

| Service | Service Name | Unit Basis | 19 20 Rate | 20 21 Rate | % Increase |
|---------|---|----------------|------------|------------|------------|
| 001 | ADMINISTRATION | | | | |
| 001.000 | Central Administration | Per RWADA | 78.73 | 79.16 | 0.5% |
| 002 | CAPITAL EXPENDITURES | | | | |
| 002.060 | Rent Of Facilities | Per RWADA | 42.61 | 42.95 | 0.8% |
| 002.071 | Capital Improvements/Monthly Chg. | Per RWADA | 47.96 | 47.89 | -0.1% |
| 101.000 | Career & Technical Education | PER PUPIL | 9,866 | 10,162 | 3% |
| 103.000 | Multi/FOCUS Programs | Per Pupil | 10,058 | 10,460 | 4% |
| 103.001 | Summer Work Study | Per Pupil | 1,480 | 1,480 | 0% |
| 103.010 | Vocational Assessment Program | Per Assessment | 807 | 807 | 0% |
| 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 | 107,670 | 111,977 | 4% |
| 202.010 | 12:1:4 - Severely Disabled - District Based | Per Pupil | 50,980 | 53,019 | 4% |
| 202.020 | 12:1:4 - Creekside Behavior & Sensory | Per Pupil | 55,045 | 56,146 | 2% |
| 202.050 | 12:1:4 - Creekside Hillside Day Treatment | Per Pupil | 55,045 | 56,146 | 2% |
| 202.065 | 12:1:4 - Creekside Enhanced HDT - Creekside | Per Pupil | 85,345 | 87,052 | 2% |
| 202.965 | Enhanced HDT Creekside Related Services | Per Usage | 22,355 | 22,802 | 2% |
| 202.995 | Sev Dis - District Based Related Services | Per Usage | - | - | |
| 202.996 | Sev Dis - Behavior & Sensory Related Services | Per Usage | - | - | |
| 202.999 | Sev Dis - Hillside Day Trea Related Services | Per Usage | 22,355 | 22,802 | 2% |
| 213.015 | 12:1:1 U of R | Per Pupil | 26,780 | 27,316 | 2% |
| 213.020 | 12:1:1 Project LIFE | Per Pupil | 47,469 | 48,419 | 2% |
| 213.060 | 12:1:1 Project SEARCH | Per Pupil | 38,850 | 38,850 | 0% |
| 213.070 | 12:1:1 Project SELF | Per Pupil | 47,469 | 48,419 | 2% |
| 213.995 | UR 12:1:1 Related Services | Per Usage | - | - | |
| 213.996 | Project SEARCH Related Services | Per Usage | - | - | |
| 213.997 | Project LIFE Related Services | Per Usage | - | - | |
| 213.998 | Project SELF Related Services | Per Usage | - | - | |
| 216.000 | 6:1:1 Bird/Morgan Grade 8 | Per Pupil | 59,160 | 60,343 | 2% |
| 216.005 | 6:1:1 Enhanced B/M K-7 Grades | Per Pupil | 81,885 | 83,523 | 2% |
| 216.025 | 6:1:1 OCA Enhanced | Per Pupil | 60,782 | 73,000 | 20% |
| 216.028 | 6:1:1 OCA Enhanced Hillside Day Treatment | Per Pupil | 60,782 | 73,000 | 20% |
| 216.040 | 6:1:1 eSTART Enhanced Mental Health | Per Pupil | 45,450 | 43,632 | -4% |
| 216.993 | B/M Enhanced Grades K-7 Related Services | Per Usage | - | - | |
| 216.994 | eSTART Related Services-EMH | Per Usage | 21,712 | 22,147 | 2% |
| 216.995 | OCA Enhanced HDT Related Services | Per Usage | 22,355 | 22,802 | 2% |
| 216.996 | OCA Enhanced Related Services | Per Usage | - | - | |
| 216.999 | B/M Grade 8 Related Services | Per Usage | - | - | |
| 218.010 | 8:1:1 Elementary District Based | PER PUPIL | 46,800 | 46,800 | 0% |
| 218.020 | 8:1:1 Secondary District Based | PER PUPIL | 53,286 | 53,286 | 0% |
| 218.995 | Elem 8:1:1 - District Based Related Services | | | | |
| 218.996 | Sec 8:1:1 - District Based Related Services | | | | |
| | One to One Aide | Per Hour | 33.42 | 35.09 | 5% |
| | Teaching Assistant | Per Hour | 52.37 | 54.47 | 4% |
| 301 | VISION | | | | |
| 301.000 | Vison | Per FTE | 135,460 | 137,490 | 1.5% |
| 301.002 | Vision Materials Adaptations | Per FTE | 135,460 | 137,490 | 1.5% |
| 301.004 | Vision - Orientation & Mobility Svcs | Per FTE | 135,460 | 137,490 | 1.5% |
| 301.005 | Vision-Orientation & Mobility Assesm | Per FTE | 135,460 | 137,490 | 1.5% |
| 302 | PHYSICAL THERAPY | | | | |
| 302.000 | Physical Therapy (PT) | Per FTE | 135,950 | 138,670 | 2.0% |
| 302.010 | PT - Additional Aide Time | Per FTE | 181,760 | 185,400 | 2.0% |
| 302.020 | P.T. Evaluations | Per FTE | 135,950 | 138,670 | 2.0% |
| 303 | OCCUPATIONAL THERAPY | | | | |
| 303.000 | Occupational Therapy (OT) | Per FTE | 116,040 | 116,040 | 0% |
| 303.010 | O.T. Evaluations | Per FTE | 116,040 | 116,040 | 0% |
| 304 | SPEECH-LANGUAGE & AUDIOLOGY | | | | |
| 304.010 | Speech-Language Pathology Services | Per FTE | 121,600 | 121,600 | 0% |
| 304.011 | Audiological Consults | Per FTE | 170,270 | 172,820 | 1.5% |
| 304.024 | HAT Mgmt | Per Unit | 3,880 | 3,938 | 1.5% |
| 304.026 | HAT Purchase | Per Usage | - | - | |
| 304.028 | HAT System Trial | Per Unit | 1,530 | 1,553 | 1.5% |
| 304.075 | Speech/Language Evaluations | Per FTE | 128,000 | 129,920 | 1.5% |

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|---------|--|----------------|------------|------------|------------|
| 304.076 | Audiological Evaluations | Per FTE | 173,610 | 173,610 | 0.0% |
| 304.077 | Auditory Processing Eval. | Per Eval | 1,340 | 1,340 | 0.0% |
| 304.078 | Hearing Aid Check | Per Evaluation | 62 | 63 | 1.5% |
| 305 | TEACHER OF THE DEAF | | - | | |
| 305.020 | Teacher of the Deaf | Per FTE | 147,000 | 147,000 | 0% |
| 305.022 | Deaf Ed or Sign Language Evaluation | PER FTE | 147,000 | 147,000 | 0% |
| 306 | INTERPRETER FOR THE DEAF | | - | | |
| 306.030 | Deaf Education - K-12 Interpreter | Per FTE | 63,180 | 63,180 | 0% |
| 306.031 | Interpreter Supervision Services | Per FTE | 112,000 | 112,000 | 0% |
| 306.033 | Sign Language Interpreter/Freelance | PER FTE | 63,180 | 63,180 | 0% |
| 307 | HANDICAPPED: NOTETAKER | | - | | |
| 307.030 | Deaf Education - Captionist | Per FTE | 36,940 | 38,090 | 3% |
| 307.040 | Deaf Education - Notetaker | PER FTE | 34,440 | 35,470 | 3% |
| 307.050 | Signing Skills Coach | Per FTE | 36,940 | 38,050 | 3% |
| 307.060 | Scribe Services | Per FTE | 36,940 | 38,050 | 3% |
| 307.070 | CST Skills Coach | Per FTE | 36,940 | 38,050 | 3% |
| 308 | PHYSICAL EDUCATION | | - | | |
| 308.000 | Adapted Physical Education | Per FTE | 111,420 | 111,420 | 0% |
| 312 | PSYCHOLOGICAL SERVICES | | - | | |
| 312.011 | PSYCHOLOGICAL SERVICES | Per FTE | 116,150 | 117,310 | 1% |
| 312.020 | PSYCH - HILLSIDE COUNSELING-SUMMER | | 3,150 | 3,180 | 1% |
| 312.050 | Specialty Psychological Evaluations | Per FTE | 116,150 | 117,310 | 1% |
| 313 | SOCIAL WORK SERVICES | | - | | |
| 313.000 | Social Work Services | Per FTE | 118,000 | 118,000 | 0% |
| 313.030 | FLECS (Social Work) - Special Ed | Per FTE | 126,250 | 126,250 | 0% |
| 313.040 | FLECS (Social Work) - General Ed | Per FTE | 126,250 | 126,250 | 0% |
| 315 | ENGLISH AS A NEW LANGUAGE (ENL) | | - | | |
| 315.000 | ENL - INDIVIDUAL | PER FTE | 117,190 | 119,530 | 2% |
| 315.010 | ENL- GROUP | PER FTE | 70,310 | 71,720 | 2% |
| 315.020 | ENL Evaluations | PER FTE | 130,600 | 133,210 | 2% |
| 315.040 | ENL-Int/Tran-Individual | Per FTE | 61,290 | 62,520 | 2% |
| 315.045 | ENL- Int/Trans - Group | PER FTE | 30,640 | 31,250 | 2% |
| 333 | DRIVER EDUCATION | | - | | |
| 333.000 | DRIVER EDUCATION - FALL SESSION | Per Pupil | 560 | 560 | 0% |
| 333.001 | DRIVER EDUCATION - WINTER SESSION | Per Pupil | 560 | 560 | 0% |
| 333.002 | DRIVER EDUCATION - SPRING SESSION | Per Pupil | 560 | 560 | 0% |
| 399.010 | Office of Assisted Technology Serv. | Per FTE | 207,590 | 207,590 | 0% |
| 399.035 | HEALTH SERVICES | | - | | |
| 399.035 | HEALTH SERVICES - RN | Per Hour | 67 | 68 | 1% |
| 399.035 | HEALTH SERVICES- LPN | Per Hour | 46 | 47 | 1% |
| 399.035 | HEALTH SERVICES - HA (Health Aide) | Per Hour | 37 | 37.50 | 1% |
| 399.035 | HEALTH SERVICES - NP (Nurse Pract) | Per Hour | 83 | 85 | 2% |
| 399.020 | Spec Ed/RPS- Tutoring | Per FTE | 47,370 | 48,320 | 2% |
| 399.040 | Spec Ed. RPS Teacher Individual | Per FTE | 106,960 | 109,100 | 2% |
| 399.041 | Spec Ed RPS Teacher Group | Per FTE | 52,430 | 53,480 | 2% |
| 420 | OPTIONAL EDUCATION PROG - WORLD OF WORK | | - | | |
| 420.100 | Alternative Education - HSE/TASC | Per Pupil | 12,812 | 13,320 | 4% |
| 420.991 | Related Services - HSE/TASC | Per Usage | | | |
| 425 | COOPERATIVE SUMMER SCHOOL | | - | | |
| 425.011 | Summer School | Per Pupil Day | | | |
| 425.013 | Driver Education-Summer School Prg | PER PUPIL | 560 | 560 | 0% |
| 431 | ACADEMIC PROGRAMS/SPECIAL FACILITIES | | - | | |
| 431.000 | Gen Ed RPS Tutoring | Per FTE | 43,430 | 48,320 | 11% |
| 431.040 | Gen Ed RPSTeacher Individual | Per FTE | 106,610 | 109,100 | 2% |
| 431.041 | Gen Ed RPSTeacher Group | Per FTE | 52,260 | 53,480 | 2% |
| 525 | OPTIONAL EDUC PROG - URB/SUBURB PROGRAM | | - | | |
| 525.000 | Urban Suburban Interdistrict Trfer | PER PUPIL | 631 | 652 | 3.3% |
| 525.020 | Transportation/Tokens | Per Pupil | 6.50 | 6.50 | 0% |
| 526 | SCHOOL TO CAREER | | - | | |
| 526.000 | School To Career-Coordination | Per RWADA | 1.69 | 1.74 | 3% |
| 526.010 | School To Career-Base Charge | Per District | 3,993 | 4,113 | 3% |
| 604 | RECORDS MANAGEMENT | | - | | |
| 604.000 | RECORDS MANAGEMENT | Per RWADA | 8.02 | 8.18 | 2% |
| 607 | PUPL TRANSPORTATN-HANDICPD-TO BOCES PROG | | - | | |
| 607.010 | Transportation - Disabled Contract | PER PUPIL MO | 750 | 765 | 2% |
| 607.011 | 1:1 Bus Attendant | PER FTE MONT | 2,196 | 2,240 | 2% |
| 607.013 | Shared Bus Attendant | Per Month | 878 | 904 | 3% |

| Service | Service Name | Unit Basis | 19 20 Rate | 20 21 Rate | % Increase |
|---------|--|----------------|------------|------------|------------|
| 607.014 | N3 DISABLED CONTRACT | | 1,500 | 1,545 | 3% |
| 607.017 | 1 on 1 Bus Transportation | PER PUPIL MO | 4,040 | 4,161 | 3% |
| 607.020 | Disabled Program Trans | Per Pupil | 3,097 | 3,159 | 2% |
| 607.020 | Disabled Program Trans-Bird/Morgan | Per Pupil | 1,620 | 1,652 | 2% |
| 607.021 | Vocational Program | PER PUPIL | 149 | 152 | 2% |
| 607.023 | Direct District Shuttle | Per Pupil Trip | 9.50 | 9.69 | 2% |
| 607.024 | Direct District Shuttle Aide | PER PUPIL TRI | 10.82 | 11.25 | 4% |
| 607.025 | ESY - TRANSPORTATION | PER STUDENT | 1,557 | 1,588 | 2% |
| 607.026 | ESY - 1:1 BUS ATTENDANT | PER STUDENT | 3,306 | 3,405 | 3% |
| 607.027 | ESY - 1 ON 1 BUS TRANSP | PER STUDENT | 6,139 | 6,323 | 3% |
| 607.028 | ESY - DISTRICT SHUTTLE | PER PUPIL TRI | 9.50 | 9.69 | 2% |
| 607.029 | ESY - FIELD TRIPS | PER USAGE | - | - | |
| 607.030 | ESY - SHARED BUS ATTENDANT | Per Student | 1,653 | 1,703 | 3% |
| 607.031 | ESY - Direct District Shuttle Aide | Per Pupil Trip | 11.00 | 11.22 | 2% |
| 607.032 | ESY - Disabled Program Transportation - Full Day | Per Pupil | 400 | 408 | 2% |
| | | | | | LF 2/27/20 |

| Service | Service Name | Unit Basis | 19 20 Rate | 20 21 Rate | % Increase |
|-------------|----------------------|------------------------|------------|------------|------------|
| 406-406 | Arts in Education | site chg | 668.41 | 681.79 | 2.00% |
| 428-000 | Challenger | mission chg | 815.00 | 835.00 | 2.45% |
| 428-010 | | Mobile Lab | 1,630.00 | 1,670.00 | 2.45% |
| 430-000 | Dist Learning RAITN | base - components | 15,761.85 | 16,077.16 | 2.00% |
| 430-025 | E Learning | | 3,849.48 | 3,926.47 | 2.00% |
| 501-000 | BoSat | Refurbishment fee | 199.00 | 204.00 | 2.51% |
| 505-020 | Instruct Multi-Media | RWADA | 13.44 | 13.71 | 2.01% |
| 505-022 | | base chg | 9,840.86 | 10,025.09 | 1.87% |
| 505-021 | Music Library | base (>2000 RWADA) | 2,688.00 | 2,743.00 | 2.03% |
| | | base (1000-2000 RWADA) | 1,344.00 | 1,372.00 | |
| | | base (< 1000 RWADA) | 807.00 | 823.00 | |
| 505-025 | Mobile Device Mgmt | base chg | 1,580.10 | 1,611.26 | 1.97% |
| 505-026.010 | M1B Hosting | device chg | 6.78 | 6.91 | 1.92% |
| 505-026.020 | Vendor Hosting | device chg | 5.65 | 5.76 | 1.95% |
| 505-035 | Enhanced Video Str | base chg | 956.00 | 975.00 | 1.99% |
| 505-040 | WBER Radio | base chg | 14,168.50 | 14,453.50 | 2.01% |
| 505-050 | Non-Public Lib | non-public bldg chg | 565.90 | 577.22 | 2.00% |
| 505-052 | | base chg | 1,980.63 | 2,020.25 | 2.00% |
| 511-000 | GIS | site chg | 315.00 | 321.00 | 1.90% |
| 519-010 | Instructional | base chg | 36,095.50 | 36,823.44 | 2.02% |
| 519-011 | | RWADA chg | 2.56 | 2.61 | 1.95% |
| 520-012 | Tech Repair | RWADA chg | 12.06 | 12.30 | 2.00% |
| 521-000 | Model Schools | RWADA chg | 3.42 | 3.49 | 2.05% |
| 521-001 | | base chg | 5,362.00 | 5,472.79 | 2.07% |
| 521-020 | Instr Specialist | FTE | 119,900.00 | 119,900.00 | 0.00% |
| 528-000 | Auto Library | base chg | 26,980.93 | 26,981.16 | 0.00% |
| 528-001 | | site chg | 2,556.20 | 2,556.16 | 0.00% |
| 529-000 | Electronic Database | base chg | 1,759.65 | 1,778.46 | 1.07% |
| 529-010 | | site chg | 171.62 | 173.42 | 1.05% |
| 540-000 | School Improvement | base service | 17,211.00 | 17,641.00 | 2.50% |
| 540-001 | | enhanced service | 25,345.00 | 25,979.00 | 2.50% |
| 540-040 | Instr Specialist | FTE | 119,900.00 | 119,900.00 | 0.00% |
| 603-000 | Textbooks | textbooks | 11.65 | 11.84 | 1.63% |
| 605-121 | Core-Admin | RWADA chg | 4.33 | 4.42 | 2.08% |
| 605-130 | Data Warehouse | base chg | 4,383.78 | 4,471.46 | 2.00% |
| 605-140 | SEMS | user cost with sub | 45.30 | 45.30 | 0.00% |
| | | user cost without sub | 22.65 | 22.65 | 0.00% |
| 605-141 | AESOP | RWADA chg | 0.65 | 0.94 | 44.62% |
| 605-160 | Data Privacy | base chg | 3,570.00 | 4,200.00 | 17.65% |
| 605-220 | NYS Reporting | RWADA chg | 4.36 | 4.45 | 2.06% |
| 605-222 | NYS Data Cert | base chg | 1,061.00 | 1,082.00 | 1.98% |
| 605-230 | IEP | base chg | 5,642.07 | 5,755.66 | 2.01% |

| | | | | | |
|-------------|-----------------------|-------------------------|-----------|-----------|-------|
| 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 | 21,255.00 | 2.19% |
| | | RWADA chg | 1.01 | 1.04 | 2.24% |
| 605-300 | BidPlus | unit cost for districts | 1,767.00 | 1,775.00 | 0.45% |
| | | unit cost for Boces | 2,650.50 | 2,662.50 | |
| 605-301 | Select My Bid | unit cost for districts | 1,254.00 | 1,260.00 | 0.48% |
| | | unit cost for Boces | | 1,890.00 | |
| 605-340 | Business Analytics | base chg | 1,495.00 | 1,525.00 | 2.01% |
| 605-350 | Wincap | base chg | 7,425.00 | 7,430.00 | 0.07% |
| | | module chg | 1,230.00 | 1,235.00 | 0.41% |
| | | RWADA chg | 8.76 | 8.83 | 0.80% |
| 605-360 | Kronos | base chg | 9,424.67 | 9,459.34 | 0.37% |
| 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 | 1.13 | 1.80% |
| 605-381 | | base chg | 6,466.98 | 6,609.28 | 2.20% |
| 605-385 | Workflow Automation | base chg | 2,995.00 | 3,055.00 | 2.00% |
| 605-402 | Sports Management | unit cost / high school | 750.00 | 750.00 | 0.00% |
| 605-410 | Facilities Management | unit cost / district | 1,111.20 | 1,123.00 | 1.06% |
| 605-440 | Emer Contact | RWADA chg | 0.14 | 0.14 | 0.00% |
| 605-450 | Board Docs | base chg | 1,525.00 | 1,540.00 | 0.98% |
| 605-470 | Facilities Security | base chg | 3,495.00 | 3,529.00 | 0.97% |
| 605-475 | Cyber Security | base chg | 3,495.00 | 3,800.00 | 8.73% |
| 605-480.000 | Health Mgmt | 2 or less nurses | 995.00 | 1,004.36 | 0.94% |
| 605-480-010 | | 3 or more nurses | 1,595.00 | 1,610.00 | 0.94% |
| 605-490 | Digital HR | base chg | 4,295.00 | 4,380.93 | 2.00% |
| 605-500 | Admin Eval | base chg | 249.00 | 252.00 | 1.20% |
| 605-530 | Community Comm | base chg | 299.00 | 302.00 | 1.00% |
| 605-540 | Network Monitoring | base chg | 4,995.00 | 5,090.00 | 1.90% |
| 605-590 | Cloud Identity Mgmt | base chg | 5,495.00 | 5,550.00 | 1.00% |
| 605-601.000 | Email | user chg | 40.16 | 40.16 | 0.00% |
| 605-601.010 | Cloud Email/Comm | first 0-2,000 users | 18.37 | 19.95 | 8.60% |
| | | next 2,001 - 5,000 | 9.19 | 9.98 | 8.60% |
| 605-604 | Mailmeter | user chg | 0.89 | 0.91 | 2.25% |
| 605-605 | Email Archiving/Cloud | base chg | 4,271.83 | 4,500.00 | 5.34% |
| | | user chg | 0.88 | 0.93 | 5.68% |
| 605-607 | Virtual Hardware | user chg | 6.20 | 6.32 | 1.94% |
| 605-610 | Internet | base chg | 7,533.06 | 7,683.69 | 2.00% |
| 605-620 | Internet Filtering | base chg | 3,217.05 | 3,278.45 | 1.91% |
| 605-621 | | RWADA chg | 0.83 | 0.85 | 2.03% |
| 605-630 | Regional Network | RWADA chg | 1.54 | 1.57 | 1.64% |
| 605-638 | Firewall | base chg | 5,048.26 | 5,130.55 | 1.63% |

| | | | | | |
|-------------|------------------------|----------------------|-----------|-----------|------------|
| 605-639.010 | VOIP - Phone | phone chg | 21.63 | 21.75 | 1.63% |
| 605-639.020 | VOIP - Voice Mailbox | voice mailbox | 5.43 | 5.47 | |
| 605-700 | Couriers | unit cost / district | 16,522.05 | 17,006.51 | 2.93% |
| | | Monroe 2 chg | 33,044.10 | 34,013.02 | |
| 605-710 | Fleet/Travel Mgmt | base chg | 3,495.00 | 3,560.00 | 1.86% |
| 656-000 | Telephone Interconnect | base chg | 8,585.00 | 8,585.00 | 0.00% |
| | | | | | 12/18/2019 |