

BUDGET WORKSHOP II (BOCES SERVICES)		FY 2024-25	FY 2025-26		
Project Code	Account Description	Initial Budget	Proposed Budget	B-to-B \$ Inc./(Dec.)	B-to-B % Inc./(Dec.)
<b>BOCES SERVICE</b>					
<b>BOCES SERVICE TOTAL --&gt;</b>		<b>\$2,561,708</b>	<b>\$2,507,815</b>	<b>(\$53,893)</b>	<b>-2.1%</b>
472.030.100	Zoom	\$250	\$0	(\$250)	-100.0%
620.300.318	BoardDocs LT	\$3,300	\$3,300	\$0	0.0%
<b>1010</b>	<b>Board of Education</b>	<b>\$3,550</b>	<b>\$3,300</b>	<b>(\$250)</b>	<b>-7.0%</b>
570.490	School/Curr Imprv Plan Cayuga Onond	\$431	\$431	\$0	0.0%
605.010	CBO Base Fee	\$10,000	\$10,000	\$0	0.0%
605.020	CBO Base Service Charge	\$13,799	\$13,799	\$0	0.0%
605.050	CBO Accounts Payable	\$40,750	\$40,750	\$0	0.0%
605.060	CBO Claims Auditing	\$10,175	\$10,175	\$0	0.0%
620.100.306	nVision-Basic Package Maintenance	\$5,847	\$6,022	\$175	3.0%
620.100.320	nVision-Base Fee	\$18,000	\$18,000	\$0	0.0%
620.100.324	nVision-Limited Application Support	\$8,699	\$8,699	\$0	0.0%
620.100.330	nVision-Server Access Fees	\$2,350	\$1,645	(\$705)	-30.0%
625.490	GASB 75 Questar III	\$5,310	\$5,310	\$0	0.0%
670.110	Cooperative Purchasing	\$4,205	\$4,205	\$0	0.0%
676.300	Health Co-Op Coordination	\$525	\$525	\$0	0.0%
680.010.001	Asset Mgmt Base Fee	\$1,000	\$1,000	\$0	0.0%
680.010.002	Asset Mgmt Base Hrly Fee-incl 15hrs	\$1,350	\$1,350	\$0	0.0%
680.010.003	Asset Mgmt License Fee	\$2,130	\$2,130	\$0	0.0%
660.490	State Aid Planning Questar	\$3,585	\$3,585	\$0	0.0%
<b>660.490</b>	<b>State Aid Planning Questar</b>	<b>\$128,155</b>	<b>\$127,625</b>	<b>(\$530)</b>	<b>-0.4%</b>
'597.490	Learning Technology CiTi BOCES	\$5,086	\$5,086	\$0	0.0%
'607.490	Recruiting Service Putnam	\$2,550	\$2,600	\$50	2.0%
'630.010	Employee Assistance Program	\$6,069	\$6,069	\$0	0.0%
'633.010	Employer Employee Rel - Base Fee	\$19,171	\$19,171	\$0	0.0%
'676.100	ACA Reporting and Tracking	\$1,993	\$1,981	(\$12)	-0.6%
'676.110.001	ACA Licensing Fee- Annual Fee	\$3,100	\$3,100	\$0	0.0%
'676.200	ACA Printing & Mailing Forms	\$700	\$700	\$0	0.0%
<b>1430</b>	<b>Personnel</b>	<b>\$38,669</b>	<b>\$38,707</b>	<b>\$38</b>	<b>0.1%</b>
'620.015.150	Website Design(Devlpmt & License)	\$1,213	\$1,213	\$0	0.0%
'620.015.151	Website Design(Hosting&Supt)	\$2,935	\$2,935	\$0	0.0%
'620.015.175	Siteimprove	\$3,402	\$0	(\$3,402)	-100.0%
675.012.001	Graphic Design Services	\$0	\$375	\$375	100%
'620.015.210	ParentSquare Communications Base	\$1,530	\$1,530	\$0	0.0%
'620.015.211	ParentSquare Communications License	\$3,209	\$3,209	\$0	0.0%
<b>1480</b>	<b>Public Information &amp; Services</b>	<b>\$12,288</b>	<b>\$9,262</b>	<b>-\$3,027</b>	<b>-24.6%</b>
602.060.103	Miscellaneous Vendor Maint	\$11,390	\$3,762	(\$7,628)	-67.0%
'601.060.001	CNY Regional Network-OCM BOCES	\$46,963	\$44,500	(\$2,463)	-5.2%
'602.010.001	Telephone Interconnect Base Service	\$3,634	\$3,634	\$0	0.0%
'602.020.001	Telephone Interconnect-Local	\$12,500	\$12,500	\$0	0.0%
'602.030.001	Telephone Interconnect-Long Dist	\$500	\$500	\$0	0.0%
620.300.520	Cisco Voice & Data Maintenance	\$0	\$3,572	\$3,572	100.0%
'620.300.523	Avaya Maintenance	\$7,500	\$8,022	\$522	7.0%
'636.010	Health & Safety Std. Level I	\$26,725	\$27,527	\$802	3.0%
'670.010	Gas/Electric Accounts	\$1,608	\$1,608	\$0	0.0%
'670.030	Gas/Electric Low Use Meter	\$105	\$105	\$0	0.0%
<b>1620</b>	<b>Operation of Plant</b>	<b>\$110,925</b>	<b>\$105,729</b>	<b>(\$5,196)</b>	<b>-4.7%</b>
'620.300.410	Visitor Managemnt - License	\$1,262	\$1,262	\$0	0.0%
'620.300.411	Visitor Management - Support	\$500	\$500	\$0	0.0%

BUDGET WORKSHOP II (BOCES SERVICES)		FY 2024-25	FY 2025-26		
Project Code	Account Description	Initial Budget	Proposed Budget	B-to-B \$ Inc./ (Dec.)	B-to-B % Inc./ (Dec.)
<b>BOCES SERVICE</b>					
<b>BOCES SERVICE TOTAL --&gt;</b>		<b>\$2,561,708</b>	<b>\$2,507,815</b>	<b>(\$53,893)</b>	<b>-2.1%</b>
<b>1622</b>	<b>Security of Plant</b>	<b>\$1,762</b>	<b>\$1,762</b>	<b>\$0</b>	<b>0.0%</b>
'521.011	Instructional Graphics	\$27,000	\$27,000	\$0	0.0%
'562.030.010	Toshiba Leases	\$34,872	\$34,872	\$0	0.0%
'562.030.011	Toshiba Overages	\$6,000	\$6,000	\$0	0.0%
'562.032	Digital Printing Managed Services	\$2,760	\$2,760	\$0	0.0%
'620.035.001	Managed Desktop Printing Services	\$3,465	\$0	(\$3,465)	-100.0%
'620.035.002	Managed Desktop Printing Overages	\$500	\$0	(\$500)	-100.0%
'620.455.200	Report Card & Printing Base Fee	\$1,025	\$0	(\$1,025)	-100.0%
'620.455.205	Secondary Report Card Black & White	\$887	\$0	(\$887)	-100.0%
'620.455.206	Elementary Report Card Printing	\$2,088	\$0	(\$2,088)	-100.0%
'620.455.207	Envelope Stuffing Report Cards	\$740	\$0	(\$740)	-100.0%
'620.455.208	Label Printing	\$135	\$0	(\$135)	-100.0%
'620.455.218	Schedule Printing - Standard Paper	\$296	\$0	(\$296)	-100.0%
<b>1670</b>	<b>Central Printing &amp; Mailing</b>	<b>\$79,768</b>	<b>\$70,632</b>	<b>(\$9,136)</b>	<b>-11.5%</b>
'601.040.001	E Rate Applications-Base Fee	\$3,895	\$3,895	\$0	0.0%
'601.050.001	E Rate Applications-RWADA	\$373	\$371	(\$2)	-0.6%
'620.160.100	Managed Technical Support Base Fee	\$7,146	\$7,146	\$0	0.0%
'620.160.110	Level 2 Technology Support	\$66,996	\$66,996	\$0	0.0%
'620.160.141	Virtual Network Administration	\$58,327	\$58,327	\$0	0.0%
'620.161.100	IaaS (Infrastructure as a Service)	\$97,096	\$97,096	\$0	0.0%
'620.300.420	Mobile Broadband - Base Fee	\$700	\$0	(\$700)	-100.0%
'620.300.426	Mobile Broadband-Per Mifi Usage Fee	\$539	\$0	(\$539)	-100.0%
'620.300.502	Network Switch Priority Service	\$4,000	\$0	(\$4,000)	-100.0%
'620.300.520	Cisco Voice & Data Maintenance	\$3,098	\$0	(\$3,098)	-100.0%
'620.300.602	Software Overages	\$5,000	\$0	(\$5,000)	-100.0%
601.010.001	Telecommunications Base Service	\$0	\$11,390	\$11,390	100%
'620.300.604	Microsoft ESS Licensing	\$6,810	\$6,810	\$0	0.0%
'620.300.609	GoGuardian Licensing	\$7,650	\$0	(\$7,650)	-100.0%
'620.300.611	Lightspeed Licensing	\$0	\$10,943	\$10,943	0.0%
'620.300.612	Adobe Licensing	\$1,091	\$1,091	\$0	0.0%
'620.300.616	Google Licensing	\$3,675	\$3,675	\$0	0.0%
'620.300.710	SSL Certificate	\$250	\$250	\$0	0.0%
'620.300.715	Managed AV Software	\$5,704	\$4,473	(\$1,231)	-21.6%
'620.350.001	Data Privacy & Security Service	\$7,600	\$7,600	\$0	0.0%
'620.700.001	Data Warehouse Srvs-Level 1	\$6,481	\$6,441	(\$40)	-0.6%
'620.700.200	Data Warehouse Support Services	\$37,800	\$37,800	\$0	0.0%
'620.700.430	AIMSweb Plus Annual Support-Part A	\$4,615	\$0	(\$4,615)	-100.0%
'620.700.431	AIMSweb Plus Software Licenses	\$2,970	\$0	(\$2,970)	-100.0%
'620.700.432	AIMSweb Plus Annual Support-Part B	\$219	\$0	(\$219)	-100.0%
'620.700.435	AIMSweb Plus Data Migration-Local	\$710	\$0	(\$710)	-100.0%
'620.700.438	AIMSweb Plus Add-On Opt Measures	\$111	\$0	(\$111)	-100.0%
<b>1680</b>	<b>Central Data Processing</b>	<b>\$332,856</b>	<b>\$324,303</b>	<b>(\$8,553)</b>	<b>-2.6%</b>
2.01	Rental of Facilities	\$16,460	\$16,358	(\$102)	-0.6%
2.02	Capital Facilities	\$22,924	\$22,781	(\$143)	-0.6%
1.01	Administration	\$26,886	\$26,719	(\$167)	-0.6%
<b>1981</b>	<b>BOCES Administrative Costs</b>	<b>\$66,270</b>	<b>\$65,858</b>	<b>(\$412)</b>	<b>-0.6%</b>
562.120.480	Great Minds	\$16,474	\$16,474	\$0	0.0%

BUDGET WORKSHOP II (BOCES SERVICES)		FY 2024-25	FY 2025-26		
Project Code	Account Description	Initial Budget	Proposed Budget	B-to-B \$ Inc./(Dec.)	B-to-B % Inc./(Dec.)
<b>BOCES SERVICE</b>					
<b>BOCES SERVICE TOTAL --&gt;</b>		<b>\$2,561,708</b>	<b>\$2,507,815</b>	<b>(\$53,893)</b>	<b>-2.1%</b>
547.038	Curriculum Reviews	\$8,740	\$8,740	\$0	0.0%
539.01	Grant Writer	\$840	\$840	\$0	0.0%
<b>2010</b>	<b>Curriculum Development &amp; Supervision</b>	<b>\$26,054</b>	<b>\$26,054</b>	<b>\$0</b>	<b>0.0%</b>
620.455.006	Schooltool License & Maintenance	\$5,658	\$6,102	\$444	7.8%
620.455.007	Schooltool Annual Support	\$12,892	\$12,812	(\$80)	-0.6%
620.455.001	SMS Annual Base Fee	\$4,440	\$0	(\$4,440)	-100.0%
620.455.003	Mindex Cloud Hosting - Part A	\$2,850	\$0	(\$2,850)	-100.0%
620.455.004	Mindex Cloud Hosting - Part B	\$1,897	\$0	(\$1,897)	-100.0%
<b>2020</b>	<b>Supervision Regular School</b>	<b>\$27,737</b>	<b>\$0</b>	<b>(\$4,747)</b>	<b>1.9%</b>
620.010.010	Frontline Eval w/Danielson License	\$0	\$6,647	\$6,647	0.0%
620.010.004	Staff Eval System Annual Support	\$0	\$4,430	\$4,430	0.0%
620.700.430	AIMSweb Plus Annual Support-Part A	\$0	\$4,615	\$4,615	100.0%
620.700.431	AIMSweb Plus Software Licenses	\$0	\$2,700	\$2,700	100.0%
620.700.432	AIMSweb Plus Annual Support-Part B	\$0	\$196	\$196	100.0%
620.700.435	AIMSweb Plus Data Migration-Local	\$0	\$710	\$710	100.0%
620.700.438	AIMSweb Plus Add-On Opt Measures	\$0	\$113	\$113	100.0%
<b>2060</b>	<b>Research, Planning &amp; Evaluation</b>	<b>\$0</b>	<b>\$19,411</b>	<b>\$19,411</b>	<b>0.0%</b>
620.010.101	Frontline Prof Learning Mgmt Lic	\$2,833	\$0	(\$2,833)	-100.0%
620.010.100	Frontline Prof Learning Mgmt Supt	\$1,455	\$0	(\$1,455)	-100.0%
620.010.010	Frontline Eval w/Danielson License	\$4,969	\$0	(\$4,969)	-100.0%
620.010.004	Staff Eval System Annual Support	\$1,430	\$0	(\$1,430)	-100.0%
547.715	SLS Conference Bill at 100%	\$270	\$0	(\$270)	-100.0%
547.650.001	Components	\$2,160	\$0	(\$2,160)	-100.0%
547.31	IT & L Substitues/Stipends	\$2,700	\$0	(\$2,700)	-100.0%
547.41	IT & L School Improvement	\$9,573	\$0	(\$9,573)	-100.0%
547.011.003	Small District < 2000 RWADA	\$13,610	\$0	(\$13,610)	-100.0%
547.01	IT & L Base Fee	\$16,980	\$0	(\$16,980)	-100.0%
<b>2070</b>	<b>Instructional In-Service Training</b>	<b>\$55,980</b>	<b>\$0</b>	<b>(\$55,980)</b>	<b>-91.3%</b>
403.1	Adirondack	\$3,825	\$3,825	\$0	0.0%
405.11	Innovation Tech	\$82,116	\$41,058	(\$41,058)	-50.0%
406.01	Summer School	\$22,833	\$10,836	(\$11,997)	-52.5%
406.03	Summer Sch Exams w/o modifications	\$1,288	\$2,576	\$1,288	100.0%
406.04	Summer Sch Exams w/ modifications	\$224	\$1,456	\$1,232	550.0%
406.05	Summer School Review Classes	\$0	\$2,448	\$2,448	0.0%
414.49	Exploratory Enrichment Jeff Lewis	\$4,455	\$5,748	\$1,293	29.0%
596.01	Alcohol-Drug Abuse Prevention	\$8,160	\$8,160	\$0	0.0%
405.12	Seven Valleys New Tech Academy	\$20,529	\$20,529	\$0	0.0%
418.010.001	Base Fee	\$1,000	\$1,000	\$0	0.0%
443.010.001	Arts In Education - Base Fee	\$20,000	\$25,000	\$5,000	25.0%
472.030.010	Apex (Base Fee)	\$900	\$900	\$0	0.0%
472.030.011	Apex (License Fee)	\$1,000	\$1,000	\$0	0.0%
593.010.001	Full Program (Grades K-6)	\$21,600	\$20,400	(\$1,200)	-5.6%
593.010.006	Middle School Refurbishment	1,800.00	1,800.00	\$0	0.0%
593.020.002	Investigation Materials	599.99	300	(\$300)	-50.0%
620.455.001	SMS Annual Base Fee	\$0	\$4,440	\$4,440	100.0%
620.600.034	NYS Testing Support	\$3,311	\$3,291	(\$21)	-0.6%
620.600.045	NYS Reg Remote-Lic Supt/Maint	\$2,300	\$2,300	\$0	0.0%

BUDGET WORKSHOP II (BOCES SERVICES)		FY 2024-25	FY 2025-26		
Project Code	Account Description	Initial Budget	Proposed Budget	B-to-B \$ Inc./.(Dec.)	B-to-B % Inc./.(Dec.)
<b>BOCES SERVICE</b>					
<b>BOCES SERVICE TOTAL --&gt;</b>		<b>\$2,561,708</b>	<b>\$2,507,815</b>	<b>(\$53,893)</b>	<b>-2.1%</b>
620.600.405	Online Vendor Scoring ELA 3-8	\$3,575	\$3,575	\$0	0.0%
620.600.406	Online Vendor Scoring Math 3-8	\$3,025	\$3,025	\$0	0.0%
<b>2110</b>	<b>Instructional - Teaching - Regular School</b>	<b>\$202,541</b>	<b>\$163,666</b>	<b>(\$38,875)</b>	<b>-19.2%</b>
224.1	STAR	\$116,595	\$186,552	\$69,957	60.0%
224.745	STAR Related Services Therapist	\$31,365	\$65,280	\$33,915	108.1%
224.747	STAR Transition Serv	\$0	\$6,956	\$6,956	0.0%
263.2	SKATE	\$119,124	\$79,416	(\$39,708)	-33.3%
263.745	TEAM Related Services Therapists	\$16,574	\$43,998	\$27,424	165.5%
263.746	TEAM Teaching Assistants	\$28,200	\$56,400	\$28,200	100.0%
293.1	SED	\$123,057	\$246,114	\$123,057	100.0%
293.745	SED Related Services Therapists	\$30,204	\$49,883	\$19,679	65.2%
293.746	SED Teaching Assistants	\$56,400	\$86,010	\$29,610	52.5%
335.01	Occupational Therapist	\$90,798	\$90,798	\$0	0.0%
340.34	Visually Impaired	\$2,548	\$424	(\$2,124)	-83.4%
358.358	Related Service-Audiology	\$21,008	\$23,000	\$1,992	9.5%
360.36	Itinerant Teacher of the Deaf	\$15,300	\$15,300	\$0	0.0%
406.012	Summer School SWD	\$1,590	\$7,420	\$5,830	0.0%
605.31	STAC Processing	\$3,900	\$3,900	\$0	0.0%
472.101	Virtual High School	\$9,000	\$0	(\$9,000)	-100.0%
337.01	Physical Therapist	\$69,768	\$69,768	\$0	0.0%
620.456.002	Special Education	\$1,535	\$1,535	\$0	0.0%
620.456.003	Frtlne IEP Direct Lic Consolidation	\$10,776	\$11,423	\$648	6.0%
620.456.021	Medicaid Direct Annual Support	\$1,910	\$1,910	\$0	0.0%
620.456.023	Medicaid Direct Lic Consolidation	\$5,844	\$6,195	\$351	6.0%
620.456.026	Medicaid Direct Toolkit Annual Supt	\$1,030	\$1,030	\$0	0.0%
620.456.100	Application Hosting for SE	\$2,015	\$2,015	\$0	0.0%
665.010.001	< 100 CSE Med Elig Stud w/ RS	\$1,353	\$1,353	\$0	0.0%
<b>2250</b>	<b>Disabilities School Age-School Year</b>	<b>\$759,895</b>	<b>\$1,056,681</b>	<b>\$296,787</b>	<b>39.1%</b>
338.01	Bi-lingual/ESL: Itinerant	\$65,250	\$78,300	\$13,050	20.0%
<b>2259</b>	<b>Programs for English Language Learners</b>	<b>\$65,250</b>	<b>\$78,300</b>	<b>\$13,050</b>	<b>0.0%</b>
101	Career & Tech Educ	\$214,368	\$238,728	\$24,360	11.4%
101.7	New Vision	\$14,616	\$19,488	\$4,872	33.3%
<b>2280</b>	<b>Instructional Teaching - Occupational Education</b>	<b>\$228,984</b>	<b>\$258,216</b>	<b>\$29,232</b>	<b>6.5%</b>
456.01	High School Equivalency	\$5,166	\$84	(\$5,082)	-98.4%
463.02	Equivalent of Attendance - McEvoy	\$175	\$0	(\$175)	-100.0%
405.010.151	CAS w/ CTE	\$2,863	\$2,863	\$0	0.0%
405.010.150	CAS	\$35,364	\$17,682	(\$17,682)	-50.0%
<b>2330</b>	<b>Instructional Teaching Special Programs</b>	<b>\$43,568</b>	<b>\$20,629</b>	<b>(\$22,939)</b>	<b>-52.7%</b>
541.021	Technical Services Repair Parts	\$0	\$2,500	\$2,500	100.0%
620.300.391	Master Library Manage Platform	\$2,538	\$2,538	\$0	0.0%
620.300.390	Master Library Base Fee	\$1,200	\$1,200	\$0	0.0%
572.01	Library Media Services	\$29,791	\$26,362	(\$3,429)	-11.5%
573.011.006	Follett Digital Content	\$628	\$628	\$0	0.0%
541.010.002	Technical Repair Base	\$0	\$500	\$500	100.0%
540.010.001	mediaCONNECT	\$5,305	\$5,272	(\$33)	-0.6%
541.010.001	Technical Srvce & AV Repair	\$0	\$6,741	\$6,741	100.0%
573.015.020	Automation with Full Support	\$6,650	\$6,650	\$0	0.0%

BUDGET WORKSHOP II (BOCES SERVICES)		FY 2024-25	FY 2025-26		
Project Code	Account Description	Initial Budget	Proposed Budget	B-to-B \$ Inc./ (Dec.)	B-to-B % Inc./ (Dec.)
<b>BOCES SERVICE</b>					
<b>BOCES SERVICE TOTAL --&gt;</b>		<b>\$2,561,708</b>	<b>\$2,507,815</b>	<b>(\$53,893)</b>	<b>-2.1%</b>
<b>2610</b>	<b>Instructional Media - School Library &amp; Audiovisual</b>	<b>\$46,112</b>	<b>\$52,391</b>	<b>\$6,279</b>	<b>13.6%</b>
'562.120.521	Seesaw (License & Base Fee)	\$2,200	\$0	(\$2,200)	-100.0%
541.021	Technical Services Repair Parts	\$2,500	\$0	(\$2,500)	-100.0%
'541.010.001	Technical Srvce & AV Repair	\$6,784	\$0	(\$6,784)	-100.0%
'541.010.002	Technical Repair Base	\$500	\$0	(\$500)	-100.0%
562.040.001	Hardware Acquisitions-Instructional	\$170,000	\$170,000	\$0	0.0%
598.49	Instructional Technology TST	\$11,803	\$7,408	(\$4,395)	-37.2%
562.120.511	IXL Learning (License Fee)	\$6,836	\$8,075	\$1,239	18.1%
562.110.001	Common Set of Learn Obj - 2 Days	\$6,210	\$6,210	\$0	0.0%
562.120.491	Achieve 3000 (License Fee)	\$2,520	\$2,520	\$0	0.0%
563.010.001	Model Schools (Base Fee)	\$5,080	\$5,080	\$0	0.0%
620.301.001	Computer Supplies Service	\$4,000	\$0	(\$4,000)	-100.0%
562.120.535	Learning A-Z	\$0	\$3,429	\$3,429	0.0%
562.120.538	Castle Learning	\$4,869	\$4,869	\$0	0.0%
562.120.525	EdPuzzle (License Fee)	\$1,607	\$1,607	\$0	0.0%
562.120.490	Achieve 3000 (Base Fee)	\$5,466	\$5,466	\$0	0.0%
562.010.010	Insurance for Technology Projects	\$2,168	\$2,205	\$36	1.7%
562.120.527	Kami (License Fee)	\$2,184	\$2,184	\$0	0.0%
562.120.510	IXL Learning (Base Fee)	\$1,980	\$1,980	\$0	0.0%
562.120.310	Student Keyboarding Support	\$1,100	\$1,100	\$0	0.0%
562.120.312	Student Keyboarding License Fees	\$827	\$827	\$0	0.0%
620.300.335	Insurance for Technlgy Projects	\$786	\$786	\$0	0.0%
562.120.524	EdPuzzle (Base Fee)	\$700	\$700	\$0	0.0%
562.120.526	Kami (Base Fee)	\$700	\$700	\$0	0.0%
'620.300.602	Software Overages	\$0	\$5,000	\$5,000	100.0%
<b>2630</b>	<b>Computer Assisted Instruction</b>	<b>\$240,819</b>	<b>\$230,145</b>	<b>(\$10,674)</b>	<b>-4.4%</b>
562.140.100	Naviance Annual Support	\$1,350	\$1,350	\$0	0.0%
562.140.001	Guidance Applications-Base Fee	\$698	\$698	\$0	0.0%
562.140.101	Naviance Supt-eDocs & Achieveworks	\$650	\$650	\$0	0.0%
562.140.127	Naviance for HS Essentials Opt #2	\$2,683	\$2,683	\$0	0.0%
620.700.501	College Clearinghouse HS < 300	\$605	\$605	\$605	100.0%
<b>2810</b>	<b>Guidance Regular School</b>	<b>\$5,986</b>	<b>\$5,986</b>	<b>\$605</b>	<b>10.1%</b>
562.116.001	Lego League	\$0	\$975	\$975	100.0%
<b>2850</b>	<b>Co-Curricular Activities</b>	<b>\$0</b>	<b>\$975</b>	<b>\$975</b>	<b>100.0%</b>
503.010	Section III - Base Fee & Per Sport Fee	\$5,265	\$5,757	\$492	9.3%
620.455.107	FamilyID License Fee-After Aug 2018	\$1,922	\$1,960	\$38	2.0%
620.455.126	Aktivate (Prev Sch Galaxy)License	\$1,040	\$1,080	\$40	3.8%
620.455.100	Athletics Applications RIC Base Fee	\$625	\$625	\$0	0.0%
620.455.105	FamilyID Annual Support	\$527	\$527	\$0	0.0%
620.455.120	HUDL Annual Support	\$527	\$527	\$0	0.0%
620.455.125	Aktivate (Prev Sch Galaxy) Support	\$527	\$527	\$0	0.0%
620.455.121	HUDL License Fee	\$9,240	\$9,675	\$435	4.7%
<b>2855</b>	<b>Interscholastic Athletics</b>	<b>\$19,673</b>	<b>\$20,678</b>	<b>\$1,005</b>	<b>32.2%</b>
'634.010	Transportation Compliance Service	\$1,620	\$1,610	(\$10)	-0.6%
'634.020	Drug & Alcohol Testing	\$391	\$394	\$3	0.8%
'634.022	Breathalyzer	\$24	\$24	\$0	0.5%
640.010	Staff Development for Bus Drivers	\$797	\$797	\$0	0.0%

BUDGET WORKSHOP II (BOCES SERVICES)		FY 2024-25	FY 2025-26		
Project Code	Account Description	Initial Budget	Proposed Budget	B-to-B \$ Inc./(Dec.)	B-to-B % Inc./(Dec.)
<b>BOCES SERVICE</b>					
<b>BOCES SERVICE TOTAL --&gt;</b>		<b>\$2,561,708</b>	<b>\$2,507,815</b>	<b>(\$53,893)</b>	<b>-2.1%</b>
<b>5510</b>	<b>Pupil Transportation - District Transportation Services</b>	<b>\$2,832</b>	<b>\$2,825</b>	<b>(\$7)</b>	<b>-0.2%</b>
676.01	Employee Benefits Coordination	\$11,451	\$11,451	\$0	0.0%
<b>9040</b>	<b>Workers Compensation</b>	<b>\$11,451</b>	<b>\$11,451</b>	<b>\$0</b>	<b>0.0%</b>
'620.650.100	Nutri-kids Application Support-Man	\$4,205	\$0	(\$4,205)	-100.0%
'620.650.101	Nutri-kids Application Supt-Buildig	\$1,900	\$0	(\$1,900)	-100.0%
'620.650.104	Nutri-kids Technical Support	\$340	\$0	(\$340)	-100.0%
'620.650.110	Nutri-kids Software Maint-Manager	\$412	\$0	(\$412)	-100.0%
'620.650.112	Nutri-kids Software Maint-F & R	\$195	\$0	(\$195)	-100.0%
'620.650.114	Nutri-kids Software Maint-Building	\$450	\$0	(\$450)	-100.0%
'620.650.120	Nutri-kids Equip Supt/Service-PC	\$555	\$0	(\$555)	-100.0%
'620.650.122	Nutri-kids Eq Supt/Serv-Ultimate	\$897	\$0	(\$897)	-100.0%
'620.650.124	Nutri-kids Equip Supt/Serv-PinPad	\$204	\$0	(\$204)	-100.0%
'620.650.130	Server Hosting Fees	\$1,790	\$0	(\$1,790)	-100.0%
620.650.210	Mosaic Software Licensing	\$0	\$1,892	\$1,892	100.0%
620.650.211	Mosaic Support Services	\$0	\$4,290	\$4,290	100.0%
'644.010.001	Sch Food Srv Mgmt RWADA	\$1,202	\$1,195	(\$7)	-0.6%
'644.010.002	Sch Food Srv Mgmt Base Fee	\$5,000	\$5,000	\$0	0.0%
'644.010.003	School Food Srv Mgmt FTE	\$2,107	\$2,107	\$0	0.0%
'644.020.001	Cook Mgr RWADA	\$354	\$351	(\$2)	-0.6%
'644.020.002	Cook Mgr Base Fee	\$2,350	\$2,350	\$0	0.0%
'644.020.003	Cook Mgr FTE	\$46,067	\$54,010	\$7,943	17.2%
<b>C2860</b>	<b>School Lunch</b>	<b>\$68,028</b>	<b>\$71,195</b>	<b>\$3,167</b>	<b>4.7%</b>