

Service	Service Name	Unit Basis	18 19 Rate	19 20 Rate	% increase
001	ADMINISTRATION				
001.000	Central Administration	Per RWADA	80.13	78.73	-1.7%
002	CAPITAL EXPENDITURES				
002.060	Rent Of Facilities	Per RWADA	59.78	42.61	-28.7%
002.071	Capital Improvements/Monthly Chg.	Per RWADA	32.73	47.96	46.5%
			172.64	169.30	-1.9%
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	21,287	21,712	2.0%
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%

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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%
306.031	Interpreter Supervision Services	Per FTE	112,000	112,000	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		

Service	Service Name	Unit Basis	18 19 Rate	19 20 Rate	% increase
425	COOPERATIVE SUMMER SCHOOL				
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	750.00	5.1%
607.011	1:1 Bus Attendant	Per FTE MONT	2,071.70	2,196.00	6.0%
607.013	Shared Bus Attendant	Per Month	828.70	878.00	5.9%
607.017	1 on 1 Bus Transportation	PER PUPIL MO	3,884.60	4,040.00	4.0%
607.020	Disabled Program Trans	Per Pupil	2,978.00	3,097.00	4.0%
607.020	Disabled Program Trans-Bird/Morgan	Per Pupil	1,558.00	1,620.00	4.0%
607.021	Vocational Program	PER PUPIL	143.00	149.00	4.2%
607.023	Direct District Shuttle	Per Pupil Trip	9.03	9.50	5.2%
607.024	Direct District Shuttle Aide	PER PUPIL TR	10.40	10.82	4.0%
607.025	ESY - TRANSPORTATION	PER STUDENT	1,497.00	1,557.00	4.0%
607.026	ESY - 1:1 BUS ATTENDANT	PER STUDENT	3,119.00	3,306.00	6.0%
607.027	ESY - 1 ON 1 BUS TRANSP	PER STUDENT	5,903.00	6,139.12	4.0%
607.028	ESY - DISTRICT SHUTTLE	PER PUPIL TR	9.08	9.50	4.6%
607.030	ESY - SHARED BUS ATTENDANT	Per Student	1,559.00	1,653.00	6.0%
607.031	ESY - Direct District Shuttle Aide	Per Pupil Trip	10.40	11.00	5.8%
607.032	ESY - Disabled Program Transportation - Full Day	Per Pupil		400.00	
607.036	Monitor and Attendant Training	Per Person	149.00	154.96	4.0%
					3/22/19 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