

Service	Service Name	Unit Basis	18 19 Rate	19 20 Rate	% increase
001	ADMINISTRATION				
001.000	Central Administration	Per RWADA	80.13	78.67	-1.8%
002	CAPITAL EXPENDITURES				
002.060	Rent Of Facilities	Per RWADA	59.78	44.10	-26.2%
002.071	Capital Improvements/Monthly Chg.	Per RWADA	32.73	47.96	46.5%
			172.64	170.73	-1.1%
101	SECONDARY VOCATIONAL EDUCATION				
101.000	Career & Technical Education	PER PUPIL	9,579	9,866	3.0%
103	SECONDARY OCCUPATIONAL EDUCATION				
103.000	Multi/FOCUS Programs	Per Pupil	9,579	10,058	5.0%
103.001	SUMMER WORK STUDY	Per Pupil	1,480	1,480	0%
103.010	Vocational Assessment Program	Per Assessment	791	807	2%
103.035	Work Experience - School Year	Per Pupil	9,525	9,525	0%
103.043	Work Training Center/ PREVIEW	Per Pupil	6,762	6,762	0%
103.050	Summer Work Training Center/ PREVIEW	Per Pupil	1,326	1,326	0%
103.321	Transition Support Services	Per FTE	105,040	107,670	2%
103.322	PERSON CENTERED PLANNING(PCP)	Per FTE	105,040	107,670	2%
202.010	Severely Disabled - District Based	PER PUPIL	49,980	50,980	2.0%
202.015	12:1:4 DISTRICT BASED TRANSITION	PER PUPIL	49,980	52,479	5.0%
202.020	12:1:4 - Behavior & Sensory	PER PUPIL	54,500	55,045	1.0%
202.050	12:1:4 - Hillside Day Treatment	Per Pupil	54,500	55,045	1.0%
202.060	12:1:4 - Enhanced-Creekside	Per Pupil	84,500	85,345	1.0%
202.065	12:1:4 - Enhanced HDT - Creekside	Per Pupil	84,500	85,345	1.0%
202.960	Related Svcs-Enhanced Creekside	Per Usage	0	-	
202.965	Related Svcs-Enhanced HDT Creekside	Per Usage	21,916	22,355	2.0%
202.994	Rel Ser-District Based Transition	Per Usage	0	-	
202.995	Sev Dis Rel Ser-District Based	Per Usage	0	-	
202.996	Sev Dis Rel Ser-Behavior & Sensory	Per Usage	0	-	
202.999	Sev Dis Rel Ser - Hillside Day Trea	Per Usage	21,916	22,355	2.0%
213.010	District Based 12:1:1	Per Pupil	43,154	-	
213.015	U of R 12:1:1	Per Pupil	25,750	26,780	4.0%
213.020	PROJECT LIFE 12:1:1	Per Pupil	43,154	47,469	10.0%
213.060	Project Search 12:1:1	Per Pupil	37,000	38,850	5.0%
213.xxx	Strong Museum 12:1:1	Per Pupil		47,469	
213.995	UR 12:1:1 Related Services	Per Usage	0	-	
213.996	Project Search Related Services	Per Usage	0	-	
213.997	PROJECT LIFE Related Services	Per Usage	0	-	
213.999	District Based Related Services	Per Usage	0	-	
216	ELEMENTARY/SECONDARY PROGRAM(OPTION 3)				
216.000	Elem/Sec Program 6:1:1 Bird/Morgan K1-2, 7-8 Grades	Per Pupil	58,000	59,160	2.0%
216.005	E/S Program 6:1:1 BM 3-6 Grades	Per Pupil	79,500	81,885	3.0%
216.025	Elem/Sec Program 6:1:1 OCA	Per Pupil	59,012	60,782	3.0%
216.028	6:1:1 OCA Hillside Day Treatment	Per Pupil	59,012	60,782	3.0%
216.040	6:1:1 Enhanced Mental Health Tuition eSTART	Per Pupil	45,000	45,450	1.0%
216.993	BM 3-6 Grades-Rel Srv	Per Usage	0	-	
216.994	Related Service-Enhanced Mental Hlt	Per Usage	0	-	
216.995	OCA HDT Related Service	Per Usage	21,287	21,712	2.0%
216.996	Elem/Sec Related Serv OCA	Per Usage	0	-	
216.997	BM 3-5 Grades-Rel Srv 3-6 Grades	Per Usage	0	-	
216.999	Elem/Sec Related Serv Bird/Morgan K1-2, 7-8	Per Usage	0	-	
218	ELEMENTARY/SECONDARY 8:1:1				
218.010	Elementary 8:1:1 District Based	PER PUPIL	45,000	46,800	4.0%
218.020	Secondary 8:1:1 District Based	PER PUPIL	49,800	53,286	7.0%
218.995	Elem 8:1:1 RS - District Based				
218.996	Secondary 8:1:1 RS - District Base				
	One to One Aide	Per Hour	31.83	33.42	5.0%
	Teaching Assistant	Per Hour	50.36	52.37	4.0%
	Job Coach	Per Hour	27.58	32.50	17.8%
301	VISION				
301.000	Vison	Per FTE	132,800	135,460	2.0%
301.002	Vision Materials Adaptations	Per FTE	132,800	135,460	2.0%
301.004	Vision - Orientation & Mobility Svcs	Per FTE	132,800	135,460	2.0%

Service	Service Name	Unit Basis	18 19 Rate	19 20 Rate	% increase
301.005	Vision-Orientation & Mobility Assesm	Per FTE	132,800	135,460	2.0%
302	PHYSICAL THERAPY				
302.000	Physical Therapy (PT)	Per FTE	121,380	135,950	12.0%
302.010	PT - Additional Aide Time	Per FTE	165,240	181,760	10.0%
302.020	P.T. Evaluations	Per FTE	121,380	135,950	12.0%
303	OCCUPATIONAL THERAPY				
303.000	Occupational Therapy (OT)	Per FTE	113,210	116,040	2.5%
303.010	O.T. Evaluations	Per FTE	113,210	116,040	2.5%
304	SPEECH-LANGUAGE & AUDIOLOGY				
304.010	Speech-Language Pathology Services	Per FTE	121,600	121,600	0.0%
304.011	Audiological Consults	Per FTE	152,030	170,270	12.0%
304.024	HAT Mgmt	Per Unit	3,463	3,880	12.0%
304.026	HAT Purchase	Per Usage	-	-	
304.028	HAT System Trial	Per Unit	1,367	1,530	12.0%
304.075	Speech/Language Evaluations	Per FTE	128,000	128,000	0.0%
304.076	Audiological Evaluations	Per FTE	155,010	173,610	12.0%
304.077	Auditory Processing Eval.	Per Eval	1,194	1,340	12.0%
304.078	Hearing Aid Check	Per Evaluation	58	60	12.0%
305	TEACHER OF THE DEAF				
305.020	Teacher of the Deaf	Per FTE	147,000	147,000	0.0%
305.022	Deaf Ed or Sign Language Evaluation	PER FTE	147,000	147,000	0.0%
306	INTERPRETER FOR THE DEAF				
306.030	Deaf Education - K-12 Interpreter	Per FTE	63,180	63,180	0.0%
306.033	Sign Language Interpreter/Freelance	PER FTE	63,180	63,180	0.0%
307	HANDICAPPED: NOTETAKER				
307.030	Deaf Education - Captionist	Per FTE	33,580	36,940	10.0%
307.040	Deaf Education - Notetaker	PER FTE	31,310	34,440	10.0%
307.050	Signing Skills Coach	Per FTE	33,580	36,940	10.0%
307.060	Scribe Services	Per FTE	33,580	36,940	10.0%
307.070	CST Skills Coach	Per FTE	33,580	36,940	10.0%
308	PHYSICAL EDUCATION				
308.000	Adapted Physical Education	Per FTE	106,110	111,420	5.0%
312	PSYCHOLOGICAL SERVICES				
312.011	PSYCHOLOGICAL SERVICES	Per FTE	115,000	116,150	1.0%
312.050	Specialty Psychological Evaluations	Per FTE	115,000	116,150	1.0%
313	SOCIAL WORK SERVICES				
313.000	Social Work Services	Per FTE	118,000	118,000	0.0%
313.030	FLECS (Social Work) - Special Ed	Per FTE	125,000	126,250	1.0%
313.040	FLECS (Social Work) - General Ed	Per FTE	125,000	126,250	1.0%
315	ENGLISH AS A NEW LANGUAGE (ENL)				
315.000	ENL - INDIVIDUAL	PER FTE	112,140	117,190	4.5%
315.010	ENL - GROUP	PER FTE	67,280	70,310	4.5%
315.020	ENL Evaluations	PER FTE	124,980	130,600	4.5%
315.040	ENL-Int/Tran-Individual	Per FTE	58,650	61,290	4.5%
315.045	ENL- Int/Trans - Group	PER FTE	29,320	30,640	4.5%
333	DRIVER EDUCATION				
333.000	DRIVER EDUCATION - FALL SESSION	Per Pupil	555	560	1.0%
333.001	DRIVER EDUCATION - WINTER SESSION	Per Pupil	555	560	1.0%
333.002	DRIVER EDUCATION - SPRING SESSION	Per Pupil	555	560	1.0%
399.010	Office of Assisted Technology Serv.	Per FTE	199,610	207,590	4.0%
399.035	HEALTH SERVICES				
399.035	HEALTH SERVICES - RN	Per Hour	64	67	5.0%
399.035	HEALTH SERVICES - LPN	Per Hour	44	46	5.0%
399.035	HEALTH SERVICES - HA (Health Aide)	Per Hour	35	37	5.0%
399.035	HEALTH SERVICES - NP (Nurse Pract)	Per Hour	79	83	5.0%
399.020	Spec Ed/RPS- Tutoring	Per FTE	45,550	47,370	4.0%
399.040	Spec Ed. RPS Teacher Individual	Per FTE	102,850	106,960	4.0%
399.041	Spec Ed RPS Teacher Group	Per FTE	50,410	52,430	4.0%
420	OPTIONAL EDUCATION PROG - WORLD OF WORK				
420.100	Alternative Education - HSE/TASC	Per Pupil	12,500	12,812	2.5%
420.991	Related Services - HSE/TASC	Per Usage	0	-	
425	COOPERATIVE SUMMER SCHOOL				

Service	Service Name	Unit Basis	18 19 Rate	19 20 Rate	% increase
425.011	Summer School	Per Pupil Day	0		
425.013	Driver Education-Summer School Prg	PER PUPIL	555	560	0.9%
431	ACADEMIC PROGRAMS/SPECIAL FACILITIES				
431.000	Gen Ed RPS Tutoring	Per FTE	38,780	43,430	12.0%
431.040	Gen Ed RPSTeacher Individual	Per FTE	96,920	106,610	10.0%
431.041	Gen Ed RPSTeacher Group	Per FTE	47,510	52,260	10.0%
525	OPTIONAL EDUC PROG - URB/SUBURB PROGRAM				
525.000	Urban Suburban Interdistrict Trfer	PER PUPIL	600	631	5.2%
525.020	Transportation/Tokens	Per Pupil	6.50	6.50	0.0%
525.800	Urban Suburban - Admin Fee				
526	SCHOOL TO CAREER				
526.000	School To Career-Coordination	Per RWADA	1.66	1.69	2.0%
526.010	School To Career-Base Charge	Per District	3,915.00	3,993	2.0%
604	RECORDS MANAGEMENT				
604.000	RECORDS MANAGEMENT	Per RWADA	7.94	8.02	1.0%
607	PUPL TRANSPORTATN-HANDICPD-TO BOCES PROG				
607.010	Transportation - Disabled Contract	PER PUPIL MO	713.90	TBD	
607.011	1:1 Bus Attendant	Per FTE MONT	2,071.70	TBD	
607.013	Shared Bus Attendant	Per Month	828.70	TBD	
607.017	1 on 1 Bus Transportation	PER PUPIL MO	3,884.60	TBD	
607.020	Disabled Program Trans	Per Pupil	2,978.00	TBD	
607.020	Disabled Program Trans-Bird/Morgan	Per Pupil	1,558.00	TBD	
607.021	Vocational Program	PER PUPIL	143.00	TBD	
607.023	Direct District Shuttle	Per Pupil Trip	9.03	TBD	
607.024	Direct District Shuttle Aide	PER PUPIL TR	10.40	TBD	
607.025	ESY - TRANSPORTATION	PER STUDENT	1,497.00	TBD	
607.026	ESY - 1:1 BUS ATTENDANT	PER STUDENT	3,119.00	TBD	
607.027	ESY - 1 ON 1 BUS TRANSP	PER STUDENT	5,903.00	TBD	
607.028	ESY - DISTRICT SHUTTLE	PER PUPIL TR	9.08	TBD	
607.030	ESY - SHARED BUS ATTENDANT	Per Student	1,559.00	TBD	
607.031	ESY - Direct District Shuttle Aide	Per Pupil Trip	10.40	TBD	
607.036	Monitor and Attendant Training	Per Person	149.00	TBD	
					1/17/19 LF

Service	Service Name	Basis	18 19 Rate	19 20 Rate	
			\$	\$	% change
406-406	Arts in Education	site chg	655.13	668.41	2.03%
428-000	Challenger	mission chg	799.00	815.00	2.00%
428-010		Mobile Lab	1,598.00	1,630.00	2.00%
430-000	Dist Learning RAITN E Learning	base - components	15,452.86	15,761.85	2.00%
430-025			3,774.00	3,849.48	2.00%
501-000	BoSat	Refurbishment fee	195.00	199.00	2.05%
505-020	Instruct Multi-Media	RWADA	13.21	13.44	1.74%
505-022		base chg	9,671.87	9,840.86	1.75%
505-021	Music Library	base (>2000 RWADA)	2,506.00	2,688.00	7.25%
		base (1000-2000 RWADA)	1,253.00	1,344.00	
		base (< 1000 RWADA)	752.00	807.00	
505-025	Mobile Device Mgmt	base chg	1,580.10	1,580.10	0.00%
505-026.010	M1B Hosting	device chg	6.78	6.78	0.00%
505-026.020	Vendor Hosting	device chg	5.65	5.65	0.00%
505-035	Enhanced Video Str	base chg	956.00	956.00	0.00%
505-040	WBER Radio	base chg	13,782.00	14,168.50	2.80%
505-050	Non-Public Lib	non-public bldg chg	597.47	565.90	-5.29%
505-052		base chg	1,792.40	1,980.63	10.50%
511-000	GIS	site chg	309.00	315.00	1.94%
519-010	Instructional	base chg	35,215.12	36,095.50	2.50%
519-011		RWADA chg	2.50	2.56	2.40%
520-012	Tech Repair	RWADA chg	11.85	12.06	1.78%
521-000	Model Schools	RWADA chg	3.34	3.42	2.40%
521-001		base chg	5,231.22	5,362.00	2.50%
521-020	Instr Specialist	FTE	119,900.00	119,900.00	0.00%
528-000	Auto Library	base chg	26,453.76	26,980.93	1.99%
528-001		site chg	2,555.92	2,556.20	2.01%
529-000	Electronic Database	base chg	1,725.08	1,759.65	2.00%
529-010		site chg	168.25	171.62	2.00%
540-000	School Improvement	base service	16,790.00	17,211.00	2.51%
540-001		enhanced service	24,725.00	25,345.00	2.51%
540-040	Instr Specialist	FTE	119,900.00	119,900.00	0.00%
603-000	Textbooks	textbooks	11.03	11.65	5.62%
605-121	Core-Admin	RWADA chg	4.25	4.33	1.88%
605-130	Data Warehouse	base chg	4,300.83	4,383.78	1.93%
605-132	Data Whse-Shared		83,180.00	84,851.00	2.01%
605-140	SEMS	user cost with sub	45.29	45.30	0.00%
		user cost without sub	22.65	22.65	0.00%
605-141	AESOP	RWADA chg	0.64	0.65	1.56%
605-160	Data Privacy	base chg	3,500.00	3,570.00	2.00%
605-220	NYS Reporting	RWADA chg	4.35	4.36	0.23%
605-222	NYS Data Cert	base chg	1,061.00	1,061.00	0.00%

Service	Service Name	Basis	18 19 Rate	19 20 Rate	
			\$	\$	% change
605-230	IEP	base chg	5,642.07	5,642.07	0.00%
605-232	IEP - RTIM	RWADA chg	0.43	0.43	0.00%
605-234	IEP - Guidance	RWADA chg	0.43	0.43	0.00%
605-250	Std Mgmt	base chg	20,800.00	20,800.00	0.00%
		RWADA chg	1.00	1.01	0.65%
605-300	BidPlus	unit cost for districts	1,761.17	1,767.00	0.33%
		unit cost for Boces	2,641.75	2,650.50	0.33%
605-301	Select My Bid	unit cost for districts	1,250.00	1,254.00	0.32%
		unit cost for Boces	1,250.00		
605-340	Business Analytics	base chg	1,495.00	1,495.00	0.00%
605-350	Wincap	base chg	7,290.00	7,425.00	1.85%
		module chg	1,208.00	1,230.00	1.82%
		RWADA chg	8.61	8.76	1.74%
605-360	Kronos	base chg	9,333.34	9,424.67	0.98%
605-370	Prof Dev	MyLearning	2,150.00	2,150.00	0.00%
		WincapPD	2,500.00	2,500.00	0.00%
605-380	Adv Report Writing	RWADA chg	1.11	1.11	0.00%
605-381		base chg	6,466.98	6,466.98	0.00%
605-385	Workflow Automation	base chg	2,995.00	2,995.00	0.00%
605-402	Sports Management	unit cost / high school	750.00	750.00	0.00%
605-410	Facilities Management	unit cost / district	1,111.20	1,111.20	0.00%
605-440	Emer Contact	RWADA chg	0.14	0.14	0.00%
605-450	Board Docs	base chg	1,525.00	1,525.00	0.00%
605-470	Facilities Security	base chg	3,495.00	3,495.00	0.00%
605-475	Cyber Security	base chg	3,495.00	3,495.00	0.00%
605-480.000	Health Mgmt	2 or less nurses	995.00	995.00	0.00%
605-480-010		3 or more nurses	1,595.00	1,595.00	0.00%
605-490	Digital HR	base chg	4,295.00	4,295.00	0.00%
605-500	Admin Eval	base chg	249.00	249.00	0.00%
605-590	Cloud Identity Mgmt	base chg	5,495.00	5,495.00	0.00%
605-601.000	Email	user chg	40.16	40.16	0.00%
605.601.010	Cloud Email/Comm	first 0-2,000 users	18.00	18.37	2.06%
		next 2,001 - 5,000	9.00	9.19	2.06%
605-604	Mailmeter	user chg	0.89	0.89	0.00%
605-605	Email Archiving/Cloud	user chg	4,192.44	4,271.83	1.89%
		base chg	0.86	0.88	2.33%
605-607	Virtual Hardware	user chg	6.20	6.20	0.00%
605-610	Internet	base chg	7,385.53	7,533.06	2.00%
605-620	Internet Filtering	base chg	3,153.60	3,217.05	2.01%
605-621		RWADA chg	0.81	0.83	1.99%
605-630	Regional Network	RWADA chg	1.51	1.54	1.70%
605-638	Firewall	base chg	4,993.34	5,048.26	1.10%

Service	Service Name	Basis	18 19 Rate	19 20 Rate	
			\$	\$	% change
605-639.010	VOIP - Phone	phone chg	21.40	21.63	1.10%
605-639.020	VOIP - Voice Mailbox	voice mailbox	5.38	5.43	1.10%
605-700	Couriers	unit cost / district	14,552.66	16,522.05	13.54%
		Monroe 2 chg	29,105.32	33,044.10	
605-710	Fleet/Travel Mgmt	base chg	3,495.00	3,495.00	0.00%
656-000	Telephone Interconnect	base chg	8,585.00	8,585.00	0.00%
					1/3/2019