

BUDGET WORKSHOP V (UPDATED BOCES SERVICES)		FY 2025-26	FY 2026-27		
Project Code	Account Description	Initial Budget	Updated Budget	B-to-B \$ Inc./ (Dec.)	B-to-B % Inc./ (Dec.)
BOCES SERVICE					
BOCES SERVICE TOTAL -->		\$2,662,692	\$2,884,347	\$221,654	8.3%
620.300.318	BoardDocs LT	\$3,396	\$3,396	\$0	0.0%
1010	Board of Education	\$3,396	\$3,396	\$0	0.0%
620.300.318	Bold Systems & Installation	\$0	\$17,784	\$17,784	100.0%
1060	District Meeting	\$0	\$17,784	\$17,784	100.0%
570.49	School/Curr Imprv Plan Cayuga Onond	\$358	\$358	\$0	0.0%
605.01	CBO Base Fee	\$10,250	\$0	(\$10,250)	-100.0%
605.02	CBO Base Service Charge	\$14,356	\$0	(\$14,356)	-100.0%
605.05	CBO Accounts Payable	\$42,125	\$0	(\$42,125)	-100.0%
605.06	CBO Claims Auditing	\$10,505	\$0	(\$10,505)	-100.0%
625.49	GASB 75 Questar III	\$5,310	\$5,310	\$0	0.0%
660.49	State Aid Planning Questar	\$3,657	\$3,657	\$0	0.0%
670.11	Cooperative Purchasing	\$4,457	\$4,747	\$290	6.5%
676.3	Health Co-Op Coordination	\$545	\$560	\$15	2.8%
620.100.306	nVision-Basic Package Maintenance	\$6,022	\$6,327	\$305	5.1%
620.100.320	nVision-Base Fee	\$18,180	\$18,780	\$600	3.3%
620.100.324	nVision-Limited Application Support	\$8,907	\$9,200	\$293	3.3%
620.100.330	nVision-Server Access Fees	\$1,645	\$1,488	(\$157)	-9.5%
680.010.001	Asset Mgmt Base Fee	\$1,000	\$1,000	\$0	0.0%
680.010.002	Asset Mgmt Base Hrly Fee-incl 15hrs	\$1,395	\$1,545	\$150	10.8%
680.010.003	Asset Mgmt License Fee	\$2,335	\$2,482	\$147	6.3%
1310	Business Administration	\$131,047	\$55,454	(\$75,594)	-57.7%
597.490	Learning Technology CiTi BOCES	\$5,086	\$5,933	\$847	16.7%
607.490	Recruiting Service Putnam	\$2,600	\$2,650	\$50	1.9%
630.010	Employee Assistance Program	\$6,305	\$6,431	\$126	2.0%
633.010	Employer Employee Rel - Base Fee	\$20,302	\$21,114	\$812	4.0%
633.065	Law Books (Every Other Yr Chg)	\$149	\$1,490	\$1,341	899.6%
676.100	ACA Reporting and Tracking	\$2,045	\$2,106	\$61	3.0%
676.110.001	ACA Licensing Fee- Annual Fee	\$2,993	\$3,200	\$208	6.9%
676.200	ACA Printing & Mailing Forms	\$700	\$500	(\$200)	-28.6%
1430	Personnel	\$40,179	\$43,425	\$3,245	8.1%
620.015.150	Website Design(Devlpmt & License)	\$1,213	\$1,249	\$36	3.0%
620.015.151	Website Design(Hosting&Supt)	\$2,994	\$3,145	\$151	5.0%
620.015.210	ParentSquare Communications Base	\$1,576	\$1,676	\$100	6.3%
620.015.211	ParentSquare Communications License	\$4,166	\$4,374	\$208	5.0%
675.012.001	Graphic Design Services	\$375	\$3,200	\$2,825	753.3%
1480	Public Information & Services	\$10,323	\$13,644	\$3,321	32.2%
601.060.001	CNY Regional Network-OCM BOCES	\$44,500	\$44,500	\$0	0.0%
602.010.001	Telephone Interconnect Base Service	\$3,794	\$3,990	\$196	5.2%
602.020.001	Telephone Interconnect-Local	\$12,500	\$13,000	\$500	4.0%
602.030.001	Telephone Interconnect-Long Dist	\$500	\$100	(\$400)	-80.0%

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602.060.103	Miscellaneous Vendor Maint	\$3,762	\$3,800	\$38	1.0%
620.300.520	Cisco Voice & Data Maintenance	\$3,572	\$6,112	\$2,540	71.1%
620.300.523	Avaya Maintenance	\$8,900	\$8,989	\$89	1.0%
636.010	Health & Safety Std. Level I	\$27,607	\$28,910	\$1,303	4.7%
670.010	Gas/Electric Accounts	\$1,821	\$1,884	\$63	3.5%
670.030	Gas/Electric Low Use Meter	\$120	\$124	\$4	3.3%
1620	Operation of Plant	\$107,076	\$111,409	\$4,333	4.0%
620.300.410	Visitor Managemnt - License	\$1,288	\$1,288	\$0	0.0%
620.300.411	Visitor Management - Support	\$516	\$532	\$16	3.1%
1622	Security of Plant	\$1,804	\$1,820	\$16	0.9%
521.011	Instructional Graphics	\$27,000	\$30,000	\$3,000	11.1%
562.030.010	Toshiba Leases	\$34,555	\$34,555	\$0	0.0%
562.030.011	Toshiba Overages	\$6,000	\$6,000	\$0	0.0%
620.035.001	Managed Desktop Printing Services	\$5,232	\$3,875	(\$1,357)	-25.9%
620.035.002	Managed Desktop Printing Overages	\$500	\$500	\$0	0.0%
1670	Central Printing & Mailing	\$73,286	\$74,929	\$1,643	2.2%
601.010.001	Telecommunications Base Service	\$11,732	\$12,332	\$600	5.1%
601.040.001	E Rate Applications-Base Fee	\$3,895	\$4,095	\$200	5.1%
601.050.001	E Rate Aplications-RWADA	\$371	\$401	\$30	8.1%
620.160.100	Managed Technical Support Base Fee	\$7,146	\$7,432	\$286	4.0%
620.160.105	Level 1 Technology Support	\$0	\$23,458	\$23,458	100.0%
620.160.110	Level 2 Technology Support	\$67,666	\$70,373	\$2,707	4.0%
620.160.141	Virtual Network Administration	\$58,910	\$61,266	\$2,356	4.0%
620.161.100	IaaS (Infrastructure as a Service)	\$97,096	\$98,067	\$971	1.0%
620.300.502	Network Switch Priority Service	\$4,000	\$4,000	\$0	0.0%
620.300.530	Meraki Maintenance	\$15,412	\$15,412	\$0	0.0%
620.300.604	Microsoft ESS Licensing	\$7,000	\$7,000	\$0	0.0%
620.300.611	Lightspeed Licensing	\$10,943	\$11,033	\$91	0.8%
620.300.616	Google Licensing	\$4,000	\$4,000	\$0	0.0%
620.300.710	SSL Certificate	\$250	\$250	\$0	0.0%
620.300.715	Managed AV Software	\$5,038	\$5,409	\$371	7.4%
620.350.001	Data Privacy & Security Service	\$7,600	\$7,800	\$200	2.6%
620.700.001	Data Warehouse Srves-Level 1	\$6,639	\$7,041	\$402	6.1%
620.700.200	Data Warehouse Support Services	\$38,800	\$40,200	\$1,400	3.6%
1680	Central Data Processing	\$346,497	\$379,569	\$33,072	9.5%
1.01	Administration	\$26,731	\$27,456	\$725	2.7%
2.01	Rental of Facilities	\$23,363	\$16,863	(\$6,500)	-27.8%
2.02	Capital Facilities	\$16,550	\$42,052	\$25,502	154.1%
1981	BOCES Administrative Costs	\$66,644	\$86,371	\$19,727	29.6%

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539.010.001	Base	\$840	\$850	\$10	1.2%
547.038	Curriculum Reviews	\$8,740	\$0	(\$8,740)	-100.0%
2010	Curriculum Development & Supervision	\$9,580	\$850	(\$8,730)	-91.1%
620.455.001	SMS Annual Base Fee	\$4,575	\$4,690	\$115	2.5%
620.455.003	Mindex Cloud Hosting - Part A	\$2,990	\$3,085	\$95	3.2%
620.455.004	Mindex Cloud Hosting - Part B	\$1,897	\$2,077	\$180	9.5%
620.455.006	Schooltool License & Maintenance	\$6,102	\$6,363	\$261	4.3%
620.455.007	Schooltool Annual Support	\$13,202	\$13,992	\$791	6.0%
2020	Supervision Regular School	\$28,766	\$30,207	\$1,441	5.0%
620.010.004	Staff Eval System Annual Support	\$1,460	\$1,525	\$65	4.5%
620.010.010	Frontline Eval w/Danielson License	\$5,217	\$5,478	\$261	5.0%
620.700.430	AIMSweb Plus Annual Support-Part A	\$4,748	\$4,980	\$232	4.9%
620.700.431	AIMSweb Plus Software Licenses	\$2,700	\$2,744	\$44	1.6%
620.700.432	AIMSweb Plus Annual Support-Part B	\$201	\$206	\$5	2.4%
620.700.435	AIMSweb Plus Data Migration-Local	\$730	\$765	\$35	4.8%
620.700.438	AIMSweb Plus Add-On Opt Measures	\$113	\$116	\$2	2.0%
2060	Research, Planning & Evaluation	\$15,169	\$15,813	\$644	4.2%
547.01	IT & L Base Fee	\$0	\$17,910	\$17,910	100.0%
547.011.003	Small District < 2000 RWADA	\$0	\$14,580	\$14,580	100.0%
547.310	IT & L Substitues/Stipends	\$0	\$2,700	\$2,700	100.0%
547.650.001	Components	\$0	\$2,200	\$2,200	100.0%
547.715	SLS Conference Bill at 100%	\$0	\$140	\$140	100.0%
620.010.100	Frontline Prof Learning Mgmt Supt	\$1,485	\$1,545	\$60	4.0%
620.010.101	Frontline Prof Learning Mgmt Lic	\$2,975	\$3,124	\$149	5.0%
2070	Instructional In-Service Training	\$4,460	\$42,199	\$37,739	846.1%
403.1	Adirondack	\$3,825	\$3,975	\$150	3.9%
405.11	Innovation Tech	\$42,496	\$44,112	\$1,616	3.8%
405.12	Seven Valleys New Tech Academy	\$21,248	\$22,056	\$808	3.8%
406.01	Summer School	\$11,144	\$11,480	\$336	3.0%
406.03	Summer Sch Exams w/o modifications	\$2,632	\$2,716	\$84	3.2%
406.04	Summer Sch Exams w/ modifications	\$1,495	\$1,534	\$39	2.6%
406.05	Summer School Review Classes	\$2,520	\$2,592	\$72	2.9%
414.49	Exploratory Enrichment Jeff Lewis	\$5,748	\$5,748	\$0	0.0%
443.010.001	Arts In Education - Base Fee	\$2,500	\$2,600	\$100	4.0%
443.010.002	Arts In Education	\$27,500	\$27,500	\$0	0.0%
533.49	School/Curriculum Improve Oswego	\$0	\$267	\$267	100.0%
559.010.001	Base - First 10 Students	\$0	\$3,640	\$3,640	100.0%
559.010.002	> 10 Students	\$0	\$6,100	\$6,100	100.0%
593.010.001	Full Program (Grades K-6)	\$20,400	\$20,825	\$425	2.1%

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593.010.006	Middle School Refurbishment	\$1,800	\$1,835	\$35	1.9%
593.020.002	Investigation Materials	\$300	\$300	\$0	0.0%
596.01	Alcohol-Drug Abuse Prevention	\$8,160	\$8,325	\$165	2.0%
620.600.034	NYS Testing Support	\$3,355	\$3,488	\$134	4.0%
620.600.045	NYS Reg Remote-Lic Supt/Maint	\$2,300	\$2,423	\$123	5.3%
620.600.405	Online Vend Scoring Grades 3-8 ELA	\$3,616	\$3,726	\$110	3.0%
620.600.406	Online Vend Scoring Grades 3-8 Math	\$3,066	\$3,163	\$96	3.1%
2110	Instructional - Teaching - Regular School	\$164,105	\$178,405	\$14,300	8.7%
224.1	STAR	\$95,140	\$145,566	\$50,426	53.0%
224.745	STAR Related Services Therapis	\$59,775	\$35,693	(\$24,082)	-40.3%
224.747	STAR Transition Serv	\$7,034	\$23,386	\$16,352	232.5%
263.2	SKATE	\$121,506	\$126,123	\$4,617	3.8%
263.745	TEAM Related Services Therapists	\$75,368	\$80,432	\$5,064	6.7%
263.746	TEAM Teaching Assistants	\$88,200	\$63,600	(\$24,600)	-27.9%
293.1	SED	\$209,195	\$304,591	\$95,396	45.6%
293.745	SED Related Services Therapists	\$27,500	\$62,298	\$34,798	126.5%
293.746	SED Teaching Assistants	\$59,220	\$31,800	(\$27,420)	-46.3%
293.747	SED Transition Serv STW	\$0	\$6,884	\$6,884	100.0%
335.01	Occupational Therapist	\$92,615	\$96,320	\$3,705	4.0%
337.01	Physical Therapist	\$71,164	\$72,587	\$1,423	2.0%
340.34	Visually Impaired	\$432	\$440	\$8	1.9%
358.358	Related Service-Audiology	\$23,474	\$10,620	(\$12,854)	-54.8%
360.36	Itinerant Teacher of the Deaf	\$15,600	\$0	(\$15,600)	-100.0%
406.012	Summer School SWD	\$7,630	\$7,854	\$224	2.9%
620.456.002	IEP Direct Annual Support	\$1,581	\$1,630	\$49	3.1%
620.456.003	Frtlne IEP Direct Lic Consolidation	\$11,423	\$12,280	\$857	7.5%
620.456.021	Medicaid Direct Annual Support	\$1,967	\$2,025	\$58	2.9%
620.456.023	Medicaid Direct Lic Consolidation	\$6,195	\$6,660	\$465	7.5%
620.456.026	Medicaid Direct Toolkit Annual Supt	\$1,050	\$1,085	\$35	3.3%
620.456.100	Application Hosting for SE	\$2,065	\$1,750	(\$315)	-15.3%
665.010.001	< 100 CSE Med Elig Stud w/ RS	\$1,397	\$1,430	\$33	2.4%
2250	Instructional - Teaching - Regular School	\$979,531	\$1,095,054	\$115,522	11.8%
101	Career & Tech Educ	\$242,918	\$277,585	\$34,668	14.3%
101.7	New Vision	\$9,744	\$15,141	\$5,397	55.4%
2280	Instructional Teaching - Occupational Education	\$252,662	\$292,726	\$40,065	6.5%
405.010.150	CAS	\$36,602	\$37,994	\$1,392	3.8%
405.010.151	CAS w/ CTE	\$5,928	\$6,154	\$226	3.8%
463.01	Equivalent of Attendance	\$84	\$0	(\$84)	-100.0%
2330	Instructional Teaching Special Programs	\$42,614	\$44,148	\$1,534	3.6%

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540.010.001	mediaCONNECT	\$5,272	\$5,330	\$58	1.1%
541.010.001	Technical Srvc & AV Repair	\$7,029	\$7,319	\$290	4.1%
541.010.002	Technical Repair Base	\$500	\$550	\$50	10.0%
541.021	Technical Services Repair Parts	\$2,500	\$2,500	\$0	0.0%
572.01	Library Media Services	\$20,611	\$19,066	(\$1,544)	-7.5%
573.011.006	Follett Digital Content	\$628	\$628	\$0	0.0%
573.015.020	Automation with Full Support	\$6,650	\$6,650	\$0	0.0%
620.300.390	Master Library Base Fee	\$1,236	\$1,285	\$49	4.0%
620.300.391	Master Library Manage Platform	\$2,538	\$2,690	\$152	6.0%
2610	Instructional Media - School Library & Audiovisual	\$46,963	\$46,018	(\$945)	-2.0%
620.300.335	Insurance for Technlgy Projects	\$0	\$786	\$786	100.0%
562.010.010	Insurance for Technology Projects	\$2,205	\$2,224	\$19	0.9%
562.032	Digital Printing Managed Services	\$2,220	\$2,220	\$0	0.0%
562.040.001	Hardware Acquisitions-Instructional	\$170,000	\$170,000	\$0	0.0%
562.110.001	Common Set of Learn Obj - 2 Days	\$6,210	\$6,335	\$125	2.0%
562.120.310	Student Keyboarding Support	\$1,100	\$1,100	\$0	0.0%
562.120.312	Student Keyboarding License Fees	\$844	\$861	\$17	2.0%
562.120.510	IXL Learning (Base Fee)	\$1,980	\$1,980	\$0	0.0%
562.120.511	IXL Learning (License Fee)	\$8,235	\$9,136	\$901	10.9%
562.120.520	Seesaw (Base Fee)	\$0	\$700	\$700	100.0%
562.120.521	Seesaw (License Fee)	\$0	\$1,500	\$1,500	100.0%
562.120.522	Lexia Learning System (Base Fee)	\$700	\$700	\$0	0.0%
562.120.523	Lexia Learning System (License)	\$330	\$824	\$494	149.7%
562.120.526	Kami (Base Fee)	\$700	\$700	\$0	0.0%
562.120.527	Kami (License Fee)	\$2,226	\$2,272	\$46	2.0%
562.120.535	Learning A-Z	\$1,778	\$2,225	\$447	25.2%
562.120.538	Castle Learning	\$3,625	\$3,545	(\$80)	-2.2%
562.120.541	SchoolAI	\$3,840	\$4,048	\$208	5.4%
563.010.001	Model Schools (Base Fee)	\$5,080	\$5,180	\$100	2.0%
597.49	Learning Technology CiTi BOCES	\$5,340	\$5,933	\$593	11.1%
598.49	Instructional Technology TST	\$0	\$4,340	\$4,340	100.0%
620.300.602	Software Overages	\$5,000	\$5,000	\$0	0.0%
620.300.612	Adobe Licensing	\$8	\$0	(\$8)	-100.0%
620.301.001	Computer Supplies Service	\$786	\$0	(\$786)	-100.0%
2630	Computer Assisted Instruction	\$222,207	\$231,608	\$9,402	4.2%
562.140.001	Guidance Applications-Base Fee	\$720	\$775	\$55	7.6%
562.140.100	Naviance Annual Support	\$1,390	\$1,460	\$70	5.0%
562.140.101	Naviance Supt-eDocs & Achieveworks	\$666	\$700	\$34	5.1%
562.140.127	Naviance for HS Essentials Bundle	\$2,535	\$2,355	(\$180)	-7.1%

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620.300.626	Zoom Licenses	\$0	\$196	\$196	100.0%
620.700.501	College Clearinghouse HS < 300	\$617	\$635	\$605	98.1%
2810	Guidance Regular School	\$5,928	\$6,121	\$193	3.3%
562.116.001	Lego League	\$1,950	\$1,990	\$40	2.1%
2850	Co-Curricular Activities	\$1,950	\$1,990	\$40	100.0%
503.010.001	Section III - Base Fee	\$1,575	\$1,640	\$65	4.1%
503.010.002	Section III - Per Sport Fee	\$4,191	\$4,361	\$170	4.1%
620.455.100	Athletics Applications RIC Base Fee	\$643	\$660	\$17	2.6%
620.455.105	FamilyID Annual Support	\$543	\$555	\$12	2.2%
620.455.107	FamilyID License Fee-After Aug 2018	\$1,960	\$2,003	\$43	2.2%
620.455.120	HUDL Annual Support	\$543	\$565	\$22	4.1%
620.455.121	HUDL License Fee	\$9,138	\$9,138	\$0	0.0%
620.455.125	Activate (Prev Sch Galaxy) Support	\$543	\$565	\$22	4.1%
620.455.126	Activate (Prev Sch Galaxy) License	\$1,080	\$1,105	\$25	2.3%
2855	Interscholastic Athletics	\$20,215	\$20,591	\$376	1.9%
634.010	Transportation Compliance Service	\$1,661	\$1,731	\$70	4.2%
634.020	Drug & Alcohol Testing	\$406	\$418	\$12	3.0%
634.022	Breathalyzer	\$25	\$26	\$1	2.9%
640.01	Staff Development for Bus Drivers	\$829	\$846	\$17	2.1%
5510	Pupil Transportation - District Transportation Services	\$2,920	\$3,021	\$100	3.4%
676.01	Employee Benefits Coordination	\$11,451	\$10,266	(\$1,185)	-10.3%
9040	Workers Compensation	\$11,451	\$10,266	(\$1,185)	-10.3%
620.650.210	Mosaic Software Licensing	\$2,138	\$2,402	\$264	12.4%
620.650.211	Mosaic Support Services	\$4,479	\$4,746	\$267	6.0%
644.010.001	Sch Food Srv Mgmt RWADA	\$1,214	\$1,234	\$20	1.6%
644.010.002	Sch Food Srv Mgmt Base Fee	\$5,000	\$5,000	\$0	0.0%
644.010.003	School Food Srv Mgmt FTE	\$2,663	\$2,706	\$44	1.6%
644.020.001	Cook Mgr RWADA	\$364	\$381	\$17	4.6%
644.020.002	Cook Mgr Base Fee	\$2,430	\$2,505	\$75	3.1%
644.020.003	Cook Mgr FTE	\$55,630	\$58,555	\$2,925	5.3%
C2860	School Lunch	\$73,918	\$77,530	\$3,612	4.9%