

**OTSEGO NORTHERN CATSKILLS BOCES  
2024-25 BUDGET DEVELOPMENT  
PRELIMINARY LOCAL COST REPORT**

COSER	BILLING SERVICE	SERVICE NAME	COST BASIS	2023-24 COST	2024-25 PROJECTED COST	INCREASE (DECREASE)
001	001.000	CENTRAL ADMINISTRATION	RWADA	\$384	\$412	\$28
002	002.470	RENTAL COSTS	RWADA	\$13	\$13	(\$0)
002	002.910	CAPITAL EXPENDITURES	RWADA	\$75	\$76	\$0
706	101.000	OCCUPATIONAL EDUCATION (CTE)	PER .5 STUDENT FTE	\$13,242	\$13,775	\$533
104	101.020	CONSULTANT TEACHER SERVICES	PER HOUR	\$68	\$72	\$4
201	201.030	CAREER PATHWAYS STAFF:PUPIL RATIO 15:1:1	PER .5 STUDENT FTE	\$24,695	\$26,156	\$1,461
202	202.010	THERAPEUTIC LEARNING CENTER	PER DAY	\$394	\$417	\$23
202	202.030	NEUROPSYCHOLOGICAL EVALUATION	PER HOUR	\$2,600	\$2,750	\$150
204	204.010	BASIC LIFE SKILLS STAFF:PUPIL RATIO 12:1:1	PER STUDENT FTE	\$60,339	\$63,661	\$3,322
706	204.020	1:1 AIDE	PER STUDENT	\$54,136	\$55,694	\$1,558
706	204.021	LPN AIDE	PER STUDENT	\$72,515	\$76,141	\$3,626
302	204.302	ADAPTIVE PHYSICAL EDUCATION	PER HOUR	\$138	\$146	\$8
308	204.308	COUNSELING	PER HOUR	\$134	\$142	\$8
315	204.315	SPEECH/HEARING IMPAIRED	PER HOUR	\$148	\$153	\$5
328	204.328	PHYSICAL THERAPY	PER HOUR	\$192	\$199	\$7
329	204.329	OCCUPATIONAL THERAPY	PER HOUR	\$182	\$191	\$9
210	210.010	TRUST STAFF:PUPIL RATIO 8:1:2	PER STUDENT FTE	\$57,468	\$60,809	\$3,341
706	210.020	1:1 AIDE	PER STUDENT	\$54,136	\$55,694	\$1,558
104	210.104	CONSULTANT TEACHER SERVICES	PER HOUR	\$68	\$72	\$4
302	210.302	ADAPTIVE PHYSICAL EDUCATION	PER HOUR	\$138	\$146	\$8
315	210.315	SPEECH/HEARING IMPAIRED	PER HOUR	\$148	\$153	\$5
320	210.320	VISUALLY IMPAIRED	PER HOUR	\$246	\$254	\$8
328	210.328	PHYSICAL THERAPY	PER HOUR	\$192	\$199	\$7
329	210.329	OCCUPATIONAL THERAPY	PER HOUR	\$182	\$191	\$9
212	212.010	BEHAVIORAL ADJUSTMENT STAFF:PUPIL RATIO 8:1:1	PER STUDENT FTE	\$68,449	\$72,388	\$3,939
706	212.020	1:1 AIDE	PER STUDENT	\$54,136	\$55,694	\$1,558
104	212.104	CONSULTANT TEACHER SERVICES	PER HOUR	\$68	\$72	\$4
302	212.302	ADAPTIVE PHYSICAL EDUCATION	PER HOUR	\$138	\$146	\$8
308	212.308	COUNSELING	PER HOUR	\$134	\$142	\$8
315	212.315	SPEECH/HEARING IMPAIRED	PER HOUR	\$148	\$153	\$5
328	212.328	PHYSICAL THERAPY	PER HOUR	\$192	\$199	\$7
329	212.329	OCCUPATIONAL THERAPY	PER HOUR	\$182	\$191	\$9
301	301.010	PHYSICAL EDUCATION	PER .1 FTE	\$11,736	\$12,400	\$664
302	302.020	ADAPTIVE PHYSICAL EDUCATION	PER HOUR	\$138	\$146	\$8
303	303.010	MUSIC TECHER	PER .1 FTE	\$11,416	\$12,297	\$881
304	304.010	FOREIGN LANGUAGE	PER .1 FTE	\$13,026	\$13,524	\$498
305	305.010	SPEECH IMPROVEMENT	PER .1 FTE	\$13,304	\$13,720	\$416
306	306.010	ART	PER .1 FTE	\$12,999	\$13,088	\$89
308	308.010	SCHOOL GUIDANCE COUNSELOR	PER .1 FTE	\$12,106	\$12,832	\$726
308	308.020	SCHOOL COUNSELOR	PER .1 FTE	\$12,106	\$12,832	\$726
308	308.030	COUNSELING	PER HOUR	\$134	\$142	\$8
309	309.010	HEALTH EDUCATION	PER .1 FTE	\$12,759	\$13,317	\$558
310	310.010	SCHOOL PSYCHOLOGIST	PER .1 FTE	\$13,007	\$13,749	\$742
310	310.011	SCHOOL PSYCHOLOGIST	PER DAY	\$724	\$765	\$41
310	310.020	SCHOOL PSYCHOLOGIST EVALUATION	EACH	\$2,000	\$2,000	\$0
314	314.010	SCHOOL LIBRARY MEDIA SPECIALIST	PER .1 FTE	\$12,722	\$12,902	\$180
315	315.010	SPEECH/HEARING IMPAIRED	PER .1 FTE	\$13,304	\$13,720	\$416
315	315.020	SPEECH/HEARING IMPAIRED	PER HOUR	\$148	\$153	\$5
315	315.040	SPEECH/HEARING IMPAIRED EVALUATION	EACH	\$500	\$500	\$0
318	318.010	ENGLISH AS A NEW LANGUAGE	PER .1 FTE	\$12,309	\$13,281	\$972
318	318.020	ENGLISH AS A NEW LANGUAGE EVALUATION	EACH	\$500	\$500	\$0
320	320.010	VISUALLY IMPAIRED	PER HOUR	\$246	\$254	\$8
320	320.011	VISUALLY IMPAIRED EVALUATION	EACH	\$1,000	\$1,000	\$0
321	321.010	HEARING IMPAIRED	PER HOUR	\$314	\$329	\$15
321	321.011	HEARING IMPAIRED EVALUATION	EACH	\$1,000	\$1,000	\$0
321	321.020	HEARING IMPAIRED PUSH IN	PER HOUR	\$314	\$329	\$15
324	324.010	SOCIAL WORKER	PER .1 FTE	\$12,101	\$12,612	\$511
328	328.010	PHYSICAL THERAPY	PER HOUR	\$192	\$199	\$7
328	328.011	PHYSICAL THERAPY EVALUATION	EACH	\$800	\$800	\$0
329	329.010	OCCUPATIONAL THERAPY	PER HOUR	\$182	\$191	\$9
329	329.011	OCCUPATIONAL THERAPY EVALUATION	EACH	\$800	\$800	\$0
329	329.030	OCCUPATIONAL THERAPY PUSH IN	PER HOUR	\$182	\$191	\$9
330	330.010	SHARED BUSINESS OFFICIAL	PER .1 FTE	\$15,849	\$16,573	\$724
406	406.020	ALTERNATIVE EDUCATION	PER FTE	\$33,965	\$35,899	\$1,934
411	411.010	DISTANCE LEARNING (DL)	BASE FEE	\$15,118	\$15,994	\$876
411	411.012	DISTANCE LEARNING (DL) - ROOM MAINTENANCE	PER DISTRICT	VARIES	VARIES	VARIES
411	411.011	DL - VIDEOCONFERENCING EQUIPMENT	PER DISTRICT	VARIES	VARIES	VARIES
411	411.013	DL - ZOOM	PER DISTRICT	VARIES	VARIES	VARIES
411	411.020	DL - VIDEOCONFERENCING COURSES OUTSIDE CONTRACTU	PER DISTRICT	VARIES	VARIES	VARIES
411	411.030	DL - VIDEOCONFERENCING COLLEGE COURSES	PER DISTRICT	VARIES	VARIES	VARIES
411	411.031	DL - VIRTUAL FIELD TRIPS	PER DISTRICT	VARIES	VARIES	VARIES
411	411.040	DL - TEACHERS/ROOM AIDES DURING CONTRACTUAL DAY	PER DISTRICT	VARIES	VARIES	VARIES

COSER	BILLING SERVICE	SERVICE NAME	COST BASIS	2023-24 COST	2024-25 PROJECTED COST	INCREASE (DECREASE)
411	411.050	DL - TEXTBOOKS	PER DISTRICT	VARIES	VARIES	VARIES
411	411.070	TUTORING	PER DISTRICT	VARIES	VARIES	VARIES
411	411.021	ON-LINE LEARNING - INCLUDES ALL VENDORS AND LMS SU	PER DISTRICT	\$11,716	\$12,278	\$562
411	411.022	ON-LINE LEARNING - ONLINE VENDOR STUDENT COURSE FI	PER DISTRICT	VARIES	VARIES	VARIES
411	411.023	ON-LINE LEARNING - VENDOR BASE FEE INCLUDES COURSE	BASE FEE	\$8,939	\$9,510	\$571
411	411.026	ON-LINE SCHOODOLOGY CONVERSION	PER DISTRICT	VARIES	VARIES	VARIES
411	411.028	ON-LINE LEARNING - BUZZ TEACHER AUTHORIZING	PER DISTRICT	VARIES	VARIES	VARIES
411	411.029	ON-LINE LEARNING - LMS SUPPORT SCHOODOLOGY/BUZZ	BASE FEE	\$5,353	\$5,650	\$297
411	411.039	ON-LINE LEARNING - SCHOODOLOGY/IMPLEMENTATION	PER DISTRICT	VARIES	VARIES	VARIES
412	412.010	DL VIRTUAL SUMMER SCHOOL	PER DISTRICT	VARIES	VARIES	VARIES
421	421.010	CASSC - STUDENT LEADERSHIP TRAINING	PER STUDENT	\$32	\$33	\$1
421	421.010	CASSC - STUDENT LEADERSHIP TRAINING	PER CHAPERONE MEAL	\$13	\$13	\$0
421	421.020	CASSC- ENRICHMENT (ELEM 4WK COURSE)	PER STUDENT	\$68	\$68	\$0
421	421.020	CASSC- ENRICHMENT (SCIENCE SATURDAYS 4WKS)	PER STUDENT	\$68	\$68	\$0
421	421.020	CASSC- ENRICHMENT (S.A.T. COURSE 6WKS)	PER STUDENT	\$125	\$125	\$0
421	421.021	CASSC- UPSTATE ACADEMIC COMPETITION	PER TEAM PER TOURNAMENT	\$215	\$220	\$5
421	421.030	CASSC - YOUTH CONCERTS	PER PERSON	\$12	\$12	\$0
421	421.040	CASSC - KITES AND KINGS/CATSKILL REVIEW	PER DISTRICT	\$250	\$290	\$40
430	430.010	SUMMER DRIVER ED	PER STUDENT	\$651	\$676	\$25
503	503.010	EDUCATIONAL COMMUNICATIONS CENTER	RWADA	\$47	\$48	\$2
503	503.011	BOCES BAN DELIVERY	PER DISTRICT	\$5,034	\$5,205	\$171
504	504.020	SCIENCE ENRICHMENT	PER .1 FTE	\$14,787	\$15,596	\$809
505	505.010	LIBRARY INSTRUCTIONAL RESOURCES BASE	PER LIBRARY	\$1,647	\$1,703	\$56
505	505.060	MYSTERY SCIENCE SOFTWARE	AS USED	VARIES	VARIES	VARIES
505	505.080	DISTRICT PURCHASES (DATABASES, MAGAZINES, BOOKS)	AS USED	VARIES	VARIES	VARIES
505	510.010	COMMUNITY SCHOOLS BASE FEE	PER DISTRICT	\$3,430	\$965	VARIES
505	510.020	BEHAVIORAL SPECIALIST	PER .1 FTE	\$9,128	\$920	VARIES
505	510.050	SOCIAL WORKER CLINICAL SUPERVISION	HOURLY	\$128	\$125	VARIES
514	514.010	STAFF DEVELOPMENT-INSERVICE COORD	BASE(BUNDLED 514/524/527)	\$395	\$854	\$459
514	514.020	SUPEREVAL - LICENSE	PER DISTRICT	VARIES	VARIES	VARIES
514	514.021	SUPEREVAL - PROF DEV	PER DISTRICT	\$145	\$200	\$55
514	514.040	STAFF DEV - COACHING CERTIFICATION	PER DISTRICT	\$500	\$550	\$50
514	514.050	STAFF DEV - STATEWIDE SCHOOL FINANCE CONSORTIUM	PER DISTRICT	\$700	\$750	\$50
514	514.060	STAFF DEV - SCHOOL CULTURE & CLIMATE - DASA	PER DISTRICT	\$1,193	\$1,260	\$67
521	521.010	LIBRARY AUTOMATION BASE	PER LIBRARY	\$2,870	\$2,977	\$107
521	521.011	LIBRARY AUTOMATION OPALS/SOOLS/SEEK	PER LIBRARY	\$1,054	\$1,054	\$0
521	521.012	LIBRARY AUTOMATION TECH SUPPORT FOR MODULES	PER LIBRARY	\$240	\$240	\$0
521	521.025	LIBRARY AUTOMATION COST OF MODULES	PER LIBRARY	\$109	\$109	\$0
521	521.030	LIBRARY AUTOMATION ADDL SERVICE & EQUIP	PER LIBRARY	VARIES	VARIES	VARIES
523	523.010	INSTRUCTIONAL TECHNOLOGY BASE FEE	PER DISTRICT	\$4,233	\$4,402	\$169
523	523.020	INSTRUCTIONAL TECHNOLOG - IPAs	PER DISTRICT	VARIES	VARIES	VARIES
523	523.030	TECHNOLOGY PURCHASES - BALANCE ON ACCOUNT	PER DISTRICT	VARIES	VARIES	VARIES
523	523.031	ACTUAL EQUIPMENT PURCHASES	PER DISTRICT	VARIES	VARIES	VARIES
523	523.041	MICROCOMPUTER SUPPORT	PER .1 FTE	\$10,192	\$10,600	\$408
523	523.042	COMMUNICATION SPECIALIST	PER .1 FTE	\$11,591	\$12,055	\$464
523	523.044	NETWORK ADMINISTRATOR	PER .1 FTE	\$13,120	\$13,645	\$525
523	523.051	WEBSITE HOSTING	PER DISTRICT	VARIES	VARIES	VARIES
523	523.060	TECHNOLOGY BACKUP	PER DISTRICT	VARIES	VARIES	VARIES
523	523.066	COPIER OVERAGES	PER DISTRICT	VARIES	VARIES	VARIES
523	523.067	MPS OVERAGES	PER DISTRICT	VARIES	VARIES	VARIES
523	523.070	VISITOR MANAGEMENT SYSTEM	PER DISTRICT	VARIES	VARIES	VARIES
523	523.071	MANAGED PRINT SERVICE (MPS)	PER DISTRICT	VARIES	VARIES	VARIES
523	523.072	DIGITAL SIGNAGE	PER DISTRICT	VARIES	VARIES	VARIES
523	523.073	CHROME BOOK INSURANCE	PER DISTRICT	VARIES	VARIES	VARIES
523	523.074	ADOBE	PER DISTRICT	VARIES	VARIES	VARIES
523	523.077	GO GUARDIAN	PER DISTRICT	VARIES	VARIES	VARIES
523	523.079	MOBILE DEVICE MANAGEMENT	PER DISTRICT	VARIES	VARIES	VARIES
523	523.080	MICROSOFT OFFICE	PER DISTRICT	VARIES	VARIES	VARIES
523	523.085	SMART NOTEBOOK	PER DISTRICT	VARIES	VARIES	VARIES
523	523.086	FIREWALL/CONTENT FILTERING	PER DISTRICT	VARIES	VARIES	VARIES
523	523.089	INSTRUCTIONAL TECHNOLOGY COPIERS	PER DISTRICT	VARIES	VARIES	VARIES
524	524.010	MODEL SCHOOLS	BASE(BUNDLED 514/524/527)	\$4,420	\$5,126	\$706
524	524.011	FRONTLINE -MY LEARNING PLAN AND EEM	PER USAGE	VARIES	VARIES	VARIES
524	524.012	CASTLE LEARNING	PER USAGE	VARIES	VARIES	VARIES
524	524.013	IXL	PER USAGE	VARIES	VARIES	VARIES
524	524.014	RENAISSANCE STAR	PER USAGE	VARIES	VARIES	VARIES
524	524.016	iREADY	PER USAGE	VARIES	VARIES	VARIES
524	524.017	PLS 3RD LEARNING (NY LEARNS)	PER USAGE	VARIES	VARIES	VARIES
524	524.018	RUBICON ATLAS	PER USAGE	VARIES	VARIES	VARIES
524	524.019	MAIA LEARNING	PER USAGE	VARIES	VARIES	VARIES
524	524.020	NWEA	PER USAGE	VARIES	VARIES	VARIES
524	524.021	iSAFE	PER USAGE	VARIES	VARIES	VARIES
524	524.022	NEARPOD	PER USAGE	VARIES	VARIES	VARIES
524	524.023	EXPLORE LEARNING	PER USAGE	VARIES	VARIES	VARIES
524	524.024	NEWSELA	PER USAGE	VARIES	VARIES	VARIES
524	524.025	NAVIANCE	PER USAGE	VARIES	VARIES	VARIES

COSER	BILLING SERVICE	SERVICE NAME	COST BASIS	2023-24 COST	2024-25 PROJECTED COST	INCREASE (DECREASE)
524	524.026	KAMI	PER USAGE	VARIES	VARIES	VARIES
524	524.028	LEARNING WITHOUT TEARS	PER USAGE	VARIES	VARIES	VARIES
524	524.029	MOBYMAX	PER USAGE	VARIES	VARIES	VARIES
524	524.030	SEESAW	PER USAGE	VARIES	VARIES	VARIES
524	524.031	EDPUZZLE	PER USAGE	VARIES	VARIES	VARIES
524	524.032	LEARNING A TO Z	PER USAGE	VARIES	VARIES	VARIES
524	524.033	EDMENTUM (READING EGGS)	PER USAGE	VARIES	VARIES	VARIES
524	524.034	HOUGHTON MIFFLIN HARCOURT	PER USAGE	VARIES	VARIES	VARIES
524	524.035	SCREENCASTIFY	PER USAGE	VARIES	VARIES	VARIES
524	524.036	PROBLEM ATTIC	PER USAGE	VARIES	VARIES	VARIES
524	524.037	MY BOARDMAKER	PER USAGE	VARIES	VARIES	VARIES
524	524.038	EDUCATIONAL VISTAS (STAFFTRAC)	PER USAGE	VARIES	VARIES	VARIES
524	524.039	TEXTHELP	PER USAGE	VARIES	VARIES	VARIES
524	524.040	MUSIC FIRST (SOUNDTRAP)	PER USAGE	VARIES	VARIES	VARIES
524	524.041	DESMOS	PER USAGE	VARIES	VARIES	VARIES
524	524.042	OMEGA LABS/BOOM LEARNING	PER USAGE	VARIES	VARIES	VARIES
524	524.043	GIMKIT	PER USAGE	VARIES	VARIES	VARIES
524	524.044	BRANCHING MINDS	PER USAGE	VARIES	VARIES	VARIES
524	524.045	PLAY VERSUS	PER USAGE	VARIES	VARIES	VARIES
524	524.046	LEXIA	PER USAGE	VARIES	VARIES	VARIES
524	524.047	CODE MONKEY	PER USAGE	VARIES	VARIES	VARIES
524	524.048	XELLO	PER USAGE	VARIES	VARIES	VARIES
524	524.050	ST MATH/PROOF OF CONCEPT	PER USAGE	VARIES	VARIES	VARIES
524	524.051	BRAIN POP	PER USAGE	VARIES	VARIES	VARIES
524	524.052	WE VIDEO	PER USAGE	VARIES	VARIES	VARIES
524	524.053	MERGE (TEQ)	PER USAGE	VARIES	VARIES	VARIES
527	527.010	SCHOOL/CURRICULUM DEVELOPMENT	BASE(BUNDLED 514/524/527)	\$9,230	\$9,322	\$92
527	527.011	ADD'L EMBEDDED CONTENT SPECIALIST	12 DAYS	\$12,675	\$12,675	\$0
527	527.012	ADD'L EMBEDDED CONTENT SPECIALIST	12 DAYS	\$12,675	\$12,675	\$0
527	527.014	IN-DISTRICT PROF DEVELOPMENT	10 DAYS	\$15,560	\$15,560	\$0
527	527.015	FORECAST5 - 5LAB (LICENSE)	PER DISTRICT	VARIES	VARIES	VARIES
527	527.016	PRINCIPAL MENTOR PROGRAM	PER HOUR	\$95	\$95	\$0
527	527.017	ADMINISTRATOR MENTOR AS NEEDED	PER HOUR	\$95	\$95	\$0
527	527.019	DISTRICT DATA COORDINATION	PER DISTRICT	\$25,000	\$25,000	\$0
527	527.020	REGIONAL DATA TRAININGS (PREVIOUSLY BILLED BY RIC)	PER PARTICIPANT	\$0	\$1,500	\$1,500
527	527.030	WORKSHOPS	PER PARTICIPANT	AS USED	AS USED	AS USED
527	527.031	PRINCIPAL SUMMER RETREAT	PER PARTICIPANT	\$895	\$505	(\$390)
527	527.118	DISTRICT DATA SYSTEM LEVEL SUPPORT	PER DAY	\$975	\$975	\$0
527	527.200	THERAPEUTIC CRISIS INTERVENTION	PER PARTICIPANT	AS USED	AS USED	AS USED
532	530.010	SHARED CSE CHAIRPERSON	PER .1 FTE	\$14,046	\$14,492	\$446
532	532.010	CASSC COORDINATION	BASE	\$1,725	\$1,810	\$85
532	532.010	CASSC COORDINATION	RWADA FEE	\$1	\$1	\$0
552	552.010	ASSISTIVE TECNHOLGY	PER HOUR	\$251	\$260	\$9
552	552.011	ASSISTIVE TECNHOLGY CONSULTATION	EACH	\$750	\$750	\$0
552	552.020	ASSISTIVE TECNHOLGY TRAINING	PER HOUR	\$251	\$260	\$9
552	552.030	ASSISTIVE TECNHOLGY PUSH IN	PER HOUR	\$251	\$260	\$9
604	604.010	BUS DRIVER TRAINING	BASE FEE	\$890	\$895	\$5
604	604.020	SCHOOL BUS DRIVER SAFETY REFRESHER (PROGRAM ONLY)	PER PARTICIPANT	\$28	\$29	\$1
604	604.020	SCHOOL BUS DRIVER SAFETY REFRESHER (PROGRAM & DIN)	PER PARTICIPANT	\$46	\$47	\$1
604	604.030	SCHOOL BUS MONITOR TRAINING	PER PARTICIPANT	\$136	\$140	\$4
604	604.040	ADVANCED BUS DRIVER 10 HOUR TRAINING	PER PARTICIPANT	\$95	\$96	\$1
604	604.050	SCHOOL BUS DRIVER SAFETY REFRESHER - IN DISTRICT DELI	PER DISTRICT	\$790	\$795	\$5
605	605.010	SAFETY RISK MANAGEMENT	BASE FEE	\$15,650	\$16,431	\$781
605	605.020	SAFETY RISK MANAGEMENT ADDITIONAL SERVICES	AS USED	VARIES	VARIES	VARIES
605	605.030	PUBLIC SCHOOL WORKS	PER DISTRICT	VARIES	VARIES	VARIES
605	605.040	NAVIGATE 360	PER DISTRICT	VARIES	VARIES	VARIES
610	610.010	COORDINATION OF HEALTH CONSORTIUM	% PARTICIPATION	VARIES	VARIES	VARIES
610	610.012	COORDINATION OF HEALTH CONSORTIUM - ACA REPORTIN	NON PARTICIPATING DISTRICT	VARIES	VARIES	VARIES
610	610.020	COORDINATION OF DENTAL CONSORTIUM	% PARTICIPATION	VARIES	VARIES	VARIES
610	610.030	COORDINATION OF FLEX	% PARTICIPATION	VARIES	VARIES	VARIES
616	616.010	COORDINATION OF WORKERS COMPENSATION	% PARTICIPATION	VARIES	VARIES	VARIES
621	621.020	EDU OFFICE STAFF TRAINING (IN PERSON)	PER PARTICIPANT	\$80	\$85	\$5
621	621.021	EDU OFFICE STAFF TRAINING EXCEL (INCLUDES 4 WEBINAR	PER PARTICIPANT	\$100	\$110	\$10
621	621.022	EDU OFFICE STAFF VIRTUAL LUNCH & LEARN (INCLUDES 6	PER PARTICIPANT	\$170	\$175	\$5
621	621.023	EDU OFFICE STAFF WEBINARS ADVANCED EXCEL (INCLUDES	PER PARTICIPANT	\$170	\$175	\$5
621	621.024	EDU OFFICE STAFF WEBINARS GOOGLE (INCLUDES 6 WEBIN	PER PARTICIPANT	\$170	\$175	\$5
622	622.010	SCHOOL BOARD INSTITUTE (SBI)	BASE FEE	\$110	\$112	\$2
622	622.011	SBI 2 HOUR EVENT (IN-PERSON)	PER PARTICIPANT PER EVENT	\$43	\$44	\$1
622	622.013	SBI REQUIRED BOE GOVERNANCE & FINANCE	PER PARTICIPANT	\$250	\$260	\$10
628	628.010	NON-INSTRUCTIONAL LEADERSHIP	PER PARTICIPANT	\$215	\$215	\$0
628	628.010	NON-INSTRUCTIONAL LEADERSHIP (NON MEMBER)	PER PARTICIPANT	\$265	\$265	\$0
631	631.010	EMPLOYEE/LABOR RESOURCES	BASE	\$18,411	\$19,716	\$1,305
635	635.010	CENTRAL BUSINESS OFFICE SUPPORT	PER DISTRICT	VARIES	VARIES	VARIES
635	635.060	SHARED BUSINESS OFFICE - FORECAST 5 - 5SIGHT	PER DISTRICT	VARIES	VARIES	VARIES
635	635.062	SHARED BUSINESS OFFICE - FORECAST 5 - 5CAST	PER DISTRICT	VARIES	VARIES	VARIES
635	635.064	SHARED BUSINESS OFFICE - FORECAST 5 - 5CAST+	PER DISTRICT	VARIES	VARIES	VARIES
637	637.010	TELEPHONE INTERCONNECT - ANALOG LINE	ANNUAL LINE CHARGE	\$360	\$360	\$0

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637	637.011	TELEPHONE INTERCONNECT - SIP & TRUNK	ANNUAL LINE CHARGE	\$95	\$95	\$0
637	637.012	TELEPHONE INTERCONNECT - VFAX	ANNUAL LINE CHARGE	\$239	\$239	\$0
637	637.012	TELEPHONE INTERCONNECT - PRI	ANNUAL LINE CHARGE	\$2,340	\$2,340	\$0
637	637.013	TELEPHONE INTERCONNECT - FAILOVER	ANNUAL LINE CHARGE	\$1,518	\$1,518	\$0
637	637.040	TELEPHONE INTERCONNECT - ACTUAL USAGE	AS USED	VARIES	VARIES	VARIES
637	637.050	TELEPHONE INTERCONNECT - LONG DISTANCE	AS USED	VARIES	VARIES	VARIES
637	637.060	TELEPHONE INTERCONNECT - COORDINATION	PER LINE	\$413	\$546	\$133
640	640.010	RECRUITMENT - LEVEL 1 ADVERTISING	PER DISTRICT	\$3,109	\$3,264	\$155
640	640.020	RECRUITMENT - ADVERTISING FEES	AS USED	VARIES	VARIES	VARIES
640	640.030	RECRUITMENT-LEVEL 2 OLAS (0-500) COORDINATION	PER DISTRICT	\$790	\$830	\$40
640	640.031	RECRUITMENT-LEVEL 2 OLAS (501-1250) COORDINATION	PER DISTRICT	\$842	\$884	\$42
640	640.032	RECRUITMENT-LEVEL 2 OLAS (1251-2000) COORDINATION	PER DISTRICT	\$894	\$939	\$45
645	645.010	REGIONAL CERTIFICATION	PER DISTRICT	\$3,615	\$4,013	\$398
645	645.020	CERTIFICATION IN-DISTRICT AUDIT	PER DAY	\$551	\$612	\$61
645	645.030	CERTIFICATION TRAINING IN-DISTRICT	PER 1/2 DAY	\$336	\$373	\$37
650	650.010	SUBSTITUTE COORDINATION	PER FTE	\$104	\$109	\$5
660	660.010	EMPLOYEE ASSISTANCE PROGRAM	PER FTE	\$32	\$33	\$1
670	670.010	RECORDS MANAGEMENT	PER .1 FTE	\$11,767	\$12,266	\$499