

Service	Service Name	Unit Basis	19 20 Rate	20 21 Rate	21 22 Rate	% Increase
001	ADMINISTRATION					
001.000	Central Administration	Per RWADA	78.73	79.16	80.29	1.4%
002	CAPITAL EXPENDITURES					
002.060	Rent Of Facilities	Per RWADA	42.61	42.95	42.74	-0.5%
002.071	Capital Improvements/Monthly Chg	Per RWADA	47.96	47.89	47.91	0.0%
101.000	Career & Technical Education	PER PUPIL	9,866	10,162	10,467	3.0%
103.000	Multi/FOCUS Programs	Per Pupil	10,058	10,460	10,826	3.5%
103.001	Summer Work Study	Per Pupil	1,480	1,480	1,510	2.0%
103.035	Work Experience - School Year	Per Pupil	9,525	9,525	9,716	2.0%
103.043	Work Training Center/ PREVIEW	Per Pupil	6,762	6,762	6,897	2.0%
103.050	Summer Work Training Center/ PREVIEW	Per Pupil	1,326	1,326	1,353	2.0%
103.321	Transition Support Services	Per FTE	107,670	111,977	115,896	3.5%
202.010	12:1:4 - Severely Disabled - District Based	Per Pupil	50,980	53,019	55,140	4.0%
202.020	12:1:4 - Creekside Behavior & Sensory	Per Pupil	55,045	56,146	57,269	2.0%
202.050	12:1:4 - Creekside Hillside Day Treatment	Per Pupil	55,045	56,146	57,269	2.0%
202.065	12:1:4 - Creekside Enhanced HDT - Creekside	Per Pupil	85,345	87,052	88,793	2.0%
202.965	Enhanced HDT Creekside Related Services	Per Usage	22,355	22,802	23,258	2.0%
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	23,258	2.0%
213.015	12:1:1 U of R	Per Pupil	26,780	27,316	28,408	4.0%
213.020	12:1:1 Project LIFE	Per Pupil	47,469	48,419	48,419	0.0%
213.060	12:1:1 Project SEARCH	Per Pupil	38,850	38,850	39,627	2.0%
213.070	12:1:1 Project SELF	Per Pupil	47,469	48,419	49,387	2.0%
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	-	-	-	-
216.005	6:1:1 Enhanced B/M K-8 Grades	Per Pupil	81,885	83,523	86,028	3.0%
216.025	6:1:1 OCA Enhanced	Per Pupil	60,782	73,000	73,000	0.0%
216.028	6:1:1 OCA Enhanced Hillside Day Treatment	Per Pupil	60,782	73,000	73,000	0.0%
216.040	6:1:1 eSTART Enhanced Mental Health	Per Pupil	45,450	43,632	43,632	0.0%
216.993	B/M Enhanced Grades K-7 Related Services	Per Usage	-	-	-	-
216.994	eSTART Related Services-EMH	Per Usage	21,712	22,147	22,589	2.0%
216.995	OCA Enhanced HDT Related Services	Per Usage	22,355	22,802	23,258	2.0%
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	47,736	2.0%
218.020	8:1:1 Secondary District Based	PER PUPIL	53,286	53,286	53,286	0.0%
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	36.15	3.0%
	Teaching Assistant	Per Hour	52.37	54.47	56.10	3.0%
	Skills Coach	Per Hour	32.50	33.80	34.81	3.0%
301	VISION					
301.000	Vision	Per FTE	135,460	137,490	140,240	2.0%
301.002	Vision Materials Adaptations	Per FTE	135,460	137,490	140,240	2.0%
301.004	Vision - Orientation & Mobility Svcs	Per FTE	135,460	137,490	140,240	2.0%
301.005	Vision-Orientation & Mobility Assesm	Per FTE	135,460	137,490	140,240	2.0%
302	PHYSICAL THERAPY					
302.000	Physical Therapy (PT)	Per FTE	135,950	138,670	142,830	3.0%
302.010	PT - Additional Aide Time	Per FTE	181,760	185,400	190,962	3.0%
302.020	P.T. Evaluations	Per FTE	135,950	138,670	142,830	3.0%
303	OCCUPATIONAL THERAPY					
303.000	Occupational Therapy (OT)	Per FTE	116,040	116,040	116,040	0.0%
303.010	O.T. Evaluations	Per FTE	116,040	116,040	116,040	0.0%
304	SPEECH-LANGUAGE & AUDIOLOGY					
304.010	Speech-Language Pathology Services	Per FTE	121,600	121,600	121,600	0.0%
304.011	Audiological Consults	Per FTE	170,270	172,820	176,276	2.0%
304.024	HAT Mgmt	Per Unit	3,880	3,938	4,017	2.0%
304.026	HAT Purchase	Per Usage	-	-	-	-
304.028	HAT System Trial	Per Unit	1,530	1,553	1,584	2.0%
304.075	Speech/Language Evaluations	Per FTE	128,000	129,920	129,920	0.0%
304.076	Audiological Evaluations	Per FTE	173,610	173,610	177,082	2.0%
304.077	Auditory Processing Eval.	Per Eval	1,340	1,340	1,367	2.0%
304.078	Hearing Aid Check	Per Evaluation	62	63	64	2.0%
305	TEACHER OF THE DEAF					
305.020	Teacher of the Deaf	Per FTE	147,000	147,000	148,470	1.0%
305.022	Deaf Ed or Sign Language Evaluation	PER FTE	147,000	147,000	148,470	1.0%
306	INTERPRETER FOR THE DEAF					
306.030	Deaf Education - K-12 Interpreter	Per FTE	63,180	63,180	63,180	0.0%

Service	Service Name	Unit Basis	19 20 Rate	20 21 Rate	21 22 Rate	% Increase
306.031	Interpreter Supervision Services	Per FTE	112,000	112,000	112,000	0.0%
306.033	Sign Language Interpreter/Freelance	PER FTE	63,180	63,180	63,180	0.0%
307	HANDICAPPED: NOTETAKER		-			
307.030	Deaf Education - Captionist	Per FTE	36,940	38,090	39,614	4.0%
307.040	Deaf Education - Notetaker	PER FTE	34,440	35,470	36,889	4.0%
307.050	Signing Skills Coach	Per FTE	36,940	38,050	39,572	4.0%
307.060	Scribe Services	Per FTE	36,940	38,050	39,572	4.0%
307.070	CST Skills Coach	Per FTE	36,940	38,050	39,572	4.0%
308	PHYSICAL EDUCATION		-			
308.000	Adapted Physical Education	Per FTE	111,420	111,420	113,648	2.0%
312	PSYCHOLOGICAL SERVICES		-			
312.011	PSYCHOLOGICAL SERVICES	Per FTE	116,150	117,310	120,829	3.0%
312.020	PSYCH - HILLSIDE COUNSELING-SUMMER		3,150	3,180	3,275	3.0%
312.050	Specialty Psychological Evaluations	Per FTE	116,150	117,310	120,829	3.0%
313	SOCIAL WORK SERVICES		-			
313.000	Social Work Services	Per FTE	118,000	118,000	118,590	0.5%
313.030	FLECS (Social Work) - Special Ed	Per FTE	126,250	126,250	128,775	2.0%
313.040	FLECS (Social Work) - General Ed	Per FTE	126,250	126,250	128,775	2.0%
315	ENGLISH AS A NEW LANGUAGE (ENL)		-			
315.000	ENL - INDIVIDUAL	PER FTE	117,190	119,530	123,116	3.0%
315.010	ENL - GROUP	PER FTE	70,310	71,720	73,872	3.0%
315.020	ENL Evaluations	PER FTE	130,600	133,210	137,206	3.0%
315.040	ENL-Int/Tran-Individual	Per FTE	61,290	62,520	64,396	3.0%
315.045	ENL - Int/Trans - Group	PER FTE	30,640	31,250	32,188	3.0%
333	DRIVER EDUCATION		-			
333.000	DRIVER EDUCATION - FALL SESSION	Per Pupil	560	560	560	0.0%
333.001	DRIVER EDUCATION - WINTER SESSION	Per Pupil	560	560	560	0.0%
333.002	DRIVER EDUCATION - SPRING SESSION	Per Pupil	560	560	560	0.0%
399.010	Office of Assisted Technology Serv.	Per FTE	207,590	207,590	207,590	0.0%
399.035	HEALTH SERVICES		-			
399.035	HEALTH SERVICES - RN	Per Hour	67	68	70	2.9%
399.035	HEALTH SERVICES- LPN	Per Hour	46	47	48	2.1%
399.035	HEALTH SERVICES - HA (Health Aide)	Per Hour	37	37.50	38.5	2.7%
399.035	HEALTH SERVICES - NP (Nurse Pract)	Per Hour	83	85	88	3.5%
399.020	Spec Ed/RPS- Tutoring	Per FTE	47,370	48,320	50,011	3.5%
399.040	Spec Ed. RPS Teacher Individual	Per FTE	106,960	109,100	112,919	3.5%
399.041	Spec Ed RPS Teacher Group	Per FTE	52,430	53,480	55,352	3.5%
420	OPTIONAL EDUCATION PROG - WORLD OF WORK		-			
420.100	Alternative Education - HSE/TASC	Per Pupil	12,812	13,320	14,119	6.0%
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	560	0.0%
431	ACADEMIC PROGRAMS/SPECIAL FACILITIES		-			
431.000	Gen Ed RPS Tutoring	Per FTE	43,430	48,320	50,011	3.5%
431.040	Gen Ed RPSTeacher Individual	Per FTE	106,610	109,100	112,919	3.5%
431.041	Gen Ed RPSTeacher Group	Per FTE	52,260	53,480	55,352	3.5%
525	OPTIONAL EDUC PROG - URB/SUBURB PROGRAM		-			
525.000	Urban Suburban Interdistrict Trfer	PER PUPIL	631	652	672	3.0%
525.020	Transportation/Tokens	Per Pupil	6.50	6.50	6.70	3.0%
604	RECORDS MANAGEMENT		-			
604.000	RECORDS MANAGEMENT	Per RWADA	8.02	8.18	8.22	0.5%
607	PUPIL TRANSPORTATN-HANDICPD-TO BOCES PROG		-			
607.010	Transportation - Disabled Contract	PER PUPIL MONT	750	765	796	4.0%
607.011	1:1 Bus Attendant	Per FTE MONTH	2,196	2,240	2,330	4.0%
607.012	Field Trips	Per Usage	-	-	-	
607.013	Shared Bus Attendant	Per Month	878	904	941	4.0%
607.014	N3 DISABLED CONTRACT	Per Month	1,500	1,545	1,607	4.0%
607.017	1 on 1 Bus Transportation	PER PUPIL MONT	4,040	4,161	4,328	4.0%
607.020	Disabled Program Trans	Per Pupil	3,097	3,159	3,285	4.0%
607.020	Disabled Program Trans-Bird/Morgan	Per Pupil	1,620	1,652	1,718	4.0%
607.021	Vocational Program	PER PUPIL	149	152	158	4.0%
607.025	ESY - TRANSPORTATION	PER STUDENT	1,557	1,588	1,652	4.0%
607.026	ESY - 1:1 BUS ATTENDANT	PER STUDENT	3,306	3,405	3,541	4.0%
607.027	ESY - 1 ON 1 BUS TRANSP	PER STUDENT	6,139	6,323	6,576	4.0%
607.028	ESY - DISTRICT SHUTTLE	PER PUPIL TRIP	9.50	9.69	10	4.0%
607.029	ESY - FIELD TRIPS	PER USAGE	-	-	-	
607.030	ESY - SHARED BUS ATTENDANT	Per Student	1,653	1,703	1,771	4.0%
607.031	ESY - Direct District Shuttle Aide	Per Pupil Trip	11.00	11.22	12	4.0%
607.032	ESY - Disabled Program Transportation - Full Da	Per Pupil	400	408	424	4.0%
607.050	N3 Direct District Shuttle	Per Pupil Trip		42.92	44.63	4.0%
607.051	Direct District Shuttle Shared Aide	PER PUPIL TRIP		25.12	26.13	4.0%
607.052	Direct District Shuttle 1:1 Aide	PER PUPIL TRIP		62.22	64.71	4.0%

Service	Service Name	Unit Basis	19 20 Rate	20 21 Rate	21 22 Rate	% Increase
607.053	1:1 Direct District Shuttle	Per Pupil Trip		115.59	120.21	4.0%
607.054	Group Direct District Shuttle	Per Pupil Trip		21.25	22.10	4.0%

Service	Service Name	Unit Basis	19 20 Rate	20 21 Rate	21 22 Rate	% Increase
406-406	Arts in Education	site chg	668.41	681.79	690.00	1.2%
428-000	Challenger	mission chg	815.00	835.00	851.00	1.9%
428-010		Mobile Lab	1,630.00	1,670.00	1,702.00	1.9%
430-000	Dist Learning RAITN	base - components	15,761.85	16,077.16	16,398.67	2.0%
430-025	E Learning		3,849.48	3,926.47	4,005.00	2.0%
501-000	BoSat	Refurbishment fee	199.00	204.00	208.00	2.0%
505-020	Instruct Multi-Media	RWADA	13.44	13.71	13.94	1.7%
505-022		base chg	9,840.86	10,025.09	10,196.00	1.7%
505-021	Music Library	base (>2000 RWADA)	2,688.00	2,743.00	2,796.00	1.9%
		base (1000-2000 RWADA)	1,344.00	1,372.00	1,398.00	
		base (< 1000 RWADA)	807.00	823.00	839.00	
505-025	Mobile Device Mgmt	base chg	1,580.10	1,611.26	1,639.87	1.8%
505-026.010	M1B Hosting	device chg	6.78	6.91	7.03	1.7%
505-026.020	Vendor Hosting	device chg	5.65	5.76	5.86	1.7%
505-035	Enhanced Video Str	base chg	956.00	975.00	991.00	1.6%
505-040	WBEB Radio	base chg	14,168.50	14,453.50	14,742.50	2.0%
505-050	Non-Public Lib	non-public bldg chg	565.90	577.22	584.21	1.2%
505-052		base chg	1,980.63	2,020.25	2,044.58	1.2%
509-020	Diversity & Equity	base chg		6,000.00	6,000.00	0.0%
		enhanced service		22,000.00	22,000.00	0.0%
511-000	GIS	site chg	315.00	321.00	325.00	1.3%
519-010	Instructional	base chg	36,095.50	36,823.44	37,574.48	2.0%
519-011		RWADA chg	2.56	2.61	2.66	1.9%
520-012	Tech Repair	RWADA chg	12.06	12.30	12.52	1.8%
521-000	Model Schools	RWADA chg	3.42	3.49	3.55	1.7%
521-001		base chg	5,362.00	5,472.79	5,580.93	2.0%
521-020	Instr Specialist	FTE	119,900.00	119,900.00	119,900.00	0.0%
528-000	Auto Library	base chg	26,980.93	26,981.16	27,522.50	2.0%
528-001		site chg	2,556.20	2,556.16	2,607.51	2.0%
529-000	Electronic Database	base chg	1,759.65	1,778.46	1,814.62	2.0%
529-010		site chg	171.62	173.42	176.94	2.0%
540-000	School Improvement	base service	17,211.00	17,641.00	18,085.00	2.5%
540-001		enhanced service	25,345.00	25,979.00	26,632.00	2.5%
540-040	Instr Specialist	FTE	119,900.00	119,900.00	119,900.00	0.0%
603-000	Textbooks	textbooks	11.65	11.84	11.97	1.1%
605-121	Core-Admin	RWADA chg	4.33	4.42	4.49	1.6%
605.122	Core- Data Prvy & Sec			17,000.00	17,280.00	1.7%

Service	Service Name	Unit Basis	19 20 Rate	20 21 Rate	21 22 Rate	% Increase
605-130	Data Warehouse	base chg	4,383.78	4,471.46	4,560.00	2.0%
605-140	SEMS	user cost with sub	45.30	45.30	45.78	1.1%
		user cost without sub	22.65	22.65	22.89	1.1%
605-141	AESOP	RWADA chg	0.65	0.94	0.95	1.1%
605-160	Data Privacy	base chg	3,570.00	4,200.00		
605-220	NYS Reporting	RWADA chg	4.36	4.45	4.51	1.4%
605-222	NYS Data Cert	base chg	1,061.00	1,082.00	1,095.00	1.2%
605-230	IEP	base chg	5,642.07	5,755.66	5,865.56	1.9%
605-232	IEP - RTIM	RWADA chg	0.43	0.43	0.44	1.9%
605-234	IEP - Guidance	RWADA chg	0.43	0.43	0.44	1.9%
605-250	Std Mgmt	base chg	20,800.00	21,255.00	21,370.00	0.5%
		RWADA chg	1.01	1.04	1.05	0.5%
605-300	BidPlus	unit cost for districts	1,767.00	1,775.00	1,791.00	0.9%
		unit cost for Boces	2,650.50	2,662.50	2,686.00	
605-301	Select My Bid	unit cost for districts	1,254.00	1,260.00	1,271.00	0.9%
		unit cost for Boces		1,890.00	1,906.00	
605-340	Business Analytics	base chg	1,495.00	1,525.00	1,539.00	0.9%
605-350	Wincap	base chg	7,425.00	7,430.00	7,580.00	2.0%
		module chg	1,230.00	1,235.00	1,260.00	2.0%
		RWADA chg	8.76	8.83	9.01	2.0%
605-360	Kronos	base chg	9,424.67	9,459.34	9,600.34	1.5%
605-370	Prof Dev	MyLearning	2,150.00	2,150.00	2,150.00	0.0%
		WincapPD	2,500.00	2,500.00	2,500.00	0.0%
605-380	Adv Report Writing	RWADA chg	1.11	1.13	1.15	1.8%
605-381		base chg	6,466.98	6,609.28	6,732.19	1.9%
605-385	Workflow Automation	base chg	2,995.00	3,055.00	3,108.00	1.7%
605-402	Sports Management	unit cost / high school	750.00	750.00	750.00	0.0%
605-410	Facilities Management	unit cost / district	1,111.20	1,123.00	1,142.22	1.7%
605-440	Emer Contact	RWADA chg	0.14	0.14	0.14	0.0%
605-450	Board Docs	base chg	1,525.00	1,540.00	1,567.00	1.8%
605-470	Facilities Security	base chg	3,495.00	3,529.00	3,595.00	1.9%
605-475	Cyber Security	base chg	3,495.00	3,800.00		
605-480.000	Health Mgmt	2 or less nurses	995.00	1,004.36	1,004.36	0.0%
605-480-010		3 or more nurses	1,595.00	1,610.00	1,610.00	0.0%
605-490	Digital HR	base chg	4,295.00	4,380.93	4,457.15	1.7%

Service	Service Name	Unit Basis	19 20 Rate	20 21 Rate	21 22 Rate	% Increase
605-500	Admin Eval	base chg	249.00	252.00	252.00	0.0%
605-530	Community Comm	base chg	299.00	302.00	305.00	1.0%
605-540	Network Monitoring	base chg	4,995.00	5,090.00	5,150.00	1.2%
605-590	Cloud Identity Mgmt	base chg	5,495.00	5,550.00	5,625.00	1.4%
605-601.000	Email	user chg	40.16	40.16	40.16	0.0%
605-601.010	Cloud Email/Comm	first 0-2,000 users	18.37	19.95	21.12	5.9%
		next 2,001 - 5,000	9.19	9.98	10.56	5.9%
605-604	Mailmeter	user chg	0.89	0.91	0.95	4.4%
605-605	Email Archiving/Cloud	base chg	4,271.83	4,500.00	4,724.16	5.0%
		user chg	0.88	0.93	0.97	4.3%
605-606	Secure Email Gateway	base chg			5,094.68	2.0%
605-607	Virtual Hardware	user chg	6.20	6.32	6.45	2.1%
605-610	Internet	base chg	7,533.06	7,683.69	7,828.48	1.9%
605-620	Internet Filtering	base chg	3,217.05	3,278.45	3,335.50	1.7%
605-621		RWADA chg	0.83	0.85	0.87	1.8%
605-630	Regional Network	RWADA chg	1.54	1.57	1.60	1.7%
605-638	Firewall	base chg	5,048.26	5,130.55	5,220.33	1.8%
605-639.010	VOIP - Phone	phone chg	21.63	21.75	22.13	1.8%
605-639.020	VOIP - Voice Mailbox	voice mailbox	5.43	5.47	5.57	
605-700	Couriers	unit cost / district	16,522.05	17,006.51	17,504.94	2.9%
		Monroe 2 chg	33,044.10	34,013.02	35,009.88	
605-710	Fleet/Travel Mgmt	base chg	3,495.00	3,560.00	3,600.00	1.1%
656-000	Telephone Interconnect	base chg	8,585.00	8,585.00	8,597.00	0.1%