

Monroe 1 BOCES

2/25/2026

| Service Code   | Service Name                                  | Unit Basis | 2025-26 Rates | 2026-27 Rates | % Change |
|----------------|---|------------|---------------|---------------|----------|
| <b>001</b>     | <b>ADMINISTRATION</b>                         |            |               |               |          |
| 001.000        | Central Administration                        | Per RWADA  | 79.00         | 97.57         | 23.50%   |
| <b>002</b>     | <b>CAPITAL EXPENDITURES</b>                   |            |               |               |          |
| 002.060        | Rent Of Facilities                            | Per RWADA  | 32.60         | 33.05         | 1.38%    |
| 002.071        | Capital Improvements/Monthly Chg.             | Per RWADA  | 67.56         | 67.42         | -0.21%   |
|                |   |            | 179.16        | 198.04        | 10.54%   |
| <b>1XX.2XX</b> | <b>INSTRUCTIONAL PROGRAMS</b>                 |            |               |               |          |
| <b>101</b>     | <b>EMCC</b>                                   |            |               |               |          |
| 101.000        | Career & Technical Education                  | Per Pupil  | 11,900        | 12,620        | 6.0%     |
| <b>103</b>     | <b>MULTI-OCC AND VOCATIONAL</b>               |            |               |               |          |
| 103.000        | Multi/FOCUS Programs                          | Per Pupil  | 12,362        | 13,230        | 7.0%     |
| 103.001        | Summer Work Study                             | Per Pupil  | 1,665         | 1,700         | 2.1%     |
| 103.035        | Work Experience - School Year                 | Per Pupil  | 26,634        | 27,170        | 2.0%     |
| 103.043        | Work Training Center/ PREVIEW                 | Per Pupil  | 3,399         | 3,510         | 3.3%     |
| 103.047        | Vocational Training                           | Per Pupil  | 7,543         | 7,700         | 2.1%     |
| 103.321        | Transition Support Services                   | Per FTE    | 125,740       | 127,000       | 1.0%     |
| <b>202</b>     | <b>12:1:4 CREEKSIDE</b>                       |            |               |               |          |
| 202.020        | 12:1:4 - Creekside Behavior & Sensory         | Per Pupil  | 61,800        | 64,890        | 5.0%     |
| 202.050        | 12:1:4 - Creekside Hillside Day Treatment     | Per Pupil  | 61,800        | 64,890        | 5.0%     |
| 202.070        | 12:1:4 - Creekside Enhanced                   | Per Pupil  | 80,093        | 84,100        | 5.0%     |
| 202.075        | 12:1:4 - Creekside Enhanced HDT               | Per Pupil  | 80,093        | 84,100        | 5.0%     |
| 202.970        | Creekside Enhanced - Related Services         | Per Usage  |               |               |          |
| 202.975        | Creekside Enhanced HDT - Related Services     | Per Usage  | 25,650        | 26,940        | 5.0%     |
| 202.996        | Creekside Beh & Sensory - Related Services    | Per Usage  |               |               |          |
| 202.999        | Creekside HDT - Related Services              | Per Usage  | 25,650        | 26,940        | 5.0%     |
| 202.999        | Sev Dis - Hillside Day Trea Related Services  | Per Usage  | 25,650        | 26,940        | 5.0%     |
| <b>213</b>     | <b>12:1:1 TRANSITIONAL</b>                    |            |               |               |          |
| 213.015        | 12:1:1 U of R                                 | Per Pupil  | 47,945        | 55,140        | 15.0%    |
| 213.020        | 12:1:1 Project LIFE                           | Per Pupil  | 54,101        | 57,350        | 6.0%     |
| 213.060        | 12:1:1 Project SEARCH                         | Per Pupil  | 46,345        | 52,920        | 14.2%    |
| 213.070        | 12:1:1 Project SELF                           | Per Pupil  | 57,220        | 65,810        | 15.0%    |
| 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  |               |               |          |
| <b>216</b>     | <b>6:1:1 BIRD MORGAN/OCA/eSTART</b>           |            |               |               |          |
| 216.005        | 6:1:1 Enhanced B/M K-8 Grades                 | Per Pupil  | 91,733        | 99,070        | 8.0%     |
| 216.015        | 6:1:1 Hillside Day Treatment B/M 6-8 Grades   | Per Pupil  | 91,733        | 99,070        | 8.0%     |
| 216.025        | 6:1:1 OCA Enhanced                            | Per Pupil  | 75,000        | 80,250        | 7.0%     |
| 216.028        | 6:1:1 OCA Enhanced Hillside Day Treatment     | Per Pupil  | 75,000        | 80,250        | 7.0%     |
| 216.040        | 6:1:1 eSTART Enhanced Mental Health           | Per Pupil  | 47,215        | 52,410        | 11.0%    |
| 216.993        | B/M Enhanced Grades K-7 Related Services      | Per Usage  |               |               |          |
| 216.994        | eSTART Related Services-EMH                   | Per Usage  | 24,500        | 25,730        | 5.0%     |
| 216.995        | OCA Enhanced HDT Related Services             | Per Usage  | 24,500        | 25,730        | 5.0%     |
| 216.996        | OCA Enhanced Related Services                 | Per Usage  |               |               |          |
| 216.998        | 6:1:1 B/M Hillside Day Treat. Related Service |            | 12,000        | 12,600        | 5.0%     |
| 216.999        | B/M Grade 8 Related Services                  | Per Usage  |               |               |          |
| Other          | One to One Aide                               | Per Hour   | 44.46         | 47.57         | 7.0%     |
| Other          | Teaching Assistant                            | Per Hour   | 65.31         | 68.57         | 5.0%     |
| <b>3XX</b>     | <b>ITINERANT SUPPORT SERVICES</b>             |            |               |               |          |

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|--------------|--|------------|---------------|---------------|----------|
| <b>301</b>   | <b>VISION</b>                            |            |               |               |          |
| 301.000      | Vision                                   | Per FTE    | 159,350       | 160,950       | 1.0%     |
| 301.002      | Vision Materials Adaptations             | Per FTE    | 159,350       | 160,950       | 1.0%     |
| 301.004      | Vision - Orientation & Mobility Services | Per FTE    | 159,350       | 160,950       | 1.0%     |
| 301.005      | Vision-Orientation & Mobility Assessment | Per FTE    | 159,350       | 160,950       | 1.0%     |
| <b>302</b>   | <b>PHYSICAL THERAPY</b>                  |            |               |               |          |
| 302.000      | Physical Therapy (PT)                    | Per FTE    | 159,980       | 175,180       | 9.5%     |
| 302.020      | P.T. Evaluations                         | Per FTE    | 159,980       | 175,180       | 9.5%     |
| <b>303</b>   | <b>OCCUPATIONAL THERAPY</b>              |            |               |               |          |
| 303.000      | Occupational Therapy (OT)                | Per FTE    | 132,510       | 148,420       | 12.0%    |
| 303.010      | O.T. Evaluations                         | Per FTE    | 132,510       | 148,420       | 12.0%    |
| <b>304</b>   | <b>SPEECH-LANGUAGE &amp; AUDIOLOGY</b>   |            |               |               |          |
| 304.010      | Speech-Language Pathology Services       | Per FTE    | 135,530       | 147,730       | 9.0%     |
| 304.011      | Audiological Consults                    | Per FTE    | 196,470       | 208,260       | 6.0%     |
| 304.024      | HAT Mgmt.                                | Per Unit   | 4,481         | 4,750         | 6.0%     |
| 304.025.000  | Soundfield Mgmt. - BOCES                 | Per Unit   | 2,950         | 3,130         | 6.1%     |
| 304.025.010  | Soundfield Mgmt. - District              | Per Unit   | 1,572         | 1,670         | 6.2%     |
| 304.026      | HAT Purchase                             | Per Usage  |               |               |          |
| 304.028      | HAT System Trial                         | Per Unit   | 1,766         | 1,880         | 6.5%     |
| 304.075      | Speech/Language Evaluations              | Per FTE    | 144,820       | 157,860       | 9.0%     |
| 304.076      | Audiological Evaluations                 | Per FTE    | 197,370       | 209,220       | 6.0%     |
| 304.077      | Auditory Processing Eval.                | Per Eval   | 1,523         | 1,584         | 4.0%     |
| <b>305</b>   | <b>TEACHER OF THE DEAF</b>               |            |               |               |          |
| 305.020      | Teacher of the Deaf                      | Per FTE    | 167,090       | 170,440       | 2.0%     |
| 305.022      | Deaf Ed or Sign Language Evaluation      | Per FTE    | 167,090       | 170,440       | 2.0%     |
| <b>306</b>   | <b>INTERPRETER FOR THE DEAF</b>          |            |               |               |          |
| 306.030      | Deaf Education - K-12 Interpreter        | Per FTE    | 73,550        | 78,700        | 7.0%     |
| 306.031      | Interpreter Supervision Services         | Per FTE    | 127,900       | 136,860       | 7.0%     |
| 306.033      | Sign Language Interpreter/Freelance      | Per FTE    | 83,550        | 89,400        | 7.0%     |
| <b>307</b>   | <b>HANDICAPPED: NOTETAKER</b>            |            |               |               |          |
| 307.030      | Deaf Education - Captionist              | Per FTE    | 46,110        | 54,110        | 17.3%    |
| 307.040      | Deaf Education - Notetaker               | Per FTE    | 42,940        | 48,530        | 13.0%    |
| 307.050      | Signing Skills Coach                     | Per FTE    | 46,040        | 52,030        | 13.0%    |
| <b>312</b>   | <b>PSYCHOLOGICAL SERVICES</b>            |            |               |               |          |
| 312.011      | PSYCHOLOGICAL SERVICES                   | Per FTE    | 132,400       | 144,320       | 9.0%     |
| 312.040      | Behavior Consultation                    | Per FTE    | 121,370       | 132,300       | 9.0%     |
| 312.050      | Specialty Psychological Evaluations      | Per FTE    | 132,400       | 144,320       | 9.0%     |
| <b>313</b>   | <b>SOCIAL WORK SERVICES</b>              |            |               |               |          |
| 313.000      | Social Work Services                     | Per FTE    | 134,100       | 147,510       | 10.0%    |
| 313.030      | FLECS (Social Work) - Special Ed         | Per FTE    | 145,620       | 160,190       | 10.0%    |
| 313.040      | FLECS (Social Work) - General Ed         | Per FTE    | 145,620       | 160,190       | 10.0%    |
| <b>315</b>   | <b>ENGLISH AS A NEW LANGUAGE (ENL)</b>   |            |               |               |          |
| 315.000      | ENL - INDIVIDUAL                         | Per FTE    | 137,900       | 150,320       | 9.0%     |
| 315.010      | ENL- GROUP                               | Per FTE    | 82,740        | 90,190        | 9.0%     |
| 315.040      | ENL-Int/Tran-Individual                  | Per FTE    | 70,370        | 76,710        | 9.0%     |
| 315.045      | ENL- Int/Trans - Group                   | Per FTE    | 35,160        | 38,330        | 9.0%     |
| <b>333</b>   | <b>DRIVER EDUCATION</b>                  |            |               |               |          |
| 333.000      | DRIVER EDUCATION - FALL SESSION          | Per Pupil  | 631           | 662           | 5.0%     |
| 333.001      | DRIVER EDUCATION - WINTER SESSION        | Per Pupil  | 631           | 662           | 5.0%     |
| 333.002      | DRIVER EDUCATION - SPRING SESSION        | Per Pupil  | 631           | 662           | 5.0%     |
| <b>399</b>   | <b>ITINERANT MISC.</b>                   |            |               |               |          |
| 399.010      | Office of Assisted Technology Serv.      | Per FTE    | 218,130       | 222,500       | 2.0%     |
| 399.020      | Spec Ed/RPS- Tutoring                    | Per FTE    | 57,390        | 60,840        | 6.0%     |
| 399.035.001  | HEALTH SERVICES - RN                     | Per Hour   | 80            | 88            | 10.0%    |

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| 399.035.002  | HEALTH SERVICES- LPN                             | Per Hour             | 56            | 62            | 10.0%    |
| 399.035.003  | HEALTH SERVICES - HA (Health Aide)               | Per Hour             | 45            | 49            | 10.0%    |
| 399.035.004  | HEALTH SERVICES - NP (Nurse Pract)               | Per Hour             | 115           | 126           | 10.0%    |
| 399.040      | Spec Ed. RPS Teacher Individual                  | Per FTE              | 124,620       | 130,860       | 5.0%     |
| 399.041      | Spec Ed RPS Teacher Group                        | Per FTE              | 61,080        | 64,750        | 6.0%     |
| 399.050      | Music Therapy                                    | Per FTE              | 127,710       | 135,380       | 6.0%     |
| <b>4XX</b>   | <b>GENERAL EDUCATION SERVICES</b>                |                      |               |               |          |
| <b>420</b>   | <b>OPTIONAL EDUCATION PROG - WORLD OF WORK</b>   |                      |               |               |          |
| 420.100      | NYS School Age HSE                               | Per Pupil            | 15,737        | 16,210        | 3.0%     |
| 420.991      | Related Services - HSE/TASC                      | Per Usage            |               |               |          |
| <b>425</b>   | <b>COOPERATIVE SUMMER SCHOOL</b>                 |                      |               |               |          |
| 425.011      | Summer School                                    | Per Pupil Day/Actual |               |               |          |
| 425.013      | Driver Education-Summer School Prg               | Per Pupil            | 631           | 662           | 5.0%     |
| <b>431</b>   | <b>ACADEMIC PROGRAMS/SPECIAL FACILITIES</b>      |                      |               |               |          |
| 431.000      | Gen Ed RPS Tutoring                              | Per FTE              | 57,390        | 60,840        | 6.0%     |
| 431.040      | Gen Ed RPS Teacher Individual                    | Per FTE              | 124,620       | 130,860       | 5.0%     |
| 431.041      | Gen Ed RPS Teacher Group                         | Per FTE              | 61,080        | 64,750        | 6.0%     |
| 450.000      | Substantial Equivalency                          | Per District         | 7,980         | 8,620         | 8.0%     |
| <b>5XX</b>   | <b>INSTRUCTIONAL SUPPORT</b>                     |                      |               |               |          |
| 509.000      | Home Schooling                                   | Per Pupil            | 140           | 140           | 0.0%     |
| 525.000      | Urban Suburban Interdistrict Trfer               | Per Pupil            | 820           | 900           | 9.8%     |
| 525.020      | Urban Suburban Transportation/Tokens             | Per Pupil            | 3.00          | 3.00          | 0.0%     |
| <b>6XX</b>   | <b>NON-INSTRUCTIONAL SUPPORT</b>                 |                      |               |               |          |
| <b>604</b>   | <b>RECORDS MANAGEMENT</b>                        |                      |               |               |          |
| 604.000      | RECORDS MANAGEMENT                               | Per RWADA            | 8.98          | 9.25          | 3.0%     |
| <b>607</b>   | <b>PUPIL TRANSPORTATN-HANDICPD-TO BOCES PROG</b> |                      |               |               |          |
| 607.010      | Transportation - Disabled Contract               | Per Pupil Month      | 904           | 976           | 8.0%     |
| 607.011      | 1:1 Bus Attendant                                | Per FTE Month        | 2,646         | 2,858         | 8.0%     |
| 607.012      | Field Trips                                      | Per Usage            |               |               |          |
| 607.013      | Shared Bus Attendant                             | Per Month            | 1,068         | 1,153         | 8.0%     |
| 607.014      | N3 DISABLED CONTRACT                             | Per Month            | 1,825         | 1,971         | 8.0%     |
| 607.017      | 1 on 1 Bus Transportation                        | Per Pupil Month      | 4,916         | 5,309         | 8.0%     |
| 607.020.000  | Disabled Program Trans                           | Per Pupil            | 3,732         | 4,031         | 8.0%     |
| 607.020.010  | Disabled Program Trans-Bird/Morgan               | Per Pupil            | 1,952         | 2,108         | 8.0%     |
| 607.021      | Vocational Program                               | PER PUPIL            | 180           | 194           | 8.0%     |
| 607.025      | ESY - TRANSPORTATION                             | Per Student          | 1,876         | 2,026         | 8.0%     |
| 607.026      | ESY - 1:1 BUS ATTENDANT                          | Per Student          | 4,023         | 4,345         | 8.0%     |
| 607.027      | ESY - 1 ON 1 BUS TRANSP                          | Per Student          | 7,471         | 8,069         | 8.0%     |
| 607.028      | ESY - Direct District Shuttle                    | Per Pupil Trip       | 25            | 27            | 8.0%     |
| 607.029      | ESY - FIELD TRIPS                                | Per Usage            |               |               |          |
| 607.030      | ESY - SHARED BUS ATTENDANT                       | Per Student          | 2,012         | 2,173         | 8.0%     |
| 607.031      | ESY Direct District Shuttle Aide                 | Per Pupil Trip       | 30            | 32            | 8.0%     |
| 607.032      | ESY - Disabled Program Transportation - Full Day | Per Pupil            | 482           | 521           | 8.0%     |
| 607.033      | ESY - N3 Disabled Contract                       | Per Student          | 2,863         | 3,092         | 8.0%     |
| 607.050      | N3 Direct District Shuttle                       | Per Pupil Trip       | 48            | 52            | 8.0%     |
| 607.051      | Direct District Shuttle Shared Aide              | Per Pupil Trip       | 28            | 31            | 8.0%     |
| 607.052      | Direct District Shuttle 1:1 Aide                 | Per Pupil Trip       | 70            | 76            | 8.0%     |
| 607.053      | 1:1 Direct District Shuttle                      | Per Pupil Trip       | 137           | 147           | 8.0%     |
| 607.054      | Group Direct District Shuttle                    | Per Pupil Trip       | 25            | 27            | 8.0%     |

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|--------------|---|---|------------|------------|----------|
| <b>406</b>   | <b>Arts in Education</b>                          |   |            |            |          |
| 406-406      | Arts in Education                                 | site chg  | 754.00     | 760.00     | 0.80%    |
| 406.418      | Celebrities in the School                         | 15% processing fee for 406.408                        | 15%        | 15%        | 0.00%    |
| 406.419      | BART  | 15% processing fee for 406.409                        | 15%        | 15%        | 0.00%    |
| 428.051      | BEE   | 15% processing fee for 428.050                        | 15%        | 15%        | 0.00%    |
| <b>428</b>   | <b>Challenger</b>                                 |   |            |            |          |
| 428-000      | Challenger  | mission chg   | 1,206.00   | 1,450.00   | 20.23%   |
| 428-010      |   | Mobile Lab  | 1,879.00   | 2,010.00   | 6.97%    |
| 428-020      |   | Video Conferences                                     | 306.60     | 306.60     | 0.00%    |
| <b>430</b>   | <b>Distance Learning</b>                          |   |            |            |          |
| 430-000      | Dist Learning RAITN                               | base - components                                     | 22,673.00  | 24,590.00  | 8.45%    |
| <b>505</b>   | <b>Multi-Media</b>                                |   |            |            |          |
| 505-020      | Instruct Multi-Media                              | RWADA   | 16.00      | 16.83      | 5.19%    |
| 505-022      |   | base chg  | 11,332.00  | 11,800.00  | 4.13%    |
| 505-025      | Mobile Device Mgmt                                | base chg  | 2,070.00   | 2,174.00   | 5.02%    |
| 505-026.010  | M1B Hosting                                       | device chg  | 9.00       | 9.45       | 5.00%    |
| 505-026.020  | Vendor Hosting                                    | device chg  | NA         | NA         |          |
| 505-035      | Enhanced Video Str                                | base chg  | 1,095.00   | 1,128.00   | 3.01%    |
| <b>505</b>   | <b>Music Library</b>                              |   |            |            |          |
| 505-021      | Music Library                                     | base (>2000 RWADA)                                    | 3,749.00   | 3,788.00   | 1.04%    |
|              |   | base (1000-2000 RWADA)                                | 1,875.00   | 1,894.00   | 1.01%    |
|              |   | base (< 1000 RWADA)                                   | 1,125.00   | 1,137.00   | 1.07%    |
| <b>505</b>   | <b>Radio</b>                                      |   |            |            |          |
| 505-040      | WBER Radio  | base chg  | 16,423.00  | 17,250.00  | 5.04%    |
| <b>505</b>   | <b>Non-Public Library</b>                         |   |            |            |          |
| 505-050      | Non-Public Lib                                    | non-public bldg chg                                   | 766.00     | 829.00     | 8.22%    |
| 505-052      |   | base chg  | 2,682.00   | 2,900.00   | 8.13%    |
| <b>511</b>   | <b>Guidance Information Systems</b>               |   |            |            |          |
| 511-000      | GIS   | site chg  | 361.00     | 385.00     | 6.65%    |
| <b>519</b>   | <b>Instructional Technology</b>                   |   |            |            |          |
| 519-010      | Instructional                                     | base chg  | 46,740.00  | 47,200.00  | 0.98%    |
| 519-011      |   | RWADA chg   | 3.37       | 3.40       | 0.89%    |
| 519-300      | ESPORTS   | base chg  | 3,147.00   | 3,200.00   | 1.68%    |
| 519-300.010  |   | Additional League Fee                                 | 1,000.00   | 1,000.00   | 0.00%    |
| 519-300.020  |   | Building Fee  | 500.00     | 500.00     | 0.00%    |
| <b>521</b>   | <b>Model Schools</b>                              |   |            |            |          |
| 521-000      | Model Schools                                     | RWADA chg   | 4.13       | 4.43       | 7.26%    |
| 521-001      |   | base chg  | 6,283.00   | 6,778.00   | 7.88%    |
| 521-020      | Instr Specialist                                  | FTE   | 123,390.00 | 129,560.00 | 5.00%    |
| <b>528</b>   | <b>Automated Library Service</b>                  |   |            |            |          |
| 528-000      | Auto Library                                      | base chg  | 30,645.00  | 31,565.00  | 3.00%    |
| 528-001      |   | site chg  | 2,904.00   | 2,991.00   | 3.00%    |
| <b>529</b>   | <b>Electronic Library Databases</b>               |   |            |            |          |
| 529-000      | Electronic Database                               | base chg  | 2,150.00   | 2,289.00   | 6.47%    |
| 529-010      |   | site chg  | 210.00     | 226.00     | 7.62%    |
| <b>540</b>   | <b>Learning and School Improvement</b>            |   |            |            |          |
| 540-000      | School Improvement                                | base service  | 20,158.00  | 22,533.00  | 11.78%   |
| 540-001      |   | enhanced service                                      | 29,685.00  | 32,060.00  | 8.00%    |
| 540-005      | 5% processing fee for 540.015                     | Per 540.015 usage                                     | 5.00%      | 5.25%      | 5.00%    |
| 540-030      | OSI Projects                                      | FTE - charged hourly, based on a 5 hour day, \$123.90 | 123.90     | 129.60     | 4.60%    |
| 540-031      | OSI Projects non-members                          | FTE-charged hourly, based on a 5 hour day, \$155.00   | 155.00     | 162.20     | 4.65%    |
| 540-040      | Instr Specialist                                  | FTE   | 123,390.00 | 129,560.00 | 5.00%    |
| <b>590</b>   | <b>District Supports, Partnerships and Access</b> |   |            |            |          |
| 590-000      | DSPA- Basic                                       | base chg  | 9,180.00   | 10,200.00  | 11.11%   |
| 590-001      | DSPA-Enhanced                                     | enhanced service                                      | 24,170.00  | 26,690.00  | 10.43%   |
| 590-030      | DSPA Projects- members                            | FTE - charged hourly, based on a 5 hour day, \$123.90 | 123.90     | 129.60     | 4.60%    |
| 590-031      | DSPA Projects- non members                        | FTE- charged hourly, based on a 5 hour day, \$155.00  | 155.00     | 162.20     | 4.65%    |
| <b>603</b>   | <b>Textbooks</b>                                  |   |            |            |          |
| 603-000      | Textbooks   | Textbooks Count                                       | 12.00      | 12.80      | 6.67%    |
| <b>605</b>   | <b>Administrative Technology</b>                  |   |            |            |          |

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|--------------|--------------------------------|--|------------|------------|----------|
| 605-120      | Core                           | % of participation in all 605 services for all districts |            |            |          |
| 605-122      | Core- Data Prvy & Sec          |  | 16,895.00  | 17,997.00  | 6.52%    |
| 605-130      | Data Warehouse                 | base chg   | 4,500.00   | 4,882.00   | 8.49%    |
| 605.132      | Data Warehouse shared Staff    | FTE  | 123,390.00 | 129,560.00 | 5.00%    |
| 605-140.000  | SEMS                           | user cost with sub                                       | 44.00      | 46.00      | 4.55%    |
| 605-140.010  |                                | user cost without sub                                    | 22.45      | 23.40      | 4.23%    |
| 605-141.001  | AESOP                          | RWADA chg  | 1.13       | 1.18       | 4.42%    |
| 605-141.002  | AESOP Premier                  | RWADA chg  | 5.98       | 6.24       | 4.35%    |
| 605-150      | E-rate                         | RWADA new FY27   |            | 1.83       |          |
|              |                                | base chg new FY27  |            | 6,969.00   |          |
| 605-220      | NYS Reporting                  | RWADA chg  | 4.31       | 4.63       | 7.42%    |
| 605-222      | NYS Data Cert                  | base chg   | 1,025.00   | 1,100.00   | 7.32%    |
| 605-230      | IEP                            | base chg   | 9,750.00   | 10,367.00  | 6.33%    |
| 605-232      | IEP - RTIM                     | RWADA chg  | 0.87       | 0.93       | 6.90%    |
| 605-237      | IEP- Medicaid                  | RWADA chg  | 0.32       | 0.34       | 6.25%    |
| 605-250.000  | Std Mgmt                       | base chg   | 23,545.00  | 24,300.00  | 3.21%    |
| 605-250.010  |                                | RWADA chg  | 1.52       | 1.56       | 2.63%    |
| 605-340      | Business Analytics             | base chg   | 1,890.00   | 1,940.00   | 2.65%    |
| 605-350      | Wincap                         | base chg   | 8,500.00   | 9,100.00   | 7.06%    |
|              |                                | module chg   | 1,745.00   | 1,875.00   | 7.45%    |
|              |                                | RWADA chg  | 10.77      | 11.50      | 6.78%    |
| 605-370      | Prof Dev                       | MyLearning   | 2,410.00   | 2,460.00   | 2.07%    |
| 605-380      | Adv Report Writing             | RWADA chg  | 1.46       | 1.52       | 4.11%    |
| 605-381      |                                | base chg   | 8,430.00   | 8,800.00   | 4.39%    |
| 605-402      | Sports Management              | unit cost / high school                                  | 856.00     | 875.00     | 2.22%    |
| 605-410      | Facilities Management          | unit cost / district                                     | 1,216.00   | 1,240.00   | 1.97%    |
| 605-420      | Server Hosting                 | Rack Units   | 1,500.00   | 1,620.00   | 8.00%    |
|              |                                | Blades   | 1,000.00   | 1,080.00   | 8.00%    |
|              |                                | Cores  | 130.00     | 200.00     | 53.85%   |
|              |                                | RAM  | 49.00      | 75.00      | 53.06%   |
|              |                                | TB   | 270.00     | 420.00     | 55.56%   |
| 605-450      | School/Community Communication | base chg   | 675.00     | 754.00     | 11.70%   |
| 605-470      | Facilities Security            | base chg   | 3,375.00   | 3,443.00   | 2.01%    |
| 605-480.000  | Health Mgmt                    | 2 or less nurses   | 1,538.00   | 1,569.00   | 2.02%    |
| 605-490      | Digital HR                     | base chg   | 3,492.00   | 3,580.00   | 2.52%    |
| 605-500      | Admin Eval                     | base chg   | 240.00     | 245.00     | 2.08%    |
| 605-520      | Admin Repair                   | Based on 3 yrs equipment purchases % of participation    |            |            |          |
| 605.521      | Instructional Repair           | per quote, 50.50 per hour plus parts                     | 50.50      | 53.00      | 4.95%    |
| 605-540      | Network Monitoring             | base chg   | 2,500.00   | 2,600.00   | 4.00%    |
| 605-580      | Cloud Domain Mgmt              | base chg   | 3,023.00   | 3,100.00   | 2.55%    |
| 605-581      | Cloud Identity Mgmt            | base chg   | 7,260.00   | 7,450.00   | 2.62%    |
| 605.582      | Cloud Suite Backup             | base chg   | 1,390.00   | 1,415.00   | 1.80%    |
|              |                                | user chg   | 0.18       | 0.19       | 5.56%    |
| 605.583      | Cloud Email                    | first 0-2,000 users                                      | 14.42      | 14.70      | 1.94%    |
|              |                                | next 2,001 - 5,000                                       | 7.21       | 7.35       | 1.94%    |
| 605.584      | Cloud Archiving                | per User Charge  | 2.19       | 2.25       | 2.74%    |
| 605-610      | Internet                       | base chg   | 8,120.00   | 12,246.00  | 50.81%   |
| 605.611      | Internet Provider chargers     | RWADA  | -          | 1.94       |          |

| <b>Service Code</b> | <b>Service Name</b>           | <b>Unit Basis</b>    | <b>25-26<br/>Rate</b> | <b>26-27<br/>Rate</b> | <b>% Change</b> |
|---------------------|-------------------------------|----------------------|-----------------------|-----------------------|-----------------|
| 605-620             | Internet Filtering            | base chg             | 2,330.00              | 2,400.00              | 3.00%           |
| 605-621             |                               | RWADA chg            | 0.61                  | 0.63                  | 3.28%           |
| 605-630             | Regional Network              | RWADA chg            | 1.19                  | 2.85                  | 139.50%         |
| 605-638             | Firewall                      | base chg             | 4,475.00              | 4,700.00              | 5.03%           |
| 605-639.010         | VOIP - Phone                  | phone chg            | 18.65                 | 19.20                 | 2.95%           |
| 605-639.020         | VOIP - Voice Mailbox          | voice mailbox        | 5.95                  | 6.15                  | 3.36%           |
| 605-700             | Couriers                      | unit cost / district | 17,754.00             | 18,833.00             | 6.08%           |
|                     |                               | Monroe 2 chg         | 35,500.00             | 37,666.00             | 6.10%           |
| 605-710             | Fleet/Travel Mgmt             | base chg             | 3,865.00              | 3,940.00              | 1.94%           |
| <b>656</b>          | <b>Telephone Interconnect</b> |                      |                       |                       |                 |
| 656-000             | Telephone Interconnect        | base chg             | 5,707.00              | 5,880.00              | 3.03%           |
| <b>670</b>          | <b>Strategic Planning</b>     |                      |                       |                       |                 |
| 670-000             | Strategic Planning            | Per Usage            |                       |                       |                 |
| 670-010             | Strategic Planning            | Base chg             | 2,000.00              | 2,000.00              | 0.00%           |