| 202 | 202.303 | Special Education 12-1-1 | Translation Written | 149.15 | 156.01 | Per Page | 4.60% |
| 202 | 202.305 | Special Education 12-1-1 | Augmentative Comm. Evaluation | 5,997.00 | 6,272.86 | Per Evaluation | 4.60% |
| 202 | 202.320 | Special Education 12-1-1 | Speech Evaluation Bilingual | 959.26 | 1,003.39 | Per Evaluation | 4.60% |
| 202 | 202.335 | Special Education 12-1-1 | Neuropsychological Evaluation | 371.09 | 388.16 | Per Hour | 4.60% |
| 202 | 202.340 | Special Education 12-1-1 | Occupational Therapy Evaluation | 749.59 | 784.07 | Per Evaluation | 4.60% |
| 202 | 202.345 | Special Education 12-1-1 | Physical Therapy Evaluation | 749.59 | 784.07 | Per Evaluation | 4.60% |
| 202 | 202.350 | Special Education 12-1-1 | Psychiatric On-Site Consult/Observe | 408.39 | 426.41 | Per Hour | 4.41% |
| 202 | 202.351 | Special Education 12-1-1 | No Show Fee Psych. On-Site Con/Ob | 356.16 | 371.87 | No Show Fee | 4.41% |
| 202 | 202.365 | Special Education 12-1-1 | Psycho-Ed. Reevaluation | 749.59 | 784.07 | Per Evaluation | 4.60% |
| 202 | 202.367 | Special Education 12-1-1 | Psycho-Ed. Reevaluation Bilingual | 1,249.33 | 1,306.80 | Per Evaluation | 4.60% |
| 202 | 202.370 | Special Education 12-1-1 | Social History Evaluation Bilingual | 371.72 | 388.82 | Per Evaluation | 4.60% |
| 202 | 202.375 | Special Education 12-1-1 | Speech Evaluation | 749.59 | 784.07 | Per Evaluation | 4.60% |
| 202 | 202.385 | Special Education 12-1-1 | Stony Brook Psych. Consult/Obs | 374.80 | 387.45 | Per Hour | 3.38% |
| 202 | 202.390 | Special Education 12-1-1 | Vision Evaluation | 749.59 | 784.07 | Per Evaluation | 4.60% |
| 202 | 202.394 | Special Education 12-1-1 | Eng. as a Second Lang. Evaluation | 749.59 | 784.07 | Per Evaluation | 4.60% |
| 202 | 202.396 | Special Education 12-1-1 | Hearing Evaluation | 749.59 | 784.07 | Per Evaluation | 4.60% |
| 202 | 202.398 | Special Education 12-1-1 | Stony Brook Psych. Report | 1,305.93 | 1,366.00 | Per Evaluation | 4.60% |
| 202 | 202.399 | Special Education 12-1-1 | Stony Brook Psych. Urgent Report | 1,558.80 | 1,630.50 | Per Evaluation | 4.60% |
| 202 | 202.400 | Special Education 12-1-1 | Transition Service Pgm. Full Day | 56,037.00 | 57,135.00 | Per Student | 1.96% |
| 202 | 202.405 | Special Education 12-1-1 | Transition Service Pgm. Half Day | 28,019.00 | 28,568.00 | Per Student | 1.96% |
| 202 | 202.420 | Special Education 12-1-1 | Hearing Consult | 134.41 | 140.59 | Per Session | 4.60% |
| 202 | 202.422 | Special Education 12-1-1 | Vision Consult | 134.41 | 140.59 | Per Session | 4.60% |
| 202 | 202.424 | Special Education 12-1-1 | Parent Training Consult | 266.92 | 279.20 | Per Hour | 4.60% |
| 202 | 202.426 | Special Education 12-1-1 | Physical Therapy Consult | 134.41 | 140.59 | Per Session | 4.60% |
| 202 | 202.428 | Special Education 12-1-1 | Speech Consult | 134.41 | 140.59 | Per Session | 4.60% |
| 202 | 202.430 | Special Education 12-1-1 | Speech Consult Bilingual | 134.41 | 140.59 | Per Session | 4.60% |
| 202 | 202.432 | Special Education 12-1-1 | Eng. as a Second Lang. Consult | 134.41 | 140.59 | Per Session | 4.60% |
| 202 | 202.434 | Special Education 12-1-1 | Occupational Therapy Consult | 134.41 | 140.59 | Per Session | 4.60% |

# Eastern Suffolk BOCES - 2024-25 Rates

## Department of

## Special Education

| Coser | Service Code | Coser Description | Service Description | 2023-2024 $ Unit Cost | 2024-2025 $ Unit Cost | Unit of Measure | % Change |
|---|---|---|---|---|---|---|---|
| 202 | 202.436 | Special Education 12-1-1 | Orientation & Mobility Individual | 5,376.40 | 5,623.60 | Sess/Stud/Wk/Yr | 4.60% |
| 202 | 202.437 | Special Education 12-1-1 | Earmold Single | 191.79 | 200.61 | Each | 4.60% |
| 202 | 202.438 | Special Education 12-1-1 | Earmolds Pair | 319.65 | 334.35 | Pair | 4.60% |
| 202 | 202.439 | Special Education 12-1-1 | FM Auditory Process Test Battery Ev | 1,780.80 | 1,862.72 | Per Evaluation | 4.60% |
| 202 | 202.440 | Special Education 12-1-1 | FM Electro-Acoustic & Behav. Adj. | 437.67 | 457.80 | Per Visit | 4.60% |
| 202 | 202.442 | Special Education 12-1-1 | FM Auditory Workshop/Training | 311.75 | 326.09 | Per Hour | 4.60% |
| 202 | 202.444 | Special Education 12-1-1 | Augmentative Comm. Consult/Train | 530.96 | 555.38 | Per Hour | 4.60% |
| 202 | 202.446 | Special Education 12-1-1 | Social History Evaluation | 371.72 | 388.82 | Per Evaluation | 4.60% |
| 202 | 202.448 | Special Education 12-1-1 | Assistive Technology Consult | 530.96 | 555.38 | Per Hour | 4.60% |
| 202 | 202.450 | Special Education 12-1-1 | Medical Screening / Physical | 249.85 | 261.34 | Per Screening | 4.60% |
| 202 | 202.452 | Special Education 12-1-1 | Orientation & Mobility Evaluation | 749.59 | 784.07 | Per Evaluation | 4.60% |
| 202 | 202.454 | Special Education 12-1-1 | Counseling Consult | 134.41 | 140.59 | Per Session | 4.60% |
| 202 | 202.456 | Special Education 12-1-1 | Augment. Comm. Troubleshoot/Repair | 530.96 | 555.38 | Per Hour | 4.60% |
| 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 | 311.75 | 326.09 | Per Hour | 4.60% |
| 202 | 202.459 | Special Education 12-1-1 | FM Auditory Trainers Order | 437.67 | 457.80 | Per Student | 4.60% |
| 202 | 202.460 | Special Education 12-1-1 | Orientation & Mobility Consult | 134.41 | 140.59 | Per Session | 4.60% |
| 202 | 202.462 | Special Education 12-1-1 | Audiological Evaluation | 499.74 | 522.73 | Per Evaluation | 4.60% |
| 202 | 202.464 | Special Education 12-1-1 | Vision Tech Consult | 530.96 | 555.38 | Per Hour | 4.60% |
| 203 | 203.100 | Special Education 6-1-1 | Special Education 6-1-1 Full Day | 78,211.00 | 79,681.00 | Per Student | 1.88% |
| 203 | 203.101 | Special Education 6-1-1 | Educational Evaluation | 359.71 | 376.26 | Per Evaluation | 4.60% |
| 203 | 203.102 | Special Education 6-1-1 | No Show Fee St. Charles | 178.08 | 185.95 | No Show Fee | 4.42% |
| 203 | 203.103 | Special Education 6-1-1 | Functional Behav. Assess. Evaluatio | 749.59 | 784.07 | Per Evaluation | 4.60% |
| 203 | 203.105 | Special Education 6-1-1 | No Show Fee 1st SB Psych | 296.79 | 309.90 | 1st No Show Fee | 4.42% |
| 203 | 203.110 | Special Education 6-1-1 | Special Education 6-1-1 Half Day | 48,491.00 | 49,402.00 | Per Student | 1.88% |
| 203 | 203.115 | Special Education 6-1-1 | No Show Fee 2nd SB Psych | 415.52 | 433.87 | 2nd No Show Fee | 4.42% |
| 203 | 203.120 | Special Education 6-1-1 | Hospital Bound Classified | 1,955.00 | 1,991.70 | Per Week | 1.88% |
| 203 | 203.151 | Special Education 6-1-1 | No Show Fee Adv. Psych Assess. | 593.61 | 619.81 | No Show Fee | 4.41% |
| 203 | 203.160 | Special Education 6-1-1 | ADOS Stony Brook DD | 1,721.45 | 1,800.64 | Per Evaluation | 4.60% |
| 203 | 203.161 | Special Education 6-1-1 | Autism Specialty Report | 1,721.45 | 1,797.44 | Per Evaluation | 4.41% |
| 203 | 203.165 | Special Education 6-1-1 | ADOS & Psych. Stony Brook DD | 1,935.14 | 2,024.16 | Per Evaluation | 4.60% |
| 203 | 203.166 | Special Education 6-1-1 | ADOS & Psych. Stony Brook DD Urgent | 2,516.60 | 2,632.36 | Per Evaluation | 4.60% |
| 203 | 203.167 | Special Education 6-1-1 | ADOS Stony Brook DD Urgent | 2,244.54 | 2,347.79 | Per Evaluation | 4.60% |
| 203 | 203.170 | Special Education 6-1-1 | No Show Fee Aud. Test Battery | 178.08 | 186.27 | No Show Fee | 4.60% |
| 203 | 203.175 | Special Education 6-1-1 | No Show Fee Stony Brook Urgent | 399.39 | 417.01 | No Show Fee | 4.41% |
| 203 | 203.200 | Special Education 6-1-1 | FM Aud. Train. Summer Equip. Main. | 311.75 | 326.09 | Per Student | 4.60% |

# Eastern Suffolk BOCES - 2024-25 Rates

## Department of

## Special Education

| Coser | Service Code | Coser Description | Service Description | 2023-2024 $ Unit Cost | 2024-2025 $ Unit Cost | Unit of Measure | % Change |
|---|---|---|---|---|---|---|---|
| 203 | 203.201 | Special Education 6-1-1 | FM Follow-up Office Visit | 149.89 | 156.78 | Per Visit | 4.60% |
| 203 | 203.202 | Special Education 6-1-1 | Translation Oral | 149.15 | 156.01 | Per Hour | 4.60% |
| 203 | 203.203 | Special Education 6-1-1 | FM Consult Visit | 89.90 | 94.03 | Per Visit | 4.59% |
| 203 | 203.205 | Special Education 6-1-1 | Counseling Individual | 5,376.40 | 5,623.60 | Sess/Stud/Wk/Yr | 4.60% |
| 203 | 203.210 | Special Education 6-1-1 | Counseling Group | 2,667.60 | 2,790.40 | Sess/Stud/Wk/Yr | 4.60% |
| 203 | 203.215 | Special Education 6-1-1 | Eng. as a Second Lang. Individual | 5,376.40 | 5,623.60 | Sess/Stud/Wk/Yr | 4.60% |
| 203 | 203.220 | Special Education 6-1-1 | Eng. as a Second Lang. Group | 2,667.60 | 2,790.40 | Sess/Stud/Wk/Yr | 4.60% |
| 203 | 203.225 | Special Education 6-1-1 | Hearing Individual | 5,376.40 | 5,623.60 | Sess/Stud/Wk/Yr | 4.60% |
| 203 | 203.235 | Special Education 6-1-1 | Occupational Therapy Individual | 5,376.40 | 5,623.60 | Sess/Stud/Wk/Yr | 4.60% |
| 203 | 203.240 | Special Education 6-1-1 | Occupational Therapy Group | 2,667.60 | 2,790.40 | Sess/Stud/Wk/Yr | 4.60% |
| 203 | 203.245 | Special Education 6-1-1 | Physical Therapy Individual | 5,376.40 | 5,623.60 | Sess/Stud/Wk/Yr | 4.60% |
| 203 | 203.250 | Special Education 6-1-1 | Physical Therapy Group | 2,667.60 | 2,790.40 | Sess/Stud/Wk/Yr | 4.60% |
| 203 | 203.255 | Special Education 6-1-1 | Speech Individual | 5,376.40 | 5,623.60 | Sess/Stud/Wk/Yr | 4.60% |
| 203 | 203.260 | Special Education 6-1-1 | Speech Group | 2,667.60 | 2,790.40 | Sess/Stud/Wk/Yr | 4.60% |
| 203 | 203.265 | Special Education 6-1-1 | Vision Individual | 5,376.40 | 5,623.60 | Sess/Stud/Wk/Yr | 4.60% |
| 203 | 203.275 | Special Education 6-1-1 | Individual Aide Full Day | 58,658.00 | 61,357.00 | Per Year | 4.60% |
| 203 | 203.279 | Special Education 6-1-1 | Individual Aide Half Day | 29,329.00 | 30,679.00 | Per Year | 4.60% |
| 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 | 58,658.00 | 61,357.00 | Per Year | 4.60% |
| 203 | 203.290 | Special Education 6-1-1 | Autism/Behav. Consult/Training | 267.31 | 279.61 | Per Hour | 4.60% |
| 203 | 203.295 | Special Education 6-1-1 | Home Applied Behavioral Analysis | 195.77 | 204.78 | Per Hour | 4.60% |
| 203 | 203.297 | Special Education 6-1-1 | Parent Training | 195.77 | 204.78 | Per Hour | 4.60% |
| 203 | 203.298 | Special Education 6-1-1 | Occupational Therapy Screening | 239.82 | 250.85 | Per Screening | 4.60% |
| 203 | 203.299 | Special Education 6-1-1 | Physical Therapy Screening | 239.82 | 250.85 | Per Screening | 4.60% |
| 203 | 203.300 | Special Education 6-1-1 | Assistive Technology Evaluation | 2,498.63 | 2,613.57 | Per Evaluation | 4.60% |
| 203 | 203.303 | Special Education 6-1-1 | Translation Written | 149.15 | 156.01 | Per Page | 4.60% |
| 203 | 203.305 | Special Education 6-1-1 | Augmentative Comm. Evaluation | 5,997.00 | 6,272.86 | Per Evaluation | 4.60% |
| 203 | 203.320 | Special Education 6-1-1 | Speech Evaluation Bilingual | 959.26 | 1,003.39 | Per Evaluation | 4.60% |
| 203 | 203.335 | Special Education 6-1-1 | Neuropsychological Evaluation | 371.09 | 388.16 | Per Hour | 4.60% |
| 203 | 203.340 | Special Education 6-1-1 | Occupational Therapy Evaluation | 749.59 | 784.07 | Per Evaluation | 4.60% |
| 203 | 203.345 | Special Education 6-1-1 | Physical Therapy Evaluation | 749.59 | 784.07 | Per Evaluation | 4.60% |
| 203 | 203.350 | Special Education 6-1-1 | Psychiatric On-Site Consult/Observe | 408.39 | 426.41 | Per Hour | 4.41% |
| 203 | 203.351 | Special Education 6-1-1 | No Show Fee Psych. On-Site Con/Ob | 356.16 | 371.87 | No Show Fee | 4.41% |
| 203 | 203.365 | Special Education 6-1-1 | Psycho-Ed. Reevaluation | 749.59 | 784.07 | Per Evaluation | 4.60% |
| 203 | 203.367 | Special Education 6-1-1 | Psycho-Ed. Reevaluation Bilingual | 1,249.33 | 1,306.80 | Per Evaluation | 4.60% |
| 203 | 203.370 | Special Education 6-1-1 | Social History Evaluation Bilingual | 371.72 | 388.82 | Per Evaluation | 4.60% |

# Eastern Suffolk BOCES - 2024-25 Rates

## Department of

## Special Education

| Coser | Service Code | Coser Description | Service Description | 2023-2024 $ Unit Cost | 2024-2025 $ Unit Cost | Unit of Measure | % Change |
|---|---|---|---|---|---|---|---|
| 203 | 203.375 | Special Education 6-1-1 | Speech Evaluation | 749.59 | 784.07 | Per Evaluation | 4.60% |
| 203 | 203.385 | Special Education 6-1-1 | Stony Brook Psych. Consult/Obs | 374.80 | 387.45 | Per Hour | 3.38% |
| 203 | 203.390 | Special Education 6-1-1 | Vision Evaluation | 749.59 | 784.07 | Per Evaluation | 4.60% |
| 203 | 203.394 | Special Education 6-1-1 | Eng. as a Second Lang. Evaluation | 749.59 | 784.07 | Per Evaluation | 4.60% |
| 203 | 203.396 | Special Education 6-1-1 | Hearing Evaluation | 749.59 | 784.07 | Per Evaluation | 4.60% |
| 203 | 203.398 | Special Education 6-1-1 | Stony Brook Psych. Report | 1,305.93 | 1,366.00 | Per Evaluation | 4.60% |
| 203 | 203.399 | Special Education 6-1-1 | Stony Brook Psych. Urgent Report | 1,558.80 | 1,630.50 | Per Evaluation | 4.60% |
| 203 | 203.420 | Special Education 6-1-1 | Hearing Consult | 134.41 | 140.59 | Per Session | 4.60% |
| 203 | 203.422 | Special Education 6-1-1 | Vision Consult | 134.41 | 140.59 | Per Session | 4.60% |
| 203 | 203.424 | Special Education 6-1-1 | Parent Training Consult | 266.92 | 279.20 | Per Hour | 4.60% |
| 203 | 203.426 | Special Education 6-1-1 | Physical Therapy Consult | 134.41 | 140.59 | Per Session | 4.60% |
| 203 | 203.428 | Special Education 6-1-1 | Speech Consult | 134.41 | 140.59 | Per Session | 4.60% |
| 203 | 203.430 | Special Education 6-1-1 | Speech Consult Bilingual | 134.41 | 140.59 | Per Session | 4.60% |
| 203 | 203.432 | Special Education 6-1-1 | Eng. as a Second Lang. Consult | 134.41 | 140.59 | Per Session | 4.60% |
| 203 | 203.434 | Special Education 6-1-1 | Occupational Therapy Consult | 134.41 | 140.59 | Per Session | 4.60% |
| 203 | 203.436 | Special Education 6-1-1 | Orientation & Mobility Individual | 5,376.40 | 5,623.60 | Sess/Stud/Wk/Yr | 4.60% |
| 203 | 203.437 | Special Education 6-1-1 | Earmold Single | 191.79 | 200.61 | Each | 4.60% |
| 203 | 203.438 | Special Education 6-1-1 | Earmolds Pair | 319.65 | 334.35 | Pair | 4.60% |
| 203 | 203.439 | Special Education 6-1-1 | FM Auditory Process Test Battery Ev | 1,780.80 | 1,862.72 | Per Evaluation | 4.60% |
| 203 | 203.440 | Special Education 6-1-1 | FM Electro-Acoustic & Behav. Adj. | 437.67 | 457.80 | Per Visit | 4.60% |
| 203 | 203.442 | Special Education 6-1-1 | FM Auditory Workshop/Training | 311.75 | 326.09 | Per Hour | 4.60% |
| 203 | 203.444 | Special Education 6-1-1 | Augment. Comm. Consult/Train | 530.96 | 555.38 | Per Hour | 4.60% |
| 203 | 203.446 | Special Education 6-1-1 | Social History Evaluation | 371.72 | 388.82 | Per Evaluation | 4.60% |
| 203 | 203.448 | Special Education 6-1-1 | Assistive Technology Consult | 530.96 | 555.38 | Per Hour | 4.60% |
| 203 | 203.450 | Special Education 6-1-1 | Medical Screening / Physical | 249.85 | 261.34 | Per Screening | 4.60% |
| 203 | 203.452 | Special Education 6-1-1 | Orientation & Mobility Evaluation | 749.59 | 784.07 | Per Evaluation | 4.60% |
| 203 | 203.454 | Special Education 6-1-1 | Counseling Consult | 134.41 | 140.59 | Per Session | 4.60% |
| 203 | 203.456 | Special Education 6-1-1 | Augment. Comm. Troubleshoot/Repair | 530.96 | 555.38 | Per Hour | 4.60% |
| 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 | 311.75 | 326.09 | Per Hour | 4.60% |
| 203 | 203.459 | Special Education 6-1-1 | FM Auditory Trainers Order | 437.67 | 457.80 | Per Student | 4.60% |
| 203 | 203.460 | Special Education 6-1-1 | Orientation & Mobility Consult | 134.41 | 140.59 | Per Session | 4.60% |
| 203 | 203.462 | Special Education 6-1-1 | Audiological Evaluation | 499.74 | 522.73 | Per Evaluation | 4.60% |
| 203 | 203.464 | Special Education 6-1-1 | Vision Tech Consult | 530.96 | 555.38 | Per Hour | 4.60% |
| 204 | 204.100 | Special Education 12-1-4 | Special Education 12-1-4 Full Day | 74,379.00 | 75,673.00 | Per Student | 1.74% |
| 204 | 204.101 | Special Education 12-1-4 | Educational Evaluation | 359.71 | 376.26 | Per Evaluation | 4.60% |

# Eastern Suffolk BOCES - 2024-25 Rates

## Department of

## Special Education

| Coser | Service Code | Coser Description | Service Description | 2023-2024 $ Unit Cost | 2024-2025 $ Unit Cost | Unit of Measure | % Change |
|---|---|---|---|---|---|---|---|
| 204 | 204.102 | Special Education 12-1-4 | No Show Fee St. Charles | 178.08 | 185.95 | No Show Fee | 4.42% |
| 204 | 204.103 | Special Education 12-1-4 | Functional Behav. Assess. Evaluatio | 749.59 | 784.07 | Per Evaluation | 4.60% |
| 204 | 204.105 | Special Education 12-1-4 | No Show Fee 1st SB Psych | 296.79 | 309.90 | 1st No Show Fee | 4.42% |
| 204 | 204.115 | Special Education 12-1-4 | No Show Fee 2nd SB Psych | 415.52 | 433.87 | 2nd No Show Fee | 4.42% |
| 204 | 204.151 | Special Education 12-1-4 | No Show Fee Adv. Psych Assess. | 593.61 | 619.81 | No Show Fee | 4.41% |
| 204 | 204.160 | Special Education 12-1-4 | ADOS Stony Brook DD | 1,721.45 | 1,800.64 | Per Evaluation | 4.60% |
| 204 | 204.161 | Special Education 12-1-4 | Autism Specialty Report | 1,721.45 | 1,797.44 | Per Evaluation | 4.41% |
| 204 | 204.165 | Special Education 12-1-4 | ADOS & Psych. Stony Brook DD | 1,935.14 | 2,024.16 | Per Evaluation | 4.60% |
| 204 | 204.166 | Special Education 12-1-4 | ADOS & Psych. Stony Brook DD Urgent | 2,516.60 | 2,632.36 | Per Evaluation | 4.60% |
| 204 | 204.167 | Special Education 12-1-4 | ADOS Stony Brook DD Urgent | 2,244.54 | 2,347.79 | Per Evaluation | 4.60% |
| 204 | 204.170 | Special Education 12-1-4 | No Show Fee Aud. Test Battery | 178.08 | 186.27 | No Show Fee | 4.60% |
| 204 | 204.175 | Special Education 12-1-4 | No Show Fee Stony Brook Urgent | 399.39 | 417.01 | No Show Fee | 4.41% |
| 204 | 204.200 | Special Education 12-1-4 | FM Aud. Train. Summer Equip. Main. | 311.75 | 326.09 | Per Student | 4.60% |
| 204 | 204.201 | Special Education 12-1-4 | FM Follow-up Office Visit | 149.89 | 156.78 | Per Visit | 4.60% |
| 204 | 204.202 | Special Education 12-1-4 | Translation Oral | 149.15 | 156.01 | Per Hour | 4.60% |
| 204 | 204.203 | Special Education 12-1-4 | FM Consult Visit | 89.90 | 94.03 | Per Visit | 4.59% |
| 204 | 204.205 | Special Education 12-1-4 | Counseling Individual | 5,376.40 | 5,623.60 | Sess/Stud/Wk/Yr | 4.60% |
| 204 | 204.210 | Special Education 12-1-4 | Counseling Group | 2,667.60 | 2,790.40 | Sess/Stud/Wk/Yr | 4.60% |
| 204 | 204.215 | Special Education 12-1-4 | Eng. as a Second Lang. Individual | 5,376.40 | 5,623.60 | Sess/Stud/Wk/Yr | 4.60% |
| 204 | 204.220 | Special Education 12-1-4 | Eng. as a Second Lang. Group | 2,667.60 | 2,790.40 | Sess/Stud/Wk/Yr | 4.60% |
| 204 | 204.225 | Special Education 12-1-4 | Hearing Individual | 5,376.40 | 5,623.60 | Sess/Stud/Wk/Yr | 4.60% |
| 204 | 204.235 | Special Education 12-1-4 | Occupational Therapy Individual | 5,376.40 | 5,623.60 | Sess/Stud/Wk/Yr | 4.60% |
| 204 | 204.240 | Special Education 12-1-4 | Occupational Therapy Group | 2,667.60 | 2,790.40 | Sess/Stud/Wk/Yr | 4.60% |
| 204 | 204.245 | Special Education 12-1-4 | Physical Therapy Individual | 5,376.40 | 5,623.60 | Sess/Stud/Wk/Yr | 4.60% |
| 204 | 204.250 | Special Education 12-1-4 | Physical Therapy Group | 2,667.60 | 2,790.40 | Sess/Stud/Wk/Yr | 4.60% |
| 204 | 204.255 | Special Education 12-1-4 | Speech Individual | 5,376.40 | 5,623.60 | Sess/Stud/Wk/Yr | 4.60% |
| 204 | 204.260 | Special Education 12-1-4 | Speech Group | 2,667.60 | 2,790.40 | Sess/Stud/Wk/Yr | 4.60% |
| 204 | 204.265 | Special Education 12-1-4 | Vision Individual | 5,376.40 | 5,623.60 | Sess/Stud/Wk/Yr | 4.60% |
| 204 | 204.275 | Special Education 12-1-4 | Individual Aide Full Day | 58,658.00 | 61,357.00 | Per Year | 4.60% |
| 204 | 204.279 | Special Education 12-1-4 | Individual Aide Half Day | 29,329.00 | 30,679.00 | Per Year | 4.60% |
| 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 | 58,658.00 | 61,357.00 | Per Year | 4.60% |
| 204 | 204.290 | Special Education 12-1-4 | Autism/Behav. Consult/Training | 267.31 | 279.61 | Per Hour | 4.60% |
| 204 | 204.295 | Special Education 12-1-4 | Home Applied Behavioral Analysis | 195.77 | 204.78 | Per Hour | 4.60% |
| 204 | 204.297 | Special Education 12-1-4 | Autism/Behavioral - Parent Training | 195.77 | 204.78 | Per Hour | 4.60% |
| 204 | 204.298 | Special Education 12-1-4 | Occupational Therapy Screening | 239.82 | 250.85 | Per Screening | 4.60% |

| Eastern Suffolk BOCES - 2024-25 Rates | | | | | | | |
|---|---|---|---|---|---|---|---|
| Department of | | | | | | | |
| Special Education | | | | | | | |
| **Coser** | **Service Code** | **Coser Description** | **Service Description** | **2023-2024 $ Unit Cost** | **2024-2025 $ Unit Cost** | **Unit of Measure** | **% Change** |
| 204 | 204.299 | Special Education 12-1-4 | Physical Therapy Screening | 239.82 | 250.85 | Per Screening | 4.60% |
| 204 | 204.300 | Special Education 12-1-4 | Assistive Technology Evaluation | 2,498.63 | 2,613.57 | Per Evaluation | 4.60% |
| 204 | 204.303 | Special Education 12-1-4 | Translation Written | 149.15 | 156.01 | Per Page | 4.60% |
| 204 | 204.305 | Special Education 12-1-4 | Augmentative Comm. Evaluation | 5,997.00 | 6,272.86 | Per Evaluation | 4.60% |
| 204 | 204.320 | Special Education 12-1-4 | Speech Evaluation Bilingual | 959.26 | 1,003.39 | Per Evaluation | 4.60% |
| 204 | 204.335 | Special Education 12-1-4 | Neuropsychological Evaluation | 371.09 | 388.16 | Per Hour | 4.60% |
| 204 | 204.340 | Special Education 12-1-4 | Occupational Therapy Evaluation | 749.59 | 784.07 | Per Evaluation | 4.60% |
| 204 | 204.345 | Special Education 12-1-4 | Physical Therapy Evaluation | 749.59 | 784.07 | Per Evaluation | 4.60% |
| 204 | 204.350 | Special Education 12-1-4 | Psychiatric On-Site Consult/Observe | 408.39 | 426.41 | Per Hour | 4.41% |
| 204 | 204.351 | Special Education 12-1-4 | No Show Fee Psych. On-Site Con/Ob | 356.16 | 371.87 | No Show Fee | 4.41% |
| 204 | 204.365 | Special Education 12-1-4 | Psycho-Ed. Reevaluation | 749.59 | 784.07 | Per Evaluation | 4.60% |
| 204 | 204.367 | Special Education 12-1-4 | Psycho-Ed. Reevaluation Bilingual | 1,249.33 | 1,306.80 | Per Evaluation | 4.60% |
| 204 | 204.370 | Special Education 12-1-4 | Social History Evaluation Bilingual | 371.72 | 388.82 | Per Evaluation | 4.60% |
| 204 | 204.375 | Special Education 12-1-4 | Speech Evaluation | 749.59 | 784.07 | Per Evaluation | 4.60% |
| 204 | 204.385 | Special Education 12-1-4 | Stony Brook Psych. Consult/Obs | 374.80 | 387.45 | Per Hour | 3.38% |
| 204 | 204.390 | Special Education 12-1-4 | Vision Evaluation | 749.59 | 784.07 | Per Evaluation | 4.60% |
| 204 | 204.394 | Special Education 12-1-4 | Eng. as a Second Lang. Evaluation | 749.59 | 784.07 | Per Evaluation | 4.60% |
| 204 | 204.396 | Special Education 12-1-4 | Hearing Evaluation | 749.59 | 784.07 | Per Evaluation | 4.60% |
| 204 | 204.398 | Special Education 12-1-4 | Stony Brook Psych. Report | 1,305.93 | 1,366.00 | Per Evaluation | 4.60% |
| 204 | 204.399 | Special Education 12-1-4 | Stony Brook Psych. Urgent Report | 1,558.80 | 1,630.50 | Per Evaluation | 4.60% |
| 204 | 204.420 | Special Education 12-1-4 | Hearing Consult | 134.41 | 140.59 | Per Session | 4.60% |
| 204 | 204.422 | Special Education 12-1-4 | Vision Consult | 134.41 | 140.59 | Per Session | 4.60% |
| 204 | 204.426 | Special Education 12-1-4 | Physical Therapy Consult | 134.41 | 140.59 | Per Session | 4.60% |
| 204 | 204.428 | Special Education 12-1-4 | Speech Consult | 134.41 | 140.59 | Per Session | 4.60% |
| 204 | 204.430 | Special Education 12-1-4 | Speech Consult Bilingual | 134.41 | 140.59 | Per Session | 4.60% |
| 204 | 204.432 | Special Education 12-1-4 | Eng. as a Second Lang. Consult | 134.41 | 140.59 | Per Session | 4.60% |
| 204 | 204.434 | Special Education 12-1-4 | Occupational Therapy Consult | 134.41 | 140.59 | Per Session | 4.60% |
| 204 | 204.436 | Special Education 12-1-4 | Orientation & Mobility Individual | 5,376.40 | 5,623.60 | Sess/Stud/Wk/Yr | 4.60% |
| 204 | 204.437 | Special Education 12-1-4 | Earmold Single | 191.79 | 200.61 | Each | 4.60% |
| 204 | 204.438 | Special Education 12-1-4 | Earmolds Pair | 319.65 | 334.35 | Pair | 4.60% |
| 204 | 204.439 | Special Education 12-1-4 | FM Auditory Process Test Battery Ev | 1,780.80 | 1,862.72 | Per Evaluation | 4.60% |
| 204 | 204.440 | Special Education 12-1-4 | FM Electro-Acoustic & Behav. Adj. | 437.67 | 457.80 | Per Visit | 4.60% |
| 204 | 204.442 | Special Education 12-1-4 | FM Auditory Workshop/Training | 311.75 | 326.09 | Per Hour | 4.60% |
| 204 | 204.444 | Special Education 12-1-4 | Augment. Comm. Consult/Train | 530.96 | 555.38 | Per Hour | 4.60% |
| 204 | 204.446 | Special Education 12-1-4 | Social History Evaluation | 371.72 | 388.82 | Per Evaluation | 4.60% |
| 204 | 204.448 | Special Education 12-1-4 | Assistive Technology Consult | 530.96 | 555.38 | Per Hour | 4.60% |

# Eastern Suffolk BOCES - 2024-25 Rates

## Department of

## Special Education

| Coser | Service Code | Coser Description | Service Description | 2023-2024 $ Unit Cost | 2024-2025 $ Unit Cost | Unit of Measure | % Change |
|---|---|---|---|---|---|---|---|
| 204 | 204.450 | Special Education 12-1-4 | Medical Screening / Physical | 249.85 | 261.34 | Per Screening | 4.60% |
| 204 | 204.452 | Special Education 12-1-4 | Orientation & Mobility Evaluation | 749.59 | 784.07 | Per Evaluation | 4.60% |
| 204 | 204.454 | Special Education 12-1-4 | Counseling Consult | 134.41 | 140.59 | Per Session | 4.60% |
| 204 | 204.456 | Special Education 12-1-4 | Augment. Comm. Troubleshoot/Repair | 530.96 | 555.38 | Per Hour | 4.60% |
| 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 | 311.75 | 326.09 | Per Hour | 4.60% |
| 204 | 204.459 | Special Education 12-1-4 | FM Auditory Trainers Order | 437.67 | 457.80 | Per Student | 4.60% |
| 204 | 204.460 | Special Education 12-1-4 | Orientation & Mobility Consult | 134.41 | 140.59 | Per Session | 4.60% |
| 204 | 204.462 | Special Education 12-1-4 | Audiological Evaluation | 499.74 | 522.73 | Per Evaluation | 4.60% |
| 204 | 204.464 | Special Education 12-1-4 | Vision Tech Consult | 530.96 | 555.38 | Per Hour | 4.60% |
| 205 | 205.100 | Special Education 8-1-1 | Special Education 8-1-1 Full Day | 69,348.00 | 70,728.00 | Per Student | 1.99% |
| 205 | 205.101 | Special Education 8-1-1 | Educational Evaluation | 359.71 | 376.26 | Per Evaluation | 4.60% |
| 205 | 205.102 | Special Education 8-1-1 | No Show Fee St. Charles | 178.08 | 185.95 | No Show Fee | 4.42% |
| 205 | 205.103 | Special Education 8-1-1 | Functional Behav. Assess. Evaluatio | 749.59 | 784.07 | Per Evaluation | 4.60% |
| 205 | 205.105 | Special Education 8-1-1 | No Show Fee 1st SB Psych | 296.79 | 309.90 | 1st No Show Fee | 4.42% |
| 205 | 205.110 | Special Education 8-1-1 | Special Education 8-1-1 Half Day | 42,996.00 | 43,851.00 | Per Student | 1.99% |
| 205 | 205.115 | Special Education 8-1-1 | No Show Fee 2nd SB Psych | 415.52 | 433.87 | 2nd No Show Fee | 4.42% |
| 205 | 205.120 | Special Education 8-1-1 | Outreach Classified Students | 69,348.00 | 70,728.00 | Per Student | 1.99% |
| 205 | 205.125 | Special Education 8-1-1 | 8-2-1 Classroom Teacher Shared FD | 27,473.00 | 28,020.00 | Per Student | 1.99% |
| 205 | 205.140 | Special Education 8-1-1 | SB Hosp. SPED Inpatient Instruction | 132.18 | 138.26 | Per Hour | 4.60% |
| 205 | 205.151 | Special Education 8-1-1 | No Show Fee Adv. Psych Assess. | 593.61 | 619.81 | No Show Fee | 4.41% |
| 205 | 205.160 | Special Education 8-1-1 | ADOS Stony Brook DD | 1,721.45 | 1,800.64 | Per Evaluation | 4.60% |
| 205 | 205.161 | Special Education 8-1-1 | Autism Specialty Report | 1,721.45 | 1,797.44 | Per Evaluation | 4.41% |
| 205 | 205.165 | Special Education 8-1-1 | ADOS & Psych. Stony Brook DD | 1,935.14 | 2,024.16 | Per Evaluation | 4.60% |
| 205 | 205.166 | Special Education 8-1-1 | ADOS & Psych. Stony Brook DD Urgent | 2,516.60 | 2,632.36 | Per Evaluation | 4.60% |
| 205 | 205.167 | Special Education 8-1-1 | ADOS Stony Brook DD Urgent | 2,244.54 | 2,347.79 | Per Evaluation | 4.60% |
| 205 | 205.170 | Special Education 8-1-1 | No Show Fee Aud. Test Battery | 178.08 | 186.27 | No Show Fee | 4.60% |
| 205 | 205.175 | Special Education 8-1-1 | No Show Fee Stony Brook Urgent | 399.39 | 417.01 | No Show Fee | 4.41% |
| 205 | 205.200 | Special Education 8-1-1 | FM Aud. Train. Summer Equip. Main. | 311.75 | 326.09 | Per Student | 4.60% |
| 205 | 205.201 | Special Education 8-1-1 | FM Follow-up Office Visit | 149.89 | 156.78 | Per Visit | 4.60% |
| 205 | 205.202 | Special Education 8-1-1 | Translation Oral | 149.15 | 156.01 | Per Hour | 4.60% |
| 205 | 205.203 | Special Education 8-1-1 | FM Consult Visit | 89.90 | 94.03 | Per Visit | 4.59% |
| 205 | 205.205 | Special Education 8-1-1 | Counseling Individual | 5,376.40 | 5,623.60 | Sess/Stud/Wk/Yr | 4.60% |
| 205 | 205.210 | Special Education 8-1-1 | Counseling Group | 2,667.60 | 2,790.40 | Sess/Stud/Wk/Yr | 4.60% |
| 205 | 205.215 | Special Education 8-1-1 | Eng. as a Second Lang. Individual | 5,376.40 | 5,623.60 | Sess/Stud/Wk/Yr | 4.60% |
| 205 | 205.220 | Special Education 8-1-1 | Eng. as a Second Lang. Group | 2,667.60 | 2,790.40 | Sess/Stud/Wk/Yr | 4.60% |

# Eastern Suffolk BOCES - 2024-25 Rates

## Department of

## Special Education

| Coser | Service Code | Coser Description | Service Description | 2023-2024 $ Unit Cost | 2024-2025 $ Unit Cost | Unit of Measure | % Change |
|---|---|---|---|---|---|---|---|
| 205 | 205.225 | Special Education 8-1-1 | Hearing Individual | 5,376.40 | 5,623.60 | Sess/Stud/Wk/Yr | 4.60% |
| 205 | 205.235 | Special Education 8-1-1 | Occupational Therapy Individual | 5,376.40 | 5,623.60 | Sess/Stud/Wk/Yr | 4.60% |
| 205 | 205.240 | Special Education 8-1-1 | Occupational Therapy Group | 2,667.60 | 2,790.40 | Sess/Stud/Wk/Yr | 4.60% |
| 205 | 205.245 | Special Education 8-1-1 | Physical Therapy Individual | 5,376.40 | 5,623.60 | Sess/Stud/Wk/Yr | 4.60% |
| 205 | 205.250 | Special Education 8-1-1 | Physical Therapy Group | 2,667.60 | 2,790.40 | Sess/Stud/Wk/Yr | 4.60% |
| 205 | 205.255 | Special Education 8-1-1 | Speech Individual | 5,376.40 | 5,623.60 | Sess/Stud/Wk/Yr | 4.60% |
| 205 | 205.260 | Special Education 8-1-1 | Speech Group | 2,667.60 | 2,790.40 | Sess/Stud/Wk/Yr | 4.60% |
| 205 | 205.265 | Special Education 8-1-1 | Vision Individual | 5,376.40 | 5,623.60 | Sess/Stud/Wk/Yr | 4.60% |
| 205 | 205.275 | Special Education 8-1-1 | Individual Aide Full Day | 58,658.00 | 61,357.00 | Per Year | 4.60% |
| 205 | 205.276 | Special Education 8-1-1 | Class. Aide Shared 8-1-1+3 HD | 12,570.00 | 13,148.00 | Per Student | 4.60% |
| 205 | 205.277 | Special Education 8-1-1 | Class. Aide Shared 8-1-1+2 FD | 16,759.00 | 17,530.00 | Per Student | 4.60% |
| 205 | 205.278 | Special Education 8-1-1 | Class. Aide Shared 8-1-1+3 FD | 25,139.00 | 26,296.00 | Per Student | 4.60% |
| 205 | 205.279 | Special Education 8-1-1 | Individual Aide Half Day | 29,329.00 | 30,679.00 | Per Year | 4.60% |
| 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 | 33,519.00 | 35,061.00 | Per Student | 4.60% |
| 205 | 205.282 | Special Education 8-1-1 | Class. Aide Shared 8-1-1+4 HD | 16,759.00 | 17,530.00 | Per Student | 4.60% |
| 205 | 205.284 | Special Education 8-1-1 | Class. Aide Shared 8-1-1+2 HD | 8,379.50 | 8,765.00 | Per Student | 4.60% |
| 205 | 205.285 | Special Education 8-1-1 | Sign Language Interpreter | 58,658.00 | 61,357.00 | Per Year | 4.60% |
| 205 | 205.290 | Special Education 8-1-1 | Autism/Behav. Consult/Training | 267.31 | 279.61 | Per Hour | 4.60% |
| 205 | 205.294 | Special Education 8-1-1 | Home Applied Behav Analysis Summer | 195.77 | 204.78 | Per Hour | 4.60% |
| 205 | 205.295 | Special Education 8-1-1 | Home Applied Behavioral Analysis | 195.77 | 204.78 | Per Hour | 4.60% |
| 205 | 205.297 | Special Education 8-1-1 | Parent Training | 195.77 | 204.78 | Per Hour | 4.60% |
| 205 | 205.298 | Special Education 8-1-1 | Occupational Therapy Screening | 239.82 | 250.85 | Per Screening | 4.60% |
| 205 | 205.299 | Special Education 8-1-1 | Physical Therapy Screening | 239.82 | 250.85 | Per Screening | 4.60% |
| 205 | 205.300 | Special Education 8-1-1 | Assistive Technology Evaluation | 2,498.63 | 2,613.57 | Per Evaluation | 4.60% |
| 205 | 205.303 | Special Education 8-1-1 | Translation Written | 149.15 | 156.01 | Per Page | 4.60% |
| 205 | 205.305 | Special Education 8-1-1 | Augmentative Comm. Evaluation | 5,997.00 | 6,272.86 | Per Evaluation | 4.60% |
| 205 | 205.320 | Special Education 8-1-1 | Speech Evaluation Bilingual | 959.26 | 1,003.39 | Per Evaluation | 4.60% |
| 205 | 205.335 | Special Education 8-1-1 | Neuropsychological Evaluation | 371.09 | 388.16 | Per Hour | 4.60% |
| 205 | 205.340 | Special Education 8-1-1 | Occupational Therapy Evaluation | 749.59 | 784.07 | Per Evaluation | 4.60% |
| 205 | 205.345 | Special Education 8-1-1 | Physical Therapy Evaluation | 749.59 | 784.07 | Per Evaluation | 4.60% |
| 205 | 205.350 | Special Education 8-1-1 | Psychiatric On-Site Consult/Observe | 408.39 | 426.41 | Per Hour | 4.41% |
| 205 | 205.351 | Special Education 8-1-1 | No Show Fee Psych. On-Site Con/Ob | 356.16 | 371.87 | No Show Fee | 4.41% |
| 205 | 205.365 | Special Education 8-1-1 | Psycho-Ed. Reevaluation | 749.59 | 784.07 | Per Evaluation | 4.60% |
| 205 | 205.367 | Special Education 8-1-1 | Psycho-Ed. Reevaluation Bilingual | 1,249.33 | 1,306.80 | Per Evaluation | 4.60% |
| 205 | 205.370 | Special Education 8-1-1 | Social History Evaluation Bilingual | 371.72 | 388.82 | Per Evaluation | 4.60% |

# Eastern Suffolk BOCES - 2024-25 Rates

## Department of

## Special Education

| Coser | Service Code | Coser Description | Service Description | 2023-2024 $ Unit Cost | 2024-2025 $ Unit Cost | Unit of Measure | % Change |
|---|---|---|---|---|---|---|---|
| 205 | 205.375 | Special Education 8-1-1 | Speech Evaluation | 749.59 | 784.07 | Per Evaluation | 4.60% |
| 205 | 205.385 | Special Education 8-1-1 | Stony Brook Psych. Consult/Obs | 374.80 | 387.45 | Per Hour | 3.38% |
| 205 | 205.390 | Special Education 8-1-1 | Vision Evaluation | 749.59 | 784.07 | Per Evaluation | 4.60% |
| 205 | 205.394 | Special Education 8-1-1 | Eng. as a Second Lang. Evaluation | 749.59 | 784.07 | Per Evaluation | 4.60% |
| 205 | 205.396 | Special Education 8-1-1 | Hearing Evaluation | 749.59 | 784.07 | Per Evaluation | 4.60% |
| 205 | 205.398 | Special Education 8-1-1 | Stony Brook Psych. Report | 1,305.93 | 1,366.00 | Per Evaluation | 4.60% |
| 205 | 205.399 | Special Education 8-1-1 | Stony Brook Psych. Urgent Report | 1,558.80 | 1,630.50 | Per Evaluation | 4.60% |
| 205 | 205.420 | Special Education 8-1-1 | Hearing Consult | 134.41 | 140.59 | Per Session | 4.60% |
| 205 | 205.422 | Special Education 8-1-1 | Vision Consult | 134.41 | 140.59 | Per Session | 4.60% |
| 205 | 205.424 | Special Education 8-1-1 | Parent Training Consult | 266.92 | 279.20 | Per Hour | 4.60% |
| 205 | 205.426 | Special Education 8-1-1 | Physical Therapy Consult | 134.41 | 140.59 | Per Session | 4.60% |
| 205 | 205.428 | Special Education 8-1-1 | Speech Consult | 134.41 | 140.59 | Per Session | 4.60% |
| 205 | 205.430 | Special Education 8-1-1 | Speech Consult Bilingual | 134.41 | 140.59 | Per Session | 4.60% |
| 205 | 205.432 | Special Education 8-1-1 | Eng. as a Second Lang. Consult | 134.41 | 140.59 | Per Session | 4.60% |
| 205 | 205.434 | Special Education 8-1-1 | Occupational Therapy Consult | 134.41 | 140.59 | Per Session | 4.60% |
| 205 | 205.436 | Special Education 8-1-1 | Orientation & Mobility Individual | 5,376.40 | 5,623.60 | Sess/Stud/Wk/Yr | 4.60% |
| 205 | 205.437 | Special Education 8-1-1 | Earmold Single | 191.79 | 200.61 | Each | 4.60% |
| 205 | 205.438 | Special Education 8-1-1 | Earmolds Pair | 319.65 | 334.35 | Pair | 4.60% |
| 205 | 205.439 | Special Education 8-1-1 | FM Auditory Process Test Battery Ev | 1,780.80 | 1,862.72 | Per Evaluation | 4.60% |
| 205 | 205.440 | Special Education 8-1-1 | FM Electro-Acoustic & Behav. Adj. | 437.67 | 457.80 | Per Visit | 4.60% |
| 205 | 205.442 | Special Education 8-1-1 | FM Auditory Workshop/Training | 311.75 | 326.09 | Per Hour | 4.60% |
| 205 | 205.444 | Special Education 8-1-1 | Augment. Comm. Consult/Train | 530.96 | 555.38 | Per Hour | 4.60% |
| 205 | 205.446 | Special Education 8-1-1 | Social History Evaluation | 371.72 | 388.82 | Per Evaluation | 4.60% |
| 205 | 205.448 | Special Education 8-1-1 | Assistive Technology Consult | 530.96 | 555.38 | Per Hour | 4.60% |
| 205 | 205.450 | Special Education 8-1-1 | Medical Screening / Physical | 249.85 | 261.34 | Per Screening | 4.60% |
| 205 | 205.452 | Special Education 8-1-1 | Orientation & Mobility Evaluation | 749.59 | 784.07 | Per Evaluation | 4.60% |
| 205 | 205.454 | Special Education 8-1-1 | Counseling Consult | 134.41 | 140.59 | Per Session | 4.60% |
| 205 | 205.456 | Special Education 8-1-1 | Augment. Comm. Troubleshoot/Repair | 530.96 | 555.38 | Per Hour | 4.60% |
| 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 | 311.75 | 326.09 | Per Hour | 4.60% |
| 205 | 205.459 | Special Education 8-1-1 | FM Auditory Trainer Order | 437.67 | 457.80 | Per Student | 4.60% |
| 205 | 205.460 | Special Education 8-1-1 | Orientation & Mobility Consult | 134.41 | 140.59 | Per Session | 4.60% |
| 205 | 205.462 | Special Education 8-1-1 | Audiological Evaluation | 499.74 | 522.73 | Per Evaluation | 4.60% |
| 205 | 205.464 | Special Education 8-1-1 | Vision Tech Consult | 530.96 | 555.38 | Per Hour | 4.60% |
| 304 | 304.100 | Speech Impaired | Speech Individual Itinerant | 5,299.20 | 5,542.80 | Sess/Stud/Wk/Yr | 4.60% |
| 304 | 304.110 | Speech Impaired | Speech Teacher Itinerant (SPED) | 43,635.00 | 45,642.00 | Day/Week/Year | 4.60% |

# Eastern Suffolk BOCES - 2024-25 Rates

## Department of

## Special Education

| Coser | Service Code | Coser Description | Service Description | 2023-2024 $ Unit Cost | 2024-2025 $ Unit Cost | Unit of Measure | % Change |
|---|---|---|---|---|---|---|---|
| 304 | 304.120 | Speech Impaired | Speech Ind. Bilingual Itinerant | 5,299.20 | 5,542.80 | Sess/Stud/Wk/Yr | 4.60% |
| 304 | 304.200 | Speech Impaired | Speech Evaluation Bilingual Itin. | 988.50 | 1,033.97 | Per Evaluation | 4.60% |
| 304 | 304.375 | Speech Impaired | Speech Evaluation Itinerant | 988.50 | 1,033.97 | Per Evaluation | 4.60% |
| 304 | 304.428 | Speech Impaired | Speech Consult Itinerant | 134.41 | 140.59 | Per Session | 4.60% |
| 304 | 304.430 | Speech Impaired | Speech Consult Bilingual Itin. | 134.41 | 140.59 | Per Session | 4.60% |
| 305 | 305.100 | Speech Improvement Teacher | Speech Teacher Itinerant (Gen Ed) | 43,635.00 | 45,642.00 | Day/Week/Year | 4.60% |
| 305 | 305.375 | Speech Improvement Teacher | Speech Evaluation Itinerant (Gen Ed | 988.50 | 1,033.97 | Per Evaluation | 4.60% |
| 311 | 311.100 | ESL Services | Eng. as a Second Lang. Teacher Itin | 34,711.00 | 36,308.00 | Day/Week/Year | 4.60% |
| 311 | 311.394 | ESL Services | Eng. as a Second Lang. Evaluation | 1,008.27 | 1,054.65 | Per Evaluation | 4.60% |
| 312 | 312.100 | School Psychologist | Psychologist Itinerant | 36,132.00 | 37,794.00 | Day/Week/Year | 4.60% |
| 312 | 312.101 | School Psychologist | Educational Evaluation Itinerant | 362.89 | 379.58 | Per Evaluation | 4.60% |
| 312 | 312.105 | School Psychologist | Functional Behav. Assess. Eval. Iti | 1,008.27 | 1,054.65 | Per Evaluation | 4.60% |
| 312 | 312.110 | School Psychologist | Psycho-Ed. Reevaluation Itinerant | 1,004.00 | 1,050.18 | Per Evaluation | 4.60% |
| 312 | 312.115 | School Psychologist | Psycho-Ed Reevaluation Biling. Itin | 1,260.40 | 1,318.38 | Per Evaluation | 4.60% |
| 312 | 312.120 | School Psychologist | Counseling Itinerant | 161.06 | 168.47 | Per Session | 4.60% |
| 312 | 312.370 | School Psychologist | Social History Evaluation Bilingual | 375.00 | 392.25 | Per Evaluation | 4.60% |
| 312 | 312.446 | School Psychologist | Social History Evaluation Itinerant | 375.00 | 392.25 | Per Evaluation | 4.60% |
| 313 | 313.100 | Visually Impaired | Vision / Mobility Itinerant | 6,588.80 | 6,892.00 | Sess/Stud/Wk/Yr | 4.60% |
| 313 | 313.390 | Visually Impaired | Vision Evaluation Itinerant | 1,023.53 | 1,070.61 | Per Evaluation | 4.60% |
| 313 | 313.422 | Visually Impaired | Vision Consult Itinerant | 164.72 | 172.30 | Per Session | 4.60% |
| 313 | 313.436 | Visually Impaired | Orientation & Mobility Consult Itin | 164.72 | 172.30 | Per Session | 4.60% |
| 313 | 313.437 | Visually Impaired | Orientation & Mobility Teacher Itin | 42,562.41 | 44,520.00 | Day/Week/Year | 4.60% |
| 313 | 313.438 | Visually Impaired | Vision Teacher Itinerant | 42,562.41 | 44,520.00 | Day/Week/Year | 4.60% |
| 313 | 313.452 | Visually Impaired | Orientation & Mobility Evaluation I | 1,023.53 | 1,070.61 | Per Evaluation | 4.60% |
| 317 | 317.100 | Hearing Impaired | Hearing Individual Itinerant | 6,442.40 | 6,738.80 | Sess/Stud/Wk/Yr | 4.60% |
| 317 | 317.105 | Hearing Impaired | Hearing Teacher Itinerant | 41,765.21 | 43,686.41 | Day/Week/Year | 4.60% |
| 317 | 317.110 | Hearing Impaired | Sign Language Interpreter Itin. | 61,601.00 | 64,434.65 | Per Year | 4.60% |
| 317 | 317.115 | Hearing Impaired | Sign Lang. Interp. Add'l Svc. Itin. | 33.95 | 35.51 | Per Hour | 4.59% |
| 317 | 317.125 | Hearing Impaired | Hearing Consult Itinerant | 161.06 | 168.47 | 30 Min/Session | 4.60% |
| 317 | 317.170 | Hearing Impaired | No Show Fee Aud. Test Battery Itin. | 182.37 | 186.27 | No Show Fee | 2.14% |
| 317 | 317.200 | Hearing Impaired | FM Aud. Train. Summer Equip. Main. | 319.26 | 333.95 | Per Student | 4.60% |
| 317 | 317.201 | Hearing Impaired | FM Follow-up Office Visit | 153.51 | 160.57 | Per Visit | 4.60% |
| 317 | 317.203 | Hearing Impaired | FM Consult Visit | 92.08 | 96.32 | Per Visit | 4.60% |
| 317 | 317.396 | Hearing Impaired | Hearing Evaluation Itinerant | 1,023.53 | 1,070.61 | Per Evaluation | 4.60% |
| 317 | 317.437 | Hearing Impaired | Earmold Single Itinerant | 196.41 | 205.44 | Each | 4.60% |
| 317 | 317.438 | Hearing Impaired | Earmolds Pair Itinerant | 327.36 | 342.42 | Pair | 4.60% |

# Eastern Suffolk BOCES - 2024-25 Rates

## Department of

## Special Education

| Coser | Service Code | Coser Description | Service Description | 2023-2024 $ Unit Cost | 2024-2025 $ Unit Cost | Unit of Measure | % Change |
|---|---|---|---|---|---|---|---|
| 317 | 317.439 | Hearing Impaired | FM Auditory Process Test Battery Ev | 1,823.69 | 1,907.58 | Per Evaluation | 4.60% |
| 317 | 317.440 | Hearing Impaired | FM Electro-Acoustic & Behav. Adj. I | 448.21 | 468.83 | Per Visit | 4.60% |
| 317 | 317.442 | Hearing Impaired | FM Auditory Workshop/Training Itin. | 319.26 | 333.95 | Per Hour | 4.60% |
| 317 | 317.458 | Hearing Impaired | FM Auditory Trainers Consult Itiner | 319.26 | 333.95 | Per Hour | 4.60% |
| 317 | 317.459 | Hearing Impaired | FM Auditory Trainer Order Itinerant | 448.21 | 468.83 | Per Student | 4.60% |
| 317 | 317.462 | Hearing Impaired | Audiological Evaluation Itinerant | 499.74 | 522.73 | Per Evaluation | 4.60% |
| 320 | 320.105 | Resource Room | Autism/Behav. Consult Teacher Itin. | 267.58 | 279.89 | Per Hour | 4.60% |
| 320 | 320.290 | Resource Room | Autism/Behav. Consult/Training Itin | 267.58 | 279.89 | Per Hour | 4.60% |
| 320 | 320.297 | Resource Room | Parent Training Itinerant | 195.96 | 204.78 | Per Hour | 4.50% |
| 320 | 320.300 | Resource Room | Home Applied Behavioral Analysis It | 195.96 | 204.78 | Per Hour | 4.50% |
| 321 | 321.100 | Occupational Therapy | Occupational Therapy Itinerant | 5,448.40 | 5,699.20 | Sess/Stud/Wk/Yr | 4.60% |
| 321 | 321.240 | Occupational Therapy | Occupational Therapy Group Itin | 2,774.20 | 2,901.80 | Sess/Stud/Wk/Yr | 4.60% |
| 321 | 321.250 | Occupational Therapy | Occupational Therapy Screening Itin | 246.92 | 258.28 | Per Screening | 4.60% |
| 321 | 321.290 | Occupational Therapy | Occupational Therapy Consult Itin. | 136.21 | 142.48 | 30 Min/Session | 4.60% |
| 321 | 321.340 | Occupational Therapy | Occupational Therapy Eval. Itin. | 1,003.35 | 1,049.50 | Per Evaluation | 4.60% |
| 323 | 323.100 | Physical Therapy | Physical Therapy Itinerant | 5,448.50 | 5,699.20 | Sess/Stud/Wk/Yr | 4.60% |
| 323 | 323.240 | Physical Therapy | Physical Therapy Group Itinerant | 2,774.20 | 2,901.80 | Sess/Stud/Wk/Yr | 4.60% |
| 323 | 323.250 | Physical Therapy | Physical Therapy Screening Itin. | 249.82 | 261.31 | Per Screening | 4.60% |
| 323 | 323.290 | Physical Therapy | Physical Therapy Consult Itin. | 136.21 | 142.48 | 30 Min/Session | 4.60% |
| 323 | 323.345 | Physical Therapy | Physical Therapy Evaluation Itin. | 1,015.15 | 1,061.85 | Per Evaluation | 4.60% |
| 419 | 419.100 | Alternative High School | Alternative High School | 0.00 | 0.00 | Actual Usage | -- |
| 419 | 419.150 | Alternative High School | Alternative Learning Center | 0.00 | 0.00 | Actual Usage | -- |
| 419 | 419.200 | Alternative High School | AHS Addt'l Instructional Support | 60.00 | 62.76 | Per Hour | 4.60% |
| 438 | 438.110 | Hospital Instructional - Non Handicapped | Outreach Non-classified Students | 69,348.00 | 70,728.00 | Per Student | 1.99% |
| 438 | 438.120 | Hospital Instructional - Non Handicapped | Hospital Bound Non-classified | 1,955.00 | 1,991.70 | Per Week | 1.88% |
| 438 | 438.140 | Hospital Instructional - Non Handicapped | SB Hosp. Gen Ed Inpatient Instructi | 132.18 | 138.26 | Per Hour | 4.60% |
| 438 | 438.367 | Hospital Instructional - Non Handicapped | Psycho-Ed. Reevaluation Bilingual | 1,249.33 | 1,306.80 | Per Evaluation | 4.60% |
| 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 | 407.66 | 426.41 | Per Hour | 4.60% |
| 515 | 515.101 | Psychiatric Consultant | No Show Fee Psych. On-Site Con/Ob | 355.52 | 371.87 | No Show Fee | 4.60% |
| 515 | 515.102 | Psychiatric Consultant | No Show Fee St. Charles Itin. | 177.77 | 185.95 | No Show Fee | 4.60% |
| 515 | 515.105 | Psychiatric Consultant | No Show Fee 1st SB Psych Itinerant | 296.27 | 309.90 | 1st No Show Fee | 4.60% |
| 515 | 515.115 | Psychiatric Consultant | No Show Fee 2nd SB Psych Itinerant | 414.79 | 433.87 | 2nd No Show Fee | 4.60% |
| 515 | 515.130 | Psychiatric Consultant | Stony Brook Psych. Report Itinerant | 1,303.61 | 1,363.58 | Per Evaluation | 4.60% |
| 515 | 515.135 | Psychiatric Consultant | Stony Brook Psych. Urgent Report It | 1,556.07 | 1,627.65 | Per Evaluation | 4.60% |
| 515 | 515.140 | Psychiatric Consultant | Stony Brook Psych. Con/Observe | 370.41 | 387.45 | Per Hour | 4.60% |

| Eastern Suffolk BOCES - 2024-25 Rates | | | | | | | |
|---|---|---|---|---|---|---|---|
| Department of | | | | | | | |
| Special Education | | | | | | | |
| **Coser** | **Service Code** | **Coser Description** | **Service Description** | **2023-2024 $ Unit Cost** | **2024-2025 $ Unit Cost** | **Unit of Measure** | **% Change** |
| 515 | 515.150 | Psychiatric Consultant | Neuropsychological Evaluation Itine | 371.09 | 388.16 | Per Hour | 4.60% |
| 515 | 515.151 | Psychiatric Consultant | No Show Fee Adv. Psych Assess. | 592.55 | 619.81 | No Show Fee | 4.60% |
| 515 | 515.160 | Psychiatric Consultant | ADOS Stony Brook DD Itinerant | 1,718.39 | 1,797.44 | Per Evaluation | 4.60% |
| 515 | 515.161 | Psychiatric Consultant | Autism Specialty Report Itinerant | 1,718.39 | 1,797.44 | Per Evaluation | 4.60% |
| 515 | 515.165 | Psychiatric Consultant | ADOS & Psych. Stony Brook DD Itin. | 1,931.71 | 2,020.57 | Per Evaluation | 4.60% |
| 515 | 515.166 | Psychiatric Consultant | ADOS & Psych. SB DD Urgent Itin. | 2,589.57 | 2,708.69 | Per Evaluation | 4.60% |
| 515 | 515.167 | Psychiatric Consultant | ADOS SB DD Urgent Itinerant | 2,309.63 | 2,415.87 | Per Evaluation | 4.60% |
| 515 | 515.175 | Psychiatric Consultant | No Show Fee Stony Brook Urgent Itin | 398.67 | 417.01 | No Show Fee | 4.60% |
| 519 | 519.200 | Augmentative Communication | Augment. Comm. Evaluation Itinerant | 6,301.68 | 6,591.56 | Per Evaluation | 4.60% |
| 519 | 519.400 | Augmentative Communication | Assistive Technology Eval. Itin. | 3,781.04 | 3,954.97 | Per Evaluation | 4.60% |
| 519 | 519.444 | Augmentative Communication | Augment. Comm. Consult/Train Itin. | 535.65 | 560.29 | Per Hour | 4.60% |
| 519 | 519.448 | Augmentative Communication | Assistive Technology Consult Itin. | 533.02 | 557.54 | Per Hour | 4.60% |
| 519 | 519.456 | Augmentative Communication | Augment. Comm. Troubleshoot/Repair | 535.65 | 560.29 | Per Hour | 4.60% |
| 519 | 519.464 | Augmentative Communication | Vision Tech Consult Itin. | 535.65 | 560.29 | Per Hour | 4.60% |

# Eastern Suffolk BOCES - 2024-25 Rates

## Department of

## Career, Technical and Adult Education

| Coser | Service Code | Coser Description | Service Description | 2023-2024 $ Unit Cost | 2024-2025 $ Unit Cost | Unit of Measure | % Change |
|---|---|---|---|---|---|---|---|
| 101 | 101.100 | Career Education | Career and Technical Education | 15,130.00 | 15,500.00 | Per Student | 2.45% |
| 101 | 101.120 | Career Education | Career and Tech. Ed./Transportation | 1,043.00 | 1,068.60 | Per Student | 2.45% |
| 101 | 101.130 | Career Education | Career and Tech. Ed. Pull-Outs1925. | 2,056.65 | 2,107.00 | Per Student | 2.45% |
| 101 | 101.140 | Career Education | CTE Bilingual Intensive Support Svc | 29,329.00 | 30,679.00 | Prorated | 4.60% |
| 101 | 101.150 | Career Education | Related Svc-Hearing Impaired Indiv | 5,376.40 | 5,623.60 | Sess/Stud/Wk/Yr | 4.60% |
| 101 | 101.160 | Career Education | Related Service Hearing Consult | 134.41 | 140.59 | Per Session | 4.60% |
| 101 | 101.279 | Career Education | CTE Individual Aide - Half-Day | 29,329.00 | 30,679.00 | Per Year | 4.60% |
| 101 | 101.520 | Career Education | Related Svc - Counseling (Ind) | 5,376.40 | 5,623.60 | Sess/Stud/Wk/Yr | 4.60% |
| 103 | 103.110 | Special Career Education | Special Career Education 12-1-1 | 26,416.00 | 27,100.00 | Annual | 2.59% |
| 103 | 103.111 | Special Career Education | Special Career Education 12-1-1 | 52,832.00 | 54,200.00 | Annual | 2.59% |
| 103 | 103.120 | Special Career Education | Special Career Education 8-1-1 | 32,424.00 | 33,265.00 | Annual | 2.59% |
| 103 | 103.121 | Special Career Education | Special Career Education 8-1-1 | 64,848.00 | 66,530.00 | Annual | 2.59% |
| 103 | 103.165 | Special Career Education | EVAL-SB DD (Psychiatric & ADOS) | 1,935.14 | 2,024.16 | Per Evaluation | 4.60% |
| 103 | 103.170 | Special Career Education | SCE Individual Aide Full Day | 58,658.00 | 61,357.00 | Annual | 4.60% |
| 103 | 103.180 | Special Career Education | SCE Bilingual Intensive Support Svc | 29,329.00 | 30,679.00 | Prorated | 4.60% |
| 103 | 103.215 | Special Career Education | Related Service - ESL (Individual) | 5,376.40 | 5,623.60 | Sess/Stud/Wk/Yr | 4.60% |
| 103 | 103.226 | Special Career Education | SCE-Hearing Impaired wkly/yr | 5,376.40 | 5,623.60 | Sess/Stud/Wk/Yr | 4.60% |
| 103 | 103.235 | Special Career Education | Related Svc - Occ Therapy (Ind) | 5,376.40 | 5,623.60 | Sess/Stud/Wk/Yr | 4.60% |
| 103 | 103.260 | Special Career Education | Related Svc - Speech/Lang Imp (Grp) | 2,667.60 | 2,790.40 | Sess/Stud/Wk/Yr | 4.60% |
| 103 | 103.279 | Special Career Education | SCE Individual Aide Half-Day | 29,329.00 | 30,679.00 | Annual | 4.60% |
| 103 | 103.295 | Special Career Education | Autism/Behaviorial Consultant | 267.31 | 279.61 | Per Hour | 4.60% |
| 103 | 103.297 | Special Career Education | Parent Training | 195.77 | 204.78 | Per Hour | 4.60% |
| 103 | 103.340 | Special Career Education | Evaluation - Occ. Therapy | 749.59 | 784.07 | Per Evaluation | 4.60% |
| 103 | 103.345 | Special Career Education | Evaluation - Physical Therapy | 749.59 | 784.07 | Per Evaluation | 4.60% |
| 103 | 103.365 | Special Career Education | Eval. Psych-Ed/Reeval. | 749.59 | 784.07 | Per Evaluation | 4.60% |
| 103 | 103.367 | Special Career Education | SCE-Psycho-Ed ReEval Bilingual | 1,249.33 | 1,306.80 | Per Evaluation | 4.60% |
| 103 | 103.375 | Special Career Education | Evaluation - Speech language | 749.59 | 784.07 | Per Evaluation | 4.60% |
| 103 | 103.398 | Special Career Education | Eval. Psych-SB Comp Rpt | 1,305.93 | 1,366.00 | Per Evaluation | 4.60% |
| 103 | 103.420 | Special Career Education | SCE Related Service Hearing Consult | 134.41 | 140.59 | Per Session | 4.60% |
| 103 | 103.421 | Special Career Education | SCE Vision - Individual | 5,376.40 | 5,623.60 | Sess/Stud/Wk/Yr | 4.60% |
| 103 | 103.422 | Special Career Education | SCE Vision Consult | 134.41 | 140.59 | Per Session | 4.60% |
| 103 | 103.423 | Special Career Education | SCE Orientation & Mobility Indiv | 5,376.40 | 5,623.60 | Sess/Stud/Wk/Yr | 4.60% |
| 103 | 103.424 | Special Career Education | SCE Orientation&Mobility Consult | 134.41 | 140.59 | Per Session | 4.60% |
| 103 | 103.425 | Special Career Education | SCE Physical Therapy - Individual | 5,376.40 | 5,623.60 | Sess/Stud/Wk/Yr | 4.60% |
| 103 | 103.426 | Special Career Education | Related Service -Phy Ther Consult | 134.41 | 140.59 | Per Session | 4.60% |
| 103 | 103.427 | Special Career Education | SCE Physical Therapy - Group | 2,667.60 | 2,790.40 | Sess/Stud/Wk/Yr | 4.60% |

| Eastern Suffolk BOCES - 2024-25 Rates | | | | | | | |
|---|---|---|---|---|---|---|---|
| Department of | | | | | | | |
| Career, Technical and Adult Education | | | | | | | |
| **Coser** | **Service Code** | **Coser Description** | **Service Description** | **2023-2024 $ Unit Cost** | **2024-2025 $ Unit Cost** | **Unit of Measure** | **% Change** |
| 103 | 103.428 | Special Career Education | Related Service - Speech Consult | 134.41 | 140.59 | Per Session | 4.60% |
| 103 | 103.434 | Special Career Education | Related Svc-Occ Therapy Consult | 134.41 | 140.59 | Per Session | 4.60% |
| 103 | 103.446 | Special Career Education | SCE-Social History Evaluation | 371.72 | 388.82 | Per Evaluation | 4.60% |
| 103 | 103.520 | Special Career Education | Related Svc - Counseling (Ind) | 5,376.40 | 5,623.60 | Sess/Stud/Wk/Yr | 4.60% |
| 103 | 103.530 | Special Career Education | Related Svc - Counseling (Group) | 2,667.60 | 2,790.40 | Sess/Stud/Wk/Yr | 4.60% |
| 103 | 103.575 | Special Career Education | Related Service - Speech/Lang (Ind) | 5,376.40 | 5,623.60 | Sess/Stud/Wk/Yr | 4.60% |
| 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 | 151,260.00 | 154,970.00 | Annual | 2.45% |
| 422 | 422.100 | Junior ROTC | Junior ROTC | 25,744.00 | 26,260.00 | 10 Students | 2.00% |
| 422 | 422.110 | Junior ROTC | Junior ROTC - Leadership Program | 20.00 | 20.40 | Per Student | 2.00% |
| 449 | 449.110 | Alternatives to Incarceration | Day Reporting Center - Alt. HS | 4,996.00 | 5,096.00 | Monthly | 2.00% |

# Eastern Suffolk BOCES - 2024-25 Rates

## Department of

## Educational Support Services

| Coser | Service Code | Coser Description | Service Description | 2023-2024 $ Unit Cost | 2024-2025 $ Unit Cost | 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 | -- |
| 432 | 432.110 | Regional Summer Secondary School | Regional Summer School | 494.70 | 504.00 | Per Student | 1.88% |
| 432 | 432.120 | Regional Summer Secondary School | Regents Review Class | 232.56 | 237.00 | Per Student | 1.91% |
| 432 | 432.130 | Regional Summer Secondary School | Regents Exam | 138.72 | 141.00 | Per Test | 1.64% |
| 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 | 1,625.00 | 1,650.00 | Per Student | 1.54% |
| 435 | 435.110.110 | School Year Enrichment | Enrich Prgrm - WISE Tchr Stipend | 1,298.00 | 1,323.83 | Per Teacher | 1.99% |
| 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 | 0.00 | 0.00 | Actual Usage | -- |
| 435 | 435.160 | School Year Enrichment | Enrich. Pgm - LI Science & Eng Fair | 0.00 | 0.00 | Actual Usage | -- |
| 435 | 435.170 | School Year Enrichment | Enrich. Pgm - LISEF/SSPMSP | 0.00 | 0.00 | Actual Usage | -- |
| 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 | 1,625.00 | 1,650.00 | Per Student | 1.54% |
| 435 | 435.220.110 | School Year Enrichment | WISE -MS teacher stipend | 1,298.00 | 1,323.83 | Per Teacher | 1.99% |
| 435 | 435.330 | School Year Enrichment | MS WISE Summer Engineering Program | | | | |
| 435 | 435.330.100 | School Year Enrichment | MS WISE Summer Engineering Program | 252.00 | 257.00 | Per Student | 1.98% |
| 435 | 435.330.110 | School Year Enrichment | MS WISE SEP Teacher Stipend | 545.45 | 556.30 | Per Teacher | 1.99% |
| 435 | 435.330.120 | School Year Enrichment | MS WISE SEP Teacher Materials Kit | 48.00 | 48.00 | Per 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% |
| 440 | 440.130 | Arts in Education | Arts in Education Prof Development | 0.00 | 0.00 | Actual Usage | -- |
| 508 | 508.100 | Library Automation | Library Automation | | | | |
| 508 | 508.100.110 | Library Automation | Library Auto (1 - 600 Enrollment) | 1,169.85 | 1,193.13 | Per District | 1.99% |
| 508 | 508.100.120 | Library Automation | Library Auto (601 - 2000 Enroll) | 1,954.20 | 1,993.09 | Per District | 1.99% |
| 508 | 508.100.130 | Library Automation | Library Auto (2001 - 5000 Enroll) | 2,635.50 | 2,687.95 | Per District | 1.99% |
| 508 | 508.100.140 | Library Automation | Library Auto (5001 - 8000 Enroll) | 3,390.30 | 3,457.77 | Per District | 1.99% |

| Eastern Suffolk BOCES - 2024-25 Rates | | | | | | | |
|---|---|---|---|---|---|---|---|
| Department of | | | | | | | |
| Educational Support Services | | | | | | | |
| **Coser** | **Service Code** | **Coser Description** | **Service Description** | **2023-2024 $ Unit Cost** | **2024-2025 $ Unit Cost** | **Unit of Measure** | **% Change** |
| 508 | 508.100.150 | Library Automation | Library Auto (8001 - 11000 Enroll) | 3,902.30 | 3,979.96 | Per District | 1.99% |
| 508 | 508.100.160 | Library Automation | Library Auto (11001 - Over Enroll) | 4,589.50 | 4,680.83 | Per District | 1.99% |
| 508 | 508.200 | Library Automation | Library Automation Program | | | | |
| 508 | 508.220 | Library Automation | Library Service Scanners | 0.00 | 0.00 | Actual Usage | -- |
| 508 | 508.250 | Library Automation | OverDrive Standalone Platform | | | | |
| 508 | 508.250.150 | Library Automation | SORA/OverDrive Basic Platform | 0.00 | 0.00 | Actual Usage | -- |
| 508 | 508.250.300 | Library Automation | SORA/OverDrive Additional Content | 0.00 | 0.00 | Actual Usage | -- |
| 514 | 514.410 | Instructional Technology | School Data Bank Svc - Intro | 8,484.19 | 8,653.03 | Annual | 1.99% |
| 514 | 514.420 | Instructional Technology | School Data Bk Svc - Intro PS/PK 6 | 3,583.08 | 3,654.38 | 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 | 9.46 | 9.65 | Per Student | 2.01% |
| 514 | 514.430.101 | Instructional Technology | School Data Bk Svc-Full Service-Min | 4,030.96 | 4,111.17 | Annual | 1.99% |
| 514 | 514.430.102 | Instructional Technology | School Data Bk Svc-Full Service-Max | 92,219.42 | 94,054.59 | Annual | 1.99% |
| 514 | 514.440 | Instructional Technology | School Data Bank Svc.2FTE Staff Dev | 29,374.73 | 29,959.29 | 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 | 9.46 | 9.65 | Per Student | 2.01% |
| 514 | 514.470.101 | Instructional Technology | School Data Bank Svcs -Incl Svc-Max | 87,705.42 | 89,450.75 | Annual | 1.99% |
| 514 | 514.480 | Instructional Technology | School Data Bk Svc -Incl SvcSDE | 26,692.28 | 27,223.46 | Annual | 1.99% |
| 514 | 514.485 | Instructional Technology | School Data Bk Svc -Bantam Service | 10,051.79 | 10,251.82 | 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 | 8,869.21 | 9,045.71 | Per 10 day Pkg | 1.99% |
| 514 | 514.490 | Instructional Technology | School Data Bk Svc - Oth Svc | 0.00 | 0.00 | Actual Usage | -- |
| 514 | 514.515 | Instructional Technology | Full Service Scoring for NYSED K-12 | 0.00 | 0.00 | Actual Usage | -- |
| 514 | 514.516 | Instructional Technology | Full Service Scoring for Regents | | | | |
| 514 | 514.516.100 | Instructional Technology | ELA Regents | 0.00 | 0.00 | Actual Usage | -- |
| 514 | 514.516.200 | Instructional Technology | Algebra I Regents (English) | 0.00 | 0.00 | Actual Usage | -- |
| 514 | 514.516.201 | Instructional Technology | Algebra I Regents (Spanish) | 0.00 | 0.00 | Actual Usage | -- |
| 514 | 514.516.202 | Instructional Technology | Algebra I Regents (World Language) | 0.00 | 0.00 | Actual Usage | -- |
| 514 | 514.516.210 | Instructional Technology | Geometry Regents (English) | 0.00 | 0.00 | Actual Usage | -- |
| 514 | 514.516.211 | Instructional Technology | Geometry Regents (Spanish) | 0.00 | 0.00 | Actual Usage | -- |
| 514 | 514.516.212 | Instructional Technology | Geometry Regents (World Language) | 0.00 | 0.00 | Actual Usage | -- |
| 514 | 514.516.220 | Instructional Technology | Algebra II Regents (English) | 0.00 | 0.00 | Actual Usage | -- |
| 514 | 514.516.221 | Instructional Technology | Algebra II Regents (Spanish) | 0.00 | 0.00 | Actual Usage | -- |
| 514 | 514.516.222 | Instructional Technology | Algebra II Regents (World Language) | 0.00 | 0.00 | Actual Usage | -- |
| 514 | 514.516.300 | Instructional Technology | Earth Science Regents (English) | 0.00 | 0.00 | Actual Usage | -- |
| 514 | 514.516.301 | Instructional Technology | Earth Science Regents (Spanish) | 0.00 | 0.00 | Actual Usage | -- |

| Eastern Suffolk BOCES - 2024-25 Rates | | | | | | | |
|---|---|---|---|---|---|---|---|
| Department of | | | | | | | |
| Educational Support Services | | | | | | | |
| **Coser** | **Service Code** | **Coser Description** | **Service Description** | **2023-2024 $ Unit Cost** | **2024-2025 $ Unit Cost** | **Unit of Measure** | **% Change** |
| 514 | 514.516.302 | Instructional Technology | Earth Science Regents (World Lang) | 0.00 | 0.00 | Actual Usage | -- |
| 514 | 514.516.400 | Instructional Technology | Chemistry Regents (English) | 0.00 | 0.00 | Actual Usage | -- |
| 514 | 514.516.401 | Instructional Technology | Chemistry Regents (Spanish) | 0.00 | 0.00 | Actual Usage | -- |
| 514 | 514.516.402 | Instructional Technology | Chemistry Regents (World Language) | 0.00 | 0.00 | Actual Usage | -- |
| 514 | 514.516.500 | Instructional Technology | Life Sci: Bio Regents (English) | 0.00 | 0.00 | Actual Usage | -- |
| 514 | 514.516.501 | Instructional Technology | Life Sci: Bio Regents (Spanish) | 0.00 | 0.00 | Actual Usage | -- |
| 514 | 514.516.502 | Instructional Technology | Life Sci: Bio Regents (World Lang) | 0.00 | 0.00 | Actual Usage | -- |
| 514 | 514.516.600 | Instructional Technology | Physics Regents (English) | 0.00 | 0.00 | Actual Usage | -- |
| 514 | 514.516.601 | Instructional Technology | Physics Regents (Spanish) | 0.00 | 0.00 | Actual Usage | -- |
| 514 | 514.516.602 | Instructional Technology | Physics Regents (World Language) | 0.00 | 0.00 | Actual Usage | -- |
| 514 | 514.516.700 | Instructional Technology | Global History Regents (English) | 0.00 | 0.00 | Actual Usage | -- |
| 514 | 514.516.701 | Instructional Technology | Global History Regents (Spanish) | 0.00 | 0.00 | Actual Usage | -- |
| 514 | 514.516.702 | Instructional Technology | Global History Regents (World Lang) | 0.00 | 0.00 | Actual Usage | -- |
| 514 | 514.516.800 | Instructional Technology | US History Regents (English) | 0.00 | 0.00 | Actual Usage | -- |
| 514 | 514.516.801 | Instructional Technology | US History Regents (Spanish) | 0.00 | 0.00 | Actual Usage | -- |
| 514 | 514.516.802 | Instructional Technology | US History Regents (World Language) | 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 | -- |
| 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 | -- |

# Eastern Suffolk BOCES - 2024-25 Rates

## Department of

## Educational Support Services

| Coser | Service Code | Coser Description | Service Description | 2023-2024 $ Unit Cost | 2024-2025 $ Unit Cost | Unit of Measure | % Change |
|---|---|---|---|---|---|---|---|
| 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) | 1,169.85 | 1,193.13 | Per District | 1.99% |
| 516 | 516.100.120 | Library Collections | Library/Media (601-2000 students) | 1,954.20 | 1,993.09 | Per District | 1.99% |
| 516 | 516.100.130 | Library Collections | Library/Media (2001-5000 students) | 2,635.50 | 2,687.95 | Per District | 1.99% |
| 516 | 516.100.140 | Library Collections | Library/Media (5001-8000 students) | 3,390.30 | 3,457.77 | Per District | 1.99% |
| 516 | 516.100.150 | Library Collections | Library/Media(8001-11,000 students) | 3,902.30 | 3,979.96 | Per District | 1.99% |
| 516 | 516.100.160 | Library Collections | Library/Media (11,001+ students) | 4,589.50 | 4,680.83 | 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 | 10.54 | 10.75 | Per Student | 1.99% |
| 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 | 384.50 | 392.15 | Half Day | 1.99% |
| 516 | 516.240 | Library Collections | Library Svc - VRC or DML - Full day | 714.95 | 729.18 | Full Day | 1.99% |
| 516 | 516.245 | Library Collections | Library Svc- VRC or DML 1:1 Consult | 274.35 | 279.81 | 2 Hours | 1.99% |
| 516 | 516.300 | Library Collections | Library Svc/Media Part. (50% disc) | | | | |
| 516 | 516.300.110 | Library Collections | Lib/Med 1-600 stud. (50% disc.) | 583.40 | 595.01 | Per District | 1.99% |
| 516 | 516.300.120 | Library Collections | Lib/Med 601-2000 stud. (50% disc.) | 976.05 | 995.47 | Per District | 1.99% |
| 516 | 516.300.130 | Library Collections | Lib/Med 2001-5000 stud. (50% disc.) | 1,316.75 | 1,342.95 | Per District | 1.99% |
| 516 | 516.300.140 | Library Collections | Lib/Med 5001-8000 stud. (50% disc.) | 1,693.10 | 1,726.79 | Per District | 1.99% |
| 516 | 516.300.150 | Library Collections | Lib/Med 8001-11,000 stud (50% disc) | 1,951.15 | 1,989.98 | Per District | 1.99% |
| 516 | 516.300.160 | Library Collections | Lib/Med 11,001+ stud. (50% disc.) | 2,294.85 | 2,340.52 | 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 | 8,159.00 | Service | 1.99% |
| 531 | 531.100.120 | Prof Dev, Curr, Inst and Assessment | NYS Curr/Assess Svc < 1,000 student | 4,000.00 | 4,079.00 | Service | 1.98% |
| 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 | 2,588.00 | 3,170.00 | Annual | 22.49% |
| 531 | 531.150.200 | Prof Dev, Curr, Inst and Assessment | DEI - Enhanced | 7,247.00 | 8,878.00 | Annual | 22.51% |
| 531 | 531.150.300 | Prof Dev, Curr, Inst and Assessment | DEI - Premium | 20,602.00 | 25,237.00 | Annual | 22.50% |
| 531 | 531.150.400 | Prof Dev, Curr, Inst and Assessment | DEI Full Day In-District Supp | 1,863.00 | 2,280.00 | Full Day | 22.38% |
| 531 | 531.150.500 | Prof Dev, Curr, Inst and Assessment | DEI Half Day In-District Supp | 931.00 | 1,140.00 | Half Day | 22.45% |
| 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 | 2,804.00 | Service | 1.96% |

# Eastern Suffolk BOCES - 2024-25 Rates

## Department of

## Educational Support Services

| Coser | Service Code | Coser Description | Service Description | 2023-2024 $ Unit Cost | 2024-2025 $ Unit Cost | Unit of Measure | % Change |
|---|---|---|---|---|---|---|---|
| 531 | 531.200.120 | Prof Dev, Curr, Inst and Assessment | MLP/Frontline - PDMS | 0.00 | 0.00 | Actual Usage | -- |
| 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 | 3,365.00 | Service | 1.97% |
| 531 | 531.200.150 | Prof Dev, Curr, Inst and Assessment | MLP /Frontline EEM (OASYS) Users | 0.00 | 0.00 | Actual Usage | -- |
| 531 | 531.200.161 | Prof Dev, Curr, Inst and Assessment | MLP/Frontline EEM w/Danielson | 0.00 | 0.00 | Actual Usage | -- |
| 531 | 531.200.170 | Prof Dev, Curr, Inst and Assessment | MLP /Frontline-Coaching & Collab | 0.00 | 0.00 | Actual Usage | -- |
| 531 | 531.200.180 | Prof Dev, Curr, Inst and Assessment | MLP/Frontline-C&C w/Danielson | 0.00 | 0.00 | Actual Usage | -- |
| 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 | 2,141.00 | Service | 1.95% |
| 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 | 3,059.00 | Service | 1.97% |
| 531 | 531.410 | Prof Dev, Curr, Inst and Assessment | Ed. Leadership, Dev. & Place. Exp | 4,000.00 | 4,079.00 | Service | 1.98% |
| 531 | 531.420 | Prof Dev, Curr, Inst and Assessment | Ed. Leadership, Dev. & Place. Enh | 7,500.00 | 7,649.00 | Service | 1.99% |
| 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 | 531.530 | 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 | -- |
| 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 | 821.00 | Per Day | 1.99% |
| 531 | 531.641 | Prof Dev, Curr, Inst and Assessment | Principal Evaluator ServiceEnhanced | 805.00 | 821.00 | Per Day | 1.99% |
| 532 | 532.100 | Model Schools | Model Schools | | | | |

# Eastern Suffolk BOCES - 2024-25 Rates

## Department of

## Educational Support Services

| Coser | Service Code | Coser Description | Service Description | 2023-2024 $ Unit Cost | 2024-2025 $ Unit Cost | Unit of Measure | % Change |
|---|---|---|---|---|---|---|---|
| 532 | 532.100.110 | Model Schools | Model Schools < 2000 students | 4,190.00 | 4,315.00 | Annual | 2.98% |
| 532 | 532.100.120 | Model Schools | Model Schools > 2001 students | 8,726.00 | 8,988.00 | Annual | 3.00% |
| 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 | 1,031.00 | 1,077.00 | Per Day | 4.46% |
| 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 | 37,349.00 | 39,030.00 | Each | 4.50% |
| 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 | 1.30 | 1.30 | Per Student | 0.00% |
| 601 | 601.810.210 | Computer Service: Management | aimsweb Training | 1,535.00 | 1,565.00 | Per Day | 1.95% |
| 601 | 601.810.220 | Computer Service: Management | aimsweb PLUS Complete New User | 7.00 | 7.00 | Per Student | 0.00% |
| 601 | 601.810.235 | Computer Service: Management | aimsweb PLUS Complete Current User | 6.75 | 6.75 | Per Student | 0.00% |
| 601 | 601.810.900 | Computer Service: Management | aimsweb-other | 0.00 | 0.00 | Actual Usage | -- |
| 601 | 601.860 | Computer Service: Management | Northwest Evaluation Assoc. | | | | |
| 601 | 601.860.120 | Computer Service: Management | NWEA MAP for Science | 2.50 | 2.75 | Per Student | 10.00% |
| 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 Multi Subject | 14.50 | 14.50 | Per Student | 0.00% |
| 601 | 601.860.176 | Computer Service: Management | Map Growth Single Subject | 9.45 | 10.00 | Per Student | 5.82% |
| 601 | 601.860.230 | Computer Service: Management | MAP Foundation Series | 3,020.00 | 3,020.00 | Per Session | 0.00% |
| 601 | 601.860.240 | Computer Service: Management | MAP Foundation Series Bundle | 10,200.00 | 10,200.00 | Per Bundle | 0.00% |
| 601 | 601.860.250 | Computer Service: Management | MAP Reading Fluency Standalone | 9.00 | 9.00 | Per Student | 0.00% |
| 601 | 601.860.260 | Computer Service: Management | MAP Reading Fluency SUPPLEMENT | 5.00 | 7.00 | Per Student | 40.00% |
| 601 | 601.860.900 | Computer Service: Management | Nrthwst Eval A-oth | 0.00 | 0.00 | Actual Usage | -- |
| 601 | 601.860.950 | Computer Service: Management | NWEA ESBOCES Training | 1,535.00 | 1,565.00 | Per Day | 1.95% |
| 601 | 601.865 | Computer Service: Management | LinkIt! | | | | |
| 601 | 601.865.120 | Computer Service: Management | LinkIt! Benchmarks | 2.00 | 2.04 | Per Student | 2.00% |
| 601 | 601.865.130 | Computer Service: Management | Learning Library | 1.00 | 1.02 | Per Student | 2.00% |
| 601 | 601.865.140 | Computer Service: Management | LinkIt! Prime | 3.50 | 3.50 | Per Student | 0.00% |
| 601 | 601.865.150 | Computer Service: Management | Certica Nav Itm Bnk and Prog Check | 3.00 | 3.50 | Per Student | 16.67% |
| 601 | 601.865.180 | Computer Service: Management | LinkIt! PassageBank.com | 1.00 | 1.00 | Per Student | 0.00% |
| 601 | 601.865.250 | Computer Service: Management | LinkIt! Stud Info Sys Int Maint | 1,000.00 | 1,020.00 | Per District | 2.00% |
| 601 | 601.865.270 | Computer Service: Management | Onsite Consultation | 1,500.00 | 1,530.00 | Per Day | 2.00% |

# Eastern Suffolk BOCES - 2024-25 Rates

## Department of

## Educational Support Services

| Coser | Service Code | Coser Description | Service Description | 2023-2024 $ Unit Cost | 2024-2025 $ Unit Cost | Unit of Measure | % Change |
|---|---|---|---|---|---|---|---|
| 601 | 601.865.400 | Computer Service: Management | LinkIt! Navigator | 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 | 1.00 | 1.02 | Per Student | 2.00% |
| 601 | 601.865.530 | Computer Service: Management | ACT/SAT Test Prep | 3.00 | 3.00 | Per Student | 0.00% |
| 601 | 601.865.540 | Computer Service: Management | LinkIt! Prime | 500.00 | 510.00 | Per Building | 2.00% |
| 601 | 601.865.550 | Computer Service: Management | Data Processing <5000 | 500.00 | 510.00 | Per Test | 2.00% |
| 601 | 601.865.551 | Computer Service: Management | Data Processing 5k-10k | New service 2024 | 650.00 | Per Test | -- |
| 601 | 601.865.552 | Computer Service: Management | Data Processing >10k | New service 2024 | 750.00 | Per Test | -- |
| 601 | 601.865.570 | Computer Service: Management | Tech Support | 500.00 | 510.00 | Per Building | 2.00% |
| 601 | 601.865.900 | Computer Service: Management | LinkIt! Othr Svc | 0.00 | 0.00 | Actual Usage | -- |
| 601 | 601.870 | Computer Service: Management | LAS Links | | | | |
| 601 | 601.870.100 | Computer Service: Management | Premium Plus Bundle | 39.26 | 40.05 | Per Student | 2.01% |
| 601 | 601.870.110 | Computer Service: Management | Online Subtest | 0.00 | 0.00 | Actual Usage | -- |
| 601 | 601.870.120 | Computer Service: Management | DRC Scoring | 12.73 | 12.99 | Per Student | 2.04% |
| 601 | 601.870.130 | Computer Service: Management | DRC Training Onsite (6 hours) | 4,181.16 | 4,264.78 | Each | 2.00% |
| 601 | 601.870.140 | Computer Service: Management | DRC Training Webinar (3 hours) | 1,104.72 | 1,126.81 | Each | 2.00% |
| 601 | 601.870.150 | Computer Service: Management | PreLAS Online Option | 2.33 | 2.38 | Per Student | 2.15% |
| 601 | 601.870.160 | Computer Service: Management | ESBOCES LAS Links Training | 1,535.00 | 1,565.00 | Per Day | 1.95% |
| 601 | 601.870.170 | Computer Service: Management | Management Fee | 0.00 | 0.00 | Actual Usage | -- |
| 601 | 601.875 | Computer Service: Management | Third Party Assessments | | | | |
| 601 | 601.875.100 | Computer Service: Management | Base Fee Per District | 3,000.00 | 3,000.00 | Per District | 0.00% |
| 601 | 601.875.110 | Computer Service: Management | Addt'l Fee Per Student Enrollment | 2.00 | 2.00 | Per Student | 0.00% |
| 601 | 601.875.120 | Computer Service: Management | Max Cost (Cap) | 8,500.00 | 8,500.00 | Per District | 0.00% |
| 601 | 601.875.150 | Computer Service: Management | Management Fee | 0.00 | 0.00 | Actual Usage | -- |
| 601 | 601.880 | Computer Service: Management | Renaissance Learning | | | | |
| 601 | 601.880.120 | Computer Service: Management | STAR Read Ent. 1st Time Purchase | 1,713.34 | 1,713.34 | Per Building | 0.00% |
| 601 | 601.880.140 | Computer Service: Management | STAR Read Ent Ann. Stdnt Subscript | 4.16 | 4.24 | Per Student | 1.92% |
| 601 | 601.880.150 | Computer Service: Management | STAR Early Lit. 1st Time Purchase | 1,713.34 | 1,713.34 | Per Building | 0.00% |
| 601 | 601.880.170 | Computer Service: Management | STAR Early Lit Ann. Stdnt Subscript | 4.16 | 4.24 | Per Student | 1.92% |
| 601 | 601.880.180 | Computer Service: Management | STAR Math Ent. 1st Time Purchase | 1,713.34 | 1,713.34 | Per Building | 0.00% |
| 601 | 601.880.200 | Computer Service: Management | STAR Math Ent. Ann. Stdnt Subscript | 4.16 | 4.24 | Per Student | 1.92% |
| 601 | 601.880.210 | Computer Service: Management | STAR Read Sftwr Accl Rdr Intl Purch | 1,713.34 | 1,713.34 | Per Building | 0.00% |
| 601 | 601.880.230 | Computer Service: Management | STAR Accl Read Ent Ann Stdnt Subscr | 6.64 | 6.77 | Per Student | 1.96% |
| 601 | 601.880.240 | Computer Service: Management | STAR Web-hosting Fee | 750.00 | 750.00 | Per Building | 0.00% |
| 601 | 601.880.250 | Computer Service: Management | Renaissance Learn Mgmt Fee | 0.00 | 0.00 | Actual Usage | -- |
| 601 | 601.880.290 | Computer Service: Management | Renaissance Learn ESBOCES Sup. Fee | 0.00 | 0.00 | Actual Usage | -- |

# Eastern Suffolk BOCES - 2024-25 Rates

## Department of

## Educational Support Services

| Coser | Service Code | Coser Description | Service Description | 2023-2024 $ Unit Cost | 2024-2025 $ Unit Cost | Unit of Measure | % Change |
|---|---|---|---|---|---|---|---|
| 601 | 601.880.300 | Computer Service: Management | STAR Custom1st time purchase | 1,630.82 | 1,630.82 | Per Building | 0.00% |
| 601 | 601.880.310 | Computer Service: Management | STAR Custom Annual Student Subscrip | 7.23 | 7.37 | Per Student | 1.94% |
| 601 | 601.880.320 | Computer Service: Management | STAR 360 Start Up Fee | 1,630.82 | 1,630.82 | Annual | 0.00% |
| 601 | 601.880.330 | Computer Service: Management | STR 360 Annual Student Subscription | 13.03 | 13.29 | Per Student | 2.00% |
| 601 | 601.880.370 | Computer Service: Management | Accl Reader 360 | 1,630.82 | 1,630.82 | Per Building | 0.00% |
| 601 | 601.880.380 | Computer Service: Management | AR 360 Annual Stu Subscription | 10.05 | 10.25 | Per Student | 1.99% |
| 601 | 601.880.660 | Computer Service: Management | DataIntegrationServiceRDI Level5 | 4,500.00 | 4,500.00 | Annual | 0.00% |
| 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 | Per Day | 0.00% |
| 601 | 601.880.710 | Computer Service: Management | MyOn Annual Student Subscription | 10.60 | 10.81 | Per Student | 1.98% |
| 601 | 601.880.720 | Computer Service: Management | MyON Reader Libraries | 0.00 | 0.00 | Actual Usage | -- |
| 601 | 601.880.730 | Computer Service: Management | MyOn News Subscription | 3.99 | 4.07 | Per Student | 2.01% |
| 601 | 601.880.740 | Computer Service: Management | Freckle | 13.52 | 13.79 | Per Student | 2.00% |
| 601 | 601.880.800 | Computer Service: Management | CDI Level 1 (> 50,000) 1stTime | 15,000.00 | 15,000.00 | Annual | 0.00% |
| 601 | 601.880.801 | Computer Service: Management | CDI Level 1 (> 50,000) Renewal | 5,000.00 | 5,000.00 | Annual | 0.00% |
| 601 | 601.880.802 | Computer Service: Management | CDI Level 2 (25,001-50,000) 1stTime | 12,500.00 | 12,500.00 | Annual | 0.00% |
| 601 | 601.880.803 | Computer Service: Management | CDI Level 2 (25,001-50,000) Renewal | 4,375.00 | 4,375.00 | Annual | 0.00% |
| 601 | 601.880.804 | Computer Service: Management | CDI Level 3 (15,001-25,000) 1stTime | 10,000.00 | 10,000.00 | Annual | 0.00% |
| 601 | 601.880.805 | Computer Service: Management | CDI Level 3 (15,001-25,000) Renewal | 3,750.00 | 3,750.00 | Annual | 0.00% |
| 601 | 601.880.806 | Computer Service: Management | CDI Level 4 (1,501-15,000) 1stTime | 7,500.00 | 7,500.00 | Annual | 0.00% |
| 601 | 601.880.807 | Computer Service: Management | CDI Level 4 (1,501-15,000) Renewal | 3,125.00 | 3,125.00 | Annual | 0.00% |
| 601 | 601.880.808 | Computer Service: Management | CDI Level 5 (Up to 1,500) 1stTime | 5,000.00 | 5,000.00 | Annual | 0.00% |
| 601 | 601.880.809 | Computer Service: Management | CDI Level 5 (Up to 1,500) Renewal | 2,500.00 | 2,500.00 | Annual | 0.00% |
| 601 | 601.880.900 | Computer Service: Management | Renaisnc Lrng-oth | 0.00 | 0.00 | Actual Usage | -- |
| 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 | 1,535.00 | 1,565.00 | Per Day | 1.95% |
| 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 | -- |

# Eastern Suffolk BOCES - 2024-25 Rates

## Department of

## Educational Support Services

| Coser | Service Code | Coser Description | Service Description | 2023-2024 $ Unit Cost | 2024-2025 $ Unit Cost | Unit of Measure | % Change |
|---|---|---|---|---|---|---|---|
| 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 | -- |
| 601 | 601.885.800 | Computer Service: Management | Coordination Fee | 0.00 | 0.00 | Actual Usage | -- |
| 601 | 601.885.900 | Computer Service: Management | Panorama-Other | 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 | 5,300.00 | Per Component | 0.95% |
| 601 | 601.890.111 | Computer Service: Management | RightPath APPR/SLO All Comp <1000 | 5,250.00 | 5,300.00 | Annual | 0.95% |
| 601 | 601.890.112 | Computer Service: Management | RightPathAPPR/SLO AllComp 1000-1999 | 10,500.00 | 10,600.00 | Annual | 0.95% |
| 601 | 601.890.113 | Computer Service: Management | RightPath APPR/SLO All Comp 2000 + | 15,750.00 | 15,900.00 | Annual | 0.95% |
| 601 | 601.890.120 | Computer Service: Management | RRT Right Path Teacher Success | 12.60 | 12.12 | Per Student | -3.81% |
| 601 | 601.890.130 | Computer Service: Management | Right Reason Tech Student Success | 13.00 | 13.13 | Per Student | 1.00% |
| 601 | 601.890.140 | Computer Service: Management | RRT RightPath Teacher/Student Combo | 18.00 | 18.18 | Per Student | 1.00% |
| 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 | 2,500.00 | Per Day | -4.82% |
| 601 | 601.890.271 | Computer Service: Management | RightPath EnterpriseSolution Tier 1 | 75,000.00 | 75,000.00 | Annual | 0.00% |
| 601 | 601.890.272 | Computer Service: Management | RightPath EnterpriseSolution Tier 2 | 150,000.00 | 150,000.00 | Annual | 0.00% |
| 601 | 601.890.273 | Computer Service: Management | RightPath EnterpriseSolution Tier 3 | 200,000.00 | 200,000.00 | Annual | 0.00% |
| 601 | 601.890.274 | Computer Service: Management | RightPath EnterpriseSolution Tier 4 | 250,000.00 | 250,000.00 | Annual | 0.00% |
| 601 | 601.890.275 | Computer Service: Management | RightPath EnterpriseSolution Tier 5 | 300,000.00 | 300,000.00 | Annual | 0.00% |
| 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 | Per Day | 0.00% |
| 601 | 601.890.300 | Computer Service: Management | Rightpath Blended Learning Prog Fee | 5,000.00 | 5,050.00 | Per Component | 1.00% |
| 601 | 601.890.310 | Computer Service: Management | Rightpath Blended Learning Training | 1,000.00 | 1,000.00 | Per Day | 0.00% |
| 601 | 601.890.320 | Computer Service: Management | RightPath Courseware Math | 50.00 | 50.50 | Per Student | 1.00% |
| 601 | 601.890.330 | Computer Service: Management | RightPath Courseware ELA | 50.00 | 50.50 | Per Student | 1.00% |

# Eastern Suffolk BOCES - 2024-25 Rates

## Department of

## Educational Support Services

| Coser | Service Code | Coser Description | Service Description | 2023-2024 $ Unit Cost | 2024-2025 $ Unit Cost | Unit of Measure | % Change |
|---|---|---|---|---|---|---|---|
| 601 | 601.890.340 | Computer Service: Management | RightPath Courseware Science | 50.00 | 50.50 | Per Student | 1.00% |
| 601 | 601.890.350 | Computer Service: Management | RightPath Courseware SS | 50.00 | 50.50 | Per Student | 1.00% |
| 601 | 601.890.400 | Computer Service: Management | Assess/Item Creation Pckg A < 1000 | 3,500.00 | 3,500.00 | Annual | 0.00% |
| 601 | 601.890.410 | Computer Service: Management | Assess/Item Creation Pckg A 1000-7 | 5,000.00 | 5,000.00 | Annual | 0.00% |
| 601 | 601.890.420 | Computer Service: Management | Assess/Item Creation Pckg A 7001+ | 7,500.00 | 7,500.00 | Annual | 0.00% |
| 601 | 601.890.430 | Computer Service: Management | Assess/Item Creation Pckg A 10001+ | 10,000.00 | 10,000.00 | Annual | 0.00% |
| 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 | Per Teacher | 0.00% |
| 601 | 601.890.900 | Computer Service: Management | Right RsnTech-othr | 0.00 | 0.00 | Actual Usage | -- |
| 601 | 601.890.950 | Computer Service: Management | RRT ESBOCES Training Per Day | 1,535.00 | 1,535.00 | Per Day | 0.00% |
| 601 | 601.895 | Computer Service: Management | i-Ready | | | | |
| 601 | 601.895.110 | Computer Service: Management | i-Ready Assess. (Math) 1yr Subscrip | 7.25 | 7.25 | Per Student | 0.00% |
| 601 | 601.895.111 | Computer Service: Management | i-Ready Assessment Math Grades 9-12 | 7.25 | 7.25 | Per Student | 0.00% |
| 601 | 601.895.120 | Computer Service: Management | i-Ready Assess. (Read) 1yr Subscrip | 7.25 | 7.25 | Per Student | 0.00% |
| 601 | 601.895.121 | Computer Service: Management | i-Ready Assessment Reading Gr. 9-12 | 7.25 | 7.25 | Per Student | 0.00% |
| 601 | 601.895.130 | Computer Service: Management | i-Ready Instr. (Math) 1yr Subscrip | 27.00 | 27.00 | Per Student | 0.00% |
| 601 | 601.895.140 | Computer Service: Management | i-Ready Instr. (Read) 1yr Subscrip | 27.00 | 27.00 | Per Student | 0.00% |
| 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 | 34.25 | 34.25 | Per Student | 0.00% |
| 601 | 601.895.170 | Computer Service: Management | Diagnostic & Instruction Reading | 34.25 | 34.25 | Per Student | 0.00% |
| 601 | 601.895.180 | Computer Service: Management | Diag&Instr Site Lic R & M <200 | 7,650.00 | 7,412.85 | Annual | -3.10% |
| 601 | 601.895.190 | Computer Service: Management | Diag&Instr Site Lic R&M 201-350 | 12,820.00 | 12,422.20 | Annual | -3.10% |
| 601 | 601.895.200 | Computer Service: Management | Diag&Instr Site Lic R&M 351-500 | 18,200.00 | 17,634.85 | Annual | -3.11% |
| 601 | 601.895.210 | Computer Service: Management | Diag&Instr Site Lic R&M 501-800 | 21,420.00 | 20,755.60 | Annual | -3.10% |
| 601 | 601.895.220 | Computer Service: Management | Diag&Instr Site Lic R&M 801-1200 | 27,470.00 | 26,618.05 | Annual | -3.10% |
| 601 | 601.895.230 | Computer Service: Management | Diag&Instr Site Lic R&M 1200+ | 30,700.00 | 29,748.30 | Annual | -3.10% |
| 601 | 601.895.240 | Computer Service: Management | Diag&Instr Site Lic RorM <200 | 4,520.00 | 4,379.50 | Annual | -3.11% |
| 601 | 601.895.250 | Computer Service: Management | Diag&Instr Site Lic RorM 201-350 | 7,650.00 | 7,412.85 | Annual | -3.10% |
| 601 | 601.895.260 | Computer Service: Management | Diag&Instr Site Lic RorM 351-500 | 10,880.00 | 10,542.15 | Annual | -3.11% |
| 601 | 601.895.270 | Computer Service: Management | Diag&InstrSite Lic Ror M 501-800 | 12,820.00 | 12,422.20 | Annual | -3.10% |
| 601 | 601.895.280 | Computer Service: Management | Diag&Instr Site Lic RorM 801-1200 | 16,480.00 | 15,968.55 | Annual | -3.10% |
| 601 | 601.895.290 | Computer Service: Management | Diag&Instr Site LicRorM 1201+ | 18,420.00 | 17,848.60 | Annual | -3.10% |
| 601 | 601.895.300 | Computer Service: Management | Teacher Toolbx R&M <200 | 2,480.00 | 2,580.00 | Annual | 4.03% |
| 601 | 601.895.310 | Computer Service: Management | Teacher Toolbx R&M 201-350 | 4,560.00 | 4,720.00 | Annual | 3.51% |
| 601 | 601.895.320 | Computer Service: Management | Teacher Toolbx R&M 351-500 | 6,860.00 | 7,100.00 | Annual | 3.50% |
| 601 | 601.895.330 | Computer Service: Management | Teacher Tool Bx R&M 501-800 | 7,900.00 | 8,160.00 | Annual | 3.29% |

| Eastern Suffolk BOCES - 2024-25 Rates | | | | | | | |
|---|---|---|---|---|---|---|---|
| Department of | | | | | | | |
| Educational Support Services | | | | | | | |
| **Coser** | **Service Code** | **Coser Description** | **Service Description** | **2023-2024 $ Unit Cost** | **2024-2025 $ Unit Cost** | **Unit of Measure** | **% Change** |
| 601 | 601.895.340 | Computer Service: Management | Teacher ToolBx R&M 801-1200 | 9,780.00 | 10,120.00 | Annual | 3.48% |
| 601 | 601.895.350 | Computer Service: Management | Teacher ToolBx R&M 1201+ | 10,600.00 | 11,000.00 | Annual | 3.77% |
| 601 | 601.895.360 | Computer Service: Management | Teacher ToolBx RorM <200 | 1,240.00 | 1,290.00 | Annual | 4.03% |
| 601 | 601.895.370 | Computer Service: Management | Teacher ToolBx R or M 201-350 | 2,280.00 | 2,360.00 | Annual | 3.51% |
| 601 | 601.895.381 | Computer Service: Management | Teacher ToolBx R or M 351-500 | 3,430.00 | 3,550.00 | Annual | 3.50% |
| 601 | 601.895.390 | Computer Service: Management | Teacher ToolBx R or M 501-800 | 3,950.00 | 4,080.00 | Annual | 3.29% |
| 601 | 601.895.400 | Computer Service: Management | Teacher Tool Bx R or M 801-1200 | 4,890.00 | 5,060.00 | Annual | 3.48% |
| 601 | 601.895.410 | Computer Service: Management | Teacher ToolBx R or M 1200+ | 5,300.00 | 5,500.00 | Annual | 3.77% |
| 601 | 601.895.900 | Computer Service: Management | i-Ready - Othr | 0.00 | 0.00 | Actual Usage | -- |
| 601 | 601.895.950 | Computer Service: Management | i-Ready Training | 1,535.00 | 1,565.00 | Per Day | 1.95% |

# Eastern Suffolk BOCES - 2024-25 Rates

## Department of

## Regional Information Center

| Coser | Service Code | Coser Description | Service Description | 2023-2024 $ Unit Cost | 2024-2025 $ Unit Cost | Unit of Measure | % Change |
|---|---|---|---|---|---|---|---|
| 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 | 444.105.120 | Virtual Learning Services | Imagine | 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 | 1,028.00 | 1,048.00 | Per Day | 1.95% |
| 444 | 444.111 | Virtual Learning Services | Immersive Experiences Package | | | | |
| 444 | 444.111.999 | Virtual Learning Services | Support | 1,028.00 | 1,048.00 | Per Day | 1.95% |
| 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 | 1,028.00 | 1,048.00 | Per Day | 1.95% |
| 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 | 1,028.00 | 1,048.00 | Per Day | 1.95% |
| 444 | 444.200 | Virtual Learning Services | Distance Learning Base Membership | | | | |
| 444 | 444.200.100 | Virtual Learning Services | Distance Learning Base 1 Building | 529.00 | 539.00 | Annual | 1.89% |
| 444 | 444.200.150 | Virtual Learning Services | Distance Learning Base > 1 Building | 794.00 | 809.00 | Annual | 1.89% |
| 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 | 444.400 | 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 | 1,028.00 | 1,048.00 | Per Day | 1.95% |
| 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 | | | | |

# Eastern Suffolk BOCES - 2024-25 Rates

## Department of

## Regional Information Center

| Coser | Service Code | Coser Description | Service Description | 2023-2024 $ Unit Cost | 2024-2025 $ Unit Cost | Unit of Measure | % Change |
|---|---|---|---|---|---|---|---|
| 514 | 514.215.100 | Instructional Technology | Data Portion of IVB Internet Voice | 0.00 | 0.00 | Actual Usage | -- |
| 514 | 514.215.200 | Instructional Technology | Voice Portion of IVB Internet Voice | 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 | Symbol 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 | 514.500.160 | Instructional Technology | Inspire | 0.00 | 0.00 | Actual Usage | -- |
| 514 | 514.500.170 | Instructional Technology | Polaris | 0.00 | 0.00 | Actual Usage | -- |
| 514 | 514.500.180 | Instructional Technology | Unique Learning System Classics | 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 | -- |
| 514 | 514.500.600 | Instructional Technology | NWS/ULS/SSP-BOCES Daily Support | 1,004.20 | 1,024.18 | Per Day | 1.99% |
| 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 | -- |

# Eastern Suffolk BOCES - 2024-25 Rates

## Department of

## Regional Information Center

| Coser | Service Code | Coser Description | Service Description | 2023-2024 $ Unit Cost | 2024-2025 $ Unit Cost | Unit of Measure | % Change |
|---|---|---|---|---|---|---|---|
| 514 | 514.560.600 | Instructional Technology | Hearbuilder-BOCES Daily Support | 1,004.20 | 1,024.18 | Per Day | 1.99% |
| 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 | 520.150.200 | Software Training | Installation and related 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 | 2,734.90 | 2,816.67 | Annual | 2.99% |
| 601 | 601.020.150 | Computer Service: Management | Clear Track Web Sup 30-49 Students | 4,107.72 | 4,230.54 | Annual | 2.99% |
| 601 | 601.020.160 | Computer Service: Management | Clear Track Web Sup 50-99 Students | 5,477.85 | 5,641.63 | Annual | 2.99% |
| 601 | 601.020.170 | Computer Service: Management | Clear Track Web Sup 100-199 Stu | 9,134.69 | 9,407.81 | Annual | 2.99% |
| 601 | 601.020.180 | Computer Service: Management | Clear Track Web Sup 200-499 Stu | 13,702.71 | 14,112.42 | Annual | 2.99% |
| 601 | 601.020.190 | Computer Service: Management | Clear Track Web Sup 500-999 Stu | 18,270.71 | 18,817.00 | Annual | 2.99% |
| 601 | 601.020.200 | Computer Service: Management | Clear Track Web Sup 1000-1499 Stu | 20,550.71 | 21,165.17 | Annual | 2.99% |
| 601 | 601.020.210 | Computer Service: Management | Clear Track Web Sup >1500 Students | 22,837.39 | 23,520.22 | Annual | 2.99% |
| 601 | 601.020.220 | Computer Service: Management | Clear Track Annual Hosting (LAN)Fee | 3,199.46 | 3,295.12 | Annual | 2.99% |
| 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 | 1,537.58 | 1,583.55 | Per Day | 2.99% |
| 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 | | | | |
| 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 | 0.42 | 0.43 | Per Student | 2.38% |
| 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 | Actual Usage | -- |
| 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 | 27,555.97 | 28,379.89 | Annual | 2.99% |
| 601 | 601.040.276 | Computer Service: Management | Frontline IEP .5 FTE In-Distr Supp | 62,343.33 | 64,207.28 | Annual | 2.99% |
| 601 | 601.040.277 | Computer Service: Management | Frontline IEP .6 FTE In-Distr Supp | 76,121.22 | 78,397.25 | Annual | 2.99% |
| 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 | | | | |

# Eastern Suffolk BOCES - 2024-25 Rates

## Department of

## Regional Information Center

| Coser | Service Code | Coser Description | Service Description | 2023-2024 $ Unit Cost | 2024-2025 $ Unit Cost | Unit of Measure | % Change |
|---|---|---|---|---|---|---|---|
| 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 | 27,555.97 | 28,379.89 | Annual | 2.99% |
| 601 | 601.050.200 | Computer Service: Management | Medicaid Direct Module .5 FTE | 62,343.22 | 64,207.28 | Annual | 2.99% |
| 601 | 601.050.210 | Computer Service: Management | Medicaid Direct Module .6 FTE | 76,121.23 | 78,397.25 | Annual | 2.99% |
| 601 | 601.055 | Computer Service: Management | Special Ed SMS Daily Support | 1,004.20 | 1,024.18 | Per Day | 1.99% |
| 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 | -- |
| 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 | 1,028.00 | 1,048.00 | Per Day | 1.95% |
| 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 | 4.51 | 5.39 | Per Student | 19.51% |
| 601 | 601.220.200 | Computer Service: Management | NYS Req. Report per stud-PS/PK-12 | 5.25 | 6.17 | Per Student | 17.52% |
| 601 | 601.220.300 | Computer Service: Management | NYS Required Reporting | 0.68 | 0.70 | Per Student | 2.94% |
| 601 | 601.220.400 | Computer Service: Management | NYS Required Reporting MIN/student | 172.20 | 177.34 | Annual | 2.98% |
| 601 | 601.220.500 | Computer Service: Management | NYS Req Reporting Daily Attendance | 0.00 | 0.00 | Actual Usage | -- |
| 601 | 601.221 | Computer Service: Management | Data Warehouse | | | | |
| 601 | 601.221.100 | Computer Service: Management | Data Wrhs Fee for BOCES programs | 3.13 | 3.22 | Per Student | 2.88% |
| 601 | 601.221.200 | Computer Service: Management | Data Warehouse Daily Support | 1,004.19 | 1,034.21 | Per Day | 2.99% |

# Eastern Suffolk BOCES - 2024-25 Rates

## Department of

## Regional Information Center

| Coser | Service Code | Coser Description | Service Description | 2023-2024 $ Unit Cost | 2024-2025 $ Unit Cost | Unit of Measure | % Change |
|---|---|---|---|---|---|---|---|
| 601 | 601.222 | Computer Service: Management | Level 0 Data View Service | | | | |
| 601 | 601.222.100 | Computer Service: Management | Level 0 Data View Service | 1,529.85 | 1,560.29 | Annual | 1.99% |
| 601 | 601.223 | Computer Service: Management | Digital Resource Survey Service | | | | |
| 601 | 601.223.100 | Computer Service: Management | Full PrintScan&Report set-up fee | 509.95 | 520.09 | Annual | 1.99% |
| 601 | 601.223.105 | Computer Service: Management | Full Service per student fee | 1.56 | 1.59 | Per Student | 1.92% |
| 601 | 601.223.200 | Computer Service: Management | Select PrintScanReport set-up fee | 509.95 | 520.09 | Annual | 1.99% |
| 601 | 601.223.205 | Computer Service: Management | Select Service per student fee | 1.56 | 1.59 | Per Student | 1.92% |
| 601 | 601.223.300 | Computer Service: Management | Digital File | 1,019.90 | 1,040.19 | Per District | 1.99% |
| 601 | 601.224 | Computer Service: Management | Apperson Equipment and Supplies | | | | |
| 601 | 601.224.100 | Computer Service: Management | Apperson Equipment and Supplies | 0.00 | 0.00 | Actual Usage | -- |
| 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 | 5,236.31 | 5,392.87 | Per District | 2.99% |
| 601 | 601.225.200 | Computer Service: Management | BARS on the WEB-discount(non-comp) | 605.97 | 624.08 | Per District | 2.99% |
| 601 | 601.225.300 | Computer Service: Management | Automated BARS Re-Sort | 1,125.60 | 1,159.25 | Per District | 2.99% |
| 601 | 601.225.400 | Computer Service: Management | Automated BARS Re-Sort Discount | 844.18 | 869.42 | Per District | 2.99% |
| 601 | 601.226 | Computer Service: Management | District Data Loading Service | | | | |
| 601 | 601.226.100 | Computer Service: Management | Data Loading Svc p/student fee | 2.19 | 2.23 | Per Student | 1.83% |
| 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 | 601.310 | Computer Service: Management | IaaS - Infrastructure as a Service | 0.00 | 0.00 | Actual Usage | -- |
| 601 | 601.320 | Computer Service: Management | Staffing Needs Assessment | 0.00 | 0.00 | Actual Usage | -- |
| 601 | 601.325 | Computer Service: Management | Staffing Needs Assessment<1,000Stu. | 0.00 | 0.00 | Actual Usage | -- |
| 601 | 601.335 | Computer Service: Management | Centralized Hosted NOC Services | 0.00 | 0.00 | Actual Usage | -- |
| 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 | 4,134.00 | 4,216.00 | Annual | 1.98% |
| 601 | 601.405.200 | Computer Service: Management | KnowBe4-Email Security Awareness | 0.00 | 0.00 | Actual Usage | -- |

# Eastern Suffolk BOCES - 2024-25 Rates

## Department of

## Regional Information Center

| Coser | Service Code | Coser Description | Service Description | 2023-2024 $ Unit Cost | 2024-2025 $ Unit Cost | Unit of Measure | % Change |
|---|---|---|---|---|---|---|---|
| 601 | 601.405.300 | Computer Service: Management | Vector Solutions | 0.00 | 0.00 | Actual Usage | -- |
| 601 | 601.405.999 | Computer Service: Management | Support | 1,028.00 | 1,048.00 | Per Day | 1.95% |
| 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 | -- |
| 601 | 601.406.200 | Computer Service: Management | Barracuda Secure E-Mail | 0.00 | 0.00 | Actual Usage | -- |
| 601 | 601.406.300 | Computer Service: Management | Trustifi 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 | 601.410.310 | Computer Service: Management | BOLD/Other Services 3.0 | 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 | 1,028.00 | 1,048.00 | Per Day | 1.95% |
| 601 | 601.415.111 | Computer Service: Management | Cafe Systems Hardware-Nutrikids | 0.00 | 0.00 | Actual Usage | -- |
| 601 | 601.415.140 | Computer Service: Management | Cafe Systems Licensing-Nutrikids | 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 | 714.00 | 728.00 | Per Line | 1.96% |
| 601 | 601.415.157 | Computer Service: Management | Mosaic Support 20-24 Lines | 357.00 | 364.00 | Per Line | 1.96% |
| 601 | 601.415.161 | Computer Service: Management | Nutrikids Support 0-19 Lines | 953.00 | 972.00 | Per Line | 1.99% |
| 601 | 601.415.162 | Computer Service: Management | Nutrikids Support 20-24 Lines | 476.00 | 485.00 | Per Line | 1.89% |
| 601 | 601.415.170 | Computer Service: Management | LINQ Meals Plus | 0.00 | 0.00 | Actual Usage | -- |
| 601 | 601.415.186 | Computer Service: Management | Linq Support 0-19 Lines | 714.00 | 728.00 | Per Line | 1.96% |

# Eastern Suffolk BOCES - 2024-25 Rates

## Department of

## Regional Information Center

| Coser | Service Code | Coser Description | Service Description | 2023-2024 $ Unit Cost | 2024-2025 $ Unit Cost | Unit of Measure | % Change |
|---|---|---|---|---|---|---|---|
| 601 | 601.415.187 | Computer Service: Management | Linq Support 20-24 Lines | 357.00 | 364.00 | Per Line | 1.96% |
| 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 | 2,027.00 | 2,067.00 | Annual | 1.97% |
| 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 | 1,028.00 | 1,048.00 | Per Day | 1.95% |
| 601 | 601.432 | Computer Service: Management | Equip. Maint. Contracts/Lease Agree | 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 | 1,218.00 | 1,242.00 | Per District | 1.97% |
| 601 | 601.435.120 | Computer Service: Management | Email Arch. Per Mailbox - Staff | 12.00 | 12.25 | Per Mailbox | 2.08% |
| 601 | 601.435.130 | Computer Service: Management | Email Arch. Per Mailbox - Student | 12.00 | 12.25 | Per Mailbox | 2.08% |
| 601 | 601.435.200 | Computer Service: Management | Gaggle.net | 0.00 | 0.00 | Actual Usage | -- |
| 601 | 601.435.210 | Computer Service: Management | Intradyn | 0.00 | 0.00 | Actual Usage | -- |
| 601 | 601.435.230 | Computer Service: Management | Waterford | 0.00 | 0.00 | Actual Usage | -- |
| 601 | 601.440 | Computer Service: Management | Emergency and Notification Systems | | | | |
| 601 | 601.440.110 | Computer Service: Management | Finalsite / formerly Blackboard | 0.00 | 0.00 | Actual Usage | -- |
| 601 | 601.440.120 | Computer Service: Management | Finalsite Connect per Student | 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 | Finalsite Responsive Library | 0.00 | 0.00 | Actual Usage | -- |
| 601 | 601.440.131 | Computer Service: Management | Video Publishing & Viewing WCM | 0.00 | 0.00 | Actual Usage | -- |
| 601 | 601.440.132 | Computer Service: Management | Finalsite Reliable Website Hosting | 0.00 | 0.00 | Actual Usage | -- |
| 601 | 601.440.133 | Computer Service: Management | Finalsite 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 | Finalsite 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 | 601.440.270 | Computer Service: Management | What's the Moov | 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 | -- |

# Eastern Suffolk BOCES - 2024-25 Rates

## Department of

## Regional Information Center

| Coser | Service Code | Coser Description | Service Description | 2023-2024 $ Unit Cost | 2024-2025 $ Unit Cost | Unit of Measure | % Change |
|---|---|---|---|---|---|---|---|
| 601 | 601.445.110 | Computer Service: Management | Apptegy | 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 | 2,953.00 | 3,012.00 | Per District | 2.00% |
| 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 | 1,156.00 | 1,179.00 | Annual | 1.99% |
| 601 | 601.450.315 | Computer Service: Management | FileBound Sftwr Main Sprt<50kImages | 287.00 | 293.00 | Annual | 2.09% |
| 601 | 601.450.320 | Computer Service: Management | FileBound Hosting<250k Images/Docs | 4,724.00 | 4,818.00 | Annual | 1.99% |
| 601 | 601.450.325 | Computer Service: Management | FileBound Sftwr MainSprt<250kImages | 577.00 | 588.00 | Annual | 1.91% |
| 601 | 601.450.326 | Computer Service: Management | Filebound Hosting <500k Images/Docs | 6,794.00 | 6,929.00 | Annual | 1.99% |
| 601 | 601.450.327 | Computer Service: Management | Filebound Sftwr Main Sprt <500K | 867.00 | 884.00 | Annual | 1.96% |
| 601 | 601.450.330 | Computer Service: Management | FileBound Hosting<750k Images/Docs | 8,867.00 | 9,043.00 | Annual | 1.98% |
| 601 | 601.450.335 | Computer Service: Management | FileBoundSftwr Main Sprt<750kImages | 1,156.00 | 1,179.00 | Annual | 1.99% |
| 601 | 601.450.340 | Computer Service: Management | FileBound Hosting <1m Images/Docs | 10,635.00 | 10,847.00 | Annual | 1.99% |
| 601 | 601.450.345 | Computer Service: Management | FileBound Sftwr Main Sprt<1m Images | 1,475.00 | 1,504.00 | Annual | 1.97% |
| 601 | 601.450.350 | Computer Service: Management | Filebound Hosting >1m Images/Docs | 12,983.00 | 13,241.00 | Annual | 1.99% |
| 601 | 601.450.355 | Computer Service: Management | Filebound Sftwr Main Sprt>1m Images | 1,765.00 | 1,800.00 | Annual | 1.98% |
| 601 | 601.450.800 | Computer Service: Management | Scanning By Outsource Vendor | 0.00 | 0.00 | Actual Usage | -- |
| 601 | 601.455 | Computer Service: Management | nVision | | | | |
| 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 Annual Validation Test <500 | 1,080.00 | 1,101.00 | Annual | 1.94% |
| 601 | 601.455.122 | Computer Service: Management | nVision Annual Validation Test >500 | 2,162.00 | 2,205.00 | Annual | 1.99% |
| 601 | 601.455.123 | Computer Service: Management | nVision Multi Factor Authentication | 519.00 | 529.00 | Per Service | 1.93% |
| 601 | 601.455.124 | Computer Service: Management | nVision MFA Key FOBS (10 FOBS) | 211.00 | 215.00 | Per Service | 1.90% |
| 601 | 601.455.125 | Computer Service: Management | nVision Hosting Implementation | 1,020.00 | 1,030.00 | Annual | 0.98% |
| 601 | 601.455.140 | Computer Service: Management | nVision Lvl AA BOCES Sup<250 | 6,540.00 | 6,670.00 | Annual | 1.99% |
| 601 | 601.455.150 | Computer Service: Management | nVsion Lvl A BOCES Sup < 4000 | 13,081.00 | 13,341.00 | Annual | 1.99% |
| 601 | 601.455.160 | Computer Service: Management | nVision Lvl B BOCES Sup 4000-7000 | 15,958.00 | 16,275.00 | Annual | 1.99% |
| 601 | 601.455.170 | Computer Service: Management | nVision Lvl C BOCES Sup > 7000 | 18,828.00 | 19,202.00 | Annual | 1.99% |
| 601 | 601.455.175 | Computer Service: Management | nVision Daily Data Retrieval <200 | 1,000.00 | 1,020.00 | Annual | 2.00% |
| 601 | 601.455.180 | Computer Service: Management | nVision Daily Data Retrvl 201-1000 | 4,435.00 | 4,523.00 | Annual | 1.98% |
| 601 | 601.455.190 | Computer Service: Management | nVision Daily Data Retrvl 1001-3999 | 4,981.00 | 5,080.00 | Annual | 1.99% |
| 601 | 601.455.200 | Computer Service: Management | nVision Daily Data Retrieve 4K-6999 | 5,245.00 | 5,349.00 | Annual | 1.98% |
| 601 | 601.455.210 | Computer Service: Management | nVision Daily Data Retrieval 7000 + | 5,507.00 | 5,616.00 | Annual | 1.98% |
| 601 | 601.455.220 | Computer Service: Management | nVision On-Site Support | 1,028.00 | 1,048.00 | Per Day | 1.95% |
| 601 | 601.455.230 | Computer Service: Management | nVsion Software Annual License | 0.00 | 0.00 | Actual Usage | -- |

# Eastern Suffolk BOCES - 2024-25 Rates

## Department of

## Regional Information Center

| Coser | Service Code | Coser Description | Service Description | 2023-2024 $ Unit Cost | 2024-2025 $ Unit Cost | Unit of Measure | % Change |
|---|---|---|---|---|---|---|---|
| 601 | 601.455.235 | Computer Service: Management | nVisionTimepiece License | 0.00 | 0.00 | Actual Usage | -- |
| 601 | 601.455.236 | Computer Service: Management | nVisionTimepiece Backup | 2,226.00 | 2,270.00 | Annual | 1.98% |
| 601 | 601.455.237 | Computer Service: Management | Hosted Timepiece Support | 519.00 | 529.00 | Annual | 1.93% |
| 601 | 601.455.238 | Computer Service: Management | Hosted Timepiece Implementation | 1,020.00 | 1,030.00 | Annual | 0.98% |
| 601 | 601.455.240 | Computer Service: Management | nVision W2/1099 Production | 3.85 | 3.93 | Per Form | 2.08% |
| 601 | 601.465 | Computer Service: Management | Off-site Data Backup | | | | |
| 601 | 601.465.210 | Computer Service: Management | Veeam Data Backup | 2,385.00 | 1,020.00 | Per Terabyte | -57.23% |
| 601 | 601.465.222 | Computer Service: Management | Veeam Cloud Connect | 264.00 | 269.00 | Per License | 1.89% |
| 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 | Actual Usage | -- |
| 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 | Raptor Licensing and Maintenance | 0.00 | 0.00 | Actual Usage | -- |
| 601 | 601.468.900 | Computer Service: Management | Support | 1,028.00 | 1,048.00 | Per Day | 1.95% |
| 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 | 1,028.00 | 1,048.00 | Per Day | 1.95% |
| 601 | 601.470.200 | Computer Service: Management | BrightBytes Licensing and Services | 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 | 601.470.500 | 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 | 601.470.625 | Computer Service: Management | Securly | 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 | 1,028.00 | 1,048.00 | Per Day | 1.95% |
| 601 | 601.475 | Computer Service: Management | Facilities Management Systems | | | | |

# Eastern Suffolk BOCES - 2024-25 Rates

## Department of

## Regional Information Center

| Coser | Service Code | Coser Description | Service Description | 2023-2024 $ Unit Cost | 2024-2025 $ Unit Cost | Unit of Measure | % Change |
|---|---|---|---|---|---|---|---|
| 601 | 601.475.110 | Computer Service: Management | SchoolDude-IT Direct,,HelpDesk,Tech | 0.00 | 0.00 | Actual Usage | -- |
| 601 | 601.475.120 | Computer Service: Management | SchoolDude Inventory Direct | 0.00 | 0.00 | Actual Usage | -- |
| 601 | 601.475.130 | Computer Service: Management | SchoolDudeMaintenanceEssentials Pro | 0.00 | 0.00 | Actual Usage | -- |
| 601 | 601.475.140 | Computer Service: Management | SchoolDude - PM Direct | 0.00 | 0.00 | Actual Usage | -- |
| 601 | 601.475.160 | Computer Service: Management | SchoolDude-FS Direct, Event Manager | 0.00 | 0.00 | Actual Usage | -- |
| 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 | Actual Usage | -- |
| 601 | 601.475.190 | Computer Service: Management | SchoolDude-Event Ess,Conn Auth,TrpD | 0.00 | 0.00 | Actual Usage | -- |
| 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 | Asset/HelpDesk Management | 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 | | | | |
| 601 | 601.480.100 | Computer Service: Management | Bantam-Up to 5 Half Days(1-200 stu) | 4,134.00 | 4,216.00 | Annual | 1.98% |
| 601 | 601.480.110 | Computer Service: Management | Level 1-Up to5 HalfDays(201-500stu) | 6,895.00 | 7,032.00 | Annual | 1.99% |
| 601 | 601.480.120 | Computer Service: Management | Level 2-Up to 7 Days (501-2500 stu) | 13,702.00 | 13,975.00 | Annual | 1.99% |
| 601 | 601.480.130 | Computer Service: Management | Level 3-Up to 9 Days(2501-4000 stu) | 18,699.00 | 19,071.00 | Annual | 1.99% |
| 601 | 601.480.140 | Computer Service: Management | Level 4-Up to 11 Days(4001-9000stu) | 20,498.00 | 20,906.00 | Annual | 1.99% |
| 601 | 601.480.150 | Computer Service: Management | Level 5-Up to 11 Days (9,001+ stu) | 23,234.00 | 23,696.00 | Annual | 1.99% |
| 601 | 601.480.160 | Computer Service: Management | Level 6-13 Days (15,001 + stu) | 24,399.00 | 24,885.00 | Annual | 1.99% |
| 601 | 601.480.170 | Computer Service: Management | Additional Pkg-12 Dedicated Days | 10,582.00 | 10,793.00 | Annual | 1.99% |
| 601 | 601.480.180 | Computer Service: Management | Additional Day of Support | 1,033.00 | 1,048.00 | Per Day | 1.45% |
| 601 | 601.480.500 | Computer Service: Management | AXIO | 0.00 | 0.00 | Actual Usage | -- |
| 601 | 601.481 | Computer Service: Management | Cybersecurity Contingency Planning | | | | |
| 601 | 601.481.200 | Computer Service: Management | Cybersecurity/Technical PD | 0.00 | 0.00 | Actual Usage | -- |
| 601 | 601.481.300 | Computer Service: Management | Creation IRP/DRP/BCP | 0.00 | 0.00 | Actual Usage | -- |
| 601 | 601.481.310 | Computer Service: Management | Creation IRP DRP BCP+IRP Tabletop | 0.00 | 0.00 | Actual Usage | -- |
| 601 | 601.481.320 | Computer Service: Management | Individual TabletopDrills DRP/BCP | 0.00 | 0.00 | Actual Usage | -- |
| 601 | 601.482 | Computer Service: Management | Technology Training | | | | |
| 601 | 601.482.100 | Computer Service: Management | CBT Nuggets Training Licenses | 0.00 | 0.00 | Actual Usage | -- |
| 601 | 601.483 | Computer Service: Management | IT Asset Management | | | | |
| 601 | 601.483.100 | Computer Service: Management | Armis Asset Mgt <2500 | 0.00 | 0.00 | Actual Usage | -- |
| 601 | 601.483.110 | Computer Service: Management | Armis Asset Mgt 2500-4999 | 0.00 | 0.00 | Actual Usage | -- |
| 601 | 601.483.115 | Computer Service: Management | Armis Asset Mgt 5000+ | 0.00 | 0.00 | Actual Usage | -- |
| 601 | 601.490 | Computer Service: Management | Web-Based Registration Management | | | | |

| Eastern Suffolk BOCES - 2024-25 Rates | | | | | | | |
|---|---|---|---|---|---|---|---|
| Department of | | | | | | | |
| Regional Information Center | | | | | | | |
| **Coser** | **Service Code** | **Coser Description** | **Service Description** | **2023-2024 $ Unit Cost** | **2024-2025 $ Unit Cost** | **Unit of Measure** | **% Change** |
| 601 | 601.490.105 | Computer Service: Management | FamilyID | 0.00 | 0.00 | Actual Usage | -- |
| 601 | 601.490.999 | Computer Service: Management | Support | 0.00 | 0.00 | Actual Usage | -- |
| 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 Hosting Services Fee | 0.00 | 0.00 | Actual Usage | -- |
| 601 | 601.510.126 | Computer Service: Management | PwrSchool Enrollment/Online Regist | 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 | -- |
| 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 | PowerSchool Administrative Fee | 0.00 | 0.00 | Actual Usage | -- |
| 601 | 601.510.145 | Computer Service: Management | PowerSchool K-12 District BOCES Sup | 9.25 | 9.52 | Per Student | 2.92% |
| 601 | 601.510.146 | Computer Service: Management | PS K-12 Small Dist BOCES Support | 2,296.62 | 2,365.28 | Annual | 2.99% |
| 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 | 27,555.97 | 28,379.89 | Annual | 2.99% |
| 601 | 601.510.170 | Computer Service: Management | PowerSchool .5FTE In-District Supp | 62,343.33 | 64,207.39 | Annual | 2.99% |
| 601 | 601.510.175 | Computer Service: Management | PowerSchool .6 FTE In-District Supp | 76,121.22 | 78,397.24 | Annual | 2.99% |
| 601 | 601.510.180 | Computer Service: Management | Power School Basic Production | 30,406.23 | 31,315.37 | Per Building | 2.99% |
| 601 | 601.510.190 | Computer Service: Management | Power School Enhanced Production | 49,003.68 | 50,468.89 | Per Building | 2.99% |
| 601 | 601.510.200 | Computer Service: Management | PowerSchool Rpt Card Prod stdnt/pr | 1.20 | 1.23 | Per Student | 2.50% |
| 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 Hostiing Fee | 1,774.17 | 1,809.48 | Annual | 1.99% |
| 601 | 601.510.215 | Computer Service: Management | PowerSchool Daily In-District Suppt | 1,004.20 | 1,034.22 | Per Day | 2.99% |
| 601 | 601.510.305 | Computer Service: Management | PowerSchool eCollect Services | 0.00 | 0.00 | Actual Usage | -- |
| 601 | 601.510.310 | Computer Service: Management | PowerSchool Enterprise Services | 0.00 | 0.00 | Actual Usage | -- |
| 601 | 601.510.315 | Computer Service: Management | PwrSchool UnifiedInsights Services | 0.00 | 0.00 | Actual Usage | -- |
| 601 | 601.510.320 | Computer Service: Management | PS Performance Matters Services | 0.00 | 0.00 | Actual Usage | -- |
| 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 | -- |

# Eastern Suffolk BOCES - 2024-25 Rates

## Department of

## Regional Information Center

| Coser | Service Code | Coser Description | Service Description | 2023-2024 $ Unit Cost | 2024-2025 $ Unit Cost | Unit of Measure | % Change |
|---|---|---|---|---|---|---|---|
| 601 | 601.510.655 | Computer Service: Management | PS/ESB Data Integrat 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. Messenger Lic.Fee | 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 | 601.610.135 | 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 | -- |
| 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 Administrative Fee | 0.00 | 0.00 | Actual Usage | -- |
| 601 | 601.610.180 | Computer Service: Management | Inf. Camp. K-12 BOCES Support | 9.25 | 9.52 | Per Student | 2.92% |
| 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 | 601.610.196 | Computer Service: Management | Inf.Camp. WorkFlow | 0.00 | 0.00 | Actual Usage | -- |
| 601 | 601.610.197 | Computer Service: Management | Inf.Camp. YES YearlyEventSeries | 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 | 601.610.200 | Computer Service: Management | Inf.Camp. Tableau Creator License | 0.00 | 0.00 | Actual Usage | -- |
| 601 | 601.610.202 | Computer Service: Management | Inf.Camp. Tableau Management | 0.00 | 0.00 | Actual Usage | -- |
| 601 | 601.610.210 | Computer Service: Management | Inf Camp.2 FTE In-District Support | 27,555.97 | 28,379.89 | Annual | 2.99% |
| 601 | 601.610.220 | Computer Service: Management | Inf Camp .5 FTE In-District Support | 62,343.33 | 64,207.39 | Annual | 2.99% |
| 601 | 601.610.221 | Computer Service: Management | Inf. Camp .6 FTE In-District Supprt | 76,121.22 | 78,397.24 | Annual | 2.99% |
| 601 | 601.610.225 | Computer Service: Management | Inf. Camp. Daily In-District Supp. | 1,004.20 | 1,034.22 | Per Day | 2.99% |
| 601 | 601.610.230 | Computer Service: Management | Inf. Camp. Basic Production | 30,406.23 | 31,315.37 | Per Building | 2.99% |
| 601 | 601.610.240 | Computer Service: Management | Inf. Camp. Enhanced Production | 49,003.68 | 50,468.89 | Annual | 2.99% |
| 601 | 601.610.250 | Computer Service: Management | Inf. Camp. Rpt Card Production | 1.20 | 1.23 | Per Student | 2.50% |
| 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 | -- |

# Eastern Suffolk BOCES - 2024-25 Rates

## Department of

## Regional Information Center

| Coser | Service Code | Coser Description | Service Description | 2023-2024 $ Unit Cost | 2024-2025 $ Unit Cost | Unit of Measure | % Change |
|---|---|---|---|---|---|---|---|
| 601 | 601.610.655 | Computer Service: Management | IC/ESB Data Integrat 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 | -- |
| 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 | eSchoolData K-12 BOCES Support | 9.25 | 9.52 | Per Student | 2.92% |
| 601 | 601.710.150 | Computer Service: Management | eSchoolData Daily In-Dist Support | 1,004.20 | 1,034.22 | Per Day | 2.99% |
| 601 | 601.710.155 | Computer Service: Management | eSD K-12BOCES SupportSmall District | 2,296.62 | 2,365.28 | Annual | 2.99% |
| 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 | 27,555.97 | 28,379.89 | Annual | 2.99% |
| 601 | 601.710.190 | Computer Service: Management | eSchoolData .5FTE In-District Suppo | 62,343.33 | 64,207.39 | Annual | 2.99% |
| 601 | 601.710.195 | Computer Service: Management | eSchoolData .6 FTE In-District Sup | 76,121.22 | 78,397.24 | Annual | 2.99% |
| 601 | 601.710.200 | Computer Service: Management | eSchoolData Basic Production | 30,406.23 | 31,315.37 | Per Building | 2.99% |
| 601 | 601.710.210 | Computer Service: Management | eSchoolData Enhanced Production | 49,003.68 | 50,468.89 | Per Building | 2.99% |
| 601 | 601.710.220 | Computer Service: Management | eSchoolData Rpt Crd Prod. stud/prnt | 1.20 | 1.23 | Per Student | 2.50% |
| 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 | 601.800 | Computer Service: Management | eDocument Parent Portal / Report + | | | | |
| 601 | 601.800.150 | Computer Service: Management | eDocument- Portfolio (+) Legacy | 0.00 | 0.00 | Actual Usage | -- |
| 601 | 601.800.175 | Computer Service: Management | eDocument - Portfolio (+) | 0.00 | 0.00 | Actual Usage | -- |
| 601 | 601.800.200 | Computer Service: Management | eDocument Archive Subscrpt per year | 0.00 | 0.00 | Actual Usage | -- |

# Eastern Suffolk BOCES - 2024-25 Rates

## Department of

## Regional Information Center

| Coser | Service Code | Coser Description | Service Description | 2023-2024 $ Unit Cost | 2024-2025 $ Unit Cost | Unit of Measure | % Change |
|---|---|---|---|---|---|---|---|
| 601 | 601.800.250 | Computer Service: Management | eDocument Initial Web Page Dev | 0.00 | 0.00 | Actual Usage | -- |
| 601 | 601.800.300 | Computer Service: Management | Report+ Transcrpts Only Fee | 0.00 | 0.00 | Actual Usage | -- |
| 601 | 601.800.325 | Computer Service: Management | Report+ Elementary Lic fee Printing | 0.00 | 0.00 | Actual Usage | -- |
| 601 | 601.800.350 | Computer Service: Management | Report+ Secondary Lic fee Printing | 0.00 | 0.00 | Actual Usage | -- |
| 601 | 601.800.400 | Computer Service: Management | eDoc/Report+ Administrative Fee | 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 | Curricuplan | | | | |
| 601 | 601.820.110 | Computer Service: Management | Curricuplan - 50 user minimum | 0.00 | 0.00 | Actual Usage | -- |
| 601 | 601.820.120 | Computer Service: Management | Curricuplan District Wide Package | 0.00 | 0.00 | Actual Usage | -- |
| 601 | 601.820.130 | Computer Service: Management | Curricuplan Setup Fee | 0.00 | 0.00 | Actual Usage | -- |
| 601 | 601.820.140 | Computer Service: Management | Curricuplan Training | 0.00 | 0.00 | Actual Usage | -- |
| 601 | 601.820.150 | Computer Service: Management | Curricuplan Training Travel Costs | 0.00 | 0.00 | Actual Usage | -- |
| 601 | 601.820.160 | Computer Service: Management | Curricuplan Equip. Lease/Maint. | 0.00 | 0.00 | Actual Usage | -- |
| 601 | 601.820.170 | Computer Service: Management | Curricuplan 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 | 9.25 | 9.52 | Per Student | 2.92% |
| 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 | -- |

# Eastern Suffolk BOCES - 2024-25 Rates

## Department of

## Regional Information Center

| Coser | Service Code | Coser Description | Service Description | 2023-2024 $ Unit Cost | 2024-2025 $ Unit Cost | Unit of Measure | % Change |
|---|---|---|---|---|---|---|---|
| 601 | 601.850.140 | Computer Service: Management | SchoolTool Administrative Fee | 0.00 | 0.00 | Actual Usage | -- |
| 601 | 601.850.160 | Computer Service: Management | Schooltool .2 FTE In-Dist Support | 27,555.97 | 28,379.89 | Annual | 2.99% |
| 601 | 601.850.170 | Computer Service: Management | Schooltool .5 FTE In-Dist Support | 62,343.33 | 64,207.39 | Annual | 2.99% |
| 601 | 601.850.175 | Computer Service: Management | Schooltool .6 FTE In-Dist Support | 76,121.22 | 78,397.24 | Annual | 2.99% |
| 601 | 601.850.180 | Computer Service: Management | Schooltool Basic Production | 30,406.23 | 31,315.37 | Per Building | 2.99% |
| 601 | 601.850.190 | Computer Service: Management | Schooltool Enhanced Production | 49,003.68 | 50,468.89 | Per Building | 2.99% |
| 601 | 601.850.200 | Computer Service: Management | Schooltool Rept Cards/Progress Rpts | 1.20 | 1.23 | Per Student | 2.50% |
| 601 | 601.850.210 | Computer Service: Management | Schooltool On-Site Support | 1,004.20 | 1,034.22 | Per Day | 2.99% |
| 601 | 601.850.220 | Computer Service: Management | ST K-12 Small Dist BOCES Supp | 2,296.62 | 2,365.28 | Annual | 2.99% |
| 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 | 601.855 | 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 | 1,004.20 | 1,024.18 | Per Day | 1.99% |
| 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 | 0.42 | 0.42 | Per Student | 0.00% |
| 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 | 0.81 | 0.82 | Per Test | 1.23% |
| 601 | 601.990.102 | Computer Service: Management | Score Report (ELA) Vendor | 0.81 | 0.82 | Per Test | 1.23% |
| 601 | 601.990.103 | Computer Service: Management | Score Report (Math) Vendor | 0.81 | 0.82 | Per Test | 1.23% |
| 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 | 183.58 | Per License | 1.99% |
| 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 | 0.81 | 0.82 | Per Test | 1.23% |
| 601 | 601.990.109 | Computer Service: Management | Ease Software License Mgmt Fee | 0.00 | 0.00 | Actual Usage | -- |
| 601 | 601.990.110 | Computer Service: Management | Test Scan/Rpt Minimum Charge | 512.02 | 252.45 | Per District | -50.70% |
| 601 | 601.990.140 | Computer Service: Management | Test Scan/Rpt Extra or Spec Rpts | 78.02 | 79.57 | Per Report | 1.99% |
| 601 | 601.990.150 | Computer Service: Management | Test Scan/Rpt Preprinted Ans Sheets | 0.82 | 0.83 | Each | 1.22% |
| 601 | 601.990.160 | Computer Service: Management | Test Scan/Rpt NYS ELA Grades 3-8 | 5.49 | 5.59 | Per Test | 1.82% |

| Eastern Suffolk BOCES - 2024-25 Rates | | | | | | | |
|---|---|---|---|---|---|---|---|
| Department of | | | | | | | |
| Regional Information Center | | | | | | | |
| **Coser** | **Service Code** | **Coser Description** | **Service Description** | **2023-2024 $ Unit Cost** | **2024-2025 $ Unit Cost** | **Unit of Measure** | **% Change** |
| 601 | 601.990.170 | Computer Service: Management | Test Scan/Rpt NYS Math Grades 3-8 | 5.49 | 5.59 | Per Test | 1.82% |
| 601 | 601.990.180 | Computer Service: Management | Test Scan/Rpt NYS Science | 5.49 | 5.59 | Per Test | 1.82% |
| 601 | 601.990.181 | Computer Service: Management | TestScan/Rpt NYScienceMinChgPerExam | 122.67 | 125.11 | Per Exam Period | 1.99% |
| 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 | 7.01 | 7.14 | Per Test | 1.85% |
| 601 | 601.990.300 | Computer Service: Management | Test Scan/Rpt NYSESLAT | 10.50 | 10.70 | Per Test | 1.90% |
| 601 | 601.990.305 | Computer Service: Management | TestScan/Rpt NYSESLATMinChg PerExam | 122.67 | 125.11 | Per Exam Period | 1.99% |
| 601 | 601.990.312 | Computer Service: Management | NYSAA Exam | 5.49 | 5.59 | Per Test | 1.82% |
| 601 | 601.990.317 | Computer Service: Management | NYSAA Exam Minimum | 122.67 | 125.11 | Per Exam Period | 1.99% |
| 601 | 601.990.320 | Computer Service: Management | Test Scan/Rpt Regents All Exams | 3.34 | 3.40 | Per Test | 1.80% |
| 601 | 601.990.325 | Computer Service: Management | Test Scan/Rpt NYSRegMinChgPerExam | 122.67 | 125.11 | Per Exam Period | 1.99% |
| 601 | 601.990.327 | Computer Service: Management | Regents Data Loading Service | 1,560.44 | 1,591.49 | Per Year | 1.99% |
| 601 | 601.990.329 | Computer Service: Management | AP Adv Data Loading Service | 2,080.59 | 2,121.99 | Per Year | 1.99% |
| 601 | 601.990.440 | Computer Service: Management | Data Warehousing-Other | 1.80 | 1.83 | Per Student | 1.67% |
| 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) | 1.41 | 1.44 | Per Line | 2.13% |
| 644 | 644.120 | Intellipath | Intellipath - Line Charges | 2.80 | 2.86 | Per Line | 2.14% |
| 644 | 644.130 | Intellipath | PRI Line Charges | 88.00 | 90.00 | Per Line | 2.27% |
| 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

## 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 | 7/1/22 Opening Balance | Annual Additions | Annual Reductions | 6/30/23 Closing Balance | Max Allowed |
|---|---|---|---|---|---|
| Career Education Equipment Reserve | 1,215,718 | 34,321 | - | 1,250,039 | 2,000,000 |
| Workers Compensation Reserve | Dissolved | - | - | - | - |
| Unemployment Insurance Reserve | 2,300,000 | - | 74,025 | 2,225,975 | Reasonable Amount |
| Compensated Absences | 37,200,148 | 3,982,012 | 3,357,059 | 37,825,101 | 37,825,101 |
| Retirement Contribution | 25,059,363 | 5,197,520 | 3,956,883 | 26,300,000 | Reasonable Amount |
| TRS Contribution | 5,949,710 | 1,778,438 | 2,036,510 | 5,691,638 | 10% of TRS Salaries |
| Total: | $71,724,939 | $10,992,291 | $9,424,477 | $73,292,753 | |

# Eastern Suffolk BOCES
# Capital Projects Budget
# 2024-25

| Location | Project Description |
|---|---|
| H.B. Ward | Welding Shop Construction |
| Hines Administration Center | Human Resources Office Renovation |
| CTE/Adult Ed | Nail Technology Classroom Ventilation |
| **Grand Total:** | **$2,600,000** |

**Grants Summary**

| Coser | Description | Amount | |
|---|---|---|---|
| 801/901 | Regional Sp Ed Summer School | 1,330,195 | |
| 802/902 | Pre-Employment Transition Services | 48,989 | |
| 803/903 | Learning Technology Grant | 152,783 | |
| 804/904 | Help Feed School Kids Now | 785 | |
| 806/906 | HEERF CARES Act (Student Portion) | 113,236 | |
| 808/908 | Department of Labor | 60,858 | * |
| 811/911 | Workforce Innovation Opportunity Act-Title II Literacy Brentwood | 147,036 | |
| 813/913 | Health Occupation Education | 5,410,077 | |
| 814/914 | 21st Century Grant | 1,200,000 | |
| 815/915 | Perkins IV Title I Grant | 1,109,715 | |
| 816/916 | Tyson K-12 Great Grant Giveaway | 786 | |
| 817/917 | Workforce Innovation Opportunity Act Title II Literacy Zone Riverhead | 147,348 | |
| 818/918 | Workforce Innovation Opportunity Act Title II Adult Basic Ed and Literacy | 650,000 | |
| 819/919 | Perkins Adult IV VATEA | 289,327 | |
| 820/920 | School Library Systems Aid for Automation | 20,777 | |
| 821/921 | Adult Career & Continuing Education Services-Vocational Rehabilitation | 38,290 | |
| 829/929 | Workforce Innovation Opportunity Act Incarcerated | 250,000 | |
| 830/930 | Workforce Innovation Opportunity Act Title II IEL and Civics | 300,000 | |
| 831/931 | Migrant | 890,419 | |
| 848/948 | Summer School Special Ed | 11,307,669 | |
| 952 | Bureau Justice IREEO | 423,361 | |
| 858/958 | LI Regional Bilingual Education Resource Network | 1,855,304 | |
| 860/960 | School Library Systems-Operating Aid | 207,766 | |
| 863/963 | Office for People With Developmental Disabilities | 142,454 | |
| 868/968 | School Library System- Supplemental Aid | 59,732 | |
| 871/971 | Educ Incarcerated Youth | 1,131,900 | |
| 972 | Ticket to Work | 35,246 | * |
| 876/976 | Title III Every Student Succeeds Act Nassau & Suffolk | 524,900 | |
| 885 | ARP Homeless II | 25,978 | |
| 884/984 | Employment Preparation Education (EPE) | 2,500,000 | |
| 989 | ARP Homeless - Esperanza | 24,693 | |
| 890/990 | Adaptive Driver Training | 50,567 | |
| 991 | ARP Homeless - Riverhead-East End | 20,892 | |
| 892/992 | Adult Education | 2,660,093 | |
| 995 | ARP Homeless - Central Suffolk | 29,760 | |
| 997 | ARP Homeless - William Floyd | 18,601 | |
| 998 | ARP Homeless - Brentwood | 30,878 | |
| 999 | ARP Homeless - South Shore | 26,487 | |
| | **Total** | **33,236,902** | |

** 2022-2023 Award (2023-2024 not yet available)*

## Districts Served by Selected Eastern Suffolk BOCES Grants and Funded Programs 2023-2024

| Project | Code | Districts Served |
|---|---|---|
| **21st Century Grant** | F914 | Brentwood UFSD |
| **ACCES/VR Supported Employment** | F921 | Potentially individuals from all districts. |
| **Adaptive Driver Training** | F990 | 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. |
| **Bureau Justice IREEO** | F952 | Potentially students from all Long Island school districts. |
| **Jail Education Program** | F971 | Potentially students from all Long Island school districts. |
| **Employment Preparation Education (EPE)** | F984 | Individuals from our component school districts. |
| **ESBOCES – ARP Homeless II** | F885 | Bayport-Blue Point, Bridgehampton, Center Moriches, East Moriches, East Quogue, Mattituck-Cutchogue, Mount Sinai, North Merrick, Port Jefferson, Roslyn, Shoreham-Wading River, Southold, Springs, Syosset, Tuckahoe, Westhampton Beach. |
| **ESBOCES – ARP Homeless - Brentwood** | F998 | Brentwood and any other district in Suffolk County who have children living in a shelter where ESBOCES provided goods or assistance. |
| **ESBOCES – ARP Homeless - Central Suffolk** | F995 | Middle Country, Patchogue-Medford & Sachem. |
| **ESBOCES – ARP Homeless - East End** | F991 | Riverhead, Hampton Bays & Tuckahoe. |
| **ESBOCES – ARP Homeless - Esperanza** | F989 | Brentwood, Center Moriches, East Hampton, Greenport, Longwood, Mattituck-Cutchogue, Patchogue-Medford, Port Jefferson, Riverhead, Southold, William Floyd, NYC Common SD #3, NYC Geo Dist #9 Bronx, NYC Geo Dist #17, #20, #23, #32 Brooklyn, and any other districts in New York State where migrant eligible students are identified as homeless. |
| **ESBOCES – ARP Homeless - South Shore** | F999 | Bay Shore, Bayport-Blue Point, Central Islip, East Islip & Lindenhurst |

## Districts Served by Selected Eastern Suffolk BOCES Grants and Funded Programs 2023-2024

| Project | Code | Districts Served |
|---|---|---|
| **ESBOCES – ARP Homeless - William Floyd** | F997 | William Floyd and any other district in Suffolk County who have children living in a shelter where ESBOCES provided goods or assistance. |
| **Every Student Succeeds Act (Title III Part A) for English Language Learners Consortium – Nassau & Suffolk County** | F976 | Bellmore, Bellmore-Merrick, Bethpage, East Rockaway, East Williston, Garden City, Island Park, Island Trees, Lynbrook, 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 Moriches, East Quogue, Eastport-South Manor, Elwood, Fire Island, Hauppauge, Kings Park, Miller Place, Montauk, Mount Sinai, Oysterponds, Port Jefferson, Remsenberg-Speonk, Sag Harbor, Sayville, Shelter Island, Shoreham-Wading River, Tuckahoe, West Islip, & Wainscott. |
| **Health Occ Ed** | F913 | Potentially all districts in Suffolk County. |
| **HEERF Cares Act** | F806 | Potentially all districts in Suffolk County. |
| **Help Feed School Kids Now** | F804 | Servicing the entire Eastern Suffolk region made up of 51 school districts. |
| **Learning Technology** | F903 | Bay Shore, Little Flower, Patchogue-Medford, Peconic Community School, Riverhead, Sachem, Victory Christian School, Holy Angels Regional |
| **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). |

## Districts Served by Selected Eastern Suffolk BOCES Grants and Funded Programs 2023-2024

| Project | Code | Districts Served |
|---|---|---|
| **Long Island-Metro Migrant Education & Tutorial Services (METS)** | F931 | Brentwood, Center Moriches, Copiague, East Hampton, East Moriches, Elmont, Freeport, Greenport, Hampton Bays, Islip, Longwood, Mattituck-Cutchogue, Patchogue-Medford, Port Jefferson, Remsenburg-Speonk, Riverhead, Riverhead Charter, South Country, Tuckahoe, Westhampton Beach, William Floyd, NYC Common SD #3, 4, 27, 30, NYC Geo Dist. #7, 8, 9, 10, 11, 12 Bronx, NYC Geo Dist. #15, 17, 19, 20, 21, 23, 32 Brooklyn, NYC Geo Dist. #25 Queens, NYC Geo Dist. #31 Staten Island, and potentially any other district in Nassau, Suffolk, and the five boroughs where a student is identified as migrant eligible. |
| **Office for People with Developmental Disabilities (OPWDD) Supported Employment** | F963 | Post graduate services for all districts in Suffolk County. |
| **Perkins V/(CTE) Career and Technical Education Adult Basic** | F919 | Potentially all districts in Nassau and 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)** | F902 | Potentially all Long Island 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. |

## Districts Served by Selected Eastern Suffolk BOCES Grants and Funded Programs 2023-2024

| Project | Code | Districts Served |
|---|---|---|
| **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 Innovation Opportunity Act (WIOA) Title II (Adult Basic Education and Literacy Services)** | F918 | Potentially all districts in Suffolk County. |
| **Workforce Innovation Opportunity Act (WIOA) Title II (Adult Basic Education and Literacy Services) - Brentwood** | F911 | Brentwood |
| **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 | 2022-23 Charges to Districts | Special Education and Transportation Charges* | 2022-23 Net Aidable Charges to Districts | Estimated BOCES Aid Including Rent Aid | Balances Returned | 2022-23 Capital Budget Rent Paid to Districts | Total Payments to Districts | Net Cost to Districts For BOCES Services** |
|---|---|---|---|---|---|---|---|---|
| Amagansett | 372,493 | 3,338 | 369,155 | 91,312 | 34,480 | | 125,792 | 243,363 |
| Bay Shore | 9,354,550 | 5,284,222 | 4,070,328 | 1,846,378 | 779,898 | | 2,626,276 | 1,444,052 |
| Bayport - Bluepoint | 4,533,890 | 2,157,053 | 2,376,837 | 1,218,409 | 328,703 | | 1,547,112 | 829,725 |
| Brentwood | 46,625,821 | 33,581,454 | 13,044,367 | 8,358,281 | 4,167,149 | 2,683 | 12,528,113 | 516,254 |
| Bridgehampton | 1,079,316 | 265,949 | 813,367 | 212,096 | 74,647 | | 286,743 | 526,624 |
| Center Moriches | 2,829,553 | 1,422,140 | 1,407,413 | 689,040 | 231,389 | | 920,429 | 486,984 |
| Central Islip | 22,482,064 | 15,612,862 | 6,869,202 | 3,981,483 | 1,970,040 | | 5,951,523 | 917,679 |
| Comsewogue | 11,235,849 | 7,536,706 | 3,699,143 | 1,844,872 | 879,583 | | 2,724,455 | 974,688 |
| Connetquot | 18,497,879 | 9,701,708 | 8,796,171 | 3,397,583 | 1,347,579 | 546,717 | 5,291,879 | 3,504,292 |
| East Hampton | 2,882,575 | 1,372,666 | 1,509,909 | 373,660 | 269,080 | | 642,740 | 867,169 |
| East Islip | 7,993,151 | 3,019,894 | 4,973,257 | 2,286,718 | 523,438 | 5,046 | 2,815,202 | 2,158,055 |
| East Moriches | 1,754,603 | 929,263 | 825,340 | 390,117 | 144,527 | 19,825 | 554,469 | 270,871 |
| East Quogue | 2,152,944 | 455,718 | 1,697,226 | 480,704 | 138,443 | | 619,147 | 1,078,079 |
| Eastport - South Manor | 6,388,172 | 2,503,639 | 3,884,533 | 2,004,975 | 440,867 | | 2,445,842 | 1,438,691 |
| Fire Island | 282,072 | 78,869 | 203,203 | 51,844 | 8,238 | | 60,082 | 143,121 |
| Fisher's Island | 79,201 | - | 79,201 | 19,084 | 7,975 | | 27,059 | 52,142 |
| Greenport | 1,142,459 | 471,240 | 671,219 | 158,867 | 84,060 | | 242,927 | 428,292 |
| Hampton Bays | 2,887,432 | 1,819,794 | 1,067,638 | 272,739 | 264,355 | | 537,094 | 530,544 |
| Hauppauge | 7,978,444 | 3,086,114 | 4,892,330 | 1,860,584 | 549,513 | | 2,410,097 | 2,482,233 |
| Islip | 6,614,736 | 4,302,943 | 2,311,793 | 1,135,040 | 585,654 | 5,980 | 1,726,674 | 585,119 |
| Little Flower | 88,849 | - | 88,849 | 36,393 | 5,557 | | 41,950 | 46,899 |
| Longwood | 18,977,244 | 13,898,694 | 5,078,550 | 2,433,082 | 1,630,124 | | 4,063,206 | 1,015,344 |
| Mattituck-Cutchogue | 2,033,863 | 687,652 | 1,346,211 | 345,639 | 157,654 | | 503,293 | 842,918 |
| Middle Country | 15,789,380 | 9,254,357 | 6,535,023 | 3,114,178 | 1,244,122 | | 4,358,300 | 2,176,723 |
| Miller Place | 6,082,661 | 2,222,997 | 3,859,664 | 1,905,404 | 382,200 | | 2,287,604 | 1,572,060 |
| Montauk | 1,325,437 | 664,214 | 661,223 | 182,542 | 124,166 | | 306,708 | 354,515 |
| Mount Sinai | 2,886,568 | 1,845,026 | 1,041,542 | 500,032 | 233,470 | | 733,502 | 308,040 |
| New Suffolk | 17,886 | - | 17,886 | 3,302 | 2,049 | | 5,351 | 12,535 |

## Schedule of Estimated Net Costs to Districts for BOCES Services

| District | 2022-23 Charges to Districts | Special Education and Transportation Charges* | 2022-23 Net Aidable Charges to Districts | Estimated BOCES Aid Including Rent Aid | Balances Returned | 2022-23 Capital Budget Rent Paid to Districts | Total Payments to Districts | Net Cost to Districts For BOCES Services** |
|---|---|---|---|---|---|---|---|---|
| Oysterponds | 222,701 | 85,581 | 137,120 | 32,256 | 14,906 | | 47,162 | 89,958 |
| Patchogue | 14,651,658 | 9,320,814 | 5,330,844 | 2,462,924 | 1,108,863 | 10,132 | 3,581,919 | 1,748,925 |
| Port Jefferson | 1,886,492 | 823,171 | 1,063,321 | 284,493 | 132,004 | 504,983 | 921,480 | 141,841 |
| Quogue | 596,446 | 74,646 | 521,800 | 122,366 | 40,045 | | 162,411 | 359,389 |
| Remsenberg - Speonk | 910,013 | 580,514 | 329,499 | 81,009 | 88,262 | | 169,271 | 160,228 |
| Riverhead | 21,578,333 | 14,003,465 | 7,574,868 | 2,337,119 | 1,733,700 | | 4,070,819 | 3,504,049 |
| Rocky Point | 8,679,285 | 5,306,548 | 3,372,737 | 1,732,851 | 711,849 | | 2,444,700 | 928,037 |
| Sachem | 26,903,068 | 12,662,719 | 14,240,349 | 5,518,434 | 2,103,636 | 1,349,099 | 8,971,169 | 5,269,180 |
| Sag Harbor | 1,170,520 | 148,691 | 1,021,829 | 276,583 | 83,705 | | 360,288 | 661,541 |
| Sagaponack | 62,560 | - | 62,560 | 11,793 | 8,539 | | 20,332 | 42,228 |
| Sayville | 5,093,226 | 1,875,547 | 3,217,679 | 1,585,506 | 379,757 | 402,832 | 2,368,095 | 849,584 |
| Shelter Island | 266,973 | 1,744 | 265,229 | 55,651 | 29,563 | | 85,214 | 180,015 |
| Shoreham/Wading River | 4,197,574 | 1,513,166 | 2,684,408 | 1,286,105 | 285,207 | | 1,571,312 | 1,113,096 |
| South Country | 9,896,462 | 5,187,631 | 4,708,831 | 2,142,646 | 821,276 | | 2,963,922 | 1,744,909 |
| Southampton | 2,216,182 | 520,008 | 1,696,174 | 380,452 | 195,748 | 2,250 | 578,450 | 1,117,724 |
| Southold | 847,788 | 205,966 | 641,822 | 155,547 | 82,127 | | 237,674 | 404,148 |
| Springs | 983,400 | 232,838 | 750,562 | 207,551 | 58,922 | | 266,473 | 484,089 |
| Three Village | 8,634,440 | 5,094,047 | 3,540,393 | 1,659,868 | 771,053 | | 2,430,921 | 1,109,472 |
| Tuckahoe | 881,484 | 507,958 | 373,526 | 94,250 | 79,032 | | 173,282 | 200,244 |
| Wainscott | 405,884 | 325,285 | 80,599 | 17,343 | 44,645 | | 61,988 | 18,611 |
| West Islip | 6,313,767 | 3,585,301 | 2,728,466 | 1,172,132 | 510,433 | 5,181 | 1,687,746 | 1,040,720 |
| Westhampton Beach | 3,426,535 | 2,416,648 | 1,009,887 | 238,146 | 417,326 | | 655,472 | 354,415 |
| William Floyd | 23,207,417 | 16,624,247 | 6,583,170 | 4,096,392 | 2,068,538 | | 6,164,930 | 418,240 |
| **Total** | **347,401,300** | **203,275,047** | **144,126,253** | **65,145,775** | **28,378,096** | **2,854,728** | **96,378,599** | **47,747,654** |

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

** Excludes Special Education & Transportation Costs

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